

Problem Gambling Award-Expenitures

	SY23 Q1	SY23 Q2	SY23 Q3	SY23 Q4	SY23 Year to date Total	SY23 Approved Budget Amount	Pending Obligations	Budget Balance	Percent Expended	Benchmark	Percent Remaining
Treatment						\$ 1,079,749.23					
Bristlecone Family Resources (25714)	\$ 4,607.97				\$ 4,607.97	\$ 235,284.00		\$ 230,676.03	1.96%	100.00%	98.04%
International Problem Gambling Center (LVPGC) (25712)	\$ 32,596.80				\$ 32,596.80	\$ 454,408.00		\$ 421,811.20	7.17%	100.00%	92.83%
Mental Health Counseling & Consulting (MHCC) (25713)	\$ 4,736.00				\$ 4,736.00	\$ 104,775.00		\$ 100,039.00	4.52%	100.00%	95.48%
New Frontier Treatment Center (25715)	\$ -				\$ -	\$ 73,857.00	\$ 50,000.00	\$ 73,857.00	0.00%	100.00%	100.00%
TBD - New Provider	\$ -				\$ -	\$ -	\$ 52,806.00	\$ -	#DIV/0!	100.00%	#DIV/0!
Total for all treatment providers	\$ 41,940.77				\$ 41,940.77	\$ 868,324.00		\$ 826,383.23	4.83%	100.00%	95.17%
Eighth Judicial District Court (25716)	\$ -				\$ -	\$ 60,000.00		\$ 60,000.00	0.00%	100.00%	100.00%
Nevada Council on Problem Gambling SUD Ingration Project (25837)	\$ -				\$ -	\$ 27,000.00		\$ 27,000.00	0.0%	100.00%	100%
Total Unobligated funds for treatment						\$ 21,619.23					
Information Data System/ Research						\$ 387,400.00					
BOR UNLV IGI (WO 6882)	\$ 25,312.42				\$ 25,312.42	\$ 355,000.00		\$ 329,687.58	7.13%	100.00%	92.87%
Nevada Council on Problem Gambling Research Mini Grants (25719)	\$ -				\$ -	\$ 32,400.00		\$ 32,400.00	0%	100.00%	100.00%
Prevention						\$ 207,200.00					
Nevada Council on Problem Gambling - Prevention (25717)	\$ 16,036.18				\$ 16,036.18	\$ 207,200.00		\$ 191,163.82	7.74%	100.00%	92.26%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (WO 6885)	\$ 7,404.83				\$ 7,404.83	\$ 100,000.00		\$ 92,595.17	7.40%	100.00%	92.60%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (25718)	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	100.00%	100.00%
UNLV IGI - International Gaming Conference (WO 6884)	\$ -				\$ -	\$ -	\$ 25,000.00	\$ -	#DIV/0!	100.00%	#DIV/0!
Workforce Development						\$ 42,000.00					
UNR CASAT (WO 6883)	\$ -				\$ -	\$ 42,000.00		\$ 42,000.00	0.0%	100.00%	100%
Nevada Council on Problem Gambling Workforce Incentive					\$ -	\$ -	\$ 9,272.00	\$ -	#DIV/0!	100.00%	#DIV/0!
Technical Assistance Consultant						\$ 70,000.00					
Problem Gambling Solutions (C17516)	\$ 612.00				\$ 612.00	\$ 70,000.00		\$ 69,388.00	0.87%	100.00%	99.13%
Administrative						\$ 15,000.00					
FTE Travel	\$ 77.50				\$ 77.50	\$ 15,000.00		\$ 14,832.59	0.52%	100.00%	99.48%
FTE Expenditures	\$ 89.91										
SUD Intergration Tablets (Awaiting quote)							\$ 5,296.00				
Indirect Agency Cost 6.9% on contracts and workorders					\$ -	\$ 58,737.77		\$ 58,737.77	0.00%	100.00%	100.00%
Total	\$ 91,473.61	\$ -	\$ -	\$ -	\$ 91,383.70	\$ 1,860,661.77	\$ 163,993.23	\$ 1,769,188.16	4.91%	100.00%	95.09%
Total Budget						\$ 2,024,655.00					
Total Obligated SFY 23						\$ 2,024,655.00					
Total Unobligated SFY 23						\$ 163,993.23					
Total unspend funds SFY23						\$ 1,769,188.16					