

Problem Gambling Award-Expenditures
SFY 24 as of 11/2/23

	SY24 Q1	SY24 Q2	SY24 Q3	SY24 Q4	SY24 Year to date Total	SY24 Approved Budget Amount	Pending Obligations	Budget Balance	Percent Expended	Benchmark	Percent Remaining
Treatment						\$ 1,089,365.00					
Bristlecone Family Resources (26155)	\$ 20,442.35	\$ 20,746.80	\$ 9,343.38	\$ 3,311.00	\$ 53,843.53	\$ 59,000.00		\$ 5,156.47	91.26%	83.00%	-8.26%
International Problem Gambling Center (LVPGC) (26153)	\$ 148,220.03	\$ 138,661.50	\$ 154,333.50	\$ 135,299.97	\$ 576,515.00	\$ 576,515.00		\$ -	100.00%	83.00%	-17.00%
Mental Health Counseling & Consulting (MHCC) (26154)	\$ 43,176.00	\$ 32,619.00	\$ 24,740.00	\$ 43,655.19	\$ 144,190.19	\$ 144,895.00		\$ 704.81	99.51%	83.00%	-16.51%
New Frontier Treatment Center (26156)	\$ 27,245.00	\$ 18,770.00	\$ -	\$ 39,738.00	\$ 85,753.00	\$ 85,755.00		\$ 2.00	100.00%	83.00%	-17.00%
CASAT/UNR Downring Counseling Clinic (26157)	\$ -	\$ 17,381.79	\$ 41,890.73	\$ 35,607.88	\$ 94,880.40	\$ 95,000.00		\$ 119.60	99.87%	83.00%	-16.87%
Hope Medical Center (SA 18249)	\$ -	\$ 10,563.00	\$ 10,477.56	\$ 8,499.34	\$ 29,539.90	\$ 50,000.00		\$ 20,460.10	59.08%	83.00%	23.92%
Total for all treatment providers	\$ 239,083.38	\$ 238,742.09	\$ 240,785.17	\$ 266,111.38	\$ 984,722.02	\$ 1,011,165.00		\$ 26,442.98	97.38%	83.00%	-14.38%
Eighth Judicial District Court (26158)	\$ 30,051.00	\$ 1,908.00	\$ 4,579.46	\$ 5,935.24	\$ 42,473.70	\$ 45,000.00		\$ 2,526.30	94.39%	83.00%	-11.39%
Nevada Council on Problem Gambling SUD Ingration Project (26163)	\$ -	\$ 5,500.00	\$ 5,701.69	\$ 5,500.00	\$ 16,701.69	\$ 33,200.00		\$ 16,498.31	50.3%	83.00%	33%
Total Unobligated funds for treatment (To be obligated at mid-year realloctaion)	\$ -					\$ -					
Information Data System/ Research						\$ 388,000.00					
BOR UNLV IGI (WO 6787) 7/1/2023-12/31/23	\$ 79,459.38	\$ 91,023.66	\$ -	\$ -	\$ 170,483.04	\$ 170,747.00		\$ 263.96	99.85%	100.00%	0.15%
BOR UNLV IGI 1/1/24-6/30/24 (SG 2024-00090)	\$ -	\$ -	\$ 89,959.44	\$ 94,141.66	\$ 184,101.10	\$ 184,253.00		\$ 151.90	99.92%	66.00%	-33.92%
Nevada Council on Problem Gambling Research Mini Grants (26161)	\$ -	\$ 16,500.00	\$ -	\$ 16,500.00	\$ 33,000.00	\$ 33,000.00		\$ -	100%	83.00%	-17.00%
Prevention						\$ 207,200.00					
Nevada Council on Problem Gambling - Prevention (26159)	\$ 46,997.00	\$ 51,561.37	\$ 58,157.44	\$ 50,484.19	\$ 207,200.00	\$ 207,200.00		\$ -	100.00%	83.00%	-17.00%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (WO 6789) 07/01/2023-12/31/2023	\$ 21,322.59	\$ 32,632.41			\$ 53,955.00	\$ 53,955.00		\$ -	100.00%	100.00%	0.00%
KPS3, Inc. 01/01/24-06/30/24 (SA 18283)	\$ -	\$ -	\$ 32,200.33	\$ 13,844.67	\$ 46,045.00	\$ 46,045.00		\$ -	100.00%	66.00%	-34.00%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (26160)	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		\$ -	100.00%	83.00%	-17.00%
Workforce Development						\$ 67,241.00					
UNR CASAT (WO 6788) 7/1/23-12/31/23	\$ 9,263.30	\$ 11,036.85	\$ -	\$ -	\$ 20,300.15	\$ 20,301.00		\$ 0.85	100.0%	100.00%	0%
UNR CASAT 01/01/24-06/30/24 (SG 2024 0091)	\$ -	\$ -	\$ 12,223.26	\$ 24,415.06	\$ 36,638.32	\$ 37,700.00		\$ 1,061.68	97.2%	66.00%	-31%
Nevada Council on Problem Gambling Workforce Incentive (26162)	\$ 1,320.00	\$ -	\$ 1,320.00	\$ 3,960.00	\$ 6,600.00	\$ 9,240.00		\$ 2,640.00	71.4%	83.00%	12%
Technical Assistance Consultant						\$ 70,604.00					
Problem Gambling Solutions (C17516)	\$ 16,446.35	\$ 17,667.78	\$ 10,850.00	\$ 22,581.65	\$ 67,545.78	\$ 70,604.00		\$ 3,058.22	95.67%	83.00%	-12.67%
TOTAL Obligated via awards					\$ 1,627,981.38	\$ 1,947,410.00		\$ 52,644.20	83.60%	83.00%	-0.60%
Administrative						\$ 14,982.00					
FTE Travel/Expenditures	\$ 1,807.35	\$ 440.45	\$ 181.92	\$ 6,472.26	\$ 8,901.98	\$ 14,982.00		\$ 6,080.02	59.42%	83.00%	23.58%
Indirect Agency Cost .99% on contracts and workorders the max amount is 6118 per the approved budget	\$ -		\$ 2,770.75	\$ 1,434.11	\$ 4,204.86	\$ 6,118.00		\$ 1,913.14	68.73%	83.00%	14.27%
Total Allocated	\$ 445,750.35	\$ 467,012.61	\$ 349,346.43	\$ 378,978.83	\$ 1,641,088.22	\$ 1,968,510.00	\$ -	\$ 60,637.36	83.37%	83.00%	-0.37%
Total Budget						\$ 1,978,143.00					
Total Obligated SFY 24						\$ 1,968,510.00					
Total Unobligated SFY 24						\$ 9,633.00					
Total unspend funds SFY24						\$ 70,270.36					