

Problem Gambling Allocation vs
Expenditures SFY 25 as of 9/11/24

	SY25 Q1	SY25 Q2	SY25 Q3	SY25 Q4	SY25 Year to date Total	SY25 Approved Budget Amount	Pending Obligations	Budget Balance	Percent Expended	Benchmark	Percent Remaining
Treatment						\$ 1,136,418.00					
Bristlecone Family Resources (2025-00391)					\$ -	\$ 55,000.00		\$ 55,000.00	0.00%	8.00%	8.00%
International Problem Gambling Center (LVPGC) (2025-00392)	\$ 53,034.50				\$ 53,034.50	\$ 639,992.00		\$ 586,957.50	8.29%	8.00%	-0.29%
Mental Health Counseling & Consulting (MHCC) (2025-00394)	\$ 9,032.00				\$ 9,032.00	\$ 134,895.00		\$ 125,863.00	6.70%	8.00%	1.30%
New Frontier Treatment Center (2025-00396)	\$ 8,365.00				\$ 8,365.00	\$ 83,331.00		\$ 74,966.00	10.04%	8.00%	-2.04%
CASAT/UNR Downring Counseling Clinic (2025-00397)	\$ 8,371.71				\$ 8,371.71	\$ 95,000.00		\$ 86,628.29	8.81%	8.00%	-0.81%
Hope Medical Center (SA 18249)	\$ -				\$ -	\$ 50,000.00		\$ 50,000.00	0.00%	8.00%	8.00%
Total for all treatment providers	\$ 78,803.21	\$ -	\$ -	\$ -	\$ 78,803.21	\$ 1,058,218.00		\$ 979,414.79	7.45%	8.00%	0.55%
Eighth Judicial District Court (2025-00395)	\$ 2,687.30				\$ 2,687.30	\$ 45,000.00		\$ 42,312.70	5.97%	8.00%	2.03%
Nevada Council on Problem Gambling SUD Ingration Project (2025-00401)	\$ -				\$ -	\$ 33,200.00		\$ 33,200.00	0.0%	8.00%	8%
Total Unobligated funds for treatment (To be obligated at mid-year realloctaion)	\$ -				\$ -	\$ -					
						\$ 388,000.00					
Information Data System/ Research						\$ 388,000.00					
BOR UNLV IGI (SG 2025-00404)	\$ 66,735.73				\$ 66,735.73	\$ 355,000.00		\$ 288,264.27	18.80%	8.00%	-10.80%
Nevada Council on Problem Gambling Research Mini Grants (2025-00400)	\$ -				\$ -	\$ 33,000.00		\$ 33,000.00	0%	8.00%	8.00%
Prevention						\$ 207,000.00					
Nevada Council on Problem Gambling - Prevention (2025-00399)	\$ 11,946.94				\$ 11,946.94	\$ 207,000.00		\$ 195,053.06	5.77%	8.00%	2.23%
Public Awareness						\$ 100,000.00					
KPS3, Inc. (SA 18283)	\$ 2,830.86				\$ 2,830.86	\$ 100,000.00		\$ 97,169.14	2.83%	8.00%	5.17%
Conference						\$ 25,000.00					
Nevada Council on Problem Gambling Conference (2025-00403)	\$ -				\$ -	\$ 25,000.00		\$ 25,000.00	0.00%	8.00%	8.00%
Workforce Development						\$ 67,240.00					
UNR CASAT (SG 2025-00405)	\$ 4,734.74				\$ 4,734.74	\$ 58,000.00		\$ 53,265.26	8.2%	8.00%	0%
Nevada Council on Problem Gambling Workforce Incentive (2024-00402)	\$ -				\$ -	\$ 9,240.00		\$ 9,240.00	0.0%	8.00%	8%
Technical Assistance Consultant						\$ 77,500.00					
Problem Gambling Solutions (C17516)	\$ 6,900.00				\$ 6,900.00	\$ 77,500.00		\$ 70,600.00	8.90%	8.00%	-0.90%
TOTAL Obligated via awards					\$ 174,638.78	\$ 2,001,158.00		\$ 1,826,519.22	8.73%	8.00%	-0.73%
						\$ 14,982.00					
Administrative						\$ 14,982.00					
FTE Travel/Expenditures	\$ 3,519.75				\$ 3,519.75	\$ 14,982.00		\$ 11,462.25	23.49%	8.00%	-15.49%
Indirect Agency Cost 7.1% on contracts and service agreements	\$ -				\$ -	\$ 17,500.00		\$ 17,500.00	0.00%	8.00%	8.00%
Total Allocated						\$ 2,033,640.00	\$ -	\$ 1,855,481.47	0.00%	8.00%	8.00%
						\$ 2,065,433.00					
Total Budget						\$ 2,065,433.00					
Total Obligated SFY 25						\$ 2,033,640.00					
Total Unobligated SFY 25						\$ 31,793.00					
Total unspend funds SFY25						\$ 1,887,274.47					