

## Problem Gambling Revenue Projection Comparison

Current

Categories	Recommended FY14 & 15	% FY14 & 15	Actual FY14	% FY14
<i>Available to Grant</i>	1,497,348	100%	1,314,775.96	100%
Treatment	900,000	60.11%	880,444.01	66.97%
Prevention	250,000	16.70%	231,619.34	17.62%
Workforce Development (single grant)	50,000	3.34%	49,780.00	3.79%
Program Enhancement (within Treatment)	25,000	1.67%	13,092.13	1.00%
Contractual (Data Collection/Evaluation)	100,000	6.68%	100,000.00	7.61%
Contractual (Consulting)	40,000	2.67%	39,840.48	3.03%
Reserve for Contingencies	132,348	8.84%	0	0.00%
<b>Totals</b>	<b>1,497,348</b>	<b>100%</b>	<b>1,314,775.96</b>	<b>100%</b>
<b>Difference (Available - Obligated)</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

Option 1

Categories	Amount FY16 & 17	% FY16 & 17
<i>Available to Grant</i>	1,314,936.00	100.00%
Treatment	880,612.64	66.97%
Prevention	230,337.93	17.52%
Workforce Development (single grant)	49,836.07	3.79%
Program Enhancement (within Treatment)	13,149.36	1.00%
Contractual (Data Collection/Evaluation)	100,000.00	7.60%
Contractual (Consulting)	41,000.00	3.12%
Reserve for Contingencies	0.00	0.00%
<b>Totals</b>	<b>1,314,936.00</b>	<b>100.00%</b>
<b>Difference (Available - Obligated)</b>	<b>0</b>	<b>0%</b>

**Option 2**

<b>Categories</b>	<b>Amount FY16 &amp; 17</b>	<b>% FY16 &amp; 17</b>
<i>Available to Grant</i>	<i>1,314,936.00</i>	<i>100.00%</i>
Treatment	950,000.00	72.25%
Prevention	137,000.00	10.42%
Workforce Development (single grant)	25,000.00	1.90%
Program Enhancement (within Treatment)	25,000.00	1.90%
Contractual (Data Collection/Evaluation)	100,000.00	7.60%
Contractual (Consulting)	41,000.00	3.12%
Reserve for Contingencies	36,936.00	2.81%
<b>Totals</b>	<b>1,314,936.00</b>	<b>100.00%</b>
<b>Difference (Available - Obligated)</b>	<b>0</b>	<b>0%</b>

**Option 3**

<b>Categories</b>	<b>Amount FY16 &amp; 17</b>	<b>% FY16 &amp; 17</b>
<i>Available to Grant</i>	<i>1,314,936.00</i>	<i>100.00%</i>
Treatment	966,872.44	73.53%
Prevention	121,901.00	9.27%
Workforce Development (single grant)	29,145.91	2.22%
Program Enhancement (within Treatment)	28,008.51	2.13%
Contractual (Data Collection/Evaluation)	100,000.00	7.60%
Contractual (Consulting)	41,000.00	3.12%
Reserve for Contingencies	28,008.14	2.13%
<b>Totals</b>	<b>1,314,936.00</b>	<b>100.00%</b>
<b>Difference (Available - Obligated)</b>	<b>0</b>	<b>0%</b>

**Option 4 - As discussed at 11/20/14 ACPG Meeting**

<b>Categories</b>	<b>Amount FY16 &amp; 17</b>	<b>% FY16 &amp; 17</b>
<i>Available to Grant</i>	<i>1,314,936.00</i>	<i>100.00%</i>
Treatment	940,000.00	71.49%
Prevention	134,395.34	10.22%
Workforce Development (single grant)	31,295.48	2.38%
Program Enhancement (within Treatment)	39,185.09	2.98%
Contractual (Data Collection/Evaluation)	100,000.00	7.60%
Contractual (Consulting)	41,000.00	3.12%
Reserve for Contingencies	29,060.09	2.21%
<b>Totals</b>	<b>1,314,936.00</b>	<b>100.00%</b>
<b>Difference (<i>Available - Obligated</i>)</b>	<b>0.00</b>	<b>0%</b>