

Derivation of Percentages (from 2004-05) and Application to 2005-06 Revenue Estimates:

		2004-05 (\$ millions)	Increase	2005-06 (\$ millions)
Liquor Tax: Estimated revenues based on FY 05-06 Governor's Executive Budget		\$ 207.600	=====> 5.78%	=====> \$ 219.600
Drug and Alcohol Treatment and Prevention Fund	74.483%	\$ 154.627	13.407 percent	\$ 163.565
General Fund	25.517%	\$ 52.973	4.593 percent	\$ 56.035
		↓	-----	↓
		18.000 percent		
		PCPA: 2005-06 Funding (\$ millions)	% of DATP Fund	2006-07 Funding (\$ millions)
DPW	Act 152 - alcohol and drug detoxification	\$ 18.175	11.754%	\$ 19.225
DPW	behavioral health services initiative - drug and alcohol	\$ 43.981	28.443%	\$ 46.523
DOH	Allocations to single county authorities for drug and alcohol services	\$ 38.646	24.994%	\$ 40.881
PCCD	Drug and alcohol treatment programs	\$ 15.825	10.234%	\$ 16.739
DOC	Drug and alcohol treatment to inmate populations	\$ 38.000	24.575%	\$ 40.196
		=====	=====	=====
		\$ 154.627	100.000%	\$ 163.565

Preliminary Worksheet: 2005-06 Funding Levels Need to be Confirmed