

Alcohol and Chemical Dependency Programs

Department of Public Safety

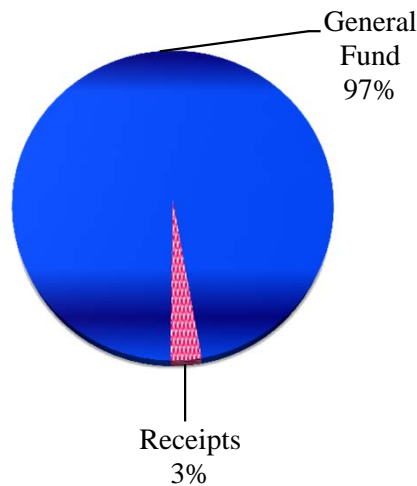
G.S. Reference: 143B-704 (d)

Provides a continuum of treatment and intervention services for inmates and probationers.

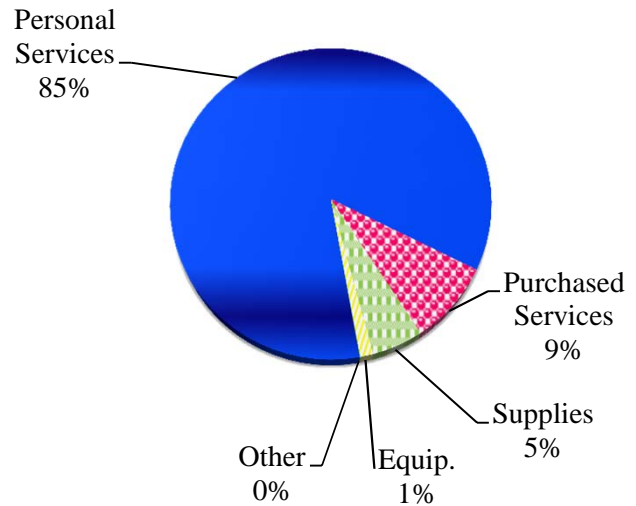
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Actual	Actual	Authorized	Base	Base
Expenditures	\$12,924,434	\$13,742,727	\$14,987,231	\$15,081,352	\$15,082,115
Less Receipts	\$440,996	\$403,889	\$453,248	\$453,248	\$453,248
Appropriation	\$12,483,438	\$13,338,838	\$14,533,983	\$14,628,104	\$14,628,867
FTE	220.21	218.21	214.21	214.21	214.21

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Funds Included in Division/Program

Fund	Fund Title	Page in Budget
1350	ACDP - Administration	93
1352	ACDP - In Prison Treatment	95
1354	ACDP - Community Based	98

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Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total	FTE
1350	\$351,124	\$92,227	\$19,220	\$14,251	\$2,400	\$479,222	4.21
1352	\$5,947,421	\$279,453	\$109,945	\$65,445	\$1,874	\$6,404,138	94.00
1354	\$6,547,062	\$900,583	\$631,415	\$114,782	\$4,150	\$8,197,992	116.00
Total	\$12,845,607	\$1,272,263	\$760,580	\$194,478	\$8,424	\$15,081,352	214.21

Revenues: Summary by Account

	432-XXX	434-XXX	435-XXX	436-XXX	437 - XXX	438-538-XXX	
Fund Code	Grants	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Intergovernmental Transactions	Total
1350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1352	\$453,248	\$0	\$0	\$0	\$0	\$0	\$453,248
1354	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$453,248	\$0	\$0	\$0	\$0	\$0	\$453,248

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