

North Carolina
Division of Mental Health, Developmental Disabilities and Substance Abuse Services
Budget Data for State Operated Facilities as of February 28, 2007: Authorized Budget

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Facilities	Budgeted Requirements as of 2/28/07	Budgeted Receipts as of 2/28/07	Budgeted Appropriation as of 2/28/07
Mental Health Facilities			
Broughton Hospital	67,535,746	21,953,046	45,582,700
Cherry Hospital	70,009,492	14,598,905	55,410,587
Dix Hospital	68,252,230	14,927,208	53,325,022
Umstead Hospital (Includes RJB ADATC)	76,289,811	14,715,865	61,573,946
Hospital Total	282,087,279	66,195,024	215,892,255
Wright School	2,320,585	28,851	2,291,734
Developmental Centers			
Caswell Center	78,044,893	74,744,105	3,300,788
Murdoch Center	82,563,976	75,634,338	6,929,638
O'Berry Center	46,880,941	45,723,074	1,157,867
Riddle Center	49,566,315	47,029,893	2,536,422
Developmental Centers Total	257,056,125	243,131,410	13,924,715
Specialty Facilities			
Black Mountain Center	22,289,999	21,963,169	326,830
N.C. Special Care Center	20,592,032	18,134,769	2,457,263
Specialty Facilities Total	42,882,031	40,097,938	2,784,093
Alcohol and Drug Abuse Treatment Centers			
Julian F. Keith ADATC	9,656,282	3,530,654	6,125,628
Walter B. Jones ADATC	9,982,285	1,338,412	8,643,873
ADATC Total	19,638,567	4,869,066	14,769,501
Grand Totals - All Facilities	603,984,587	354,322,289	249,662,298

Budgeted Requirements, Receipts and Appropriation Exclude:

- a. Disproportionate Share Funds
- b. Prior Year Settlement Payments
- c. ICF/MR Bed Assessment Fee in Developmental Centers