



**North Carolina Department of Health and Human Services
Division of Mental Health, Developmental Disabilities and Substance Abuse Services**

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Beverly Eaves Perdue, Governor
Lanier M. Cansler, Secretary

Leza Wainwright, Director

February 9, 2009

MEMORANDUM

TO: LME Director
County Managers

FROM: Wanda Mitchell
Budget & Finance Office

RE: County General Funds Report: SFY08 Budgeted and Actual and SFY09 Budgeted

Attached is a copy of County General Funds comparison report for your information. The county general funding data in this report was obtained from each LMEs September 30, 2008 Fiscal Monitoring Report submission. The information is presented in three sections as follows:

1. The first section is sorted by LME with individual county detail provided. Rankings in this section reflect LMEs as ranked by SFY09 county funds budgeted per capita, using 7/1/08 county population estimates.
2. The second section is a listing by LMEs as ranked in section 1.
3. The final section is a listing of all 100 counties with county specific data and rankings included.

This information is also being posted on the Divisions public web page at <http://www.dhhs.state.nc.us/mhddsas>.

If you have any questions, please call me at (919) 733-7013 or via e-mail at Wanda.Mitchell@ncmail.net

Attachment

cc: Secretary Lanier Cansler
Allen Feezor
Dan Stewart
Executive Leadership Team
Management Leadership Team
Yvonne Copeland
Patrice Roesler
MH Commission Chair
The Coalition Chair

SCFAC Chair
Sharnese Ransome
Denise Harb
Shawn Parker
Kaye Holder
Mark Van Sciver



County General Funds: SFY 08 Budgeted and Actual and SFY 09 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/08 Population ²	SFY 08 Budgeted County General	SFY 08 Actual County General	SFY 09 Budgeted County General	SFY 09 Budgeted Co. General Per Capita	SFY 09 Budgeted Per Capita Rank
Alamance-Caswell-Rock.	258,686	1,792,264	1,798,030	1,793,750	6.93	11
Alamance	143,122	1,369,703	1,375,355	1,369,703	9.57	
Caswell	23,480	122,561	122,675	124,047	5.28	
Rockingham	92,084	300,000	300,000	300,000	3.26	
Albemarle	187,582	214,739	214,739	216,808	1.16	25
Camden	9,905	9,656	9,656	9,656	0.97	
Chowan	15,041	34,112	34,112	34,112	2.27	
Currituck	24,940	24,592	24,592	24,592	0.99	
Dare	35,300	45,850	45,851	45,850	1.30	
Hyde	5,457	5,578	5,578	5,704	1.05	
Martin	24,231	24,415	24,415	24,415	1.01	
Pasquotank	42,057	40,465	40,464	40,465	0.96	
Perquimans	13,045	12,479	12,479	12,479	0.96	
Tyrrell	4,325	4,251	4,251	5,082	1.18	
Washington	13,281	13,341	13,341	14,453	1.09	
The Beacon Center	245,967	999,411	999,411	999,411	4.06	16
Edgecombe	51,922	214,416	214,416	214,416	4.13	
Greene	21,164	61,218	61,218	61,218	2.89	
Nash	93,969	356,705	356,705	356,705	3.80	
Wilson	78,912	367,072	367,072	367,072	4.65	
CenterPoint	431,687	7,034,896	6,812,135	6,887,144	15.95	5
Davie	41,761	234,325	234,325	234,325	5.61	
Forsyth	343,085	6,404,751	6,181,990	6,256,999	18.24	
Stokes	46,841	395,820	395,820	395,820	8.45	
Crossroads	267,575	888,163	888,163	933,777	3.49	19
Iredell	155,194	515,354	515,354	558,698	3.60	
Surry	73,731	236,506	236,506	235,939	3.20	
Yadkin	38,650	136,303	136,303	139,140	3.60	
Cumberland	308,984	4,456,053	4,456,053	4,456,053	14.42	7
Durham	255,670	7,744,903	7,744,903	5,621,543	21.99	4
East Carolina Behavioral Health	397,400	1,468,378	1,392,749	1,436,378	3.61	18
Beaufort	47,081	173,599	86,800	173,599	3.69	
Bertie	19,064	49,390	49,390	49,390	2.59	
Craven	97,833	272,629	274,018	272,629	2.79	
Gates	12,194	39,434	37,734	39,434	3.23	
Hertford	24,066	84,250	85,090	84,250	3.50	
Jones	10,461	31,268	31,233	31,268	2.99	
Northampton	21,567	81,614	81,614	81,614	3.78	
Pamlico	13,175	37,694	40,879	34,194	2.60	
Pitt	151,959	698,500	705,991	670,000	4.41	

County General Funds: SFY 08 Budgeted and Actual and SFY 09 Budgeted
 (Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/08 Population ²	SFY 08 Budgeted County General	SFY 08 Actual County General	SFY 09 Budgeted County General	SFY 09 Budgeted Co. General Per Capita	SFY 09 Budgeted Per Capita Rank
Eastpointe	293,767	1,781,183	1,781,183	1,931,494	6.57	12
Duplin	54,352	152,011	152,011	224,474	4.13	
Lenoir	58,161	240,139	240,139	246,342	4.24	
Sampson	65,641	203,033	203,033	274,678	4.18	
Wayne	115,613	1,186,000	1,186,000	1,186,000	10.26	
Five County	232,585	847,139	847,139	848,552	3.65	17
Franklin	57,866	143,757	143,757	155,757	2.69	
Granville	55,332	124,846	124,846	121,210	2.19	
Halifax	54,956	355,000	355,000	355,000	6.46	
Vance	44,543	170,937	170,937	165,958	3.73	
Warren	19,888	52,599	52,599	50,627	2.55	
Guilford	463,933	12,724,751	8,066,239	16,944,158	36.52	2
Johnston	161,889	1,700,000	1,700,000	1,700,000	10.50	8
Mecklenburg	885,061	56,303,405	31,312,275	53,271,514	60.19	1
Mental Health Partners	244,823	1,466,638	1,466,638	1,479,548	6.04	13
Catawba	155,315	1,343,638	1,319,638	1,328,138	8.55	
Burke	89,508	123,000	147,000	151,410	1.69	
Onslow-Carteret	229,762	698,000	698,000	698,000	3.04	22
Carteret	64,971	198,000	198,000	198,000	3.05	
Onslow	164,791	500,000	500,000	500,000	3.03	
OPC	225,285	2,241,037	2,346,201	2,229,789	9.90	9
Chatham	60,595	562,099	565,268	562,099	9.28	
Orange	126,576	1,314,704	1,427,740	1,314,704	10.39	
Person	38,114	364,234	353,193	352,986	9.26	
Pathways	374,268	2,110,018	2,110,018	2,189,627	5.85	14
Cleveland	96,740	877,738	877,738	877,738	9.07	
Gaston	202,851	952,300	952,300	952,300	4.69	
Lincoln	74,677	279,980	279,980	359,589	4.82	

County General Funds: SFY 08 Budgeted and Actual and SFY 09 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/08 Population ²	SFY 08 Budgeted County General	SFY 08 Actual County General	SFY 09 Budgeted County General	SFY 09 Budgeted Co. General Per Capita	SFY 09 Budgeted Per Capita Rank
Piedmont	714,900	2,721,924	2,721,924	2,388,924	3.34	21
Cabarrus	169,181	632,359	632,359	632,359	3.74	
Davidson	157,932	809,344	809,344	809,344	5.12	
Rowan	137,053	563,420	563,420	563,420	4.11	
Stanly	59,662	198,000	198,000	198,000	3.32	
Union	191,072	518,801	518,801	185,801	0.97	
Sandhills	537,918	2,372,385	2,370,385	2,372,385	4.41	15
Anson	24,894	55,000	55,000	55,000	2.21	
Harnett	107,961	199,679	199,679	199,679	1.85	
Hoke	45,544	58,000	58,000	58,000	1.27	
Lee	57,472	252,000	250,000	252,000	4.38	
Montgomery	27,900	87,675	87,675	87,675	3.14	
Moore	85,416	574,015	574,015	574,015	6.72	
Randolph	141,761	1,001,565	1,001,565	1,001,565	7.07	
Richmond	46,970	144,451	144,451	144,451	3.08	
Smoky Mountain	519,476	1,541,466	1,541,466	1,797,650	3.46	20
Alexander	37,173	0	0	37,825	1.02	
Alleghany	11,192	115,528	115,528	117,839	10.53	
Ashe	26,427	182,265	182,265	189,566	7.17	
Avery	18,282	88,000	88,000	92,400	5.05	
Caldwell	80,387	0	0	104,138	1.30	
Cherokee	27,771	71,500	71,500	80,000	2.88	
Clay	10,576	10,000	10,000	10,000	0.95	
Graham	8,194	7,000	7,000	7,000	0.85	
Haywood	57,376	215,061	215,061	215,061	3.75	
Jackson	37,331	123,081	123,081	123,081	3.30	
Macon	34,427	107,700	107,700	107,700	3.13	
McDowell	44,525	0	0	67,856	1.52	
Swain	14,455	25,000	25,000	25,000	1.73	
Watauga	44,016	212,687	212,687	221,194	5.03	
Wilkes	67,344	383,644	383,644	398,990	5.92	
Southeastern	349,866	2,956,994	3,118,024	2,867,654	8.20	10
Brunswick	104,485	473,410	669,440	650,000	6.22	
New Hanover	192,925	2,343,584	2,343,584	2,043,584	10.59	
Pender	52,456	140,000	105,000	174,070	3.32	
Southeastern Reg.	257,509	310,645	335,378	310,645	1.21	24
Bladen	33,029	48,725	53,114	48,725	1.48	
Columbus	55,277	66,000	80,000	66,000	1.19	
Robeson	131,821	123,000	123,000	123,000	0.93	
Scotland	37,382	72,920	79,264	72,920	1.95	
Wake	853,260	22,935,124	21,335,308	24,283,594	28.46	3

County General Funds: SFY 08 Budgeted and Actual and SFY 09 Budgeted
 (Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/08 Population ²	SFY 08 Budgeted County General	SFY 08 Actual County General	SFY 09 Budgeted County General	SFY 09 Budgeted Co. General Per Capita	SFY 09 Budgeted Per Capita Rank
Western Highlands	503,298	1,478,822	1,479,032	1,478,822	2.94	23
Buncombe	229,486	600,000	600,000	600,000	2.61	
Henderson	104,399	528,402	528,612	528,402	5.06	
Madison	20,846	30,000	30,000	30,000	1.44	
Mitchell	15,925	18,000	18,000	18,000	1.13	
Polk	19,402	74,991	74,991	74,991	3.87	
Rutherford	63,342	102,168	102,168	102,168	1.61	
Transylvania	31,133	99,261	99,261	99,261	3.19	
Yancey	18,765	26,000	26,000	26,000	1.39	
GRAND TOTAL	9,201,151	138,788,338	107,535,393	139,137,220	15.12	6

County General Funds: SFY 08 Budgeted and Actual and SFY 09 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/08 Population ²	SFY 08 Budgeted County General	SFY 08 Actual County General	SFY 09 Budgeted County General	SFY 09 Budgeted Co. General Per Capita	SFY 09 Budgeted Per Capita Rank
Mecklenburg	885,061	56,303,405	31,312,275	53,271,514	60.19	1
Guilford	463,933	12,724,751	8,066,239	16,944,158	36.52	2
Wake	853,260	22,935,124	21,335,308	24,283,594	28.46	3
Durham	255,670	7,744,903	7,744,903	5,621,543	21.99	4
Forsyth	343,085	6,404,751	6,181,990	6,256,999	18.24	5
Cumberland	308,984	4,456,053	4,456,053	4,456,053	14.42	6
New Hanover	192,925	2,343,584	2,343,584	2,043,584	10.59	7
Alleghany	11,192	115,528	115,528	117,839	10.53	8
Johnston	161,889	1,700,000	1,700,000	1,700,000	10.50	9
Orange	126,576	1,314,704	1,427,740	1,314,704	10.39	10
Wayne	115,613	1,186,000	1,186,000	1,186,000	10.26	11
Alamance	143,122	1,369,703	1,375,355	1,369,703	9.57	12
Chatham	60,595	562,099	565,268	562,099	9.28	13
Person	38,114	364,234	353,193	352,986	9.26	14
Cleveland	96,740	877,738	877,738	877,738	9.07	15
Catawba	155,315	1,343,638	1,319,638	1,328,138	8.55	16
Stokes	46,841	395,820	395,820	395,820	8.45	17
Ashe	26,427	182,265	182,265	189,566	7.17	18
Randolph	141,761	1,001,565	1,001,565	1,001,565	7.07	19
Moore	85,416	574,015	574,015	574,015	6.72	20
Halifax	54,956	355,000	355,000	355,000	6.46	21
Brunswick	104,485	473,410	669,440	650,000	6.22	22
Wilkes	67,344	383,644	383,644	398,990	5.92	23
Davie	41,761	234,325	234,325	234,325	5.61	24
Caswell	23,480	122,561	122,675	124,047	5.28	25
Davidson	157,932	809,344	809,344	809,344	5.12	26
Henderson	104,399	528,402	528,612	528,402	5.06	27
Avery	18,282	88,000	88,000	92,400	5.05	28
Watauga	44,016	212,687	212,687	221,194	5.03	29
Lincoln	74,677	279,980	279,980	359,589	4.82	30
Gaston	202,851	952,300	952,300	952,300	4.69	31
Wilson	78,912	367,072	367,072	367,072	4.65	32
Pitt	151,959	698,500	705,991	670,000	4.41	33
Lee	57,472	252,000	250,000	252,000	4.38	34
Lenoir	58,161	240,139	240,139	246,342	4.24	35
Sampson	65,641	203,033	203,033	274,678	4.18	36
Duplin	54,352	152,011	152,011	224,474	4.13	37T
Edgecombe	51,922	214,416	214,416	214,416	4.13	37T
Rowan	137,053	563,420	563,420	563,420	4.11	39
Polk	19,402	74,991	74,991	74,991	3.87	40
Nash	93,969	356,705	356,705	356,705	3.80	41
Northampton	21,567	81,614	81,614	81,614	3.78	42
Haywood	57,376	215,061	215,061	215,061	3.75	43
Cabarrus	169,181	632,359	632,359	632,359	3.74	44
Vance	44,543	170,937	170,937	165,958	3.73	45
Beaufort	47,081	173,599	86,800	173,599	3.69	46
Yadkin	38,650	136,303	136,303	139,140	3.60	47T
Iredell	155,194	515,354	515,354	558,698	3.60	47T
Hertford	24,066	84,250	85,090	84,250	3.50	49
Stanly	59,662	198,000	198,000	198,000	3.32	50T
Pender	52,456	140,000	105,000	174,070	3.32	50T
Jackson	37,331	123,081	123,081	123,081	3.30	52
Rockingham	92,084	300,000	300,000	300,000	3.26	53
Gates	12,194	39,434	37,734	39,434	3.23	54

County General Funds: SFY 08 Budgeted and Actual and SFY 09 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/08 Population ²	SFY 08 Budgeted County General	SFY 08 Actual County General	SFY 09 Budgeted County General	SFY 09 Budgeted Co. General Per Capita	SFY 09 Budgeted Per Capita Rank
Surry	73,731	236,506	236,506	235,939	3.20	55
Transylvania	31,133	99,261	99,261	99,261	3.19	56
Montgomery	27,900	87,675	87,675	87,675	3.14	57
Macon	34,427	107,700	107,700	107,700	3.13	58
Richmond	46,970	144,451	144,451	144,451	3.08	59
Carteret	64,971	198,000	198,000	198,000	3.05	60
Onslow	164,791	500,000	500,000	500,000	3.03	61
Jones	10,461	31,268	31,233	31,268	2.99	62
Greene	21,164	61,218	61,218	61,218	2.89	63
Cherokee	27,771	71,500	71,500	80,000	2.88	64
Craven	97,833	272,629	274,018	272,629	2.79	65
Franklin	57,866	143,757	143,757	155,757	2.69	66
Buncombe	229,486	600,000	600,000	600,000	2.61	67
Pamlico	13,175	37,694	40,879	34,194	2.60	68
Bertie	19,064	49,390	49,390	49,390	2.59	69
Warren	19,888	52,599	52,599	50,627	2.55	70
Chowan	15,041	34,112	34,112	34,112	2.27	71
Anson	24,894	55,000	55,000	55,000	2.21	72
Granville	55,332	124,846	124,846	121,210	2.19	73
Scotland	37,382	72,920	79,264	72,920	1.95	74
Harnett	107,961	199,679	199,679	199,679	1.85	75
Swain	14,455	25,000	25,000	25,000	1.73	76
Burke	89,508	123,000	147,000	151,410	1.69	77
Rutherford	63,342	102,168	102,168	102,168	1.61	78
McDowell	44,525	0	0	67,856	1.52	79
Bladen	33,029	48,725	53,114	48,725	1.48	80
Madison	20,846	30,000	30,000	30,000	1.44	81
Yancey	18,765	26,000	26,000	26,000	1.39	82
Dare	35,300	45,850	45,851	45,850	1.30	83T
Caldwell	80,387	0	0	104,138	1.30	83T
Hoke	45,544	58,000	58,000	58,000	1.27	85
Columbus	55,277	66,000	80,000	66,000	1.19	86
Tyrrell	4,325	4,251	4,251	5,082	1.18	87
Mitchell	15,925	18,000	18,000	18,000	1.13	88
Washington	13,281	13,341	13,341	14,453	1.09	89
Hyde	5,457	5,578	5,578	5,704	1.05	90
Alexander	37,173	0	0	37,825	1.02	91
Martin	24,231	24,415	24,415	24,415	1.01	92
Currituck	24,940	24,592	24,592	24,592	0.99	93
Camden	9,905	9,656	9,656	9,656	0.97	94T
Union	191,072	518,801	518,801	185,801	0.97	94T
Pasquotank	42,057	40,465	40,464	40,465	0.96	96T
Perquimans	13,045	12,479	12,479	12,479	0.96	96T
Clay	10,576	10,000	10,000	10,000	0.95	98
Robeson	131,821	123,000	123,000	123,000	0.93	99
Graham	8,194	7,000	7,000	7,000	0.85	100
Total	9,201,151	138,788,338	107,535,393	139,137,220	15.12	