



**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

January 30, 2009

MEMORANDUM

TO: LME Director
County Managers

FROM: Wanda Mitchell
Budget & Finance Office

RE: County General Funds Report: SFY07 Budgeted and Actual and SFY08 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, 2007 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 SFY08 county funds budgeted per capita, using 7/1/07 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 07 Budgeted and Actual and SFY 08 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Alamance-Caswell-Rock.	258,370	1,793,689	1,795,287	1,793,689	6.94	10
Alamance	142,273	1,369,703	1,373,431	1,369,703	9.63	
Caswell	24,032	123,986	121,856	123,986	5.16	
Rockingham	92,065	300,000	300,000	300,000	3.26	
Albemarle	185,470	156,699	152,606	214,759	1.16	25
Camden	9,656	7,947	7,947	9,656	1.00	
Chowan	14,563	34,046	34,046	34,112	2.34	
Currituck	24,592	21,492	21,492	24,592	1.00	
Dare	36,130	44,318	44,318	45,850	1.27	
Hyde	5,578	0	0	5,578	1.00	
Martin	24,415	0	0	24,415	1.00	
Pasquotank	40,465	37,006	33,913	40,485	1.00	
Perquimans	12,479	11,890	10,890	12,479	1.00	
Tyrrell	4,251	0	0	4,251	1.00	
Washington	13,341	0	0	13,341	1.00	
The Beacon Center	244,632	0	0	999,411	4.09	15
Edgecombe	52,286	0	0	214,416	4.10	
Nash	93,456	0	0	356,705	3.82	
Greene	20,747	0	0	61,218	2.95	
Wilson	78,143	0	0	367,072	4.70	
CenterPoint	423,441	7,033,189	6,531,697	7,034,896	16.61	5
Davie	40,597	234,325	234,325	234,325	5.77	
Forsyth	335,668	6,403,044	5,901,552	6,404,751	19.08	
Stokes	47,176	395,820	395,820	395,820	8.39	
Crossroads	259,341	854,621	854,620	912,746	3.52	20
Iredell	146,384	502,088	502,088	516,354	3.53	
Surry	74,639	215,254	215,254	258,089	3.46	
Yadkin	38,318	137,279	137,278	138,303	3.61	
Cumberland	307,463	4,458,063	4,458,063	4,458,063	14.50	6
Durham	248,516	7,404,101	2,292,175	7,744,903	31.16	3
East Carolina Behavioral Health	387,943	0	0	1,436,378	3.70	18
Beaufort	46,455	0	0	173,599		
Bertie	19,496	0	0	49,390	2.53	
Craven	93,595	0	0	272,629	2.91	
Gates	11,472	0	0	39,434	3.44	
Hertford	23,998	0	0	84,250	3.51	
Jones	10,321	0	0	31,268	3.03	
Northampton	21,664	0	0	81,614	3.77	
Pamlico	13,221	0	0	34,194	2.59	
Pitt	147,721	0	0	670,000	4.54	

County General Funds: SFY 07 Budgeted and Actual and SFY 08 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Eastpointe	294,695	1,791,054	1,791,054	1,781,183	6.04	12
Duplin	53,453	153,940	153,940	152,011	2.84	
Lenoir	58,145	245,227	245,227	240,139	4.13	
Sampson	65,807	205,887	205,887	203,033	3.09	
Wayne	117,290	1,186,000	1,186,000	1,186,000	10.11	
Five County	231,946	848,552	848,552	847,239	3.65	19
Franklin	56,499	155,757	155,757	143,757	2.54	
Granville	54,886	121,210	121,210	124,846	2.27	
Halifax	56,057	355,000	355,000	355,000	6.33	
Vance	43,913	165,958	165,958	170,937	3.89	
Warren	20,591	50,627	50,627	52,699	2.56	
Foothills	160,173	209,821	179,821	209,819	1.31	24
Alexander	37,182	37,825	37,825	37,825	1.02	
Caldwell	79,128	104,138	104,138	104,138	1.32	
McDowell	43,863	67,858	37,858	67,856	1.55	
Guilford	455,137	10,613,451	5,211,549	15,425,084	33.89	2
Johnston	155,874	1,700,000	1,700,000	1,700,000	10.91	7
Mecklenburg	842,622	51,282,844	25,777,731	55,805,975	66.23	1
Mental Health Partners	241,685	1,420,278	1,418,838	1,463,552	6.06	11
Catawba	152,597	1,276,152	1,276,152	1,319,620	8.65	
Burke	89,088	144,126	142,686	143,932	1.62	
Onslow-Carteret	223,377	698,000	697,998	698,000	3.12	21
Carteret	64,280	198,000	198,000	198,000	3.08	
Onslow	159,097	500,000	499,998	500,000	3.14	
OPC	221,571	2,269,400	2,376,480	2,126,943	9.60	8
Chatham	58,309	534,169	534,895	485,392	8.32	
Orange	125,436	1,377,174	1,437,779	1,294,000	10.32	
Person	37,826	358,057	403,806	347,551	9.19	
Pathways	366,695	2,110,018	2,110,018	2,110,018	5.75	13
Cleveland	97,759	877,738	877,738	877,738	8.98	
Gaston	196,765	952,300	952,300	952,300	4.84	
Lincoln	72,171	279,980	279,980	279,980	3.88	

County General Funds: SFY 07 Budgeted and Actual and SFY 08 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Piedmont	685,297	2,721,924	2,721,924	2,721,924	3.97	17
Cabarrus	157,985	632,359	632,359	632,359	4.00	
Davidson	157,450	809,344	809,344	809,344	5.14	
Rowan	135,597	563,420	563,420	563,420	4.16	
Stanly	59,498	198,000	198,000	198,000	3.33	
Union	174,767	518,801	518,801	518,801	2.97	
Sandhills	531,311	2,372,386	2,383,484	2,372,386	4.47	14
Anson	26,058	55,000	55,000	55,000	2.11	
Harnett	106,125	199,679	199,679	199,679	1.88	
Hoke	43,896	58,000	58,000	58,000	1.32	
Lee	55,712	252,000	252,000	252,000	4.52	
Montgomery	27,818	87,675	87,675	87,675	3.15	
Moore	83,703	574,016	574,016	574,016	6.86	
Randolph	141,054	1,001,565	1,001,565	1,001,565	7.10	
Richmond	46,945	144,451	155,549	144,451	3.08	
Smoky Mountain	352,858	547,862	547,862	1,431,673	4.06	16
Alleghany	10,948	0	0	112,163	10.25	
Ashe	25,944	0	0	173,586	6.69	
Avery	18,221	0	0	80,000	4.39	
Cherokee	26,935	65,000	65,000	65,000	2.41	
Clay	10,224	10,000	10,000	10,000	0.98	
Graham	8,223	7,000	7,000	7,000	0.85	
Haywood	57,495	215,081	215,081	215,081	3.74	
Jackson	36,489	123,081	123,081	123,081	3.37	
Macon	33,753	107,700	107,700	107,700	3.19	
Swain	13,886	20,000	20,000	20,000	1.44	
Watauga	43,304	0	0	212,687	4.91	
Wilkes	67,436	0	0	305,375	4.53	
Southeastern	334,637	3,167,654	3,167,654	3,078,401	9.20	9
Brunswick	95,637	650,000	650,000	724,082	7.57	
New Hanover	189,868	2,343,584	2,343,584	2,163,242	11.39	
Pender	49,132	174,070	174,070	191,077	3.89	
Southeastern Reg.	256,034	469,755	449,450	439,755	1.72	23
Bladen	33,225	48,725	53,073	50,725	1.53	
Columbus	54,979	141,022	149,238	130,500	2.37	
Robeson	130,508	207,091	166,593	183,028	1.40	
Scotland	37,322	72,917	80,546	75,502	2.02	
Wake	807,934	15,587,119	15,614,119	21,044,724	26.05	4

County General Funds: SFY 07 Budgeted and Actual and SFY 08 Budgeted
 (Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Western Highlands	491,778	1,547,842	1,548,252	1,476,842	3.00	22
Buncombe	221,776	600,000	600,000	600,000	2.71	
Henderson	101,321	528,402	528,812	528,402	5.22	
Madison	20,669	30,000	30,000	30,000	1.45	
Mitchell	15,925	16,000	16,000	16,000	1.00	
Polk	19,420	74,991	74,991	74,991	3.86	
Rutherford	63,847	102,188	102,188	102,188	1.60	
Transylvania	30,369	170,261	170,261	99,261	3.27	
Yancey	18,451	26,000	26,000	26,000	1.41	
GRAND TOTAL	8,968,800	121,058,322	84,629,234	139,328,363	15.53	

County General Funds: SFY 07 Budgeted and Actual and SFY 08 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Mecklenburg	842,622	51,282,844	25,777,731	55,805,975	66.23	1
Guilford	455,137	10,613,451	5,211,549	15,425,084	33.89	2
Durham	248,516	7,404,101	2,292,175	7,744,903	31.16	3
Wake	807,934	15,587,119	15,614,119	21,044,724	26.05	4
Forsyth	335,668	6,403,044	5,901,552	6,404,751	19.08	5
Cumberland	307,463	4,458,063	4,458,063	4,458,063	14.50	6
New Hanover	189,868	2,343,584	2,343,584	2,163,242	11.39	7
Johnston	155,874	1,700,000	1,700,000	1,700,000	10.91	8
Orange	125,436	1,377,174	1,437,779	1,294,000	10.32	9
Alleghany	10,948	0	0	112,163	10.25	10
Wayne	117,290	1,186,000	1,186,000	1,186,000	10.11	11
Alamance	142,273	1,369,703	1,373,431	1,369,703	9.63	12
Person	37,826	358,057	403,806	347,551	9.19	13
Cleveland	97,759	877,738	877,738	877,738	8.98	14
Catawba	152,597	1,276,152	1,276,152	1,319,620	8.65	15
Stokes	47,176	395,820	395,820	395,820	8.39	16
Chatham	58,309	534,169	534,895	485,392	8.32	17
Brunswick	95,637	650,000	650,000	724,082	7.57	18
Randolph	141,054	1,001,565	1,001,565	1,001,565	7.10	19
Moore	83,703	574,016	574,016	574,016	6.86	20
Ashe	25,944	0	0	173,586	6.69	21
Halifax	56,057	355,000	355,000	355,000	6.33	22
Davie	40,597	234,325	234,325	234,325	5.77	23
Henderson	101,321	528,402	528,812	528,402	5.22	24
Caswell	24,032	123,986	121,856	123,986	5.16	25
Davidson	157,450	809,344	809,344	809,344	5.14	26
Watauga	43,304	0	0	212,687	4.91	27
Gaston	196,765	952,300	952,300	952,300	4.84	28
Wilson	78,143	0	0	367,072	4.70	29
Pitt	147,721	0	0	670,000	4.54	30
Wilkes	67,436	0	0	305,375	4.53	31
Lee	55,712	252,000	252,000	252,000	4.52	32
Avery	18,221	0	0	80,000	4.39	33
Rowan	135,597	563,420	563,420	563,420	4.16	34
Lenoir	58,145	245,227	245,227	240,139	4.13	35
Edgecombe	52,286	0	0	214,416	4.10	36
Cabarrus	157,985	632,359	632,359	632,359	4.00	37
Vance	43,913	165,958	165,958	170,937	3.89	38
Pender	49,132	174,070	174,070	191,077	3.89	39T
Lincoln	72,171	279,980	279,980	279,980	3.88	39T
Polk	19,420	74,991	74,991	74,991	3.86	41
Nash	93,456	0	0	356,705	3.82	42
Northampton	21,664	0	0	81,614	3.77	43
Haywood	57,495	215,081	215,081	215,081	3.74	44
Beaufort	46,455	0	0	173,599	3.74	45T

County General Funds: SFY 07 Budgeted and Actual and SFY 08 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Yadkin	38,318	137,279	137,278	138,303	3.61	45T
Iredell	146,384	502,088	502,088	516,354	3.53	47
Hertford	23,998	0	0	84,250	3.51	48
Surry	74,639	215,254	215,254	258,089	3.46	49
Gates	11,472	0	0	39,434	3.44	50
Jackson	36,489	123,081	123,081	123,081	3.37	51
Stanly	59,498	198,000	198,000	198,000	3.33	52
Transylvania	30,369	170,261	170,261	99,261	3.27	53
Rockingham	92,065	300,000	300,000	300,000	3.26	54
Macon	33,753	107,700	107,700	107,700	3.19	55
Montgomery	27,818	87,675	87,675	87,675	3.15	56
Onslow	159,097	500,000	499,998	500,000	3.14	57
Sampson	65,807	205,887	205,887	203,033	3.09	58
Carteret	64,280	198,000	198,000	198,000	3.08	59
Richmond	46,945	144,451	155,549	144,451	3.08	60T
Jones	10,321	0	0	31,268	3.03	60T
Union	174,767	518,801	518,801	518,801	2.97	62
Greene	20,747	0	0	61,218	2.95	63
Craven	93,595	0	0	272,629	2.91	64
Duplin	53,453	153,940	153,940	152,011	2.84	65
Buncombe	221,776	600,000	600,000	600,000	2.71	66
Pamlico	13,221	0	0	34,194	2.59	67
Warren	20,591	50,627	50,627	52,699	2.56	68
Franklin	56,499	155,757	155,757	143,757	2.54	69
Bertie	19,496	0	0	49,390	2.53	70
Cherokee	26,935	65,000	65,000	65,000	2.41	71
Columbus	54,979	141,022	149,238	130,500	2.37	72
Chowan	14,563	34,046	34,046	34,112	2.34	73
Granville	54,886	121,210	121,210	124,846	2.27	74
Anson	26,058	55,000	55,000	55,000	2.11	75
Scotland	37,322	72,917	80,546	75,502	2.02	76
Harnett	106,125	199,679	199,679	199,679	1.88	77
Burke	89,088	144,126	142,686	143,932	1.62	78
Rutherford	63,847	102,188	102,188	102,188	1.60	79
McDowell	43,863	67,858	37,858	67,856	1.55	80
Bladen	33,225	48,725	53,073	50,725	1.53	81
Madison	20,669	30,000	30,000	30,000	1.45	82
Swain	13,886	20,000	20,000	20,000	1.44	83
Yancey	18,451	26,000	26,000	26,000	1.41	84
Robeson	130,508	207,091	166,593	183,028	1.40	85
Hoke	43,896	58,000	58,000	58,000	1.32	86
Caldwell	79,128	104,138	104,138	104,138	1.32	87T
Dare	36,130	44,318	44,318	45,850	1.27	87T
Alexander	37,182	37,825	37,825	37,825	1.02	89
Mitchell	15,925	16,000	16,000	16,000	1.00	90
Pasquotank	40,465	37,006	33,913	40,485	1.00	91T
Camden	9,656	7,947	7,947	9,656	1.00	91T
Currituck	24,592	21,492	21,492	24,592	1.00	91T
Hyde	5,578	0	0	5,578	1.00	91T
Martin	24,415	0	0	24,415	1.00	91T
Perquimans	12,479	11,890	10,890	12,479	1.00	91T

County General Funds: SFY 07 Budgeted and Actual and SFY 08 Budgeted
(Information Per Area MHDDSA Program Fiscal Monitoring Report Submissions¹)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
LME and County	7/1/07 Population ²	SFY 07 Budgeted County General	SFY 07 Actual County General	SFY 08 Budgeted County General	SFY 08 Budgeted Co. General Per Capita	SFY 08 Budgeted Per Capita Rank
Tyrrell	4,251	0	0	4,251	1.00	91T
Washington	13,341	0	0	13,341	1.00	91T
Clay	10,224	10,000	10,000	10,000	0.98	91T
Graham	8,223	7,000	7,000	7,000	0.85	100
Total	8,968,800	121,058,322	84,629,234	139,328,363	15.53	

¹ Quarterly Fiscal Monitoring Reports Submitted LMEs for Period Ending September 30, 2007

² Population from N.C. State Budget & Management Demographic Web Site at <http://demog.state.nc.us/>
 (At this site, follow drop down menu to "County Est./Proj. Annual Populations, 2000-2009")

³ Prepared January 28, 2009 by DMHDDAS, B&F Section