

**Area Program Budget Data: SFY 99 Budget and Actual; SFY 00 Budget**  
**Data Compiled from March 2000 Fiscal Monitoring Reports as Submitted by Area Programs**  
**Report Prepared by DMHDDSAS, Budget Office: June 1, 2000**

(1)  Area Program	(2) SFY 99 Year End Total Budget		(3) SFY 99 Year End Total Actual Expenditures	(4) SFY 99 Year End Total Actual Revenues	(5) SFY 00 Total Area Program Budget		(6) % Budget Change SFY 99 to 00
	Amount	Rank			Amount	Rank	
Alamance-Caswell	20,130,616	18	15,560,376	16,619,299	20,736,003	16	3.01%
Albemarle	17,737,711	20	15,523,166	18,123,706	17,669,928	21	-0.38%
Blue Ridge	33,585,780	9	31,496,653	29,736,692	31,175,506	9	-7.18%
Catawba	13,927,851	24	11,301,472	13,740,627	15,212,805	22	9.23%
CenterPoint	36,991,680	7	35,452,986	34,816,485	34,062,187	8	-7.92%
Crossroads	15,179,444	23	14,438,248	14,664,705	20,201,208	18	33.08%
Cumberland	28,178,539	12	21,960,514	24,172,754	28,282,881	10	0.37%
Davidson	12,386,652	28	9,978,037	9,906,484	12,869,212	26	3.90%
Duplin-Sampson	10,856,530	34	9,805,120	10,576,297	11,880,774	30	9.43%
Durham	23,640,975	14	19,631,653	19,631,653	23,212,743	15	-1.81%
Edgecombe-Nash	15,381,511	22	13,061,847	12,932,948	15,027,472	24	-2.30%
Foothills	27,427,863	13	24,975,482	25,009,855	24,488,317	13	-10.72%
Guilford	37,971,798	5	34,136,336	34,136,336	39,917,113	5	5.12%
Johnston	9,302,470	37	7,382,724	7,855,986	9,368,445	36	0.71%
Lee-Harnett	11,503,011	31	10,167,246	10,167,246	10,550,367	34	-8.28%
Lenoir	5,763,965	39	5,772,898	5,625,146	4,852,198	39	-15.82%
Mecklenburg	79,455,852	1	68,142,209	68,142,209	76,266,302	1	-4.01%
Neuse	22,758,571	16	18,536,346	18,591,217	20,267,516	17	-10.95%
New River	18,027,475	19	16,528,379	17,205,272	18,066,656	20	0.22%
Onslow	13,838,859	25	11,718,702	12,230,679	11,953,196	29	-13.63%
Orange-Person-Chatham	28,339,414	10	27,346,714	26,202,134	26,646,753	11	-5.97%
Pathways (Gaston-Lincoln-Cleveland)	53,533,821	2	43,560,122	43,749,872	47,465,308	2	-11.34%
Piedmont	39,985,493	4	35,843,293	36,108,202	41,834,953	4	4.63%
Pitt	17,009,967	21	15,132,478	14,362,732	15,035,493	23	-11.61%
Randolph	11,596,623	30	10,961,292	10,544,457	11,839,950	31	2.10%
Riverstone	8,481,264	38	7,300,914	7,300,914	7,764,871	38	-8.45%
Roanoke-Chowan	10,005,509	36	8,498,631	8,585,074	9,269,836	37	-7.35%
Rockingham	13,489,416	26	8,605,707	10,556,043	12,900,008	25	-4.37%
Rutherford-Polk	10,893,313	33	9,383,612	9,722,737	9,795,085	35	-10.08%
Sandhills	28,267,951	11	25,777,573	25,777,573	25,550,880	12	-9.61%
Smoky Mountain	22,812,401	15	22,202,988	22,986,517	23,247,529	14	1.91%
Southeastern Center	37,848,993	6	29,688,142	29,688,142	39,291,013	6	3.81%
Southeastern Regional	36,659,405	8	32,468,699	32,442,441	35,628,054	7	-2.81%
Tideland	12,208,205	29	11,225,560	11,718,428	12,076,044	28	-1.08%
Trend	12,916,004	27	12,728,455	12,077,265	12,313,630	27	-4.66%
Vance-Granville-Franklin-Warren	20,333,614	17	18,828,709	16,708,511	18,225,836	19	-10.37%
Wake	46,892,706	3	42,138,358	42,138,358	45,917,900	3	-2.08%
Wayne	10,471,226	35	8,755,742	9,064,626	10,791,964	33	3.06%
Wilson-Greene	11,146,470	32	9,128,098	10,113,257	11,161,104	32	0.13%
<b>TOTALS</b>	<b>886,938,948</b>		<b>775,145,481</b>	<b>783,732,879</b>	<b>862,817,040</b>		<b>-2.72%</b>

(1)	(2)	(3)	(4)	(5)
Area Program	July 1, 1999 Population	Per Capita Based on Total SFY 99 Budget	Per Cap Based on Total SFY 99 Expenditures	Per Capita Based on Total SFY 00 Budget
Alamance-Caswell	146,091	137.80	106.51	141.94
Albemarle	113,813	155.85	136.39	155.25
Blue Ridge	244,641	137.29	128.75	127.43
Catawba	132,869	104.82	85.06	114.49
CenterPoint	370,809	99.76	95.61	91.86
Crossroads	218,516	69.47	66.07	92.45
Cumberland	297,542	94.70	73.81	95.06
Davidson	144,259	85.86	69.17	89.21
Duplin-Sampson	99,386	109.24	98.66	119.54
Durham	202,426	116.79	96.98	114.67
Edgecombe-Nash	144,561	106.40	90.36	103.95
Foothills	233,886	117.27	106.78	104.70
Guilford	393,496	96.50	86.75	101.44
Johnston	109,865	84.67	67.20	85.27
Lee-Harnett	135,668	84.79	74.94	77.77
Lenoir	59,133	97.47	97.63	82.06
Mecklenburg	638,570	124.43	106.71	119.43
Neuse	171,927	132.37	107.82	117.88
New River	155,127	116.21	106.55	116.46
Onslow	149,341	92.67	78.47	80.04
Orange-Person-Chatham	191,285	148.15	142.96	139.30
Pathways (Gaston-Lincoln-Cleveland)	334,044	160.26	130.40	142.09
Piedmont	417,549	95.76	85.84	100.19
Pitt	125,017	136.06	121.04	120.27
Randolph	126,665	91.55	86.54	93.47
Riverstone	55,091	153.95	132.52	140.95
Roanoke-Chowan	72,553	137.91	117.14	127.77
Rockingham	89,998	149.89	95.62	143.34
Rutherford-Polk	76,808	141.83	122.17	127.53
Sandhills	197,403	143.20	130.58	129.44
Smoky Mountain	162,174	140.67	136.91	143.35
Southeastern Center	262,339	144.28	113.17	149.77
Southeastern Regional	233,236	157.18	139.21	152.76
Tideland	90,953	134.23	123.42	132.77
Trend	110,356	117.04	115.34	111.58
Vance-Granville-Franklin-Warren	149,660	135.87	125.81	121.78
Wake	593,937	78.95	70.95	77.31
Wayne	115,250	90.86	75.97	93.64
Wilson-Greene	87,847	126.89	103.91	127.05
Totals & Statewide Averages	7,654,091	115.88	101.27	112.73