

Source of Funding to Offset Adjustment: 62% Federal, 31 % State, 7% County Share

| Budget Unit | Org No | Agency | Count | Grand Total | NCC |
|--------------|--------|--------|------------|------------------|----------------|
| | | | | | 7% |
| 502 | 5214 | 19 | 5 | 43,779 | 3,065 |
| | | | | | |
| | | | | | |
| 503 | 5314 | 19 | 4 | 34,552 | 2,419 |
| | | | | | |
| | | | | | |
| 504 | 5452 | 19 | 169 | 1,795,414 | 125,679 |
| | | | | | |
| | | | | | |
| 504 | 5455 | 19 | 153 | 5,908,353 | 413,585 |
| | | | | | |
| | | | | | |
| 504 | 5456 | 19 | 12 | 2,003,053 | 140,214 |
| | | | | | |
| | | | | | |
| TOTAL | | | 343 | 9,785,151 | 684,961 |

| | | | |
|---------------------------------|------------------|-------------------------------------|----------------|
| 502 - 5214 | | 502 - 5214 | |
| Total Annual Cost | 43,779 | Net County Cost | 3,065 |
| Total this FY | 26,059 | N.C.C this FY | 1,824 |
| 503 - 5314 | | 503 - 5314 | |
| Total Annual Cost | 34,552 | Net County Cost | 2,419 |
| Total this FY | 20,567 | N.C.C this FY | 1,440 |
| 504 - 5452 | | 504 - 5452 | |
| Total Annual Cost | 1,795,414 | Net County Cost | 125,679 |
| Total this FY | 1,068,699 | N.C.C this FY | 74,809 |
| 504 - 5455 | | 504 - 5455 | |
| Total Annual Cost | 5,908,353 | Net County Cost | 413,585 |
| Total this FY | 3,516,877 | N.C.C this FY | 246,181 |
| 504 - 5456 | | 504 - 5456 | |
| Total Annual Cost | 2,003,053 | Net County Cost | 140,214 |
| Total this FY | 1,192,293 | N.C.C this FY | 83,461 |
| FY 23-24 Estimated Total | 9,785,151 | FY 23-24 NCC Estimated Total | 684,961 |
| FY 22-23 Estimated Total | 5,824,495 | FY 22-23 NCC Estimated Total | 407,715 |