

DSS Medicaid Expansion Funding

Revenue

NCDHHS

CCU Funding

One-Time Equipment	\$ 46,614.93
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E&E GAP

\$131,688.33 or \$26,337.67 per month	\$ 26,337.67
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Expense

Salary Expense

4 - Income Maintenance Caseworkers	\$ 229,266.32
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1 - Income Maintenance Caseworker Supervisor II	<u>66,449.86</u>
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	\$ 295,716.18
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Monthly Salary Expense:	\$ 24,643.02
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Equipment/Offices	\$ 43,785.00
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DSS - Positions for Medicaid Expansion

Income Maintenance Caseworker II Grade 19

Salary	35,153.10
FICA	2,179.49
Retirement	4,538.27
Insurance	14,640.00
UI	296.00
Medicare	509.72
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	\$ 57,316.58

3 Workers \$ 171,949.74

4 Workers \$ 229,266.32

IMC Supervisor II Grade 23

Salary	42,728.81
FICA	2,649.19
Retirement	5,516.29
Insurance	14,640.00
UI	296.00
Medicare	619.57
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	\$ 66,449.86

3 IMC + Supervisor \$ 238,399.60

4 IMC + Supervisor \$ 295,716.18