

FISCAL NOTE

*Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
 From: Jaime Longoria, Executive Director
 CC Date: Thursday, September 8, 2022

Agenda Item: TBD

Summary of request/proposal:
 Dept Name (FUND) - 3300
 Approval of the following personnel actions, effective 3/8/2022

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
3300	Eligibility Worker I	TBD				27,187.00	27,187.00
3300	Eligibility Worker I	TBD				27,187.00	27,187.00
					0.00	54,374.00	54,374.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3300-000-901-033-0	CSA TEMP F/T EMPLOYEES	\$54,374.00
3300-000-901-033-0	CSA HEALTH INSURANCE	\$15,696.00
3300-000-901-033-0	211 CSA LIFE INSURANCE	\$87.00
3300-000-901-033-0	212 CSA FICA	\$4,160.00
3300-000-901-033-0	220 CSA RETIREMENT	\$3,806.00
3300-000-901-033-0	230 CSA UNEMPLOYMENT COMP	\$28.00
3300-000-901-033-0	250 CSA WORKER'S COMP	\$115.00
3300-000-901-033-0	260 CSA	
2022 Budgetary Impact		\$78,266.00

Possible Funding Sources: **CSA**

Comments:

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 Dept Name (FUND) - 3300
 Approval of the following personnel actions, effective 3/8/2022

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
3300	Eligibility Worker II	TBD				29,801.00	29,801.00
3300	Eligibility Worker II	TBD				29,801.00	29,801.00
3300	Eligibility Worker II	TBD				29,801.00	29,801.00
3300	Eligibility Worker II	TBD				29,801.00	29,801.00
					0.00	119,204.00	119,204.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3300-000-901-033-0	CSA TEMP F/T EMPLOYEES	\$119,204.00
3300-000-901-033-0	211 CSA HEALTH INSURANCE	\$31,392.00
3300-000-901-033-0	212 CSA LIFE INSURANCE	\$173.00
3300-000-901-033-0	220 CSA FICA	\$9,119.11
3300-000-901-033-0	230 CSA RETIREMENT	\$8,344.00
3300-000-901-033-0	250 CSA UNEMPLOYMENT COMP	\$60.00
3300-000-901-033-0	260 CSA WORKER'S COMP	\$251.00
2022 Budgetary Impact		\$168,543.11

Possible Funding Sources: CSA

Comments:
