

View Budget Amendment: Budget
Amendment: FY 2023-24 - Operating Budget
on 12/05/2023 : BDA-23-00319

Company: Contra Costa County
 Budget Template: Operating Budget : FY2023-24 Operating Budget
 Budget: FY2023-24 Operating Budget
 Organizing Dimension Type: BDA-23-00319
 Amendment ID: 12/05/2023
 Description: 0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD
 Amendment Type: Appropriation / Estimated Revenue Adjustment
 Balanced Amendment: Yes
 Entry Type: Mid-Year Adjustments
 Status: In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	*Credit Amount	Memo	Exceptions
FY 2023-24 Year (FY2023-24 Operating Budget)	9281:ADMIN-STATE HEALTH MISC	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$3,189,304.00	\$0.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1070:WORKERS COMPENSATION INS	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$40,963.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1063:UNEMPLOYMENT INSURANCE	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$4,009.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1060:EMPLOYEE GROUP INSURANCE	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$526,565.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

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Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2023-24 Year (FY2023-24 Operating Budget)	1044:RETIREMENT EXPENSE	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$465,921.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1042:F.I.C.A.	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$149,778.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1015:DEFERRED COMP CTY CONTRB	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$16,200.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1011:PERMANENT SALARIES	5761 PH ADMIN & MANAGEMENT (Home Org)	5750 PH DIVISION SUMMARY	100300 GENERAL	\$0.00	\$1,985,868.00	0450 (PH) - Reassign 21 Positions in a Substance Use Unit from PH to BH in the HSD	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

11.20.23 Email from Faye N. on S&B Breakdown.pdf

File Name 11.20.23 Email from Faye N. on S&B Breakdown.pdf

Content Type application/pdf

Updated By Christine Austin

Upload Date 12/05/2023 02:17:48 PM

Comment

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SALARIES_BY_POSITION_NUMBER_P300.pdf

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Updated By Christine Austin
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 SALARIES_BY_POSITION_NUMBER_P300_11.20.23 Email Backup Table.pdf
File Name SALARIES_BY_POSITION_NUMBER_P300_11.20.23 Email Backup Table.pdf
Content Type application/pdf
Updated By Christine Austin
Upload Date 12/05/2023 02:17:48 PM
Comment
 SALARIES_BY_POSITION_NUMBER_P300 REVISED 2.12.24 FOR ROUNDING.pdf
File Name SALARIES_BY_POSITION_NUMBER_P300 REVISED 2.12.24 FOR ROUNDING.pdf
Content Type application/pdf
Updated By Christine Austin
Upload Date 02/12/2024 05:34:27 PM
Comment

Process History

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	01/30/2024 01:49:01 PM	01/31/2024	Christine Austin	1	
Budget Amendment Event	Review Budget Amendment	Not Required		01/31/2024		0	
Budget Amendment Event	Approval by Department Approver – Budget Amendment	Approved	02/12/2024 11:53:16 AM		Ida Anderson (Department Approver – Budget Amendment)	1	
Budget Amendment Event	Approval by Budget Specialist (Auditor Office)	Sent Back	02/12/2024 12:47:20 PM		Yesenia Campos (Budget Specialist (Auditor Office))	1	1 Send Back Reason from Yesenia Campos: Please kindly round. No cents. Thank you
Budget Amendment Event	Budget Amendment Event	Submitted	02/12/2024 05:34:28 PM	01/31/2024	Christine Austin	1	
Budget Amendment Event	Review Budget Amendment	Not Required		01/31/2024		0	
Budget Amendment Event	Approval by Department Approver – Budget Amendment	Approved	02/13/2024 02:08:42 PM		Ida Anderson (Department Approver – Budget Amendment)	1	

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Process	Step	Status	Completed On	Due Date	Person (Up to 5)		All Persons	Comment
					Person (Up to 5)	Person (Up to 5)		
Budget Amendment Event	Approval by Budget Specialist (Auditor Office)	Approved	02/29/2024 09:40:20 AM		Yesenia Campos (Budget Specialist (Auditor Office))		1	
Budget Amendment Event	Review Budget Amendment	Awaiting Action		01/31/2024	Analiza Pinalac (Budget Manager) Harjit Nahal (Budget Manager) Peter Karumbi (Budget Manager)		3	