

View Budget Amendment: Budget
 Amendment: FY 2023-24 - Operating Budget
 on 11/15/2023 : BDA-23-00311

Company Contra Costa County
Budget Template Operating Budget : FY2023-24 Operating Budget
Budget FY2023-24 Operating Budget
Organizing Dimension Type
Amendment ID BDA-23-00311
Amendment Date 11/15/2023
Description BH- Adding 4 positions- Pending for Board Approval
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)	1063:UNEMPLOYMENT INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$518.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1061:RETIREE HEALTH INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$53,059.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1060:EMPLOYEE GROUP INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$83,592.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1044:RETIREMENT EXPENSE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$96,967.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	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.	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$19,829.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1011:PERMANENT SALARIES	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$427,725.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

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FY 2023-24 Year (FY2023-24 Operating Budget)	9435:MISCELLANEOUS STATE AID	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$0.00	\$686,926.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2023-24 Year (FY2023-24 Operating Budget)	1070:WORKERS COMPENSATION INS	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5960 ENHANCED CARE MGT	100300 GENERAL	\$5,236.00	\$0.00	BH- Adding 4 positions- Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

Process History

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	11/15/2023 01:41:56 PM	11/16/2023	Emily Tsang	1	
Budget Amendment Event	Review Budget Amendment	Not Required		11/16/2023		0	
Budget Amendment Event	Approval by Department Approver – Budget Amendment	Approved	11/15/2023 02:11:59 PM		Faye Ny (Department Approver – Budget Amendment)	1	
Budget Amendment Event	Approval by Budget Specialist (Auditor Office)	Awaiting Action			Analiza Pinlac (Budget Specialist (Auditor Office))	3	
					Xia Zhang (Budget Specialist (Auditor Office))		
					Yesenia Campos (Budget Specialist (Auditor Office))		