

View Budget Amendment: Budget  
 Amendment: FY 2023-24 - Operating Budget  
 on 11/13/2023 : BDA-23-00309

**Company** Contra Costa County  
**Budget Template** Operating Budget : FY2023-24 Operating Budget  
**Budget** FY2023-24 Operating Budget  
**Organizing Dimension Type**  
**Amendment ID** BDA-23-00309  
**Amendment Date** 11/13/2023  
**Description** BH- Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$422.50	\$0.00	BH-Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$4,273.00	\$0.00	BH-Adding 6 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)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$33,972.00	\$0.00	BH-Adding 6 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)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$787.00	\$0.00	BH-Adding 6 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)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$14,145.50	\$0.00	BH-Adding 6 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)	1060:EMPLOYEE GROUP INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$3,320.00	\$0.00	BH-Adding 6 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)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$2,107.00	\$0.00	BH-Adding 6 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)	1063:UNEMPLOYMENT INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$20.50	\$0.00	BH-Adding 6 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)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$208.00	\$0.00	BH-Adding 6 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)	9310:ST AID REALIGNMENT-M/H	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5903 QA/UR	100300 GENERAL	\$0.00	\$2,591.00	BH-Adding 6 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)	9951:REIMBURSEMENTS - GOV/GOV	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5727 PEI FIRST HOPE	100300 GENERAL	\$0.00	\$145,042.00	BH-Adding 6 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)	9951:REIMBURSEMENTS - GOV/GOV	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5993 MH DIV TRAINING	100300 GENERAL	\$0.00	\$533,340.00	BH-Adding 6 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)	9951:REIMBURSEMENTS - GOV/GOV	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5914 CCE PRESERVATION PROGRAM	100300 GENERAL	\$0.00	\$54,560.00	BH-Adding 6 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)	5903 QA/UR	100300 GENERAL	\$1,613.00	\$0.00	BH-Adding 6 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)	1042:F.I.C.A.	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5903 QA/UR	100300 GENERAL	\$75.00	\$0.00	BH-Adding 6 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)	5903 QA/UR	100300 GENERAL	\$366.00	\$0.00	BH-Adding 6 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)	5903 QA/UR	100300 GENERAL	\$315.00	\$0.00	BH-Adding 6 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)	5903 QA/UR	100300 GENERAL	\$200.00	\$0.00	BH-Adding 6 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)	1063:UNEMPLOYMENT INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5903 QA/UR	100300 GENERAL	\$2.00	\$0.00	BH-Adding 6 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)	5903 QA/UR	100300 GENERAL	\$20.00	\$0.00	BH-Adding 6 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)	5727 PEI FIRST HOPE	100300 GENERAL	\$90,313.00	\$0.00	BH-Adding 6 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)	5727 PEI FIRST HOPE	100300 GENERAL	\$4,187.00	\$0.00	BH-Adding 6 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)	5727 PEI FIRST HOPE	100300 GENERAL	\$20,474.00	\$0.00	BH-Adding 6 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)	1060:EMPLOYEE GROUP INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5727 PEI FIRST HOPE	100300 GENERAL	\$17,650.00	\$0.00	BH-Adding 6 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)	5727 PEI FIRST HOPE	100300 GENERAL	\$11,203.00	\$0.00	BH-Adding 6 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)	1063:UNEMPLOYMENT INSURANCE	5999 BEHAVIORAL HEALTH ADMIN (Home Org)	5727 PEI FIRST HOPE	100300 GENERAL	\$109.00	\$0.00	BH-Adding 6 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)	5727 PEI FIRST HOPE	100300 GENERAL	\$1,106.00	\$0.00	BH-Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$332,090.00	\$0.00	BH-Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$16,183.00	\$0.00	BH-Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$68,847.50	\$0.00	BH-Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$68,222.00	\$0.00	BH-Adding 6 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)	5993 MH DIV TRAINING	100300 GENERAL	\$43,302.00	\$0.00	BH-Adding 6 positions-Pending for Board Approval	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

Process History

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Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	11/13/2023 11:10:22 AM	11/14/2023	Kathleen Tong	1	
Budget Amendment Event	Review Budget Amendment	Not Required		11/14/2023		0	
Budget Amendment Event	Approval by Department Approver – Budget Amendment	Approved	11/15/2023 02:23:39 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))		