

WET 2 Year Budget and Expenditure Data

WET Programs	FY 16-17 Approved MHSA/WET BUDGET	FY 17-18 Proposed Changes	FY 17-18 Recommended Budget	FY 18-19 Recommended Budget	FY 19-20 Recommended Budget
1 Workforce Staffing Support	\$375,324	\$116,916	\$492,240	\$492,240	\$492,240
2 Training and Technical Assistance	\$1,049,657	\$398,017	\$1,447,674	\$1,447,674	\$1,447,674
3 Mental Health Career pathways Programs	\$917,000	\$10,000	\$927,000	\$927,000	\$927,000
4 Residencies and Internships	\$199,876	\$38,505	\$238,381	\$238,381	\$238,381
5 Financial Incentives Programs	\$1,674,789	-\$415,438	\$1,259,351	\$1,259,351	\$1,259,351
<b>Subtotal Of All Programs</b>	<b>\$4,216,646</b>	<b>\$148,000</b>	<b>\$4,364,646</b>	<b>\$4,364,646</b>	<b>\$4,364,646</b>
Administrative Costs	\$758,996	\$26,640	\$785,636	\$785,636	\$785,636
<b>Total MHSA Funds Requested for WET</b>	<b>\$4,975,642</b>	<b>\$174,640</b>	<b>\$5,150,282</b>	<b>\$5,150,282</b>	<b>\$5,150,282</b>

Notes:

1. All WET programs are now funded by CSS funds