

**WET 3 Year Recommended Budget**

<b>WET Programs*</b>		<b>FY 16-17 Approved MHSA/CFTN BUDGET PER PLAN UPDATE</b>	<b>FY 17-18 Proposed Changes</b>	<b>FY 17-18 Recommended Budget</b>	<b>FY 18-19 Recommended Budget</b>	<b>FY 19-20 Recommended Budget</b>	<b>NOTES</b>
<b>Row</b>	<b>Name</b>						
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	Funding reduced to match actual expenditures
	<b>Subtotal Of All WET 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>	

\* All WET programs are now funded by CSS funds