

Workforce Education and Training (WET) FY 18-19 Requested Budget

WET Programs¹		FY 17-18 Approved MHSA/WET BUDGET PER THREE-YEAR PLAN	FY 18-19 Approved MHSA/WET BUDGET PER THREE-YEAR PLAN	Proposed Changes to FY 18-19 MHSA/WET BUDGET	Requested FY 18-19 MHSA/WET BUDGET	Notes
Row	Program					
1	Workforce Staffing Support	\$492,240	\$492,240	\$627,760	\$1,120,000	Requested increase to reflect actual program expenditures.
2	Training and Technical Assistance	\$1,447,674	\$1,447,674	-\$9,674	\$1,438,000	Program right-sized and unspent funds transferred to above WET program (see Row 1).
3	Mental Health Career Pathways Programs	\$927,000	\$927,000	\$0	\$927,000	
4	Residencies and Internships	\$238,381	\$238,381	\$0	\$238,381	
5	Financial Incentives Programs	\$1,259,351	\$1,259,351	-\$618,086	\$641,265	Program right-sized and unspent funds transferred to above WET program (see Row 1). If, in the future, additional psychiatrists participate in the Loan Repayment Program, BHS will request an increase.
	Subtotal Of WET Programs	\$4,364,646	\$4,364,646	\$0	\$4,364,646	<i>Committee-approved budgets are approximations based on program estimates. Within the WET component, funds can be shifted to meet actual expenditures. These shifts will be reflected each year during the Annual Plan Update.</i>
	Administrative Costs	\$785,636	\$785,636	\$0	\$785,636	
Total MHA Funds Requested for WET		\$5,150,282	\$5,150,282	\$0	\$5,150,282	

1. All WET programs are now funded by CSS funds