

WET	FY 2018-19	FY 2019-20		FY 2020-21			FY 2021-22			FY 2022-23			Notes
	Actual Expenditures	Approved Budget	Anticipated Expenditures	FY 2019-20 Approved Budget	Proposed Changes	Requested Budget	FY 2020-21 Requested Budget	Proposed Changes	Requested Budget	FY 2021-22 Requested Budget	Proposed Changes	Requested Budget	
Program Description													
Workforce Staffing Support	1,433,187	1,140,000	1,660,761	1,140,000	570,584	1,710,584	1,710,584	51,317	1,761,901	1,761,901	52,857	1,814,758	Right Sized budget based off of historic data
Training and Technical Assistance	1,038,592	1,573,000	1,062,724	1,573,000	(349,610)	1,223,390	1,223,390	9,044	1,232,434	1,232,434	9,360	1,241,794	Increased budget due to increase in trainings offered, as well as additonal costs for BH Training Facility.
Mental Health Career Pathways Programs	862,093	927,000	927,000	927,000	119,663	1,046,663	1,046,663	-	1,046,663	1,046,663	-	1,046,663	REI contract expanded to add new curriculum courses for Peer Specialists
Residencies and Internships	156,355	238,381	174,667	238,381	(68,381)	170,000	170,000	-	170,000	170,000	-	170,000	Right Sized budget based off of historic data
Financial Incentives Programs	345,968	654,225	526,968	654,225	(127,257)	526,968	526,968	-	526,968	526,968	-	526,968	Right Sized budget based off of historic data
Subtotal Of WET	3,836,194	4,532,606	4,352,120	4,532,606	144,999	4,677,605	4,677,605	60,361	4,737,966	4,737,966	62,217	4,800,183	
Administrative Costs	454,349	552,676	448,400	552,676	(84,697)	467,979	467,979	14,039	482,018	482,018	14,461	496,479	Methodology for budgeting Admin Costs changed from using a flat 18% rate to using actuals from Previous year and adding a 3% inflation rate.
	\$ 4,290,542	\$ 5,085,282	\$ 4,800,520	\$ 5,085,282	\$ 60,302	\$ 5,145,584	\$ 5,145,584	\$ 74,400	\$ 5,219,984	\$ 5,219,984	\$ 76,678	\$ 5,296,662	

1) All WET programs are now funded by CSS funds