

FY 15-16 WET BUDGET

FY 14-15 MHSA BUDGET	FY 14-15 MHSA BUDGET	FY 15-16 MHSA BUDGET PER PLAN UPDATE	FY 15-16 RECOMMENDED CHANGES	FY 15-16 RECOMMENDED BUDGET
Workforce Staffing Support	\$276,137	\$276,137	\$99,187	\$375,324
Training and Technical Assistance	\$777,657	\$777,657	\$122,000	\$899,657
Mental Health Career pathways Programs	\$817,000	\$817,000	\$50,000	\$867,000
Residencies and Internships	\$699,876	\$699,876	-\$500,000	\$199,876
Financial Incentives Programs	\$174,789	\$174,789	\$0	\$174,789
Loan Repayment Program	\$0	\$0	\$1,500,000	\$1,500,000
Subtotal Of All Programs	\$2,745,459	\$2,745,459	\$1,271,187	\$4,016,646
Administrative Costs	\$494,183	\$494,183	\$228,814	\$722,996
Total MHSA Funds Requested for WET	\$3,239,642	\$3,239,642	\$1,500,000	\$4,739,642

Notes:

- 1 Green Highlighted Row is a new proposed project
- 2 Blue Highlighted Rows are current approved projects with proposed increase/reduction based on the needs assessment

Please note that all WET programs are now funded by CSS funds