

**FY 16-17 WET BUDGET**

| <b>FY 16-17 WET PROGRAMS</b>              | <b>FY 16-17<br/>MHSA/WET<br/>BUDGET<br/>BASED ON FY<br/>15-16 PLAN<br/>UPDATE</b> | <b>FY 16-17<br/>APPROVED<br/>CHANGES</b> | <b>FY 16-17 REVISED<br/>MHSA/WET<br/>BUDGET</b> |
|---|---|--|---|
| Workforce Staffing Support                | \$375,324   |  | \$375,324                                       |
| Training and Technical Assistance         | \$899,657   | \$150,000                                | \$1,049,657                                     |
| Mental Health Career pathways Programs    | \$867,000   | \$50,000                                 | \$917,000                                       |
| Residencies and Internships               | \$199,876   |  | \$199,876                                       |
| Financial Incentives Programs             | \$174,789   |  | \$174,789                                       |
| Loan Repayment Program                    | \$1,500,000   |  | \$1,500,000                                     |
| <b>Subtotal Of All Programs</b>           | <b>\$4,016,646</b>  | <b>\$200,000</b>                         | <b>\$4,216,646</b>                              |
| Administrative Costs                      | \$722,996   | \$36,000                                 | \$758,996                                       |
| <b>Total MHSA Funds Requested for WET</b> | <b>\$4,739,642</b>  | <b>\$236,000</b>                         | <b>\$4,975,642</b>                              |

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