

**LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH  
MENTAL HEALTH SERVICE ACT - WORKFORCE, EDUCATION AND TRAINING (WET)  
FY 2020-21 MHSA THREE YEAR PLAN UPDATES**

<b>Obj Code</b>	<b>Description</b>	<b>WET P Admin</b>	<b>Technical Assistance</b>	<b>Mental Health Career Pathway</b>	<b>Residency</b>	<b>Financial Incentive</b>	<b>WET Total</b>
<b>Salary and Employee Benefits</b>							
1010	Salary and employee Benefits	1,158,003	-		506,202	137,952	1,802,157
1082	Salary Saving	14,142	-		(9,268)	-	4,874
	<b>Total S&amp;EB</b>	<b>\$ 1,172,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 496,934</b>	<b>\$ 137,952</b>	<b>\$ 1,807,031</b>
<b>Service and Supplies</b>							
2076	County Telephone	5,600	-	-	5,000	2,000	12,600
2083	Cellular Phone	4,900	-	-	-	1,000	5,900
2672	Bldg Maint Services	-	-	-	-	1,000	1,000
3240	Office Supplies	4,200	-	-	-	1,000	5,200
3548	Auditor Controller Services	19,200	-	-	-	-	19,200
3580	Consultation	-	10,125,455	440,000	1,783,394	-	12,348,849
3802	Purchasing Services	4,500	-	-	-	-	4,500
3969	Computers, Personal-Software	500	-	-	-	1,000	1,500
3970	OCD-Health Services	-	-	-	375,000	-	375,000
3971	Computers	10,000	-	-	6,000	2,000	18,000
3972	Printers/Peripherals & Personal	5,600	-	-	-	2,000	7,600
4097	ISD-Urban Research	-	250,000	-	-	-	250,000
4422	Building Rental	120,439	-	-	-	-	120,439
4612	Training	-	530,000	1,720,000	-	5,839,256	8,089,256
5092	Mileage	1,400	-	-	-	-	1,400
5110	Travel	700	-	-	-	-	700
5222	Utilities	-	-	-	-	-	-
	<b>Total S&amp;S</b>	<b>\$ 177,039</b>	<b>\$ 10,905,455</b>	<b>\$ 2,160,000</b>	<b>\$ 2,169,394</b>	<b>\$ 5,849,256</b>	<b>\$ 21,261,144</b>
	<b>Total Appropriation</b>	<b>\$ 1,349,184</b>	<b>\$ 10,905,455</b>	<b>\$ 2,160,000</b>	<b>\$ 2,666,328</b>	<b>\$ 5,987,208</b>	<b>\$ 23,068,175</b>
<b>Revenues</b>							
9911	Operating Transfer In - MHSA	1,349,184	10,905,455	2,160,000	2,666,328	5,987,208	23,068,175
	<b>Total Revenue</b>	<b>\$ 1,349,184</b>	<b>\$ 10,905,455</b>	<b>\$ 2,160,000</b>	<b>\$ 2,666,328</b>	<b>\$ 5,987,208</b>	<b>\$ 23,068,175</b>