

CHINS

**SUD/MH
Workforce**

Original Timing Distribution - pending plans and approval

Yr1	1,250,000	1,500,000
Yr2	2,500,000	1,500,000
Yr3	2,500,000	1,500,000
Yr4	750,000	500,000
Total Appropriation	7,000,000	5,000,000

Actual Approved Spending

Yr1	125,000	CHINS models consult	750,000	tuition assistance
Yr1	25,000	home visit eval	750,000	loan repayment
Yr1	400,000	judicial masters		
Total Approved	550,000		1,500,000	

Remaining spending to be determined

Yr1	700,000	-
Yr2	2,500,000	1,500,000
Yr3	2,500,000	1,500,000
Yr4	750,000	500,000
Total TBD	6,450,000	3,500,000

DCF CHINS home visit proposal \$1m

AHS indicated they think Yr2 use should be same as Yr1