

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)

Non-Formula Component

**RDU:** Behavioral Health (483)

IRIS AP Type: H022

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,272.7	2,794.2	2,794.2	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,425.4	8,926.9	8,926.9	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,698.1</b>	<b>11,721.1</b>	<b>11,721.1</b>	<b>8,695.3</b>	<b>8,695.3</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	3,753.1	5,469.0	5,469.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	0.0	337.0	337.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	1,705.0	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	4,030.6	4,186.8	4,186.8	3,712.0	3,712.0	3,712.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,914.4</b>	<b>2,065.3</b>	<b>2,065.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>1,728.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,030.6</b>	<b>4,186.8</b>	<b>4,186.8</b>	<b>3,712.0</b>	<b>3,712.0</b>	<b>3,712.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,753.1</b>	<b>5,469.0</b>	<b>5,469.0</b>	<b>3,255.0</b>	<b>3,255.0</b>	<b>3,255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Behavioral Health Prevention and Early Intervention Grants (3098)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts		5,469.0										
1003 G/F Match		337.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		4,186.8										
<b>Subtotal</b>		<b>11,721.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,926.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Behavioral Health Administration for Administrative Efficiencies</b>												
	Trout	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,982.4										
1003 G/F Match		-337.0										
1180 Alcohol Fd		-474.8										
The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing contractual, travel, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Prevention, or Treatment and Recovery related.												
With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is more necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.												
<b>Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority</b>												
	Trout	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
1002 Fed Rcpts		-231.6										
The Behavioral Health Treatment and Recovery Grant component is currently in need of additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
<b>Subtotal</b>		<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>