

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Alaska Psychiatric Institute Advisory Board Component Budget Summary

Component: Alaska Psychiatric Institute Advisory Board

Contribution to Department's Mission

Serve as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for the Alaska Psychiatric Institute.

Core Services

- Provide advice and recommendations to the Commissioner for the Department of Health and Social Services for meeting the needs of the institute's patients, their families and the state.
- In collaboration with the department's commissioner, develop a Strategic Plan for the Alaska Psychiatric Institute (API).

Key Component Challenges

Secure the necessary statutory changes to make the API Advisory Board a permanent advisory board.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results to be delivered are anticipated in FY2013.

Major Component Accomplishments in 2011

- Completed a strategic planning meeting with Board members.
- Implemented a Quality Assurance committee which interfaces with the API Quality Improvement Department.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Alaska Psychiatric Institute Advisory Board
Component Financial Summary**

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 1.8 | 2.5 | 2.5 |
| 73000 Services | 0.8 | 4.2 | 4.2 |
| 74000 Commodities | 0.2 | 2.3 | 2.3 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2.8 | 9.0 | 9.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 2.8 | 9.0 | 9.0 |
| Funding Totals | 2.8 | 9.0 | 9.0 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 9.0 | 0.0 | 0.0 | 0.0 | 9.0 |
| FY2013 Governor | 9.0 | 0.0 | 0.0 | 0.0 | 9.0 |

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 1.8 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 0.0% |
| 73000 Services | 0.8 | 6.0 | 6.0 | 4.2 | 4.2 | 0.0 0.0% |
| 74000 Commodities | 0.2 | 0.5 | 0.5 | 2.3 | 2.3 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 2.8 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1004 Gen Fund (UGF) | 2.8 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 2.8 | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (2931)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 9.0 | 0.0 | 2.5 | 6.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.0 | | | | | | | | | | |
| Subtotal | | 9.0 | 0.0 | 2.5 | 6.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN 06-2-0232 Transfer for anticipated purchase of supplies | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | -1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transfer of authorization from contractual to supplies line allows the component to support anticipated required supplies for meeting for advisory board activities. | | | | | | | | | | | | |
| Subtotal | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Totals | | 9.0 | 0.0 | 2.5 | 4.2 | 2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|-------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 1.8 | 2.5 | 2.5 |
| Expenditure Account | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 1.8 | 2.5 | 2.5 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel for API Advisory Board Travel for API Advisory Board | 1.8 | 2.5 | 2.5 |

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | 0.8 | 4.2 | 4.2 |
| | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 73000 Services Detail Totals | | | 0.8 | 4.2 | 4.2 |
| 73450 | Advertising & Promos | Advertising for quarterly advisory board meetings | 0.8 | 4.2 | 4.2 |
| | | Advertising for quarterly advisory board meetings | | | |

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|---------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 0.2 | 2.3 | 2.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 0.2 | 2.3 | 2.3 |
| 74480 | Household & Instit. | Support costs for quarterly advisory board meetings | 0.2 | 2.3 | 2.3 |
| | | Support costs for quarterly advisory board meetings | | | |