

# **State of Alaska FY2014 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**

- Establish public meetings; receive and document public testimony about Alaska Psychiatric Institute 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).

**Major Component Accomplishments in 2012**

- Implemented recovery-based training delivered by Peer Support Consortium.
- Implemented Wellness Recovery Action Plan services.

**Key Component Challenges**

Secure the necessary statutory changes to make the Alaska Psychiatric Institute Advisory Board a permanent advisory board.

**Significant Changes in Results to be Delivered in FY2014**

Expand peer support services in the hospital.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Sarah Woods, FMS Deputy Director  
**Phone:** (907) 465-1631  
**Fax:** (907) 465-2499  
**E-mail:** sarah.woods2@alaska.gov

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

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.0	2.5	2.5
73000 Services	2.3	4.2	4.2
74000 Commodities	3.8	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
<b>Expenditure Totals</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8.1	9.0	9.0
<b>Funding Totals</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
<b>FY2014 Governor</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alaska Psychiatric Institute Advisory Board (AR23163) (2931)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	2.0	2.5	2.5	2.5	2.5	0.0 0.0%
73000 Services	2.3	4.2	4.2	4.2	4.2	0.0 0.0%
74000 Commodities	3.8	2.3	2.3	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%
<b>Totals</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	8.1	9.0	9.0	9.0	9.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>8.1</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
<b>Subtotal</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>9.0</b>	<b>0.0</b>	<b>2.5</b>	<b>4.2</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>2.0</b>	<b>2.5</b>	<b>2.5</b>
72110		Employee Travel (Instate)	0.1	0.0	0.0
72120		Nonemployee Travel (Instate Travel)                      Travel for API Advisory Board	1.9	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2.3	4.2	4.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2.3</b>	<b>4.2</b>	<b>4.2</b>
73156	Telecommunication		0.5	0.0	0.0
73450	Advertising & Promos	Advertising for quarterly advisory board meetings	1.8	4.2	4.2

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.8	2.3	2.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.8</b>	<b>2.3</b>	<b>2.3</b>
74200	Business		3.0	0.0	0.0
74480	Household & Instit.	Support costs for quarterly advisory board meetings	0.8	2.3	2.3