

State of Alaska FY2012 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 FY2012

There will be no significant changes in results to be delivered in FY2012.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY2011.

Major Component Accomplishments in 2010

- 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.2	9.0	2.5
73000 Services	4.9	0.0	6.0
74000 Commodities	0.2	0.0	0.5
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	7.3	9.0	9.0
Funding Sources:			
1004 General Fund Receipts	7.3	9.0	9.0
Funding Totals	7.3	9.0	9.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	9.0	0.0	0.0	0.0	9.0
FY2012 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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	9.0	9.0	9.0	2.5	-6.5	-72.2%
73000 Services	4.9	0.0	0.0	0.0	6.0	6.0	100.0%
74000 Commodities	0.2	0.0	0.0	0.0	0.5	0.5	100.0%
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	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
Unrestricted General (UGF)	7.3	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee	ConfCom	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0											
Subtotal		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
Subtotal		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Transfer of funds from travel to contractual and commodities for quarterly public meetings													
LIT		0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Totals		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0.0	0	0	0

A core service of the Alaska Psychiatric Advisory Board is to provide a public forum for the discussion of psychiatric issues as well as patient care across the state and at the Alaska Psychiatric Institute located in Anchorage, Alaska. The initial authorization setting up this component for FY10 was placed in the travel line; this transfer will allocate authorization in alignment with historical costs.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		2.2	9.0	2.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			2.2	9.0	2.5
72120	Nonemployee Travel (Instate Travel)	Travel for API Advisory Board.	2.2	9.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		4.9	0.0	6.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			4.9	0.0	6.0
73450	Advertising & Promos	Advertising for quarterly advisory board meetings	4.9	0.0	6.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.2	0.0	0.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.2	0.0	0.5
74480	Household & Instit.	Advisory board quarterly meeting support costs	0.2	0.0	0.5