

**State of Alaska
FY2016 Governor Amended 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

- Review internal and external data of Alaska Psychiatric Institute for purposes of providing recommendations on evaluation and quality assurance and review improvement plans, recommending changes as necessary.
- 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.

Major Component Accomplishments in 2014

- Provided encouragement and support to the peer support program at Alaska Psychiatric Institute.
- Assisted in the selection of a new Chief Executive Officer for Alaska Psychiatric Institute.

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 FY2016

- Establish a more consistent approach to data review and recommendations

Statutory and Regulatory Authority

Administrative Order #241

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.9	2.5	2.5
73000 Services	1.4	4.2	4.2
74000 Commodities	2.0	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	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 FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	9.0	0.0	0.0	0.0	9.0
FY2016 Governor Amended	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 (AR23163) (2931)
RDU: Behavioral Health (483)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.9	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	1.4	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	2.0	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%
Totals	7.3	9.0	9.0	9.0	9.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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										
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		3.9	2.5	2.5
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			3.9	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Travel for API Advisory Board	3.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1.4	4.2	4.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1.4	4.2	4.2
73156		Telecommunication	0.3	0.0	1.0
73450		Advertising & Promos	1.0	4.2	3.1
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73819	Admin	Commission Sales (IA Svcs) Agent Fees	0.0	0.0	0.1

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2.0	2.3	2.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2.0	2.3	2.3
74200	Business	Office Supplies	1.2	0.0	1.4
74480	Household & Instit.	Support costs for quarterly advisory board meetings	0.8	2.3	0.9

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Agent Fees	Admin	0.0	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.1
Alaska Psychiatric Institute Advisory Board total:				0.1	0.0	0.1
Grand Total:				0.1	0.0	0.1