

State of Alaska FY2017 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

- 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 2015

- Provided encouragement and support to the peer support program at Alaska Psychiatric Institute.

Key Component Challenges

No key component challenge.

Significant Changes in Results to be Delivered in FY2017

- Beginning in FY2017, this advisory board will no longer be supported by the Division of Behavioral Health, and will be eliminated from the division structure. Funds associated with this component are being decremented from the budget.

Statutory and Regulatory Authority

Administrative Order #241

Contact Information

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.8	2.5	2.5	2.5	0.0	-2.5	-100.0%
73000 Services	0.8	4.2	4.2	4.2	0.0	-4.2	-100.0%
74000 Commodities	0.3	2.3	2.3	2.3	0.0	-2.3	-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	3.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	3.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
Unrestricted General (UGF)	3.9	9.0	9.0	9.0	0.0	-9.0	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Eliminate Alaska Psychiatric Institute Advisory Board												
1004 Gen Fund	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Administrative Order 241 established the Alaska Psychiatric Institute Advisory Board in July 2008. This order established an interim advisory board until statutory changes could be secured to make it permanent.

The statutory changes did not occur, and the State of Alaska, Department of Health and Social Services, is not compelled to keep this board active.

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.8	2.5	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			2.8	2.5	0.0
72110	Employee Travel (Instate)		0.7	0.5	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for API Advisory Board	2.1	2.0	0.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.8	4.2	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.8	4.2	0.0
73450	Advertising & Promos	Advertising for quarterly advisory board meetings		0.7	4.2	0.0
73819	Commission Sales (IA Svcs)	Admin	Agent Fees	0.1	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.3	2.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.3	2.3	0.0
74200	Business	Office Supplies	0.1	1.2	0.0
74480	Household & Instit.	Support costs for quarterly advisory board meetings	0.2	1.1	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Agent Fees	Inter-dept Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Alaska Psychiatric Institute Advisory Board total:				0.1	0.0	0.0
Grand Total:				0.1	0.0	0.0