

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Health and Social Services Balloon Project BRU/Component Budget Summary**

**BRU/Component: Balloon Project**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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**Component Mission**

No mission statement.

**Component Services Provided**

No services provided.

**Component Goals and Strategies**

No goals and strategies.

**Key Component Issues for FY2002 – 2003**

No key issues.

**Major Component Accomplishments in 2001**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Balloon Project**  
**Component Financial Summary**

*All dollars in thousands*

<b>Non-Formula Program:</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	160.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	1,386.6	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,546.6</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1,546.6	0.0
1004 General Fund Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>1,546.6</b>	<b>0.0</b>

**Balloon Project****Proposed Changes in Levels of Service for FY2003**

This component has been transferred to the Adoption Placement Project component as a permanent program.

**Summary of Component Budget Changes  
From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>1,546.6</b>	<b>0.0</b>	<b>1,546.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	0.0	20.8	0.0	20.8
-Correct Funding Source for Salary Adjustment due to Unrealized Receipts	20.8	-20.8	0.0	0.0
-Transfer to Family & Youth Services Adoption Placement Program	-20.8	-1,546.6	0.0	-1,567.4
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Balloon Project**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	14	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>