

EUTF Proposed Budget, Subject to Revision			
Fiscal Year 2002 and Fiscal Year 2003			
February 5, 2002			
		<u>FY 02</u>	<u>FY 03</u>
EXPENSES		Jan - June	July - Sept
PERSONNEL COSTS			
	Program and Budget Analysis Manager	100%	
	Personnel Program Officer	100%	
	Program Budget Analyst V	100%	
	Program Budget Analyst V	100%	
	Secretary III	75%	
	Deputy Attorney General	30-50%	
	Data Processing Systems Analyst V	25%	
	Subtotal	126,037	65,883
Proposed Staffing			
		Mar - June	July - June
	EUTF Administrator	100%	25,000
	EUTF Secretary	100%	10,000
	EUTF Assistant Administrator	100%	55,000
	Security, LAN Administrator	100%	35,000
	Regulation, Comm, Privacy Spclt	100%	40,000
	Fringe Benefits (21.19%)		7,417
	Subtotal	42,417	327,213
	TOTAL PERSONNEL COSTS	168,454	393,096
OTHER CURRENT EXPENSES			
	Office Supplies	3,100	6,260
	Telephone/Telegraph	723	2,125
	Subscription/Dues	0	1,000
	Printing and Binding	0	15,000
	Postage	1,000	13,100
	Copier	3,000	6,000
	Interisland Travel	0	7,000
	Out of State Travel	0	5,120
	Training and Registration	0	9,000
	Open Enrollment - Data Entry	0	62,000
	Public Education	0	100,000
	Consultant	262,500	137,500
	Benefit Plans (FY 02 - 250K)		
	Accounting System Software (FY 03 - 100K)		
	Communications (FY 02 - 12,500; FY 03 - 37,500)		
	Insurance	150,000	150,000
	Office Space	10,898	43,592
	Computer System	0	400,000
	EUTF Related Exp (Admin Fee 100K, Flex Credit 100K)		
	Accounting System Software (200K)		
	TOTAL OTHER CURRENT EXPENSES	431,221	957,697

		<u>FY 02</u>	<u>FY 03</u>
	EQUIPMENT		
	Desk	800	1,200
	Chair	400	600
	Computer/Printer	2,830	4,245
	Telephone	800	1,200
	TOTAL EQUIPMENT	3,630	5,445
	TOTAL EXPENSES	603,305	1,356,238