



Interim EUTF Budget January 2002 – June 30, 2003

B&F Project Team
February 2002



Assumptions Utilized in Proposed Budget

- DB&F and DHRD reimbursed for staff costs in FY 2002 and possibly FY 2003
- EUTF hires own staff in July 2002 and project team staff remains until September 2002 for transition purposes
- Staff hired by EUTF could assume functions under the in-house organization structure suggested by project team

Assumptions Utilized in Proposed Budget

- Cost reflects in-house operation
 - PEHF staff to participate in transition including open enrollment for PY 2004
 - Changes required to PEHF computer system (HFIMS)
 - Operating expenses based on PEHF experience

Highlights

- Board Support Staff includes
 - New Administrator
 - New Secretary
 - Board support & office management functions
 - 3 New Professional Type Positions
 - Administrative support including budget & fiscal related, contracting, procurement
 - Data System Coordination & HIPAA Security
 - Benefits, Communications & HIPAA Privacy



Highlights

- Insurance
- Consultants
 - Benefits
 - Accounting System
 - Communications
- Additional Open Enrollment Support