

Administrative Committee
Summary of Budget Recommendations

1. FY 2002 and FY 2003 budget requirements are reflected in draft dated 2-27-02.
2. Request general fund appropriation of \$269,653 in FY 2002 and \$884,012 in FY 2003 in the Appropriation Act (Supplemental) for expenditure by the EUTF.
3. Request legislative approval to transfer \$1,099,647 in trust funds in FY 2003 from the Public Employees Health Fund (PEHF) to the EUTF.
4. Obtain PEHF Board concurrence for transfer of trust funds in item # 3.
5. The amounts in items #3 and #4 above, are contingent on input from the PEHF regarding: 1) whether or not the PEHF enrollment staff can participate in terms of assisting EUTF with the 2003 open enrollment (the FY 03 cost includes a line item for open enrollment data entry that could be reduced from \$125,000 to \$62,000 if the PEHF enrollment staff provides assistance to EUTF), and 2) whether the PEHF will indeed be proceeding with HIPAA compliance requirements by the April 2003 deadline (FY 03 cost currently includes a line item for computer system expenses which incorporates \$350,000 for HIPAA compliance, assuming that these funds would be transferred from the FY 03 PEHF supplemental budget request).