EUTF Proposed Budget, Subject to Revision			
Fiscal Year 2002 and Fiscal Year 2003			
February 5, 2002			
		FY 02	FY 03
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	100,000
EUTF Secretary	100%	10,000	40,000
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	57,213
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

				FY 02	FY 03
	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**