

**FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	19,366.75	2,007.50	1,729,031,812	19,366.75	2,007.50	1,760,823,227
B	22.00	-	52,426,734	22.00	-	52,440,411
N	720.50	156.50	260,788,685	720.50	156.50	260,788,685
P	-	1.00	9,292,794	-	1.00	9,292,794
R	-	-	150,000	-	-	150,000
S	-	-	-	-	-	-
T	-	-	15,900,000	-	-	15,900,000
U	-	-	7,765,636	-	-	7,765,636
W	8.00	2.00	24,169,091	8.00	2.00	24,182,326
X	-	-	-	-	-	-
TOTAL	20,117.25	2,167.00	2,099,524,752	20,117.25	2,167.00	2,131,343,079

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		EDN150/YG	1	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 1	A	-	-	(201,803)	-	-	(201,803)	-	-	(201,803)	-	-	(201,803)
TO		EDN100	1	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 1	A	-	-	201,803	-	-	201,803	-	-	201,803	-	-	201,803
TO		EDN150	2	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 2 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN200	3	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 3 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN200/GJ	4	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 4	A	-	-	(25,414)	-	-	(25,414)	-	-	(25,414)	-	-	(25,414)
TO		EDN300/KO	4	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 4	A	-	-	25,414	-	-	25,414	-	-	25,414	-	-	25,414
TO		EDN200/GN	5	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 5	A	-	-	(9,455)	-	-	(9,455)	-	-	(9,455)	-	-	(9,455)
TO		EDN100/BJ	5	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 5	A	-	-	9,455	-	-	9,455	-	-	9,455	-	-	9,455
TO		EDN200/GQ	6	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 6	A	-	-	(53,884)	-	-	(53,884)	-	-	(53,884)	-	-	(53,884)
TO		EDN100	6	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 6	A	-	-	53,884	-	-	53,884	-	-	53,884	-	-	53,884
TO		EDN300	7	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 7 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN400/MD	8	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 8	A	-	-	(487,959)	-	-	(487,959)	-	-	(487,959)	-	-	(487,959)
TO		EDN100	8	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 8	A	-	-	487,959	-	-	487,959	-	-	487,959	-	-	487,959
TO		EDN400/MD	9	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 9	A	-	-	(6,471)	-	-	(6,471)	-	-	(6,471)	-	-	(6,471)
TO		EDN300	9	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 9	A	-	-	6,471	-	-	6,471	-	-	6,471	-	-	6,471
TO		EDN400	10	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 10 (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN400/OB	11	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 11	A	-	-	(28,010)	-	-	(28,010)	-	-	(28,010)	-	-	(28,010)
TO		EDN300	11	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 11	A	-	-	28,010	-	-	28,010	-	-	28,010	-	-	28,010
TO		EDN400/OC	12	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 12	A	-	-	(21,009)	-	-	(21,009)	-	-	(21,009)	-	-	(21,009)
TO		EDN100/BJ	12	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 12	A	-	-	21,009	-	-	21,009	-	-	21,009	-	-	21,009
TO		EDN400/OC	13	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 13	A	-	-	(95,592)	-	-	(95,592)	-	-	(95,592)	-	-	(95,592)
TO		EDN300	13	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 13	A	-	-	95,592	-	-	95,592	-	-	95,592	-	-	95,592
TO		EDN400/OJ	14	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 14	A	-	-	(6,351)	-	-	(6,351)	-	-	(6,351)	-	-	(6,351)
TO		EDN300/UA	14	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 14	A	-	-	6,351	-	-	6,351	-	-	6,351	-	-	6,351
TO		EDN400/YA	15	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 15	A	-	-	(6,038)	-	-	(6,038)	-	-	(6,038)	-	-	(6,038)
TO		EDN300/UA	15	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 15	A	-	-	6,038	-	-	6,038	-	-	6,038	-	-	6,038
TO		EDN700/PK	16	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 16	A	-	-	(153,916)	-	-	(153,916)	-	-	(153,916)	-	-	(153,916)
TO		EDN300	16	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) - 16	A	-	-	153,916	-	-	153,916	-	-	153,916	-	-	153,916
TO		EDN150	17	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (ABA Program) - 17	A	-	-	(1,800,183)	-	-	(1,800,183)	-	-	(1,800,183)	-	-	(1,800,183)
TO		EDN150/VA	17	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (ABA Program) - 17	A	-	-	1,800,183	-	-	1,800,183	-	-	1,800,183	-	-	1,800,183
TO		EDN150	18	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Skilled Nursing) - 18	A	-	-	(7,608,587)	-	-	(7,608,587)	-	-	(7,608,587)	-	-	(7,608,587)
TO		EDN150/SA	18	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Skilled Nursing) - 18	A	-	-	7,608,587	-	-	7,608,587	-	-	7,608,587	-	-	7,608,587

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN150	19	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Teacher License Fees) - 19	A	-	-	(575,000)	-	-	(575,000)			(575,000)	-	-	(575,000)
TO		EDN100/BX	19	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Teacher License Fees) - 19	A	-	-	575,000	-	-	575,000			575,000	-	-	575,000
TO		EDN200/GD	20	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (College and Career Pathways) - 20 (B&F concurs)	A	-	-	-	-	-	-			-	-	-	-
TO		EDN200	21	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (School Climate and Student Safety Initiatives) - 21	A	-	-	(155,000)	-	-	(155,000)			(155,000)	-	-	(155,000)
TO		EDN200/GD	21	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (School Climate and Student Safety Initiatives) - 21	A	-	-	155,000	-	-	155,000			155,000	-	-	155,000
TO		EDN300	22	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Operating Funds - Risk Mgr) - 22	A	-	-	(2,000)	-	-	(2,000)			(2,000)	-	-	(2,000)
TO		EDN300/KD	22	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Operating Funds - Risk Mgr) - 22	A	-	-	2,000	-	-	2,000			2,000	-	-	2,000
TO		EDN300KH	23	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (BOE Office Support) - 23	A	-	-	(57,158)	-	-	(57,158)			(57,158)	-	-	(57,158)
TO		EDN300/KC	23	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (BOE Office Support) - 23	A	-	-	57,158	-	-	57,158			57,158	-	-	57,158
TO		EDN300/KH	24	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Internal Audit hotline services) - 24	A	-	-	(10,000)	-	-	(10,000)			(10,000)	-	-	(10,000)
TO		EDN300/KD	24	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Internal Audit hotline services) - 24	A	-	-	10,000	-	-	10,000			10,000	-	-	10,000
TO		EDN400/OC	25	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Lease Rent - Dole Cannery) - 25	A	-	-	(185,000)	-	-	(185,000)			(185,000)	-	-	(185,000)
TO		EDN400/OC	25	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Lease Rent - Dole Cannery) - 25	A	-	-	185,000	-	-	185,000			185,000	-	-	185,000
TO		EDN400/OC	26	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (DOE Emergency Operations/Continuity of Operations Plan) - 26	A	-	-	(190,000)	-	-	(190,000)			(190,000)	-	-	(190,000)
TO		EDN400/OC	26	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (DOE Emergency Operations/Continuity of Operations Plan) - 26	A	-	-	190,000	-	-	190,000			190,000	-	-	190,000
TO		EDN700/PK	27	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Executive Office on Early Learning Operations) - 27	A	-	-	(4,200)	-	-	(4,200)			(4,200)	-	-	(4,200)
TO		EDN700/PK	27	TURNOVER SAVINGS ADJUSTMENT (REALIGNMENT) (Executive Office on Early Learning Operations) - 27	A	-	-	4,200	-	-	4,200			4,200	-	-	4,200
TO		EDN100/AB	28	IMPACT AID - TRANSFER TO EDN150/FA	N	-	-	(36,318)	-	-	(36,318)	-	-	(36,318)	-	-	(36,318)
TO		EDB150/FA	28	IMPACT AID - TRANSFER FROM EDN100/AB	N	-	-	36,318	-	-	36,318	-	-	36,318	-	-	36,318

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		EDN300/KO	29	TRANSFER FUNDS TO EDN200/GH	A	-	-	(153,000)	-	-	(153,000)	-	-	(153,000)	-	-	(153,000)
TO		EDN200/GH	29	TRANSFER FUNDS FROM EDN300/KO	A	-	-	153,000	-	-	153,000	-	-	153,000	-	-	153,000
TO		EDN200/GD	30	TRANSFER FUNDS TO EDN300/KD	A	-	-	(104,158)	-	-	(104,158)	-	-	(104,158)	-	-	(104,158)
TO		EDN300/KD	30	TRANSFER FUNDS FROM EDN200/GD	A	-	-	104,158	-	-	104,158	-	-	104,158	-	-	104,158
TO		EDN300/KO	31	TRANSFER FUNDS TO EDN300/KF	A	-	-	(91,909)	-	-	(91,909)	-	-	(91,909)	-	-	(91,909)
TO		EDN300/KF	31	TRANSFER FUNDS FROM EDN300/KO	A	-	-	91,909	-	-	91,909	-	-	91,909	-	-	91,909
TO		EDN200/GC	32	TRANSFER FUNDS TO EDN300/KO	A	-	-	(56,148)	-	-	(56,148)	-	-	(56,148)	-	-	(56,148)
TO		EDN300/KO	32	TRANSFER FUNDS FROM EDN200/GC	A	-	-	56,148	-	-	56,148	-	-	56,148	-	-	56,148
TO		EDN400/OC	33	TRANSFR POSITION TO EDN400/OB	A	(1.00)	-	(44,724)	(1.00)	-	(44,724)	(1.00)	-	(44,724)	(1.00)	-	(44,724)
TO		EDN400/OB	33	TRANSFER POSITION FROM EDN400/OC	A	1.00	-	44,724	1.00	-	44,724	1.00	-	44,724	1.00	-	44,724
TO		EDN400/OC	34	TRANSFER POSITION TO EDN200/GG	A	(1.00)	-	(42,396)	(1.00)	-	(43,248)	(1.00)	-	(42,396)	(1.00)	-	(43,248)
TO		EDN200/GG	34	TRANSFER POSTION FROM EDN400/OC	A	1.00	-	42,396	1.00	-	43,248	1.00	-	42,396	1.00	-	43,248
TO		EDN200/GG	35	TRANSFER FUNDS TO EDN400/OC	A	-	-	(41,640)	-	-	(41,640)	-	-	(41,640)	-	-	(41,640)
TO		EDN400/OC	35	TRANSFER FUNDS FROM EDN200/GG	A	-	-	41,640	-	-	41,640	-	-	41,640	-	-	41,640
TO		EDN100	36	EDN 100 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN100	36	EDN 100 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	T	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN150	37	EDN 150 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN200	38	EDN 200 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN300	39	EDN 300 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	A	-	-	-	-	-	-	-	-	-	-	-	-
TO		EDN400	40	EDN 400 SUMMARY OF TRANSFERS (HOUSEKEEPING) (B&F concurs)	N	-	-	-	-	-	-	-	-	-	-	-	-

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

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Request Category Legend:
TO Trade-Off/Transfer
UP Conversion of Unbudgeted Positions

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		EDN100/AA	1	REDUCE EXCESS FEDERAL FUND CEILING FOR THE IMPACT AID PROGRAM	N	-	-	(10,000,000)	-	-	(10,000,000)			(10,000,000)	-	-	(10,000,000)
FA		EDN100/DB	2	DELETE ESSA MATH & SCIENCE PARTNERSHIP FY 17 APPROPRIATION CEILING AS GRANT ENDS 9/30/18	N	-	-	(500,000)	-	-	(500,000)			(500,000)	-	-	(500,000)
FA		EDN100/DH	3	REDUCE FEDERAL FUND CEILING FOR GRANT PROGRAM	P	-	-	(439,000)	-	-	(439,000)			(439,000)	-	-	(439,000)
FA		EDN100/DH	4	NEW FEDERAL GRANT "KE ALA NA'AUAO - A PATH TO BRILLIANCE"	P	-	-	600,000	-	-	600,000			600,000	-	-	600,000
FA		EDN100/DB	5	INCREASE EXPENDITURE CEILING TO MATCH ESSA 21ST CCLC GRANT AWARD	N	-	-	500,000	-	-	500,000			500,000	-	-	500,000
FA		EDN100/DE	6	ADD THE CDC SCHOOL BASED SURVEILLANCE GRANT FOR PROMOTING ADOLESCENT HEALTH THROUGH SCHOOL BASED SURVEILLANCE	P	-	-	99,999	-	-	99,999			99,999	-	-	99,999

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	(9,739,001)	-	-	(9,739,001)	-	-	(9,739,001)	-	-	(9,739,001)	-	-	(9,739,001)
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Request Category Legend:
FA Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)	-
Other Federal Funds	P	-	-	260,999	-	-	260,999	-	-	260,999	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		EDN150/VA	1	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	A	166.00	-	-	166.00	-	-	166.00	-	-	166.00	-	-
OR		EDN150/SA	2	EDUCATIONAL SPECIALISTS FOR SPECIAL EDUCATION	A	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-
HS		EDN100/CN	3	ADDITIONAL WC FUNDS	A	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000	-	-	3,400,000
OR		EDN100/AA	4	SCHOOL INNOVATION FUNDS FOR WSF	A	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
OR		EDN100/CB	5	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	A	-	-	2,500,000	-	-	3,500,000	-	-	-	-	-	-
GI		EDN100/BX	6	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS	A	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
OR		EDN100/CB	7	SUMMER CLASSROOM CLEANING	A	-	-	1,154,233	-	-	1,188,326	-	-	-	-	-	-
HS		EDN100/BX	8	HAWAII KEIKI: HEALTHY & READY TO LEARN	A	-	-	752,066	-	-	752,066	-	-	-	-	-	-
OR		EDN100/CJ	9	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	A	3.00	-	-	3.00	-	-	3.00	-	-	3.00	-	-
GI		EDN100/BX	10	ADD ED SPECIALIST FOR EARLY COLLEGE	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
HS		EDN200/GN	11	RESOURCES FOR SAFETY AND SECURITY	A	15.00	-	-	15.00	-	-	15.00	-	-	15.00	-	-
OR		EDN200/GJ	12	LEADERSHIP DEVELOPMENT STABILITY REQUEST	A	3.00	-	911,486	3.00	-	1,041,560	3.00	-	911,486	3.00	-	1,041,560
OR		EDN200/GJ	13	LEADERSHIP DEVELOPMENT AND SUPPORT	A	3.00	-	350,896	3.00	-	444,832	3.00	-	350,896	3.00	-	444,832
OR		EDN200/GP	14	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE ED SPECIALIST FOR COMPLIANCE AND PROGRAM IMPLEMENTATION	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
OR		EDN200/GB	15	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
OR		EDN200/GD	16	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
OR		EDN400/OE	17	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	A	-	-	6,300,000	-	-	6,300,000	-	-	5,000,000	-	-	5,000,000
OR		EDN400/OC	18	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	A	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000
GI		EDN400/OC	19	AIR CONDITIONING REPAIR	A	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
OR		EDN400/MB	20	TWO DIETITIANS AND ONE PURCHASE & SUPPLY SPECIALIST FOR THE SCHOOL FOOD SERVICES BRANCH	A	3.00	-	83,164	3.00	-	166,329	3.00	-	83,164	3.00	-	166,329
OR		EDN300/KD	21	ESTABLISH SUSTAINABILITY FOR DATA GOVERNANCE AND ANALYSIS BRANCH	A	19.00	-	1,036,098	19.00	-	1,797,196	-	-	-	-	-	-
OR		EDN300/UA	22	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DEVELOPMENT	A	6.00	-	-	10.00	-	-	6.00	-	-	10.00	-	-
OR		EDN300/KF	23	PAYROLL SYSTEM SUPPORT STAFF	A	4.00	4.00	158,757	4.00	4.00	317,513	4.00	4.00	158,757	4.00	4.00	317,513
OR		EDN300/KO	24	PERSONNEL SPECIALIST- INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	A	3.00	-	135,597	3.00	-	271,194	-	-	-	-	-	-
OR		EDN300/KO	25	FUNDING FOR RECRUITMENT	A	-	-	100,000	-	-	100,000	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN300/UA	26	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	A	3.00	-	-	4.00	-	-	3.00	-	-	4.00		
OR		EDN300/UA	27	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	A	1.00	-	-	4.00	-	-	1.00	-	-	4.00		
OR		EDN300/KD	28	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	A	-	-	75,000	-	-	75,000						
OR		EDN300/KD	29	STRATEGIC INITIATIVES MANAGER	A	1.00	-	53,223	1.00	-	104,444						
OR		EDN 300/UA	30	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	A	-	-	-	2.00	-	-				2.00	-	-
OR		EDN300/KC	31	BOE ANALYST II	A	1.00	-	45,199	1.00	-	90,398	1.00	-	45,199	1.00	-	90,398
OR		EDN300/KD	32	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	A	1.00	-	45,199	1.00	-	90,398						
OR		EDN300/KO	33	ADD PERSONNEL MANAGEMENT SPECIALIST TO TRAINING & DEVELOPMENT SECTION	A	1.00	-	24,318	1.00	-	48,635						
OR		EDN300/KC	34	MAINTAIN CURRENT OPERATIONS	A	1.00	-	24,318	1.00	-	48,635						
OR		EDN300/KD	35	REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION	A	1.00	-	22,021	1.00	-	44,042						
OR		EDN300/KO	36	REQUEST FOR RECRUITMENT SUPPORT	A	1.00	-	17,080	1.00	-	34,161						
OR		EDN300/UA	37	CONVERSION OF DP USER SUPPORT TECH FROM TEMP TO PERM IN SUPPORT OF THE DEPT'S HELP DESK	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
OR		EDN 300/UA	38	CONVERT POSITION FROM TEMP TO PERM TO SUPPORT TECH INFRASTRUCTURE AT SCHOOLS & OFFICES	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
OR		EDN300/UA	39	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	A	-	-	-	1.00	-	-				1.00		
OR		EDN300/KO	40	TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	A	-	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-
OR		EDN150/TA	41	TALENT MANAGEMENT STIPEND PRG-ACT 276/07	B	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
OR		EDN150/YK	42	FEDERAL REVENUE MAXIMIZATION REVOLVING FUND TO INCREASE MEDICAID CLAIMING REIMBURSEMENT TO THE DEPARTMENT	W	2.00	-	-	2.00	-	-	2.00	-	-	2.00		
OR		EDN500/PB	43	ADD POSITION AND APPROPRIATION CEILING CONSISTENT WITH ACT 164/SLH 2017 TO FORMALIZE INTO BUDGET	B	1.00	-	100,000	1.00	-	100,000	1.00	-	100,000	1.00	-	100,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN400/OG	44	INCREASE CEILING FOR "USE OF SCHOOL FACILITIES" SPECIAL FUND	B	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
OR		EDN400/OC	45	INCREASE THE REVOLVING FUND CEILING FOR THE FACILITY DEVELOPMENT ASSESSMENT OPERATING ACCOUNT	W	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
OR		EDN200/GC	46	"ARTS IN PUBLIC PLACES" U-FUND NOT NEEDED AS CONTRACT WITH THE STATE FOUNDATION ON CULTURE AND THE ARTS (SCFA) AND THE DOE WILL NOT CONTINUE	U	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)
OR		EDN100/XH	47	REDUCE EXPENDITURE CEILING TO BETTER REFLECT AVAILABLE REVENUES AND POTENTIAL EXPENDITURES	T	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)
OR		EDN700/PK	EOEL 1	ADMINISTRATIVE SUPPORT FOR THE PREKINDERGARTEN PROGRAM	A	2.00	-	76,322	2.00	-	114,715	2.00	-	76,322	2.00	-	114,715
OR		EDN700/PK	EOEL 2	EARLY LEARNING INDUCTION PROGRAM AND ADDITIONAL PREKINDERGARTEN CLASSROOMS FOR FY 2021	A	-	-	830,535	44.00	-	2,025,620	-	-	830,535	44.00	-	2,025,620
OR		EDN700/PK	EOEL 3	ADDITIONAL POSITIONS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING FOR COMMUNICATIONS AND FOR DEVELOPMENT OF EARLY CHILDHOOD WORKFORCE	A	2.00	-	20,128	2.00	-	528	2.00	-	20,128	2.00	-	528
		EDN400		Lease Financing Adjustment for AC (Tradeoff / Transfer from other current expenses (utilities) to lease financing)	A												(4,000,000)
		EDN400		Lease Financing Adjustment for AC (Tradeoff / Transfer from other current expenses (utilities) to lease financing)	A												4,000,000

SUBTOTAL OTHER REQUESTS:

252.00	3.00	31,845,609	307.00	3.00	35,685,561	224.00	3.00	24,606,456	279.00	3.00	26,331,464
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By MOF

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
NR	Adjustment for Non-Recurring Items
OR	Other Requests

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	249.00	3.00	29,615,640	304.00	3.00	33,455,592	221.00	3.00	22,376,487	276.00	3.00	24,101,495
Special	1.00	-	1,250,000	1.00	-	1,250,000	1.00	-	1,250,000	1.00	-	1,250,000
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)
Inter-departmental Transfer	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)
Revolving	2.00	-	1,500,000	2.00	-	1,500,000	2.00	-	1,500,000	2.00	-	1,500,000
Other	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20		FY 21			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						252.00	3.00	22,106,608	307.00	3.00	25,946,560	224.00	3.00	14,867,455	279.00	3.00	16,592,463
By MOF																	
				General	A	249.00	3.00	29,615,640	304.00	3.00	33,455,592	221.00	3.00	22,376,487	276.00	3.00	24,101,495
				Special	B	1.00	-	1,250,000	1.00	-	1,250,000	1.00	-	1,250,000	1.00	-	1,250,000
				Federal Funds	N	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)	-	-	(10,000,000)
				Other Federal Funds	P	-	-	260,999	-	-	260,999	-	-	260,999	-	-	260,999
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)
				Inter-departmental Transfer	U	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)	-	-	(270,031)
				Revolving	W	2.00	-	1,500,000	2.00	-	1,500,000	2.00	-	1,500,000	2.00	-	1,500,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						20,369.25	2,170.00	2,121,631,360	20,424.25	2,170.00	2,157,289,639	20,341.25	2,170.00	2,114,392,207	20,396.25	2,170.00	2,147,935,542
By MOF																	
				General	A	19,615.75	2,010.50	1,758,647,452	19,670.75	2,010.50	1,794,278,819	19,587.75	2,010.50	1,751,408,299	19,642.75	2,010.50	1,784,924,722
				Special	B	23.00	-	53,676,734	23.00	-	53,690,411	23.00	-	53,676,734	23.00	-	53,690,411
				Federal Funds	N	720.50	156.50	250,788,685	720.50	156.50	250,788,685	720.50	156.50	250,788,685	720.50	156.50	250,788,685
				Other Federal Funds	P	-	1.00	9,553,793	-	1.00	9,553,793	-	1.00	9,553,793	-	1.00	9,553,793
				Private	R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	15,650,000	-	-	15,650,000	-	-	15,650,000	-	-	15,650,000
				Inter-departmental Transfer	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
				Revolving	W	10.00	2.00	25,669,091	10.00	2.00	25,682,326	10.00	2.00	25,669,091	10.00	2.00	25,682,326
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-