

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,421.25	680.25	1,008,217,780	A	12,421.25	680.25	1,008,217,780	A
		0.00	0.00	5,245,466	B	0.00	0.00	5,245,466	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,413,937	W	0.00	0.00	2,413,937	W
		0.00	0.00	9,249,999	P	0.00	0.00	9,249,999	P
	BASE APPROPRIATIONS	12,421.25	680.25	1,184,683,404		12,421.25	680.25	1,184,683,404	

- 1

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,828,291	A			17,828,291	A
				6,227	B			6,227	B
	***** HOUSE CONCURS.								
				7,396	W			7,396	W

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
6-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR NON-RECURRING COSTS FOR SCHOOL-BASED BUDGETING (EDN100). ***** HOUSE CONCURS.  SEE EDN100 SEQ. NO. 1000			(1,500,000) A			(1,500,000) A
60-001	EXECUTIVE REQUEST:  REDUCE GENERAL FUNDS AND ADD FEDERAL STIMULUS FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES - RR (-9,237,487A/9,237,487V) OTHER CURRENT EXPENSES -RR (-1,989,332A/1,989,332V)  \$11,226,816 NON-RECURRING.  [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES - RR (-9,237,487) OTHER CURRENT EXPENSES -RR (-1,989,332)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-90,265,672) OTHER CURRENT EXPENSES (-9,700,605)			(11,226,819) A			(11,226,819) A
				11,226,819 V			11,226,819 V

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:  ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (752,066) OTHER CURRENT EXPENSES (256,000)			1,008,066 A			1,008,066 A
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR EARLY COLLEGE FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF HOUSE ADJUSTMENT: EARLY COLLEGE (1,500,000V)  \$1,500,000 NON RECURRING.			1,500,000 V			1,500,000 V

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:  REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM ATHLETIC HLTH CARE TRAINER (#49172; -1.00A; -55,092) (1) PERM ATHLETIC HLTH CARE TRAINER (#52455; -1.00A; -52,956)	(2.00)		(108,048) A	(2.00)		(108,048) A
1100-002	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) TEMP ROTC INSTRUCTOR (#73156; -1.00A; -117,204) (1) PERM ROTC INSTRUCTOR (#76087; -1.00A; -76,776)	(1.00)	(1.00)	(193,980) A	(1.00)	(1.00)	(193,980) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1100-003	HOUSE ADJUSTMENT:  REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) TEMP SECONDARY TEACHER (#72233; -1.00A; -77,484)		(1.00)	(77,484) A		(1.00)	(77,484) A
1100-004	HOUSE ADJUSTMENT:  REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM FARM MANAGER I (#36740; -1.00A; -51,552) (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; -1.00A; -39,552)	(2.00)		(91,104) A	(2.00)		(91,104) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005	HOUSE ADJUSTMENT:  REDUCE (1) TEMPORARY POSITION AND FUND FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) TEMP OFFICE ASSISTANT III (#800665; -1.00A; -30,240)		(1.00)	(30,240) A		(1.00)	(30,240) A
1100-006	HOUSE ADJUSTMENT:  REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) TEMP STATE OFFICE TEACHER (#74920; -1.00A; -92,451)		(1.00)	(92,451) A		(1.00)	(92,451) A

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1120-001	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BB) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-1,000,000P)			(1,000,000) P			(1,000,000) P
1120-002	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-823,512)			(823,512) A			(823,512) A

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1120-003	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-1,543,446)			(1,534,446) W			(1,534,446) W
1120-004	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-152,852)			(152,852) A			(152,852) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
1120-005	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-700,000)					
				(700,000) U		(700,000) U
1120-006	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-31,700,000N)					
				(31,700,000) N		(31,700,000) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-007	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XA) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-230,000T)			(230,000) T			(230,000) T
1120-008	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XB) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-1,000,000T)			(1,000,000) T			(1,000,000) T

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-009	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XC) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-60,000T)			(60,000) T			(60,000) T
1120-010	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XE) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-2,500,000T)			(2,500,000) T			(2,500,000) T

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-011	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XF) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-550,000T)			(550,000) T			(550,000) T
1120-012	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XH) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-175,000T)			(175,000) T			(175,000) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)	(4.00)	4,539,867 A	(5.00)	(4.00)	4,539,867 A
				6,227 B			6,227 B
				(31,700,000) N			(31,700,000) N
				(4,515,000) T			(4,515,000) T
				(700,000) U			(700,000) U
				(1,527,050) W			(1,527,050) W
				12,726,819 V			12,726,819 V
				(1,000,000) P			(1,000,000) P
	BUDGET TOTALS	12,416.25	676.25	1,012,757,647 A	12,416.25	676.25	1,012,757,647 A
		0.00	0.00	5,251,693 B	0.00	0.00	5,251,693 B
		0.00	0.00	106,970,617 N	0.00	0.00	106,970,617 N
		0.00	0.00	8,875,000 T	0.00	0.00	8,875,000 T
		0.00	0.00	6,795,605 U	0.00	0.00	6,795,605 U
		0.00	0.00	886,887 W	0.00	0.00	886,887 W
		0.00	0.00	12,726,819 V	0.00	0.00	12,726,819 V
		0.00	0.00	8,249,999 P	0.00	0.00	8,249,999 P

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5,240.50	1,228.25	390,993,161 A	5,240.50	1,228.25	390,993,161 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	52,164,701 N	2.00	33.00	52,164,701 N
		6.00	0.00	3,536,708 W	6.00	0.00	3,536,708 W
	BASE APPROPRIATIONS	5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			10,661,749 A			10,661,749 A
				3,713 W			3,713 W

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:			(315,883) A			(315,883) A
	REDUCE GENERAL FUNDS AND ADD FEDERAL STIMULUS FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF HOUSE ADJUSTMENT  OTHER CURRENT EXPENSES (-315,883A/315,883V)  \$315,883 NON-RECURRING.  [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-315,883)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST II (#68273; -90,015) (1) PERM SPEECH PATHOLOGIST IV (#802946; -56,391) (1) TEMP PROGRAM SPECIALIST IV (#15776; -48,448) OTHER PERSONAL SERVICES (-997,966) OTHER CURRENT EXPENSES (-31,062,461)						
				315,883 V			315,883 V

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:  REDUCE (89) PERMANENT POSITIONS AND FUNDS FOR FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA) ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM EDUC ASST III (#11217; -1.00A; -30,072) (1) PERM EDUC ASST III (#23257; -1.00A; -35,340) (1) PERM EDUC ASST III (#27604; -1.00A; -41,124) (1) PERM EDUC ASST III (#27606; -1.00A; -38,064) (1) PERM EDUC ASST III (#28355; -1.00A; -42,792) (1) PERM EDUC ASST III (#29771; -1.00A; -39,540) (1) PERM EDUC ASST III (#30951; -1.00A; -35,340) (1) PERM EDUC ASST III (#33283; -.75A; -25,344) (1) PERM EDUC ASST III (#33317; -1.00A; -38,064) (1) PERM EDUC ASST III (#34891; -0.75A; -22,554) (1) TEMP EDUC ASST III (#35333; -1.00A; -30,072) (1) PERM EDUC ASST III (#36615; -1.00A; -33,792) (1) PERM EDUC ASST III (#38217; -1.00A; -41,124) (1) PERM EDUC ASST III (#39113; -1.00A; -33,792) (1) PERM EDUC ASST III (#39144; -1.00A; -41,124) (1) PERM EDUC ASST III (#40794; -0.75A; -22,554) (1) PERM EDUC ASST III (#41540; -1.00A; -30,072) (1) TEMP EDUC ASST III (#41905; -0.75A; -26,505) (1) PERM EDUC ASST III (#43850; -0.50A; -20,562) (1) PERM EDUC ASST III (#44368; 0.88A; -29,568) (1) PERM EDUC ASST III (#45862; -1.00A; -41,124) (1) PERM EDUC ASST III (#46567; -1.00A; -41,124) (1) PERM EDUC ASST III (#47063; -1.00A; -30,072) (1) PERM EDUC ASST III (#47144; -0.75A; -26,505) (1) PERM EDUC ASST III (#47148; -1.00A; -41,124) (1) PERM EDUC ASST III (#47755; -1.00A; -33,792) (1) TEMP EDUC ASST III (#48494; -0.75A; -26,397) (1) PERM EDUC ASST III (#48507; -1.00A; -31,248) (1) TEMP EDUC ASST III (#48794; -1.00A; -31,248) (1) PERM EDUC ASST III (#50858; -0.75A; -29,655) (1) PERM EDUC ASST III (#52522; -0.50A; -17,670)	(44.50)	(30.75)	(2,635,592) A	(44.50)	(30.75)	(2,635,592) A



Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM EDUC ASST III (#52546; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#52607, -0.50A, -19,032)						
(1)	PERM EDUC ASST III (#52611, -0.50A, -17,670)						
(1)	PERM EDUC ASST III (#52625, -0.50A, -17,670)						
(1)	PERM EDUC ASST III (#52677; -1.00A; -32,520)						
(1)	PERM EDUC ASST III (#53009, -0.75A, -26,397)						
(1)	PERM EDUC ASST III (#53012, -0.87A, -26,313)						
(1)	PERM EDUC ASST III (#53019; -1.00A; -41,124)						
(1)	PERM EDUC ASST III (#53113; -1.00A; -38,064)						
(1)	TEMP EDUC ASST III (#56029; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#56121, -0.50A, -18,300)						
(1)	TEMP EDUC ASST III (#56705, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#56861; -1.00A; -35,340)						
(1)	PERM EDUC ASST III (#56880; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#56959; -1.00A; -31,248)						
(1)	PERM EDUC ASST III (#56969; -1.00A; -35,340)						
(1)	PERM EDUC ASST III (#57118; -1.00A; -42,792)						
(1)	PERM EDUC ASST III (#57138; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#57190; -1.00A; -36,600)						
(1)	PERM EDUC ASST III (#57251, -0.75A, -26,505)						
(1)	PERM EDUC ASST III (#57258, -0.75A, -26,505)						
(1)	PERM EDUC ASST III (#57282, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#57317; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#57359; -1.00A; -31,248)						
(1)	TEMP EDUC ASST III (#57361; -1.00A; -35,340)						
(1)	TEMP EDUC ASST III (#57365; -1.00A; -36,600)						
(1)	PERM EDUC ASST III (#57367, -0.75A, -28,548)						
(1)	TEMP EDUC ASST III (#57390; -1.00A; -35,196)						
(1)	PERM EDUC ASST III (#57468, -0.50A, -15,624)						
(1)	TEMP EDUC ASST III (#57547, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#57767, -0.75A, -22,554)						
(1)	TEMP EDUC ASST III (#58012, -0.75A, -30,843)						
(1)	TEMP EDUC ASST III (#58176, -0.75A, -27,450)						
(1)	TEMP EDUC ASST III (#58863, -0.75A, -22,554)						
(1)	TEMP EDUC ASST III (#58867, -0.50A, -17,670)						
(1)	TEMP EDUC ASST III (#58876; -1.00A; -35,340)						
(1)	TEMP EDUC ASST III (#58916; -1.00A; -33,792)						
(1)	PERM EDUC ASST III (#58932; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#58979, -0.50A, -18,300)						

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM EDUC ASST III (#58980, -0.50A, -17,598)						
	(1) TEMP EDUC ASST III (#800123, -0.75A, -24,390)						
	(1) TEMP EDUC ASST III (#800124, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#800160, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#800164; -1.00A; -38,064)						
	(1) PERM EDUC ASST III (#800542, -0.75A, -22,554)						
	(1) PERM EDUC ASST III (#801530, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#801851, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#801857, -0.88A, -26,313)						
	(1) TEMP EDUC ASST III (#801858, -0.87A, -30,923)						
	(1) TEMP EDUC ASST III (#801888; -1.00A; -32,520)						
	(1) TEMP EDUC ASST III (#801896, -0.75A, -26,505)						
	(1) TEMP EDUC ASST III (#802585, -0.75A, -26,505)						
	(1) TEMP EDUC ASST III (#803166, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#803234; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#803379, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#803380, -0.50A, -17,670)						
	(1) PERM EDUC ASST III (#803858; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#803990; -1.00A; -35,340)						
1100-002	HOUSE ADJUSTMENT:	(1.50)	(1.00)	(88,350) A	(1.50)	(1.00)	(88,350) A
	REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB) ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM EDUC ASST III (#52615, -0.50A, -17,670)						
	(1) PERM EDUC ASST III (#80293; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#52706; -1.00A; -35,340)						

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003	HOUSE ADJUSTMENT:  REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM SECRETARY IV (#12061; -1.00A; -44,724) (1) PERM OFFICE ASSISTANT III (#23359; -1.00A; -46,476) (1) PERM OFFICE ASSISTANT III (#31332; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#33189; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#34666; -1.00A; -41,364) (1) PERM OFFICE ASSISTANT III (#44024; -1.00A; -31,440) (1) PERM OFFICE ASSISTANT III (#44255; -1.00A; -41,364)	(7.00)		(265,848) A	(7.00)		(265,848) A
1100-004	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM EDUCATIONAL SPEC II (#74955; -1.00A; -101,034)	(1.00)		(101,034) A	(1.00)		(101,034) A

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1100-005	HOUSE ADJUSTMENT:  REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD) ***** DETAIL OF HOUSE ADJUSTMENT:  (1) TEMP PRGM SPCLT IV (#801089; -1.00A; -52,956)		(1.00)	(52,956) A		(1.00)	(52,956) A
1120-001	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-2,093A)			(2,093) A			(2,093) A

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1120-002	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-1,209,820N)			(1,209,820) N			(1,209,820) N
1120-003	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-486,645N)			(486,645) N			(486,645) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-4,707,917A)			(4,707,917) A			(4,707,917) A
	TOTAL BUDGET CHANGES	(54.00)	(32.75)	2,492,076 A (1,696,465) N	(54.00)	(32.75)	2,492,076 A (1,696,465) N
				3,713 W 315,883 V			3,713 W 315,883 V
	BUDGET TOTALS	5,186.50	1,195.50	393,485,237 A	5,186.50	1,195.50	393,485,237 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	50,468,236 N	2.00	33.00	50,468,236 N
		6.00	0.00	3,540,421 W	6.00	0.00	3,540,421 W
		0.00	0.00	315,883 V	0.00	0.00	315,883 V

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		403.00	83.00	57,320,576 A	403.00	83.00	57,320,576 A
		11.00	0.00	2,382,128 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	414.00	86.00	60,476,498	414.00	86.00	60,476,498

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			787,513 A			787,513 A
				14,180 B			14,180 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** HOUSE CONCURS.  [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (2) PERMANENT POSITIONS (4) TEMPORARY POSITIONS PERSONAL SERVICES- RR (-4,455,345) OTHER CURRENT EXPENSES- RR (-1,896,678)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#17439; -38,393) (1) PERM EDUCATIONAL SPEC II (#68273; -96,302) (1) TEMP STOREKEEPER I (JROTC) (#34064; -40,004) (1) TEMP INTERN COHORT (#76414; -69,699) (1) TEMP INTERN COHORT (#76415; -69,699) (1) TEMP INTERN COHORT (#76416; -69,699) OTHER PERSONAL SERVICES (-4,071,549) OTHER CURRENT EXPENSES (-1,934,678)	(2.00)	(4.00)	(6,352,023) A	(2.00)	(4.00)	(6,352,023) A



Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:  ADD (6) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV (#52758; 50,304) (2) OFFICE ASSISTANT III (#57914, #55914; 60,480) (2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E; 183,818) (1) EXECUTIVE OFFICER (#73645; 129,252) OTHER PERSONAL SERVICES (5,200) OTHER CURRENT EXPENSES (1,439,100)	6.00		1,868,154 A	6.00		1,868,154 A
1100-001	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM EDUCATIONAL SPEC II (#60039; -1.00A; -103,884)	(1.00)		(103,884) A	(1.00)		(103,884) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT:  REDUCE (2) PERMANENT (3) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM AUDIOLOGIST IV (#44553; -1.00A; -61,221) (1) PERM STATE OFFICE TEACHER (#69420; -1.00A; -73,104) (1) TEMP COMPLEX ACADEMIC OFFICER (#600826; -1.00A; -108,306) (1) TEMP INSTITUTION ANALYST II (#602147; -1.00A; -98,952) (1) TEMP COMPLEX ACADEMIC OFFICER (#604476; -1.00A; -98,952)	(2.00)	(3.00)	(440,535) A	(2.00)	(3.00)	(440,535) A
1100-003	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM EDUCATIONAL SPEC II (#68273, -1.00A, -103,884)	(1.00)		(103,884) A	(1.00)		(103,884) A

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM PRGM SPCLT III (#803916; -1.00A; -48,948)	(1.00)		(48,948) A	(1.00)		(48,948) A
1120-001	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-51,872A)			(51,872) A			(51,872) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
 Structure #: 070101200000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH)  ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL \$ PLACEHOLDER A (-36,300B)			(36,300) B			(36,300) B
1120-003							

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)	(7.00)	(4,445,479) A (22,120) B	(1.00)	(7.00)	(4,445,479) A (22,120) B
	BUDGET TOTALS	402.00	76.00	52,875,097 A	402.00	76.00	52,875,097 A
		11.00	0.00	2,360,008 B	11.00	0.00	2,360,008 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		516.50	6.00	52,043,672 A	516.50	6.00	52,043,672 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	516.50	6.00	52,073,672	516.50	6.00	52,073,672

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE  
PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP,  
MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,  
TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING  
SERVICES.

---

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,356,400 A			1,356,400 A
-------	---	--	--	-------------	--	--	-------------

---

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE (17) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** HOUSE CONCURS. DETAIL OF HOUSE ADJUSTMENT:  (1) PERM SECRETARY (#15363; -41,831A) (1) PERM SECRETARY (#26829; -40,226A) (1) PERM PRE-AUDIT CLERK II (#12526; -33,216A) (1) PERM CLAIMS PRE-AUDIT SUPERVISOR (#1811; -49,819A) (1) PERM PRE-AUDIT CLERK III (#15250; -55,320A) (1) PERM ACCOUNTANT (#35928; -39,720A) (1) PERM PROCUREMENT SPECIALIST (#58242; -49,495A) (1) PERM PROCUREMENT SPECIALIST (#3887; -60,262A) (1) PERM 12-MO STATE OFFICE TEACHER (#73965; -103,668A) (1) PERM 12-MO STATE OFFICE TEACHER (#74696; -103,668A) (1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -81,551A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -69,708A) (1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -61,956A) (1) PERM DP USER SUPPORT TECH II (#44947; -48,348A) (1) PERM OFFICE ASSISTANT IV (#7136; -41,765A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -41,851A) (1) PERM AUDITOR V (#15713; -.5A; -30,211A) (1) TEMP FISCAL SPECIALIST (#601456; -100,985A) OTHER PERSONAL SERVICES (-169,745A) OTHER CURRENT EXPENSES (-4,016,122A)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY (#15363; -41,831) (1) PERM SECRETARY (#26829; -40,226) (1) PERM PRE-AUDIT CLERK II (#12526; -33,216) (1) PERM CLAIMS PRE-AUDIT SUPERVISOR (#1811; -49,819) (1) PERM PRE-AUDIT CLERK III (#15250; -55,320) (1) PERM ACCOUNTANT (#35928; -39,720) (1) PERM PROCUREMENT SPECIALIST (#58242; -49,495) (1) PERM PROCUREMENT SPECIALIST (#3887; -60,262) (1) PERM 12-MO STATE OFFICE TEACHER (#73965; -103,668)	(16.50)	(1.00)	(5,239,467) A	(16.50)	(1.00)	(5,239,467) A

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM 12-MO STATE OFFICE TEACHER (#74696; -103,668)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -81,551)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -69,708)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -61,956)						
	(1) PERM DP USER SUPPORT TECH II (#44947; -48,348)						
	(1) PERM OFFICE ASSISTANT IV (#7136; -41,765)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -41,851)						
	(0.5) PERM AUDITOR V (#15713; -30,211)						
	(1) TEMP FISCAL SPECIALIST (#601456; -100,985)						
	OTHER PERSONAL SERVICES (-169,745)						
	OTHER CURRENT EXPENSES (-4,016,122)						



Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:	(153.00)	(2.00)	(10,007,394) A	(153.00)	(2.00)	(10,007,394) A
	TRANSFER (153) PERMANENT, (2) TEMPORARY POSITIONS AND FUNDS FROM STATE ADMINISTRATION(EDN 300) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS 131) FOR INFO TECHNOLOGY SERVICES(EDN300/UA). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM 12-MO STATE OFF TCHR (#72802; -1.00A; -92,760)						
	(1) PERM 12-MO STATE OFF TCHR (#72805; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#72831; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#73038; -1.00A; -104,398)						
	(1) PERM 12-MO STATE OFF TCHR (#75141; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#75147; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#75148; -1.00A; -95,544)						
	(1) PERM 12-MO STATE OFF TCHR (#75151; -1.00A; -98,402)						
	(1) TEMP 12-MO STATE OFF TCHR (#76282; -1.00A; -78,263)						
	(1) PERM ASST SUPT, INFO/TECH SVCS (#66812; -1.00A; -171,000)						
	(1) PERM AUTOMATED SYSTEMS EQUIP SUP-VR (#30541; -1.00A; -75,612)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#7804; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#14886; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#30542; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#42580; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#43070; -1.00A; -70,932)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#50419; -1.00A; -69,696)						
	(1) PERM CLERICAL SUPERVISOR II (#11495; -1.00A; -39,720)						
	(1) PERM COMPUTER PROGRAMMER IV (#41051; -1.00A; -67,044)						
	(1) PERM COMPUTER PROGRAMMER V (#47685; -1.00A; -75,432)						
	(1) PERM DATA PROC SPEC II (#60937; -1.00A; -102,450)						
	(1) PERM DATA PROC SPEC II (#60938; -1.00A; -98,952)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROC SPEC II (#603466; -1.00A; -98,952)						
	(1) PERM DATA PROC SPEC III (#75388; -1.00A; -108,306)						
	(1) PERM DATA PROC SPEC III (#604213; -1.00A; -108,306)						
	(1) PERM DATA PROC SPEC III (#604448; -1.00A; -108,306)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15599; -1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -0.00A; -3,437)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#23740; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#25013; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#26871; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#29192; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#35493; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#46736; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47666; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668 -0.00A -5,724)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47669; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47670; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47671; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#48842; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#48872; -1.00A; -72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#49233; -1.00A; -47,100)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50420; -1.00A; -67,044)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50435; -1.00A; -72,528)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#57921; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#58591; -1.00A; -50,916)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59693; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59694; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59944; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59945; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#800783; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801044; -1.00A; -45,288)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801054; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#802496; -1.00A; -48,948)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#803847; -1.00A; -45,288)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#14788; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -1.00A; -6,697)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27694; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27734; -1.00A; -84,876)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27921; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28709; -1.00A; -59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28749; -1.00A; -84,876)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#41432; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#42957; -1.00A; -						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#43013; -1.00A; -88,248)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47667; -1.00A; -72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47862; -1.00A; -59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#57920; -1.00A; -72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58548; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58590; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -1.00A; -5,088)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800753; -1.00A;-62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800755; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800918; -1.00A; -59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800939; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#801110; -1.00A;-62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#802463; -1.00A; -67,044)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#14445; -1.00A; -75,432)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#15307; -1.00A;-64,476)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#27695; -1.00A; -95,436)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#41050; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#42301; -1.00A; -91,776)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#47861; -1.00A; -95,436)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#50437; -1.00A; -75,432)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#802491; -1.00A; -95,436)						
	(1) PERM DP USER SUPPORT TECH II (#44938; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44939; -1.00A; -61,380)						
	(1) PERM DP USER SUPPORT TECH II (#44940; -1.00A; -56,532)						
	(1) PERM DP USER SUPPORT TECH II (#44941; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#44942; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44943; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#44944; -1.00A; -39,720)						
	(1) PERM DP USER SUPPORT TECH II (#44945; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44947; -1.00A; -0)						
	(1) PERM DP USER SUPPORT TECH II (#55535; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58269; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#58270; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58278; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58279; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58602; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#59055; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59057; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59075; -1.00A; -61,176)						
	(1) PERM DP USER SUPPORT TECH II (#59077; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59146; -1.00A; -39,720)						
	(1) PERM DP USER SUPPORT TECH II (#59150; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59151; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59152; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59153; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59154; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59155; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59919; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59920; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59922; -1.00A; -39,720)						
	(1) PERM DP USER SUPPORT TECH II (#59923; -1.00A; -46,476)						
	(1) PERM INFO TECH SPEC II (#60135; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#66357; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#66816; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#66818; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#68087; -1.00A; -129,768)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM INFO TECH SPEC II (#69217; -1.00A; -117,726)						
	(1) PERM INFO TECH SPEC II (#73085; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604439; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604440; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604441; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604442; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604443; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604444; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604445; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604446; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC III (#604447; -1.00A; -103,164)						
	(1) PERM INFORMATION SPEC II (#60067; -1.00A; -103,884)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60014; -1.00A; -117,726)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60072; -1.00A; -119,376)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#69845; -1.00A; -112,140)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#600451; -1.00A; -112,140)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#604492; -1.00A; -112,140)						
	(1) TEMP INSTIT ANALYST II (#90031E; -1.00A; -98,952)						
	(1) PERM INSTRUCTIONAL TECHNOLOGY OFFIC (#602979; -1.00A; -139,908)						
	(1) PERM OFFICE ASSISTANT II (#9829; -1.00A; -34,020)						
	(1) PERM OFFICE ASSISTANT II (#13793; -1.00A; -27,912)						
	(1) PERM OFFICE ASSISTANT III (#32163; -1.00A; -34,020)						
	(1) PERM OFFICE ASSISTANT IV (#7136; -1.00A; -2,959)						
	(1) PERM OFFICE ASSISTANT IV (#25813; -1.00A; -39,720)						
	(1) PERM OITS EXECUTIVE ASSISTANT (#604607; -1.00A; -117,726)						
	(1) PERM PRIVATE SECRETARY I (#44792; -1.00A; -61,176)						
	(1) PERM SECRETARY II (#35337; -1.00A; -38,220)						
	(1) PERM SECRETARY II (#48541; -1.00A; -46,476)						
	(1) PERM SECRETARY II (#48559; -1.00A; -38,220)						
	(1) PERM SECRETARY IV (#14820; -1.00A; -44,724)						
	(1) PERM SECRETARY IV (#19177; -1.00A; -56,532)						
	(1) PERM SECRETARY IV (#21911; -1.00A; -48,348)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SECRETARY IV (#36699; -1.00A; -48,348)						
	(1) PERM SECRETARY IV (#59695; -1.00A; -54,432)						
	(1) PERM TELECOMM DIRECTOR (#66355; -1.00A; -126,204)						
	(1) PERM TELECOMM NETWORK SPEC II (#66415; -1.00A; -114,504)						
	(1) PERM TELECOMM NETWORK SPEC II (#73064; -1.00A; -103,884)						
	(1) PERM TELECOMM NETWORK SPEC II (#73097; -1.00A; -103,884)						
	(1) PERM TELECOMM NETWORK SPEC II (#73098; -1.00A; -98,952)						
	(1) PERM TELECOMM NETWORK SPEC II (#604341; -1.00A; -102,450)						
	(1) PERM TELECOMM SPEC II (#60060; -1.00A; -103,884)						
	(1) STUDENT HELPER (#10; -1.00A; 400A)						
	300 OVERTIME (-13,750A)						
	972 TURNOVER SAVINGS A (-865,045A)						
	992 PAYROLL \$ PLACEHOLDER A (-68,561A)						
	993 GENERAL ADJUSTMENT A (-26,742A)						
	SEE AGS131 SEQ. NO. 1000-001.						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002	HOUSE ADJUSTMENT:			(12,634,837) A			(12,634,837) A
	TRANSFER FUNDS FROM STATE ADMINISTRATION(EDN 300) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS 131) FOR INFO TECHNOLOGY SERVICES(EDN300/UA). ***** DETAIL OF HOUSE ADJUSTMENT:						
	3002 AUDIO VISUAL SUPPLIES (-36,600)						
	5831 CENTRAL ALARM SYS CONTR (-9,000)						
	3010 COMPUTER SUPPLIES (-73,900)						
	5893 DATA PROCESSING EQUIPMENT CONTRACT (-100,000)						
	3501 DUES (-25,600)						
	5502 FACILITY RENTAL (-72,000)						
	3602 FREIGHT & DELIVERY CHARGES (-14,500)						
	5101 GAS (-3,000)						
	3012 GASOLINE (-2,000)						
	9971 GOVERNOR ADJUSTMENT (B) (0)						
	4601 HIRE OF PASSENGER CARS (-14,256)						
	3007 MOTOR VEHICLE SUPPLIES (-2,000)						
	3011 NETWORK CABLING MATERIAL/SUPPLIES (-17,000)						
	3201 OFFICE SUPPLIES (-65,147)						
	7207 OTHER MISCELLANEOUS CURRENT EXPENSES (-131,373)						
	3401 OTHER MISCELLANEOUS SUPPLIES (-500)						
	5701 OTHER RENTALS (-2,000)						
	5808 OTHER REPAIRS & MAINTENANCE (-1,485,445)						
	4804 OTHER TRAVEL (-5,200)						
	4803 PARKING CHARGES (-12,455)						
	3701 POSTAGE (-500)						
	3901 PRINTING & BINDING (-50,000)						
	4111 PRIVATE CAR MILEAGE (BASE) (-78,424)						
	7214 PROFESSIONAL DEVELOPMENT COURSES (-50,650)						
	5809 R & M COMPUTER EQUIPMENT (-20,000)						
	5805 R & M MOTOR VEHICLE (-15,000)						
	5806 R & M OFFICE EQUIPMENT & FURNITURE (-36,000)						
	3101 R & M SUPPLIES (-25,000)						
	5810 R & M TELECOMMUNICATION EQUIPMENT (-305,000)						
	5821 R/M AIR-COND MAINT/CONTR (-5,000)						



Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	7203 REGISTRATION FEE (-15,015)						
	5601 RENTAL ON EQUIPMENT (-2,500)						
	3502 SUBSCRIPTIONS (-49,539)						
	4301 SUBSIST INTRA-STATE (-30,280)						
	4501 SUBSIST OUT-OF-STATE(BASE) (-8,900)						
	7104 SVC FOR FEE-MISC (-2,594,106)						
	7104 TECHNOLOGY SERVICES (-4,289,214)						
	3801 TELEPHONE & TELEGRAPH (-63,750)						
	7104 TRAINING/PROFESSIONAL DEVELOPMENT (-92,500)						
	4201 TRANSPORTATION INTRA-STATE (-94,900)						
	4401 TRANSPORTATION OUT-OF-STATE (BASE) (-10,200)						
	7207 OTHER MISC CURRENT EXPENSES (-30,000)						
	7701 AUDIO VISUAL EQUIPMENT (-82,000)						
	7708 COMPUTER EQUIPMENT (-330,200)						
	7801 COMPUTER SOFTWARE (-2,254,183)						
	7709 FURNITURE & FURNISHINGS (-10,000)						
	7712 TELECOMMUNICATIONS EQUIPMENT (-50,000)						
	SEE AGR131 SEQ. NO. 1000-001						
1100-001	HOUSE ADJUSTMENT:	(2.00)	(2.00)	(231,552) A			(231,552) A
	REDUCE (2) PERMANENT (2) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM OFFICE ASSISTANT III (#38743; -1.00A; -38,220)						
	(1) PERM INSTIT ANALYST II (#602144; -1.00A; -103,884)						
	(1) TEMP SECRETARY IV (#803186; -1.00A; -44,724)						
	(1) TEMP SECRETARY IV (#803375; -1.00A; -44,724)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT:  REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM PROCUREMENT AND CONTRACTS SUPP (#5299, -1.00A, -48,948) (1) PERM PROCUREMENT AND CONTRACTS SUPP (#58242, -1.00A, -52,956)	(2.00)		(101,904) A	(2.00)		(101,904) A
1100-003	HOUSE ADJUSTMENT:  REDUCE (9) POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO) ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM PERSONNEL CLERK V (#14187; -1.00A;-44,724) (1) PERM PERSONNEL MGMT SPECIALIST III (#4312; -1.00A; -62,004) (1) PERM PERSONNEL MGMT SPECIALIST V (#45188; -1.00A; -59,616) (1) PERM PERSONNEL TECHNICIAN VI (#59530; -1.00A; -54,432) (1) PERM STATE OFFICE TEACHER (#603554; -1.00A; -77,484) (1) PERM PERSONNEL SPECIALIST II (#74899; -1.00A; -103,884) (1) PERM PERSONNEL CLERK V (#801653; -1.00A; -36,732) (1) PERM PERSONNEL MGMT SPECIALIST IV (#803480; -1.00A; -52,956) (1) PERM PERSONNEL MGMT SPECIALIST IV (#803481; -1.00A; -52,956)	(9.00)		(544,788) A	(9.00)		(544,788) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(182.50)	(5.00)	(27,403,542) A	(180.50)	(3.00)	(27,403,542) A
	BUDGET TOTALS	334.00	1.00	24,640,130 A	336.00	3.00	24,640,130 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		696.50	3.00	143,693,794 A	696.50	3.00	143,693,794 A
		11.00	0.00	44,081,817 B	11.00	0.00	44,081,817 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,031,681 W	4.00	2.00	8,031,681 W
	BASE APPROPRIATIONS	1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,315,448 A			2,315,448 A
				68,749 B			68,749 B
	***** HOUSE CONCURS.						
				22,982 W			22,982 W

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE (42) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). ***** HOUSE CONCURS.  [REFERENCE GM 02-19-2021] (10) PERMANENT POSITIONS (2) TEMPORARY POSITIONS PERSONAL SERVICES - RR (-802,756) OTHER CURRENT EXPENSES -RR (-17,088,063)  DETAIL OF GOVERNOR'S REQUEST: (42) PERM POSITIONS (2) TEMP POSITIONS OTHER PERSONAL SERVICES (-2,123,646) OTHER CURRENT EXPENSES (-18,240,529)	(10.00)	(2.00)	(17,890,819) A	(10.00)	(2.00)	(17,890,819) A
1100-001	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM SCHOOL LUNCH SERVICES SUPVR (#9887, -1.00A, - 64,476)	(1.00)		(64,476) A	(1.00)		(64,476) A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT:  REDUCE (-8) POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD) ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM SCHOOL FOOD SERVICES MGR III (#12932; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR II (#2039; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR IV (#2050; -1.00A; -66,002) (1) PERM CAFETERIA HELPER (#50313; -0.50A; -21,624) (1) PERM SCHOOL FOOD SERVICES MGR II (#58700; -1.00A; -55,984) (1) PERM CAFETERIA HELPER (#800998; -1.00A; -43,248) (1) PERM SCHOOL FOOD SERVICES MGR III (#803074; -1.00A; -61,985) (1) PERM CAFETERIA HELPER (#9308; -1.00A; -43,248)	(7.50)		(404,059) A	(7.50)		(404,059) A
1100-003	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM OFFSET PRESS OPERATOR III (#14678; -1.00A; -57,972)	(1.00)		(57,972) A	(1.00)		(57,972) A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004	HOUSE ADJUSTMENT:  REDUCE (47) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM ENGINEER V (#10617; -1.00A; -69,732) (1) PERM ARCHITECT V (#10649; -1.00A; -5,432) (1) PERM ENGINEER V (#10654; -1.00A; - 70,320) (1) PERM BUILDING CONST INSPECTOR II (#112264; -1.00A; - 46,476) (1) PERM AUTOMOTIVE TECHNICIAN II (#16796; -1.00A; - 66,180) (1) PERM POWER MOWER OPERATOR I (#16803; -1.00A; - 44,460) (1) PERM ARCHITECT V (#17030; -1.00A; -52,956) (1) PERM BUILDING CONST INSPECTOR II (#17036; -1.00A; - 58,824) (1) PERM ARCHITECT V (#17039; -1.00A; - 52,956) (1) PERM BUILDING CONST INSPECTOR II (#17041; -1.00A; - 68,796) (1) PERM BUILDING CONST INSPECTOR II (#17043; -1.00A; - 46,476) (1) PERM CARPENTER I (#17074; -1.00A; -57,972) (1) PERM CARPENTER I (#17083; -1.00A; -57,972) (1) PERM CARPENTER I (#17088; -1.00A; -57,972) (1) PERM CARPENTER I (#17096; -1.00A; -57,972) (1) PERM BUILDING MAINTENANCE WORKER II (#17119; - 1.00A; - 61,536) (1) PERM BUILDING MAINTENANCE WORKER I (#17129; - 1.00A; - 57,972) (1) PERM BUILDING MAINTENANCE WORKER I (#17138; - 1.00A; -57,972) (1) PERM PLUMBER II (#17156; -1.00A; - 63,720) (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR I (#17163; -1.00A; -64,644) (1) PERM GENERAL LABORER II (#17197; -1.00A; -44,460) (1) PERM BUILDING MAINTENANCE HELPER (#17199; -1.00A; - 48,096) (1) PERM GENERAL LABORER I (#17202; -1.00A; -43,248)	(47.00)		(2,686,196) A	(47.00)		(2,686,196) A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM BUILDING MAINTENANCE WORKER I (#17210; -1.00A; -57,972)						
	(1) PERM TRUCK DRIVER (#18560; -1.00A; -50,028)						
	(1) PERM ARCHITECT III (#19057; -1.00A; -67,044)						
	(1) PERM ARCHITECT V (#30282; -1.00A; -72,528)						
	(1) PERM ENGINEER V (#33286; -1.00A; -78,420)						
	(1) PERM PLUMBER I (#33428; -1.00A; -60,168)						
	(1) PERM ENGINEER V (#34314; -1.00A; -64,476)						
	(1) PERM CLERICAL SUPERVISOR III (#37312; -1.00A; -38,220)						
	(1) PERM HEAVY TRUCK DRIVER (#3869; -1.00A; -52,032)						
	(1) PERM ENGINEER IV (#40831; -1.00A; -64,980)						
	(1) PERM BUILDING CONST INSPECTOR II (#41693; -1.00A; -46,476)						
	(1) PERM BUILDING CONST INSPECTOR II (#41696; -1.00A; -71,592)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43534; -1.00A; -57,972)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43539; -1.00A; -57,972)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43544; -1.00A; -57,972)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43551; -1.00A; -57,972)						
	(1) PERM PLANNER VI (#50928; -1.00A; -81,588)						
	(1) PERM OFFICE ASSISTANT III (#51181; -1.00A; -15,720)						
	(1) PERM ARCHITECT III (#52725; -1.00A; -52,956)						
	(1) PERM ENGINEER IV (#53161; -1.00A; -62,004)						
	(1) PERM ARCHITECT V (#800936; -1.00A; -75,432)						
	(1) PERM ENGINEER V (#800945; -1.00A; -69,732)						
	(1) PERM ENGINEER V (#801085; -1.00A; -70,320)						
	(1) PERM BUILDING CONST INSPECTOR II (#9965; -1.00A; -46,476)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM JANITOR II (#31685; -0.50A; -21,624)	(0.50)		(21,624) A	(0.50)		(21,624) A
1100-006	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUND FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM SECRETARY I (#59987;-1.00A; -39,720)	(1.00)		(39,720) A	(1.00)		(39,720) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-007	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM OFFICE ASSISTANT III (#802726; -1.00A; -31,440)	(1.00)		(31,440) A	(1.00)		(31,440) A
1120-001	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MD).  ***** DETAILS OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-574,363B) PAYROLL ADJUSTMENT (-8,566,423N)			(574,363) B (8,566,423) N			(574,363) B (8,566,423) N

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
1120-002	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OG).  ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL PLACEHOLDER A (-50,000B)					(50,000) B	(50,000) B
1120-003	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT:  ADJUSTMENT (-107,371)					(107,371) A	(107,371) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(69.00)	(2.00)	(18,988,229) A (555,614) B (8,566,423) N	(69.00)	(2.00)	(18,988,229) A (555,614) B (8,566,423) N
				22,982 W			22,982 W
	BUDGET TOTALS	627.50	1.00	124,705,565 A	627.50	1.00	124,705,565 A
		11.00	0.00	43,526,203 B	11.00	0.00	43,526,203 B
		718.50	98.50	57,530,877 N	718.50	98.50	57,530,877 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,054,663 W	4.00	2.00	8,054,663 W

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		561.50	1.00	35,364,445 A	561.50	1.00	35,364,445 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	561.50	1.00	40,729,689	561.50	1.00	40,729,689

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,759,631 A			1,759,631 A
-------	---	--	--	-------------	--	--	-------------

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE CONCURS.			(240,000) A			(240,000) A

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
OVERTIME (-53,000)  
SABBATICAL LEAVE (-15,580)  
STUDENT HELPERS (-870,000)  
SUBSTITUTES (-354,801)  
OTHER CURRENT EXPENSES (-1,223,428)  
RFID (-240,000)  
OTHER EQUIPMENT (FY22: -80,000; FY23: -100,000)  
LIBRARY BOOKS & MATERIALS (-709,000)

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:  ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)			240,000 A			240,000 A
1000-001	HOUSE ADJUSTMENT:  REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAILS OF HOUSE ADJUSTMENT:  (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#23075; -1.00A; -68,328) (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#27021; -1.00A; -68,328) (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#31715; -1.00A; -68,184) (1) PERM AUTOMATED SYSTS EQUIP SUPERVISOR (#31784; -1.00A;-75,612) (1) PERM AUTOMATED SYSTS EQUIP TECH 1(#35366; -1.00A; -68,184)	(5.00)		(348,636) A	(5.00)		(348,636) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:  ADD (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM INFORMATION TECHNOLOGY BAND B (#19324; 1.00A; 57,324) (1) PERM INFORMATION TECHNOLOGY BAND B (#24943; 1.00A; 57,324) (1) PERM INFORMATION TECHNOLOGY BAND B (#26841; 1.00A; 57,324) (1) PERM INFORMATION TECHNOLOGY BAND B (#44656; 1.00A; 64,476) (1) PERM INFORMATION TECHNOLOGY BAND B (#15147; 1.00A; 64,476)	5.00		300,924 A	5.00		300,924 A
1001-000	HOUSE ADJUSTMENT:  ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM ADMINISTRATIVE ASSISTANT V (1.00A; 99,468)	1.00		99,468 A	1.00		99,468 A



Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:  CONVERT (1) TEMPORARY POSITION TO PERMANENT AND FROM ADMINISTRATIVE ASSISTANT IV TO ADMINISTRATIVE ASSISTANT V FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) TEMP ADMINISTRATIVE ASSISTANT IV (#102936; -1.00A; -70,504) (1) PERM ADMINISTRATIVE ASSISTANT V (#102936; 1.00A; 70,504)	1.00	(1.00)	A	1.00	(1.00)	A
1100-001	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM LIBRARIAN III (#112125; -1.00A; -25,512)	(1.00)		(25,512) A	(1.00)		(25,512) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT:  REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QL). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM LIBRARY ASSISTANT IV (#116890; -1.00A; -33,792)	(1.00)		(33,792) A	(1.00)		(33,792) A
1100-003	HOUSE ADJUSTMENT:  REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM LIBRARY ASSISTANT III (#122460; -1.00A; -32,460) (1) PERM LIBRARY ASSISTANT III (#110636; -1.00A; -32,460)	(2.00)		(64,920) A	(2.00)		(64,920) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-152,030)			(152,030) A			(152,030) A
1120-002	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-346,836)			(346,836) A			(346,836) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-283,662)			(283,662) A			(283,662) A
1120-004	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-428,565)			(428,565) A			(428,565) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-167,404)			(167,404) A			(167,404) A
1120-006	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QH). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENTS (-119,406)			(119,406) A			(119,406) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-007	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QI). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-120,979)			(120,979) A			(120,979) A
1120-008	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QJ). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-349,852)			(349,852) A			(349,852) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-009	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QL). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT(-41,531)			(41,531) A			(41,531) A
1120-010	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT(-130,883)			(130,883) A			(130,883) A
	TOTAL BUDGET CHANGES	(2.00)	(1.00)	(453,985) A	(2.00)	(1.00)	(453,985) A
	BUDGET TOTALS	559.50	0.00	34,910,460 A	559.50	0.00	34,910,460 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	4,147,467 A	35.00	5.00	4,147,467 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	36.00	7.00	23,105,224	36.00	7.00	23,105,224

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING  
OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY  
NEEDS OF THE GENERAL PUBLIC.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			83,623 A			83,623 A
				24,665 W			24,665 W



Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-38,393)			(38,393) A			(38,393) A
1002-000	HOUSE ADJUSTMENT:  ADD (1) PERMANENT POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM PROGRAM SPECIALIST III (#804055; .5A; 25,512)	0.50		25,512 A	0.50		25,512 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** DETAIL OF HOUSE ADJUSTMENT:  OTHER CURRENT EXPENSES (3,600)			3,600 A			3,600 A
1120-001	HOUSE ADJUSTMENT:  REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). ***** DETAIL OF HOUSE ADJUSTMENT:  PAYROLL ADJUSTMENT (-1,944,876N) PAYROLL ADJUSTMENT (-760,000T)			(1,944,876) N			(1,944,876) N
				(760,000) T			(760,000) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
Structure #: 070101500000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.50		74,342 A (1,944,876) N	0.50		74,342 A (1,944,876) N
				(760,000) T			(760,000) T
				24,665 W			24,665 W
	BUDGET TOTALS	35.50	5.00	4,221,809 A	35.50	5.00	4,221,809 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	1,321,881 N	0.00	2.00	1,321,881 N
		0.00	0.00	1,500,000 T	0.00	0.00	1,500,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	101,405,111 A	0.00	0.00	101,405,111 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	106,447,111	0.00	0.00	106,447,111

- 1

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

\*\*\*\*\*  
HOUSE DOES NOT CONCUR.

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (-2,775,392)						
61-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-600,369) OTHER CURRENT EXPENSES (-11,041,573)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:			(13,499,562) A			(11,400,157) A
	ADD FUNDS FOR PER PUPIL ADJUSTMENT SEQUENCE FOR CHARTER SCHOOLS (EDN600/JA).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	PER PUPIL ADJUSTMENT (FY22: -13,499,562A/920,858V, FY23: - 11,400,157A/942,850V)			920,858 V			942,850 V
	TOTAL BUDGET CHANGES			(13,499,562) A			(11,400,157) A
				920,858 V			942,850 V
	BUDGET TOTALS	0.00	0.00	87,905,549 A	0.00	0.00	90,004,954 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
		0.00	0.00	920,858 V	0.00	0.00	942,850 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
 Structure #: 070101610000  
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.12	0.00	1,555,531 A	17.12	0.00	1,555,531 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	24.00	0.00	3,355,531	24.00	0.00	3,355,531

- 1

---

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 143,291 A 143,291 A  
 \*\*\*\*\*  
 HOUSE CONCURS.

---

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
Structure #: 070101610000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; - 1.00A; -45,000) (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; - 1.00A; -49,000) OTHER PERSONAL SERVICES (-51,500) TRAVEL EXPENSES (-44,760) INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000) PROFESSIONAL SERVICES (-26,277)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; - 45,000) (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; - 49,000) OTHER PERSONAL SERVICES (-51,500) TRAVEL EXPENSES (-26,553) INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000) PROFESSIONAL SERVICES (-26,277)	(2.00)		(251,537) A	(2.00)		(251,537) A



Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
Structure #: 070101610000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:  ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 1.00A; 100,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 1.00A; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 1.00A; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH-LEAD (#94921E; 80,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94922E; 75,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475)	3.00		2,656,925 A	3.00		2,656,925 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
Structure #: 070101610000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
219-001	EXECUTIVE REQUEST:  ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** HOUSE DOES NOT CONCUR.  [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (7,028,970)						
1100-001							
	TOTAL BUDGET CHANGES	1.00		2,548,679 A	1.00		2,548,679 A
	BUDGET TOTALS	18.12	0.00	4,104,210 A	18.12	0.00	4,104,210 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Detail Type: H

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	3,926,435 A	66.00	0.00	3,926,435 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	66.00	1.00	4,052,063	66.00	1.00	4,052,063

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

---

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			77,416 A			77,416 A
-------	---	--	--	----------	--	--	----------

---

Detail Type: H

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (-501,472)			(501,472) A			(501,472) A
61-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-15,600)			(15,600) A			(15,600) A

Detail Type: H

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE OUT-OF-STATE (-7,200) TRANSPORTATION OUT-OF-STATE (-7,200)			(14,400) A			(14,400) A
63-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-18,000)			(18,000) A			(18,000) A

Detail Type: H

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST:  REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-775,839)			(775,839) A			(775,839) A
100-001	EXECUTIVE REQUEST:  ADD (2) PERMANENT POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRESCHOOL TEACHER (#99717E; 1.00A) (1) PERM EDUCATIONAL ASSISTANT III (#99718E; 1.00A)	2.00		A	2.00		A

Detail Type: H

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:  ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRESCHOOL TEACHER (#602479; 59,253) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801684; 29,090) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801681; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#802420; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804012; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804045; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804591; 30,072)			249,239 A			249,239 A
102-001	EXECUTIVE REQUEST:  ADD FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS.  [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: BASE ADJUSTMENT (2,819,947)  DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (6,044,108)	26.00		2,819,947 A	26.00		2,819,947 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	28.00		1,821,291 A	28.00		1,821,291 A
	BUDGET TOTALS	94.00	0.00	5,747,726 A	94.00	0.00	5,747,726 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,957.37	2,006.50	1,798,667,972	19,957.37	2,006.50	1,798,667,972
	23.00	0.00	57,690,411	23.00	0.00	57,690,411
	727.38	136.50	269,032,247	727.38	136.50	269,032,247
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,682,326	10.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT APPROPRIATIONS	20,717.75	2,146.00	2,183,922,354	20,717.75	2,146.00	2,183,922,354
DEPARTMENT BUDGET CHANGES	(284.00)	(51.75)	(53,314,542)	(282.00)	(49.75)	(51,215,137)
			(571,507)			(571,507)
			(43,907,764)			(43,907,764)
			(5,275,000)			(5,275,000)
			(700,000)			(700,000)
			(1,475,690)			(1,475,690)
			13,963,560			13,985,552
			(1,000,000)			(1,000,000)
TOTAL DEPARTMENT BUDGET CHANGES	(284.00)	(51.75)	(92,280,943)	(282.00)	(49.75)	(90,159,546)
DEPARTMENT TOTAL BUDGET	19,673.37	1,954.75	1,745,353,430	19,675.37	1,956.75	1,747,452,835
	23.00	0.00	57,118,904	23.00	0.00	57,118,904
	727.38	136.50	225,124,483	727.38	136.50	225,124,483
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	10,375,000	0.00	0.00	10,375,000
	0.00	0.00	6,795,605	0.00	0.00	6,795,605
	10.00	2.00	24,206,636	10.00	2.00	24,206,636
	0.00	0.00	13,963,560	0.00	0.00	13,985,552
	0.00	1.00	8,553,793	0.00	1.00	8,553,793
TOTAL DEPARTMENT BUDGET	20,433.75	2,094.25	2,091,641,411	20,435.75	2,096.25	2,093,762,808