

STATE OF HAWAII
SUMMARY OF CALCULATION OF
FIXED COSTS FOR FY 2007

Exhibit A
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	Bldg Use Charge	Risk Mgmt	Central Services	Surplus Property
AGRICULTURE (A)	36,185	2,533	(180,107)	7,833
BUSINESS & ECON DEV (B)	348,747	2,084	197,007	(1,199)
LAND & NAT RESOURCES (C)	216,798	5,572	397,071	119,716
TRANSPORTATION (D)	506,871	18,817	337,130	33,731
EDUCATION (E), including State Library	297,571	47,665	684,267	293,352
UNIVERSITY OF HAWAII (F), including RCUH	8,602	13,453	33,270	216,396
DEFENSE (G)	3,350	1,985	12,646	13,731
HEALTH (H), excluding hospitals	1,176,776	27,122	2,230,767	80,731
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	28,492	1,401	0
HAWAII HOME LAND (I)	703	1,088	683	(1,382)
JUDICIARY (J)	131,860	0	298,669	0
HUMAN SERVICES (K), including Housing and Community Development	1,285,376	19,930	1,170,275	26,725
LABOR (L)	789,443	5,489	497,464	0
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	197,639	44,598	414,973	0
ACCTG & GENL SVCS (M)-Non Central Service Only	132,635	101,423	329,199	0
ATTY GEN SERVICES (N) Non Central Service Only	625,224	5,199	719,143	4,423
BUDGET (O)- Non Central Service Only	31,904	0	33,608	0
PUBLIC SAFETY-Non Central Services	44,699	18,444	290,609	17,877
GOVERNOR (Q)--Both Central and Non Central Service	329,118	474	93,407	0
COMMERCE (R)	237,522	3,056	(879,914)	0
LT.GOVERNOR (S)	101,240	133	74,672	(1,382)
TAXATION (T)	308,788	2,881	287,577	0
LEGISLATURE (Y)	1,369,438	0	1,108,099	0
HAWAII AFFAIRS (Z)	0	0	0	0
HONOLULU COUNTY (U)	0	0	0	36,495
MAUI COUNTY (V)	0	0	0	32,807
HAWAII COUNTY (W)	0	0	0	9,031
KAUAI COUNTY (X)	0	0	0	0
RETIREMENT	647	0	1,284	0
OTHER	(912,280)	0	(1,205,802)	355,667
TOTAL	\$7,268,856	\$350,438	\$6,947,398	\$1,244,552

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	Communi- cations	Lease Mgmt	Records Mgmt	Purchasing
AGRICULTURE (A)	0	0	335	25,073
BUSINESS & ECON DEV (B)	0	665,850	(20,176)	2,792
LAND & NAT RESOURCES (C)	0	5,186	(9,610)	84,739
TRANSPORTATION (D)	0	(3,103)	1,753	6,777
EDUCATION (E), including State Library	0	7	23,017	68,585
UNIVERSITY OF HAWAII (F), including RCUH	0	0	5,154	0
DEFENSE (G)	0	1,554	185	13,112
HEALTH (H), excluding hospitals	0	117,136	32,581	178,254
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	(25,788)
HAWAII HOME LAND (I)	0	1,037	978	(28,577)
JUDICIARY (J)	0	0	(13,193)	57,566
HUMAN SERVICES (K), including Housing and Community Development	0	16,615	91,089	146,194
LABOR (L)	0	1,563	84,105	31,393
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	(1,223,126)	0	0	0
ACCTG & GENL SVCS (M)-Non Central Service Only	(235,006)	128,238	0	9,060
ATTY GEN SERVICES (N) Non Central Service Only	0	4,149	71,434	(1,238)
BUDGET (O)- Non Central Service Only	0	(1,030)	0	0
PUBLIC SAFETY-Non Central Services	0	7,768	14,337	64,150
GOVERNOR (Q)--Both Central and Non Central Service	0	2,071	242	(3,911)
COMMERCE (R)	0	1,554	6,165	(27,636)
LT.GOVERNOR (S)	0	55,116	135	307
TAXATION (T)	0	0	47,142	6,917
LEGISLATURE (Y)	0	0	977	5,952
HAWAII AFFAIRS (Z)	0	0	593	487
HONOLULU COUNTY (U)	0	0	(2)	0
MAUI COUNTY (V)	0	0	(91)	0
HAWAII COUNTY (W)	0	0	(846)	0
KAUAI COUNTY (X)	0	0	(333)	0
RETIREMENT	0	29,769	0	0
OTHER	0	2,279,141	0	0
TOTAL	(\$1,458,132)	\$3,312,621	\$335,971	\$614,208

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	Accounting	Pre-Audit	Internal Audit	Protective Services
AGRICULTURE (A)	19,213	2,533	7,015	(61,280)
BUSINESS & ECON DEV (B)	(38,514)	(54,059)	(1,515)	0
LAND & NAT RESOURCES (C)	111,645	17,720	67,764	0
TRANSPORTATION (D)	155,523	40,165	62,647	0
EDUCATION (E), including State Library	187,410	565,181	(271,185)	(486,007)
UNIVERSITY OF HAWAII (F), including RCUH	12,891	206,072	34,461	0
DEFENSE (G)	15,644	1,869	5,586	(169,046)
HEALTH (H), excluding hospitals	185,644	124,797	66,109	(1,392,516)
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	0
HAWAII HOME LAND (I)	31,920	3,739	11,353	0
JUDICIARY (J)	76,592	45,303	27,162	0
HUMAN SERVICES (K), including Housing and Community Development	262,707	143,355	94,851	0
LABOR (L)	4,541	19,174	20,230	0
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	(4,236)	0	(1,440)	0
ACCTG & GENL SVCS (M)-Non Central Service Only	120,212	0	71,793	(40,148)
ATTY GEN SERVICES (N) Non Central Service Only	36,775	12,793	12,999	0
BUDGET (O)- Non Central Service Only	(27,156)	0	(9,232)	0
PUBLIC SAFETY-Non Central Services	71,513	32,758	25,619	0
GOVERNOR (Q)--Both Central and Non Central Service	2,484	1,071	893	942,116
COMMERCE (R)	26,475	5,983	63,467	0
LT.GOVERNOR (S)	(3,280)	(24,155)	(1,091)	842,605
TAXATION (T)	9,506	239,704	29,181	0
LEGISLATURE (Y)	979	5,698	123,268	0
HAWAII AFFAIRS (Z)	24,475	14,220	8,627	0
HONOLULU COUNTY (U)	(8)	1	(4)	0
MAUI COUNTY (V)	40	7,726	15	0
HAWAII COUNTY (W)	235	56	81	0
KAUAI COUNTY (X)	(18)	148,161	(6)	0
RETIREMENT	(377)	0	(128)	0
OTHER	4,009	(10,040)	1,434	0
TOTAL	\$1,286,844	\$1,549,825	\$449,954	(\$364,276)

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	Budget & Finance	Finance Admin	Health Fund Admin	Human Rscs Development
AGRICULTURE (A)	105,905	(1,008)	1,834	95,926
BUSINESS & ECON DEV (B)	213,934	(12,766)	(3,143)	5,213
LAND & NAT RESOURCES (C)	291,649	(729)	4,170	235,186
TRANSPORTATION (D)	171,262	(2,854)	13,976	679,634
EDUCATION (E), including State Library	572,434	(375)	164,194	62,418
UNIVERSITY OF HAWAII (F), including RCUH	30,504	80	56,998	462,738
DEFENSE (G)	48,011	(1,274)	1,702	116,951
HEALTH (H), excluding hospitals	410,189	(3,185)	23,004	1,243,247
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	23,989	1,187,798
HAWAII HOME LAND (I)	120,876	(147)	984	68,273
JUDICIARY (J)	0	(2,000)	12,739	0
HUMAN SERVICES (K), including Housing and Community Development	651,750	4,625	21,557	965,278
LABOR (L)	147,701	(99,371)	2,644	191,217
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	0	0	0	0
ACCTG & GENL SVCS (M)-Non Central Service Only	0	0	0	0
ATTY GEN SERVICES (N) Non Central Service Only	169,485	(282)	4,519	303,566
BUDGET (O)- Non Central Service Only	2,143,024	0	0	0
PUBLIC SAFETY-Non Central Services	96,066	0	14,134	663,841
GOVERNOR (Q)--Both Central and Non Central Service	37,397	(125)	284	44,503
COMMERCE (R)	(130,224)	(677)	2,856	196,633
LT.GOVERNOR (S)	(5,735)	(5,578)	(273)	6,313
TAXATION (T)	167,600	(71,588)	2,643	125,225
LEGISLATURE (Y)	0	(82)	2,234	(9,138)
HAWAII AFFAIRS (Z)	0	1,042	880	0
HONOLULU COUNTY (U)	0	0	161,810	0
MAUI COUNTY (V)	0	4,532	31,346	0
HAWAII COUNTY (W)	0	7	36,847	0
KAUAI COUNTY (X)	0	0	18,420	0
RETIREMENT	127,897	0	18,870	0
OTHER	0	(2,348)	13,183	0
TOTAL	\$5,369,725	(\$194,103)	\$632,401	\$6,644,822

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	Governor's Office	Disability Compensation	Total
AGRICULTURE (A)	1,741	6,385	\$70,116
BUSINESS & ECON DEV (B)	(801)	3,168	\$1,306,622
LAND & NAT RESOURCES (C)	3,943	17,635	\$1,568,455
TRANSPORTATION (D)	13,343	71,394	\$2,107,066
EDUCATION (E), including State Library	146,291	364,435	\$2,719,260
UNIVERSITY OF HAWAII (F), including RCUH	50,912	101,720	\$1,233,251
DEFENSE (G)	1,482	6,765	\$74,253
HEALTH (H), excluding hospitals	20,287	50,060	\$4,571,003
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	21,584	114,809	\$1,352,285
HAWAII HOME LAND (I)	852	1,427	\$213,807
JUDICIARY (J)	11,380	18,420	\$664,498
HUMAN SERVICES (K), including Housing and Community Development	17,460	34,068	\$4,951,855
LABOR (L)	3,132	6,487	\$1,705,212
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	0	0	(\$571,592)
ACCTG & GENL SVCS (M)-Non Central Service Only	0	0	\$617,406
ATTY GEN SERVICES (N) Non Central Service Only	3,959	6,219	\$1,978,367
BUDGET (O)- Non Central Service Only	0	0	\$2,171,118
PUBLIC SAFETY-Non Central Services	13,383	55,980	\$1,431,178
GOVERNOR (Q)--Both Central and Non Central Service	215	987	\$1,451,226
COMMERCE (R)	2,459	2,379	(\$489,902)
LT.GOVERNOR (S)	(83)	512	\$1,039,456
TAXATION (T)	2,212	1,649	\$1,159,437
LEGISLATURE (Y)	2,080	1,624	\$2,611,129
HAWAII AFFAIRS (Z)	775	755	\$51,854
HONOLULU COUNTY (U)	117,787	428,650	\$744,729
MAUI COUNTY (V)	23,629	86,244	\$186,248
HAWAII COUNTY (W)	27,182	94,515	\$167,108
KAUAI COUNTY (X)	13,589	42,512	\$222,325
RETIREMENT	0	0	\$177,962
OTHER	9,364	6,296,305	\$6,828,633
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TOTAL	\$508,157	\$7,815,104	\$42,314,365