

**STATE OF HAWAII
SUMMARY OF CALCULATION OF
FIXED COSTS FOR FY 2008**

**Exhibit A
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	Bldg Use Charge	Risk Mgmt	Central Services	Surplus Property
AGRICULTURE (A)	36,327	4,689	126,954	20,285
BUSINESS & ECON DEV (B)	348,918	3,874	435,460	725
LAND & NAT RESOURCES (C)	179,703	11,732	1,050,422	75,602
TRANSPORTATION (D)	257,312	34,763	955,709	19,701
EDUCATION (E), including State Library	222,677	95,376	1,217,408	158,237
UNIVERSITY OF HAWAII (F), including RCUH	8,602	24,350	6,536	103,570
DEFENSE (G)	3,350	3,790	8,898	10,212
HEALTH (H), excluding hospitals	909,489	50,656	2,560,649	5,754
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	57,352	2,961	(921)
HAWAII HOME LAND (I)	703	2,151	3,053	0
JUDICIARY (J)	131,860	0	322,047	0
HUMAN SERVICES (K), including Housing and Community Development	865,011	36,653	1,674,563	30,692
LABOR (L)	659,220	8,593	1,134,269	0
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	200,419	(41,593)	832,060	0
ACCTG & GENL SVCS (M)-Non Central Service Only	132,635	(105,353)	793,098	0
ATTY GEN SERVICES (N) Non Central Service Only	481,870	9,600	1,330,051	823
BUDGET (O)- Non Central Service Only	31,904	0	77,741	0
PUBLIC SAFETY-Non Central Services	45,390	34,647	490,255	31,081
GOVERNOR (Q)--Both Central and Non Central Service	329,118	906	381,652	823
COMMERCE (R)	1,556,626	5,700	787,169	0
LT.GOVERNOR (S)	113,814	240	210,778	(921)
TAXATION (T)	256,999	6,164	722,118	0
LEGISLATURE (Y)	1,369,438	0	2,794,667	0
HAWAII AFFAIRS (Z)	0	0	0	(921)
HONOLULU COUNTY (U)	0	0	0	13,259
MAUI COUNTY (V)	0	0	0	1,984
HAWAII COUNTY (W)	0	0	0	(4,602)
KAUAI COUNTY (X)	0	0	0	(1,841)
RETIREMENT	647	0	4,201	0
OTHER	164,511	0	(1,412,993)	74,238
TOTAL	\$8,306,543	\$244,290	\$16,509,726	\$537,780

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	Telecommuni- cations	Lease Mgmt	Records Mgmt	Purchasing
AGRICULTURE (A)	0	0	(143)	137,889
BUSINESS & ECON DEV (B)	0	671,648	2,870	(8,018)
LAND & NAT RESOURCES (C)	0	27,576	4,349	133,696
TRANSPORTATION (D)	0	2,757	551	35,175
EDUCATION (E), including State Library	0	19,304	12,856	431,564
UNIVERSITY OF HAWAII (F), including RCUH	0	0	(19,341)	0
DEFENSE (G)	0	(8,156)	(29)	(2,582)
HEALTH (H), excluding hospitals	0	188,142	11,146	371,798
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	23,064
HAWAII HOME LAND (I)	0	(5,437)	(342)	24,347
JUDICIARY (J)	0	0	0	33,952
HUMAN SERVICES (K), including Housing and Community Development	0	143,440	(17,846)	98,398
LABOR (L)	0	30,294	8,132	41,443
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	(90,778)	0	0	0
ACCTG & GENL SVCS (M)-Non Central Service Only	(197,450)	128,492	0	0
ATTY GEN SERVICES (N) Non Central Service Only	0	22,063	30,679	60,235
BUDGET (O)- Non Central Service Only	0	13,691	0	0
PUBLIC SAFETY-Non Central Services	0	27,502	11,031	18,622
GOVERNOR (Q)--Both Central and Non Central Service	0	2,757	(13)	(2,090)
COMMERCE (R)	0	8,272	(1,227)	(20,297)
LT.GOVERNOR (S)	0	58,855	(8)	(540)
TAXATION (T)	0	0	23,948	22,196
LEGISLATURE (Y)	0	0	444	(3,878)
HAWAII AFFAIRS (Z)	0	0	1,049	4,568
HONOLULU COUNTY (U)	0	0	0	0
MAUI COUNTY (V)	0	0	0	0
HAWAII COUNTY (W)	0	0	0	0
KAUAI COUNTY (X)	0	0	0	0
RETIREMENT	0	2,738	0	0
OTHER	0	21,173,693	0	(14,463)
TOTAL	(\$288,228)	\$22,507,631	\$68,106	\$1,385,079

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	Accounting	Pre-Audit	Internal Audit	Protective Services
AGRICULTURE (A)	55,023	11,106	(16,962)	27,837
BUSINESS & ECON DEV (B)	49,548	7,367	28,541	(22,735)
LAND & NAT RESOURCES (C)	231,927	31,962	(56,982)	0
TRANSPORTATION (D)	250,815	82,654	(74,238)	0
EDUCATION (E), including State Library	436,120	891,735	(39,470)	236,619
UNIVERSITY OF HAWAII (F), including RCUH	37,140	345,083	(30,588)	0
DEFENSE (G)	34,155	8,155	(9,976)	(99,902)
HEALTH (H), excluding hospitals	306,675	214,080	(31,689)	(294,703)
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	445,404
HAWAII HOME LAND (I)	58,108	9,155	(17,350)	0
JUDICIARY (J)	143,306	129,943	476,184	0
HUMAN SERVICES (K), including Housing and Community Development	463,665	128,080	(128,093)	0
LABOR (L)	55,178	4,572	(25,362)	0
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	(5,441)	0	(16,080)	0
ACCTG & GENL SVCS (M)-Non Central Service Only	(143,864)	0	(76,008)	(17,984)
ATTY GEN SERVICES (N) Non Central Service Only	63,860	26,048	(15,340)	0
BUDGET (O)- Non Central Service Only	(32,130)	0	(9,329)	0
PUBLIC SAFETY-Non Central Services	169,770	53,853	(44,943)	(4,434)
GOVERNOR (Q)--Both Central and Non Central Service	1,161	479	(2,394)	(309,799)
COMMERCE (R)	64,104	12,126	(5,334)	0
LT.GOVERNOR (S)	2,388	116	(660)	(29,648)
TAXATION (T)	(18,886)	669,947	20,677	0
LEGISLATURE (Y)	5,195	10,291	266,303	(616,666)
HAWAII AFFAIRS (Z)	42,867	22,738	(8,969)	0
HONOLULU COUNTY (U)	36	0	(7)	0
MAUI COUNTY (V)	(206)	934	(69)	0
HAWAII COUNTY (W)	159	(46)	(10)	0
KAUAI COUNTY (X)	(214)	32	(116)	0
RETIREMENT	0	0	0	0
OTHER	9,087	(9,992)	(3,320)	(236,123)
TOTAL	\$2,279,546	\$2,650,418	\$178,416	(\$922,134)

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	Budget & Finance	Finance Admin	Health Fund Admin	Human Rscs Developmt
AGRICULTURE (A)	171,295	(825)	4,508	141,456
BUSINESS & ECON DEV (B)	215,738	(1,514)	6,147	170,895
LAND & NAT RESOURCES (C)	237,084	(2,859)	10,118	392,626
TRANSPORTATION (D)	243,894	(5,031)	34,688	973,592
EDUCATION (E), including State Library	586,653	(578)	341,282	1,563,737
UNIVERSITY OF HAWAII (F), including RCUH	152,920	201	119,284	677,353
DEFENSE (G)	212,489	(2,001)	3,333	152,716
HEALTH (H), excluding hospitals	228,346	(7,469)	46,499	1,667,428
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	(29,942)	1,781,992
HAWAII HOME LAND (I)	27,212	(267)	1,887	93,585
JUDICIARY (J)	0	460	26,672	0
HUMAN SERVICES (K), including Housing and Community Development	572,936	(44,364)	33,726	1,120,259
LABOR (L)	160,653	(89,023)	10,421	251,386
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	95,255	(283)	8,953	383,734
BUDGET (O)- Non Central Service Only	1,907,325	0	3,555	0
PUBLIC SAFETY-Non Central Services	119,647	0	34,378	993,553
GOVERNOR (Q)--Both Central and Non Central Service	12,341	(542)	850	58,222
COMMERCE (R)	109,389	(1,072)	5,385	250,352
LT.GOVERNOR (S)	11,103	(153)	445	14,876
TAXATION (T)	(26,425)	190,334	4,576	189,974
LEGISLATURE (Y)	0	(117)	5,200	0
HAWAII AFFAIRS (Z)	457	1,416	(1,021)	0
HONOLULU COUNTY (U)	0	(2)	165,300	0
MAUI COUNTY (V)	0	(12,394)	43,951	0
HAWAII COUNTY (W)	0	(27)	38,195	0
KAUAI COUNTY (X)	0	(4)	20,378	0
RETIREMENT	333,877	0	439,499	0
OTHER	5,033	(2,908)	12,393	0
TOTAL	\$5,377,222	\$20,978	\$1,390,660	\$10,877,736

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	Governor	Disability Compensation	Total
AGRICULTURE (A)	4,117	7,453	\$731,009
BUSINESS & ECON DEV (B)	6,209	223	\$1,915,896
LAND & NAT RESOURCES (C)	9,234	13,601	\$2,349,791
TRANSPORTATION (D)	31,700	57,182	\$2,901,224
EDUCATION (E), including State Library	309,061	343,420	\$6,826,001
UNIVERSITY OF HAWAII (F), including RCUH	108,063	127,374	\$1,660,547
DEFENSE (G)	3,005	7,804	\$325,261
HEALTH (H), excluding hospitals	42,038	58,558	\$6,327,397
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	(8,600)	92,697	\$2,364,007
HAWAII HOME LAND (I)	1,703	(505)	\$198,003
JUDICIARY (J)	24,162	13,001	\$1,301,587
HUMAN SERVICES (K), including Housing and Community Development	29,976	38,331	\$5,045,427
LABOR (L)	9,688	2,242	\$2,261,706
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	0	0	\$878,587
ACCTG & GENL SVCS (M)-Non Central Service Only	0	0	\$513,566
ATTY GEN SERVICES (N) Non Central Service Only	8,089	3,685	\$2,509,322
BUDGET (O)- Non Central Service Only	0	0	\$1,992,757
PUBLIC SAFETY-Non Central Services	31,389	46,003	\$2,057,744
GOVERNOR (Q)--Both Central and Non Central Service	719	111	\$474,301
COMMERCE (R)	4,852	1,317	\$2,777,362
LT.GOVERNOR (S)	457	630	\$381,772
TAXATION (T)	4,098	(126)	\$2,065,594
LEGISLATURE (Y)	4,741	3,293	\$3,838,911
HAWAII AFFAIRS (Z)	(294)	281	\$62,171
HONOLULU COUNTY (U)	155,884	372,492	\$706,962
MAUI COUNTY (V)	40,042	78,339	\$152,581
HAWAII COUNTY (W)	36,138	93,187	\$162,994
KAUAI COUNTY (X)	17,544	32,781	\$68,560
RETIREMENT	0	0	\$780,962
OTHER	10,458	6,580,257	\$26,349,871
TOTAL	\$884,473	\$7,973,631	\$79,981,873