

**STATE OF HAWAII  
SUMMARY OF CALCULATION OF  
FIXED COSTS FOR FY 2009**

**Exhibit A  
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	<b>Bldg Use Charge</b>	<b>Risk Mgmt</b>	<b>Central Services</b>	<b>Surplus Property</b>
AGRICULTURE (A)	36,191	9,715	123,574	574
BUSINESS & ECON DEV (B)	348,408	9,448	504,139	(1,474)
LAND & NAT RESOURCES (C)	179,712	23,576	1,455,551	47,069
TRANSPORTATION (D)	257,312	69,541	503,643	(2,703)
EDUCATION (E), including State Library	214,271	212,757	2,109,968	71,756
UNIVERSITY OF HAWAII (F), including RCUH	8,929	50,411	23,752	31,979
DEFENSE (G)	3,800	8,273	7,193	3,585
HEALTH (H), excluding hospitals	869,338	95,912	2,880,777	(20,847)
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	123,214	4,001	0
HAWAII HOME LAND (I)	703	4,756	3,207	0
JUDICIARY (J)	132,164	0	320,337	0
HUMAN SERVICES (K), including Housing and Community Development	866,902	69,222	1,665,155	5,121
LABOR (L)	665,564	16,779	1,397,779	0
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	197,639	(44,598)	1,113,885	0
ACCTG & GENL SVCS (M)-Non Central Service Only	132,635	(101,423)	1,045,038	0
ATTY GEN SERVICES (N) Non Central Service Only	477,837	18,183	1,441,067	(4,423)
BUDGET (O)- Non Central Service Only	31,904	0	113,956	0
PUBLIC SAFETY-Non Central Services	40,294	71,704	937,793	29,413
GOVERNOR (Q)--Both Central and Non Central Service	329,120	2,032	654,296	0
COMMERCE (R)	1,600,112	11,420	1,094,884	0
LT.GOVERNOR (S)	113,814	663	252,159	0
TAXATION (T)	257,022	11,197	897,446	993
LEGISLATURE (Y)	1,369,438	0	3,421,684	2,980
HAWAII AFFAIRS (Z)	0	0	0	0
HONOLULU COUNTY (U)	0	0	0	(26,541)
MAUI COUNTY (V)	0	0	0	(19,168)
HAWAII COUNTY (W)	0	0	0	(5,898)
KAUAI COUNTY (X)	0	0	0	0
RETIREMENT	647	0	4,393	0
OTHER	173,425	0	823,217	130,942
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<b>TOTAL</b>	<b>\$8,307,181</b>	<b>\$662,782</b>	<b>\$22,798,894</b>	<b>\$243,358</b>

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	<b>Telecommuni- cations</b>	<b>Lease Mgmt</b>	<b>Records Mgmt</b>	<b>Purchasing</b>
AGRICULTURE (A)	0	0	249	(51,968)
BUSINESS & ECON DEV (B)	0	(663,863)	3,394	38,457
LAND & NAT RESOURCES (C)	0	23,795	5,466	(101,683)
TRANSPORTATION (D)	0	2,873	1,574	(5,364)
EDUCATION (E), including State Library	0	44,839	53,900	393,240
UNIVERSITY OF HAWAII (F), including RCUH	0	0	3,392	0
DEFENSE (G)	0	8,621	490	(3,259)
HEALTH (H), excluding hospitals	0	(9,073)	46,892	76,193
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	(23,241)
HAWAII HOME LAND (I)	0	5,747	827	(21,756)
JUDICIARY (J)	0	0	0	102,248
HUMAN SERVICES (K), including Housing and Community Development	0	162,205	49,480	70,727
LABOR (L)	0	28,739	70,821	(17,910)
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	(25,373)	0	0	0
ACCTG & GENL SVCS (M)-Non Central Service Only	(38,871)	(98,540)	0	(9,060)
ATTY GEN SERVICES (N) Non Central Service Only	0	22,990	50,426	1,894
BUDGET (O)- Non Central Service Only	0	14,370	0	0
PUBLIC SAFETY-Non Central Services	0	22,992	12,607	(28,730)
GOVERNOR (Q)--Both Central and Non Central Service	0	(2,071)	214	(1,018)
COMMERCE (R)	0	13,565	7,129	21,759
LT.GOVERNOR (S)	0	(58,726)	120	(1,121)
TAXATION (T)	0	0	34,292	(1,855)
LEGISLATURE (Y)	0	0	1,764	41,190
HAWAII AFFAIRS (Z)	0	0	1,857	3,553
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	(11,752)	0	0
OTHER	0	(8,102,859)	0	829,661
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<b>TOTAL</b>	<b>(\$64,244)</b>	<b>(\$8,596,148)</b>	<b>\$344,894</b>	<b>\$1,311,957</b>

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	<b>Accounting</b>	<b>Pre-Audit</b>	<b>Internal Audit</b>	<b>Protective Services</b>
AGRICULTURE (A)	79,021	26,139	(6,436)	23,699
BUSINESS & ECON DEV (B)	88,604	26,875	861	0
LAND & NAT RESOURCES (C)	302,353	77,425	(67,426)	0
TRANSPORTATION (D)	289,061	136,790	(74,869)	0
EDUCATION (E), including State Library	425,546	301,107	512,802	201,442
UNIVERSITY OF HAWAII (F), including RCUH	43,572	122,923	(39,026)	0
DEFENSE (G)	63,669	49,816	(7,173)	127,795
HEALTH (H), excluding hospitals	405,784	244,282	(81,480)	543,770
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	379,184
HAWAII HOME LAND (I)	52,324	25,556	(10,531)	0
JUDICIARY (J)	180,131	306,902	381,445	0
HUMAN SERVICES (K), including Housing and Community Development	602,140	354,218	(128,667)	0
LABOR (L)	88,512	396,748	(28,881)	0
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	0	0	0	0
ACCTG & GENL SVCS (M)-Non Central Service Only	(140,145)	0	(79,755)	0
ATTY GEN SERVICES (N) Non Central Service Only	82,627	45,863	(9,647)	0
BUDGET (O)- Non Central Service Only	0	0	0	0
PUBLIC SAFETY-Non Central Services	199,580	15,511	(34,388)	0
GOVERNOR (Q)--Both Central and Non Central Service	4,420	3,163	(1,391)	1,146,591
COMMERCE (R)	80,175	22,980	20,901	0
LT.GOVERNOR (S)	2,941	1,299	(659)	(179,405)
TAXATION (T)	40,412	1,008,495	(27,659)	0
LEGISLATURE (Y)	7,330	6,063	180,563	0
HAWAII AFFAIRS (Z)	(7,457)	(4,928)	(8,585)	0
HONOLULU COUNTY (U)	(2)	(4)	(3)	0
MAUI COUNTY (V)	39	121,110	(11)	0
HAWAII COUNTY (W)	(16)	92	(57)	0
KAUAI COUNTY (X)	126	(73,981)	(8)	0
RETIREMENT	0	0	0	0
OTHER	9,580	195,254	(2,027)	0
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<b>TOTAL</b>	<b>\$2,900,327</b>	<b>\$3,409,698</b>	<b>\$487,893</b>	<b>\$2,243,076</b>

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	<b>Budget &amp; Finance</b>	<b>Finance Admin</b>	<b>Health Fund Admin</b>	<b>Human Rsrcs Developmt</b>
AGRICULTURE (A)	204,999	6,978	4,116	188,201
BUSINESS & ECON DEV (B)	380,475	7,244	8,727	191,472
LAND & NAT RESOURCES (C)	299,157	21,600	9,209	469,537
TRANSPORTATION (D)	304,043	36,477	31,749	1,331,817
EDUCATION (E), including State Library	194,384	5,571	297,640	2,266,308
UNIVERSITY OF HAWAII (F), including RCUH	152,720	1,872	104,246	969,626
DEFENSE (G)	51,923	13,779	2,851	164,151
HEALTH (H), excluding hospitals	288,957	54,360	40,201	1,810,779
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	(36,232)	2,467,968
HAWAII HOME LAND (I)	15,152	7,161	1,604	95,571
JUDICIARY (J)	0	85,584	23,313	0
HUMAN SERVICES (K), including Housing and Community Development	465,807	89,858	26,469	1,298,977
LABOR (L)	128,851	(21,887)	10,398	300,172
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	38,978	12,144	7,694	342,032
BUDGET (O)- Non Central Service Only	2,638,275	0	0	0
PUBLIC SAFETY-Non Central Services	169,448	0	31,311	1,394,654
GOVERNOR (Q)--Both Central and Non Central Service	11,504	889	810	40,622
COMMERCE (R)	222,011	6,261	4,551	219,441
LT.GOVERNOR (S)	1,911	340	656	13,725
TAXATION (T)	22,479	25,063	3,746	217,708
LEGISLATURE (Y)	0	1,043	4,684	0
HAWAII AFFAIRS (Z)	0	(1,042)	(1,267)	0
HONOLULU COUNTY (U)	0	(1)	134,748	0
MAUI COUNTY (V)	0	33,403	39,570	0
HAWAII COUNTY (W)	0	32	30,601	0
KAUAI COUNTY (X)	0	0	13,018	0
RETIREMENT	630,707	0	489,578	0
OTHER	8,591	3,180	6,857	0
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<b>TOTAL</b>	<b>\$6,230,372</b>	<b>\$389,909</b>	<b>\$1,290,848</b>	<b>\$13,782,761</b>

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	Governor	Disability Compensation	Total
AGRICULTURE (A)	(1,356)	5,855	\$649,551
BUSINESS & ECON DEV (B)	(742)	13,453	\$955,478
LAND & NAT RESOURCES (C)	(3,059)	17,163	\$2,759,445
TRANSPORTATION (D)	(10,432)	52,770	\$2,924,282
EDUCATION (E), including State Library	(107,879)	282,410	\$7,480,062
UNIVERSITY OF HAWAII (F), including RCUH	(37,628)	81,953	\$1,518,721
DEFENSE (G)	(1,069)	4,349	\$498,794
HEALTH (H), excluding hospitals	(14,821)	38,367	\$7,269,391
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	(22,579)	56,465	\$2,948,780
HAWAII HOME LAND (I)	(612)	1,091	\$180,800
JUDICIARY (J)	(8,411)	14,382	\$1,538,095
HUMAN SERVICES (K), including Housing and Community Development	(11,709)	15,023	\$5,600,928
LABOR (L)	(2,828)	3,526	\$3,036,383
INFORM COMM SVCS DIV (ICSD)-Non Central Service Only	0	0	\$1,241,553
ACCTG & GENL SVCS (M)-Non Central Service Only	0	0	\$709,879
ATTY GEN SERVICES (N) Non Central Service Only	(2,875)	3,622	\$2,528,412
BUDGET (O)- Non Central Service Only	0	0	\$2,798,505
PUBLIC SAFETY-Non Central Services	(10,397)	38,363	\$2,890,155
GOVERNOR (Q)--Both Central and Non Central Service	(187)	(54)	\$2,188,940
COMMERCE (R)	(1,756)	1,496	\$3,324,929
LT.GOVERNOR (S)	(46)	544	\$148,215
TAXATION (T)	(1,534)	534	\$2,488,339
LEGISLATURE (Y)	(1,595)	1,914	\$5,037,058
HAWAII AFFAIRS (Z)	(790)	544	(\$18,115)
HONOLULU COUNTY (U)	(66,726)	304,870	\$346,341
MAUI COUNTY (V)	(13,454)	54,639	\$216,128
HAWAII COUNTY (W)	(15,916)	54,313	\$63,151
KAUAI COUNTY (X)	(8,139)	27,169	(\$41,815)
RETIREMENT	0	0	\$1,113,573
OTHER	(5,318)	4,603,362	(\$1,326,135)
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<b>TOTAL</b>	<b>(\$351,858)</b>	<b>\$5,678,123</b>	<b>\$61,069,823</b>