

STATE OF HAWAII  
SUMMARY OF FIXED COSTS FOR FY 2010

	Building Use Charge	DAGS Admin	Risk Management	Central Services	Surplus Property
AGRICULTURE (A)	36,274	0	7,946	223,924	(1,597)
BUSINESS, ECONOMIC DEVELOPMENT & TOURISM (B)	620,850	0	7,263	501,819	(823)
LAND & NATURAL RESOURCES (C)	105,544	0	19,148	1,232,244	67,298
TRANSPORTATION (D)	(241,806)	0	51,236	818,259	83,274
EDUCATION (E), including State Library	65,829	0	148,825	1,209,093	100,220
UNIVERSITY OF HAWAII (F), including RCUH	8,977	0	38,842	49,630	59,502
DEFENSE (G)	3,800	0	7,692	8,284	6,489
HEALTH (H), excluding hospitals	566,320	0	60,970	2,745,992	29,000
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	101,359	(2,961)	0
HAWAIIAN HOME LANDS (I)	703	0	3,570	3,392	0
JUDICIARY (J)	132,276	0	0	479,318	0
HUMAN SERVICES (K), including Housing & Comm. Development	112,840	0	54,310	1,394,628	(14,137)
LABOR (L)	625,330	0	13,604	1,037,130	0
INFORM COMM SVCS DIV (ICSD) - Non Central Service Only	199,029	1,094,595	0	938,569	0
ACCOUNTING & GENERAL SVCS (M) - Non Central Service Only	185,189	3,433,395	0	992,914	0
ATTORNEY GENERAL (N) - Non Central Service Only	191,299	0	16,548	1,233,145	(823)
BUDGET & FINANCE (O) - Non Central Service Only	31,930	0	0	101,938	0
PUBLIC SAFETY - Non Central Service Only	40,716	0	54,293	687,795	39,119
GOVERNOR (Q) - Non Central Service Only	0	0	0	0	0
COMMERCE & CONSUMER AFFAIRS (R)	940,558	0	8,611	447,312	0
LIEUTENANT GOVERNOR (S)	137,886	0	562	170,841	0
TAXATION (T)	257,076	0	10,573	773,268	993
LEGISLATURE (V)	1,369,488	0	0	2,114,323	993
HAWAII AFFAIRS (Z)	0	0	0	0	0
HONOLULU COUNTY (U)	0	0	0	0	7,844
MAUI COUNTY (V)	0	0	0	0	18,543
HAWAII COUNTY (W)	0	0	0	0	10,918
KAUAI COUNTY (X)	0	0	0	0	0
RETIREMENT	647	0	0	147	0
OTHER	275,851	0	0	513,314	175,792
<b>TOTAL</b>	<b>\$5,666,606</b>	<b>\$4,527,990</b>	<b>\$605,352</b>	<b>\$17,674,318</b>	<b>\$582,605</b>

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	Lease Mgt	Records	Purchasing	Accounting	Pre-Audit
AGRICULTURE (A)	0	286	(82,470)	94,926	31,702
BUSINESS, ECONOMIC DEVELOPMENT & TOURISM (B)	(658,483)	727	68,471	100,731	29,500
LAND & NATURAL RESOURCES (C)	25,089	4,277	(135,994)	328,351	87,059
TRANSPORTATION (D)	3,092	1,267	54,014	334,947	146,469
EDUCATION (E), including State Library	33,303	48,121	(148,294)	426,513	142,836
UNIVERSITY OF HAWAII (F), including RCUH	0	8,125	0	58,740	60,140
DEFENSE (G)	8,745	471	41,894	65,350	64,282
HEALTH (H), excluding hospitals	5,064	43,863	(221,270)	501,956	232,972
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	(18,147)	0	0
HAWAIIAN HOME LANDS (I)	0	1,246	16,961	53,143	25,578
JUDICIARY (J)	0	0	188,952	216,233	317,818
HUMAN SERVICES (K), including Housing & Comm. Development	158,037	55,597	71,439	710,601	487,240
LABOR (L)	25,089	80,623	(24,068)	102,937	606,290
INFORM COMM SVCS DIV (ICSD) - Non Central Service Only	0	0	0	0	0
ACCOUNTING & GENERAL SVCS (M) - Non Central Service Only	(99,060)	0	0	0	0
ATTORNEY GENERAL (N) - Non Central Service Only	42,222	50,140	(4,647)	112,915	56,547
BUDGET & FINANCE (O) - Non Central Service Only	27,119	0	0	0	0
PUBLIC SAFETY - Non Central Service Only	30,563	12,147	22,798	195,071	9,017
GOVERNOR (Q) - Non Central Service Only	0	0	0	0	0
COMMERCE & CONSUMER AFFAIRS (R)	15,106	7,095	78,807	87,374	25,318
LIEUTENANT GOVERNOR (S)	(58,726)	117	(1,751)	3,306	1,570
TAXATION (T)	0	20,954	39,430	66,515	675,230
LEGISLATURE (Y)	0	707	245,830	8,289	5,280
HAWAII AFFAIRS (Z)	0	(55)	8,639	(30,551)	(8,488)
HONOLULU COUNTY (U)	0	0	0	5	27
MAUI COUNTY (V)	0	0	0	63	135,831
HAWAII COUNTY (W)	0	0	0	202	278
KAUAI COUNTY (X)	0	0	0	(59)	34
RETIREMENT	(2,738)	0	0	0	0
OTHER	(14,734,188)	0	418	10,225	10,071
TOTAL	(\$15,179,766)	\$335,708	\$201,012	\$3,447,783	\$3,142,601

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	Internal Audit	ICSD Charges	Budget and Finance	B&F Administration	Financial	Employers Union Trust
AGRICULTURE (A)	0	0	258,490	1,182	3,499	
BUSINESS, ECONOMIC DEVELOPMENT & TOURISM (B)	(22,643)	0	516,762	984	5,511	
LAND & NATURAL RESOURCES (C)	(5,163)	0	401,165	2,646	7,846	
TRANSPORTATION (D)	606	0	428,667	4,240	26,954	
EDUCATION (E), including State Library	1,001,151	0	330,312	602	261,683	
UNIVERSITY OF HAWAII (F), including RCUH	(10,366)	0	176,306	295	91,513	
DEFENSE (G)	(75)	0	82,675	2,754	2,539	
HEALTH (H), excluding hospitals	(35,717)	0	748,809	7,111	35,569	
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	0	0	0	0	0	
HAWAIIAN HOME LANDS (I)	0	0	106,977	837	1,438	
JUDICIARY (J)	(182,508)	0	0	10,655	20,462	
HUMAN SERVICES (K), including Housing & Comm. Development	75,105	0	322,493	27,652	25,157	
LABOR (L)	(1,218)	0	122,216	93,258	8,303	
INFORM COMM SVCS DIV (ICSD) - Non Central Service Only	0	0	0	0	0	
ACCOUNTING & GENERAL SVCS (M) - Non Central Service Only	0	329,429	0	0	0	
ATTORNEY GENERAL (N) - Non Central Service Only	0	0	143,112	2,104	6,842	
BUDGET & FINANCE (O) - Non Central Service Only	0	37,667	2,688,626	0	(3,555)	
PUBLIC SAFETY - Non Central Service Only	0	0	228,123	0	26,680	
GOVERNOR (Q) - Non Central Service Only	0	0	0	0	0	
COMMERCE & CONSUMER AFFAIRS (R)	14,451	0	240,978	869	4,097	
LIEUTENANT GOVERNOR (S)	0	0	(3,941)	60	406	
TAXATION (T)	19,094	0	152,190	114,429	3,450	
LEGISLATURE (Y)	184,918	0	0	135	4,025	
HAWAII AFFAIRS (Z)	0	0	(457)	(1,416)	0	
HONOLULU COUNTY (U)	0	0	0	1	134,425	
MAUI COUNTY (V)	0	0	0	4,577	33,998	
HAWAII COUNTY (W)	0	0	0	8	31,206	
KAUAI COUNTY (X)	0	0	0	2	14,496	
RETIREMENT	0	32,239	494,372	0	362,269	
OTHER	0	(395,222)	22,429	611	8,564	
<b>TOTAL</b>	<b>\$1,037,635</b>	<b>\$4,113</b>	<b>\$7,460,304</b>	<b>\$273,596</b>	<b>\$1,117,377</b>	

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	Human Resources	Governor	Disability Compensation	Pub Safety Protective Svcs	Total
AGRICULTURE (A)	209,168	3,003	2,959	(13,099)	776,193
BUSINESS, ECONOMIC DEVELOPMENT & TOURISM (B)	194,933	4,731	14,426	161,050	1,545,809
LAND & NATURAL RESOURCES (C)	503,939	6,736	24,754	325,703	3,000,642
TRANSPORTATION (D)	1,307,505	23,139	34,292	7,804	3,083,959
EDUCATION (E), including State Library	1,925,478	224,643	305,515	(236,619)	5,839,211
UNIVERSITY OF HAWAII (F), including RCUH	1,006,242	78,560	62,695	0	1,689,201
DEFENSE (G)	208,964	2,181	4,467	285,242	795,754
HEALTH (H), excluding hospitals	1,484,427	30,533	14,351	1,028,945	7,278,895
HAWAII HEALTH SYSTEMS CORPORATION (HHSC)	2,701,691	0	48,697	(445,404)	2,385,235
HAWAIIAN HOME LANDS (I)	94,041	1,234	(364)	0	308,756
JUDICIARY (J)	0	17,565	15,250	0	1,216,021
HUMAN SERVICES (K), including Housing & Comm. Development	1,390,840	21,597	15,720	0	4,909,119
LABOR (L)	346,196	7,127	3,585	0	3,046,402
INFORM COMM SVCS DIV (ICSD) - Non Central Service Only	0	0	0	339,687	2,571,880
ACCOUNTING & GENERAL SVCS (M) - Non Central Service Only	0	0	0	193,889	5,035,756
ATTORNEY GENERAL (N) - Non Central Service Only	436,564	5,872	2,639	0	2,294,479
BUDGET & FINANCE (O) - Non Central Service Only	0	0	0	0	2,883,725
PUBLIC SAFETY - Non Central Service Only	1,405,795	22,902	45,203	43,596	2,863,818
GOVERNOR (Q) - Non Central Service Only	0	964,239	0	0	964,239
COMMERCE & CONSUMER AFFAIRS (R)	221,276	3,517	1,395	0	2,096,764
LIEUTENANT GOVERNOR (S)	15,539	350	(164)	661,645	927,700
TAXATION (T)	280,616	2,962	1,957	0	2,418,737
LEGISLATURE (Y)	0	3,455	(280)	0	3,937,163
HAWAII AFFAIRS (Z)	0	0	(149)	0	(32,477)
HONOLULU COUNTY (U)	0	115,398	363,345	0	621,045
MAUI COUNTY (V)	0	29,186	55,329	0	277,527
HAWAII COUNTY (W)	0	26,790	55,328	0	124,730
KAUAI COUNTY (X)	0	12,444	27,824	0	54,741
RETIREMENT	0	0	0	0	886,936
OTHER	0	7,353	5,192,803	136,246	(8,775,733)
<b>TOTAL</b>	<b>\$13,733,214</b>	<b>\$1,615,517</b>	<b>\$6,291,577</b>	<b>\$2,488,685</b>	<b>\$55,026,227</b>