

State of Hawaii
Summary of Fixed Cost for Year 2012

Grantee Departments	Building Use Charge	Legislative Auditor	DAGS Admin	Risk Management	Central Services	Lease Mgt
Retirement Fund	1,315	0	0	0	562	0
Attorney General - Non Central Service Only	10,678	5,659	0	(11,526)	1,115,809	28,906
Governor - Non Central Service Only	0	28,100	0	0	0	0
Lieutenant Governor	90,860	109	0	(364)	189,352	0
Business, Economic Development & Tourism	54,275	119,936	0	(4,915)	632,799	5,254
Taxation	174,841	2,199	0	(7,306)	846,280	0
Agriculture	4,014	30,513	0	(5,584)	209,935	0
Land & Natural Resources	155,132	22,123	0	(13,384)	1,130,340	23,651
Transportation	13,207	25,228	0	(37,541)	519,053	2,627
Education, includes State Library	155,062	197,464	0	(105,685)	1,141,363	23,651
University of Hawaii, includes RCUH	13,649	0	0	(27,853)	40,336	0
Defense	3,800	48,547	0	(5,089)	12,554	7,885
Health, excludes Hospitals	618,813	112,758	0	(47,784)	3,491,888	86,718
Hawaiian Home Lands	1,427	1,273	0	(2,484)	1,716	0
Judiciary	192,886	0	0	0	62,424	0
Human Services	422,315	211,997	0	(39,789)	1,498,197	136,636
Labor	423,897	217,498	0	(10,012)	1,326,581	23,651
Accounting & General Services - Non Central Service Only	86,120	95,502	2,552,832	0	708,397	13,139
Information Comm Services Div - Non Central Service Only	210,647	0	752,261	0	999,125	0
Budget & Finance - Non Central Service Only	31,569	159,118	0	0	75,381	18,393
Commerce & Consumer Affairs	531,017	17,582	0	(6,240)	494,418	10,512
Public Safety - Non Central Service Only	43,269	77,845	0	(38,913)	485,752	23,651
Legislature	1,478,693	0	0	0	2,177,849	0
Hawaii Affairs	0	0	0	0	0	0
Honolulu County	0	0	0	0	0	0
Maui County	0	0	0	0	0	0
Hawaii County	0	0	0	0	0	0
Kauai County	0	0	0	0	0	0
Health Systems Corporation	0	0	0	(69,221)	0	0
All Others	174,116	0	0	0	547,856	0
SUMMARY TOTAL	4,891,602	1,373,451	3,305,093	(433,690)	17,707,967	404,674

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Grantee Departments	Records	Purchasing	Surplus Property	Accounting	Pre-Audit	Internal Audit
Retirement Fund	0	0	0	0	0	0
Attorney General - Non Central Service Only	34,886	76,567	4,776	72,647	16,047	24,116
Governor - Non Central Service Only	0	0	0	0	0	0
Lieutenant Governor	37	(50)	0	(44)	121	0
Business, Economic Development & Tourism	(1,283)	(9,785)	4,776	72,881	4,030	0
Taxation	3,457	37,488	(993)	45,717	(296,526)	80,138
Agriculture	361	14,196	2,203	62,032	4,329	69,266
Land & Natural Resources	2,845	111,188	(64,514)	209,930	12,814	26,706
Transportation	844	174,506	(5,643)	291,287	52,951	(2,271)
Education, includes State Library	23,593	(78,365)	90,109	329,414	1,210,513	(359,752)
University of Hawaii, includes RCUH	3,430	0	60,703	27,512	468,148	0
Defense	157	93,598	(4,558)	54,741	(11,797)	199,650
Health, excludes Hospitals	21,922	312,512	1,646	334,707	206,968	(52)
Hawaiian Home Lands	1,447	(15,081)	0	46,211	5,435	0
Judiciary	0	305,006	0	171,926	20,497	140,331
Human Services	34,116	147,334	5,181	437,947	32,736	(42,235)
Labor	33,918	46,302	0	97,062	1,039,074	0
Accounting & General Services - Non Central Service Only	0	0	0	0	0	0
Information Comm Services Div - Non Central Service Only	0	0	0	0	0	0
Budget & Finance - Non Central Service Only	0	0	0	0	0	0
Commerce & Consumer Affairs	5,999	(16,550)	0	66,072	8,416	93,896
Public Safety - Non Central Service Only	8,085	27,644	(15,848)	138,395	80,683	0
Legislature	1,149	4,786	1,397	7,025	13,421	45,277
Hawaii Affairs	159	20,131	83,592	7,557	5,713	0
Honolulu County	0	5,330	(3,752)	223	45	0
Maui County	0	5,330	(3,752)	52	(15,718)	0
Hawaii County	0	2,666	(3,752)	111	(66)	0
Kauai County	0	0	0	85	(7)	0
Health Systems Corporation	0	(5,830)	0	0	0	0
All Others	0	1,925	283,801	11,897	507	0
SUMMARY TOTAL	175,122	1,260,848	435,372	2,485,387	2,858,334	275,070

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Grantee Departments	ICSD Charges	Budget and Finance	B&F Financial				Human Resources	Governor
			Administration	Employers Union Trust Fund	Human Resources	Governor		
Retirement Fund	(26,105)	290,393	0	17,905	0	0	0	
Attorney General - Non Central Service Only	0	118,337	(778)	5,192	243,766	(1,110)		
Governor - Non Central Service Only	0	0	0	0	0	1,170,551		
Lieutenant Governor	0	19,998	(34)	(117)	3,972	(234)		
Business, Economic Development & Tourism	0	189,281	(461)	895	99,871	(2,185)		
Taxation	0	171,615	(81,957)	4,126	115,411	32		
Agriculture	0	147,172	(509)	3,151	59,777	(375)		
Land & Natural Resources	0	214,135	(1,325)	7,859	291,277	(528)		
Transportation	0	297,893	(2,364)	25,401	898,738	(2,439)		
Education, includes State Library	0	337,623	(392)	197,138	1,369,200	(43,085)		
University of Hawaii, includes RCUH	0	105,837	(41)	84,608	581,351	(8,922)		
Defense	0	183,367	(1,511)	3,407	121,350	167		
Health, excludes Hospitals	0	348,986	(3,473)	25,800	1,107,687	(6,247)		
Hawaiian Home Lands	0	6,001	(212)	1,534	62,524	(60)		
Judiciary	0	0	(4,593)	21,035	0	(1,165)		
Human Services	0	212,450	(10,917)	16,814	531,099	(4,981)		
Labor	0	98,451	115,198	5,984	235,309	(1,473)		
Accounting & General Services - Non Central Service Only	81,436	0	0	0	0	0		
Information Comm Services Div - Non Central Service Only	0	0	0	0	0	0		
Budget & Finance - Non Central Service Only	(13,015)	1,804,028	0	0	0	0		
Commerce & Consumer Affairs	0	76,734	(397)	3,743	151,617	(417)		
Public Safety - Non Central Service Only	0	150,344	0	17,650	922,141	(5,352)		
Legislature	0	0	(65)	4,088	0	(247)		
Hawaii Affairs	0	0	0	0	0	0		
Honolulu County	0	0	1	149,866	0	(3,072)		
Maui County	0	0	(1,739)	29,395	0	(4,112)		
Hawaii County	0	0	(4)	38,302	0	664		
Kauai County	0	0	(2)	21,234	0	1,658		
Health Systems Corporation	0	0	0	0	1,825,010	0		
All Others	0	(8,209)	(135)	110,911	0	39,561		
SUMMARY TOTAL	42,316	4,764,436	4,290	795,921	8,620,100	1,126,629		

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Grantee Departments	Disability		Pub Safety	TOTAL FIXED
	Compensation	Protective Svcs		
Retirement Fund	0	0	0	284,070
Attorney General - Non Central Service Only	3,774	0	0	1,747,746
Governor - Non Central Service Only	0	0	0	1,198,651
Lieutenant Governor	211	549,995	0	853,812
Business, Economic Development & Tourism	8,279	99,900	0	1,273,548
Taxation	883	0	0	1,095,405
Agriculture	3,852	4,571	0	608,904
Land & Natural Resources	13,907	202,035	0	2,344,191
Transportation	50,863	4,842	0	2,307,182
Education, includes State Library	279,331	0	0	4,767,182
University of Hawaii, includes RCUH	76,070	0	0	1,424,828
Defense	5,288	(143,377)	0	568,179
Health, excludes Hospitals	27,184	110,833	0	6,750,866
Hawaiian Home Lands	1,204	0	0	110,935
Judiciary	5,137	0	0	913,484
Human Services	18,273	0	0	3,607,173
Labor	3,392	0	0	3,654,832
Accounting & General Services - Non Central Service Only	0	120,269	0	3,657,695
Information Comm Services Div - Non Central Service Only	0	210,707	0	2,172,740
Budget & Finance - Non Central Service Only	0	0	0	2,075,474
Commerce & Consumer Affairs	271	0	0	1,436,673
Public Safety - Non Central Service Only	47,844	27,042	0	1,990,232
Legislature	1,857	0	0	3,735,230
Hawaii Affairs	(381)	0	0	116,771
Honolulu County	386,546	0	0	535,187
Maui County	96,128	0	0	105,584
Hawaii County	50,693	0	0	88,614
Kauai County	37,307	0	0	60,275
Health Systems Corporation	71,615	0	0	1,821,574
All Others	3,070,992	84,514	0	4,317,736
SUMMARY TOTAL	4,260,520	1,271,331	0	55,624,773