

State of Hawaii
Summary of Fixed Cost for Year 2013

EXHIBIT A

Grantee Departments	Building Use Charge	Legislative Auditor	DAGS Admin	Risk Management	Central Services	Lease Mgt
Retirement Fund	1,315	0	0	0	376	0
Attorney General - Non Central Service Only	13,512	7,058	0	(7,528)	641,764	39,432
Governor - Non Central Service Only	0	28,363	0	0	0	0
Lieutenant Governor	90,860	76	0	(210)	152,026	0
Business, Economic Development & Tourism	54,275	126,025	0	(3,237)	521,319	(97)
Taxation	183,821	2,008	0	(4,582)	735,896	0
Agriculture	(14,040)	32,207	0	(3,853)	156	0
Land & Natural Resources	150,294	23,631	0	(8,805)	897,395	8,783
Transportation	13,207	66,487	0	(25,179)	215,264	3,026
Education, includes State Library	147,439	168,152	0	(70,291)	627,430	27,231
University of Hawaii, includes RCUH	16,291	0	0	(17,705)	10,808	0
Defense	3,800	39,132	0	(3,580)	10,094	2,927
Health, excludes Hospitals	648,779	147,200	0	(34,443)	1,697,792	50,655
Hawaiian Home Lands	1,427	16,992	0	(1,700)	1,503	0
Judiciary	235,000	0	0	0	43,699	0
Human Services	427,458	194,688	0	(26,623)	1,118,726	114,295
Labor	469,136	188,017	0	(9,416)	1,047,698	27,231
Accounting & General Services - Non Central Service Only	86,120	97,939	1,403,842	0	560,498	15,128
Information Comm Services Div - Non Central Service Only	141,989	0	668,920	0	478,541	0
Budget & Finance - Non Central Service Only	31,569	171,962	0	0	38,165	21,180
Commerce & Consumer Affairs	531,033	18,906	0	(4,098)	693,451	12,102
Public Safety - Non Central Service Only	62,196	78,690	0	(26,302)	313,626	27,231
Legislature	1,478,693	0	0	0	1,668,323	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	(45,440)	0	0
All Others	251,654	0	0	0	553,617	0
SUMMARY TOTAL	5,025,828	1,407,533	2,072,762	(292,992)	12,028,167	349,124

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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	15,229	24,500	3,468	41,832	10,991	0
Governor - Non Central Service Only	0	63,964	0	0	0	0
Lieutenant Governor	10	62,071	0	498	133	0
Business, Economic Development & Tourism	38	28,944	0	38,661	5,067	554
Taxation	(12,945)	56,818	0	25,920	275,462	(50,352)
Agriculture	38	34,711	(4,500)	26,027	1,631	0
Land & Natural Resources	1,424	(73,074)	45,368	125,405	17,675	56
Transportation	335	(209,037)	3,090	173,566	41,735	444
Education, includes State Library	14,991	(217,299)	55,765	191,227	375,150	156,368
University of Hawaii, includes RCUH	2,008	63,069	8,993	10,928	152,572	278
Defense	39	(2,352)	(3,283)	40,424	4,676	3,552
Health, excludes Hospitals	13,407	(29,645)	(6,470)	159,081	92,113	0
Hawaiian Home Lands	1,331	45,230	(1,125)	28,059	5,051	0
Judiciary	0	29,603	0	103,755	63,445	(40,163)
Human Services	7,243	(148,257)	5,906	193,149	82,931	(1,086)
Labor	19,695	68,303	0	54,884	433,361	0
Accounting & General Services - Non Central Service Only	0	(447)	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	3,252	(26,029)	0	48,348	8,740	(91,908)
Public Safety - Non Central Service Only	4,041	(20,669)	466	69,201	23,490	0
Legislature	(491)	3,341	(6,751)	4,244	4,926	132,015
Hawaii Affairs	38	(18,553)	121,400	4,209	1,698	0
Honolulu County	0	65,253	5,999	26	2	0
Maui County	0	65,253	5,999	(87)	14,016	0
Hawaii County	0	64,523	2,531	(4)	(6)	0
Kauai County	0	63,964	0	55	5	0
Health Systems Corporation	0	(492)	0	0	0	0
All Others	0	(538,986)	200,128	5,869	3,110	0
SUMMARY TOTAL	69,683	(545,293)	436,984	1,345,277	1,617,974	109,758

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Grantee Departments	ICSD Charges	Budget and Finance	B&F Financial Administration	Employers Union Trust Fund	Human Resources	Governor
Retirement Fund	(10,045)	123,209	0	(55,908)	0	0
Attorney General - Non Central Service Only	0	60,868	(31)	2,241	105,403	(1,156)
Governor - Non Central Service Only	0	0	0	0	0	901,695
Lieutenant Governor	0	16,510	(2)	65	2,423	(22)
Business, Economic Development & Tourism	0	(29,186)	9	1,856	34,520	(209)
Taxation	0	63,524	25,720	1,582	46,456	(619)
Agriculture	0	96,970	(94)	1,240	(1,845)	(640)
Land & Natural Resources	0	107,885	70	3,205	129,634	(1,333)
Transportation	0	225,395	44	15,434	469,532	(1,458)
Education, includes State Library	0	79,538	20	269,727	1,167,619	71,542
University of Hawaii, includes RCUH	0	10,705	33	36,924	466	(14,330)
Defense	0	46,619	(120)	1,551	72,592	(293)
Health, excludes Hospitals	0	52,767	(162)	13,848	400,327	(4,390)
Hawaiian Home Lands	0	(25,374)	5	600	19,890	(259)
Judiciary	0	0	172	11,590	0	(1,559)
Human Services	0	(46,616)	1,259	6,481	125,639	(4,882)
Labor	0	37,217	34,128	4,844	118	(2)
Accounting & General Services - Non Central Service Only	346,240	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	(23,261)	983,456	0	0	0	0
Commerce & Consumer Affairs	0	14,818	85	2,005	79,677	(411)
Public Safety - Non Central Service Only	0	29,345	0	7,798	443,072	(4,559)
Legislature	0	0	(8)	89	0	(87)
Hawaii Affairs	0	0	0	0	0	0
Honolulu County	0	0	(1)	43,732	0	(33,058)
Maui County	0	0	(10)	10,356	0	(7,006)
Hawaii County	0	0	(1)	10,701	0	(8,070)
Kauai County	0	0	(1)	6,216	0	(3,695)
Health Systems Corporation	0	0	0	0	1,106,685	0
All Others	(1,100)	1,348	32	27,979	132,708	(9,288)
SUMMARY TOTAL	311,834	1,848,998	61,147	424,156	4,334,916	875,911

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Grantee Departments	Disability Compensation	Pub Safety Protective Svcs	TOTAL FIXED
Retirement Fund	0	0	58,947
Attorney General - Non Central Service Only	1,574	0	959,157
Governor - Non Central Service Only	0	0	994,022
Lieutenant Governor	(232)	162,189	486,395
Business, Economic Development & Tourism	3,565	67,798	849,902
Taxation	(76)	0	1,348,633
Agriculture	(989)	(7,250)	159,769
Land & Natural Resources	20,577	137,112	1,585,302
Transportation	44,795	3,285	1,039,965
Education, includes State Library	288,553	0	3,353,162
University of Hawaii, includes RCUH	60,029	0	341,069
Defense	4,646	(135,032)	85,392
Health, excludes Hospitals	19,263	(548,032)	2,672,090
Hawaiian Home Lands	1,143	0	92,773
Judiciary	30	0	445,572
Human Services	16,948	0	2,067,259
Labor	3,226	0	2,378,440
Accounting & General Services - Non Central Service Only	0	81,622	2,590,942
Information Comm Services Div - Non Central Service Only	0	92,933	1,382,383
Budget & Finance - Non Central Service Only	0	0	1,223,071
Commerce & Consumer Affairs	1,420	0	1,291,391
Public Safety - Non Central Service Only	56,066	28,705	1,092,397
Legislature	216	0	3,284,510
Hawaii Affairs	0	0	108,792
Honolulu County	329,994	0	411,947
Maui County	58,934	0	147,455
Hawaii County	50,924	0	120,598
Kauai County	25,562	0	92,106
Health Systems Corporation	52,884	0	1,113,637
All Others	1,477,488	107,424	2,211,983
SUMMARY TOTAL	2,516,540	(9,246)	33,989,061