State of Hawaii
Summary of Fixed Cost for
State Fiscal Year Ending June 30, 2016

Grantee Departments	Building Use Charge	Legislative Auditor	DAGS Admin	Risk Management	Central Services	Lease Mgt	Records	State Procurement Office	Accounting
Retirement Fund	1,048	-	-	-	10,142	-	-	-	-
AG-not central services	215,221	2,837	-	-	1,354,478	52,555	61,324	42,278	78,430
Governor-Not CS	-	1,203	-	-	-	-	-	39,349	-
Lieutenant Governor	145,199	139	-	-	211,656	-	129	39,350	4,610
Business & Economic Development*	142,390	(72,298)	-	-	264,753	3,795	3,465	29,144	41,084
xation	260,503	1,391	-	-	1,328,801	-	7,194	32,120	20,235
griculture	12,562	3,048	-	-	441,943	-	543	27,785	78,981
Land & Natural Resources	206,585	258,992	-	-	1,726,670	25,982	1,797	(66,525)	367,991
Transportation	3,619	36,328	-	-	370,758	3,795	2,554	(135,724)	335,900
Education*	219,896	87,704	-	-	1,498,695	34,165	13,078	256,969	438,871
University of Hawaii*	13,481	46,404	-	-	151,340	-	12,034	59,641	(24,707)
Defense	4,059	300,233	-	-	12,725	7,591	530	15,297	(1,194)
Health	693,869	67,978	-	-	2,889,935	101,906	74,411	(91,296)	420,563
Hawaiian Home Lands	1,137	877	-	-	13,122	7,000	6,975	32,118	57,966
Judiciary	184,433	-	-	-	154,923	-	-	56,988	264,656
Human Services	561,448	130,738	-	-	2,318,392	167,039	67,288	30,802	529,925
Labor	642,947	138,947	-	-	1,322,899	27,165	79,745	33,795	75,537
DAGS not CS	133,539	(18,105)	2,367,339	-	761,834	18,980	-	-	-
DAGS Risk Mgmt	3,650	-	24,893	-	37,017	-	-	-	-
DAGS Motor Pool	-	-	39,165	-	4,216	-	-	-	-
DAGS Lease-Hemmeter	540,060	-	-	-	1,266,412	-	-	-	-
DAGS Lease-Kapolei	-	-	-	-	1,780,203	-	-	-	-
ICSD not CS	189,547	-	894,124	-	1,080,678	-	-	-	-
DAGS Surplus Property	10,261	-	13,739	-	115,792	-	-	-	-
OIMT	16,848	-	-	-	41,047	-	-	-	-
B & F not CS	40,250	327,613	-	-	192,182	26,573	-	-	-
mm & Consumer Affairs	786,547	17,529	-	-	173,042	15,185	11,038	35,121	98,298
blic Safety	54,721	(19,652)	-	-	94,010	41,167	27,139	23,964	199,034
Legislature	2,146,209	-	-	-	2,920,577	-	1,012	40,767	3,861
Hawaiian Affairs	-	-	-	-	-	-	543	37,709	(4,581)
Honolulu County	-	-	-	-	-	-	-	44,764	12
Maui County	-	-	-	-	-	-	-	44,764	(4)
Hawaii County	-	-	-	-	-	-	-	44,764	(62)
Kauai County	-	-	-	-	-	-	-	44,650	49
Health Systems Corporation	-	-	-	-	-	-	-	(2,700)	-
All Others*	114,043	-	-	-	478,708	-	-	-	13,694
SUMMARY TOTAL	7,344,072	1,311,906	3,339,260	-	23,016,950	532,898	370,799	715,894	2,999,149
			3,880,302		23,109,188	533,208	374,135	730,728	3,013,910

Groups (denoted by *)

is same as before

Revised by negotiator

B-15a

State of Hawaii
Summary of Fixed Cost for
State Fiscal Year Ending June 30, 2016

Grantee Departments	Pre-Audit	Internal Audit	ICSD Charges	Budget and Finance	B&F Financial Administration	Employers Union Trust Fund	Human Resources	Governor
Retirement Fund	-	-	(49)	360,624	-	74,495	-	67,501
AG-not central services	32,239	92	-	81,472	2,249	1,576	412,739	1,435
Governor-Not CS	-	-	-	(1,398)	-	-	-	997,870
Lieutenant Governor	909	-	-	15,465	48	70	18,548	64
Business & Economic Development*	14,820	(28)	-	379,907	1,163	696	182,410	633
Taxation	443,863	55,838	-	35,682	135,529	894	235,222	814
griculture	20,079	-	-	107,744	1,797	716	189,505	653
Land & Natural Resources	54,496	74	-	91,174	4,856	2,046	541,830	1,869
Transportation	122,236	(559)	-	190,671	8,404	5,960	1,563,656	5,430
Education*	892,647	384,083	-	190,624	1,141	57,832	563,147	52,635
University of Hawaii*	381,214	74	-	102,712	536	24,146	726,573	22,000
Defense	14,164	-	-	79,578	908	973	257,441	889
Health	262,145	-	-	568,807	10,480	6,523	1,700,204	5,933
Hawaiian Home Lands	12,354	-	-	42,432	1,375	331	86,347	301
Judiciary	157,717	281,987	-	(1,398)	15,571	4,949	17,827	4,506
Human Services	269,474	1,664	-	301,121	45,200	5,311	1,404,057	4,843
Labor	261,220	-	-	98,058	107,580	1,173	300,168	1,064
DAGS not CS	-	-	439,117	-	-	-	-	-
DAGS Risk Mgmt	-	-	-	-	-	-	-	-
DAGS Motor Pool	-	-	-	-	-	-	-	-
DAGS Lease-Hemmeter	-	-	-	-	-	-	-	-
DAGS Lease-Kapolei	-	-	-	-	-	-	-	-
ICSD not CS	-	-	-	-	-	-	-	-
DAGS Surplus Property	-	-	-	-	-	-	-	-
OIMT	-	-	-	-	-	-	-	-
B & F not CS	-	-	8,246	933,143	-	-	-	-
Comm & Consumer Affairs	19,686	580	-	16,220	1,325	1,096	290,346	1,000
blic Safety	60,131	1,196	-	111,364	-	6,696	1,773,650	6,110
egislature	10,784	12,975	-	(1,398)	129	1,657	6,158	1,517
Hawaiian Affairs	5,025	-	-	(1,398)	-	447	1,623	407
Honolulu County	4	-	-	(1,398)	-	31,330	-	28,365
Maui County	51,317	-	-	(1,398)	8,512	7,308	-	6,614
Hawaii County	280	-	-	(1,398)	(1,494)	7,996	-	7,249
Kauai County	4	-	-	(1,398)	1	4,259	-	3,867
Health Systems Corporation	-	-	-	-	-	10,999	39,381	10,006
All Others*	7,090	-	-	(63,369)	1,003	5,859	203,216	5,342
SUMMARY TOTAL	3,093,898	737,976	447,314	3,632,245	346,313	265,338	10,514,048	1,238,917
	3,104,966	743,850		4,941,891	371,489	441,996	10,748,236	1,893,387

Groups (denoted by *)

↓ due to $791,692 AG now Ø

↓ due to $88,451 ↓ in B&F allocations due to AG

↓ due to $327,540 AG now Ø

State of Hawaii
Summary of Fixed Cost for
State Fiscal Year Ending June 30, 2016

Grantee Departments	Disability Compensation	Public Safety Protective Svcs	TOTAL FIXED COSTS	
Retirement Fund	-	-	513,761	
AG-not central services	941	8,499	2,348,365	
Governor-Not CS	-	-	1,037,024	
Lieutenant Governor	-	1,012,758	1,448,945	
Business & Economic Development*	3,851	200,777	1,196,562	
Taxation	(816)	-	2,557,270	
griculture	586	-	885,942	
Land & Natural Resources	5,048	406,048	3,628,933	
Transportation	23,103	9,732	2,545,863	
Education*	139,491	-	4,830,978	
University of Hawaii*	51,180	-	1,566,628	
Defense	1,558	-	694,752	
Health	14,434	49,518	6,775,410	6,966,89 was
Hawaiian Home Lands	617	-	262,952	
Judiciary	9,218	-	1,151,377	
Human Services	6,313	-	5,843,615	5,857,799
Labor	(218)	-	3,090,080	
DAGS not CS	-	241,717	3,944,421	
DAGS Risk Mgmt	-	-	65,560	
DAGS Motor Pool	-	-	43,381	
DAGS Lease-Hemmeter	-	-	1,806,472	
DAGS Lease-Kapolei	-	-	1,780,203	
ICSD not CS	-	366,763	2,531,112	
DAGS Surplus Property	-	-	139,792	
OIMT	-	16,373	74,268	
B & F not CS	-	-	1,528,007	
Comm & Consumer Affairs	(100)	-	1,466,913	
blic Safety	29,984	63,538	2,473,052	
egislature	343	-	5,144,591	
Hawaiian Affairs	(1,720)	-	38,055	
Honolulu County	173,712	-	276,789	
Maui County	14,290	-	131,403	
Hawaii County	16,041	-	73,376	
Kauai County	14,415	-	65,847	
Health Systems Corporation	31,567	-	89,253	
All Others*	5,070,150	185,328	6,021,064	
SUMMARY TOTAL	5,603,988	2,561,051	68,072,016	

Groups (denoted by *)

6,972,530 2,561,091 → 72,028,674

(due to capitalizing $435,017 of "Other Current expenses"

State of Hawaii
Summary of Fixed Cost for
State Fiscal Year Ending June 30, 2016

Grantee Departments	Building Use Charge	Legislative Auditor	DAGS Admin	Central Services	Lease Mgt	Records	Procurement Office	Accounting	Pre-Audit
Retirement Fund	1,048	-	-	10,142	-	-	-	-	-
AG-not central services	215,221	2,837	-	1,354,478	52,555	61,324	42,278	78,430	32,239
Governor-Not CS	-	1,203	-	-	-	-	39,349	-	-
Lieutenant Governor	145,199	139	-	211,656	-	129	39,350	4,610	909
Business & Economic Development*	142,390	(72,298)	-	264,753	3,795	3,465	29,144	41,084	14,820
Taxation	260,503	1,391	-	1,328,801	-	7,194	32,120	20,235	443,863
Agriculture	12,562	3,048	-	441,943	-	543	27,785	78,981	20,079
Land & Natural Resources	206,585	258,992	-	1,726,670	25,982	1,797	(66,525)	367,991	54,496
Transportation	3,619	36,328	-	370,758	3,795	2,554	(135,724)	335,900	122,236
Education*	219,896	87,704	-	1,498,695	34,165	13,078	256,969	438,871	892,647
University of Hawaii*	13,481	46,404	-	151,340	-	12,034	59,641	(24,707)	381,214
Defense	4,059	300,233	-	12,725	7,591	530	15,297	(1,194)	14,164
Health	693,869	67,978	-	2,889,935	101,906	74,411	(91,296)	420,563	262,145
Hawaiian Home Lands	1,137	877	-	13,122	7,000	6,975	32,118	57,966	12,354
Judiciary	184,433	-	-	154,923	-	-	56,988	264,656	157,717
Human Services	561,448	130,738	-	2,318,392	167,039	67,288	30,802	529,925	269,474
Labor	642,947	138,947	-	1,322,899	27,165	79,745	33,795	75,537	261,220
DAGS not CS	133,539	(18,105)	2,367,339	761,834	18,980	-	-	-	-
DAGS Risk Mgmt	3,650	-	24,893	37,017	-	-	-	-	-
DAGS Motor Pool	-	-	39,165	4,216	-	-	-	-	-
DAGS Lease-Hemmeter	540,060	-	-	1,266,412	-	-	-	-	-
DAGS Lease-Kapolei	-	-	-	1,780,203	-	-	-	-	-
ICSD not CS	189,547	-	894,124	1,080,678	-	-	-	-	-
DAGS Surplus Property	10,261	-	13,739	115,792	-	-	-	-	-
OIMT	16,848	-	-	41,047	-	-	-	-	-
B & F not CS	40,250	327,613	-	192,182	26,573	-	-	-	-
Comm & Consumer Affairs	786,547	17,529	-	173,042	15,185	11,038	35,121	98,298	19,686
Public Safety	54,721	(19,652)	-	94,010	41,167	27,139	23,964	199,034	60,131
Legislature	2,146,209	-	-	2,920,577	-	1,012	40,767	3,861	10,784
Hawaiian Affairs	-	-	-	-	-	543	37,709	(4,581)	5,025
Honolulu County	-	-	-	-	-	-	44,764	12	4
Maui County	-	-	-	-	-	-	44,764	(4)	51,317
Hawaii County	-	-	-	-	-	-	44,764	(62)	280
Kauai County	-	-	-	-	-	-	44,650	49	4
Health Systems Corporation	-	-	-	-	-	-	(2,700)	-	-
All Others*	114,043	-	-	478,708	-	-	-	13,694	7,090
SUMMARY TOTAL	7,344,072	1,311,906	3,339,260	23,016,950	532,898	370,799	715,894	2,999,149	3,093,898

Groups (denoted by *)

State of Hawaii
Summary of Fixed Cost for
State Fiscal Year Ending June 30, 2016

Grantee Departments	Internal Audit	ICSD Charges	Budget and Finance	B&F Financial Administration	Employers Union Trust Fund	Human Resources	Governor	Disability Compensation	Public Safety Protective Svcs	TOTAL FIXED COSTS
Retirement Fund	-	(49)	360,624	-	74,495	-	67,501	-	-	513,761
AG-not central services	92	-	81,472	2,249	1,576	412,739	1,435	941	8,499	2,348,365
Governor-Not CS	-	-	(1,398)	-	-	-	997,870	-	-	1,037,024
Lieutenant Governor	-	-	15,465	48	70	18,548	64	-	1,012,758	1,448,945
Business & Economic Development*	(28)	-	379,907	1,163	696	182,410	633	3,851	200,777	1,196,562
Taxation	55,838	-	35,682	135,529	894	235,222	814	(816)	-	2,557,270
Agriculture	-	-	107,744	1,797	716	189,505	653	586	-	885,942
Land & Natural Resources	74	-	91,174	4,856	2,046	541,830	1,869	5,048	406,048	3,628,933
Transportation	(559)	-	190,671	8,404	5,960	1,563,656	5,430	23,103	9,732	2,545,863
Education*	384,083	-	190,624	1,141	57,832	563,147	52,635	139,491	-	4,830,978
University of Hawaii*	74	-	102,712	536	24,146	726,573	22,000	51,180	-	1,566,628
Defense	-	-	79,578	908	973	257,441	889	1,558	-	694,752
Health	-	-	568,807	10,480	6,523	1,700,204	5,933	14,434	49,518	6,775,410
Hawaiian Home Lands	-	-	42,432	1,375	331	86,347	301	617	-	262,952
Judiciary	281,987	-	(1,398)	15,571	4,949	17,827	4,506	9,218	-	1,151,377
Human Services	1,664	-	301,121	45,200	5,311	1,404,057	4,843	6,313	-	5,843,615
Labor	-	-	98,058	107,580	1,173	300,168	1,064	(218)	-	3,090,080
DAGS not CS	-	439,117	-	-	-	-	-	-	241,717	3,944,421
DAGS Risk Mgmt	-	-	-	-	-	-	-	-	-	65,560
DAGS Motor Pool	-	-	-	-	-	-	-	-	-	43,381
DAGS Lease-Hemmeter	-	-	-	-	-	-	-	-	-	1,806,472
DAGS Lease-Kapolei	-	-	-	-	-	-	-	-	-	1,780,203
ICSD not CS	-	-	-	-	-	-	-	-	366,763	2,531,112
DAGS Surplus Property	-	-	-	-	-	-	-	-	-	139,792
OIMT	-	-	-	-	-	-	-	-	16,373	74,268
B & F not CS	-	8,246	933,143	-	-	-	-	-	-	1,528,007
Comm & Consumer Affairs	580	-	16,220	1,325	1,096	290,346	1,000	(100)	-	1,466,913
Public Safety	1,196	-	111,364	-	6,696	1,773,650	6,110	29,984	63,538	2,473,052
Legislature	12,975	-	(1,398)	129	1,657	6,158	1,517	343	-	5,144,591
Hawaiian Affairs	-	-	(1,398)	-	447	1,623	407	(1,720)	-	38,055
Honolulu County	-	-	(1,398)	-	31,330	-	28,365	173,712	-	276,789
Maui County	-	-	(1,398)	8,512	7,308	-	6,614	14,290	-	131,403
Hawaii County	-	-	(1,398)	(1,494)	7,996	-	7,249	16,041	-	73,376
Kauai County	-	-	(1,398)	1	4,259	-	3,867	14,415	-	65,847
Health Systems Corporation	-	-	-	-	10,999	39,381	10,006	31,567	-	89,253
All Others*	-	-	(63,369)	1,003	5,859	203,216	5,342	5,070,150	185,328	6,021,064
SUMMARY TOTAL	737,976	447,314	3,632,245	346,313	265,338	10,514,048	1,238,917	5,603,988	2,561,051	68,072,016

Groups (denoted by *)