

**State of Hawaii
 Summary of Fixed Costs for
 State Fiscal Year Ending June 30, 2017**

| Grantee Departments | Building | | Legislative Auditor | | | Risk Management | | | Central Services | | | Lease Mgt | | | Records | | | State Procurement Office | |
|----------------------------------|------------------|--|---------------------|------------------|------------------|-------------------|----------------|--------------------------|------------------|---|---|-----------|---|---|---------|---|---|--------------------------|---|
| | Depreciation | | DAGS Admin | Management | Central Services | Lease Mgt | Records | State Procurement Office | | | | | | | | | | | |
| Retirement Fund | 2,371 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AG-not central services | 455,519 | | 4,689 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor-Not CS | 694,698 | | 1,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lieutenant Governor | 111,957 | | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Economic Development* | 104,189 | | (47,874) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Taxation | 492,762 | | 1,711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 135 | | 3,385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land & Natural Resources | 627,761 | | 268,085 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation | 14,165 | | 53,719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education* | 286,889 | | 123,768 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| University of Hawaii* | 20,385 | | 57,819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Defense | 3,688 | | 306,499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | (37,564) | | 97,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hawaiian Home Lands | 2,576 | | 1,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judiciary | (55,280) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Services | 53,712 | | 174,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Labor | 858,379 | | 126,078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAGS not CS | 106,646 | | (17,557) | 2,571,022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAGS Risk Mgmt | 14,775 | | 0 | 29,008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAGS Motor Pool | 0 | | 0 | 56,956 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAGS Lease-Hemmeter | 781,447 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAGS Lease-Kapolei | 1,184,872 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICSD not CS | 408,309 | | 0 | 1,058,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAGS Surplus Property | (10,410) | | 0 | 16,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OMT | 84,104 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B & F not CS | 70,066 | | 182,271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Comm & Consumer Affairs | 301,024 | | 19,380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Safety | 84,461 | | (11,617) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislature | 2,025,352 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hawaiian Affairs | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Honolulu County | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Maui County | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Hawaii County | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kauai County | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Systems Corporation | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| All Others* | 638,946 | | (80) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Summary Total | 9,325,934 | | 1,344,148 | 3,732,418 | 0 | 18,958,270 | 522,794 | 258,557 | 710,900 | | | | | | | | | | |

Groups (denoted by *)

**State of Hawaii
 Summary of Fixed Costs for
 State Fiscal Year Ending June 30, 20**

| Grantee Departments | Accounting | Pre-Audit | Internal Audit | ICSD Charges | Budget and Finance | | B&F Financial Administration | Employers | | Human Resources |
|----------------------------------|------------------|------------------|----------------|----------------|--------------------|----------------|------------------------------|-------------------|-----------|-----------------|
| | | | | | Finance | Administration | | Union Trust Fund | Resources | |
| Retirement Fund | 0 | 0 | 0 | (76) | 820,359 | 0 | 0 | 171,093 | 102,900 | |
| AG-not central services | 57,369 | 28,577 | (54) | 0 | 57,602 | 3,146 | 0 | 3,228 | 477,457 | |
| Governor-Not CS | 7,246 | 3,676 | 0 | 0 | 81,731 | 236 | 0 | 306 | 59,962 | |
| Lieutenant Governor | 4,032 | 908 | 0 | 0 | 950 | 81 | 0 | 112 | 18,116 | |
| Business & Economic Development* | 39,740 | 15,819 | 0 | 0 | 261,393 | 1,924 | 0 | 1,433 | 211,698 | |
| Taxation | 14,480 | 226,766 | 161,296 | 0 | 2,223 | 166,906 | 0 | 1,930 | 292,360 | |
| Agriculture | 93,991 | 21,696 | (108) | 0 | 131,736 | 2,763 | 0 | 1,407 | 208,558 | |
| Land & Natural Resources | 353,096 | 57,894 | (81) | 0 | 122,343 | 7,512 | 0 | 4,046 | 599,455 | |
| Transportation | 292,696 | 104,282 | 0 | 0 | 197,474 | 11,552 | 0 | 12,322 | 1,807,116 | |
| Education* | 504,467 | 536,084 | 508,571 | 0 | 179,871 | 1,815 | 0 | 118,569 | 684,613 | |
| University of Hawaii* | (10,544) | 223,018 | (54) | 0 | 66,439 | 817 | 0 | 47,154 | (435,184) | |
| Defense | 20,632 | 21,737 | (3,518) | 0 | 75,579 | 2,500 | 0 | 1,925 | 286,958 | |
| Health | 415,171 | 206,054 | 0 | 0 | 476,684 | 16,376 | 0 | 14,001 | 2,049,915 | |
| Hawaiian Home Lands | 67,613 | 16,143 | 0 | 0 | 79,312 | 2,336 | 0 | 672 | 100,235 | |
| Judiciary | 272,522 | 175,978 | (12,496) | 0 | 1,405 | 24,601 | 0 | 10,148 | 616,781 | |
| Human Services | 456,176 | 252,477 | 0 | 0 | 133,815 | 68,088 | 0 | 10,306 | 1,499,964 | |
| Labor | 68,992 | (248,991) | (54) | 0 | 186,679 | (6,332) | 0 | 2,611 | 371,885 | |
| DAGS not CS | 0 | 0 | 0 | 349,527 | 0 | 0 | 0 | 0 | 0 | |
| DAGS Risk Mgmt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DAGS Motor Pool | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DAGS Lease-Hemmeter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DAGS Lease-Kapolei | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| ICSD not CS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DAGS Surplus Property | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OIMT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B & F not CS | 0 | 0 | 0 | 4,169 | 1,776,933 | 0 | 0 | 0 | 0 | |
| Comm & Consumer Affairs | 110,109 | 18,494 | (108) | 0 | 85,605 | 1,998 | 0 | 2,112 | 312,811 | |
| Public Safety | 228,740 | 41,045 | (596) | 0 | 107,318 | 0 | 0 | 13,439 | 2,026,941 | |
| Legislature | 3,849 | 7,520 | 69,467 | 0 | 1,405 | 239 | 0 | 3,210 | 187,251 | |
| Hawaiian Affairs | (5,242) | 3,007 | 0 | 0 | 1,405 | 0 | 0 | 904 | 54,558 | |
| Honolulu County | (29) | 12 | 0 | 0 | 1,405 | 2 | 0 | 70,226 | 44,310 | |
| Maui County | (24) | 61,065 | 0 | 0 | 1,405 | 10,176 | 0 | 16,974 | 10,672 | |
| Hawaii County | (191) | 124 | 0 | 0 | 1,405 | 19 | 0 | 17,956 | 11,148 | |
| Kauai County | (65) | (9) | 0 | 0 | 1,405 | (1) | 0 | 9,000 | 5,538 | |
| Health Systems Corporation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,389 | 52,192 | |
| All Others* | 9,438 | 6,051 | 0 | 0 | 20,210 | 1,083 | 0 | 11,873 | 156,898 | |
| Summary Total | 3,004,264 | 1,779,427 | 722,265 | 353,620 | 4,874,101 | 317,837 | 568,346 | 11,815,108 | | |

Groups (denoted by *)

**State of Hawaii
Summary of Fixed Costs for
State Fiscal Year Ending June 30, 20**

| Grantee Departments | Governor | Disability Compensation | Pub Safety Protective Svcs | Total Fixed Costs |
|----------------------------------|--------------------|-------------------------|----------------------------|-------------------|
| Retirement Fund | (55,439) | 0 | 0 | 1,045,093 |
| AG-not central services | (1,027) | 1,454 | (5,242) | 2,210,362 |
| Governor-Not CS | (945,471) | 302 | 0 | 847,759 |
| Lieutenant Governor | (31) | 0 | 961,053 | 1,242,306 |
| Business & Economic Development* | (452) | 6,989 | (11,303) | 985,109 |
| Taxation | (564) | 1,667 | 0 | 2,364,521 |
| Agriculture | (445) | 5,300 | 0 | 774,461 |
| Land & Natural Resources | (1,278) | 7,019 | 177,706 | 3,388,690 |
| Transportation | (4,034) | 32,120 | 4,387 | 2,120,460 |
| Education* | (39,679) | 197,686 | 93,906 | 5,195,273 |
| University of Hawaii* | (15,595) | 63,494 | 0 | 166,060 |
| Defense | (601) | 2,360 | 0 | 761,973 |
| Health | (4,606) | 16,515 | 25,645 | 6,048,265 |
| Hawaiian Home Lands | (206) | (97) | 0 | 331,552 |
| Judiciary | (3,311) | 7,390 | 0 | 1,202,472 |
| Human Services | (3,440) | 13,488 | 0 | 4,457,209 |
| Labor | (933) | 947 | 0 | 2,335,505 |
| DAGS not CS | 0 | 0 | (28,871) | 3,054,901 |
| DAGS Risk Mgmt | 0 | 0 | 10,768 | 84,769 |
| DAGS Motor Pool | 0 | 0 | 0 | 60,152 |
| DAGS Lease-Hemmeter | 0 | 0 | 0 | 1,936,157 |
| DAGS Lease-Kapolei | 0 | 0 | 0 | 3,064,650 |
| ICSD not CS | 0 | 0 | 101,663 | 2,230,782 |
| DAGS Surplus Property | 0 | 0 | 0 | 106,729 |
| OIMT | 0 | 0 | 39,737 | 301,961 |
| B & F not CS | 0 | 0 | 0 | 2,463,678 |
| Comm & Consumer Affairs | (672) | 936 | 0 | 807,372 |
| Public Safety | (4,013) | 54,049 | 26,364 | 2,487,740 |
| Legislature | (847) | 459 | 0 | 4,416,099 |
| Hawaiian Affairs | (284) | (320) | 0 | 97,511 |
| Honolulu County | (28,029) | 246,680 | 0 | 397,329 |
| Maui County | (6,721) | 31,774 | 0 | 179,049 |
| Hawaii County | (6,773) | 31,399 | 0 | 110,489 |
| Kauai County | (3,312) | 29,013 | 0 | 98,795 |
| Health Systems Corporation | (8,047) | 78,937 | 0 | 143,013 |
| All Others* | (3,610) | 6,320,370 | 243,607 | 8,419,674 |
| Summary Total | (1,139,420) | 7,149,931 | 1,639,420 | 65,937,920 |

Groups (denoted by *)