

EXHIBIT A

State of Hawaii
 Summary of Fixed Costs for
 State Fiscal Year ending June 30, 2018

Grantee Departments	Building Depreciation	Legislative Auditor	DAGS Admin	Central Services	Lease Mgt	Records	Procurement Office	Accounting
Retirement Fund	2,335	0	0	3,111	0	0	0	0
Attorney General	485,955	6,355	0	857,381	52,057	22,509	33,173	42,342
Governor	687,442	16,658	0	855,422	0	622	58,656	5,900
Lieutenant Governor	99,047	114	0	80,248	0	23	58,207	1,712
Business & Econ Dev	117,604	39,274	0	294,883	(3,500)	541	61,121	69,696
Taxation	482,476	2,279	0	865,507	0	1,518	50,428	55,450
Agriculture	747	19,024	0	280,742	0	108	61,297	83,349
Land & Natural Resources	649,065	156,534	0	1,126,444	16,520	3,198	(25,795)	178,654
Transportation	14,604	62,031	0	(636,031)	4,002	518	4,059	268,816
Education	112,252	166,870	0	704,854	13,528	319	13,683	312,852
State Library System	(5,321)	0	0	498,879	0	0	(9,083)	0
Charter Schools	0	0	0	0	0	0	0	0
University of Hawaii	20,046	78,327	0	80,218	0	3,670	54,768	33,931
Defense	3,614	187,862	0	13,496	8,005	372	28,386	61,795
Health	68,649	138,023	0	3,334,161	104,122	23,736	(175,900)	292,705
Hawaiian Home Lands	2,537	2,309	0	4,954	4,002	2,526	47,776	54,950
Judiciary	(92,888)	0	0	101,934	0	0	54,557	176,713
Human Services	28,145	227,259	0	1,499,290	183,709	14,846	(120,166)	364,999
Labor	824,445	141,595	0	852,683	24,534	27,387	34,574	70,868
DAGS not CS	109,665	44,407	2,284,832	25,658	12,527	0	0	0
DAGS Risk Mgmt	15,230	0	25,771	29,178	0	0	0	0
DAGS Motor Pool	0	0	65,782	3,141	0	0	0	0
DAGS Lease-Hemmeter	712,078	0	0	1,487,678	0	0	0	0
DAGS Lease-Keppolei	1,170,042	0	0	1,484,829	0	0	0	0
ICSD not CS	414,466	0	1,018,030	614,646	0	0	0	0
DAGS Surplus Property	(10,350)	0	14,096	88,359	0	0	0	0
OIMT	173,488	0	0	436,459	0	0	0	0
B & F not CS	88,006	216,339	0	378,003	20,529	0	0	0
Comm & Consumer Affairs	731,550	22,410	0	412,806	31,031	2,239	46,251	77,490
Public Safety	82,825	40,103	0	447,671	40,049	6,046	(11,348)	126,935
Legislature	1,827,796	0	0	1,869,630	0	227	56,607	6,839
Hawaiian Affairs	0	0	0	0	0	108	62,992	7,478
Honolulu County	0	0	0	0	0	0	65,292	48
Maui County	0	0	0	0	0	0	61,414	0
Hawaii County	0	0	0	0	0	0	58,264	274
Kauai County	0	0	0	0	0	0	59,864	66
Health Systems Corporation	0	0	0	0	0	0	2,323	0
Other	268,863	0	0	553,826	0	0	2,090	1,310
Summary Total	9,054,413	1,567,773	3,408,511	18,650,060	511,115	110,513	633,490	2,295,172

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Grantee Departments	Pre-Audit	Internal Audit	ICSD Charges	Budget and Finance	B&F Financial Administration	Employers Union Trust Fund	Human Resources	Governor-CS
Retirement Fund	0	0	0	1,035,458	0	217,802	108,828	(65,775)
Attorney General	31,615	(74)	0	134,406	2,320	3,997	429,862	(1,242)
Governor	3,450	0	0	145,480	184	376	57,468	(1,008,930)
Lieutenant Governor	846	0	0	97,414	52	130	13,962	(46)
Business & Econ Dev	16,089	334	0	185,007	1,273	1,776	191,720	(544)
Taxation	245,095	(28,426)	0	102,050	121,923	2,504	282,023	(685)
Agriculture	21,670	0	0	70,097	1,820	1,617	166,937	(542)
Land & Natural Resources	61,829	(37)	0	111,844	5,310	5,054	547,241	(1,542)
Transportation	106,896	0	0	133,524	7,790	14,839	1,586,922	(4,665)
Education	497,584	630,958	0	183,610	1,390	143,090	39,672	(45,107)
State Library System	0	0	0	0	0	3,252	349,050	(1,018)
Charter Schools	0	0	0	0	0	4,358	154,321	0
University of Hawaii	192,457	(37)	0	171,913	443	56,510	(398,147)	(18,790)
Defense	15,977	0	0	106,564	1,053	2,441	265,982	(733)
Health	180,562	0	0	146,334	9,762	17,754	1,946,292	(5,258)
Hawaiian Home Lands	19,211	0	0	192,635	1,836	750	76,621	(263)
Judiciary	200,964	(12,993)	0	98,780	18,301	12,306	624,570	(3,907)
Human Services	279,063	(860)	0	536,444	49,312	12,463	1,289,371	(4,016)
Labor	(303,420)	0	0	204,497	(90,375)	3,108	325,082	(1,026)
DAGS not CS	0	0	364,121	166	0	0	0	0
DAGS Risk Mgmt	0	0	0	0	0	0	0	0
DAGS Motor Pool	0	0	0	0	0	0	0	0
DAGS Lease-Hemmeter	0	0	0	0	0	0	0	0
DAGS Lease-Keppolei	0	0	0	0	0	0	0	0
ICSD not CS	0	0	0	0	0	0	0	0
DAGS Surplus Property	0	0	0	0	0	0	0	0
OIMT	0	0	0	0	0	0	0	0
B & F not CS	0	0	(4,769)	1,627,854	0	0	0	0
Comm & Consumer Affairs	20,928	64,222	0	132,531	1,456	3,009	339,558	(823)
Public Safety	36,844	(598)	0	154,159	0	16,578	1,801,361	(5,014)
Legislature	7,160	190,678	0	98,780	168	2,033	123,300	(1,182)
Hawaiian Affairs	2,389	0	0	98,780	0	1,073	54,686	(345)
Honolulu County	32	0	0	5,792	2	91,357	45,706	(28,184)
Maui County	71,416	0	0	5,792	7,498	22,126	10,992	(6,664)
Hawaii County	(34)	0	0	5,792	(6)	23,282	11,562	(7,008)
Kauai County	20	0	0	5,792	1	11,484	5,746	(3,588)
Health Systems Corporation	0	0	0	0	0	24,492	93,726	(8,840)
Other	5,417	0	0	6,625	531	10,357	(16,260)	(4,474)
Summary Total	1,714,060	843,167	359,352	5,798,120	142,044	709,918	10,528,164	(1,230,211)

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 State Fiscal Year ending June 30, 2018

Grantee Departments	Disability Compensation	Pub Safety Protective Svcs	Total Fixed
Retirement Fund	0	0	1,301,759
Attorney General	1,328	(6,802)	2,095,182
Governor	600	0	823,328
Lieutenant Governor	0	696,449	1,048,158
Business & Econ Dev	9,364	(37,035)	947,603
Taxation	1,970	0	2,184,112
Agriculture	6,404	0	713,270
Land & Natural Resources	15,750	164,599	3,014,668
Transportation	34,598	4,091	1,601,994
Education	275,538	0	3,051,093
State Library System	0	0	835,759
Charter Schools	0	0	158,679
University of Hawaii	65,084	0	340,393
Defense	3,664	0	698,478
Health	30,278	23,279	6,134,499
Hawaiian Home Lands	(70)	0	409,774
Judiciary	7,252	0	1,185,569
Human Services	20,256	0	4,380,115
Labor	3,500	0	2,117,452
DAGS not CS	0	(55,989)	2,785,387
DAGS Risk Mgmt	0	12,312	82,491
DAGS Motor Pool	0	0	68,923
DAGS Lease-Hemmeter	0	0	2,199,756
DAGS Lease-Kapolei	0	0	2,654,871
ICSD not CS	0	82,524	2,129,666
DAGS Surplus Property	0	0	92,105
OJMT	0	105,387	715,334
B & F not CS	0	0	2,325,962
Comm & Consumer Affairs	2,002	0	1,886,660
Public Safety	80,226	25,640	2,841,477
Legislature	(204)	0	4,181,832
Hawaiian Affairs	1,068	0	228,239
Honolulu County	386,430	0	566,475
Maul County	62,956	0	235,530
Hawaii County	45,780	0	137,906
Kauai County	26,770	0	106,155
Health Systems Corporation	55,812	0	167,513
Other	6,423,543	247,667	7,499,495
Summary Total	7,559,899	1,262,122	63,947,682