

STATE AND LOCAL GOVERNMENTS

STATE OF WASHINGTON
OLYMPIA, WA 98504

DATE: March 20, 2012
FILING REF.: The preced-
ing agreement was dated:

Sept. 29, 2011 G12048

SECTION I: ALLOCATED COSTS

The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local departments and agencies indicated during your fiscal year ended June 30, 2013 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

In addition to Section I, which provides for services furnished but not billed, the services listed below are furnished and billed to State/local departments and agencies.

Office of the Attorney General-Legal Services

Department of General Administration:

Executive Management

Consolidated Mail Services

Facilities Management

State Motor Pool

State Procurement Services

Real Estate Services

Engineering & Architectural Services

Department of Information Service-Data Processing

Department of Personnel:

Personnel Services

Human Resource Management System

Higher Education Personnel Services

Department of Printing-Printing

Office of Administrative Hearings-Administrative Hearings Services

Office of Financial Management:

Financial Information Systems

Labor Relations Services

Risk Management

Small Agency Client Services

Office of Minority and Women's Business Enterprises

Office of the Secretary of State:

Archives & Records Management

Imaging Services

Office of the State Auditor-Auditing Services

Employee Benefits:

Department of Employment Security-Unemployment Compensation

Department of Labor & Industries-Worker's Compensation

Department of Retirement Systems-Employee Retirement

State Health Care Authority-Health Insurance Fund

STATE/LOCALITY: STATE OF WASHINGTON

AGREEMENT DATE: March 20, 2012

SECTION III: CONDITIONS

The amounts approved in Section I and the billings for the services listed in Section II are subject to the following conditions:

A. LIMITATIONS: (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under OMB Circular A-87. (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.

B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.

C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.

D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by OMB Circular A-87, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.

E. USE BY OTHER FEDERAL AGENCIES: This Agreement was executed in accordance with the authority in OMB Circular A-87, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY

STATE OF WASHINGTON

(STATE/LOCALITY)

Wendy Jarrett

(SIGNATURE)

Wendy Jarrett

(NAME)

*Manager Statewide Accounting
Office of Financial Management*

(TITLE)

4/10/12

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Arif Karim

(SIGNATURE)

Arif Karim

(NAME)

Acting Director, Division of Cost Allocation

(TITLE)

March 20, 2012

(DATE)

HHS Representative Kitty Unti

Telephone (415) 437-7820

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	BUILDING DEPREC.	OFM ADMIN.	OFM INFO. SERVICES	OFM BUDGET	OFM SUPPORT SERVICES	OFM SW ACCOUNT & FISCAL SERVICES	OFM STATE POLICY	OFM FORECAST	OFM MGMT & PROD.	STATE TREASURER
050 FRD - Federal Revenue for Distribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100 BRI - Bond Retirement	0	0	0	0	1,460	0	0	0	0	125
110 REP - House of Representatives	1,084,321	0	0	15,538	55	6,932	6,618	7,318	5,618	5,580
120 SEN - Senate	1,420,674	0	0	11,179	274	4,987	4,762	5,265	4,042	4,258
130 JTC - Joint Transportation Committee	0	0	0	125	909	56	53	59	45	128
140 JLARC - Joint Leg. Audit & Review	0	0	0	901	396	402	384	424	326	347
200 LEAP - Leg. Eval. And Accountability	0	0	0	399	145	178	170	188	144	179
350 OSA - State Actuary	0	0	0	531	66	237	226	250	192	208
380 JLS - Joint Leg. Systems	10,264	0	0	1,885	0	841	803	888	681	755
400 SLC - Statute Law Committee	32,415	0	0	1,706	0	761	727	804	617	475
450 SUP - Supreme Court	365,799	0	0	2,549	8	1,137	1,086	1,200	922	793
460 LAW - Law Library	173,146	0	0	369	0	165	157	174	134	310
480 COA - Court of Appeals	0	0	0	5,691	0	2,539	2,424	2,680	2,058	1,643
500 CJC - Commission on Judicial Conduct	5,175	0	0	295	17	131	126	139	107	235
550 AOC - Admin. Office of the Courts	47,735	0	0	14,658	5,208	6,539	6,243	6,903	5,300	7,504
560 OPD - Public Defense	0	0	0	560	0	250	239	264	203	3,138
570 OCLA - Clivil Legal Aid	0	0	0	42	26	19	18	20	15	54
750 GOV - Governor	315,475	0	0	1,955	0	872	833	921	707	788
760 SAG - Spec. Approp. For Governor	0	0	0	270	0	120	115	127	98	6
800 LTG - Lieutenant Governor	72,462	0	0	826	0	369	352	389	299	112
820 PDC - Public Disclosure Comm.	0	0	0	0	47	0	0	0	0	321
SEC ARCHIVES	0	0	0	0	0	0	0	0	0	0
SEC IMAGING	0	0	0	0	0	0	0	0	0	0
850 SEC OTHER	0	0	0	0	0	0	0	0	0	0
860 INA - Indian Affairs	1,372	0	0	66	23	30	28	31	24	87
870 APA - Asian Pacific American Affairs	732	0	0	79	0	35	34	37	29	71
900 OST OTHER	0	0	0	0	0	0	0	0	0	1,617,633
910 RDC - Redistricting	0	0	0	149	0	67	64	70	54	75
950 SAO - State Auditor	19,212	0	0	14,517	3,052	6,476	6,183	6,837	5,249	4,422
990 COS - Comm. On Elected Salaries	732	0	0	42	0	19	18	20	15	97
1000 ATG - Attorney General	304,179	0	0	48,960	5,960	21,842	20,854	23,057	17,703	15,190
1010 CFC - Caseload Forecast Council	0	0	0	191	0	85	81	90	69	76
1020 DFI - Financial Institutions	0	0	0	7,198	1,195	3,211	3,066	3,390	2,603	2,950
1030 COM - Commerce	0	0	0	12,450	9,779	5,554	5,303	5,863	4,501	7,986
1040 ERFC - Economic & Revenue	0	0	0	208	0	93	88	98	75	80

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	BUILDING DEPREC.	OFM ADMIN.	OFM INFO. SERVICES	OFM BUDGET	OFM SUPPORT SERVICES	OFM SW ACCOUNT & FISCAL SERVICES	OFM STATE POLICY	OFM FORECAST	OFM MGMT & PROD.	STATE TREASURER
OFM DP FUND	0	555,811	(12,326)	3,815	0	1,702	1,625	1,797	116,604	0
OFM SACS	0	106,445	63,399	731	0	326	311	344	84,160	0
OFM LABOR	0	108,259	5,853	743	0	331	317	350	30,162	0
OFM RISK MGMT	0	114,307	(49,203)	785	0	350	334	369	(20,516)	0
OFM SPEC PROJ	0	40,522	76,901	278	0	124	118	131	81,930	0
OFM CAPITAL	0	33,869	(2,258)	232	0	104	99	109	5,571	0
OFM MOTOR VEHICLE	0	28,426	53,946	195	0	87	83	92	57,473	0
1050 OFM OTHER	0	8,467	16,069	62,489	0	26	349,045	213,381	17,120	0
1060 EDA - Economic Development	0	0	0	0	0	0	0	0	0	32
1070 HCA - Health Care Authority	0	0	0	9,884	4,598	4,409	4,210	4,655	3,574	10,203
1100 OAH - Administrative Hearings	0	0	0	7,107	35	3,171	3,027	3,347	2,570	2,660
DOP FUND 415	0	0	0	0	0	0	0	0	0	0
DOP FUND 419	0	0	0	0	0	0	0	0	0	0
DOP FUND 455	0	0	0	0	0	0	0	0	0	0
1160 LOT - Lottery Commission	0	0	0	5,650	18,797	2,520	2,406	2,661	2,043	1,736
1170 GMB - Gambling Commission	0	0	0	6,343	5	2,830	2,702	2,987	2,294	2,851
1180 CHA - Hispanic Affairs	732	0	0	79	0	35	34	37	29	110
1190 CAA - African-American Affairs	732	0	0	75	0	33	32	35	27	65
1200 HUM - Human Rights Comm.	0	0	0	1,175	0	524	500	553	425	447
1240 DRS - Retirement	0	0	0	8,938	13,685	3,987	3,807	4,209	3,232	605,999
1260 SIB - Investment Board	0	0	0	3,242	691	1,446	1,381	1,527	1,172	1,251
1300 PRT - Public Printer	239,357	0	0	3,798	0	1,695	1,618	1,789	1,373	895
1400 DOR - Revenue	0	0	0	46,158	1,586	20,592	19,660	21,738	16,690	79,112
1420 BTA - Board of Tax Appeals	0	0	0	448	14	200	191	211	162	223
1440 MRC	0	0	0	0	0	0	0	0	0	0
1470 OMWBE - Minority & Women	0	0	0	623	108	278	265	293	225	390
1480 HFC - Housing Finance	0	0	0	0	0	0	0	0	0	595
DGA EXEC MGMT	0	0	0	0	0	0	0	0	0	0
DGA PROCURE	0	0	0	0	0	0	0	0	0	0
DGA ENGINEERING	0	0	0	0	0	0	0	0	0	0
DGA MOTOR	0	0	0	0	0	0	0	0	0	0
DGA MAIL	0	0	0	0	0	0	0	0	0	0
DGA ST SURPLUS	0	0	0	0	0	0	0	0	0	0
DGA FED SURPLUS	0	0	0	0	0	0	0	0	0	0
DGA SERVICES ADMIN	0	0	0	0	0	0	0	0	0	0

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	BUILDING DEPREC.	OFM ADMIN.	OFM INFO. SERVICES	OFM BUDGET	OFM SUPPORT SERVICES	OFM SW ACCOUNT & FISCAL SERVICES	OFM STATE POLICY	OFM FORECAST	OFM MGMT & PROD.	STATE TREASURER
DGA CSFP	0	0	0	0	0	0	0	0	0	0
DGA TEFAP	0	0	0	0	0	0	0	0	0	0
DGA FACILITY	0	0	0	0	0	0	0	0	0	0
DGA REAL ESTATE	0	0	0	0	0	0	0	0	0	0
DGA CAPITAL PROJ	0	0	0	0	0	0	0	0	0	0
1550 DIS - Information Services	215,452	0	0	18,008	2,559	8,034	7,670	8,481	6,511	6,807
1600 INS - Insurance Commissioner	20,941	0	0	9,120	396	4,069	3,885	4,295	3,298	3,266
1650 ACB - Board of Accountancy	0	0	0	382	201	170	163	180	138	349
1670 FIC - Forensic Investigation Council	0	0	0	0	0	0	0	0	0	8
1850 HRC - Horse Racing	0	0	0	581	0	259	248	274	210	869
1900 IND - Industrial Insurance Appeals	0	0	0	6,023	1	2,687	2,566	2,837	2,178	2,421
1950 LCB - Liquor Control Board	0	0	0	47,432	116	21,160	20,203	22,338	17,150	22,888
2050 BPC - Board of Pilotage	0	0	0	100	4	44	42	47	36	158
2150 UTC - Utilities & Transportation	0	0	0	5,662	4,737	2,526	2,412	2,667	2,047	2,045
2200 BVFFRO - Volunteer Firefighters	0	0	0	170	19	76	72	80	62	21,681
2250 WSP - State Patrol	85,020	0	0	95,541	3,997	42,622	40,694	44,995	34,545	29,662
2270 CJT - Criminal Justice Training	0	0	0	1,366	1,638	609	582	643	494	1,853
2280 STS - Traffic Safety Comm.	0	0	0	751	1,713	335	320	354	272	1,435
2350 L&I - Labor & Industries	1,256,373	0	0	107,654	9,841	48,026	45,854	50,699	38,925	739,076
2400 DOL - Licensing	391,061	0	0	52,783	696	23,547	22,482	24,858	19,085	47,096
2450 MIL - Military	0	0	0	12,906	2,817	5,758	5,497	6,078	4,667	6,160
2500 SRB - Indeterminate Sentence	0	0	0	540	47	241	230	254	195	296
2750 PERC - Public Employ Relations	0	0	0	1,337	7	596	569	630	483	577
3000 DSHS - Social & Health Services	614,026	0	0	679,477	30,832	303,125	289,414	319,997	245,683	1,251,159
3020 HCQA - Home Care Quality Authority	0	0	0	0	0	0	0	0	0	16
3030 DOH - Health	0	0	0	59,629	91,838	26,601	25,398	28,082	21,560	27,244
3040 TOB - Tobacco Settlement	0	0	0	0	0	0	0	0	0	4
3050 DVA - Veterans' Affairs	0	0	0	27,195	511	12,132	11,583	12,807	9,833	10,373
3100 DOC - Corrections	0	0	0	331,992	2,041	148,107	141,407	156,351	120,041	99,772
3150 DSB - Services for the Blind	34,958	0	0	3,076	754	1,372	1,310	1,449	1,112	3,713
3250 SGC - Sentencing Guidelines	0	0	0	303	0	135	129	143	110	173
3410 LEOFF - Law Enforcement Officers	0	0	0	224	36	100	95	106	81	153
3430 HECB - Higher Educ. Coord. Bd.	0	0	0	3,848	3,028	1,717	1,639	1,812	1,391	18,589
3460 WHEFA - Higher Educ. Fac. Auth.	0	0	0	0	0	0	0	0	0	9
3500 SPI - Super. Of Public Instruct.	283,246	0	0	15,912	85,331	7,098	6,777	7,494	5,753	11,213

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	BUILDING DEPREC.	OFM ADMIN.	OFM INFO. SERVICES	OFM BUDGET	OFM SUPPORT SERVICES	OFM SW ACCOUNT & FISCAL SERVICES	OFM STATE POLICY	OFM FORECAST	OFM MGMT & PROD.	STATE TREASURER
3510 SFB - School for the Blind	0	0	0	3,562	0	1,589	1,517	1,677	1,288	1,565
3520 SBCTC - Comm. & Tech. Colleges	0	0	0	651,863	0	290,806	277,652	306,992	235,698	0
3530 CDHL - Child Deafness & Hearing	0	0	0	4,180	0	1,865	1,781	1,969	1,512	1,885
3540 WFTECB - Work Force Training	0	0	0	1,187	1,403	530	506	559	429	678
3550 DAHP - Archaeology & Historic	0	0	0	739	40	330	315	348	267	293
3560 LSDFA - Life Sciences	0	0	0	0	256	0	0	0	0	73
3570 DEL - Early Learning	0	0	0	8,390	19,830	3,743	3,573	3,951	3,034	3,104
3600 UW - Univ. of Washington	0	0	0	901,814	86,082	402,313	384,115	424,706	326,075	0
3650 WSU - Washington State Univ.	0	0	0	250,080	5,166	111,564	106,518	117,774	90,423	0
3700 EWU - Eastern Washington Univ.	0	0	0	56,793	927	25,336	24,190	26,747	20,535	0
3750 CWU - Central Washington Univ.	0	0	0	52,011	1,672	23,203	22,153	24,494	18,806	0
3760 TESC - Evergreen State College	0	0	0	28,403	1,922	12,671	12,098	13,376	10,270	0
3770 SIRTI - Spokane Intercol Research	0	0	0	519	0	231	221	244	188	0
3800 WWU - Western Washington Univ.	0	0	0	71,729	992	32,000	30,552	33,781	25,936	0
3870 ART - Arts Commission	0	0	0	560	125	250	239	264	203	716
3900 WHS - Historical Society	0	0	0	1,349	0	602	575	635	488	767
3950 EWH - Eastern Historical Society	0	0	0	1,071	0	478	456	504	387	342
4050 DOT - Transportation	309,881	0	0	296,972	19,832	132,484	126,491	139,858	107,378	94,896
4060 CRAB - County Road Admin.	0	0	0	627	0	280	267	295	227	367
4070 TIB - Transportation Improvement	0	0	0	448	33	200	191	211	162	407
4080 MAR - Marine Employees	0	0	0	83	0	37	35	39	30	87
4100 TRC - Transportation Comm.	0	0	0	249	375	111	106	117	90	205
4110 FMSIB - Freight Mobility	0	0	0	87	27	39	37	41	32	107
4600 CRG - Columbia River Gorge	0	0	0	274	83	122	117	129	99	325
4610 ECY - Ecology	0	0	0	61,202	22,387	27,303	26,068	28,823	22,129	22,561
4620 PLI - Pollution Liab. Insurance	0	0	0	212	11	94	90	100	77	189
4650 PARKS - Parks & Recreation	0	0	0	28,469	87	12,701	12,126	13,408	10,294	15,309
4670 RCFB - Recreation & Conservation	45,354	0	0	2,233	1,537	996	951	1,052	808	1,531
4680 EHO - Environmental Hearings	0	0	0	320	0	143	136	151	116	197
4710 SCC - Conservation	0	0	0	739	84	330	315	348	267	749
4760 GMHB - Growth Management	0	0	0	403	0	180	172	190	146	232
4770 DFW - Fish & Wildlife	537,253	0	0	68,500	1,802	30,559	29,177	32,260	24,768	32,509
4780 PSP - Puget Sound Partnership	3,550	0	0	1,403	2,439	626	598	661	507	694
4900 DNR - Natural Resources	631,536	0	0	55,465	2,537	24,744	23,624	26,121	20,055	26,469
4950 AGR - Agriculture	203,839	0	0	29,615	1,617	13,212	12,614	13,947	10,708	14,058

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	BUILDING DEPREC.	OFM ADMIN.	OFM INFO. SERVICES	OFM BUDGET	OFM SUPPORT SERVICES	OFM SW ACCOUNT & FISCAL SERVICES	OFM STATE POLICY	OFM FORECAST	OFM MGMT & PROD.	STATE TREASURER
5400 ES - Employment Security	17,830	0	0	105,969	5,630	47,274	45,136	49,906	38,316	127,607
5500 CTC - Convention & Trade Center	0	0	0	3,018	5,119	1,346	1,285	1,421	1,091	1,728
5990 WHCFA - Health Care Fac. Auth.	0	0	0	0	0	0	0	0	0	47
6990 CTCS - Comm. & Tech College Syst	0	0	0	0	20,756	0	0	0	0	0
7070 SUNDRY - Sundry Claims	0	0	0	0	0	0	0	0	0	0
Other	97,036	0	0	0	0	0	0	0	0	0
Total	\$8,841,870	\$996,106	\$152,381	\$4,478,677	\$514,070	\$1,970,155	\$2,230,058	\$2,293,171	\$1,966,849	\$5,040,957

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SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	SEC. OF STATE ADMIN.	DOP ADMIN.	DGA ADMIN.	TOTAL ALLOC.	FY 2011 CARRY FORWARD	FY 2013 FIXED COSTS
050 FRD - Federal Revenue for Distribution	\$0	\$0	\$0	\$0	\$0	\$0
100 BRI - Bond Retirement	0	0	0	1,585	0	1,585
110 REP - House of Representatives	0	0	0	1,131,980	0	1,131,980
120 SEN - Senate	0	0	0	1,455,441	0	1,455,441
130 JTC - Joint Transportation Committee	0	0	0	1,375	0	1,375
140 JLARC - Joint Leg. Audit & Review	0	0	0	3,180	0	3,180
200 LEAP - Leg. Eval. And Accountability	0	0	0	1,403	0	1,403
350 OSA - State Actuary	0	0	0	1,710	0	1,710
380 JLS - Joint Leg. Systems	0	0	0	16,117	0	16,117
400 SLC - Statute Law Committee	0	0	0	37,505	0	37,505
450 SUP - Supreme Court	0	0	0	373,494	0	373,494
460 LAW - Law Library	0	0	0	174,455	0	174,455
480 COA - Court of Appeals	0	0	0	17,035	0	17,035
500 CJC - Commission on Judicial Conduct	0	0	0	6,225	0	6,225
550 AOC - Admin. Office of the Courts	0	0	0	100,090	0	100,090
560 OPD - Public Defense	0	0	0	4,654	0	4,654
570 OCLA - Clivil Legal Aid	0	0	0	194	0	194
750 GOV - Governor	0	0	0	321,551	0	321,551
760 SAG - Spec. Approp. For Governor	0	0	0	736	0	736
800 LTG - Lieutenant Governor	0	0	0	74,809	0	74,809
820 PDC - Public Disclosure Comm. -	0	0	0	368	0	368
SEC ARCHIVES	384,091	0	0	384,091	0	384,091
SEC IMAGING	111,081	0	0	111,081	0	111,081
850 SEC OTHER	4,318,878	0	0	4,318,878	0	4,318,878
860 INA - Indian Affairs	0	0	0	1,661	0	1,661
870 APA - Asian Pacific American Affairs	0	0	0	1,017	0	1,017
900 OST OTHER	0	0	0	1,617,633	0	1,617,633
910 RDC - Redistricting	0	0	0	479	0	479
950 SAO - State Auditor	0	0	0	65,948	0	65,948
990 COS - Comm. On Elected Salaries	0	0	0	943	0	943
1000 ATG - Attorney General	0	0	0	457,745	0	457,745
1010 CFC - Caseload Forecast Council	0	0	0	592	0	592
1020 DFI - Financial Institutions	0	0	0	23,613	0	23,613
1030 COM - Commerce	0	0	0	51,436	(59,242)	(7,806)
1040 ERFC - Economic & Revenue	0	0	0	642	0	642

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	SEC. OF STATE ADMIN.	DOP ADMIN.	DGA ADMIN.	TOTAL ALLOC.	FY 2011 CARRY FORWARD	FY 2013 FIXED COSTS
OFM DP FUND	0	0	0	669,028	0	669,028
OFM SACS	0	0	0	255,716	0	255,716
OFM LABOR	0	0	0	146,015	0	146,015
OFM RISK MGMT	0	0	0	46,426	0	46,426
OFM SPEC PROJ	0	0	0	200,004	0	200,004
OFM CAPITAL	0	0	0	37,726	0	37,726
OFM MOTOR VEHICLE	0	0	0	140,302	0	140,302
1050 OFM OTHER	0	0	0	666,597	0	666,597
1060 EDA - Economic Development	0	0	0	32	0	32
1070 HCA - Health Care Authority	0	0	0	41,533	(6,694)	34,839
1100 OAH - Administrative Hearings	0	0	0	21,917	0	21,917
DOP FUND 415	0	33,292	0	33,292	0	33,292
DOP FUND 419	0	22,860	0	22,860	0	22,860
DOP FUND 455	0	2,611	0	2,611	0	2,611
1160 LOT - Lottery Commission	0	0	0	35,813	0	35,813
1170 GMB - Gambling Commission	0	0	0	20,012	0	20,012
1180 CHA - Hispanic Affairs	0	0	0	1,056	0	1,056
1190 CAA - African-American Affairs	0	0	0	999	0	999
1200 HUM - Human Rights Comm.	0	0	0	3,624	(2,776)	848
1240 DRS - Retirement	0	0	0	643,857	0	643,857
1260 SIB - Investment Board	0	0	0	10,710	(134)	10,576
1300 PRT - Public Printer	0	0	0	250,525	0	250,525
1400 DOR - Revenue	0	0	0	205,536	0	205,536
1420 BTA - Board of Tax Appeals	0	0	0	1,449	0	1,449
1440 MRC	0	0	0	0	0	0
1470 OMWBE - Minority & Women	0	0	0	2,182	0	2,182
1480 HFC - Housing Finance	0	0	0	595	0	595
DGA EXEC MGMT	0	0	61,290	61,290	0	61,290
DGA PROCURE	0	0	40,944	40,944	0	40,944
DGA ENGINEERING	0	0	31,256	31,256	0	31,256
DGA MOTOR	0	0	12,823	12,823	0	12,823
DGA MAIL	0	0	39,016	39,016	0	39,016
DGA ST SURPLUS	0	0	8,056	8,056	0	8,056
DGA FED SURPLUS	0	0	1,457	1,457	0	1,457
DGA SERVICES ADMIN	0	0	5,208	5,208	0	5,208

STATE OF WASHINGTON
FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	SEC. OF STATE ADMIN.	DOP ADMIN.	DGA ADMIN.	TOTAL ALLOC.	FY 2011 CARRY FORWARD	FY 2013 FIXED COSTS
DGA CSFP	0	0	0	0	0	0
DGA TEFAP	0	0	0	0	0	0
DGA FACILITY	0	0	141,045	141,045	0	141,045
DGA REAL ESTATE	0	0	23,040	23,040	0	23,040
DGA CAPITAL PROJ	0	0	35,055	35,055	0	35,055
1550 DIS - Information Services	0	0	0	273,522	0	273,522
1600 INS - Insurance Commissioner	0	0	0	49,270	0	49,270
1650 ACB - Board of Accountancy	0	0	0	1,583	0	1,583
1670 FIC - Forensic Investigation Council	0	0	0	8	0	8
1850 HRC - Horse Racing	0	0	0	2,441	0	2,441
1900 IND - Industrial Insurance Appeals	0	0	0	18,713	0	18,713
1950 LCB - Liquor Control Board	0	0	0	151,287	0	151,287
2050 BPC - Board of Pilotage	0	0	0	431	0	431
2150 UTC - Utilities & Transportation	0	0	0	22,096	0	22,096
2200 BVFFRO - Volunteer Firefighters	0	0	0	22,160	0	22,160
2250 WSP - State Patrol	0	0	0	377,076	135,190	512,266
2270 CJT - Criminal Justice Training	0	0	0	7,185	0	7,185
2280 STS - Traffic Safety Comm.	0	0	0	5,180	(297)	4,883
2350 L&I - Labor & Industries	0	0	0	2,296,448	248,221	2,544,669
2400 DOL - Licensing	0	0	0	581,608	0	581,608
2450 MIL - Military	0	0	0	43,883	(9,094)	34,789
2500 SRB - Indeterminate Sentence	0	0	0	1,803	0	1,803
2750 PERC - Public Employ Relations	0	0	0	4,199	0	4,199
3000 DSHS - Social & Health Services	0	0	0	3,733,713	(908,163)	2,825,550
3020 HCQA - Home Care Quality Authority	0	0	0	16	0	16
3030 DOH - Health	0	0	0	280,352	(22,844)	257,508
3040 TOB - Tobacco Settlement	0	0	0	4	0	4
3050 DVA - Veterans' Affairs	0	0	0	84,434	(10,722)	73,712
3100 DOC - Corrections	0	0	0	999,711	0	999,711
3150 DSB - Services for the Blind	0	0	0	47,744	242	47,986
3250 SGC - Sentencing Guidelines	0	0	0	993	0	993
3410 LEOFF - Law Enforcement Officers	0	0	0	795	0	795
3430 HECB - Higher Educ. Coord. Bd.	0	0	0	32,024	4,658	36,682
3460 WHEFA - Higher Educ. Fac. Auth.	0	0	0	9	0	9
3500 SPI - Super. Of Public Instruct.	0	0	0	422,824	41,451	464,275

STATE OF WASHINGTON
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EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	SEC. OF STATE ADMIN.	DOP ADMIN.	DGA ADMIN.	TOTAL ALLOC.	FY 2011 CARRY FORWARD	FY 2013 FIXED COSTS
3510 SFB - School for the Blind	0	0	0	11,198	0	11,198
3520 SBCTC - Comm. & Tech. Colleges	0	0	0	1,763,011	(249,076)	1,513,935
3530 CDHL - Child Deafness & Hearing	0	0	0	13,192	0	13,192
3540 WFTECB - Work Force Training	0	0	0	5,292	(74)	5,218
3550 DAHP - Archaeology & Historic	0	0	0	2,332	0	2,332
3560 LSDFA - Life Sciences	0	0	0	329	0	329
3570 DEL - Early Learning	0	0	0	45,625	0	45,625
3600 UW - Univ. of Washington	0	0	0	2,525,105	(269,964)	2,255,141
3650 WSU - Washington State Univ.	0	0	0	681,525	(118,187)	563,338
3700 EWU - Eastern Washington Univ.	0	0	0	154,528	(31,810)	122,718
3750 CWU - Central Washington Univ.	0	0	0	142,339	(23,997)	118,342
3760 TESC - Evergreen State College	0	0	0	78,740	(10,827)	67,913
3770 SIRTl - Spokane Intercoll Research	0	0	0	1,403	0	1,403
3800 WWU - Western Washington Univ.	0	0	0	194,990	(19,343)	175,647
3870 ART - Arts Commission	0	0	0	2,357	(601)	1,756
3900 WHS - Historical Society	0	0	0	4,416	0	4,416
3950 EWH - Eastern Historical Society	0	0	0	3,238	0	3,238
4050 DOT - Transportation	0	0	0	1,227,792	(141,613)	1,086,179
4060 CRAB - County Road Admin.	0	0	0	2,063	0	2,063
4070 TIB - Transportation Improvement	0	0	0	1,652	0	1,652
4080 MAR - Marine Employees	0	0	0	311	0	311
4100 TRC - Transportation Comm.	0	0	0	1,253	0	1,253
4110 FMSIB - Freight Mobility	0	0	0	370	0	370
4600 CRG - Columbia River Gorge	0	0	0	1,149	0	1,149
4610 ECY - Ecology	0	0	0	210,473	(36,794)	173,679
4620 PLI - Pollution Liab. Insurance	0	0	0	773	0	773
4650 PARKS - Parks & Recreation	0	0	0	92,394	(20,269)	72,125
4670 RCFB - Recreation & Conservation	0	0	0	54,462	0	54,462
4680 EHO - Environmental Hearings	0	0	0	1,063	0	1,063
4710 SCC - Conservation	0	0	0	2,832	0	2,832
4760 GMHB - Growth Management	0	0	0	1,323	0	1,323
4770 DFW - Fish & Wildlife	0	0	0	756,828	(21,088)	735,740
4780 PSP - Puget Sound Partnership	0	0	0	10,478	0	10,478
4900 DNR - Natural Resources	0	0	0	810,551	(144,571)	665,980
4950 AGR - Agriculture	0	0	0	299,610	(20,161)	279,449

STATE OF WASHINGTON
 FY 2013 STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013

Department	SEC. OF STATE ADMIN.	DOP ADMIN.	DGA ADMIN.	TOTAL ALLOC.	FY 2011 CARRY FORWARD	FY 2013 FIXED COSTS
5400 ES - Employment Security	0	0	0	437,668	78,399	516,067
5500 CTC - Convention & Trade Center	0	0	0	15,008	0	15,008
5990 WHCFA - Health Care Fac. Auth.	0	0	0	47	0	47
6990 CTCS - Comm. & Tech College Syst	0	0	0	20,756	0	20,756
7070 SUNDRY - Sundry Claims	0	0	0	0	0	0
Other	0	0	0	97,036	5,447,105	5,544,141
Total	\$4,814,050	\$58,763	\$399,190	\$33,756,297	\$3,826,925	\$37,583,222