

**COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS**

STATE OF WASHINGTON
OLYMPIA, WA 98504

DATE: May 27, 2015
FILING REF.: The preceding
agreement was dated:
September 15, 2014 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, 2016 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 Enterprise Services:

Executive Management

Consolidated Mail Services

Facilities Management

State Motor Pool

Brokering Services

Real Estate Services

Personnel Services

Print Services

Enterprise Systems

Risk Management

Small Agency Services

Technology Leasing

IT Services

Engineering & Architectural Services

Surplus Property

Energy and Resource Conservation

Office of Administrative Hearings:

Administrative Hearings Services

Office of Financial Management:

Higher Education Personnel Services

Labor Relations Services

Personnel Services

Office of the Secretary of State:

Archives & Records Management

Imaging Services

Office of the State Auditor-Auditing Services

Consolidated Technology Services – Data

Processing

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: May 27, 2015

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)

(SIGNATURE)

(NAME)

(TITLE)

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Arif M. Karim -S

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

May 27, 2015

(DATE)

HHS Representative: Kitty Unti

Telephone: (415) 437-7820

Digitally signed by Arif M. Karim -S
DN: cn=US, o=U.S. Government, ou=HHS, ou=PSC, ou=People, cn=Arif M. Karim -S,
c=US, email=19200000.100.1.1-2000212895
Date: 2015.06.11 07:18:34 -0500

STATE OF WASHINGTON
 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2016

| CAP Code | Department / Budget Account | BUILDING DEPRECIATION | 1050 OFM ADMINISTRATIVE | OFM BUDGET | OFM SUPPORT SERVICES | OFM SW ACCOUNTING & FISCAL | OFM STATE POLICY | OFM FORECASTING | OFM MANAGEMENT & | 900 STATE TREASURER | 850 SEC ADMINISTRATIVE | 1790 DES DEPT OF ENTERPRISE SVCS | Total |
|----------|---|-----------------------|-------------------------|------------|----------------------|----------------------------|------------------|-----------------|------------------|---------------------|------------------------|----------------------------------|-----------|
| 12 | 1110 DOP ADMINISTRATION | (37,720) | - | (1,350) | (33) | (524) | (581) | (515) | (370) | (606) | - | - | (41,699) |
| 13 | 1500 DGA ADMINISTRATION | - | - | (4,540) | (5) | (1,761) | (1,954) | (1,733) | (1,245) | (2,166) | - | - | (13,404) |
| 14 | 050 FRD FEDERAL REVENUE DISTRIBUTION | - | - | - | - | - | - | - | - | 1 | - | - | 1 |
| 15 | 100 BRI | - | - | - | (1,333) | - | - | - | - | 56 | - | - | (1,277) |
| 16 | 110 REP HOUSE OF REPRESENTATIVES | 1,830,282 | - | 9,400 | - | 5,869 | 3,099 | 10,928 | 6,452 | 5,273 | - | - | 1,871,304 |
| 17 | 120 SEN SENATE | 1,417,560 | - | 6,990 | (52) | 4,316 | 2,325 | 7,968 | 4,714 | 3,912 | - | - | 1,447,733 |
| 18 | 130 JTC JOINT TRANSPORT COMMITTEE | - | - | 107 | (595) | 63 | 37 | 111 | 66 | 170 | - | - | (41) |
| 19 | 140 JLARC JOINT LEG AUDIT & RVW CMTE | - | - | 624 | (67) | 376 | 212 | 680 | 405 | 438 | - | - | 2,668 |
| 20 | 200 LEAP LEG EVAL & ACCOUNT PROG CMTE | - | - | 303 | (90) | 183 | 102 | 333 | 197 | 233 | - | - | 1,261 |
| 21 | 350 OSA OFFICE OF STATE ACTUARY | - | - | 458 | - | 267 | 159 | 470 | 282 | 264 | - | - | 1,901 |
| 22 | 370 OLSS LEGISLATIVE SUPPT SVCS | 8,692 | - | 1,198 | - | 588 | 463 | 863 | 543 | 849 | - | - | 13,197 |
| 23 | 380 JLS JOINT LEGISLATIVE SYS CMTE | 11,542 | - | 1,320 | - | 797 | 447 | 1,443 | 858 | 914 | - | - | 17,320 |
| 24 | 400 SLC STATUTE LAW CMTE | 13,660 | - | 1,345 | - | 797 | 462 | 1,420 | 847 | 653 | - | - | 19,184 |
| 25 | 450 SUP SUPREME COURT | 364,286 | - | 1,930 | - | 1,162 | 656 | 2,099 | 1,249 | 909 | - | - | 372,290 |
| 26 | 460 LAW STATE LAW LIBRARY | 172,429 | - | 233 | (10) | 141 | 78 | 258 | 153 | 233 | - | - | 173,516 |
| 27 | 480 COA COURT OF APPEALS | - | - | 3,935 | - | 2,393 | 1,325 | 4,365 | 2,591 | 1,894 | - | - | 16,503 |
| 28 | 500 CJC COMM ON JUDICIAL CONDUCT | 4,933 | - | 188 | (13) | 119 | 61 | 226 | 133 | 206 | - | - | 5,853 |
| 29 | 550 AOC ADMIN OFFICE OF COURTS | 47,538 | - | 12,661 | (1,424) | 7,507 | 4,344 | 13,405 | 7,997 | 10,554 | - | - | 102,581 |
| 30 | 560 OPD PUBLIC DEFENSE | - | - | 483 | (407) | 281 | 168 | 495 | 296 | 2,946 | - | - | 4,263 |
| 31 | 570 OCLA CIVIL LEGAL AID | - | - | 43 | (19) | 25 | 15 | 42 | 26 | 65 | - | - | 196 |
| 32 | 750 GOV GOVERNOR | 295,225 | - | 1,427 | (14) | 852 | 487 | 1,529 | 912 | 949 | - | - | 301,367 |
| 33 | 760 SAG | - | - | - | - | - | - | - | - | (1) | - | - | (1) |
| 34 | 800 LTG LIEUTENANT GOVERNOR | 72,593 | - | 184 | - | 112 | 62 | 205 | 122 | 140 | - | - | 73,418 |
| 35 | 820 PDC PUBLIC DISCLOSURE COMM | - | - | 474 | (3) | 302 | 154 | 569 | 335 | 312 | - | - | 2,142 |
| 36 | 850 SEC OF STATE - ARCHIVES | - | - | - | - | - | - | - | - | - | 457,763 | - | 457,763 |
| 37 | 850 SEC OF STATE - IMAGING | - | - | - | - | - | - | - | - | - | 11,452 | - | 11,452 |
| 38 | 850 SEC OF STATE - OTHER | - | - | - | - | - | - | - | - | - | 3,524,385 | - | 3,524,385 |
| 39 | 860 INA INDIAN AFFAIRS | 1,308 | - | 67 | (7) | 40 | 23 | 71 | 42 | 42 | - | - | 1,586 |
| 40 | 870 APA ASIAN PACIFIC AMER AFFAIRS | 697 | - | 60 | - | 37 | 21 | 66 | 39 | 90 | - | - | 1,010 |
| 41 | 900 OST TREASURER OTHER | 1,514 | - | - | (59) | - | - | - | - | 2,272,528 | - | - | 2,273,983 |
| 42 | 910 RDC | - | - | (250) | (17) | (97) | (108) | (96) | (69) | - | - | - | (833) |
| 43 | 950 SAO STATE AUDITOR | 17,259 | - | 10,554 | (668) | 6,336 | 3,588 | 11,434 | 6,803 | 5,642 | - | - | 60,947 |
| 44 | 990 COS CMTE ON SALARIES ELECTED OFFICU | 697 | - | 34 | - | 19 | 12 | 34 | 21 | 59 | - | - | 877 |
| 45 | 1000 ATG ATTORNEY GENERAL | 177,300 | - | 35,742 | (2,788) | 21,449 | 12,155 | 38,689 | 23,024 | 18,315 | - | - | 323,886 |
| 46 | 1010 CFC | - | - | 264 | - | 163 | 88 | 302 | 179 | 142 | - | - | 1,138 |
| 47 | 1020 DFI FINANCIAL INSTITUTIONS | - | - | 6,142 | (647) | 3,652 | 2,104 | 6,535 | 3,896 | 3,677 | - | - | 25,359 |
| 48 | 1030 COM COMMERCE | - | - | 8,882 | (3,544) | 5,397 | 2,992 | 9,834 | 5,838 | 8,569 | - | - | 37,968 |
| 49 | 1040 ERFC ECON & REV FORECAST CNCL | - | - | 147 | - | 90 | 50 | 165 | 98 | 76 | - | - | 626 |
| 50 | OFM DP FUND 419 | - | (225,178) | (1,056) | - | (413) | (459) | (407) | (85,595) | - | - | - | (313,118) |
| 51 | OFM SACS | - | (34,313) | (162) | - | (63) | (70) | (62) | (15,543) | - | - | - | (50,213) |
| 52 | OFM LABOR FUND 436 | - | 99,264 | 510 | - | 312 | 171 | 569 | 248,096 | - | - | - | 348,922 |
| 53 | OFM RISK MGMT | - | (30,024) | (142) | - | (55) | (61) | (54) | (13,432) | - | - | - | (43,768) |
| 54 | OFM SPECIAL PROJECTS | - | 40,016 | 205 | - | 125 | 69 | 228 | 250,289 | - | - | - | 290,933 |
| 55 | OFM CAPITAL FUND 057 | - | 117,519 | 585 | - | 309 | 217 | 492 | 447,494 | - | - | - | 566,616 |
| 56 | OFM MOTOR VEHICLE | - | 16,745 | 87 | - | 55 | 28 | 103 | 111,152 | - | - | - | 128,170 |
| 57 | OFM MULTI-MODAL TRANSPORT | - | - | - | - | - | - | - | - | - | - | - | - |
| 58 | OFM OCIO FUND 001 | - | 10,999 | 55 | - | 31 | 20 | 54 | 60,657 | - | - | - | 71,817 |
| 59 | OFM OCIO FUND 419 | - | 140,505 | 709 | - | 401 | 252 | 687 | 383,381 | - | - | - | 525,945 |
| 60 | 1050 OFM OTHER | - | 11,931 | 53,663 | - | 36 | 656,630 | 447,870 | 71,396 | - | - | - | 1,241,725 |
| 61 | 1060 EDA ECON DEVELOP AUTHORITY | - | - | (3) | - | (1) | (1) | (1) | (1) | 3 | - | - | (4) |
| 62 | 1070 HCA HEALTH CARE AUTHORITY | - | - | 30,441 | (9,721) | 18,288 | 10,343 | 33,021 | 19,646 | 252,824 | - | - | 354,843 |
| 63 | 1100 OAH ADMINISTRATIVE HEARINGS | - | - | 6,081 | (35) | 3,558 | 2,107 | 6,282 | 3,759 | 3,502 | - | - | 25,254 |
| 64 | OFM PERSONNEL FUND 415 | - | 302,704 | 1,521 | - | 840 | 548 | 1,409 | 2,251,652 | - | - | - | 2,558,674 |
| 65 | DOP FUND 419 | - | - | - | - | - | - | - | - | - | - | - | - |
| 66 | 1160 LOT STATE LOTTERY CMSN | - | - | 3,832 | (6,627) | 2,338 | 1,287 | 4,274 | 2,534 | 1,881 | - | - | 9,520 |
| 67 | 1170 GMB GAMBLING CMSN | - | - | 3,907 | - | 2,422 | 1,296 | 4,482 | 2,650 | 2,831 | - | - | 17,588 |
| 68 | 1180 CHA CMSN HISPANIC AFFAIRS | 697 | - | 54 | - | 34 | 18 | 62 | 36 | 95 | - | - | 995 |
| 69 | 1190 CAA CMSN AFRICAN-AMERICAN AFFAIRS | 697 | - | 67 | - | 39 | 24 | 69 | 41 | 60 | - | - | 898 |
| 70 | 1200 HUM HUMAN RIGHTS CMSN | - | - | 830 | - | 500 | 282 | 902 | 537 | 619 | - | - | 3,670 |
| 71 | 1240 DRS RETIREMENT SYSTEMS | - | - | 7,207 | (5,101) | 4,301 | 2,461 | 7,720 | 4,600 | 913,527 | - | - | 934,715 |
| 72 | 1260 SIB INVESTMENT BOARD | - | - | 2,542 | (211) | 1,523 | 866 | 2,742 | 1,633 | 1,754 | - | - | 10,849 |
| 73 | 1300 PRT | (59,839) | - | (768) | - | (298) | (331) | (293) | (211) | (240) | - | - | (61,980) |
| 74 | 1350 INNOVATE WASHINGTON | - | - | (176) | (69) | (68) | (76) | (67) | (48) | 99 | - | - | (405) |

STATE OF WASHINGTON
STATEWIDE COST ALLOCATION PLAN

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2016.

| CAP Code | Department / Budget Account | BUILDING DEPRECIATION | 1050 OFM ADMINISTRATIVE | OFM BUDGET | OFM SUPPORT SERVICES | OFM SW ACCOUNTING & FISCAL | OFM STATE POLICY | OFM FORECASTING | OFM MANAGEMENT & | 900 STATE TREASURER | 850 SEC ADMINISTRATIVE | 1790 DES DEPT OF ENTERPRISE SVCS | Total |
|----------|---|-----------------------|-------------------------|------------|----------------------|----------------------------|------------------|-----------------|------------------|---------------------|------------------------|----------------------------------|-----------|
| 75 | 1400 DOR DEPT OF REVENUE | - | - | 35,812 | (491) | 21,423 | 12,206 | 38,541 | 22,951 | 77,140 | - | - | 207,582 |
| 76 | 1420 BTA BOARD OF TAX APPEALS | - | - | 369 | (1) | 216 | 128 | 382 | 228 | 185 | - | - | 1,508 |
| 77 | 1440 MRC | - | - | - | - | - | - | - | - | - | - | - | - |
| 78 | 1470 OMWBE MINORITY & WOMENS BUSINESS | - | - | 961 | (3) | 521 | 350 | 859 | 524 | 499 | - | - | 3,710 |
| 79 | 1480 HFC HOUSING FINANCE CMSN | - | - | 90 | - | 44 | 35 | 65 | 41 | 727 | - | - | 1,000 |
| 80 | 1550 DIS | (61,193) | - | (3,447) | (164) | (1,337) | (1,484) | (1,316) | (945) | (1,560) | - | - | (71,446) |
| 81 | 1600 INS INSURANCE COMMISSIONER | 18,811 | - | 6,764 | (425) | 4,060 | 2,300 | 7,323 | 4,358 | 3,812 | - | - | 47,005 |
| 82 | 1630 CTS CONSOLIDATED TECH SVCS | 160,115 | - | 10,500 | (779) | 5,869 | 3,754 | 9,937 | 6,010 | 5,478 | - | - | 200,884 |
| 83 | 1650 ACB BOARD OF ACCOUNTANCY | - | - | 304 | (4) | 182 | 103 | 327 | 195 | 296 | - | - | 1,402 |
| 84 | 1670 FIC | - | - | - | - | - | - | - | - | 14 | - | - | 14 |
| 85 | 1790 DES EXECUTIVE MGMT 422 | (15,440) | - | (835) | (8) | (324) | (360) | (319) | (229) | (360) | - | 19,917 | 2,042 |
| 86 | 1790 DES FACILITIES MGMT 422 | (79,952) | - | (4,325) | (44) | (1,878) | (1,863) | (1,652) | (1,187) | (1,862) | - | 103,131 | 10,568 |
| 87 | 1790 DES PRINTING SVCS 422 | (15,275) | - | (826) | (8) | (321) | (358) | (315) | (227) | (356) | - | 19,704 | 2,020 |
| 88 | 1790 DES MOTOR POOL 422 | (7,780) | - | (421) | (4) | (163) | (181) | (161) | (115) | (181) | - | 10,035 | 1,029 |
| 89 | 1790 DES CONSOLIDATED MAIL 422 | (20,982) | - | (1,135) | (12) | (440) | (489) | (433) | (311) | (489) | - | 27,064 | 2,773 |
| 90 | 1790 DES REAL ESTATE SVCS 422 | (12,213) | - | (661) | (7) | (256) | (284) | (181) | (181) | (284) | - | - | 15,754 |
| 91 | 1790 DES BROKERING 422 | - | - | - | - | - | - | - | - | - | - | - | - |
| 92 | 1790 DES PERSONNEL SVCS 422 | (24,267) | - | (1,313) | (13) | (509) | (565) | (501) | (360) | (565) | - | 31,302 | 3,209 |
| 93 | 1790 DES RISK MGMT 546 | (10,242) | - | (554) | (6) | (215) | (239) | (212) | (152) | (239) | - | 13,211 | 1,352 |
| 94 | 1790 DES ENTERPRISE SYSTEMS 419 | (82,258) | - | (4,450) | (45) | (1,727) | (1,916) | (1,699) | (1,220) | (1,916) | - | 106,103 | 10,874 |
| 95 | 1790 DES IT SERVICES 419 | (46,195) | - | (2,499) | (25) | (970) | (1,076) | (954) | (685) | (1,076) | - | 59,588 | 6,108 |
| 96 | 1790 DES OTHER SERVICES 422 | (51,880) | - | (2,807) | (28) | (1,089) | (1,208) | (1,071) | (770) | (1,208) | - | 66,921 | 6,860 |
| 97 | 1790 DES MISC SERVICES 419 | (11,072) | - | (599) | (6) | (232) | (258) | (229) | (164) | (258) | - | 14,282 | 1,464 |
| 98 | 1790 DES SMALL AGENCY SVCS 422 | (31,357) | - | (1,696) | (17) | (658) | (730) | (648) | (465) | (730) | - | 40,448 | 4,147 |
| 99 | 1790 DES TECHNOLOGY LEASING 419 | (1,428) | - | (77) | (1) | (30) | (33) | (29) | (21) | (33) | - | 1,842 | 190 |
| 100 | 1790 DES ALL OTHERS | (58,498) | - | (3,166) | (33) | (1,229) | (1,363) | (1,207) | (869) | (1,362) | - | 75,459 | 7,732 |
| 101 | 1850 HRC HORSE RACING COMMISSION | - | - | 347 | - | 218 | 114 | 408 | 241 | 678 | - | - | 2,005 |
| 102 | 1900 IND BD OF INDUST INSURANCE APLS | - | - | 4,739 | (2) | 2,832 | 1,616 | 5,091 | 3,032 | 3,147 | - | - | 20,454 |
| 103 | 1950 LCB LIQUOR CONTROL BOARD | - | - | (24,465) | (102) | (7,712) | (11,292) | (3,460) | (3,606) | (10,548) | - | - | (61,184) |
| 104 | 2050 BPC BOARD OF PILOTAGE COMM | - | - | 61 | - | 37 | 20 | 69 | 41 | 215 | - | - | 442 |
| 105 | 2150 UTC UTILITIES & TRANSPORT COMM | - | - | 4,350 | (159) | 2,607 | 1,481 | 4,694 | 2,795 | 2,230 | - | - | 17,999 |
| 106 | 2200 BVFFRO VD OF VOLUNTEER FIREFIGHTER | - | - | 89 | (3) | 57 | 29 | 108 | 64 | 31,729 | - | - | 32,073 |
| 107 | 2250 WSP STATE PATROL | 79,991 | - | 68,442 | (1,013) | 41,509 | 23,088 | 75,528 | 44,850 | 34,964 | - | - | 367,358 |
| 108 | 2270 CJT CRIMINAL JUSTICE TRAIN CMSN | - | - | 1,335 | (634) | 781 | 462 | 1,377 | 824 | 1,084 | - | - | 5,230 |
| 109 | 2280 STS TRAFFIC SAFETY CMSN | - | - | 706 | (634) | 407 | 247 | 710 | 426 | 1,709 | - | - | 3,571 |
| 110 | 2350 L&I LABOR & INDUSTRIES | 1,256,373 | - | 86,999 | (5,222) | 51,881 | 29,723 | 93,092 | 55,472 | 809,253 | - | - | 2,377,571 |
| 111 | 2400 DOL LICENSING | 299,358 | - | 36,974 | (226) | 22,404 | 12,480 | 40,737 | 24,195 | 54,224 | - | - | 490,146 |
| 112 | 2450 MIL MILITARY | - | - | 9,953 | (1,042) | 5,933 | 3,401 | 10,644 | 6,343 | 9,264 | - | - | 44,495 |
| 113 | 2500 SRB | - | - | - | - | - | - | - | - | (11) | - | - | (11) |
| 114 | 2750 PERC PUBLIC EMP RELTNS CMSN | - | - | 728 | - | 461 | 238 | 866 | 511 | 611 | - | - | 3,414 |
| 115 | 2750 PERC HIGHER ED FUND 455 | - | 11,746 | 58 | - | 28 | 22 | 42 | (709,628) | - | - | - | (697,732) |
| 116 | 3000 DSHS SOCIAL & HEALTH SVCS | 527,785 | - | 555,871 | (10,159) | 326,766 | 191,927 | 579,204 | 346,197 | 790,640 | - | - | 3,308,231 |
| 117 | 3020 HCQA | - | - | - | - | - | - | - | - | - | - | - | - |
| 118 | 3030 DOH HEALTH | - | - | 48,644 | (7,807) | 29,012 | 16,617 | 52,061 | 31,022 | 29,545 | - | - | 199,094 |
| 119 | 3040 TOB | - | - | - | - | - | - | - | - | 9 | - | - | 9 |
| 120 | 3050 DVA VETERANS AFFAIRS | - | - | 21,622 | (234) | 12,969 | 7,355 | 23,384 | 13,918 | 12,787 | - | - | 91,801 |
| 121 | 3100 DOC CORRECTIONS | - | - | 251,287 | (650) | 151,288 | 85,239 | 273,631 | 162,729 | 115,583 | - | - | 1,039,108 |
| 122 | 3150 DSB SERVICES FOR THE BLIND | 29,848 | - | 2,652 | (233) | 1,557 | 917 | 2,756 | 1,647 | 5,309 | - | - | 44,453 |
| 123 | 3250 SGC | - | - | - | - | - | - | - | - | (8) | - | - | (8) |
| 124 | 3400 SAC STUDENT ACHIEVEMENT COUNCIL | - | - | 3,135 | (2,080) | 1,864 | 1,074 | 3,335 | 1,989 | 23,725 | - | - | 33,041 |
| 125 | 3410 LEOFF RETIREMENT BD | - | - | 256 | (16) | 144 | 92 | 243 | 147 | 248 | - | - | 1,114 |
| 126 | 3460 WHEFA | - | - | - | - | - | - | - | - | 10 | - | - | 10 |
| 127 | 3500 SPI SUPT OF PUBLIC INSTRUCTION | 278,466 | - | 12,094 | (39,157) | 7,202 | 4,136 | 12,909 | 7,695 | 13,086 | - | - | 296,432 |
| 128 | 3510 SFB SCHOOL FOR BLIND | - | - | 3,253 | - | 1,891 | 1,132 | 3,319 | 1,989 | 2,403 | - | - | 13,987 |
| 129 | 3520 SBCTC (Combined w/ 6890) | - | - | - | - | - | - | - | - | - | - | - | - |
| 130 | 3530 CDHL CHILD DEAFNESS | - | - | 3,645 | - | 2,137 | 1,261 | 3,778 | 2,260 | 2,289 | - | - | 15,370 |
| 131 | 3540 WFTECB WORKFORCE TRAIN & EDUC | - | - | 604 | (778) | 399 | 190 | 773 | 452 | 553 | - | - | 2,191 |
| 132 | 3550 DAHP ARCH & HIST PRESERVATION | - | - | 574 | - | 346 | 193 | 633 | 376 | 463 | - | - | 2,588 |
| 133 | 3560 LSDFA | - | - | - | (43) | - | - | - | - | 327 | - | - | 284 |
| 134 | 3570 DEL EARLY LEARNING | - | - | 8,466 | (8,908) | 4,918 | 2,949 | 8,624 | 5,168 | 5,655 | - | - | 26,872 |
| 135 | 3590 WCSC WA CHARTER SCHOOL COMMISSIC | - | - | 16 | - | 8 | 6 | 12 | 7 | 23 | - | - | 72 |
| 136 | 3600 UW UNIV OF WASHINGTON | - | - | 828,646 | (32,512) | 491,787 | 284,117 | 878,861 | 524,229 | - | - | - | 2,975,127 |
| 137 | 3650 WSU WASHINGTON STATE UNIV | - | - | 243,165 | (2,329) | 144,490 | 83,298 | 258,481 | 154,141 | - | - | - | 881,246 |

STATE OF WASHINGTON
STATEWIDE COST ALLOCATION PLAN

EXHIBIT A

SUMMARY OF FIXED COSTS FOR THE FISCAL YEAR ENDING JUNE 30, 2016.

| CAP Code | Department / Budget Account | BUILDING DEPRECIATION | 1050 OFM ADMINISTRATIONS | OFM BUDGET | OFM SUPPORT SERVICES | OFM SW ACCOUNTING & FISCAL | OFM STATE POLICY | OFM FORECASTING | OFM MANAGEMENT & | 900 STATE TREASURER | 850 SEC ADMINISTRATIONS | 1790 DES DEPT OF ENTERPRISE SVCS | Total |
|--------------|--|-----------------------|--------------------------|------------------|----------------------|----------------------------|------------------|------------------|------------------|---------------------|-------------------------|----------------------------------|-------------------|
| 138 | 3700 EWU EASTERN WA UNIV | - | - | 58,884 | (342) | 34,465 | 20,396 | 60,862 | 36,412 | - | - | - | 210,677 |
| 139 | 3750 CWU CENTRAL WA UNIV | - | - | 72,754 | (703) | 41,802 | 25,531 | 72,617 | 43,626 | - | - | - | 255,627 |
| 140 | 3760 TESC EVERGREEN STATE COLLEGE | - | - | 21,311 | (333) | 13,257 | 7,047 | 24,615 | 14,545 | - | - | - | 80,442 |
| 141 | 3770 SIRTI | - | - | (37) | - | (14) | (16) | (14) | (10) | - | - | - | (91) |
| 142 | 3800 WWU WESTERN WA UNIV | - | - | 70,741 | (368) | 42,125 | 24,195 | 75,484 | 44,999 | - | - | - | 257,186 |
| 143 | 3870 ART STATE ARTS COMMISSION | - | - | 355 | (82) | 219 | 118 | 404 | 239 | 650 | - | - | 1,903 |
| 144 | 3900 WHS STATE HISTORICAL SOCIETY | - | - | 1,242 | (16) | 723 | 431 | 1,272 | 762 | 919 | - | - | 5,334 |
| 145 | 3950 EWH EAST WA STATE HIST SOCIETY | - | - | 568 | - | 370 | 181 | 711 | 417 | 288 | - | - | 2,535 |
| 146 | 4050 DOT TRANSPORTATION | 298,101 | - | 203,351 | (7,350) | 124,132 | 68,253 | 227,060 | 134,658 | 113,767 | - | - | 1,161,971 |
| 147 | 4060 CRAB COUNTY ROAD ADMIN BD | - | - | 491 | - | 295 | 167 | 533 | 316 | 404 | - | - | 2,206 |
| 148 | 4070 TIB TRANSPORT IMPROV BD | - | - | 330 | (43) | 199 | 112 | 360 | 214 | 739 | - | - | 1,912 |
| 149 | 4080 MAR | - | - | - | - | - | - | - | - | (3) | - | - | (3) |
| 150 | 4100 TRC | - | - | 225 | (162) | 134 | 77 | 240 | 143 | 191 | - | - | 848 |
| 151 | 4110 FMSIB FREIGHT MOBILITY STRATEGIC IN | - | - | 134 | (13) | 73 | 48 | 121 | 74 | 115 | - | - | 551 |
| 152 | 4600 CRG COLUMBIA RIVER GORGE CMSN | - | - | 162 | (83) | 100 | 54 | 186 | 109 | 288 | - | - | 817 |
| 153 | 4610 ECV ECOLOGY | - | - | 47,546 | (6,886) | 28,558 | 16,156 | 51,551 | 30,673 | 31,199 | - | - | 198,797 |
| 154 | 4620 PLI POLLUTION LIABILITY INS | - | - | 241 | - | 135 | 86 | 230 | 140 | 223 | - | - | 1,055 |
| 155 | 4650 PARKS & REC COMMISSION | - | - | 17,915 | (80) | 10,991 | 5,989 | 20,186 | 11,959 | 13,956 | - | - | 80,915 |
| 156 | 4670 RCFB REC & CONSERV FUND BD | 41,674 | - | 1,298 | (474) | 804 | 430 | 1,489 | 880 | 1,688 | - | - | 47,789 |
| 157 | 4680 EHO ENVIRON HEARINGS OFC | - | - | 448 | - | 270 | 151 | 489 | 292 | 437 | - | - | 2,087 |
| 158 | 4710 SCC STATE CONSERV COMM | - | - | 582 | (43) | 345 | 200 | 614 | 366 | 1,013 | - | - | 3,077 |
| 159 | 4760 GMHB REC & CONSERV FUND BD | - | - | - | - | - | - | - | - | (16) | - | - | (16) |
| 160 | 4770 DFW DEPT OF FISH & FLDLIFE | 490,284 | - | 55,177 | (737) | 32,828 | 18,883 | 58,791 | 35,050 | 39,013 | - | - | 729,289 |
| 161 | 4780 PSP PUGET SOUND PARTNERSHIP | 3,259 | - | 1,590 | (960) | 915 | 557 | 1,591 | 956 | 1,234 | - | - | 9,142 |
| 162 | 4900 DNR DEPT OF NAT RESOURCES | 605,064 | - | 51,941 | (655) | 30,367 | 18,005 | 53,572 | 32,059 | 33,996 | - | - | 824,350 |
| 163 | 4950 AGR DEPT OF AGRICULTURE | 187,911 | - | 22,673 | (446) | 13,645 | 7,693 | 24,670 | 14,673 | 14,144 | - | - | 284,963 |
| 164 | 5400 ESD EMPLOYMENT SECURITY DEPT | 11,387 | - | 27,518 | (2,094) | 21,310 | 7,312 | 45,632 | 26,091 | 56,674 | - | - | 193,939 |
| 165 | 5990 WHCFA WA HEALTH CARE FAC AUTH | - | - | - | - | - | - | - | - | 69 | - | - | 69 |
| 166 | 6990 CTCs | - | - | 554,932 | (5,209) | 329,501 | 190,200 | 589,089 | 351,347 | - | - | - | 2,009,859 |
| 167 | 7070 SUNDRY CLAIMS | - | - | - | (126) | - | - | - | - | 22 | - | - | (104) |
| 168 | OTHER | 339,950 | (715) | (3) | - | (1) | (1) | (1) | (1,941) | - | - | - | 337,288 |
| Total | | 8,439,696 | 461,201 | 3,621,637 | (176,831) | 2,142,066 | 1,869,726 | 4,312,992 | 5,296,145 | 5,841,977 | 3,993,600 | 604,761 | 36,406,970 |