

STATE OF WASHINGTON
 COST ALLOCATION PLAN
 FIXED COSTS FOR FISCAL YEAR 2009

EXHIBIT A
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Description	BLDG USE	BLDG USE -ALT	O.F.M. ADMIN	O.F.M. ONGOING	SEC OF STATE	ST TREAS - ADMIN	TREASURER- AGENCY
L & I	1,248,915	15,256	-	128,291	-	-	1,194,376
CTED	28,007	7,062	-	16,622	-	-	6,930
HEALTH	-	1,210	-	68,795	-	-	36,104
DSHS	894,318	144,586	-	901,799	-	-	1,971,515
VETERANS	-	525	-	30,083	-	-	7,951
PUBLIC INSTR	184,598	36,730	-	18,244	-	-	18,532
SERVICES BLIND	-	58	-	3,360	-	-	3,400
WORK FORCE TNG	-	25	-	1,232	-	-	778
HEC BOARD	-	74	-	4,749	-	-	25,743
HUMAN RIGHTS	-	35	-	1,829	-	-	687
ARTS COMM	-	14	-	745	-	-	1,401
ECOLOGY	-	1,298	-	120,505	-	-	19,446
PARKS & REC	-	1,965	-	36,803	-	-	(28,389)
FISH & WILDLIFE	499,395	26,687	-	80,213	-	-	37,267
NATURAL RES	636,520	24,697	-	82,407	-	-	33,466
AGRICULTURE	191,321	8,896	-	35,815	-	-	11,674
EMPLY SEC	-	22,661	-	73,734	-	-	81,530
UNIV OF WASH	-	18,123	-	991,166	-	-	-
WASH STATE UNIV	-	5,121	-	300,236	-	-	-
EAST WASH UNIV	-	1,075	-	67,101	-	-	-
CENT WASH UNIV	-	1,103	-	51,959	-	-	-
EVERGREEN STATE	-	580	-	32,407	-	-	-
WEST WASH UNIV	-	2,049	-	85,282	-	-	-
STATE PATROL	67,287	22,069	-	116,562	-	-	16,448
TRAFFIC SAFETY	-	19	-	941	-	-	654
COMM & TECH	-	13,021	-	740,801	-	-	-
MILITARY DEPT	-	235	-	13,963	-	-	(51,638)
WA ST HEALTH	-	441	-	13,541	-	-	12,921
STATE INV BD	-	47	-	3,276	-	-	768
TRANSPORTATION	-	42,316	-	365,850	-	-	94,394
OTHER	2,453,276	429,344	123,042	679,134	4,209,466	(124,937)	454,805
SUMMARY TOTALS	6,203,637	827,322	123,042	5,067,445	4,209,466	(124,937)	3,950,763

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EXHIBIT A
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Description	O.F.M. - SW ACCTG	O.F.M. - INFORMATION	O.F.M. - STATEWIDE	O.F.M. - FORECAST	O.F.M. - MANAGEMENT	O.F.M. - BUDGET	TOTAL FIXED COSTS
L & I	11,736	119,293	47,124	35,006	184,277	23,541	3,007,815
CTED	1,511	15,375	6,067	4,510	23,820	3,033	112,937
HEALTH	6,264	63,368	25,433	18,711	93,577	12,460	325,922
DSHS	83,786	848,128	339,674	250,226	1,260,322	166,858	6,861,212
VETERANS	2,787	28,211	11,275	8,316	42,158	5,553	136,859
PUBLIC INSTR	1,676	16,977	6,792	5,007	25,308	3,341	317,205
SERVICES BLIND	326	3,301	1,331	976	4,796	648	18,196
WORK FORCE TNG	112	1,129	439	329	1,811	224	6,079
HEC BOARD	448	4,502	1,841	1,340	6,256	880	45,833
HUMAN RIGHTS	176	1,780	703	524	2,755	352	8,841
ARTS COMM	69	708	277	206	1,117	140	4,677
ECOLOGY	7,308	73,618	29,960	21,856	104,294	14,431	392,716
PARKS & REC	3,444	34,849	13,992	10,292	51,424	6,853	131,233
FISH & WILDLIFE	7,508	76,335	30,140	22,397	118,062	15,064	913,068
NATURAL RES	7,950	80,246	32,444	23,763	115,989	15,753	1,053,235
AGRICULTURE	3,311	33,390	13,535	9,898	47,879	6,552	362,271
EMPLY SEC	7,576	77,853	29,622	22,519	132,393	15,488	463,376
UNIV OF WASH	91,973	933,816	370,231	274,423	1,427,968	184,132	4,291,832
WASH STATE UNIV	28,044	283,550	114,008	83,787	416,585	55,735	1,287,066
EAST WASH UNIV	6,221	62,732	25,459	18,606	89,629	12,304	283,127
CENT WASH UNIV	4,701	48,250	18,434	13,980	81,220	9,591	229,238
EVERGREEN STATE	2,987	30,302	12,048	8,916	45,979	5,972	139,191
WEST WASH UNIV	7,720	78,133	31,305	23,055	115,979	15,371	358,894
STATE PATROL	11,018	111,387	44,787	32,912	163,637	21,893	608,000
TRAFFIC SAFETY	81	824	317	240	1,362	164	4,602
COMM & TECH	69,275	701,516	280,592	206,866	1,046,358	138,056	3,196,485
MILITARY DEPT	1,311	13,231	5,333	3,914	19,298	2,601	8,248
WA ST HEALTH	1,283	12,940	5,268	3,840	18,339	2,538	71,111
STATE INV BD	314	3,143	1,302	939	4,212	613	14,614
TRANSPORTATION	33,912	343,428	138,711	101,661	497,809	67,437	1,685,518
OTHER	67,347	681,888	272,917	201,129	1,015,163	134,181	10,596,755
SUMMARY TOTALS	472,175	4,784,203	1,911,361	1,410,144	7,159,776	941,759	36,936,156