



2021-23 Technology Pool - Phase 1A System Remediation
Data through June 30, 2022

Agency	Total Fiscal Year 2022				Jun 2022		May 2022		Apr 2022		Mar 2022		Feb 2022		Jan 2022		Dec 2021		Nov 2021		Oct 2021		Sep 2021		Aug 2021		Jul 2021		
	Budget Spending Plan (2021-23 Allotment)	Actual Spend	Budget to Actual Over(Under) Spend	Actual Staffing Equivalent Used	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	Budget Spending Plan	Actual Spend	
State Board for Community and Technical Colleges	163,170	13,569	(149,601)	0.08	-	736	-	432	-	1,424	3,135	1,052	3,459	1,604	4,430	988	22,851	1,495	25,000	1,998	22,411	2,417	27,290	679	39,790	373	14,804	373	
Consolidated Technology Services	113,000	4,520	(108,480)	0.03	12,995	-	12,995	-	12,995	-	12,995	-	10,170	-	10,170	-	10,170	3,616	10,170	-	10,170	-	10,170	-	-	-	904	-	-
Dept of Children, Youth, and Families	495,572	-	(495,572)	-	81,821	-	99,337	-	91,047	-	57,172	-	43,839	-	45,774	-	50,181	-	26,400	-	-	-	-	-	-	-	-	-	-
Dept of Enterprise Services	261,055	145,410	(115,645)	0.41	3,510	1,833	5,224	2,048	6,124	367	6,205	183	6,647	3,819	6,728	137,160	28,712	-	21,679	-	21,476	-	63,516	-	63,516	-	27,718	-	
Dept of Fish and Wildlife	131,563	96,328	(35,235)	0.54	-	-	-	-	12,492	4,010	-	155	-	5,917	-	17,847	17,881	17,676	24,152	25,756	20,481	24,967	26,602	-	22,625	-	7,331	-	
Dept of Health	185,272	6,572	(178,700)	0.05	-	6,572	-	-	-	-	-	-	-	-	29,755	-	33,920	-	40,343	-	28,213	-	28,213	-	17,383	-	7,443	-	
Dept of Licensing	5,616,712	33,437	(5,583,275)	0.21	796,272	3,762	870,560	11,231	880,373	10,643	870,582	6,188	921,987	1,614	922,262	-	72,038	-	72,238	-	72,238	-	44,007	-	22,194	-	71,962	-	
Dept of Revenue	1,007,268	149,966	(857,302)	0.62	38,073	6,391	30,594	5,469	47,311	25,263	95,297	18,731	91,259	17,486	88,180	20,646	100,285	28,196	110,216	8,962	110,216	6,700	108,379	6,705	101,310	4,013	86,148	1,405	
Dept of Transportation	3,955,949	1,228,805	(2,727,144)	4.68	400,145	141,257	400,145	335,245	400,145	241,406	400,145	89,419	400,145	78,753	400,145	94,030	320,645	85,966	320,645	58,660	296,645	53,930	239,695	50,140	178,900	-	198,551	-	
Dept of Services for the Blind	322,865	71,280	(251,585)	0.21	18,296	6,105	15,574	4,950	15,256	5,445	18,890	5,940	18,305	2,310	18,305	5,445	47,428	6,930	47,428	9,900	46,778	13,695	42,138	7,260	19,675	990	14,792	2,310	
Dept of Social and Health Services	500,112	84,589	(415,523)	0.56	44,202	10,678	42,070	6,530	40,543	9,834	40,412	11,382	59,962	10,709	57,717	11,075	65,759	8,271	48,797	6,313	46,820	597	39,561	5,651	7,421	2,566	6,848	984	
Dept of Ecology	527,444	112,594	(414,850)	0.67	42,423	14,236	44,923	14,236	44,923	13,589	42,423	14,802	42,423	12,942	42,423	13,508	45,803	15,045	44,464	14,236	44,464	-	44,464	-	57,620	-	31,092	-	
Eastern WA University	75,000	-	(75,000)	-	-	-	7,500	-	7,500	-	7,500	-	7,500	-	7,500	-	7,500	-	7,500	-	7,500	-	7,500	-	7,500	-	-	-	-
Employment Security Department	25,827	-	(25,827)	-	-	-	-	-	4,457	-	4,457	-	4,457	-	4,457	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-
Health Care Authority	5,084,000	36,410	(5,047,590)	0.16	881,700	20,460	174,778	15,950	740,200	-	1,311,454	-	393,700	-	392,200	-	-	-	104,393	-	572,800	-	512,775	-	-	-	-	-	-
Dept of Labor and Industries	194,114	10,712	(183,402)	0.12	-	-	-	-	-	-	-	-	-	10,712	-	-	-	-	2,007	-	48,027	-	48,027	-	48,027	-	48,027	-	
The Evergreen State College	40,619	8,505	(32,113)	0.06	408	-	408	856	408	1,328	408	2,900	817	306	1,633	611	3,266	428	6,330	367	11,430	733	10,610	489	3,266	122	1,633	367	
Washington State Patrol	60,329	4,093	(56,235)	0.03	924	-	4,524	-	3,038	-	7,038	-	7,038	519	1,038	519	4,638	519	3,038	519	11,038	519	9,038	519	4,057	519	4,924	462	
Total	18,759,871	2,006,792	(16,753,079)	8.43	2,320,769	212,030	1,708,632	396,945	2,306,812	313,308	2,878,113	150,752	2,011,706	146,690	2,032,717	301,828	839,077	168,141	914,799	126,711	1,370,705	103,558	1,261,984	71,443	593,284	9,487	521,273	5,900	



Tech Pool Budget vs Spend Cumulative FY to Date

