



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

