



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

Agency	2021-23 Allotment	2021-23 Biennium To Date					Sept'22		FY23 Actual Aug'22		July'22		FY22 Actual July'21 - June'22	
		Biennial Spend to Date	Reforecasted Budget to Date	Allotment to Spend Over(Under) Spend	Reforecasted Budget to Spend Over(Under) Spend	Actual Staffing Equivalent Used	Reforecasted Budget Spending Plan	Actual Spend	Reforecasted Budget Spending Plan	Actual Spend	Reforecasted Budget Spending Plan	Actual Spend	Original Budget Spending Plan	Actual Spend
State Board for Community and Technical Colleges	163,170	13,692	13,569	(149,478)	123	0.07	-	-	-	-	-	123	163,170	13,569
Consolidated Technology Services	113,000	4,520	4,520	(108,480)	-	0.03	-	-	-	-	-	-	113,000	4,520
Dept of Children, Youth, and Families	495,572	-	-	(495,572)	-	-	-	-	-	-	-	-	495,572	-
Dept of Enterprise Services	261,055	145,410	168,354	(115,645)	(22,944)	0.40	15,264	-	4,604	-	3,076	-	261,055	145,410
Dept of Fish and Wildlife	131,563	96,328	96,328	(35,235)	-	0.54	-	-	-	-	-	-	131,563	96,328
Dept of Health	185,272	13,477	53,224	(171,795)	(39,747)	0.10	17,039	-	12,574	6,905	17,039	-	185,272	6,572
Dept of Licensing	5,616,712	42,884	33,437	(5,573,828)	9,447	0.26	-	1,155	-	1,489	-	6,803	5,616,712	33,437
Dept of Revenue	1,007,268	163,421	315,167	(843,847)	(151,746)	0.65	55,067	3,594	55,067	3,493	55,067	6,368	1,007,268	149,966
Dept of Transportation	3,955,949	1,763,570	1,925,396	(2,192,379)	(161,826)	6.35	251,447	217,409	251,447	163,161	193,697	154,195	3,955,949	1,228,805
Dept of Services for the Blind	322,865	73,525	71,280	(249,340)	2,245	0.19	-	2,178	-	67	-	-	322,865	71,280
Dept of Social and Health Services	500,112	150,300	151,490	(349,812)	(1,190)	0.51	44,326	46	11,668	15,451	10,907	50,214	500,112	84,589
Dept of Ecology	527,444	161,672	253,100	(365,772)	(91,428)	0.84	51,338	14,236	44,584	14,883	44,584	19,959	527,444	112,594
Eastern WA University	75,000	-	-	(75,000)	-	-	-	-	-	-	-	-	75,000	-
Employment Security Department	25,827	-	-	(25,827)	-	-	-	-	-	-	-	-	25,827	-
Health Care Authority	5,084,000	924,121	948,211	(4,159,879)	(24,090)	3.07	358,820	358,820	333,333	319,693	219,648	209,198	5,084,000	36,410
Dept of Labor and Industries	194,114	10,712	10,712	(183,402)	-	0.12	-	-	-	-	-	-	194,114	10,712
The Evergreen State College	40,619	8,505	8,505	(32,113)	-	0.06	-	-	-	-	-	-	40,619	8,505
Washington State Patrol	60,329	4,093	5,593	(56,235)	(1,500)	0.03	519	-	519	-	462	-	60,329	4,093
Total	18,759,871	3,576,232	4,058,888	(15,183,639)	(482,656)	13.22	793,820	597,438	713,796	525,142	544,480	446,860	18,759,871	2,006,792

Technology Pool

The Technology Pool provides funding to eligible agencies for remediation of approved legacy systems required for the implementation of Workday Phase 1a.

\$18.8M was released to 18 agencies on December 30, 2021. \$3.6M has been spent through Sept'22. The delay in OneWA deliverables is the primary reason agencies are behind on their spend.

At the time of funding the allotments were projected to be fully utilized by June'22. Due to scheduling changes the agencies were asked to reforecast their projected spend through the end of the Biennium. It is anticipated that not all funds will be utilized by the end of the BN.

The Technology Pool Committee meets monthly to review agency progress.



Tech Pool Budget vs Spend
Cumulative Biennium to Date

