

Washington State  
Information Technology Performance Report - Expenditures Appendix B  
July 1, 2005 through June 30, 2007

Agency	Hardware		Software		Hardware Repairs		Software Enhancements		Telecommunications		Data Processing Services		Other Expenses		Salary		Personal Services		Professional Development		Total Budget		Biennial Total	
	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07	FY 06	FY 07
Administrative Hearings Board	239,054	90,100	51,476	66,600	7,743	0	3,235	10,300	292,338	248,132	71,182	1,841	0	0	407,006	510,746	0	1,400	450	2,500	1,072,484	931,619	2,004,103	
African-American Affairs Commission	130	0	0	49	226	2,277	17,193	10,691	5,650	1,595	5,246	2,558	0	0	0	0	0	0	0	0	28,445	17,170	45,615	
Arts Commission	12,304	16,051	0	4,202	0	0	0	0	12,254	18,478	24,328	38,403	0	0	26,773	27,982	15,166	0	1,650	76,868	120,723	197,591		
Asian-American Affairs Commission	360	0	565	0	226	2,277	14,534	11,834	6,902	5,077	5,013	3,138	0	0	0	0	0	0	0	27,600	22,326	49,926		
Attorney General's Office	927,097	1,480,398	90,456	215,351	46,664	78,303	491,147	499,191	98,678	60,973	59,204	60,921	48,394	304,000	3,061,970	3,879,794	0	200,000	16,291	72,051	4,839,901	6,850,982	11,690,883	
Auditor's Office	767,185	524,528	402,598	406,556	1,431	2,776	402,598	0	265,267	243,326	179,671	236,772	0	0	705,894	685,251	5,828	1,366	24,825	17,208	2,755,297	2,117,783	4,873,080	
Board for Volunteer Firemen	0	0	600	0	1,500	500	43,000	8,500	15,600	21,900	48,000	50,000	0	0	0	0	43,000	8,500	0	0	151,700	89,400	241,100	
Board of Accountancy	4,537	45,029	6,275	59,960	0	1,246	0	75	1,889	1,955	7,986	8,292	0	0	0	19,155	18,227	0	0	39,842	134,784	174,626		
Caseload Forecast Council	15,574	827	6,037	4,309	1,133	106	0	0	8,043	7,972	8,301	10,176	8,807	10,758	0	4,623	7,537	0	0	52,518	41,685	94,203		
Central Puget Sound Growth Management Hearings	0	4,965	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,008	
Central Washington University	1,880,925	2,046,481	317,387	198,086	352,011	420,572	609,581	836,477	383,000	383,000	30,794	24,824	0	0	4,640,539	5,259,897	630,385	432,280	123,017	129,546	8,967,639	9,731,163	18,698,802	
CIS	194,644	446,040	162,549	276,338	224,530	241,386	592,183	604,644	222,725	195,621	337,746	335,773	0	734,720	5,333,446	5,391,267	96,279	131,040	66,320	115,060	7,230,422	8,471,889	15,702,311	
Citizens Commission on Salaries for Elected	0	0	406	0	226	8,980	12,544	7,444	2,479	1,419	4,688	1,436	0	0	0	0	0	0	0	0	20,343	19,279	39,622	
Columbia River Gorge Commission	5,575	15,024	6,801	3,019	1,419	1,710	0	5,423	1,175	1,266	5	0	14,975	15,024	0	0	0	0	0	0	29,950	41,466	71,416	
Commission on Judicial Conduct	26,753	29,746	834	18,378	2,833	1,116	2,687	499	2,553	7,046	0	8,066	0	0	60,000	75,000	0	0	2,200	95,660	142,051	237,711		
Conservation Commission	63,720	6,420	22,369	7,812	245	0	0	0	10,106	10,587	20,705	4,644	4,314	3,835	41,925	44,275	16,756	366,071	4,314	0	184,454	443,644	628,098	
County Road Administration Board	24,489	78,543	17,508	52,631	6,804	245	13,500	23,832	15,262	15,172	1,559	1,537	0	0	441,870	475,243	2,806	0	0	523,798	647,203	1,171,001		
Criminal Justice Training Comm.	32,343	0	12,878	0	0	0	0	0	0	36,900	0	0	0	0	73,408	0	13,200	0	3,344	0	172,073	0	172,073	
Dept. of Early Learning	0	506,547	0	70,108	0	0	0	0	0	52,972	76,133	0	0	0	328,406	0	23,333	0	0	0	1,057,499	0	1,057,499	
Dept. of Personnel	594,733	200,000	28,533	771,476	19,153	7,200	694,010	38,600	139,428	115,200	2,897,856	2,000,000	0	0	7,336,455	5,763,742	27,183,704	1,500,000	9,061	10,000	38,902,933	10,406,218	49,309,151	
Dept. of Agriculture	756,420	484,240	285,038	268,175	53,214	8,720	42,391	65,710	763,992	592,470	421,533	514,250	0	0	1,634,672	2,160,000	361,459	153,355	7,500	7,500	4,326,219	4,254,420	8,580,639	
Dept. of Archaeological and Historical	73,611	0	0	15,829	12,500	10,287	90,730	132,895	12,500	13,192	6,000	96,300	195,341	70,000	0	0	52,000	0	0	0	442,682	338,503	781,185	
Dept. of Community, Trade and Economic Development	159,775	86,525	6,548	139,316	6,018	0	13,978	10,739	17,361	64,178	182,435	55,042	0	0	822,622	861,026	3,919	28,760	17,086	17,892	1,229,742	1,263,478	2,493,220	
Dept. of Corrections	3,471,448	4,377,017	298,000	298,000	51,074	15,494	2,482,447	1,328,192	5,077,296	5,233,284	6,721,921	8,020,882	528,501	554,990	10,472,564	11,846,638	4,571,713	11,374,490	100,994	94,864	33,719,958	43,143,851	76,863,809	
Dept. of Ecology	2,162,437	2,345,000	135,845	88,000	206,177	43,949	358,972	360,000	1,704,383	1,377,145	1,138,335	999,355	0	0	6,969,653	8,237,638	1,175,580	1,698,562	52,484	77,253	13,903,966	15,226,902	29,130,868	
Dept. of Employment Security	2,319,758	2,519,389	651,347	979,763	556,065	422,846	1,041,988	1,221,482	5,164,790	4,501,304	5,140,240	5,587,671	0	0	16,478,172	15,852,330	1,616,823	1,299,884	297,500	131,537	33,266,683	32,515,936	65,782,619	
Dept. of Financial Institutions	255,476	802,115	218,100	229,937	34,825	105,225	0	195,861	363,852	137,335	233,848	0	0	626,336	722,190	393,525	444,027	20,844	36,179	1,882,302	2,937,373	4,819,675		
Dept. of Fish & Wildlife	973,600	1,228,200	162,200	118,700	142,400	106,300	377,000	339,300	2,261,100	2,505,600	1,096,700	1,032,200	0	0	6,170,400	6,117,200	528,900	379,800	23,100	22,900	11,735,400	11,850,200	23,585,600	
Dept. of General Administration	315,822	163,455	13,750	10,080	25,300	21,566	161,920	188,352	97,888	100,176	91	84	0	0	1,590,392	1,740,142	11,733	279	24,501	10,356	2,241,397	2,234,490	4,475,887	
Dept. of Health	2,120,326	3,286,136	1,738,190	1,148,215	201,842	217,140	814,350	770,107	1,721,188	1,692,061	1,298,642	1,385,773	0	0	9,733,740	10,127,642	5,330,817	5,663,639	97,018	68,424	23,056,113	24,449,137	47,505,250	
Dept. of Information Services	14,193,373	23,866,535	3,931,610	7,064,446	4,750,100	5,430,502	6,015,895	7,241,723	11,564,368	10,757,578	2,984,522	3,894,219	0	0	23,751,629	25,075,309	6,353,122	6,215,676	653,985	699,818	74,198,604	90,245,806	164,444,410	
Dept. of Labor & Industries	3,492,304	3,771,595	1,328,101	543,719	628,087	638,627	1,649,000	1,869,401	910,320	857,360	7,255,589	7,689,020	1,107,741	1,024,376	14,598,470	17,197,098	7,541,096	11,011,378	148,965	391,190	38,659,673	44,993,524	83,653,197	
Dept. of Licensing	3,475,521	4,267,182	606,005	905,629	843,708	859,837	403,683	1,033,054	2,128,850	2,705,080	1,348,913	1,110,214	0	0	10,273,131	10,730,391	4,035,721	4,385,535	114,236	254,040	23,229,768	26,250,962	49,480,730	
Dept. of Natural Resources	1,352,000	1,149,972	443,652	245,773	105,000	352,091	670,200	303,405	697,661	430,006	323,083	254,707	325,730	328,726	8,500,000	8,871,465	152,000	459,002	84,500	110,948	12,653,826	12,506,095	25,159,921	
Dept. of Printing	85,703	84,775	20,399	25,829	8,143	1,268	248,298	114,945	70,370	55,246	19,776	21,000	0	0	545,276	573,160	0	2,400	2,000	1,000,365	878,223	1,878,588		
Dept. of Retirement Systems	122,328	269,720	115,447	124,627	39,725	30,231	223,738	241,931	241,446	217,153	2,064,409	2,007,435	0	0	4,446,000	4,824,920	938,065	834,339	57,256	48,307	8,248,414	8,598,663	16,847,077	
Dept. of Revenue	2,187,300	2,629,120	1,075,000	1,238,332	112,100	24,686	110,100	164,321	1,117,600	1,112,043	573,600	682,960	133,300	127,800	8,678,900	8,747,100	331,800	524,400	207,000	193,600	14,526,700	15,444,362	29,971,062	
Dept. of Social & Health Services	12,753,622	12,516,992	5,355,601	6,482,887	1,436,840	1,445,820	5,103,023	1,737,179	15,182,628	15,040,202	18,471,846	22,535,681	0	0	43,779,958	50,004,837	45,309,058	48,446,319	278,370	327,679	144,077,946	158,537,596	302,615,542	
Dept. of Transportation	5,577,188	4,578,258	1,120,664	1,134,143	1,378,953	5,298	1,381,439	4,914,525	174,414	1,521,065	344,647	283,910	3,471,004	1,184,931	17,549,660	17,635,863	1,182,084	3,549,767	101,971	356,319	32,282,024	35,164,079	67,446,103	
Dept. of Veteran Affairs	204,330	239,983	75,471	46,236	12,298	8,057	17,696	44,087	20,041	21,200	244,161	251,124	0	0	347,653	378,341	3,200	28,871	4,880	28,871	953,721	993,908	1,947,629	
Eastern WA Growth Management Hearings Board	0	0	119	0	0	0	396	0	990	0	0	0	1,505	0	0	0	0	0	0	0	3,010	0	3,010	
Eastern Washington State Historical Society	38,722	19,030																						