

Budget Savings Options 2025

Dollars in Thousands

Agency: 116 Washington's Lottery

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds: Fund 578 Lottery Administrative Account					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
H	1	A&B - Salaries & Benefits							(573.6)	(573.6)	(573.6)	(573.6)	0.0	(6.0)	(6.0)	(6.0)	(6.0)	Reducing FTE head count	7/25	Reductions to headcount will most likely result in lost revenue	
L	1	EA - Supplies & Materials							(8.1)	(8.1)	(8.1)	(8.1)						Reduce office supplies and meals w/ meetings	7/25		
L	1	EB - Comms & Telecomms. Services							(21.6)	(21.6)	(21.6)	(21.6)						Reduce Verizon Business services	7/25		
L	1	EC - Utilities							(4.4)	(4.4)	(4.4)	(4.4)						Reduce business services	7/25		
L	1	EE - Repairs, Alterations, & Maintenance							(8.3)	(8.3)	(8.3)	(8.3)						Push-out alarm upgrade, continue maintain/repair of the current system	7/25		
M	1	EG - Employee Prof. Development & Training							(92.6)	(92.6)	(92.6)	(92.6)						Reduce training, conference, and employee recognition	7/25	Reduction in training will impede improving skills to advance and meet market demand; may also reduce retention	
L	1	EJ - Subscriptions							(0.5)	(0.5)	(0.5)	(0.5)						Reduce subscriptions	7/25		
M	1	EK - Facilities & Services							(32.5)	(32.5)	(32.5)	(32.5)						Maintain current leases	7/25		
L	1	EL - Data Processing Services (Interagency)							(0.5)	(0.5)	(0.5)	(0.5)						Reduce warrants usage	7/25		
M	1	ER - Other Routine Contractual Services							(19.8)	(19.8)	(19.8)	(19.8)						Cancel Washington State Patrol access	7/25		
M	1	EY - Software Licenses, Maint., & Subscr.-based Computing Servs.							(101.3)	(101.3)	(101.3)	(101.3)						Postpone software projects, reduce licenses, and cancel software tools	7/25	Fewer employees will have access to cloud storage and procurement program; digital efficiencies and process improvements will be postponed	
L	1	EZ - Other Goods & Services							(26.9)	(26.9)	(26.9)	(26.9)						Remove other goods and services from multiple divisions	7/25		
M	1	GA - In-State Subsistence & Lodging							(19.7)	(19.7)	(19.7)	(19.7)						Travel decrease following OFM guidance	7/25	Decline in outreach, training seminars, and field visits	
M	1	GB - In-State Air Transportation							(17.7)	(17.7)	(17.7)	(17.7)						Travel decrease following OFM guidance	7/25	Decline in outreach, training seminars, and field visits	
L	1	GC - Private Automobile Mileage							(3.6)	(3.6)	(3.6)	(3.6)						Travel decrease following OFM guidance	7/25		
L	1	GD - Other Travel Expenses							(16.4)	(16.4)	(16.4)	(16.4)						Travel decrease following OFM guidance	7/25		
M	1	GF - Out-of-State Subsistence & Lodging							(32.7)	(32.7)	(32.7)	(32.7)						Travel decrease following OFM guidance	7/25	Reduction in director's industry outreach and innovation	
M	1	GG - Out-of-State Air Transportation							(23.9)	(23.9)	(23.9)	(23.9)						Travel decrease following OFM guidance	7/25	Reduction in director's industry outreach and innovation	
L	1	GN - Motor Pool Services							(0.1)	(0.1)	(0.1)	(0.1)						Travel decrease following OFM guidance	7/25		
M	4	JA - Noncapitalized Assets							(26.0)	(26.0)	(26.0)	(26.0)						Move to break/fix strategy	7/25	Will reduce performance and could increase security vulnerabilities due to patching; possible need to file a waiver request due to not complying with state policy	
		Totals:						0	(1,030.0)	(1,030.0)	(1,030.0)	(1,030.0)	0.0	(6.0)	(6.0)	(6.0)	(6.0)				

Impact:
1 = Allows continuation of the program/activity at a reduced level
2 = Eliminates the ability to perform program objectives
3 = Eliminates agency function
4 = Long term implications (moves the problem to next biennium)
5 = Short term (reduction to one time increase)

Priority:

L = Low priority agency activity or program
M = Medium priority agency activity or program
H = High priority agency activity or program