

GOVERNMENTAL OPERATIONS

Agency 116

State Lottery

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2013-15 Expenditure Authority | 142.9 | | 810,516 | 810,516 |
| Total Maintenance Level | 142.9 | | 810,602 | 810,602 |
| Difference | | | 86 | 86 |
| Percent Change from Current Biennium | 0.0% | | 0.0% | 0.0% |
| Performance Changes | | | | |
| SeaTac Airport Kiosk | | | 623 | 623 |
| Attorney General Legal Services | | | 2 | 2 |
| Office of Chief Information Officer Services | | | 1 | 1 |
| State Employee Health Insurance | | | (105) | (105) |
| Subtotal | | | 521 | 521 |
| Total Proposed Budget | 142.9 | | 811,123 | 811,123 |
| Difference | | | 607 | 607 |
| Percent Change from Current Biennium | 0.0% | | 0.1% | 0.1% |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

SeaTac Airport Kiosk

One-time funding is provided to the State Lottery to expand its current presence at SeaTac by adding a new staffed kiosk in a busy, high-traffic area. While this expansion is projected to increase sales, a cost-benefit analysis will be conducted during Fiscal Year 2015 to determine future funding. (Lottery Administrative Account-State)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

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State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)