

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DCO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	446	465	466	1	0	466	466	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,723	2,024	1,915	-109	0	1,915	1,915	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	458	582	585	2	0	585	585	0	0	0
INFORMATION TECHNOLOGY	1040	346	391	389	-2	0	389	389	0	0	0
FINANCIAL SERVICES	1050	2,829	2,682	2,865	183	0	2,865	2,865	0	0	0
SECURITY	1075	893	1,110	931	-180	0	931	931	0	0	0
COMMUNICATIONS	1080	495	603	585	-19	0	585	585	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,190	7,858	7,735	-123	0	7,735	7,735	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	77	86	86	-1	0	86	86	0	0	0
ACCOUNTING OPERATIONS	120F	510	568	575	8	0	575	575	0	0	0
FISCAL OFFICER	130F	342	387	396	9	0	396	396	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		929	1,041	1,057	16	0	1,057	1,057	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	53,200	56,953	60,153	3,200	0	60,153	60,153	0	0	0
Subtotal: INSTANT GAMES		53,200	56,953	60,153	3,200	0	60,153	60,153	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	50,837	54,606	49,759	-4,846	0	49,759	49,759	0	0	0
QUICK CASH	3200	1,965	1,898	5,684	3,785	0	5,684	5,684	0	0	0
DC FOUR	3300	62,135	67,395	60,602	-6,793	0	60,602	60,602	0	0	0
DC DAILY SIX	3400	461	0	0	0	0	0	0	0	0	0
POWERBALL	3600	13,434	18,035	15,157	-2,879	0	15,157	15,157	0	0	0
KENO	3800	10,942	14,238	12,315	-1,924	0	12,315	12,315	0	0	0
HOT LOTTO	4200	3,150	3,322	3,316	-7	0	3,316	3,316	0	0	0
DC FIVE	4400	12,203	12,340	14,209	1,870	0	14,209	14,209	0	0	0
MEGA MILLION	4600	8,232	10,441	8,999	-1,442	0	8,999	8,999	0	0	0
RACE 2 RICHES	4700	3,480	5,695	6,631	936	0	6,631	6,631	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	-63	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		166,776	187,972	176,672	-11,300	0	176,672	176,672	0	0	0

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D.C. Lottery and Charitable Games Control Board Name	DCO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
GAMING OPERATIONS PROGRAM	6000										
MARKETING	6200	767	786	849	64	0	849	849	0	0	0
TRADE DEVELOPMENT	6300	1,038	1,150	1,283	133	0	1,283	1,283	0	0	0
DRAW DIVISION	6400	407	454	444	-11	0	444	444	0	0	0
LICENSING AND CHARITABLE GAMES	6500	563	642	655	13	0	655	655	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	888	993	1,001	8	0	1,001	1,001	0	0	0
CLAIM CENTER	6700	134	152	152	0	0	152	152	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,796	4,177	4,384	207	0	4,384	4,384	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		231,892	258,000	250,000	-8,000	0	250,000	250,000	0	0	0

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DCO D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,940	2,091	2,008	-82	0	0	0	0	0	0	0	0	0	0	0	0	1,940	2,091	2,008	-82
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	388	411	429	19	0	0	0	0	0	0	0	0	0	0	0	0	388	411	429	19
0015	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	2	28	28	0
Subtotal: PS	2,345	2,529	2,465	-64	0	0	0	0	0	0	0	0	0	0	0	0	2,345	2,529	2,465	-64
0020	29	43	36	-7	0	0	0	0	0	0	0	0	0	0	0	0	29	43	36	-7
0030	288	19	135	115	0	0	0	0	0	0	0	0	0	0	0	0	288	19	135	115
0031	188	215	294	78	0	0	0	0	0	0	0	0	0	0	0	0	188	215	294	78
0032	2,325	2,403	2,403	0	0	0	0	0	0	0	0	0	0	0	0	0	2,325	2,403	2,403	0
0033	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0034	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0
0035	7	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	16	0
0040	188	402	304	-98	0	0	0	0	0	0	0	0	0	0	0	0	188	402	304	-98
0041	1,721	2,052	1,920	-132	0	0	0	0	0	0	0	0	0	0	0	0	1,721	2,052	1,920	-132
0070	79	150	145	-5	0	0	0	0	0	0	0	0	0	0	0	0	79	150	145	-5
Subtotal: NPS	4,845	5,329	5,270	-59	0	0	0	0	0	0	0	0	0	0	0	0	4,845	5,329	5,270	-59
Total 1000	7,190	7,858	7,735	-123	0	0	0	0	0	0	0	0	0	0	0	0	7,190	7,858	7,735	-123

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	768	791	801	10	0	0	0	0	0	0	0	0	0	0	0	0	768	791	801	10
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	142	155	171	16	0	0	0	0	0	0	0	0	0	0	0	0	142	155	171	16
0015	8	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	8	20	20	0
Subtotal: PS	922	967	993	26	0	0	0	0	0	0	0	0	0	0	0	0	922	967	993	26
0020	0	4	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	2	-2
0040	7	64	56	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	64	56	-8
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: NPS	7	74	64	-10	0	0	0	0	0	0	0	0	0	0	0	0	7	74	64	-10
Total 100F	929	1,041	1,057	16	0	0	0	0	0	0	0	0	0	0	0	0	929	1,041	1,057	16

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	5,730	5,985	6,765	780	0	0	0	0	0	0	0	0	0	0	0	0	5,730	5,985	6,765	780
0041	31	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	31	50	50	0
0050	47,440	50,868	53,313	2,445	0	0	0	0	0	0	0	0	0	0	0	0	47,440	50,868	53,313	2,445

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	50	25	-25
Subtotal: NPS	53,200	56,953	60,153	3,200	0	0	0	0	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200
Total 2000	53,200	56,953	60,153	3,200	0	0	0	0	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	30	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	30	65	65	0
0032	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-63	0	0	0
0040	9,836	9,685	10,230	545	0	0	0	0	0	0	0	0	0	0	0	0	9,836	9,685	10,230	545
0041	1,531	1,940	1,940	0	0	0	0	0	0	0	0	0	0	0	0	0	1,531	1,940	1,940	0
0050	155,364	176,007	164,237	-11,770	0	0	0	0	0	0	0	0	0	0	0	0	155,364	176,007	164,237	-11,770
0070	79	275	200	-75	0	0	0	0	0	0	0	0	0	0	0	0	79	275	200	-75
Subtotal: NPS	166,776	187,972	176,672	-11,300	0	0	0	0	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300
Total 3000	166,776	187,972	176,672	-11,300	0	0	0	0	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,044	3,204	3,359	156	0	0	0	0	0	0	0	0	0	0	0	0	3,044	3,204	3,359	156
0012	30	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	30	85	84	-1
0013	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0014	599	646	736	90	0	0	0	0	0	0	0	0	0	0	0	0	599	646	736	90
0015	12	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	12	75	75	0
Subtotal: PS	3,754	4,009	4,254	245	0	0	0	0	0	0	0	0	0	0	0	0	3,754	4,009	4,254	245
0020	0	23	15	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	23	15	-8
0040	30	112	87	-25	0	0	0	0	0	0	0	0	0	0	0	0	30	112	87	-25
0041	12	33	28	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	33	28	-5
Subtotal: NPS	42	168	130	-38	0	0	0	0	0	0	0	0	0	0	0	0	42	168	130	-38
Total 6000	3,796	4,177	4,384	207	0	0	0	0	0	0	0	0	0	0	0	0	3,796	4,177	4,384	207
Total budget	231,892	258,000	250,000	-8,000	0	0	0	0	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DC0 D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	1,940	2,091	2,008	-82	1,940	2,091	2,008	-82
0013	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	0	0	0	0	388	411	429	19	388	411	429	19
0015	0	0	0	0	0	0	0	0	2	28	28	0	2	28	28	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,345	2,529	2,465	-64	2,345	2,529	2,465	-64
0020	0	0	0	0	0	0	0	0	29	43	36	-7	29	43	36	-7
0030	0	0	0	0	0	0	0	0	288	19	135	115	288	19	135	115
0031	0	0	0	0	0	0	0	0	188	215	294	78	188	215	294	78
0032	0	0	0	0	0	0	0	0	2,325	2,403	2,403	0	2,325	2,403	2,403	0
0033	0	0	0	0	0	0	0	0	5	11	0	-11	5	11	0	-11
0034	0	0	0	0	0	0	0	0	16	17	17	0	16	17	17	0
0035	0	0	0	0	0	0	0	0	7	16	16	0	7	16	16	0
0040	0	0	0	0	0	0	0	0	188	402	304	-98	188	402	304	-98
0041	0	0	0	0	0	0	0	0	1,721	2,052	1,920	-132	1,721	2,052	1,920	-132
0070	0	0	0	0	0	0	0	0	79	150	145	-5	79	150	145	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	4,845	5,329	5,270	-59	4,845	5,329	5,270	-59
Total 1000	0	0	0	0	0	0	0	0	7,190	7,858	7,735	-123	7,190	7,858	7,735	-123

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	768	791	801	10	768	791	801	10
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	142	155	171	16	142	155	171	16
0015	0	0	0	0	0	0	0	0	8	20	20	0	8	20	20	0
Subtotal: PS	0	0	0	0	0	0	0	0	922	967	993	26	922	967	993	26
0020	0	0	0	0	0	0	0	0	0	4	2	-2	0	4	2	-2
0040	0	0	0	0	0	0	0	0	7	64	56	-8	7	64	56	-8
0041	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0070	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0
Subtotal: NPS	0	0	0	0	0	0	0	0	7	74	64	-10	7	74	64	-10
Total 100F	0	0	0	0	0	0	0	0	929	1,041	1,057	16	929	1,041	1,057	16

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	0	0	0	0	0	0	0	0	5,730	5,985	6,765	780	5,730	5,985	6,765	780
0041	0	0	0	0	0	0	0	0	31	50	50	0	31	50	50	0
0050	0	0	0	0	0	0	0	0	47,440	50,868	53,313	2,445	47,440	50,868	53,313	2,445

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0070	0	0	0	0	0	0	0	0	0	50	25	-25	0	50	25	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200	53,200	56,953	60,153	3,200
Total 2000	0	0	0	0	0	0	0	0	53,200	56,953	60,153	3,200	53,200	56,953	60,153	3,200

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	30	65	65	0	30	65	65	0
0032	0	0	0	0	0	0	0	0	-63	0	0	0	-63	0	0	0
0040	0	0	0	0	0	0	0	0	9,836	9,685	10,230	545	9,836	9,685	10,230	545
0041	0	0	0	0	0	0	0	0	1,531	1,940	1,940	0	1,531	1,940	1,940	0
0050	0	0	0	0	0	0	0	0	155,364	176,007	164,237	-11,770	155,364	176,007	164,237	-11,770
0070	0	0	0	0	0	0	0	0	79	275	200	-75	79	275	200	-75
Subtotal: NPS	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300	166,776	187,972	176,672	-11,300
Total 3000	0	0	0	0	0	0	0	0	166,776	187,972	176,672	-11,300	166,776	187,972	176,672	-11,300

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	3,044	3,204	3,359	156	3,044	3,204	3,359	156
0012	0	0	0	0	0	0	0	0	30	85	84	-1	30	85	84	-1
0013	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
0014	0	0	0	0	0	0	0	0	599	646	736	90	599	646	736	90
0015	0	0	0	0	0	0	0	0	12	75	75	0	12	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,754	4,009	4,254	245	3,754	4,009	4,254	245
0020	0	0	0	0	0	0	0	0	0	23	15	-8	0	23	15	-8
0040	0	0	0	0	0	0	0	0	30	112	87	-25	30	112	87	-25
0041	0	0	0	0	0	0	0	0	12	33	28	-5	12	33	28	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	42	168	130	-38	42	168	130	-38
Total 6000	0	0	0	0	0	0	0	0	3,796	4,177	4,384	207	3,796	4,177	4,384	207
Total budget	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000	231,892	258,000	250,000	-8,000

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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DCO D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,753	6,085	6,169	83	0	0	0	0	0	0	0	0	0	0	0	0	5,753	6,085	6,169	83
0012	30	85	84	-1	0	0	0	0	0	0	0	0	0	0	0	0	30	85	84	-1
0013	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	1,128	1,212	1,337	125	0	0	0	0	0	0	0	0	0	0	0	0	1,128	1,212	1,337	125
0015	21	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	21	123	123	0
Subtotal: PS	7,021	7,505	7,712	207	0	0	0	0	0	0	0	0	0	0	0	0	7,021	7,505	7,712	207
0020	58	136	118	-17	0	0	0	0	0	0	0	0	0	0	0	0	58	136	118	-17
0030	288	19	135	115	0	0	0	0	0	0	0	0	0	0	0	0	288	19	135	115
0031	188	215	294	78	0	0	0	0	0	0	0	0	0	0	0	0	188	215	294	78
0032	2,262	2,403	2,403	0	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,403	2,403	0
0033	5	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	-11
0034	16	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	16	17	17	0
0035	7	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	7	16	16	0
0040	15,790	16,248	17,442	1,194	0	0	0	0	0	0	0	0	0	0	0	0	15,790	16,248	17,442	1,194
0041	3,295	4,076	3,938	-137	0	0	0	0	0	0	0	0	0	0	0	0	3,295	4,076	3,938	-137
0050	202,804	226,875	217,550	-9,325	0	0	0	0	0	0	0	0	0	0	0	0	202,804	226,875	217,550	-9,325
0070	157	479	374	-105	0	0	0	0	0	0	0	0	0	0	0	0	157	479	374	-105
Subtotal: NPS	224,871	250,495	242,288	-8,207	0	0	0	0	0	0	0	0	0	0	0	0	224,871	250,495	242,288	-8,207
Total budget	231,892	258,000	250,000	-8,000	0	0	0	0	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	70	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	70	75	75	0
0012	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Total FTEs	73	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	73	77	77	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	5,753	6,085	6,169	83	5,753	6,085	6,169	83
0012	0	0	0	0	0	0	0	0	30	85	84	-1	30	85	84	-1
0013	0	0	0	0	0	0	0	0	89	0	0	0	89	0	0	0
0014	0	0	0	0	0	0	0	0	1,128	1,212	1,337	125	1,128	1,212	1,337	125
0015	0	0	0	0	0	0	0	0	21	123	123	0	21	123	123	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	7,021	7,505	7,712	207	7,021	7,505	7,712	207
0020	0	0	0	0	0	0	0	0	58	136	118	-17	58	136	118	-17
0030	0	0	0	0	0	0	0	0	288	19	135	115	288	19	135	115
0031	0	0	0	0	0	0	0	0	188	215	294	78	188	215	294	78
0032	0	0	0	0	0	0	0	0	2,262	2,403	2,403	0	2,262	2,403	2,403	0
0033	0	0	0	0	0	0	0	0	5	11	0	-11	5	11	0	-11
0034	0	0	0	0	0	0	0	0	16	17	17	0	16	17	17	0
0035	0	0	0	0	0	0	0	0	7	16	16	0	7	16	16	0
0040	0	0	0	0	0	0	0	0	15,790	16,248	17,442	1,194	15,790	16,248	17,442	1,194
0041	0	0	0	0	0	0	0	0	3,295	4,076	3,938	-137	3,295	4,076	3,938	-137
0050	0	0	0	0	0	0	0	0	202,804	226,875	217,550	-9,325	202,804	226,875	217,550	-9,325
0070	0	0	0	0	0	0	0	0	157	479	374	-105	157	479	374	-105
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	224,871	250,495	242,288	-8,207	224,871	250,495	242,288	-8,207
Total budget	0	0	0	0	0	0	0	0	231,892	258,000	250,000	-8,000	231,892	258,000	250,000	-8,000

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	70	75	75	0	70	75	75	0
0012	0	0	0	0	0	0	0	0	3	2	2	0	3	2	2	0
Total FTEs	0	0	0	0	0	0	0	0	73	77	77	0	73	77	77	0

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	1582	LOTTERY ADMINISTRATION	\$13,175	77.00
	1594	INSTANT LOTTERY SALES	\$60,153	0.00
	1595	LUCKY NUMBER SALES	\$49,759	0.00
	1637	KENO	\$12,315	0.00
	1638	DC FOUR SALES	\$60,602	0.00
	1641	HOT LOTTO	\$3,316	0.00
	1643	DC FIVE SALES	\$14,209	0.00
	1644	MEGA MILLION	\$8,999	0.00
	1646	RACE 2 RICHES	\$6,631	0.00
	1924	QUICK CASH SALES	\$5,684	0.00
	2986	POWERBALL SALES	\$15,157	0.00
Subtotal: Special Purpose Revenue Funds			\$250,000	77.00
Subtotal: General Fund			\$250,000	77.00
Total: D.C. Lottery and Charitable Games Control Board			\$250,000	77.00