

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	467	466	497	31	0	497	497	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,790	1,915	2,053	138	0	2,053	2,053	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	454	585	594	9	0	594	594	0	0	0
INFORMATION TECHNOLOGY	1040	365	389	405	16	0	405	405	0	0	0
FINANCIAL SERVICES	1050	2,637	2,865	3,220	355	0	3,220	3,220	0	0	0
SECURITY	1075	730	931	845	-86	0	845	845	0	0	0
COMMUNICATIONS	1080	412	585	470	-115	0	470	470	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		6,854	7,735	8,082	347	0	8,082	8,082	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	83	86	90	5	0	90	90	0	0	0
ACCOUNTING OPERATIONS	120F	529	575	606	30	0	606	606	0	0	0
FISCAL OFFICER	130F	312	396	367	-29	0	367	367	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		923	1,057	1,062	6	0	1,062	1,062	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	57,157	60,153	57,920	-2,234	0	57,920	57,920	0	0	0
Subtotal: INSTANT GAMES		57,157	60,153	57,920	-2,234	0	57,920	57,920	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	50,575	49,759	50,630	871	0	50,630	50,630	0	0	0
QUICK CASH	3200	5,457	5,684	6,147	463	0	6,147	6,147	0	0	0
DC FOUR	3300	62,597	60,602	62,425	1,823	0	62,425	62,425	0	0	0
DC DAILY SIX	3400	0	0	0	0	0	0	0	0	0	0
POWERBALL	3600	16,333	15,157	16,551	1,394	0	16,551	16,551	0	0	0
KENO	3800	11,896	12,315	11,818	-497	0	11,818	11,818	0	0	0
HOT LOTTO	4200	2,619	3,316	3,305	-11	0	3,305	3,305	0	0	0
DC FIVE	4400	14,344	14,209	15,132	922	0	15,132	15,132	0	0	0
MEGA MILLION	4600	10,139	8,999	8,512	-488	0	8,512	8,512	0	0	0
RACE 2 RICHES	4700	6,810	6,631	7,093	462	0	7,093	7,093	0	0	0
Subtotal: ON LINE GAMES		180,770	176,672	181,611	4,940	0	181,611	181,611	0	0	0
GAMING OPERATIONS PROGRAM	6000										

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Activity Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DCO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MARKETING	6200	902	849	1,037	187	0	1,037	1,037	0	0	0
TRADE DEVELOPMENT	6300	978	1,283	938	-345	0	938	938	0	0	0
DRAW DIVISION	6400	406	444	473	29	0	473	473	0	0	0
LICENSING AND CHARITABLE GAMES	6500	597	655	699	44	0	699	699	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	907	1,001	1,029	29	0	1,029	1,029	0	0	0
CLAIM CENTER	6700	106	152	149	-3	0	149	149	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,895	4,384	4,324	-59	0	4,324	4,324	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		249,600	250,000	253,000	3,000	0	253,000	253,000	0	0	0

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DC0 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,833	2,008	1,921	-87	0	0	0	0	0	0	0	0	0	0	0	0	1,833	2,008	1,921	-87
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	377	429	421	-8	0	0	0	0	0	0	0	0	0	0	0	0	377	429	421	-8
0015	2	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	2	28	28	0
Subtotal: PS	2,224	2,465	2,370	-95	0	0	0	0	0	0	0	0	0	0	0	0	2,224	2,465	2,370	-95
0020	21	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	21	36	36	0
0030	50	135	338	203	0	0	0	0	0	0	0	0	0	0	0	0	50	135	338	203
0031	286	294	323	30	0	0	0	0	0	0	0	0	0	0	0	0	286	294	323	30
0032	2,262	2,403	2,525	123	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0035	11	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16	16	0
0040	187	304	302	-3	0	0	0	0	0	0	0	0	0	0	0	0	187	304	302	-3
0041	1,700	1,920	2,010	90	0	0	0	0	0	0	0	0	0	0	0	0	1,700	1,920	2,010	90
0070	87	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	87	145	145	0
Subtotal: NPS	4,631	5,270	5,713	443	0	0	0	0	0	0	0	0	0	0	0	0	4,631	5,270	5,713	443
Total 1000	6,854	7,735	8,082	347	0	0	0	0	0	0	0	0	0	0	0	0	6,854	7,735	8,082	347

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	749	801	802	1	0	0	0	0	0	0	0	0	0	0	0	0	749	801	802	1
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	142	171	176	5	0	0	0	0	0	0	0	0	0	0	0	0	142	171	176	5
0015	1	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	1	20	20	0
Subtotal: PS	919	993	999	6	0	0	0	0	0	0	0	0	0	0	0	0	919	993	999	6
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	4	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	4	56	56	0
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	4	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	4	64	64	0
Total 100F	923	1,057	1,062	6	0	0	0	0	0	0	0	0	0	0	0	0	923	1,057	1,062	6

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	7,295	6,765	6,541	-224	0	0	0	0	0	0	0	0	0	0	0	0	7,295	6,765	6,541	-224
0041	-2	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	50	50	0
0050	49,800	53,313	51,304	-2,010	0	0	0	0	0	0	0	0	0	0	0	0	49,800	53,313	51,304	-2,010

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0070	64	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	64	25	25	0
Subtotal: NPS	57,157	60,153	57,920	-2,234	0	0	0	0	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234
Total 2000	57,157	60,153	57,920	-2,234	0	0	0	0	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	19	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	19	65	65	0
0040	9,005	10,230	10,492	262	0	0	0	0	0	0	0	0	0	0	0	0	9,005	10,230	10,492	262
0041	1,265	1,940	1,940	0	0	0	0	0	0	0	0	0	0	0	0	0	1,265	1,940	1,940	0
0050	170,320	164,237	168,914	4,678	0	0	0	0	0	0	0	0	0	0	0	0	170,320	164,237	168,914	4,678
0070	161	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	161	200	200	0
Subtotal: NPS	180,770	176,672	181,611	4,940	0	0	0	0	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940
Total 3000	180,770	176,672	181,611	4,940	0	0	0	0	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,148	3,359	3,297	-62	0	0	0	0	0	0	0	0	0	0	0	0	3,148	3,359	3,297	-62
0012	17	84	80	-4	0	0	0	0	0	0	0	0	0	0	0	0	17	84	80	-4
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	603	736	743	7	0	0	0	0	0	0	0	0	0	0	0	0	603	736	743	7
0015	19	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	19	75	75	0
Subtotal: PS	3,828	4,254	4,195	-59	0	0	0	0	0	0	0	0	0	0	0	0	3,828	4,254	4,195	-59
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0040	54	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	54	87	87	0
0041	9	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	9	28	28	0
0070	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: NPS	67	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	67	130	130	0
Total 6000	3,895	4,384	4,324	-59	0	0	0	0	0	0	0	0	0	0	0	0	3,895	4,384	4,324	-59
Total budget	249,600	250,000	253,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	1,833	2,008	1,921	-87	1,833	2,008	1,921	-87
0013	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	0	0	0	0	377	429	421	-8	377	429	421	-8
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	2,224	2,465	2,370	-95	2,224	2,465	2,370	-95
0020	0	0	0	0	0	0	0	0	21	36	36	0	21	36	36	0
0030	0	0	0	0	0	0	0	0	50	135	338	203	50	135	338	203
0031	0	0	0	0	0	0	0	0	286	294	323	30	286	294	323	30
0032	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123	2,262	2,403	2,525	123
0033	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0034	0	0	0	0	0	0	0	0	17	17	17	0	17	17	17	0
0035	0	0	0	0	0	0	0	0	11	16	16	0	11	16	16	0
0040	0	0	0	0	0	0	0	0	187	304	302	-3	187	304	302	-3
0041	0	0	0	0	0	0	0	0	1,700	1,920	2,010	90	1,700	1,920	2,010	90
0070	0	0	0	0	0	0	0	0	87	145	145	0	87	145	145	0
Subtotal: NPS	0	0	0	0	0	0	0	0	4,631	5,270	5,713	443	4,631	5,270	5,713	443
Total 1000	0	0	0	0	0	0	0	0	6,854	7,735	8,082	347	6,854	7,735	8,082	347

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	749	801	802	1	749	801	802	1
0013	0	0	0	0	0	0	0	0	28	0	0	0	28	0	0	0
0014	0	0	0	0	0	0	0	0	142	171	176	5	142	171	176	5
0015	0	0	0	0	0	0	0	0	1	20	20	0	1	20	20	0
Subtotal: PS	0	0	0	0	0	0	0	0	919	993	999	6	919	993	999	6
0020	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2	0
0040	0	0	0	0	0	0	0	0	4	56	56	0	4	56	56	0
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	4	64	64	0	4	64	64	0
Total 100F	0	0	0	0	0	0	0	0	923	1,057	1,062	6	923	1,057	1,062	6

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0040	0	0	0	0	0	0	0	0	7,295	6,765	6,541	-224	7,295	6,765	6,541	-224
0041	0	0	0	0	0	0	0	0	-2	50	50	0	-2	50	50	0
0050	0	0	0	0	0	0	0	0	49,800	53,313	51,304	-2,010	49,800	53,313	51,304	-2,010

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0070	0	0	0	0	0	0	0	0	64	25	25	0	64	25	25	0
Subtotal: NPS	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234	57,157	60,153	57,920	-2,234
Total 2000	0	0	0	0	0	0	0	0	57,157	60,153	57,920	-2,234	57,157	60,153	57,920	-2,234

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	0	0	0	0	0	0	19	65	65	0	19	65	65	0
0040	0	0	0	0	0	0	0	0	9,005	10,230	10,492	262	9,005	10,230	10,492	262
0041	0	0	0	0	0	0	0	0	1,265	1,940	1,940	0	1,265	1,940	1,940	0
0050	0	0	0	0	0	0	0	0	170,320	164,237	168,914	4,678	170,320	164,237	168,914	4,678
0070	0	0	0	0	0	0	0	0	161	200	200	0	161	200	200	0
Subtotal: NPS	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940	180,770	176,672	181,611	4,940
Total 3000	0	0	0	0	0	0	0	0	180,770	176,672	181,611	4,940	180,770	176,672	181,611	4,940

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	3,148	3,359	3,297	-62	3,148	3,359	3,297	-62
0012	0	0	0	0	0	0	0	0	17	84	80	-4	17	84	80	-4
0013	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0014	0	0	0	0	0	0	0	0	603	736	743	7	603	736	743	7
0015	0	0	0	0	0	0	0	0	19	75	75	0	19	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,828	4,254	4,195	-59	3,828	4,254	4,195	-59
0020	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15	0
0040	0	0	0	0	0	0	0	0	54	87	87	0	54	87	87	0
0041	0	0	0	0	0	0	0	0	9	28	28	0	9	28	28	0
0070	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	67	130	130	0	67	130	130	0
Total 6000	0	0	0	0	0	0	0	0	3,895	4,384	4,324	-59	3,895	4,384	4,324	-59
Total budget	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000	249,600	250,000	253,000	3,000

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

DCO D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,729	6,169	6,020	-149	0	0	0	0	0	0	0	0	0	0	0	0	5,729	6,169	6,020	-149
0012	17	84	80	-4	0	0	0	0	0	0	0	0	0	0	0	0	17	84	80	-4
0013	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	1,122	1,337	1,341	4	0	0	0	0	0	0	0	0	0	0	0	0	1,122	1,337	1,341	4
0015	22	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	22	123	123	0
Subtotal: PS	6,971	7,712	7,563	-149	0	0	0	0	0	0	0	0	0	0	0	0	6,971	7,712	7,563	-149
0020	40	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	40	118	118	0
0030	50	135	338	203	0	0	0	0	0	0	0	0	0	0	0	0	50	135	338	203
0031	286	294	323	30	0	0	0	0	0	0	0	0	0	0	0	0	286	294	323	30
0032	2,262	2,403	2,525	123	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	17	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	17	0
0035	11	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16	16	0
0040	16,545	17,442	17,478	35	0	0	0	0	0	0	0	0	0	0	0	0	16,545	17,442	17,478	35
0041	2,971	3,938	4,028	90	0	0	0	0	0	0	0	0	0	0	0	0	2,971	3,938	4,028	90
0050	220,121	217,550	220,218	2,668	0	0	0	0	0	0	0	0	0	0	0	0	220,121	217,550	220,218	2,668
0070	315	374	374	0	0	0	0	0	0	0	0	0	0	0	0	0	315	374	374	0
Subtotal: NPS	242,629	242,288	245,437	3,149	0	0	0	0	0	0	0	0	0	0	0	0	242,629	242,288	245,437	3,149
Total budget	249,600	250,000	253,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	70	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	70	75	70	-5
0012	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
Total FTEs	72	77	72	-5	0	0	0	0	0	0	0	0	0	0	0	0	72	77	72	-5

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

DCO D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	5,729	6,169	6,020	-149	5,729	6,169	6,020	-149
0012	0	0	0	0	0	0	0	0	17	84	80	-4	17	84	80	-4
0013	0	0	0	0	0	0	0	0	81	0	0	0	81	0	0	0
0014	0	0	0	0	0	0	0	0	1,122	1,337	1,341	4	1,122	1,337	1,341	4
0015	0	0	0	0	0	0	0	0	22	123	123	0	22	123	123	0
Subtotal: PS	0	0	0	0	0	0	0	0	6,971	7,712	7,563	-149	6,971	7,712	7,563	-149
0020	0	0	0	0	0	0	0	0	40	118	118	0	40	118	118	0
0030	0	0	0	0	0	0	0	0	50	135	338	203	50	135	338	203
0031	0	0	0	0	0	0	0	0	286	294	323	30	286	294	323	30
0032	0	0	0	0	0	0	0	0	2,262	2,403	2,525	123	2,262	2,403	2,525	123
0033	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0034	0	0	0	0	0	0	0	0	17	17	17	0	17	17	17	0
0035	0	0	0	0	0	0	0	0	11	16	16	0	11	16	16	0
0040	0	0	0	0	0	0	0	0	16,545	17,442	17,478	35	16,545	17,442	17,478	35
0041	0	0	0	0	0	0	0	0	2,971	3,938	4,028	90	2,971	3,938	4,028	90
0050	0	0	0	0	0	0	0	0	220,121	217,550	220,218	2,668	220,121	217,550	220,218	2,668
0070	0	0	0	0	0	0	0	0	315	374	374	0	315	374	374	0
Subtotal: NPS	0	0	0	0	0	0	0	0	242,629	242,288	245,437	3,149	242,629	242,288	245,437	3,149
Total budget	0	0	0	0	0	0	0	0	249,600	250,000	253,000	3,000	249,600	250,000	253,000	3,000

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	70	75	70	-5	70	75	70	-5
0012	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
Total FTEs	0	0	0	0	0	0	0	0	72	77	72	-5	72	77	72	-5

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

DCO 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				
	0600	MISCELLANEOUS TRUST FUND	\$219	0.00
	1582	LOTTERY ADMINISTRATION	\$13,250	72.00
	1594	INSTANT LOTTERY SALES	\$57,920	0.00
	1595	LUCKY NUMBER SALES	\$50,630	0.00
	1637	KENO	\$11,818	0.00
	1638	DC FOUR SALES	\$62,425	0.00
	1641	HOT LOTTO	\$3,305	0.00
	1643	DC FIVE SALES	\$15,132	0.00
	1644	MEGA MILLION	\$8,512	0.00
	1646	RACE 2 RICHES	\$7,093	0.00
	1924	QUICK CASH SALES	\$6,147	0.00
	2986	POWERBALL SALES	\$16,551	0.00
Subtotal: Special Purpose Revenue Funds			\$253,000	72.00
Subtotal: General Fund			\$253,000	72.00
Total: D.C. Lottery and Charitable Games Control Board			\$253,000	72.00