

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	465	500	465	-35	0	465	465	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,745	2,009	2,024	15	0	2,024	2,024	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	482	575	582	7	0	582	582	0	0	0
INFORMATION TECHNOLOGY	1040	340	381	391	10	0	391	391	0	0	0
FINANCIAL SERVICES	1050	407	2,724	2,682	-43	0	2,682	2,682	0	0	0
SECURITY	1075	930	1,092	1,110	19	0	1,110	1,110	0	0	0
COMMUNICATIONS	1080	441	591	603	13	0	603	603	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		4,810	7,871	7,858	-14	0	7,858	7,858	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	88	171	86	-85	0	86	86	0	0	0
ACCOUNTING OPERATIONS	120F	528	564	568	4	0	568	568	0	0	0
FISCAL OFFICER	130F	354	382	387	5	0	387	387	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		970	1,117	1,041	-76	0	1,041	1,041	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	47,421	46,082	56,953	10,871	0	56,953	56,953	0	0	0
Subtotal: INSTANT GAMES		47,421	46,082	56,953	10,871	0	56,953	56,953	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	53,590	55,698	54,606	-1,092	0	54,606	54,606	0	0	0
QUICK CASH	3200	0	0	1,898	1,898	0	1,898	1,898	0	0	0
DC FOUR	3300	65,082	73,690	67,395	-6,295	0	67,395	67,395	0	0	0
DC DAILY SIX	3400	3,198	3,326	0	-3,326	0	0	0	0	0	0
DC ROLLING CASH 5	3500	1	0	0	0	0	0	0	0	0	0
POWERBALL	3600	19,534	18,053	18,035	-18	0	18,035	18,035	0	0	0
HOT FIVE	3700	-4	0	0	0	0	0	0	0	0	0
KENO	3800	11,915	13,777	14,238	461	0	14,238	14,238	0	0	0
HOT LOTTO	4200	2,711	3,088	3,322	234	0	3,322	3,322	0	0	0
RAFFLE GAME	4300	119	0	0	0	0	0	0	0	0	0
DC FIVE	4400	10,797	12,352	12,340	-12	0	12,340	12,340	0	0	0
ALPHA GAME	4500	0	2,850	0	-2,850	0	0	0	0	0	0
MEGA MILLION	4600	4,073	18,053	10,441	-7,611	0	10,441	10,441	0	0	0

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RACE 2 RICHES	4700	0	0	5,695	5,695	0	5,695	5,695	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	2,220	410	0	-410	0	0	0	0	0	0
Subtotal: ON LINE GAMES		173,235	201,297	187,972	-13,325	0	187,972	187,972	0	0	0
GAMING OPERATIONS PROGRAM											
MARKETING	6200	923	933	786	-147	0	786	786	0	0	0
TRADE DEVELOPMENT	6300	861	825	1,150	325	0	1,150	1,150	0	0	0
DRAW DIVISION	6400	425	444	454	11	0	454	454	0	0	0
LICENSING AND CHARITABLE GAMES	6500	567	567	642	74	0	642	642	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	899	965	993	28	0	993	993	0	0	0
CLAIM CENTER	6700	136	150	152	3	0	152	152	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,812	3,883	4,177	294	0	4,177	4,177	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		230,248	260,250	258,000	-2,250	0	258,000	258,000	0	0	0

FY 2012 Proposed Budget
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,892	2,104	2,091	-13	0	0	0	0	0	0	0	0	0	0	0	0	1,892	2,104	2,091	-13
0012	25	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	25	9	0	-9
0013	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	368	372	411	39	0	0	0	0	0	0	0	0	0	0	0	0	368	372	411	39
0015	12	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	12	28	28	0
Subtotal: PS	2,352	2,512	2,529	16	0	0	0	0	0	0	0	0	0	0	0	0	2,352	2,512	2,529	16
0020	28	40	43	3	0	0	0	0	0	0	0	0	0	0	0	0	28	40	43	3
0030	86	255	19	-235	0	0	0	0	0	0	0	0	0	0	0	0	86	255	19	-235
0031	215	308	215	-92	0	0	0	0	0	0	0	0	0	0	0	0	215	308	215	-92
0032	49	2,125	2,403	278	0	0	0	0	0	0	0	0	0	0	0	0	49	2,125	2,403	278
0033	12	18	11	-7	0	0	0	0	0	0	0	0	0	0	0	0	12	18	11	-7
0034	5	16	17	2	0	0	0	0	0	0	0	0	0	0	0	0	5	16	17	2
0035	40	13	16	3	0	0	0	0	0	0	0	0	0	0	0	0	40	13	16	3
0040	246	383	402	19	0	0	0	0	0	0	0	0	0	0	0	0	246	383	402	19
0041	1,669	2,052	2,052	0	0	0	0	0	0	0	0	0	0	0	0	0	1,669	2,052	2,052	0
0070	107	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	107	150	150	0
Subtotal: NPS	2,458	5,359	5,329	-30	0	0	0	0	0	0	0	0	0	0	0	0	2,458	5,359	5,329	-30
Total 1000	4,810	7,871	7,858	-14	0	0	0	0	0	0	0	0	0	0	0	0	4,810	7,871	7,858	-14

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	769	869	791	-78	0	0	0	0	0	0	0	0	0	0	0	0	769	869	791	-78
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	139	153	155	2	0	0	0	0	0	0	0	0	0	0	0	0	139	153	155	2
0015	31	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	31	20	20	0
Subtotal: PS	948	1,043	967	-76	0	0	0	0	0	0	0	0	0	0	0	0	948	1,043	967	-76
0020	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0
0040	19	64	64	0	0	0	0	0	0	0	0	0	0	0	0	0	19	64	64	0
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
Subtotal: NPS	22	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	22	74	74	0
Total 100F	970	1,117	1,041	-76	0	0	0	0	0	0	0	0	0	0	0	0	970	1,117	1,041	-76

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	4,789	4,602	5,985	1,383	0	0	0	0	0	0	0	0	0	0	0	0	4,789	4,602	5,985	1,383

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	60	75	50	-25	0	0	0	0	0	0	0	0	0	0	0	0	60	75	50	-25
0050	42,534	41,355	50,868	9,513	0	0	0	0	0	0	0	0	0	0	0	0	42,534	41,355	50,868	9,513
0070	38	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	50	0
Subtotal: NPS	47,421	46,082	56,953	10,871	0	0	0	0	0	0	0	0	0	0	0	0	47,421	46,082	56,953	10,871
Total 2000	47,421	46,082	56,953	10,871	0	0	0	0	0	0	0	0	0	0	0	0	47,421	46,082	56,953	10,871

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	18	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	18	65	65	0
0032	2,220	410	0	-410	0	0	0	0	0	0	0	0	0	0	0	0	2,220	410	0	-410
0040	11,372	13,173	9,685	-3,488	0	0	0	0	0	0	0	0	0	0	0	0	11,372	13,173	9,685	-3,488
0041	1,768	2,354	1,940	-414	0	0	0	0	0	0	0	0	0	0	0	0	1,768	2,354	1,940	-414
0050	157,626	184,945	176,007	-8,938	0	0	0	0	0	0	0	0	0	0	0	0	157,626	184,945	176,007	-8,938
0070	230	350	275	-75	0	0	0	0	0	0	0	0	0	0	0	0	230	350	275	-75
Subtotal: NPS	173,235	201,297	187,972	-13,325	0	0	0	0	0	0	0	0	0	0	0	0	173,235	201,297	187,972	-13,325
Total 3000	173,235	201,297	187,972	-13,325	0	0	0	0	0	0	0	0	0	0	0	0	173,235	201,297	187,972	-13,325

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,014	2,936	3,204	267	0	0	0	0	0	0	0	0	0	0	0	0	3,014	2,936	3,204	267
0012	36	157	85	-72	0	0	0	0	0	0	0	0	0	0	0	0	36	157	85	-72
0013	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	589	548	646	98	0	0	0	0	0	0	0	0	0	0	0	0	589	548	646	98
0015	53	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	53	75	75	0
Subtotal: PS	3,730	3,716	4,009	294	0	0	0	0	0	0	0	0	0	0	0	0	3,730	3,716	4,009	294
0020	15	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	15	23	23	0
0040	42	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	42	112	112	0
0041	26	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	26	33	33	0
Subtotal: NPS	82	168	168	0	0	0	0	0	0	0	0	0	0	0	0	0	82	168	168	0
Total 6000	3,812	3,883	4,177	294	0	0	0	0	0	0	0	0	0	0	0	0	3,812	3,883	4,177	294
Total budget	230,248	260,250	258,000	-2,250	0	0	0	0	0	0	0	0	0	0	0	0	230,248	260,250	258,000	-2,250

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

DCO D.C. Lottery and Charitable Games Control Board

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	1,892	2,104	2,091	-13	1,892	2,104	2,091	-13
0012	0	0	0	0	0	0	0	0	25	9	0	-9	25	9	0	-9
0013	0	0	0	0	0	0	0	0	55	0	0	0	55	0	0	0
0014	0	0	0	0	0	0	0	0	368	372	411	39	368	372	411	39
0015	0	0	0	0	0	0	0	0	12	28	28	0	12	28	28	0
Subtotal: PS	0	0	0	0	0	0	0	0	2,352	2,512	2,529	16	2,352	2,512	2,529	16
0020	0	0	0	0	0	0	0	0	28	40	43	3	28	40	43	3
0030	0	0	0	0	0	0	0	0	86	255	19	-235	86	255	19	-235
0031	0	0	0	0	0	0	0	0	215	308	215	-92	215	308	215	-92
0032	0	0	0	0	0	0	0	0	49	2,125	2,403	278	49	2,125	2,403	278
0033	0	0	0	0	0	0	0	0	12	18	11	-7	12	18	11	-7
0034	0	0	0	0	0	0	0	0	5	16	17	2	5	16	17	2
0035	0	0	0	0	0	0	0	0	40	13	16	3	40	13	16	3
0040	0	0	0	0	0	0	0	0	246	383	402	19	246	383	402	19
0041	0	0	0	0	0	0	0	0	1,669	2,052	2,052	0	1,669	2,052	2,052	0
0070	0	0	0	0	0	0	0	0	107	150	150	0	107	150	150	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,458	5,359	5,329	-30	2,458	5,359	5,329	-30
Total 1000	0	0	0	0	0	0	0	0	4,810	7,871	7,858	-14	4,810	7,871	7,858	-14

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	769	869	791	-78	769	869	791	-78
0012	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	0	0	0	0	0	0	0	0	139	153	155	2	139	153	155	2
0015	0	0	0	0	0	0	0	0	31	20	20	0	31	20	20	0
Subtotal: PS	0	0	0	0	0	0	0	0	948	1,043	967	-76	948	1,043	967	-76
0020	0	0	0	0	0	0	0	0	1	4	4	0	1	4	4	0
0040	0	0	0	0	0	0	0	0	19	64	64	0	19	64	64	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	2	4	4	0	2	4	4	0
Subtotal: NPS	0	0	0	0	0	0	0	0	22	74	74	0	22	74	74	0
Total 100F	0	0	0	0	0	0	0	0	970	1,117	1,041	-76	970	1,117	1,041	-76

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	4,789	4,602	5,985	1,383	4,789	4,602	5,985	1,383

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Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	0	0	0	60	75	50	-25	60	75	50	-25
0050	0	0	0	0	0	0	0	0	42,534	41,355	50,868	9,513	42,534	41,355	50,868	9,513
0070	0	0	0	0	0	0	0	0	38	50	50	0	38	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	47,421	46,082	56,953	10,871	47,421	46,082	56,953	10,871
Total 2000	0	0	0	0	0	0	0	0	47,421	46,082	56,953	10,871	47,421	46,082	56,953	10,871

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	18	65	65	0	18	65	65	0
0032	0	0	0	0	0	0	0	0	2,220	410	0	-410	2,220	410	0	-410
0040	0	0	0	0	0	0	0	0	11,372	13,173	9,685	-3,488	11,372	13,173	9,685	-3,488
0041	0	0	0	0	0	0	0	0	1,768	2,354	1,940	-414	1,768	2,354	1,940	-414
0050	0	0	0	0	0	0	0	0	157,626	184,945	176,007	-8,938	157,626	184,945	176,007	-8,938
0070	0	0	0	0	0	0	0	0	230	350	275	-75	230	350	275	-75
Subtotal: NPS	0	0	0	0	0	0	0	0	173,235	201,297	187,972	-13,325	173,235	201,297	187,972	-13,325
Total 3000	0	0	0	0	0	0	0	0	173,235	201,297	187,972	-13,325	173,235	201,297	187,972	-13,325

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	3,014	2,936	3,204	267	3,014	2,936	3,204	267
0012	0	0	0	0	0	0	0	0	36	157	85	-72	36	157	85	-72
0013	0	0	0	0	0	0	0	0	38	0	0	0	38	0	0	0
0014	0	0	0	0	0	0	0	0	589	548	646	98	589	548	646	98
0015	0	0	0	0	0	0	0	0	53	75	75	0	53	75	75	0
Subtotal: PS	0	0	0	0	0	0	0	0	3,730	3,716	4,009	294	3,730	3,716	4,009	294
0020	0	0	0	0	0	0	0	0	15	23	23	0	15	23	23	0
0040	0	0	0	0	0	0	0	0	42	112	112	0	42	112	112	0
0041	0	0	0	0	0	0	0	0	26	33	33	0	26	33	33	0
Subtotal: NPS	0	0	0	0	0	0	0	0	82	168	168	0	82	168	168	0
Total 6000	0	0	0	0	0	0	0	0	3,812	3,883	4,177	294	3,812	3,883	4,177	294
Total budget	0	0	0	0	0	0	0	0	230,248	260,250	258,000	-2,250	230,248	260,250	258,000	-2,250

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,675	5,909	6,085	176	0	0	0	0	0	0	0	0	0	0	0	0	5,675	5,909	6,085	176
0012	62	166	85	-81	0	0	0	0	0	0	0	0	0	0	0	0	62	166	85	-81
0013	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0014	1,095	1,073	1,212	139	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,073	1,212	139
0015	96	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	96	123	123	0
Subtotal: PS	7,030	7,271	7,505	234	0	0	0	0	0	0	0	0	0	0	0	0	7,030	7,271	7,505	234
0020	62	133	136	3	0	0	0	0	0	0	0	0	0	0	0	0	62	133	136	3
0030	86	255	19	-235	0	0	0	0	0	0	0	0	0	0	0	0	86	255	19	-235
0031	215	308	215	-92	0	0	0	0	0	0	0	0	0	0	0	0	215	308	215	-92
0032	2,269	2,535	2,403	-133	0	0	0	0	0	0	0	0	0	0	0	0	2,269	2,535	2,403	-133
0033	12	18	11	-7	0	0	0	0	0	0	0	0	0	0	0	0	12	18	11	-7
0034	5	16	17	2	0	0	0	0	0	0	0	0	0	0	0	0	5	16	17	2
0035	40	13	16	3	0	0	0	0	0	0	0	0	0	0	0	0	40	13	16	3
0040	16,468	18,334	16,248	-2,086	0	0	0	0	0	0	0	0	0	0	0	0	16,468	18,334	16,248	-2,086
0041	3,523	4,515	4,076	-439	0	0	0	0	0	0	0	0	0	0	0	0	3,523	4,515	4,076	-439
0050	200,160	226,300	226,875	575	0	0	0	0	0	0	0	0	0	0	0	0	200,160	226,300	226,875	575
0070	377	554	479	-75	0	0	0	0	0	0	0	0	0	0	0	0	377	554	479	-75
Subtotal: NPS	223,218	252,979	250,495	-2,484	0	0	0	0	0	0	0	0	0	0	0	0	223,218	252,979	250,495	-2,484
Total budget	230,248	260,250	258,000	-2,250	0	0	0	0	0	0	0	0	0	0	0	0	230,248	260,250	258,000	-2,250

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	72	74	75	1	0	0	0	0	0	0	0	0	0	0	0	0	72	74	75	1
0012	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2	-1
Total FTEs	73	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	73	77	77	0

FY 2012 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	5,675	5,909	6,085	176	5,675	5,909	6,085	176
0012	0	0	0	0	0	0	0	0	62	166	85	-81	62	166	85	-81
0013	0	0	0	0	0	0	0	0	102	0	0	0	102	0	0	0
0014	0	0	0	0	0	0	0	0	1,095	1,073	1,212	139	1,095	1,073	1,212	139
0015	0	0	0	0	0	0	0	0	96	123	123	0	96	123	123	0
Subtotal: PS	0	0	0	0	0	0	0	0	7,030	7,271	7,505	234	7,030	7,271	7,505	234
0020	0	0	0	0	0	0	0	0	62	133	136	3	62	133	136	3
0030	0	0	0	0	0	0	0	0	86	255	19	-235	86	255	19	-235
0031	0	0	0	0	0	0	0	0	215	308	215	-92	215	308	215	-92
0032	0	0	0	0	0	0	0	0	2,269	2,535	2,403	-133	2,269	2,535	2,403	-133
0033	0	0	0	0	0	0	0	0	12	18	11	-7	12	18	11	-7
0034	0	0	0	0	0	0	0	0	5	16	17	2	5	16	17	2
0035	0	0	0	0	0	0	0	0	40	13	16	3	40	13	16	3
0040	0	0	0	0	0	0	0	0	16,468	18,334	16,248	-2,086	16,468	18,334	16,248	-2,086
0041	0	0	0	0	0	0	0	0	3,523	4,515	4,076	-439	3,523	4,515	4,076	-439
0050	0	0	0	0	0	0	0	0	200,160	226,300	226,875	575	200,160	226,300	226,875	575
0070	0	0	0	0	0	0	0	0	377	554	479	-75	377	554	479	-75
Subtotal: NPS	0	0	0	0	0	0	0	0	223,218	252,979	250,495	-2,484	223,218	252,979	250,495	-2,484
Total budget	0	0	0	0	0	0	0	0	230,248	260,250	258,000	-2,250	230,248	260,250	258,000	-2,250

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	72	74	75	1	72	74	75	1
0012	0	0	0	0	0	0	0	0	1	3	2	-1	1	3	2	-1
Total FTEs	0	0	0	0	0	0	0	0	73	77	77	0	73	77	77	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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	\$13,075	77.00
	1594	INSTANT LOTTERY SALES	\$56,953	0.00
	1595	LUCKY NUMBER SALES	\$54,606	0.00
	1637	KENO	\$14,238	0.00
	1638	DC FOUR SALES	\$67,395	0.00
	1641	HOT LOTTO	\$3,322	0.00
	1643	DC FIVE SALES	\$12,340	0.00
	1644	MEGA MILLION	\$10,441	0.00
	1646	RACE 2 RICHES	\$5,695	0.00
	1924	QUICK CASH SALES	\$1,898	0.00
	2986	POWERBALL SALES	\$18,035	0.00
Subtotal: Special Purpose Revenue Funds			\$258,000	77.00
Subtotal: General Fund			\$258,000	77.00
Total: D.C. Lottery and Charitable Games Control Board			\$258,000	77.00