FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

D.C. LOTTERY AND CHARITABLE GAMES BOARD	DC0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
INSTANT SALES	**2000**										
INSTANT GAMES	2100	-36,467	34,491	0	-34,491	0	0	0	0	0	0
Subtotal: INSTANT SALES		-36,467	34,491	0	-34,491	0	0	0	0	0	0
ON-LINE SALES	**3000**										
LUCKY NUMBERS	3100	68,184	69,460	0	-69,460	0	0	0	0	0	0
QUICK CASH	3200	4,048	4,790	0	-4,790	0	0	0	0	0	0
DC FOUR	3300	69,123	68,140	0	-68,140	0	0	0	0	0	0
POWERBALL	3600	43,465	34,436	0	-34,436	0	0	0	0	0	0
HOT FIVE	3700	4,646	5,269	0	-5,269	0	0	0	0	0	0
ALPHA	3800	3,589	8,144	0	-8,144	0	0	0	0	0	0
EXTRA LUCKY NUMBERS	3900	353	1,437	0	-1,437	0	0	0	0	0	0
EXTRA DC FOUR	4100	569	1,916	0	-1,916	0	0	0	0	0	0
HOT LOTT0	4200	0	2,874	0	-2,874	0	0	0	0	0	0
MISCELLANEOUS	9800	82	1,300	0	-1,300	0	0	0	0	0	0
Subtotal: ON-LINE SALES		194,060	197,768	0	-197,768	0	0	0	0	0	0
ADMINISTRATION	**5000**										
EXECUTIVE DIRECTOR	5100	652	966	0	-966	0	0	0	0	0	0
HUMAN RESOURCES	5200	364	351	0	-351	0	0	0	0	0	0
LEGAL	5300	453	509	0	-509	0	0	0	0	0	0
PROCUREMENT	5400	285	373	0	-373	0	0	0	0	0	0
SECURITY	5500	420	784	0	-784	0	0	0	0	0	0
COMMUNICATIONS	5600	313	380	0	-380	0	0	0	0	0	0
Subtotal: ADMINISTRATION		2,487	3,362	0	-3,362	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

D.C. LOTTERY AND CHARITABLE GAMES BOARD	DC0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
LOTTERY OPERATIONS	**6000**										
ADMINISTRATION	6100	480	596	0	-596	0	0	0	0	0	0
MARKETING	6200	623	641	0	-641	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	616	570	0	-570	0	0	0	0	0	0
DRAW DIVISION	6400	288	365	0	-365	0	0	0	0	0	0
LICENSING	6500	540	625	0	-625	0	0	0	0	0	0
MIS OPERATIONS	6600	1,172	1,628	0	-1,628	0	0	0	0	0	0
Subtotal: LOTTERY OPERATIONS		3,720	4,425	0	-4,425	0	0	0	0	0	0
FINANCIAL SERVICES	**7000**										
FINANCIAL OPERATIONS	7100	2,386	2,709	0	-2,709	0	0	0	0	0	0
Subtotal: FINANCIAL SERVICES		2,386	2,709	0	-2,709	0	0	0	0	0	0
Total: D.C. Lottery and Charitable Games Board		166,185	242,755	0	-242,755	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

D.C. LOTTERY AND CHARITABLE GAMES BOARD	DC0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
AGENCY MANAGEMENT PROGRAM	**1000**										
HUMAN RESOURCES	1010	0	0	381	381	0	381	381	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	0	0	1,028	1,028	0	1,028	1,028	0	0	0
PROCUREMENT	1020	0	0	349	349	0	349	349	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	0	0	627	627	0	627	627	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	180	180	0	180	180	0	0	0
FINANCIAL SERVICES	1050	0	0	1,134	1,134	0	1,134	1,134	0	0	0
LEGAL SERVICES	1060	0	0	552	552	0	552	552	0	0	0
SECURITY	1075	0	0	787	787	0	787	787	0	0	0
COMMUNICATIONS	1080	0	0	400	400	0	400	400	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	5,437	5,437	0	5,437	5,437	0	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	198	198	0	198	198	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	576	576	0	576	576	0	0	0
FISCAL OFFICER	130F	0	0	459	459	0	459	459	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	1,234	1,234	0	1,234	1,234	0	0	0
INSTANT GAMES	**2000**										
INSTANT GAMES	2100	0	0	37,294	37,294	0	37,294	37,294	0	0	0
Subtotal: INSTANT GAMES		0	0	37,294	37,294	0	37,294	37,294	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

D.C. LOTTERY AND CHARITABLE GAMES BOARD *Name*	DC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ON LINE GAMES	**3000**										
LUCKY NUMBERS	3100	0	0	68,434	68,434	0	68,434	68,434	0	0	0
QUICK CASH	3200	0	0	4,203	4,203	0	4,203	4,203	0	0	0
DC FOUR	3300	0	0	69,964	69,964	0	69,964	69,964	0	0	0
POWERBALL	3600	0	0	36,515	36,515	0	36,515	36,515	0	0	0
HOT FIVE	3700	0	0	5,254	5,254	0	5,254	5,254	0	0	0
KENO	3800	0	0	9,552	9,552	0	9,552	9,552	0	0	0
HOT LOTTO	4200	0	0	2,293	2,293	0	2,293	2,293	0	0	0
ALPHA GAME	4500	0	0	1,433	1,433	0	1,433	1,433	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURE	9800	0	0	1,500	1,500	0	1,500	1,500	0	0	0
Subtotal: ON LINE GAMES		0	0	199,148	199,148	0	199,148	199,148	0	0	0
GAMING OPERATIONS PROGRAM	**6000**										
MARKETING	6200	0	0	756	756	0	756	756	0	0	0
TRADE DEVELOPMENT	6300	0	0	696	696	0	696	696	0	0	0
DRAW DIVISION	6400	0	0	376	376	0	376	376	0	0	0
LICENSING AND CHARITABLE GAMES	6500	0	0	627	627	0	627	627	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	0	0	1,129	1,129	0	1,129	1,129	0	0	0
CLAIM CENTER	6700	0	0	138	138	0	138	138	0	0	0
TICKET DISTRIBUTION	6800	0	0	163	163	0	163	163	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		0	0	3,887	3,887	0	3,887	3,887	0	0	0
Total: D.C. Lottery and Charitable Games Board		0	0	247,000	247,000	0	247,000	247,000	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)'

DC0 D.C. Lottery and Charitable Games Board

1000 DCLB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,257	5,711	0	-5,711	0	0	0	0	0	0	0	0	0	0	0	0	5,257	5,711	0	-5,711
0012	45	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	45	66	0	-66
0013	37	182	0	-182	0	0	0	0	0	0	0	0	0	0	0	0	37	182	0	-182
0014	898	909	0	-909	0	0	0	0	0	0	0	0	0	0	0	0	898	909	0	-909
0015	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Subtotal: *PS*	6,344	6,869	0	-6,869	0	0	0	0	0	0	0	0	0	0	0	0	6,344	6,869	0	-6,869
0020	96	202	0	-202	0	0	0	0	0	0	0	0	0	0	0	0	96	202	0	-202
0030	15	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	15	8	0	-8
0031	1,326	1,381	0	-1,381	0	0	0	0	0	0	0	0	0	0	0	0	1,326	1,381	0	-1,381
0032	1,202	1,384	0	-1,384	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,384	0	-1,384
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	0	357	0	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	357	0	-357
0040	15,011	16,734	0	-16,734	0	0	0	0	0	0	0	0	0	0	0	0	15,011	16,734	0	-16,734
0041	3,167	4,968	0	-4,968	0	0	0	0	0	0	0	0	0	0	0	0	3,167	4,968	0	-4,968
0050	138,264	210,148	0	-210,148	0	0	0	0	0	0	0	0	0	0	0	0	138,264	210,148	0	-210,148
0070	761	698	0	-698	0	0	0	0	0	0	0	0	0	0	0	0	761	698	0	-698
Subtotal: *NPS*	159,841	235,886	0	-235,886	0	0	0	0	0	0	0	0	0	0	0	0	159,841	235,886	0	-235,886
Total 1000	166,185	242,755	0	-242,755	0	0	0	0	0	0	0	0	0	0	0	0	166,185	242,755	0	-242,755
Total Budget	166,185	242,755	0	-242,755	0	0	0	0	0	0	0	0	0	0	0	0	166,185	242,755	0	-242,755

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)'

DC0 D.C. Lottery and Charitable Games Board

1000 DCLB

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	5,257	5,711	0	-5,711	5,257	5,711	0	-5,711
0012	0	0	0	0	45	66	0	-66	45	66	0	-66
0013	0	0	0	0	37	182	0	-182	37	182	0	-182
0014	0	0	0	0	898	909	0	-909	898	909	0	-909
0015	0	0	0	0	107	0	0	0	107	0	0	0
Subtotal: *PS*	0	0	0	0	6,344	6,869	0	-6,869	6,344	6,869	0	-6,869
0020	0	0	0	0	96	202	0	-202	96	202	0	-202
0030	0	0	0	0	15	8	0	-8	15	8	0	-8
0031	0	0	0	0	1,326	1,381	0	-1,381	1,326	1,381	0	-1,381
0032	0	0	0	0	1,202	1,384	0	-1,384	1,202	1,384	0	-1,384
0033	0	0	0	0	0	5	0	-5	0	5	0	-5
0034	0	0	0	0	0	357	0	-357	0	357	0	-357
0040	0	0	0	0	15,011	16,734	0	-16,734	15,011	16,734	0	-16,734
0041	0	0	0	0	3,167	4,968	0	-4,968	3,167	4,968	0	-4,968
0050	0	0	0	0	138,264	210,148	0	210,148	138,264	210,148	0	-210,148
0070	0	0	0	0	761	698	0	-698	761	698	0	-698
Subtotal: *NPS*	0	0	0	0	159,841	235,886	0	235,886	159,841	235,886	0	-235,886
Total: 1000	0	0	0	0	166,185	242,755	0	242,755	166,185	242,755	0	-242,755
Total Budget	0	0	0	0	166,185	242,755	0	242,755	166,185	242,755	0	-242,755

DC0 D.C. Lottery and Charitable Games Board

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,474	2,474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,474	2,474
0013	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0014	0	0	436	436	0	0	0	0	0	0	0	0	0	0	0	0	0	0	436	436
Subtotal: *PS*	0	0	2,934	2,934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,934	2,934
0020	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
0031	0	0	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	28
0032	0	0	1,134	1,134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,134	1,134
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	505	505	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	505
0041	0	0	618	618	0	0	0	0	0	0	0	0	0	0	0	0	0	0	618	618
0070	0	0	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	126
Subtotal: *NPS*	0	0	2,504	2,504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,504	2,504
Total 1000	0	0	5,437	5,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,437	5,437

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	927	927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	927	927
0013	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0014	0	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	140
Subtotal: *PS*	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,088
0020	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0040	0	0	92	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	92
0041	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
Total 100F	0	0	1,234	1,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,234	1,234

DC0 D.C. Lottery and Charitable Games Board

2000 INSTANT GAMES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0031	0	0	238	238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	238
0040	0	0	2,244	2,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,244	2,244
0041	0	0	2,010	2,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,010	2,010
0050	0	0	32,432	32,432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,432	32,432
0070	0	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	340
Subtotal: *NPS*	0	0	37,294	37,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,294	37,294
Total 2000	0	0	37,294	37,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,294	37,294

3000 ON LINE GAMES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0031	0	0	1,262	1,262	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,262	1,262
0032	0	0	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	175
0040	0	0	14,167	14,167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,167	14,167
0041	0	0	1,757	1,757	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,757	1,757
0050	0	0	181,568	181,568	0	0	0	0	0	0	0	0	0	0	0	0	0	0	181,568	181,568
0070	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
Subtotal: *NPS*	0	0	199,148	199,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199,148	199,148
Total 3000	0	0	199,148	199,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199,148	199,148

DC0 D.C. Lottery and Charitable Games Board

6000 GAMING OPERATIONS PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	2,842	2,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,842	2,842
0012	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
0013	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0014	0	0	484	484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	484
Subtotal: *PS*	0	0	3,434	3,434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,434	3,434
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0030	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0031	0	0	265	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	265	265
0040	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113
0041	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: *NPS*	0	0	453	453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	453
Total 6000	0	0	3,887	3,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,887	3,887
Total Budget	0	0	247,000	247,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,000	247,000

DC0 D.C. Lottery and Charitable Games Board

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	2,474	2,474	0	0	2,474	2,474
0013	0	0	0	0	0	0	23	23	0	0	23	23
0014	0	0	0	0	0	0	436	436	0	0	436	436
Subtotal: *PS*	0	0	0	0	0	0	2,934	2,934	0	0	2,934	2,934
0020	0	0	0	0	0	0	82	82	0	0	82	82
0031	0	0	0	0	0	0	28	28	0	0	28	28
0032	0	0	0	0	0	0	1,134	1,134	0	0	1,134	1,134
0033	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	10	10	0	0	10	10
0040	0	0	0	0	0	0	505	505	0	0	505	505
0041	0	0	0	0	0	0	618	618	0	0	618	618
0070	0	0	0	0	0	0	126	126	0	0	126	126
Subtotal: *NPS*	0	0	0	0	0	0	2,504	2,504	0	0	2,504	2,504
Total: 1000	0	0	0	0	0	0	5,437	5,437	0	0	5,437	5,437

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	927	927	0	0	927	927
0013	0	0	0	0	0	0	21	21	0	0	21	21
0014	0	0	0	0	0	0	140	140	0	0	140	140
Subtotal: *PS*	0	0	0	0	0	0	1,088	1,088	0	0	1,088	1,088
0020	0	0	0	0	0	0	11	11	0	0	11	11
0040	0	0	0	0	0	0	92	92	0	0	92	92
0041	0	0	0	0	0	0	38	38	0	0	38	38
0070	0	0	0	0	0	0	5	5	0	0	5	5
Subtotal: *NPS*	0	0	0	0	0	0	146	146	0	0	146	146
Total: 100F	0	0	0	0	0	0	1,234	1,234	0	0	1,234	1,234

DC0 D.C. Lottery and Charitable Games Board

2000 INSTANT GAMES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	30	30	0	0	30	30
0031	0	0	0	0	0	0	238	238	0	0	238	238
0040	0	0	0	0	0	0	2,244	2,244	0	0	2,244	2,244
0041	0	0	0	0	0	0	2,010	2,010	0	0	2,010	2,010
0050	0	0	0	0	0	0	32,432	32,432	0	0	32,432	32,432
0070	0	0	0	0	0	0	340	340	0	0	340	340
Subtotal: *NPS*	0	0	0	0	0	0	37,294	37,294	0	0	37,294	37,294
Total: 2000	0	0	0	0	0	0	37,294	37,294	0	0	37,294	37,294

3000 ON LINE GAMES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	60	60	0	0	60	60
0031	0	0	0	0	0	0	1,262	1,262	0	0	1,262	1,262
0032	0	0	0	0	0	0	175	175	0	0	175	175
0040	0	0	0	0	0	0	14,167	14,167	0	0	14,167	14,167
0041	0	0	0	0	0	0	1,757	1,757	0	0	1,757	1,757
0050	0	0	0	0	0	0	181,568	181,568	0	0	181,568	181,568
0070	0	0	0	0	0	0	160	160	0	0	160	160
Subtotal: *NPS*	0	0	0	0	0	0	199,148	199,148	0	0	199,148	199,148
Total: 3000	0	0	0	0	0	0	199,148	199,148	0	0	199,148	199,148

DC0 D.C. Lottery and Charitable Games Board

6000 GAMING OPERATIONS PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	2,842	2,842	0	0	2,842	2,842
0012	0	0	0	0	0	0	66	66	0	0	66	66
0013	0	0	0	0	0	0	41	41	0	0	41	41
0014	0	0	0	0	0	0	484	484	0	0	484	484
Subtotal: *PS*	0	0	0	0	0	0	3,434	3,434	0	0	3,434	3,434
0020	0	0	0	0	0	0	22	22	0	0	22	22
0030	0	0	0	0	0	0	34	34	0	0	34	34
0031	0	0	0	0	0	0	265	265	0	0	265	265
0040	0	0	0	0	0	0	113	113	0	0	113	113
0041	0	0	0	0	0	0	14	14	0	0	14	14
0070	0	0	0	0	0	0	6	6	0	0	6	6
Subtotal: *NPS*	0	0	0	0	0	0	453	453	0	0	453	453
Total: 6000	0	0	0	0	0	0	3,887	3,887	0	0	3,887	3,887
Total Budget	0	0	0	0	0	0	247,000	247,000	0	0	247,000	247,000

DC0 D.C. Lottery and Charitable Games Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,257	5,711	6,244	533	0	0	0	0	0	0	0	0	0	0	0	0	5,257	5,711	6,244	533
0012	45	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	45	66	66	0
0013	37	182	85	-97	0	0	0	0	0	0	0	0	0	0	0	0	37	182	85	-97
0014	898	909	1,060	151	0	0	0	0	0	0	0	0	0	0	0	0	898	909	1,060	151
0015	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
Subtotal: *PS*	6,344	6,869	7,455	587	0	0	0	0	0	0	0	0	0	0	0	0	6,344	6,869	7,455	587
0020	96	202	205	3	0	0	0	0	0	0	0	0	0	0	0	0	96	202	205	3
0030	15	8	34	26	0	0	0	0	0	0	0	0	0	0	0	0	15	8	34	26
0031	1,326	1,381	1,793	411	0	0	0	0	0	0	0	0	0	0	0	0	1,326	1,381	1,793	411
0032	1,202	1,384	1,309	-75	0	0	0	0	0	0	0	0	0	0	0	0	1,202	1,384	1,309	-75
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	0	357	0	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	357	0	-357
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	15,011	16,734	17,121	386	0	0	0	0	0	0	0	0	0	0	0	0	15,011	16,734	17,121	386
0041	3,167	4,968	4,437	-531	0	0	0	0	0	0	0	0	0	0	0	0	3,167	4,968	4,437	-531
0050	138,264	210,148	214,000	3,852	0	0	0	0	0	0	0	0	0	0	0	0	138,264	210,148	214,000	3,852
0070	761	698	636	-62	0	0	0	0	0	0	0	0	0	0	0	0	761	698	636	-62
Subtotal: *NPS*	159,841	235,886	239,545	3,659	0	0	0	0	0	0	0	0	0	0	0	0	159,841	235,886	239,545	3,659
Total Budget	166,185	242,755	247,000	4,245	0	0	0	0	0	0	0	0	0	0	0	0	166,185	242,755	247,000	4,245

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	90	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	90	100	100	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	92	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	92	100	100	0

DC0 D.C. Lottery and Charitable Games Board

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	5,257	5,711	6,244	533	5,257	5,711	6,244	533
0012	0	0	0	0	45	66	66	0	45	66	66	0
0013	0	0	0	0	37	182	85	-97	37	182	85	-97
0014	0	0	0	0	898	909	1,060	151	898	909	1,060	151
0015	0	0	0	0	107	0	0	0	107	0	0	0
Subtotal: *PS*	0	0	0	0	6,344	6,869	7,455	587	6,344	6,869	7,455	587
0020	0	0	0	0	96	202	205	3	96	202	205	3
0030	0	0	0	0	15	8	34	26	15	8	34	26
0031	0	0	0	0	1,326	1,381	1,793	411	1,326	1,381	1,793	411
0032	0	0	0	0	1,202	1,384	1,309	-75	1,202	1,384	1,309	-75
0033	0	0	0	0	0	5	0	-5	0	5	0	-5
0034	0	0	0	0	0	357	0	-357	0	357	0	-357
0035	0	0	0	0	0	0	10	10	0	0	10	10
0040	0	0	0	0	15,011	16,734	17,121	386	15,011	16,734	17,121	386
0041	0	0	0	0	3,167	4,968	4,437	-531	3,167	4,968	4,437	-531
0050	0	0	0	0	138,264	210,148	214,000	3,852	138,264	210,148	214,000	3,852
0070	0	0	0	0	761	698	636	-62	761	698	636	-62
Subtotal: *NPS*	0	0	0	0	159,841	235,886	239,545	3,659	159,841	235,886	239,545	3,659
Total Budget	0	0	0	0	166,185	242,755	247,000	4,245	166,185	242,755	247,000	4,245

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	90	100	100	0	90	100	100	0
0012	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	0	0	0	0	92	100	100	0	92	100	100	0

FY 2005 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 Board

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		1582	LOTTERY ADMINISTRATION	$10,557	100.00
		1594	INSTANT LOTTERY SALES	$37,294	0.00
		1595	LUCKY NUMBER SALES	$68,434	0.00
		1614	MISCELLANEOUS INCOME -- ALL GAMES	$1,500	0.00
		1636	HOT FIVE	$5,254	0.00
		1637	KENO	$9,552	0.00
		1638	DC FOUR SALES	$69,964	0.00
		1641	HOT LOTTO	$2,293	0.00
		1645	ALPHA GAME	$1,433	0.00
		1924	QUICK CASH SALES	$4,203	0.00
		2986	POWERBALL SALES	$36,515	0.00
	Subtotal: Special Purpose Revenue Fund			**$247,000**	**100.00**
Subtotal: General Fund				**$247,000**	**100.00**
Total: Gross Funds				**$247,000**	**100.00**