Agency Summary

D.C. Lottery and Charitable Games Board (DC0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G)=(F)-(B) Net Baseline Adjustment
Personal Services	$6,532,683	$6,868,629	$0	$0	$0	$6,868,629	$0
Non Personal Services	$226,347,874	$235,931,371	$0	$0	($45,300)	$235,886,071	($45,300)
cial Purpose Revenue Fund	$232,880,557	$242,800,000	$0	$0	($45,300)	$242,754,700	($45,300)
Total for PS	$6,532,683	$6,868,629	$0	$0	$0	$6,868,629	$0
Total for NPS	$226,347,874	$235,931,371	$0	$0	($45,300)	$235,886,071	($45,300)
Gross Total	$232,880,557	$242,800,000	$0	$0	($45,300)	$242,754,700	($45,300)
FULL TIME EQUIVALENTS							
Special Purpose Revenue Fu	100.00	100.00	0.00	0.00	0.00	100.00	0.00
TOTAL	100.00	100.00	0.00	0.00	0.00	100.00	0.00

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $242,754,700 for the DC Lottery and Charitable Games Control Board in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation.

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget was decreased by a net amount of $45,300 in Other Funds for Object Class 30-Energy, 31-Telephone, 32-Rent, 33-Janitorial Services, 34-Security Services to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The District of Columbia Lottery Board (DCLB) requested, and OBP recommends, an overall funding level of $242,800,000 for FY 2004, an increase of $9,919,443 or 4.3 percent over the FY 2003 proposed budget of $232,880,557. The additional funding will support the establishment of a new game in FY 2004. Of the amount recommended, $6,868,629 is for personal services costs and $235,931,371 for nonpersonal services (primarily gaming). The recommended expenditure level supports 100 FTEs.

The funding requirements are for this agency is supported fully by O-type revenue sources including ticket sales and investment revenue. From this revenue, funding is used for prize payouts, sales commissions, contractor fees, advertising, gaming operations, and administrative support. It is anticipated that in FY 2004, expenditures will be offset totally by O-type revenue.

OBP's recommendation of the agency's funding level is subject to final review and certification of the projected revenue derived from various draw and instant games revenue sources.

Baseline and Adjustments Agency by Fund and Object Class

DC0 D.C. LOTTERY AND CHARITABLE GAMES BOARD

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	5,459,023	5,711,172	0	0	0	5,711,172	0	0	0	5,711,172	252,149
0012 Regular Pay - Other	0	66,196	0	0	0	66,196	0	0	0	66,196	66,196
0013 Additional Gross Pay	183,259	182,395	0	0	0	182,395	0	0	0	182,395	-864
0014 Fringe Benefits - Curr Personnel	890,401	908,866	0	0	0	908,866	0	0	0	908,866	18,465
Total: **Personal Services**	6,532,683	6,868,629	0	0	0	6,868,629	0	0	0	6,868,629	335,946
0020 Supplies And Materials	197,663	202,225	0	0	0	202,225	0	0	0	202,225	4,562
0030 Energy, Comm. And Bldg Rentals	32,000	33,096	0	0	-24,923	8,173	0	0	0	8,173	-23,827
0031 Telephone, Telegraph, Telegram, Etc	1,313,961	1,335,950	0	0	45,484	1,381,434	0	0	0	1,381,434	67,473
0032 Rentals - Land And Structures	1,519,462	1,450,214	0	0	-66,067	1,384,147	0	0	0	1,384,147	-135,315
0033 Janitorial Services	0	0	0	0	4,850	4,850	0	0	0	4,850	4,850
0034 Security Services	0	0	0	0	357,320	357,320	0	0	0	357,320	357,320
0040 Other Services And Charges	16,591,178	17,096,330	0	0	-361,964	16,734,366	0	0	0	16,734,366	143,188
0041 Contractual Services - Other	4,610,833	4,967,564	0	0	0	4,967,564	0	0	0	4,967,564	356,731
0050 Subsidies And Transfers	201,301,250	210,147,892	0	0	0	210,147,892	0	0	0	210,147,892	8,846,642
0070 Equipment & Equipment Rental	781,527	698,100	0	0	0	698,100	0	0	0	698,100	-83,427
Total: **Non Personal Services**	226,347,874	235,931,371	0	0	-45,300	235,886,071	0	0	0	235,886,071	9,538,197
Fund Total 0600 Special Purpose Reven	232,880,557	242,800,000	0	0	-45,300	242,754,700	0	0	0	242,754,700	9,874,143
Total for DC0 D.C. Lottery and Charitable	232,880,557	242,800,000	0	0	-45,300	242,754,700	0	0	0	242,754,700	9,874,143

Baseline and Adjustments Agency by Control Center, and Object Class

DC0 D.C. LOTTERY AND CHARITABLE GAMES BOARD

Control Center 2000 INSTANT SALES

	Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
		FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0020	Supplies And Materials	6,702	13,344	0	0	0	13,344	0	0	0	13,344	6,642
0031	Telephone, Telegraph, Telegram, Etc	138,455	155,684	0	0	0	155,684	0	0	0	155,684	17,229
0040	Other Services And Charges	2,249,981	2,353,341	0	0	0	2,353,341	0	0	0	2,353,341	103,360
0041	Contractual Services - Other	1,868,458	1,971,184	0	0	0	1,971,184	0	0	0	1,971,184	102,726
0050	Subsidies And Transfers	28,381,862	29,662,272	0	0	0	29,662,272	0	0	0	29,662,272	1,280,410
0070	Equipment & Equipment Rental	322,894	334,843	0	0	0	334,843	0	0	0	334,843	11,949
	Total: **Non Personal Services**	32,968,352	34,490,668	0	0	0	34,490,668	0	0	0	34,490,668	1,522,316
Control Center 2000 INSTANT SALES		32,968,352	34,490,668	0	0	0	34,490,668	0	0	0	34,490,668	1,522,316

Baseline and Adjustments Agency by Control Center, and Object Class

DC0 D.C. LOTTERY AND CHARITABLE GAMES BOARD

Control Center 3000 ON-LINE SALES

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0020 Supplies And Materials	83,299	76,656	0	0	0	76,656	0	0	0	76,656	-6,643
0031 Telephone, Telegraph, Telegram, Etc	850,506	894,316	0	0	0	894,316	0	0	0	894,316	43,810
0032 Rentals - Land And Structures	175,000	175,000	0	0	0	175,000	0	0	0	175,000	0
0040 Other Services And Charges	13,464,118	13,917,159	0	0	-361,964	13,555,195	0	0	0	13,555,195	91,077
0041 Contractual Services - Other	2,156,044	2,380,816	0	0	0	2,380,816	0	0	0	2,380,816	224,772
0050 Subsidies And Transfers	172,919,388	180,485,620	0	0	0	180,485,620	0	0	0	180,485,620	7,566,232
0070 Equipment & Equipment Rental	283,293	200,157	0	0	0	200,157	0	0	0	200,157	-83,136
Total: **Non Personal Services**	189,931,648	198,129,724	0	0	-361,964	197,767,760	0	0	0	197,767,760	7,836,112
Control Center 3000 ON-LINE SALES	189,931,648	198,129,724	0	0	-361,964	197,767,760	0	0	0	197,767,760	7,836,112

Baseline and Adjustments Agency by Control Center, and Object Class

DC0 D.C. LOTTERY AND CHARITABLE GAMES BOARD

Control Center 5000 ADMINISTRATION

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	1,977,744	2,061,838	0	0	0	2,061,838	0	0	0	2,061,838	84,094
0013 Additional Gross Pay	29,485	28,621	0	0	0	28,621	0	0	0	28,621	-864
0014 Fringe Benefits - Curr Personnel	309,112	308,874	0	0	0	308,874	0	0	0	308,874	-238
Total: **Personal Services**	2,316,341	2,399,333	0	0	0	2,399,333	0	0	0	2,399,333	82,992
0020 Supplies And Materials	13,847	14,500	0	0	0	14,500	0	0	0	14,500	653
0031 Telephone, Telegraph, Telegram, Etc	25,000	27,500	0	0	0	27,500	0	0	0	27,500	2,500
0040 Other Services And Charges	373,285	368,330	0	0	0	368,330	0	0	0	368,330	-4,955
0041 Contractual Services - Other	523,331	552,564	0	0	0	552,564	0	0	0	552,564	29,233
Total: **Non Personal Services**	935,463	962,894	0	0	0	962,894	0	0	0	962,894	27,431
Control Center 5000 ADMINISTRATION	3,251,804	3,362,227	0	0	0	3,362,227	0	0	0	3,362,227	110,423

Baseline and Adjustments Agency by Control Center, and Object Class

DC0 D.C. LOTTERY AND CHARITABLE GAMES BOARD

Control Center 6000 LOTTERY OPERATIONS

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	2,562,468	2,581,193	0	0	0	2,581,193	0	0	0	2,581,193	18,725
0012 Regular Pay - Other	0	66,196	0	0	0	66,196	0	0	0	66,196	66,196
0013 Additional Gross Pay	97,100	97,100	0	0	0	97,100	0	0	0	97,100	0
0014 Fringe Benefits - Curr Personnel	409,573	423,450	0	0	0	423,450	0	0	0	423,450	13,877
Total: **Personal Services**	3,069,141	3,167,939	0	0	0	3,167,939	0	0	0	3,167,939	98,798
0020 Supplies And Materials	78,815	82,725	0	0	0	82,725	0	0	0	82,725	3,910
0030 Energy, Comm. And Bldg Rentals	32,000	32,000	0	0	-24,494	7,506	0	0	0	7,506	-24,494
0031 Telephone, Telegraph, Telegram, Etc	300,000	258,450	0	0	45,484	303,934	0	0	0	303,934	3,934
0033 Janitorial Services	0	0	0	0	4,850	4,850	0	0	0	4,850	4,850
0034 Security Services	0	0	0	0	357,320	357,320	0	0	0	357,320	357,320
0040 Other Services And Charges	379,250	349,500	0	0	0	349,500	0	0	0	349,500	-29,750
0041 Contractual Services - Other	13,000	13,000	0	0	0	13,000	0	0	0	13,000	0
0070 Equipment & Equipment Rental	123,910	138,100	0	0	0	138,100	0	0	0	138,100	14,190
Total: **Non Personal Services**	926,975	873,775	0	0	383,160	1,256,935	0	0	0	1,256,935	329,960
Control Center 6000 LOTTERY OPERATION	3,996,116	4,041,714	0	0	383,160	4,424,874	0	0	0	4,424,874	428,758

Baseline and Adjustments Agency by Control Center, and Object Class

DC0 D.C. LOTTERY AND CHARITABLE GAMES BOARD

Control Center 7000 FINANCIAL SERVICES

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
	FY 2003 Proposed	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011 Regular Pay - Cont Full Time	918,811	1,068,141	0	0	0	1,068,141	0	0	0	1,068,141	149,330
0013 Additional Gross Pay	56,674	56,674	0	0	0	56,674	0	0	0	56,674	0
0014 Fringe Benefits - Curr Personnel	171,716	176,542	0	0	0	176,542	0	0	0	176,542	4,826
Total: **Personal Services**	1,147,201	1,301,357	0	0	0	1,301,357	0	0	0	1,301,357	154,156
0020 Supplies And Materials	15,000	15,000	0	0	0	15,000	0	0	0	15,000	0
0030 Energy, Comm. And Bldg Rentals	0	1,096	0	0	-429	667	0	0	0	667	667
0032 Rentals - Land And Structures	1,344,462	1,275,214	0	0	-66,067	1,209,147	0	0	0	1,209,147	-135,315
0040 Other Services And Charges	124,544	108,000	0	0	0	108,000	0	0	0	108,000	-16,544
0041 Contractual Services - Other	50,000	50,000	0	0	0	50,000	0	0	0	50,000	0
0070 Equipment & Equipment Rental	51,430	25,000	0	0	0	25,000	0	0	0	25,000	-26,430
Total: **Non Personal Services**	1,585,436	1,474,310	0	0	-66,496	1,407,814	0	0	0	1,407,814	-177,622
Control Center 7000 FINANCIAL SERVICES	2,732,637	2,775,667	0	0	-66,496	2,709,171	0	0	0	2,709,171	-23,466
Total D.C. Lottery and Charitable Games Bo	232,880,557	242,800,000	0	0	-45,300	242,754,700	0	0	0	242,754,700	9,874,143