| D.C. LOTTERY AND CHARITABLE GAMES BOARD<br>*Name* | DC0<br>*Code* | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** | | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **ADMINISTRATION** | **1000** | | | | | | | | | | |
| ADMINISTRATION | 1100 | 2,507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LOTTERY OPERATIONS | 1200 | 1,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FINANCIAL SERVICES | 1300 | 1,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal: ADMINISTRATION** | | 5,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **INSTANT SALES** | **2000** | | | | | | | | | | |
| INSTANT GAMES | 2100 | 31,812 | 32,968 | 34,491 | 1,522 | 0 | 34,491 | 34,491 | 0 | 0 | 0 |
| **Subtotal: INSTANT SALES** | | 31,812 | 32,968 | 34,491 | 1,522 | 0 | 34,491 | 34,491 | 0 | 0 | 0 |
| **ON-LINE SALES** | **3000** | | | | | | | | | | |
| LUCKY NUMBERS | 3100 | 69,703 | 70,715 | 69,460 | -1,254 | 0 | 69,460 | 69,460 | 0 | 0 | 0 |
| QUICK CASH | 3200 | 4,030 | 4,778 | 4,790 | 12 | 0 | 4,790 | 4,790 | 0 | 0 | 0 |
| DC FOUR | 3300 | 65,694 | 66,892 | 69,833 | 2,941 | 0 | 69,833 | 69,833 | 0 | 0 | 0 |
| POWERBALL | 3600 | 26,987 | 31,535 | 34,436 | 2,901 | 0 | 34,436 | 34,436 | 0 | 0 | 0 |
| HOT FIVE | 3700 | 4,851 | 5,734 | 5,269 | -464 | 0 | 5,269 | 5,269 | 0 | 0 | 0 |
| ALPHA | 3800 | 0 | 7,778 | 8,144 | 366 | 0 | 8,144 | 8,144 | 0 | 0 | 0 |
| EXTRA LUCKY NUMBERS | 3900 | 0 | 0 | 1,437 | 1,437 | 0 | 1,437 | 1,437 | 0 | 0 | 0 |
| EXTRA DC FOUR | 4100 | 0 | 0 | 223 | 223 | 0 | 223 | 223 | 0 | 0 | 0 |
| HOT LOTT0 | 4200 | 0 | 0 | 2,874 | 2,874 | 0 | 2,874 | 2,874 | 0 | 0 | 0 |
| MISCELLANEOUS | 9800 | -3 | 2,500 | 1,300 | -1,200 | 0 | 1,300 | 1,300 | 0 | 0 | 0 |
| **Subtotal: ON-LINE SALES** | | 171,262 | 189,932 | 197,768 | 7,836 | 0 | 197,768 | 197,768 | 0 | 0 | 0 |

# FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

# Control Center Summary by Responsibility Center

Schedule **30**

| D.C. LOTTERY AND CHARITABLE GAMES BOARD *Name* | DC0 *Code* | FY 2002 Actual | FY 2003 Approved | FY 2004 Request | Change from 03 | Local | Other | General (Local+Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **ADMINISTRATION** | **5000** | | | | | | | | | | |
| EXECUTIVE DIRECTOR | 5100 | 197 | 1,024 | 966 | -58 | 0 | 966 | 966 | 0 | 0 | 0 |
| HUMAN RESOURCES | 5200 | 5 | 293 | 351 | 57 | 0 | 351 | 351 | 0 | 0 | 0 |
| LEGAL | 5300 | 7 | 520 | 509 | -11 | 0 | 509 | 509 | 0 | 0 | 0 |
| PROCUREMENT | 5400 | 4 | 385 | 373 | -11 | 0 | 373 | 373 | 0 | 0 | 0 |
| SECURITY | 5500 | 322 | 760 | 784 | 23 | 0 | 784 | 784 | 0 | 0 | 0 |
| COMMUNICATIONS | 5600 | 35 | 270 | 380 | 110 | 0 | 380 | 380 | 0 | 0 | 0 |
| **Subtotal: ADMINISTRATION** | | 569 | 3,252 | 3,362 | 110 | 0 | 3,362 | 3,362 | 0 | 0 | 0 |
| **LOTTERY OPERATIONS** | **6000** | | | | | | | | | | |
| ADMINISTRATION | 6100 | 257 | 588 | 596 | 8 | 0 | 596 | 596 | 0 | 0 | 0 |
| MARKETING | 6200 | 17 | 639 | 641 | 3 | 0 | 641 | 641 | 0 | 0 | 0 |
| TRADE DEVELOPMENT | 6300 | 28 | 538 | 570 | 32 | 0 | 570 | 570 | 0 | 0 | 0 |
| DRAW DIVISION | 6400 | 0 | 429 | 365 | -64 | 0 | 365 | 365 | 0 | 0 | 0 |
| LICENSING | 6500 | 2 | 617 | 625 | 7 | 0 | 625 | 625 | 0 | 0 | 0 |
| MIS OPERATIONS | 6600 | 356 | 1,185 | 1,628 | 442 | 0 | 1,628 | 1,628 | 0 | 0 | 0 |
| **Subtotal: LOTTERY OPERATIONS** | | 660 | 3,996 | 4,425 | 429 | 0 | 4,425 | 4,425 | 0 | 0 | 0 |
| **FINANCIAL SERVICES** | **7000** | | | | | | | | | | |
| FINANCIAL OPERATIONS | 7100 | 1,356 | 2,733 | 2,709 | -23 | 0 | 2,709 | 2,709 | 0 | 0 | 0 |
| **Subtotal: FINANCIAL SERVICES** | | 1,356 | 2,733 | 2,709 | -23 | 0 | 2,709 | 2,709 | 0 | 0 | 0 |
| **Total: D.C. Lottery and Charitable Games Board** | | 212,138 | 232,881 | 242,755 | 9,874 | 0 | 242,755 | 242,755 | 0 | 0 | 0 |

## DC0 D.C. Lottery and Charitable Games Board

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0040 | 455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 455 | 0 | 0 | 0 |
| 0041 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0050 | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |
| **Total** | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |

**1000 ADMINISTRATION**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 4,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,587 | 0 | 0 | 0 |
| 0012 | 78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 0 | 0 | 0 |
| 0013 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0014 | 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 828 | 0 | 0 | 0 |
| 0015 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 5,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,609 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| **Total** 1000 | 5,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,609 | 0 | 0 | 0 |

## DC0 D.C. Lottery and Charitable Games Board

### 2000 INSTANT SALES

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0020 | 0 | 7 | 13 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 13 | 7 |
| 0031 | 140 | 138 | 156 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 138 | 156 | 17 |
| 0040 | 1,720 | 2,250 | 2,353 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,720 | 2,250 | 2,353 | 103 |
| 0041 | 1,319 | 1,868 | 1,971 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,319 | 1,868 | 1,971 | 103 |
| 0050 | 28,511 | 28,382 | 29,662 | 1,280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,511 | 28,382 | 29,662 | 1,280 |
| 0070 | 122 | 323 | 335 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122 | 323 | 335 | 12 |
| **Subtotal:** *NPS* | 31,812 | 32,968 | 34,491 | 1,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,812 | 32,968 | 34,491 | 1,522 |
| **Total** 2000 | 31,812 | 32,968 | 34,491 | 1,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,812 | 32,968 | 34,491 | 1,522 |

### 3000 ON-LINE SALES

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0020 | 23 | 83 | 77 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 83 | 77 | -7 |
| 0031 | 804 | 851 | 894 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 804 | 851 | 894 | 44 |
| 0032 | -5 | 175 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 175 | 175 | 0 |
| 0040 | 10,614 | 13,464 | 13,555 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,614 | 13,464 | 13,555 | 91 |
| 0041 | 1,626 | 2,156 | 2,381 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,626 | 2,156 | 2,381 | 225 |
| 0050 | 157,635 | 172,919 | 180,486 | 7,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157,635 | 172,919 | 180,486 | 7,566 |
| 0070 | 566 | 283 | 200 | -83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 566 | 283 | 200 | -83 |
| **Subtotal:** *NPS* | 171,262 | 189,932 | 197,768 | 7,836 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171,262 | 189,932 | 197,768 | 7,836 |
| **Total** 3000 | 171,262 | 189,932 | 197,768 | 7,836 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171,262 | 189,932 | 197,768 | 7,836 |

## DC0 D.C. Lottery and Charitable Games Board

**5000 ADMINISTRATION**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 18 | 1,978 | 2,062 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 1,978 | 2,062 | 84 |
| 0013 | 0 | 29 | 29 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | -1 |
| 0014 | 3 | 309 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 309 | 309 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 21 | 2,316 | 2,399 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 2,316 | 2,399 | 83 |
| 0020 | 3 | 14 | 15 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 14 | 15 | 1 |
| 0031 | 0 | 25 | 28 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 28 | 3 |
| 0033 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0040 | 169 | 373 | 368 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 373 | 368 | -5 |
| 0041 | 371 | 523 | 553 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 371 | 523 | 553 | 29 |
| **Subtotal:** *NPS* | 549 | 935 | 963 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 549 | 935 | 963 | 27 |
| **Total** 5000 | 569 | 3,252 | 3,362 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 569 | 3,252 | 3,362 | 110 |

## DC0 D.C. Lottery and Charitable Games Board

**6000 LOTTERY OPERATIONS**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 52 | 2,562 | 2,581 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 2,562 | 2,581 | 19 |
| 0012 | 1 | 0 | 66 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 66 | 66 |
| 0013 | 0 | 97 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 97 | 0 |
| 0014 | 4 | 410 | 423 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 410 | 423 | 14 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 58 | 3,069 | 3,168 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 3,069 | 3,168 | 99 |
| 0020 | 39 | 79 | 83 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 79 | 83 | 4 |
| 0030 | 12 | 32 | 8 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 32 | 8 | -24 |
| 0031 | 318 | 300 | 304 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 318 | 300 | 304 | 4 |
| 0033 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 |
| 0034 | 0 | 0 | 357 | 357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 357 |
| 0040 | 121 | 379 | 350 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 379 | 350 | -30 |
| 0041 | 20 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 13 | 13 | 0 |
| 0070 | 91 | 124 | 138 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 124 | 138 | 14 |
| **Subtotal:** *NPS* | 601 | 927 | 1,257 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 601 | 927 | 1,257 | 330 |
| **Total** 6000 | 660 | 3,996 | 4,425 | 429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 | 3,996 | 4,425 | 429 |

## DC0 D.C. Lottery and Charitable Games Board

**7000 FINANCIAL SERVICES**

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 29 | 919 | 1,068 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 919 | 1,068 | 149 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 | 0 |
| 0014 | 10 | 172 | 177 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 172 | 177 | 5 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 40 | 1,147 | 1,301 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 1,147 | 1,301 | 154 |
| 0020 | 4 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 15 | 15 | 0 |
| 0030 | 4 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 1 | 1 |
| 0032 | 1,272 | 1,344 | 1,209 | -135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,272 | 1,344 | 1,209 | -135 |
| 0040 | 9 | 125 | 108 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 125 | 108 | -17 |
| 0041 | 27 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 50 | 50 | 0 |
| 0070 | 1 | 51 | 25 | -26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 51 | 25 | -26 |
| **Subtotal:** *NPS* | 1,317 | 1,585 | 1,408 | -178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,317 | 1,585 | 1,408 | -178 |
| **Total** 7000 | 1,356 | 2,733 | 2,709 | -23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,356 | 2,733 | 2,709 | -23 |
| **Total Budget** | 212,138 | 232,881 | 242,755 | 9,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212,138 | 232,881 | 242,755 | 9,874 |

## DC0 D.C. Lottery and Charitable Games Board

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0040 | 0 | 0 | 0 | 0 | 455 | 0 | 0 | 0 | 455 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 402 | 0 | 0 | 0 | 402 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 870 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |
| **Total:** | 0 | 0 | 0 | 0 | 870 | 0 | 0 | 0 | 870 | 0 | 0 | 0 |

**1000 ADMINISTRATION**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 0 | 0 | 4,587 | 0 | 0 | 0 | 4,587 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 78 | 0 | 0 | 0 | 78 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 828 | 0 | 0 | 0 | 828 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 91 | 0 | 0 | 0 | 91 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 5,609 | 0 | 0 | 0 | 5,609 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | -1 | 0 | 0 | 0 | -1 | 0 | 0 | 0 |
| **Total: 1000** | 0 | 0 | 0 | 0 | 5,609 | 0 | 0 | 0 | 5,609 | 0 | 0 | 0 |

## DC0 D.C. Lottery and Charitable Games Board

### 2000 INSTANT SALES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 7 | 13 | 7 | 0 | 7 | 13 | 7 |
| 0031 | 0 | 0 | 0 | 0 | 140 | 138 | 156 | 17 | 140 | 138 | 156 | 17 |
| 0040 | 0 | 0 | 0 | 0 | 1,720 | 2,250 | 2,353 | 103 | 1,720 | 2,250 | 2,353 | 103 |
| 0041 | 0 | 0 | 0 | 0 | 1,319 | 1,868 | 1,971 | 103 | 1,319 | 1,868 | 1,971 | 103 |
| 0050 | 0 | 0 | 0 | 0 | 28,511 | 28,382 | 29,662 | 1,280 | 28,511 | 28,382 | 29,662 | 1,280 |
| 0070 | 0 | 0 | 0 | 0 | 122 | 323 | 335 | 12 | 122 | 323 | 335 | 12 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 31,812 | 32,968 | 34,491 | 1,522 | 31,812 | 32,968 | 34,491 | 1,522 |
| **Total: 2000** | 0 | 0 | 0 | 0 | 31,812 | 32,968 | 34,491 | 1,522 | 31,812 | 32,968 | 34,491 | 1,522 |

### 3000 ON-LINE SALES

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0020 | 0 | 0 | 0 | 0 | 23 | 83 | 77 | -7 | 23 | 83 | 77 | -7 |
| 0031 | 0 | 0 | 0 | 0 | 804 | 851 | 894 | 44 | 804 | 851 | 894 | 44 |
| 0032 | 0 | 0 | 0 | 0 | -5 | 175 | 175 | 0 | -5 | 175 | 175 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 10,614 | 13,464 | 13,555 | 91 | 10,614 | 13,464 | 13,555 | 91 |
| 0041 | 0 | 0 | 0 | 0 | 1,626 | 2,156 | 2,381 | 225 | 1,626 | 2,156 | 2,381 | 225 |
| 0050 | 0 | 0 | 0 | 0 | 157,635 | 172,919 | 180,486 | 7,566 | 157,635 | 172,919 | 180,486 | 7,566 |
| 0070 | 0 | 0 | 0 | 0 | 566 | 283 | 200 | -83 | 566 | 283 | 200 | -83 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 171,262 | 189,932 | 197,768 | 7,836 | 171,262 | 189,932 | 197,768 | 7,836 |
| **Total: 3000** | 0 | 0 | 0 | 0 | 171,262 | 189,932 | 197,768 | 7,836 | 171,262 | 189,932 | 197,768 | 7,836 |

## DC0 D.C. Lottery and Charitable Games Board

**5000 ADMINISTRATION**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 0 | 0 | 18 | 1,978 | 2,062 | 84 | 18 | 1,978 | 2,062 | 84 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | -1 | 0 | 29 | 29 | -1 |
| 0014 | 0 | 0 | 0 | 0 | 3 | 309 | 309 | 0 | 3 | 309 | 309 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 21 | 2,316 | 2,399 | 83 | 21 | 2,316 | 2,399 | 83 |
| 0020 | 0 | 0 | 0 | 0 | 3 | 14 | 15 | 1 | 3 | 14 | 15 | 1 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 25 | 28 | 3 | 0 | 25 | 28 | 3 |
| 0033 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 169 | 373 | 368 | -5 | 169 | 373 | 368 | -5 |
| 0041 | 0 | 0 | 0 | 0 | 371 | 523 | 553 | 29 | 371 | 523 | 553 | 29 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 549 | 935 | 963 | 27 | 549 | 935 | 963 | 27 |
| **Total: 5000** | 0 | 0 | 0 | 0 | 569 | 3,252 | 3,362 | 110 | 569 | 3,252 | 3,362 | 110 |

## DC0 D.C. Lottery and Charitable Games Board

**6000 LOTTERY OPERATIONS**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 0 | 0 | 52 | 2,562 | 2,581 | 19 | 52 | 2,562 | 2,581 | 19 |
| 0012 | 0 | 0 | 0 | 0 | 1 | 0 | 66 | 66 | 1 | 0 | 66 | 66 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 97 | 97 | 0 | 0 | 97 | 97 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 4 | 410 | 423 | 14 | 4 | 410 | 423 | 14 |
| 0015 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 58 | 3,069 | 3,168 | 99 | 58 | 3,069 | 3,168 | 99 |
| 0020 | 0 | 0 | 0 | 0 | 39 | 79 | 83 | 4 | 39 | 79 | 83 | 4 |
| 0030 | 0 | 0 | 0 | 0 | 12 | 32 | 8 | -24 | 12 | 32 | 8 | -24 |
| 0031 | 0 | 0 | 0 | 0 | 318 | 300 | 304 | 4 | 318 | 300 | 304 | 4 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 5 | 5 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 357 | 0 | 0 | 357 | 357 |
| 0040 | 0 | 0 | 0 | 0 | 121 | 379 | 350 | -30 | 121 | 379 | 350 | -30 |
| 0041 | 0 | 0 | 0 | 0 | 20 | 13 | 13 | 0 | 20 | 13 | 13 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 91 | 124 | 138 | 14 | 91 | 124 | 138 | 14 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 601 | 927 | 1,257 | 330 | 601 | 927 | 1,257 | 330 |
| **Total: 6000** | 0 | 0 | 0 | 0 | 660 | 3,996 | 4,425 | 429 | 660 | 3,996 | 4,425 | 429 |

## DC0 D.C. Lottery and Charitable Games Board

**7000 FINANCIAL SERVICES**

| Comptroller Source Group | Local Funds | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 0 | 0 | 29 | 919 | 1,068 | 149 | 29 | 919 | 1,068 | 149 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 57 | 57 | 0 | 0 | 57 | 57 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 10 | 172 | 177 | 5 | 10 | 172 | 177 | 5 |
| 0015 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 40 | 1,147 | 1,301 | 154 | 40 | 1,147 | 1,301 | 154 |
| 0020 | 0 | 0 | 0 | 0 | 4 | 15 | 15 | 0 | 4 | 15 | 15 | 0 |
| 0030 | 0 | 0 | 0 | 0 | 4 | 0 | 1 | 1 | 4 | 0 | 1 | 1 |
| 0032 | 0 | 0 | 0 | 0 | 1,272 | 1,344 | 1,209 | -135 | 1,272 | 1,344 | 1,209 | -135 |
| 0040 | 0 | 0 | 0 | 0 | 9 | 125 | 108 | -17 | 9 | 125 | 108 | -17 |
| 0041 | 0 | 0 | 0 | 0 | 27 | 50 | 50 | 0 | 27 | 50 | 50 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 1 | 51 | 25 | -26 | 1 | 51 | 25 | -26 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 1,317 | 1,585 | 1,408 | -178 | 1,317 | 1,585 | 1,408 | -178 |
| **Total: 7000** | 0 | 0 | 0 | 0 | 1,356 | 2,733 | 2,709 | -23 | 1,356 | 2,733 | 2,709 | -23 |
| **Total Budget** | 0 | 0 | 0 | 0 | 212,138 | 232,881 | 242,755 | 9,874 | 212,138 | 232,881 | 242,755 | 9,874 |

## DC0 D.C. Lottery and Charitable Games Board

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 4,685 | 5,459 | 5,711 | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,685 | 5,459 | 5,711 | 252 |
| 0012 | 79 | 0 | 66 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 0 | 66 | 66 |
| 0013 | 26 | 183 | 182 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 183 | 182 | -1 |
| 0014 | 845 | 890 | 909 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 845 | 890 | 909 | 18 |
| 0015 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 5,728 | 6,533 | 6,869 | 336 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,728 | 6,533 | 6,869 | 336 |
| 0020 | 69 | 198 | 202 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 198 | 202 | 5 |
| 0030 | 17 | 32 | 8 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 32 | 8 | -24 |
| 0031 | 1,262 | 1,314 | 1,381 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,262 | 1,314 | 1,381 | 67 |
| 0032 | 1,267 | 1,519 | 1,384 | -135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,519 | 1,384 | -135 |
| 0033 | 5 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 5 | 5 |
| 0034 | 0 | 0 | 357 | 357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 357 |
| 0040 | 13,088 | 16,591 | 16,734 | 143 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,088 | 16,591 | 16,734 | 143 |
| 0041 | 3,376 | 4,611 | 4,968 | 357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,376 | 4,611 | 4,968 | 357 |
| 0050 | 186,548 | 201,301 | 210,148 | 8,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186,548 | 201,301 | 210,148 | 8,847 |
| 0070 | 779 | 782 | 698 | -83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 779 | 782 | 698 | -83 |
| **Subtotal:** *NPS* | 206,410 | 226,348 | 235,886 | 9,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206,410 | 226,348 | 235,886 | 9,538 |
| **Total Budget** | 212,138 | 232,881 | 242,755 | 9,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212,138 | 232,881 | 242,755 | 9,874 |

### Full Time Employees (FTE)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 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 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 0011 | 0 | 0 | 0 | 0 | 4,685 | 5,459 | 5,711 | 252 | 4,685 | 5,459 | 5,711 | 252 |
| 0012 | 0 | 0 | 0 | 0 | 79 | 0 | 66 | 66 | 79 | 0 | 66 | 66 |
| 0013 | 0 | 0 | 0 | 0 | 26 | 183 | 182 | -1 | 26 | 183 | 182 | -1 |
| 0014 | 0 | 0 | 0 | 0 | 845 | 890 | 909 | 18 | 845 | 890 | 909 | 18 |
| 0015 | 0 | 0 | 0 | 0 | 93 | 0 | 0 | 0 | 93 | 0 | 0 | 0 |
| **Subtotal:** *PS* | 0 | 0 | 0 | 0 | 5,728 | 6,533 | 6,869 | 336 | 5,728 | 6,533 | 6,869 | 336 |
| 0020 | 0 | 0 | 0 | 0 | 69 | 198 | 202 | 5 | 69 | 198 | 202 | 5 |
| 0030 | 0 | 0 | 0 | 0 | 17 | 32 | 8 | -24 | 17 | 32 | 8 | -24 |
| 0031 | 0 | 0 | 0 | 0 | 1,262 | 1,314 | 1,381 | 67 | 1,262 | 1,314 | 1,381 | 67 |
| 0032 | 0 | 0 | 0 | 0 | 1,267 | 1,519 | 1,384 | -135 | 1,267 | 1,519 | 1,384 | -135 |
| 0033 | 0 | 0 | 0 | 0 | 5 | 0 | 5 | 5 | 5 | 0 | 5 | 5 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 357 | 357 | 0 | 0 | 357 | 357 |
| 0040 | 0 | 0 | 0 | 0 | 13,088 | 16,591 | 16,734 | 143 | 13,088 | 16,591 | 16,734 | 143 |
| 0041 | 0 | 0 | 0 | 0 | 3,376 | 4,611 | 4,968 | 357 | 3,376 | 4,611 | 4,968 | 357 |
| 0050 | 0 | 0 | 0 | 0 | 186,548 | 201,301 | 210,148 | 8,847 | 186,548 | 201,301 | 210,148 | 8,847 |
| 0070 | 0 | 0 | 0 | 0 | 779 | 782 | 698 | -83 | 779 | 782 | 698 | -83 |
| **Subtotal:** *NPS* | 0 | 0 | 0 | 0 | 206,410 | 226,348 | 235,886 | 9,538 | 206,410 | 226,348 | 235,886 | 9,538 |
| **Total Budget** | 0 | 0 | 0 | 0 | 212,138 | 232,881 | 242,755 | 9,874 | 212,138 | 232,881 | 242,755 | 9,874 |

### Full Time Employees (FTE)

| Comptroller Source Group | Local FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 | FY 02 Actual | FY 03 Appr | FY 04 Req | Change vs 03 |
| 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 2004 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 | $10,496 | 100.00 |
| | | 1594 | INSTANT LOTTERY SALES | $34,491 | 0.00 |
| | | 1595 | LUCKY NUMBER SALES | $69,460 | 0.00 |
| | | 1614 | MISCELLANEOUS INCOME -- ALL GAMES | $1,300 | 0.00 |
| | | 1636 | HOT FIVE | $5,269 | 0.00 |
| | | 1637 | ALPHA GAME | $8,144 | 0.00 |
| | | 1638 | DC FOUR SALES | $69,833 | 0.00 |
| | | 1639 | EXTRA LUCKY NUMBERS | $1,437 | 0.00 |
| | | 1640 | EXTRA DC FOUR | $223 | 0.00 |
| | | 1641 | HOT LOTTO | $2,874 | 0.00 |
| | | 1924 | QUICK CASH SALES | $4,790 | 0.00 |
| | | 2986 | POWERBALL SALES | $34,436 | 0.00 |
| | **Subtotal: Special Purpose Revenue Fund** | | | **$242,755** | **100.00** |
| **Subtotal: General Fund** | | | | **$242,755** | **100.00** |
| **Total: Gross Funds** | | | | **$242,755** | **100.00** |