

**FY 2011 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	DC0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	466	496	500	4	0	500	500	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,975	2,283	2,009	-275	0	2,009	2,009	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	450	599	566	-33	0	566	566	0	0	0
INFORMATION TECHNOLOGY	1040	211	357	381	24	0	381	381	0	0	0
FINANCIAL SERVICES	1050	590	2,421	2,724	303	0	2,724	2,724	0	0	0
SECURITY	1075	1,048	1,100	1,092	-8	0	1,092	1,092	0	0	0
COMMUNICATIONS	1080	459	553	591	38	0	591	591	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		5,199	7,809	7,862	53	0	7,862	7,862	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	124	170	171	2	0	171	171	0	0	0
ACCOUNTING OPERATIONS	120F	487	557	564	7	0	564	564	0	0	0
FISCAL OFFICER	130F	292	372	382	9	0	382	382	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		902	1,099	1,117	18	0	1,117	1,117	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	43,092	45,270	46,082	812	0	46,082	46,082	0	0	0
Subtotal: INSTANT GAMES		43,092	45,270	46,082	812	0	46,082	46,082	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	58,311	58,178	55,698	-2,480	0	55,698	55,698	0	0	0
DC FOUR	3300	76,043	77,348	73,690	-3,658	0	73,690	73,690	0	0	0
DC DAILY SIX	3400	3,769	3,701	3,326	-376	0	3,326	3,326	0	0	0
DC ROLLING CASH 5	3500	2,573	2,847	0	-2,847	0	0	0	0	0	0
POWERBALL	3600	31,342	33,217	18,053	-15,164	0	18,053	18,053	0	0	0
KENO	3800	11,897	13,192	13,777	585	0	13,777	13,777	0	0	0
HOT LOTTO	4200	3,650	3,322	3,088	-234	0	3,088	3,088	0	0	0
DC FIVE	4400	2,758	0	12,352	12,352	0	12,352	12,352	0	0	0
ALPHA GAME	4500	0	0	2,850	2,850	0	2,850	2,850	0	0	0
MEGA MILLION	4600	0	0	18,053	18,053	0	18,053	18,053	0	0	0
UNCLASSIFIED REVENUE AND EXPENDITURES	9800	2,046	250	410	160	0	410	410	0	0	0
Subtotal: ON LINE GAMES		192,388	192,055	201,297	9,242	0	201,297	201,297	0	0	0
GAMING OPERATIONS PROGRAM	6000										

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D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MARKETING	6200	829	882	933	51	0	933	933	0	0	0
TRADE DEVELOPMENT	6300	795	810	825	14	0	825	825	0	0	0
DRAW DIVISION	6400	420	438	444	5	0	444	444	0	0	0
LICENSING AND CHARITABLE GAMES	6500	444	558	577	18	0	577	577	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	890	933	965	31	0	965	965	0	0	0
CLAIM CENTER	6700	134	145	150	5	0	150	150	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,513	3,767	3,893	125	0	3,893	3,893	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		245,094	250,000	260,250	10,250	0	260,250	260,250	0	0	0

**FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,833	2,087	2,104	17	0	0	0	0	0	0	0	0	0	0	0	0	1,833	2,087	2,104	17
0012	22	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	22	21	0	-21
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	331	363	372	9	0	0	0	0	0	0	0	0	0	0	0	0	331	363	372	9
0015	17	256	28	-228	0	0	0	0	0	0	0	0	0	0	0	0	17	256	28	-228
Subtotal: PS	2,210	2,726	2,503	-223	0	0	0	0	0	0	0	0	0	0	0	0	2,210	2,726	2,503	-223
0020	28	47	40	-7	0	0	0	0	0	0	0	0	0	0	0	0	28	47	40	-7
0030	44	57	255	198	0	0	0	0	0	0	0	0	0	0	0	0	44	57	255	198
0031	287	252	308	56	0	0	0	0	0	0	0	0	0	0	0	0	287	252	308	56
0032	253	2,050	2,125	75	0	0	0	0	0	0	0	0	0	0	0	0	253	2,050	2,125	75
0033	6	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	6	12	18	6
0034	0	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	4
0035	0	40	13	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	40	13	-27
0040	299	422	383	-40	0	0	0	0	0	0	0	0	0	0	0	0	299	422	383	-40
0041	1,941	2,007	2,052	45	0	0	0	0	0	0	0	0	0	0	0	0	1,941	2,007	2,052	45
0070	132	185	150	-35	0	0	0	0	0	0	0	0	0	0	0	0	132	185	150	-35
Subtotal: NPS	2,989	5,083	5,359	276	0	0	0	0	0	0	0	0	0	0	0	0	2,989	5,083	5,359	276
Total 1000	5,199	7,809	7,862	53	0	0	0	0	0	0	0	0	0	0	0	0	5,199	7,809	7,862	53

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	724	865	869	4	0	0	0	0	0	0	0	0	0	0	0	0	724	865	869	4
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	128	136	153	17	0	0	0	0	0	0	0	0	0	0	0	0	128	136	153	17
0015	22	26	20	-5	0	0	0	0	0	0	0	0	0	0	0	0	22	26	20	-5
Subtotal: PS	880	1,027	1,043	16	0	0	0	0	0	0	0	0	0	0	0	0	880	1,027	1,043	16
0020	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	21	57	64	7	0	0	0	0	0	0	0	0	0	0	0	0	21	57	64	7
0041	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0070	0	9	4	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	-5
Subtotal: NPS	23	72	74	2	0	0	0	0	0	0	0	0	0	0	0	0	23	72	74	2
Total 100F	902	1,099	1,117	18	0	0	0	0	0	0	0	0	0	0	0	0	902	1,099	1,117	18

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	4,603	4,875	4,602	-273	0	0	0	0	0	0	0	0	0	0	0	0	4,603	4,875	4,602	-273

**FY 2011 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	75	125	75	-50	0	0	0	0	0	0	0	0	0	0	0	0	75	125	75	-50
0050	38,413	40,220	41,355	1,135	0	0	0	0	0	0	0	0	0	0	0	0	38,413	40,220	41,355	1,135
0070	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
Subtotal: NPS	43,092	45,270	46,082	812	0	0	0	0	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812
Total 2000	43,092	45,270	46,082	812	0	0	0	0	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	46	75	65	-10	0	0	0	0	0	0	0	0	0	0	0	0	46	75	65	-10
0032	2,046	250	410	160	0	0	0	0	0	0	0	0	0	0	0	0	2,046	250	410	160
0040	14,003	13,190	13,173	-17	0	0	0	0	0	0	0	0	0	0	0	0	14,003	13,190	13,173	-17
0041	2,440	2,410	2,354	-56	0	0	0	0	0	0	0	0	0	0	0	0	2,440	2,410	2,354	-56
0050	173,735	175,730	184,945	9,215	0	0	0	0	0	0	0	0	0	0	0	0	173,735	175,730	184,945	9,215
0070	119	400	350	-50	0	0	0	0	0	0	0	0	0	0	0	0	119	400	350	-50
Subtotal: NPS	192,388	192,055	201,297	9,242	0	0	0	0	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242
Total 3000	192,388	192,055	201,297	9,242	0	0	0	0	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,775	2,874	2,936	62	0	0	0	0	0	0	0	0	0	0	0	0	2,775	2,874	2,936	62
0012	104	186	166	-20	0	0	0	0	0	0	0	0	0	0	0	0	104	186	166	-20
0013	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	491	482	548	66	0	0	0	0	0	0	0	0	0	0	0	0	491	482	548	66
0015	43	70	75	5	0	0	0	0	0	0	0	0	0	0	0	0	43	70	75	5
Subtotal: PS	3,447	3,611	3,725	114	0	0	0	0	0	0	0	0	0	0	0	0	3,447	3,611	3,725	114
0020	15	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	15	21	23	2
0031	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
0040	57	114	112	-2	0	0	0	0	0	0	0	0	0	0	0	0	57	114	112	-2
0041	15	21	33	11	0	0	0	0	0	0	0	0	0	0	0	0	15	21	33	11
Subtotal: NPS	66	156	168	11	0	0	0	0	0	0	0	0	0	0	0	0	66	156	168	11
Total 6000	3,513	3,767	3,893	125	0	0	0	0	0	0	0	0	0	0	0	0	3,513	3,767	3,893	125
Total budget	245,094	250,000	260,250	10,250	0	0	0	0	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	1,833	2,087	2,104	17	1,833	2,087	2,104	17
0012	0	0	0	0	0	0	0	0	22	21	0	-21	22	21	0	-21
0013	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0014	0	0	0	0	0	0	0	0	331	363	372	9	331	363	372	9
0015	0	0	0	0	0	0	0	0	17	256	28	-228	17	256	28	-228
Subtotal: PS	0	0	0	0	0	0	0	0	2,210	2,726	2,503	-223	2,210	2,726	2,503	-223
0020	0	0	0	0	0	0	0	0	28	47	40	-7	28	47	40	-7
0030	0	0	0	0	0	0	0	0	44	57	255	198	44	57	255	198
0031	0	0	0	0	0	0	0	0	287	252	308	56	287	252	308	56
0032	0	0	0	0	0	0	0	0	253	2,050	2,125	75	253	2,050	2,125	75
0033	0	0	0	0	0	0	0	0	6	12	18	6	6	12	18	6
0034	0	0	0	0	0	0	0	0	0	12	16	4	0	12	16	4
0035	0	0	0	0	0	0	0	0	0	40	13	-27	0	40	13	-27
0040	0	0	0	0	0	0	0	0	299	422	383	-40	299	422	383	-40
0041	0	0	0	0	0	0	0	0	1,941	2,007	2,052	45	1,941	2,007	2,052	45
0070	0	0	0	0	0	0	0	0	132	185	150	-35	132	185	150	-35
Subtotal: NPS	0	0	0	0	0	0	0	0	2,989	5,083	5,359	276	2,989	5,083	5,359	276
Total 1000	0	0	0	0	0	0	0	0	5,199	7,809	7,862	53	5,199	7,809	7,862	53

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	724	865	869	4	724	865	869	4
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	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	128	136	153	17	128	136	153	17
0015	0	0	0	0	0	0	0	0	22	26	20	-5	22	26	20	-5
Subtotal: PS	0	0	0	0	0	0	0	0	880	1,027	1,043	16	880	1,027	1,043	16
0020	0	0	0	0	0	0	0	0	2	4	4	0	2	4	4	0
0040	0	0	0	0	0	0	0	0	21	57	64	7	21	57	64	7
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	9	4	-5	0	9	4	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	23	72	74	2	23	72	74	2
Total 100F	0	0	0	0	0	0	0	0	902	1,099	1,117	18	902	1,099	1,117	18

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	0	0	0	0	0	0	0	0	4,603	4,875	4,602	-273	4,603	4,875	4,602	-273

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Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	0	0	0	0	75	125	75	-50	75	125	75	-50
0050	0	0	0	0	0	0	0	0	38,413	40,220	41,355	1,135	38,413	40,220	41,355	1,135
0070	0	0	0	0	0	0	0	0	0	50	50	0	0	50	50	0
Subtotal: NPS	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812	43,092	45,270	46,082	812
Total 2000	0	0	0	0	0	0	0	0	43,092	45,270	46,082	812	43,092	45,270	46,082	812

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	0	0	0	0	0	0	0	0	46	75	65	-10	46	75	65	-10
0032	0	0	0	0	0	0	0	0	2,046	250	410	160	2,046	250	410	160
0040	0	0	0	0	0	0	0	0	14,003	13,190	13,173	-17	14,003	13,190	13,173	-17
0041	0	0	0	0	0	0	0	0	2,440	2,410	2,354	-56	2,440	2,410	2,354	-56
0050	0	0	0	0	0	0	0	0	173,735	175,730	184,945	9,215	173,735	175,730	184,945	9,215
0070	0	0	0	0	0	0	0	0	119	400	350	-50	119	400	350	-50
Subtotal: NPS	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242	192,388	192,055	201,297	9,242
Total 3000	0	0	0	0	0	0	0	0	192,388	192,055	201,297	9,242	192,388	192,055	201,297	9,242

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	2,775	2,874	2,936	62	2,775	2,874	2,936	62
0012	0	0	0	0	0	0	0	0	104	186	166	-20	104	186	166	-20
0013	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
0014	0	0	0	0	0	0	0	0	491	482	548	66	491	482	548	66
0015	0	0	0	0	0	0	0	0	43	70	75	5	43	70	75	5
Subtotal: PS	0	0	0	0	0	0	0	0	3,447	3,611	3,725	114	3,447	3,611	3,725	114
0020	0	0	0	0	0	0	0	0	15	21	23	2	15	21	23	2
0031	0	0	0	0	0	0	0	0	-22	0	0	0	-22	0	0	0
0040	0	0	0	0	0	0	0	0	57	114	112	-2	57	114	112	-2
0041	0	0	0	0	0	0	0	0	15	21	33	11	15	21	33	11
Subtotal: NPS	0	0	0	0	0	0	0	0	66	156	168	11	66	156	168	11
Total 6000	0	0	0	0	0	0	0	0	3,513	3,767	3,893	125	3,513	3,767	3,893	125
Total budget	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250	245,094	250,000	260,250	10,250

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,332	5,826	5,909	83	0	0	0	0	0	0	0	0	0	0	0	0	5,332	5,826	5,909	83
0012	128	206	166	-40	0	0	0	0	0	0	0	0	0	0	0	0	128	206	166	-40
0013	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	951	980	1,073	93	0	0	0	0	0	0	0	0	0	0	0	0	951	980	1,073	93
0015	82	351	123	-228	0	0	0	0	0	0	0	0	0	0	0	0	82	351	123	-228
Subtotal: PS	6,536	7,364	7,271	-93	0	0	0	0	0	0	0	0	0	0	0	0	6,536	7,364	7,271	-93
0020	90	148	133	-15	0	0	0	0	0	0	0	0	0	0	0	0	90	148	133	-15
0030	44	57	255	198	0	0	0	0	0	0	0	0	0	0	0	0	44	57	255	198
0031	265	252	308	56	0	0	0	0	0	0	0	0	0	0	0	0	265	252	308	56
0032	2,299	2,300	2,535	235	0	0	0	0	0	0	0	0	0	0	0	0	2,299	2,300	2,535	235
0033	6	12	18	6	0	0	0	0	0	0	0	0	0	0	0	0	6	12	18	6
0034	0	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	12	16	4
0035	0	40	13	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	40	13	-27
0040	18,984	18,658	18,334	-325	0	0	0	0	0	0	0	0	0	0	0	0	18,984	18,658	18,334	-325
0041	4,471	4,564	4,515	-50	0	0	0	0	0	0	0	0	0	0	0	0	4,471	4,564	4,515	-50
0050	212,149	215,950	226,300	10,350	0	0	0	0	0	0	0	0	0	0	0	0	212,149	215,950	226,300	10,350
0070	251	644	554	-90	0	0	0	0	0	0	0	0	0	0	0	0	251	644	554	-90
Subtotal: NPS	238,558	242,636	252,979	10,343	0	0	0	0	0	0	0	0	0	0	0	0	238,558	242,636	252,979	10,343
Total budget	245,094	250,000	260,250	10,250	0	0	0	0	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	63	74	74	0	0	0	0	0	0	0	0	0	0	0	0	0	63	74	74	0
0012	2	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	3	0
Total FTEs	65	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	65	77	77	0

**FY 2011 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DC0 D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	5,332	5,826	5,909	83	5,332	5,826	5,909	83
0012	0	0	0	0	0	0	0	0	128	206	166	-40	128	206	166	-40
0013	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
0014	0	0	0	0	0	0	0	0	951	980	1,073	93	951	980	1,073	93
0015	0	0	0	0	0	0	0	0	82	351	123	-228	82	351	123	-228
Subtotal: PS	0	0	0	0	0	0	0	0	6,536	7,364	7,271	-93	6,536	7,364	7,271	-93
0020	0	0	0	0	0	0	0	0	90	148	133	-15	90	148	133	-15
0030	0	0	0	0	0	0	0	0	44	57	255	198	44	57	255	198
0031	0	0	0	0	0	0	0	0	265	252	308	56	265	252	308	56
0032	0	0	0	0	0	0	0	0	2,299	2,300	2,535	235	2,299	2,300	2,535	235
0033	0	0	0	0	0	0	0	0	6	12	18	6	6	12	18	6
0034	0	0	0	0	0	0	0	0	0	12	16	4	0	12	16	4
0035	0	0	0	0	0	0	0	0	0	40	13	-27	0	40	13	-27
0040	0	0	0	0	0	0	0	0	18,984	18,658	18,334	-325	18,984	18,658	18,334	-325
0041	0	0	0	0	0	0	0	0	4,471	4,564	4,515	-50	4,471	4,564	4,515	-50
0050	0	0	0	0	0	0	0	0	212,149	215,950	226,300	10,350	212,149	215,950	226,300	10,350
0070	0	0	0	0	0	0	0	0	251	644	554	-90	251	644	554	-90
Subtotal: NPS	0	0	0	0	0	0	0	0	238,558	242,636	252,979	10,343	238,558	242,636	252,979	10,343
Total budget	0	0	0	0	0	0	0	0	245,094	250,000	260,250	10,250	245,094	250,000	260,250	10,250

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	0	0	0	0	0	0	63	74	74	0	63	74	74	0
0012	0	0	0	0	0	0	0	0	2	4	3	0	2	4	3	0
Total FTEs	0	0	0	0	0	0	0	0	65	77	77	0	65	77	77	0

**FY 2011 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	\$12,871	77.00
	1594	INSTANT LOTTERY SALES	\$46,082	0.00
	1595	LUCKY NUMBER SALES	\$55,698	0.00
	1614	MISCELLANEOUS INCOME -- ALL GAMES	\$410	0.00
	1637	KENO	\$13,777	0.00
	1638	DC FOUR SALES	\$73,690	0.00
	1641	HOT LOTTO	\$3,088	0.00
	1643	DC FIVE SALES	\$12,352	0.00
	1644	MEGA MILLION	\$18,053	0.00
	1645	ALPHA GAME	\$2,850	0.00
	1925	DC DAILY SIX	\$3,326	0.00
	2986	POWERBALL SALES	\$18,053	0.00
Subtotal: Special Purpose Revenue Funds			\$260,250	77.00
Subtotal: General Fund			\$260,250	77.00
Total: D.C. Lottery and Charitable Games Control Board			\$260,250	77.00