
Office of Lottery and Gaming

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Table DC0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$213,366,444	\$214,630,314	\$507,308,471	\$544,200,000	7.3
FTEs	67.0	62.3	88.5	88.5	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office of Lottery and Gaming (OLG) is to provide revenue-generating entertainment through the sale of innovative lottery products and promotions that directly benefits the residents and the economic vitality of the District of Columbia.

Since its inception in 1982, OLG has contributed over \$2 billion to the District's General Fund. The OLG annual transfer to the General Fund remains a vital component in aiding the city's economy, thereby benefiting all residents of the District of Columbia. The General Fund supports services such as education, recreation and parks, public safety, housing, and senior and child services. The OLG directly benefits its players by paying out more than 50 percent of annual sales in prize money. It also directly benefits local businesses by providing commissions to retailers licensed to sell D.C. Lottery games and offering contracting opportunities.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DC0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table DC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
GENERAL FUND														
Special Purpose														
Revenue Funds	7	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	7	0	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A	
ENTERPRISE AND OTHER														
Enterprise and Other Funds	213,360	214,630	507,308	544,200	36,892	7.3		67.0	62.3	88.5	88.5	0.0	0.0	
TOTAL FOR ENTERPRISE AND OTHER	213,360	214,630	507,308	544,200	36,892	7.3		67.0	62.3	88.5	88.5	0.0	0.0	
GROSS FUNDS	213,366	214,630	507,308	544,200	36,892	7.3		67.0	62.3	88.5	88.5	0.0	0.0	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table DC0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table DC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,502	7,215	9,291	9,089	-202	-2.2
12 - Regular Pay - Other	75	27	97	96	-1	-1.2
13 - Additional Gross Pay	64	78	16	16	0	0.0
14 - Fringe Benefits - Current Personnel	1,422	1,577	2,150	1,952	-198	-9.2
15 - Overtime Pay	62	46	176	176	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	8,126	8,943	11,730	11,329	-401	-3.4
20 - Supplies and Materials	157	83	438	322	-115	-26.3
30 - Energy, Communication and Building Rentals	44	12	202	186	-17	-8.2
31 - Telecommunications	220	225	247	248	1	0.4
32 - Rentals - Land and Structures	2,456	2,568	2,579	2,716	137	5.3
34 - Security Services	576	632	711	745	34	4.8
35 - Occupancy Fixed Costs	6	15	53	1	-52	-98.9

Table DC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
40 - Other Services and Charges	8,289	7,663	10,958	16,224	5,267	48.1
41 - Contractual Services - Other	10,888	13,991	52,804	49,622	-3,182	-6.0
50 - Subsidies and Transfers	182,285	180,282	427,208	462,427	35,219	8.2
70 - Equipment and Equipment Rental	321	215	380	380	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	205,241	205,687	495,579	532,871	37,293	7.5
GROSS FUNDS	213,366	214,630	507,308	544,200	36,892	7.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DC0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Human Resources	801	841	842	842	1	6.1	5.7	7.0	7.0	0.0
(1015) Executive Direction And Support	835	866	1,147	1,293	146	3.5	3.3	4.0	4.0	0.0
(1030) Property and Fleet Management	504	532	712	721	8	2.6	2.4	3.0	3.0	0.0
(1040) Information Technology	1,037	1,022	1,546	1,541	-5	2.6	3.3	4.0	4.0	0.0
(1050) Financial Services	4,156	4,274	5,499	5,603	104	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	0	4	9	9	0	0.0	0.0	0.0	0.0	0.0
(1075) Security	1,006	990	1,207	1,381	174	4.4	4.1	5.0	5.0	0.0
(1080) Communications	609	1,060	1,633	1,135	-498	3.5	3.3	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,948	9,588	12,594	12,525	-69	22.8	22.0	27.0	27.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	114	57	141	92	-49	0.9	0.8	1.0	1.0	0.0
(120F) Accounting Operations	644	713	784	742	-42	5.2	4.9	6.0	6.0	0.0
(130F) Fiscal Officer	183,082	181,060	428,269	463,484	35,215	3.5	3.3	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	183,839	181,829	429,194	464,318	35,123	9.6	9.0	11.0	11.0	0.0
(6000) GAMING OPERATIONS PROGRAM										
(6200) Marketing	8,334	9,622	13,759	17,559	3,800	8.8	8.2	12.0	11.0	-1.0
(6300) Trade Development	3,556	1,722	2,856	2,583	-273	8.8	8.2	10.0	10.0	0.0
(6400) Draw Division	507	492	578	645	67	3.1	2.8	2.5	3.5	1.0
(6500) Licensing and Charitable Games	632	620	696	637	-59	4.4	4.1	5.0	5.0	0.0

Table DC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(6600) Information Technology (Games)	7,551	9,747	42,505	40,249	-2,257	9.6	8.1	10.0	10.0	0.0
(6700) Claim Center	0	0	8	8	0	0.0	0.0	0.0	0.0	0.0
(6900) Sports Wagering Regulations	0	1,009	5,117	5,676	559	0.0	0.0	11.0	11.0	0.0
SUBTOTAL (6000) GAMING OPERATIONS PROGRAM	20,579	23,213	65,520	67,357	1,837	34.6	31.4	50.5	50.5	0.0
TOTAL APPROVED OPERATING BUDGET	213,366	214,630	507,308	544,200	36,892	67.0	62.3	88.5	88.5	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Lottery and Gaming (OLG) operates through the following 3 programs:

Gaming Operations— provides support services to lottery and sports wagering retailers, and the gaming public so that they can benefit from the portfolio of gaming offered by OLG. Gaming Operations oversees three types of games: Instant Games – provides a portfolio of instant lottery games to the gaming public so that they can experience the entertainment value and potential reward of playing and winning with scratch-off style lottery tickets; and Online Games - provides online lottery-type games and services, which are lottery game tickets sold to the gaming public by lottery retail agents and video gaming machines, and played by the public at social settings targeted to the gaming public, and sports wagering -provides the ability for individuals to place wagers on select sporting events so that the District can experience a steady source of revenue through the transfer of net proceeds from sales. Online games is comprised of the following 12 games: The Lucky One, DC2, DC3, DC4, DC5, Powerball, Mega Millions, Keno, Race 2 Riches, Lucky for Life, Tap-N-Play and Fast Play; and provides online (kiosk-based) lottery gaming experience for the gaming public so that they can experience the entertainment value of OLG's portfolio of games and the potential rewards of playing and winning.

This program contains the following 7 activities:

- **Marketing** –provides advertising and promotional information to eligible players. The goal is to attract eligible players to purchase lottery tickets so that they may enjoy the entertainment value offered by OLG's portfolio of games;
- **Trade Development (Sales Department)** – provides sales goals and retail development services to lottery retail agents. The goals are to assist lottery retail agents in reaching established minimum sales volume levels and to achieve sustained growth;
- **Draw Division** – provides draw-related services to the gaming public. The goal is to maintain the public's trust through ensuring unbiased and random draws;
- **Licensing and Charitable Games** – provides licensing and regulatory compliance services to existing and prospective lottery retail agents and non-profit charitable organizations. The goal is to ensure that lottery retail agents and non-profit charitable organizations receive appropriate licenses to sell lottery products and conduct charitable gaming activities in accordance with the laws and regulations set forth by the District;

- **Information Technology (Games)** –provides technical coordination and oversight services to lottery retail agents, customers, and internal OLG operations. The goals are for retail agents, customers, and internal operations to deliver, play, and provide an uncompromised portfolio of lottery products;
- **Claim Center** – provides claims processing and gaming information services to the gaming public. The goals are for the public to redeem prizes and enjoy a positive gaming experience; and
- **Sports Wagering Regulations**– provides licensing and regulatory compliance to existing or prospective lottery operated, and non-lottery operated sports wagering licensees. The goal is to ensure that sports wagering organizations receive appropriate licenses to sell sport wagering products and conduct gaming activities in accordance with the laws and regulations set forth by the District.

Agency Management Program – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides for comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Lottery and Gaming has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table DC0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table DC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2021 Approved Budget and FTE		507,308	88.5
Increase: To support operational requirements	Multiple Programs	37,189	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	104	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-401	0.0
ENTERPRISE AND OTHER FUNDS: FY 2022 Mayor's Proposed Budget		544,200	88.5
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2022 District's Approved Budget		544,200	88.5
GROSS FOR DC0 - OFFICE OF LOTTERY AND GAMING		544,200	88.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table DC0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table DC0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Enterprise and Other Funds	\$507,308,471	\$544,200,000	7.3
GROSS FUNDS	\$507,308,471	\$544,200,000	7.3

Mayor's Proposed Budget

Increase: The Office of Lottery and Charitable Games' proposed budget reflects an increase of \$37,188,974 across multiple programs. This adjustment is largely comprised of prizes, commissions, and the transfer of resources to the General Fund. In addition, the proposed budget includes a net increase of \$103,726.24 in the Agency Management program to meet fixed cost estimates provided by the Department of General Services and the Office of the Chief Technology Officer.

Decrease: The proposed budget reflects a decrease of \$401,172 across multiple programs to align the budget with projected salaries, steps, and Fringe Benefit costs.

District's Approved Budget

No Change: The Office of Lottery and Charitable Game's budget reflects no change from Mayor's proposed budget to the District's approved budget.