
Office of Lottery and Gaming

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Table DC0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$265,834,358	\$274,165,205	\$360,000,000	\$350,000,000	-2.8
FTEs	73.8	79.1	93.0	93.0	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 responsibly maximize revenue generation for the District of Columbia through the sale of innovative lottery and sports wagering products, while providing gaming regulation and oversight that upholds the highest standards of integrity and public trust.

Since its inception in 1982, OLG has contributed over \$2.2 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 lottery prize money, and 90 percent of annual sales in sports wagering prize money. It also directly benefits local businesses by providing commissions to retailers licensed to sell D.C. Lottery games and sports wagers, and by offering contracting opportunities.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DC0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table DC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change	
Appropriated Fund													
GENERAL FUND													
Special Purpose													
Revenue Funds	0	-7	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR GENERAL FUND	0	-7	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
ENTERPRISE AND OTHER													
Enterprise and													
Other Funds	265,834	274,172	360,000	350,000	-10,000	-2.8	73.8	79.1	93.0	93.0	0.0	0.0	
TOTAL FOR ENTERPRISE AND OTHER	265,834	274,172	360,000	350,000	-10,000	-2.8	73.8	79.1	93.0	93.0	0.0	0.0	
GROSS FUNDS	265,834	274,165	360,000	350,000	-10,000	-2.8	73.8	79.1	93.0	93.0	0.0	0.0	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table DC0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table DC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,787	8,167	9,639	9,698	59	0.6
12 - Regular Pay - Other	46	41	291	356	65	22.4
13 - Additional Gross Pay	65	465	16	16	0	0.0
14 - Fringe Benefits - Current Personnel	1,702	1,745	2,274	2,302	28	1.3
15 - Overtime Pay	38	33	176	176	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	9,638	10,451	12,396	12,549	153	1.2
20 - Supplies and Materials	35	40	324	326	3	0.9
30 - Energy, Communication and Building Rentals	140	137	187	192	4	2.3
31 - Telecommunications	251	242	170	297	127	74.3
32 - Rentals - Land and Structures	2,579	2,710	2,786	2,847	60	2.2
34 - Security Services	566	500	664	681	17	2.6
35 - Occupancy Fixed Costs	21	0	3	49	46	1,343.3

Table DC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
40 - Other Services and Charges	9,561	8,580	17,691	17,748	57	0.3
41 - Contractual Services - Other	21,898	15,780	50,438	47,914	-2,524	-5.0
50 - Subsidies and Transfers	221,076	235,556	274,618	266,444	-8,174	-3.0
70 - Equipment and Equipment Rental	68	170	723	953	230	31.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	256,196	263,715	347,604	337,451	-10,153	-2.9
GROSS FUNDS	265,834	274,165	360,000	350,000	-10,000	-2.8

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DC0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Human Resources	854	942	893	830	-63	5.8	6.3	7.0	6.0	-1.0
(1015) Executive Direction and Support	875	773	1,884	1,866	-19	3.3	3.6	5.0	5.0	0.0
(1030) Property and Fleet Management	416	597	759	916	157	2.5	2.7	3.0	4.0	1.0
(1040) Information Technology	692	864	2,424	2,712	288	3.3	3.6	4.0	4.0	0.0
(1050) Financial Services	4,929	4,426	5,373	5,496	122	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	0	0	9	15	6	0.0	0.0	0.0	0.0	0.0
(1075) Security	962	1,141	1,436	1,486	50	4.2	4.5	5.0	5.0	0.0
(1080) Communications	692	824	1,222	1,240	17	3.3	3.6	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	9,421	9,567	14,001	14,560	560	22.5	24.1	29.0	29.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	79	89	98	100	2	0.8	0.9	1.0	1.0	0.0
(120F) Accounting Operations	653	736	740	944	204	5.0	5.4	6.0	7.0	1.0
(130F) Fiscal Officer	221,849	236,493	275,767	267,431	-8,336	3.3	3.6	4.0	3.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	222,581	237,318	276,605	268,476	-8,129	9.2	9.8	11.0	11.0	0.0
(6000) GAMING OPERATIONS PROGRAM										
(6200) Marketing	10,048	9,793	19,804	19,844	40	10.0	9.8	12.0	12.0	0.0
(6300) Trade Development	1,538	1,912	2,686	2,731	45	8.3	8.9	10.5	10.5	0.0
(6400) Draw Division	516	539	675	690	15	2.1	3.1	3.5	3.5	0.0
(6500) Licensing and Charitable Games	637	596	673	850	178	4.2	4.5	5.0	5.0	0.0
(6600) Information Technology (Games)	19,081	12,101	40,427	40,360	-67	8.3	8.9	11.0	11.0	0.0

Table DC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(6700) Claim Center	0	0	8	8	0	0.0	0.0	0.0	0.0	0.0
(6900) Sports Wagering Regulations	2,013	2,340	5,121	2,480	-2,641	9.2	9.8	11.0	11.0	0.0
SUBTOTAL (6000) GAMING OPERATIONS PROGRAM	33,832	27,280	69,394	66,964	-2,430	42.1	45.1	53.0	53.0	0.0
TOTAL APPROVED OPERATING BUDGET	265,834	274,165	360,000	350,000	-10,000	73.8	79.1	93.0	93.0	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 2024 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 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table DC0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table DC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2023 Approved Budget and FTE		360,000	93.0
Increase: To support operational requirements	Multiple Programs	545	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	153	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,524	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Agency Financial Operations	-8,174	0.0
ENTERPRISE AND OTHER FUNDS: FY 2024 Mayor’s Proposed Budget		350,000	93.0
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2024 District’s Approved Budget		350,000	93.0
GROSS FOR DC0 - OFFICE OF LOTTERY AND GAMING		350,000	93.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table DC0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table DC0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Enterprise and Other Funds	\$360,000,000	\$350,000,000	-2.8
GROSS FUNDS	\$360,000,000	\$350,000,000	-2.8

Mayor's Proposed Budget

Increase: OLG's proposed budget reflects an increase of \$545,053 across multiple programs to support costs associated with operational requirements. The budget proposal also includes an increase of \$152,881 to align projected salary, step increases, Fringe Benefit costs, and other staffing needs across multiple programs.

Decrease: The proposed budget reflects a net reduction of \$2,524,037 across multiple programs to reflect contractual cost savings from the implementation of the Sports Wagering program. The budget proposal also includes a reduction of \$8,173,896 in the Agency Financial Operations program, primarily to reflect the anticipated net profit that the agency will transfer to the District's General Fund.

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.