

**FY 2015 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	DCO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
HUMAN RESOURCES	1010	505	497	645	148	0	0	0	0	0	0
EXECUTIVE DIRECTION AND SUPPORT	1015	1,728	2,053	2,129	77	0	0	0	0	0	0
PROPERTY AND FLEET MANAGEMENT	1030	501	594	574	-19	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	376	405	1,396	992	0	0	0	0	0	0
FINANCIAL SERVICES	1050	2,729	3,220	3,168	-52	0	0	0	0	0	0
SECURITY	1075	806	845	1,520	676	0	0	0	0	0	0
COMMUNICATIONS	1080	342	470	870	400	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		6,988	8,082	10,304	2,221	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	53	90	128	37	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	513	606	617	11	0	0	0	0	0	0
FISCAL OFFICER	130F	299	367	217,136	216,769	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		865	1,062	217,881	216,818	0	0	0	0	0	0
INSTANT GAMES	2000										
INSTANT GAMES (ACTIVITY)	2100	55,785	57,920	0	-57,920	0	0	0	0	0	0
		218	0	0	0	0	0	0	0	0	0
Subtotal: INSTANT GAMES		56,002	57,920	0	-57,920	0	0	0	0	0	0
ON LINE GAMES	3000										
LUCKY NUMBERS	3100	51,627	50,630	0	-50,630	0	0	0	0	0	0
QUICK CASH	3200	5,915	6,147	0	-6,147	0	0	0	0	0	0
DC FOUR	3300	57,931	62,425	0	-62,425	0	0	0	0	0	0
POWERBALL	3600	15,998	16,551	0	-16,551	0	0	0	0	0	0
KENO	3800	12,083	11,818	0	-11,818	0	0	0	0	0	0
HOT LOTTO	4200	2,986	3,305	0	-3,305	0	0	0	0	0	0
DC FIVE	4400	14,891	15,132	0	-15,132	0	0	0	0	0	0
MEGA MILLION	4600	6,039	8,512	0	-8,512	0	0	0	0	0	0
RACE 2 RICHES	4700	7,091	7,093	0	-7,093	0	0	0	0	0	0
TOUCH GAMES	4800	202	0	0	0	0	0	0	0	0	0
Subtotal: ON LINE GAMES		174,763	181,611	0	-181,611	0	0	0	0	0	0

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. Lottery and Charitable Games Control Board Name	DC0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
GAMING OPERATIONS PROGRAM	6000										
MARKETING	6200	903	1,037	7,196	6,159	0	0	0	0	0	0
TRADE DEVELOPMENT	6300	838	938	4,277	3,339	0	0	0	0	0	0
DRAW DIVISION	6400	363	473	571	98	0	0	0	0	0	0
LICENSING AND CHARITABLE GAMES	6500	622	699	824	125	0	0	0	0	0	0
INFORMATION TECHNOLOGY (GAMES)	6600	912	1,029	1,023	-7	0	0	0	0	0	0
CLAIM CENTER	6700	66	149	83	-66	0	0	0	0	0	0
Subtotal: GAMING OPERATIONS PROGRAM		3,704	4,324	13,972	9,648	0	0	0	0	0	0
AUDIT ADJUSTMENTS	9950										
		10	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS		10	0	0	0	0	0	0	0	0	0
Total: D.C. Lottery and Charitable Games Control Board		242,333	253,000	242,156	-10,844	0	0	0	0	0	0

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

DCO 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,786	1,921	0	-1,921	0	0	0	0	0	0	0	0	0	0	0	0	1,786	1,921	0	-1,921
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	382	421	0	-421	0	0	0	0	0	0	0	0	0	0	0	0	382	421	0	-421
0015	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	1	28	0	-28
Subtotal: PS	2,193	2,370	0	-2,370	0	0	0	0	0	0	0	0	0	0	0	0	2,193	2,370	0	-2,370
0020	19	36	0	-36	0	0	0	0	0	0	0	0	0	0	0	0	19	36	0	-36
0030	39	338	0	-338	0	0	0	0	0	0	0	0	0	0	0	0	39	338	0	-338
0031	215	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	215	323	0	-323
0032	2,457	2,525	0	-2,525	0	0	0	0	0	0	0	0	0	0	0	0	2,457	2,525	0	-2,525
0034	7	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	7	17	0	-17
0035	12	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	12	16	0	-16
0040	192	302	0	-302	0	0	0	0	0	0	0	0	0	0	0	0	192	302	0	-302
0041	1,721	2,010	0	-2,010	0	0	0	0	0	0	0	0	0	0	0	0	1,721	2,010	0	-2,010
0070	133	145	0	-145	0	0	0	0	0	0	0	0	0	0	0	0	133	145	0	-145
Subtotal: NPS	4,795	5,713	0	-5,713	0	0	0	0	0	0	0	0	0	0	0	0	4,795	5,713	0	-5,713
Total 1000	6,988	8,082	0	-8,082	0	0	0	0	0	0	0	0	0	0	0	0	6,988	8,082	0	-8,082

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	688	802	0	-802	0	0	0	0	0	0	0	0	0	0	0	0	688	802	0	-802
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	154	176	0	-176	0	0	0	0	0	0	0	0	0	0	0	0	154	176	0	-176
0015	4	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	4	20	0	-20
Subtotal: PS	857	999	0	-999	0	0	0	0	0	0	0	0	0	0	0	0	857	999	0	-999
0020	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
0040	7	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	7	56	0	-56
0041	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: NPS	8	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	8	64	0	-64
Total 100F	865	1,062	0	-1,062	0	0	0	0	0	0	0	0	0	0	0	0	865	1,062	0	-1,062

2000 Instant Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	6,275	6,541	0	-6,541	0	0	0	0	0	0	0	0	0	0	0	0	6,275	6,541	0	-6,541
0041	46	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	46	50	0	-50
0050	49,682	51,304	0	-51,304	0	0	0	0	0	0	0	0	0	0	0	0	49,682	51,304	0	-51,304

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
Subtotal: NPS	56,002	57,920	0	-57,920	0	0	0	0	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920
Total 2000	56,002	57,920	0	-57,920	0	0	0	0	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920

3000 On Line Games

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	3	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	3	65	0	-65
0040	9,601	10,492	0	-10,492	0	0	0	0	0	0	0	0	0	0	0	0	9,601	10,492	0	-10,492
0041	1,319	1,940	0	-1,940	0	0	0	0	0	0	0	0	0	0	0	0	1,319	1,940	0	-1,940
0050	163,655	168,914	0	-168,914	0	0	0	0	0	0	0	0	0	0	0	0	163,655	168,914	0	-168,914
0070	185	200	0	-200	0	0	0	0	0	0	0	0	0	0	0	0	185	200	0	-200
Subtotal: NPS	174,763	181,611	0	-181,611	0	0	0	0	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611
Total 3000	174,763	181,611	0	-181,611	0	0	0	0	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611

6000 Gaming Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,949	3,297	0	-3,297	0	0	0	0	0	0	0	0	0	0	0	0	2,949	3,297	0	-3,297
0012	20	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	20	80	0	-80
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	588	743	0	-743	0	0	0	0	0	0	0	0	0	0	0	0	588	743	0	-743
0015	10	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	10	75	0	-75
Subtotal: PS	3,608	4,195	0	-4,195	0	0	0	0	0	0	0	0	0	0	0	0	3,608	4,195	0	-4,195
0020	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0040	17	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	17	87	0	-87
0041	79	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	79	28	0	-28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	96	130	0	-130	0	0	0	0	0	0	0	0	0	0	0	0	96	130	0	-130
Total 6000	3,704	4,324	0	-4,324	0	0	0	0	0	0	0	0	0	0	0	0	3,704	4,324	0	-4,324

9950 Audit Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-195	0	0	0
0040	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0041	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 9950	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total budget	242,333	253,000	0	-253,000	0	0	0	0	0	0	0	0	0	0	0	0	242,333	253,000	0	-253,000

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,786	1,921	0	-1,921	1,786	1,921	0	-1,921
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	382	421	0	-421	382	421	0	-421
0015	0	0	0	0	0	0	0	0	1	28	0	-28	1	28	0	-28
Subtotal: PS	0	0	0	0	0	0	0	0	2,193	2,370	0	-2,370	2,193	2,370	0	-2,370
0020	0	0	0	0	0	0	0	0	19	36	0	-36	19	36	0	-36
0030	0	0	0	0	0	0	0	0	39	338	0	-338	39	338	0	-338
0031	0	0	0	0	0	0	0	0	215	323	0	-323	215	323	0	-323
0032	0	0	0	0	0	0	0	0	2,457	2,525	0	-2,525	2,457	2,525	0	-2,525
0034	0	0	0	0	0	0	0	0	7	17	0	-17	7	17	0	-17
0035	0	0	0	0	0	0	0	0	12	16	0	-16	12	16	0	-16
0040	0	0	0	0	0	0	0	0	192	302	0	-302	192	302	0	-302
0041	0	0	0	0	0	0	0	0	1,721	2,010	0	-2,010	1,721	2,010	0	-2,010
0070	0	0	0	0	0	0	0	0	133	145	0	-145	133	145	0	-145
Subtotal: NPS	0	0	0	0	0	0	0	0	4,795	5,713	0	-5,713	4,795	5,713	0	-5,713
Total 1000	0	0	0	0	0	0	0	0	6,988	8,082	0	-8,082	6,988	8,082	0	-8,082

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	688	802	0	-802	688	802	0	-802
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	154	176	0	-176	154	176	0	-176
0015	0	0	0	0	0	0	0	0	4	20	0	-20	4	20	0	-20
Subtotal: PS	0	0	0	0	0	0	0	0	857	999	0	-999	857	999	0	-999
0020	0	0	0	0	0	0	0	0	2	2	0	-2	2	2	0	-2
0040	0	0	0	0	0	0	0	0	7	56	0	-56	7	56	0	-56
0041	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
Subtotal: NPS	0	0	0	0	0	0	0	0	8	64	0	-64	8	64	0	-64
Total 100F	0	0	0	0	0	0	0	0	865	1,062	0	-1,062	865	1,062	0	-1,062

2000 Instant Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	0	0	0	0	0	0	6,275	6,541	0	-6,541	6,275	6,541	0	-6,541
0041	0	0	0	0	0	0	0	0	46	50	0	-50	46	50	0	-50
0050	0	0	0	0	0	0	0	0	49,682	51,304	0	-51,304	49,682	51,304	0	-51,304

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0070	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920	56,002	57,920	0	-57,920
Total 2000	0	0	0	0	0	0	0	0	56,002	57,920	0	-57,920	56,002	57,920	0	-57,920

3000 On Line Games

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	3	65	0	-65	3	65	0	-65
0040	0	0	0	0	0	0	0	0	9,601	10,492	0	-10,492	9,601	10,492	0	-10,492
0041	0	0	0	0	0	0	0	0	1,319	1,940	0	-1,940	1,319	1,940	0	-1,940
0050	0	0	0	0	0	0	0	0	163,655	168,914	0	-168,914	163,655	168,914	0	-168,914
0070	0	0	0	0	0	0	0	0	185	200	0	-200	185	200	0	-200
Subtotal: NPS	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611	174,763	181,611	0	-181,611
Total 3000	0	0	0	0	0	0	0	0	174,763	181,611	0	-181,611	174,763	181,611	0	-181,611

6000 Gaming Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	2,949	3,297	0	-3,297	2,949	3,297	0	-3,297
0012	0	0	0	0	0	0	0	0	20	80	0	-80	20	80	0	-80
0013	0	0	0	0	0	0	0	0	41	0	0	0	41	0	0	0
0014	0	0	0	0	0	0	0	0	588	743	0	-743	588	743	0	-743
0015	0	0	0	0	0	0	0	0	10	75	0	-75	10	75	0	-75
Subtotal: PS	0	0	0	0	0	0	0	0	3,608	4,195	0	-4,195	3,608	4,195	0	-4,195
0020	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
0040	0	0	0	0	0	0	0	0	17	87	0	-87	17	87	0	-87
0041	0	0	0	0	0	0	0	0	79	28	0	-28	79	28	0	-28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	96	130	0	-130	96	130	0	-130
Total 6000	0	0	0	0	0	0	0	0	3,704	4,324	0	-4,324	3,704	4,324	0	-4,324

9950 Audit Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	0	0	0	0	0	0	0	0	-195	0	0	0	-195	0	0	0
0040	0	0	0	0	0	0	0	0	162	0	0	0	162	0	0	0
0041	0	0	0	0	0	0	0	0	43	0	0	0	43	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Total 9950	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Total budget	0	0	0	0	0	0	0	0	242,333	253,000	0	-253,000	242,333	253,000	0	-253,000

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

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DCO D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,424	6,020	0	-6,020	0	0	0	0	0	0	0	0	0	0	0	0	5,424	6,020	0	-6,020
0012	20	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	20	80	0	-80
0013	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	0	0	0
0014	1,124	1,341	0	-1,341	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,341	0	-1,341
0015	16	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	16	123	0	-123
Subtotal: PS	6,658	7,563	0	-7,563	0	0	0	0	0	0	0	0	0	0	0	0	6,658	7,563	0	-7,563
0020	24	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	24	118	0	-118
0030	39	338	0	-338	0	0	0	0	0	0	0	0	0	0	0	0	39	338	0	-338
0031	215	323	0	-323	0	0	0	0	0	0	0	0	0	0	0	0	215	323	0	-323
0032	2,262	2,525	0	-2,525	0	0	0	0	0	0	0	0	0	0	0	0	2,262	2,525	0	-2,525
0034	7	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	7	17	0	-17
0035	12	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	12	16	0	-16
0040	16,254	17,478	0	-17,478	0	0	0	0	0	0	0	0	0	0	0	0	16,254	17,478	0	-17,478
0041	3,208	4,028	0	-4,028	0	0	0	0	0	0	0	0	0	0	0	0	3,208	4,028	0	-4,028
0050	213,336	220,218	0	-220,218	0	0	0	0	0	0	0	0	0	0	0	0	213,336	220,218	0	-220,218
0070	318	374	0	-374	0	0	0	0	0	0	0	0	0	0	0	0	318	374	0	-374
Subtotal: NPS	235,675	245,437	0	-245,437	0	0	0	0	0	0	0	0	0	0	0	0	235,675	245,437	0	-245,437
Total budget	242,333	253,000	0	-253,000	0	0	0	0	0	0	0	0	0	0	0	0	242,333	253,000	0	-253,000

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	65	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	65	70	0	-70
0012	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	-2
Total FTEs	67	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	67	72	0	-72

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DCO D.C. Lottery and Charitable Games Control Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	5,424	6,020	0	-6,020	5,424	6,020	0	-6,020
0012	0	0	0	0	0	0	0	0	20	80	0	-80	20	80	0	-80
0013	0	0	0	0	0	0	0	0	74	0	0	0	74	0	0	0
0014	0	0	0	0	0	0	0	0	1,124	1,341	0	-1,341	1,124	1,341	0	-1,341
0015	0	0	0	0	0	0	0	0	16	123	0	-123	16	123	0	-123
Subtotal: PS	0	0	0	0	0	0	0	0	6,658	7,563	0	-7,563	6,658	7,563	0	-7,563
0020	0	0	0	0	0	0	0	0	24	118	0	-118	24	118	0	-118
0030	0	0	0	0	0	0	0	0	39	338	0	-338	39	338	0	-338
0031	0	0	0	0	0	0	0	0	215	323	0	-323	215	323	0	-323
0032	0	0	0	0	0	0	0	0	2,262	2,525	0	-2,525	2,262	2,525	0	-2,525
0034	0	0	0	0	0	0	0	0	7	17	0	-17	7	17	0	-17
0035	0	0	0	0	0	0	0	0	12	16	0	-16	12	16	0	-16
0040	0	0	0	0	0	0	0	0	16,254	17,478	0	-17,478	16,254	17,478	0	-17,478
0041	0	0	0	0	0	0	0	0	3,208	4,028	0	-4,028	3,208	4,028	0	-4,028
0050	0	0	0	0	0	0	0	0	213,336	220,218	0	-220,218	213,336	220,218	0	-220,218
0070	0	0	0	0	0	0	0	0	318	374	0	-374	318	374	0	-374
Subtotal: NPS	0	0	0	0	0	0	0	0	235,675	245,437	0	-245,437	235,675	245,437	0	-245,437
Total budget	0	0	0	0	0	0	0	0	242,333	253,000	0	-253,000	242,333	253,000	0	-253,000

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	65	70	0	-70	65	70	0	-70
0012	0	0	0	0	0	0	0	0	2	2	0	-2	2	2	0	-2
Total FTEs	0	0	0	0	0	0	0	0	67	72	0	-72	67	72	0	-72

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DC0 D.C. Lottery and Charitable Games Control Board

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	\$242,156	76.00
Subtotal: Enterprise And Other Funds			\$242,156	76.00
Subtotal: Enterprise and Other			\$242,156	76.00
Total: D.C. Lottery and Charitable Games Control Board			\$242,156	76.00