

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

OFFICE of Lottery and Gaming	Name	DCO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT		1000												
HUMAN RESOURCES		1010	801	841	842	842	1	0	0	0	0	0	842	0
EXECUTIVE DIRECTION AND SUPPORT		1015	835	866	1,147	1,293	146	0	0	0	0	0	1,293	0
PROPERTY AND FLEET MANAGEMENT		1030	504	532	712	721	8	0	0	0	0	0	721	0
INFORMATION TECHNOLOGY		1040	1,037	1,022	1,546	1,541	-5	0	0	0	0	0	1,541	0
FINANCIAL SERVICES		1050	4,156	4,274	5,499	5,603	104	0	0	0	0	0	5,603	0
LEGAL SERVICES		1060	0	4	9	9	0	0	0	0	0	0	9	0
SECURITY		1075	1,006	990	1,207	1,381	174	0	0	0	0	0	1,381	0
COMMUNICATIONS		1080	609	1,060	1,633	1,135	-498	0	0	0	0	0	1,135	0
Subtotal: AGENCY MANAGEMENT			8,948	9,588	12,594	12,525	-69	0	0	0	0	0	12,525	0
AGENCY FINANCIAL OPERATIONS		100F												
BUDGET OPERATIONS		110F	114	57	141	92	-49	0	0	0	0	0	92	0
ACCOUNTING OPERATIONS		120F	644	713	784	742	-42	0	0	0	0	0	742	0
FISCAL OFFICER		130F	183,082	181,060	428,269	463,484	35,215	0	0	0	0	0	463,484	0
Subtotal: AGENCY FINANCIAL OPERATIONS			183,839	181,829	429,194	464,318	35,123	0	0	0	0	0	464,318	0
GAMING OPERATIONS PROGRAM		6000												
MARKETING		6200	8,334	9,622	13,759	17,559	3,800	0	0	0	0	0	17,559	0
TRADE DEVELOPMENT		6300	3,556	1,722	2,856	2,583	-273	0	0	0	0	0	2,583	0
DRAW DIVISION		6400	507	492	578	645	67	0	0	0	0	0	645	0
LICENSING AND CHARITABLE GAMES		6500	632	620	696	637	-59	0	0	0	0	0	637	0
INFORMATION TECHNOLOGY (GAMES)		6600	7,551	9,747	42,505	40,249	-2,257	0	0	0	0	0	40,249	0
CLAIM CENTER		6700	0	0	8	8	0	0	0	0	0	0	8	0
SPORTS WAGERING REGULATIONS		6900	0	1,009	5,117	5,676	559	0	0	0	0	0	5,676	0
Subtotal: GAMING OPERATIONS PROGRAM			20,579	23,213	65,520	67,357	1,837	0	0	0	0	0	67,357	0
Total: OFFICE of Lottery and Gaming			213,366	214,630	507,308	544,200	36,892	0	0	0	0	0	544,200	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total budget	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213,360	214,630	507,308	544,200	36,892	0	0	0	0	0	213,366	214,630	507,308	544,200	36,892

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DC0 OFFICE of Lottery and Gaming

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Gaming Operations Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DCO OFFICE of Lottery and Gaming

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,502	7,215	9,291	9,089	-202	0	0	0	0	0	6,502	7,215	9,291	9,089	-202
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	27	97	96	-1	0	0	0	0	0	75	27	97	96	-1
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	78	16	16	0	0	0	0	0	0	64	78	16	16	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,422	1,577	2,150	1,952	-198	0	0	0	0	0	1,422	1,577	2,150	1,952	-198
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	46	176	176	0	0	0	0	0	0	62	46	176	176	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,126	8,943	11,730	11,329	-401	0	0	0	0	0	8,126	8,943	11,730	11,329	-401
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	83	438	322	-115	0	0	0	0	0	157	83	438	322	-115
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	12	202	186	-17	0	0	0	0	0	44	12	202	186	-17
0031	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	225	247	248	1	0	0	0	0	0	220	225	247	248	1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,456	2,568	2,579	2,716	137	0	0	0	0	0	2,456	2,568	2,579	2,716	137
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	576	632	711	745	34	0	0	0	0	0	576	632	711	745	34
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	15	53	1	-52	0	0	0	0	0	6	15	53	1	-52
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,289	7,663	10,958	16,224	5,267	0	0	0	0	0	8,289	7,663	10,958	16,224	5,267
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,888	13,991	52,804	49,622	-3,182	0	0	0	0	0	10,888	13,991	52,804	49,622	-3,182
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182,285	180,282	427,208	462,427	35,219	0	0	0	0	0	182,285	180,282	427,208	462,427	35,219
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	321	215	380	380	0	0	0	0	0	0	321	215	380	380	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205,234	205,687	495,579	532,871	37,293	0	0	0	0	0	205,241	205,687	495,579	532,871	37,293
Total budget	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213,360	214,630	507,308	544,200	36,892	0	0	0	0	0	213,366	214,630	507,308	544,200	36,892

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0	0	0	0	0	0	3	1	2	2	0
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	61	87	87	0	0	0	0	0	0	64	61	87	87	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	62	88	88	0	0	0	0	0	0	67	62	88	88	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DCO OFFICE of Lottery and Gaming

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0	0

Full Time Equivalent (FTEs)

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DC0 OFFICE of Lottery and Gaming

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6206	LOTTERY ADMINISTRATION	\$544,200	88.50
Subtotal: Enterprise And Other Funds			\$544,200	88.50
Subtotal: Enterprise and Other			\$544,200	88.50
Total: OFFICE of Lottery and Gaming			\$544,200	88.50