

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

OFFICE of Lottery and Gaming	DCO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY MANAGEMENT	1000												
HUMAN RESOURCES	1010	841	854	842	893	51	0	0	0	0	0	893	0
EXECUTIVE DIRECTION AND SUPPORT	1015	866	875	1,293	1,884	591	0	0	0	0	0	1,884	0
PROPERTY AND FLEET MANAGEMENT	1030	532	416	721	759	38	0	0	0	0	0	759	0
INFORMATION TECHNOLOGY	1040	1,022	692	1,541	2,424	884	0	0	0	0	0	2,424	0
FINANCIAL SERVICES	1050	4,274	4,929	5,603	5,373	-230	0	0	0	0	0	5,373	0
LEGAL SERVICES	1060	4	0	9	9	0	0	0	0	0	0	9	0
SECURITY	1075	990	962	1,381	1,436	54	0	0	0	0	0	1,436	0
COMMUNICATIONS	1080	1,060	692	1,135	1,222	87	0	0	0	0	0	1,222	0
Subtotal: AGENCY MANAGEMENT		9,588	9,421	12,525	14,001	1,476	0	0	0	0	0	14,001	0
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	57	79	92	98	6	0	0	0	0	0	98	0
ACCOUNTING OPERATIONS	120F	713	653	742	740	-2	0	0	0	0	0	740	0
FISCAL OFFICER	130F	181,060	221,849	463,484	275,767	-187,717	0	0	0	0	0	275,767	0
Subtotal: AGENCY FINANCIAL OPERATIONS		181,829	222,581	464,318	276,605	-187,713	0	0	0	0	0	276,605	0
GAMING OPERATIONS PROGRAM	6000												
MARKETING	6200	9,622	10,048	17,559	19,804	2,245	0	0	0	0	0	19,804	0
TRADE DEVELOPMENT	6300	1,722	1,538	2,583	2,686	103	0	0	0	0	0	2,686	0
DRAW DIVISION	6400	492	516	645	675	30	0	0	0	0	0	675	0
LICENSING AND CHARITABLE GAMES	6500	620	637	637	673	36	0	0	0	0	0	673	0
INFORMATION TECHNOLOGY (GAMES)	6600	9,747	19,081	40,249	40,427	178	0	0	0	0	0	40,427	0
CLAIM CENTER	6700	0	0	8	8	0	0	0	0	0	0	8	0
SPORTS WAGERING REGULATIONS	6900	1,009	2,013	5,676	5,121	-555	0	0	0	0	0	5,121	0
Subtotal: GAMING OPERATIONS PROGRAM		23,213	33,832	67,357	69,394	2,037	0	0	0	0	0	69,394	0
Total: OFFICE of Lottery and Gaming		214,630	265,834	544,200	360,000	-184,200	0	0	0	0	0	360,000	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 6000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,213	33,832	67,357	69,394	2,037	0	0	0	0	0	23,213	33,832	67,357	69,394	2,037
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214,630	265,834	544,200	360,000	-184,200	0	0	0	0	0	214,630	265,834	544,200	360,000	-184,200

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DCO OFFICE of Lottery and Gaming

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
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	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,215	7,787	9,089	9,639	550	0	0	0	0	0	7,215	7,787	9,089	9,639	550
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	46	96	291	195	0	0	0	0	0	27	46	96	291	195
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	65	16	16	0	0	0	0	0	0	78	65	16	16	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,577	1,702	1,952	2,274	322	0	0	0	0	0	1,577	1,702	1,952	2,274	322
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	38	176	176	0	0	0	0	0	0	46	38	176	176	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,943	9,638	11,329	12,396	1,067	0	0	0	0	0	8,943	9,638	11,329	12,396	1,067
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	35	322	324	1	0	0	0	0	0	83	35	322	324	1
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	140	186	187	2	0	0	0	0	0	12	140	186	187	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	251	248	170	-78	0	0	0	0	0	225	251	248	170	-78
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,568	2,579	2,716	2,786	70	0	0	0	0	0	2,568	2,579	2,716	2,786	70
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	632	566	745	664	-81	0	0	0	0	0	632	566	745	664	-81
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	1	3	3	0	0	0	0	0	15	21	1	3	3
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,663	9,561	16,224	17,691	1,466	0	0	0	0	0	7,663	9,561	16,224	17,691	1,466
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,991	21,898	49,622	50,438	816	0	0	0	0	0	13,991	21,898	49,622	50,438	816
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180,282	221,076	462,427	274,618	-187,809	0	0	0	0	0	180,282	221,076	462,427	274,618	-187,809
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	68	380	723	343	0	0	0	0	0	215	68	380	723	343
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205,687	256,196	532,871	347,604	-185,267	0	0	0	0	0	205,687	256,196	532,871	347,604	-185,267
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214,630	265,834	544,200	360,000	-184,200	0	0	0	0	0	214,630	265,834	544,200	360,000	-184,200

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	1	0	0	0	0	0	1	1	2	2	1
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	73	87	90	4	0	0	0	0	0	61	73	87	90	4
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	74	88	93	4	0	0	0	0	0	62	74	88	93	4

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

**FY 2023 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	\$360,000	93.00
Subtotal: Enterprise And Other Funds			\$360,000	93.00
Subtotal: Enterprise and Other			\$360,000	93.00
Total: OFFICE of Lottery and Gaming			\$360,000	93.00