

Attachment IV - Spending Plan						
DC0 - Office of Lottery and Charitable Games - FY'19						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
0510-Transfer to Other Funds	36,332,123.00	\$9,083,031	\$9,083,031	\$9,083,031	\$9,083,031	\$36,332,123
Total Non-Personal Services (NPS)	36,332,123	9,083,031	9,083,031	9,083,031	9,083,031	36,332,123
Budget Total for FY19	36,332,123	\$9,083,031	\$9,083,031	\$9,083,031	\$9,083,031	\$36,332,123
INTRA-DISTRICT FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)		\$0	\$0	\$0	\$0	\$0
0301-Fuel Automotive	13,571	\$3,393	\$3,393	\$3,393	\$3,392	\$13,571
0308-Telephone, Teletype, Telegram, ETC	201,741	\$50,435	\$50,435	\$50,435	\$50,436	\$201,741
0309-Rentals - Land, Buildings & Structures	2,455,582	\$613,895	\$613,895	\$613,895	\$613,897	\$2,455,582
0330-Sustainable Energy	407	\$102	\$102	\$102	\$101	\$407
0440-Security	822,183	\$205,546	\$205,546	\$205,546	\$205,545	\$822,183
0310-Occupancy Fixed Cost	71,497	\$17,874	\$17,874	\$17,874	\$17,875	\$71,497
0404-Maintenance and Repairs - Auto	19,438	\$4,860	\$4,860	\$4,860	\$4,858	\$19,438
0494-OCTO IT Assessment	34,189	\$8,547	\$8,547	\$8,547	\$8,548	\$34,189
Total Non-Personal Services (NPS)	3,618,608	904,652	904,652	904,652	904,652	3,618,608
Budget Total for FY'19	3,618,608	904,652	904,652	904,652	904,652	3,618,608
ENTERPRISE AND OTHER	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
0011-Regular Pay - Cont Full Time	7,281,674	1,820,419	1,820,419	1,820,419	1,820,419	\$7,281,674
0012-Regular Pay - Other	231,438	57,860	57,860	57,860	57,860	\$231,438
0013-Additional Gross Pay	16,225	4,056	4,056	4,056	4,056	\$16,225
0014-Fringe Benefits - Curr Personnel	1,720,503	430,126	430,126	430,126	430,126	\$1,720,503
0015-Overtime Pay	156,000	39,000	39,000	39,000	39,000	\$156,000
Total Personal Services (PS)	9,405,840	2,351,460	2,351,460	2,351,460	2,351,460	9,405,840
0020-Supplies and Materials	338,000	84,500	84,500	84,500	84,500	\$338,000
0030-Energy, Comm. and Bldg Rentals	48,978	12,244	12,244	12,244	12,244	\$48,978
0031-Telephone, Telegraph, Telegram, Etc.	226,741	56,685	56,685	56,685	56,685	\$226,741
0032-Rentals - Land and Structures	2,455,582	613,895	613,895	613,895	613,895	\$2,455,582
0034-Security Services	822,183	205,546	205,546	205,546	205,546	\$822,183
0035-Occupancy Fixed Costs	71,497	17,874	17,874	17,874	17,874	\$71,497
0040-Other Services and Charges	9,518,804	2,379,701	2,379,701	2,379,701	2,379,701	\$9,518,804
0041-Contractual Services - Other	14,711,821	3,677,955	3,677,955	3,677,955	3,677,955	\$14,711,821

Attachment IV - Spending Plan						
DC0 - Office of Lottery and Charitable Games - FY'19						
GENERAL FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
0050-Subsidies and Transfers	187,232,123	46,808,031	46,808,031	46,808,031	46,808,031	\$187,232,123
0070-Equipment & Equipment Rental	450,000	112,500	112,500	112,500	112,500	\$450,000
Total Non-Personal Services (NPS)	215,875,728	53,968,932	53,968,932	53,968,932	53,968,932	215,875,728
Budget Total for FY'19	225,281,568	56,320,392	56,320,392	56,320,392	56,320,392	225,281,568

Appropriated Fund	Fund Detail	Program	Program Title	Activity	Activity Title	GAAP Category Title	Comp Source Group	Comp Object	Comp Object Title	FY 2019 Proposed Budget
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0494	OCTO IT ASSESSMENT	34,189
				1040 Total	INFORMATION TECHNOLOGY					34,189
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0030-ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	13,571
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	201,741
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0032-RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,455,582
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0035-OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	71,497
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0030-ENERGY, COMM. AND BLDG RENTALS	0330	SUSTAINABLE ENERGY	407
0620	6206	1000	1050	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0404	MAINTENANCE AND REPAIRS - AUTO	19,438
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0034-SECURITY SERVICES	0440	SECURITY SERVICES	822,183
				1050 Total	FINANCIAL SERVICES					3,584,419
				Grand Total	Office of Lottery and Charitable Games (DC0) - Intra-Districts					3,618,608

Appropriated Fund	Fund Detail	Program	Program Title	Activity	Activity Title	GAAP Category Title	Comp Source Group	Comp Object	Comp Object Title	FY 2019 Proposed Budget
0620	6206	1000	AGENCY MANAGEMENT	1010	HUMAN RESOURCES	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	628,450
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	575,486
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	174,912
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	356,629
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	445,198
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	433,002
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	110F	BUDGET OPERATIONS	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	100,257
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	120F	ACCOUNTING OPERATIONS	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	570,764
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	424,854
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	986,405
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	842,498
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	223,307
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	448,076
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0011-REGULAR PAY - CONT FULL TIME	0111	CONTINUING FULL TIME	1,071,838
							0011-REGULAR PAY - CONT FULL TIME Total			7,281,674
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	PERSONNEL SERVICES	0012-REGULAR PAY - OTHER	0121	TEMPORARY FULL-TIME	81,658
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	PERSONNEL SERVICES	0012-REGULAR PAY - OTHER	0121	TEMPORARY FULL-TIME	55,546
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0012-REGULAR PAY - OTHER	0122	CONTINUING PART-TIME	33,841

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0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0012-REGULAR PAY - OTHER	0122	CONTINUING PART-TIME	60,393
							0012-REGULAR PAY - OTHER Total			231,438
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	220
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0136	SUNDAY PAY	451
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	151
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	125
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	30
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0136	SUNDAY PAY	136
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	103
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0131	SHIFT DIFFERENTIAL	3,869
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	1,772
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0136	SUNDAY PAY	1,861
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	105
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0131	SHIFT DIFFERENTIAL	4,160
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0135	HOLIDAY PAY	2,344
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0013-ADDITIONAL GROSS PAY	0136	SUNDAY PAY	898
							0013-ADDITIONAL GROSS PAY Total			16,225

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0620	6206	1000	AGENCY MANAGEMENT	1010	HUMAN RESOURCES	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	143,915
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	131,786
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	58,755
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	81,668
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	101,950
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	99,157
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	110F	BUDGET OPERATIONS	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	22,959
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	120F	ACCOUNTING OPERATIONS	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	130,705
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	97,291
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	238,607
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	192,932
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	58,887
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	102,609
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0014-FRINGE BENEFITS - CURR PERSONNEL	0147	MISC FRINGE BENEFITS	259,281
							0014-FRINGE BENEFITS - CURR PERSONNEL Total			1,720,503
0620	6206	1000	AGENCY MANAGEMENT	1010	HUMAN RESOURCES	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	6,600

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0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	1,000
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	7,500
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	5,000
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	11,000
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	4,500
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	110F	BUDGET OPERATIONS	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	5,500
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	120F	ACCOUNTING OPERATIONS	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	10,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	5,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	15,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	4,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	30,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	26,400
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	22,500
0620	6206	6000	GAMING OPERATIONS PROGRAM	6700	CLAIM CENTER	PERSONNEL SERVICES	0015-OVERTIME PAY	0133	OVERTIME PAY	2,000
							0015-OVERTIME PAY Total			156,000
			Grand Total		Office of Lottery and Charitable Games (DC0) - Personnel Services					9,405,840

Appropriated Fund	Fund Detail	Program	Program Title	Activity	Activity Title	GAAP Category Title	Comp Source Group	Comp Object	Comp Object Title	FY 2019 Proposed Budget
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	30,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	25,000
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	1,500
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	5,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	120F	ACCOUNTING OPERATIONS	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	2,500
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	5,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0210	GENERAL	257,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	1,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	10,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6700	CLAIM CENTER	NON-PERSONNEL SERVICES	0020-SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	1,000
							0020-SUPPLIES AND MATERIALS Total			338,000
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0030-ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	35,000
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0030-ENERGY, COMM. AND BLDG RENTALS	0301	FUEL AUTOMOTIVE	13,571
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0030-ENERGY, COMM. AND BLDG RENTALS	0330	SUSTAINABLE ENERGY	407
							0030-ENERGY, COMM. AND BLDG RENTALS Total			48,978
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	25,000
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	201,741
							0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC Total			226,741
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0032-RENTALS - LAND AND STRUCTURES	0309	RENTALS - LAND AND STRUCTURES	2,455,582
							0032-RENTALS - LAND AND STRUCTURES Total			2,455,582
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0034-SECURITY SERVICES	0440	SECURITY SERVICES	822,183

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							0034-SECURITY SERVICES Total			822,183
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0035-OCCUPANCY FIXED COSTS	0310	OCCUPANCY FIXED COSTS	71,497
							0035-OCCUPANCY FIXED COSTS Total			71,497
0620	6206	1000	AGENCY MANAGEMENT	1010	HUMAN RESOURCES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	4,970
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	13,861
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	170,000
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	5,000
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0425	PAYMENT OF MEMBERSHIP DUES	25,500
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	41,000
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	17,600
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0411	PRINTING, DUPLICATING, ETC	6,500
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0416	POSTAGE	6,500
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	200,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	30,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0441	IT HARDWARE MAINTENANCE	20,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0442	IT SOFTWARE MAINTENANCE	15,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0494	OCTO IT ASSESSMENT	34,189
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0404	MAINTENANCE AND REPAIRS - AUTO	19,438
0620	6206	1000	AGENCY MANAGEMENT	1050	FINANCIAL SERVICES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	1,671,804
0620	6206	1000	AGENCY MANAGEMENT	1060	LEGAL SERVICES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	5,500
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0405	MAINTENANCE AND REPAIRS - MACH	55,000
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0442	IT SOFTWARE MAINTENANCE	14,000
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	100,000
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	30,000

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0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	8,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	110F	BUDGET OPERATIONS	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	3,500
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	120F	ACCOUNTING OPERATIONS	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	10,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0416	POSTAGE	60,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	15,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	100,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	25,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0414	ADVERTISING	6,593,440
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	10,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0411	PRINTING, DUPLICATING, ETC	5,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0414	ADVERTISING	5,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0416	POSTAGE	5,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	55,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0408	PROF SERVICE FEES AND CONTR	125,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	1,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0411	PRINTING, DUPLICATING, ETC	4,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6500	LICENSING AND CHARITABLE GAMES	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0419	TUITION FOR EMPLOYEE TRAINING	3,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6700	CLAIM CENTER	NON-PERSONNEL SERVICES	0040-OTHER SERVICES AND CHARGES	0410	OFFICE SUPPORT	5,000

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							0040-OTHER SERVICES AND CHARGES Total			9,518,804
0620	6206	1000	AGENCY MANAGEMENT	1015	EXECUTIVE DIRECTION AND SUPPORT	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	200,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	88,600
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0417	IT CONSULTANT CONTRACTS	450,000
0620	6206	1000	AGENCY MANAGEMENT	1075	SECURITY	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	425,000
0620	6206	1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	744,375
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	283,846
0620	6206	6000	GAMING OPERATIONS PROGRAM	6200	MARKETING	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	355,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6300	TRADE DEVELOPMENT	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	3,930,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6400	DRAW DIVISION	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	635,000
0620	6206	6000	GAMING OPERATIONS PROGRAM	6600	INFORMATION TECHNOLOGY (GAMES)	NON-PERSONNEL SERVICES	0041-CONTRACTUAL SERVICES - OTHER	0409	CONTRACTUAL SERVICES - OTHER	7,600,000
							0041-CONTRACTUAL SERVICES - OTHER Total			14,711,821
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0050-SUBSIDIES AND TRANSFERS	0510	TRANSFER TO OTHER FUNDS	36,332,123
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0050-SUBSIDIES AND TRANSFERS	0517	PRIZES INSTANT LOTTERY	40,000,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0050-SUBSIDIES AND TRANSFERS	0518	PRIZES DAILY NUMBERS	95,000,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0050-SUBSIDIES AND TRANSFERS	0519	AGENT COMMISSIONS INSTANT LOTTERY	4,300,000
0620	6206	100F	AGENCY FINANCIAL OPERATIONS	130F	FISCAL OFFICER	NON-PERSONNEL SERVICES	0050-SUBSIDIES AND TRANSFERS	0520	AGENT COMMISSIONS DAILY NUMBER	11,600,000
							0050-SUBSIDIES AND TRANSFERS Total			187,232,123
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0070-EQUIPMENT & EQUIPMENT RENTAL	0701	PURCHASES - FURNITURE AND FIXTURES	10,000
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0070-EQUIPMENT & EQUIPMENT RENTAL	0703	PURCHASES - AUTOMOTIVE EQUIPMENT	130,000
0620	6206	1000	AGENCY MANAGEMENT	1030	PROPERTY AND FLEET MANAGEMENT	NON-PERSONNEL SERVICES	0070-EQUIPMENT & EQUIPMENT RENTAL	0706	RENTALS - MACHINERY AND EQUIPMENT	60,000
0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0070-EQUIPMENT & EQUIPMENT RENTAL	0710	IT HARDWARE ACQUISITIONS	150,000

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0620	6206	1000	AGENCY MANAGEMENT	1040	INFORMATION TECHNOLOGY	NON-PERSONNEL SERVICES	0070-EQUIPMENT & EQUIPMENT RENTAL	0711	IT SOFTWARE ACQUISITIONS	100,000	
							0070-EQUIPMENT & EQUIPMENT RENTAL Total			450,000	
			Grand Total	Office of Lottery and Charitable Games (DC0) - Non-Personnel Services							215,875,728