

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

116 - State Lottery Commission

A001 Washington's Lottery

Washington's Lottery generates revenue for various education, cultural, and community beneficiaries by earning profits from the sale of creative and entertaining Lottery products. Beneficiaries of Lottery profits include: the Washington Opportunity Pathways Account, the State General Fund, the Stadium and Exhibition Center Account (CenturyLink Field), the Economic Development Reserve Account, and the Problem Gambling Account.

| Account | FY 2016 | FY 2017 | Biennial Total |
|---|---------------|---------------|----------------|
| FTE | 142.9 | 142.9 | 142.9 |
| 578 Lottery Administrative Account | | | |
| 578-1 State | \$14,389,000 | \$14,408,000 | \$28,797,000 |
| 433 Shared Game Lottery Account | | | |
| 433-6 Non-Appropriated | \$60,164,000 | \$60,378,000 | \$120,542,000 |
| 577 State Lottery Account | | | |
| 577-6 Non-Appropriated | \$394,629,000 | \$402,775,000 | \$797,404,000 |

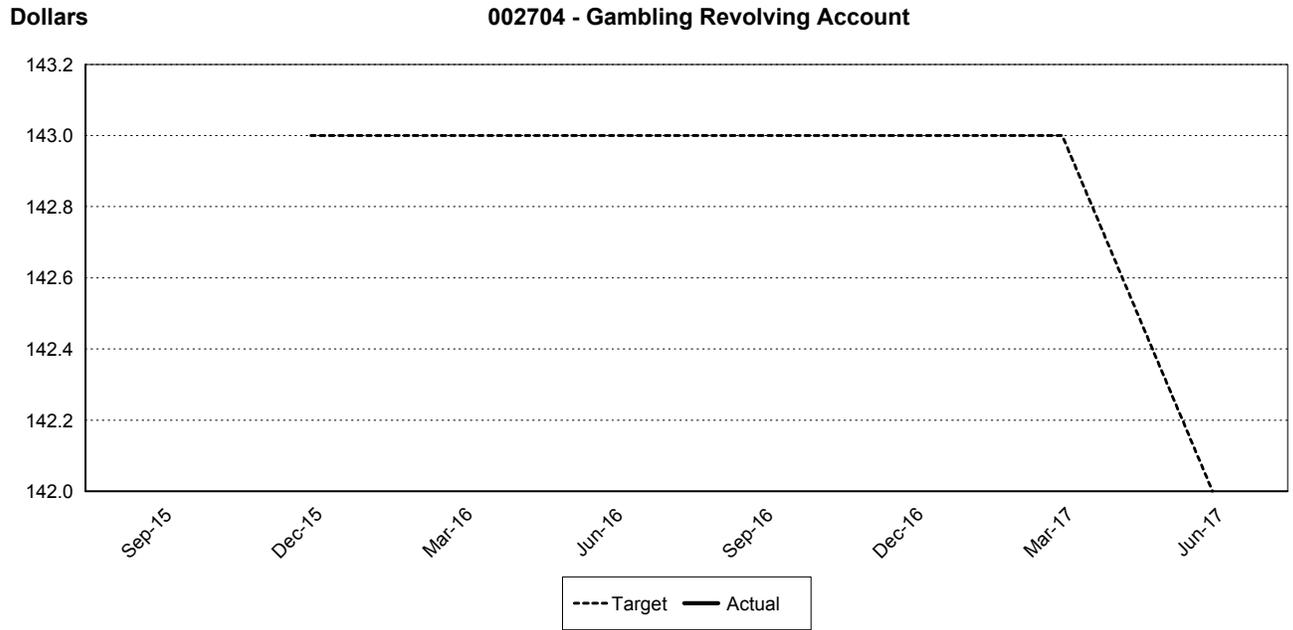
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Safeguard and manage public funds

Expected Results

Washington's Lottery expects to meet or exceed contribution targets based on Lottery's most current Pro-Forma and revenue forecast. This is updated periodically throughout the biennium.

| 002704 ESSB 5681 and ESSB-6052 may cause a distribution to the Gambling Revolving Account from the state Lottery account. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | \$142 |
| | Q7 | | \$143 |
| | Q6 | | \$143 |
| | Q5 | | \$143 |
| | Q4 | | \$143 |
| | Q3 | | \$143 |
| | Q2 | | \$143 |
| | Q1 | | |

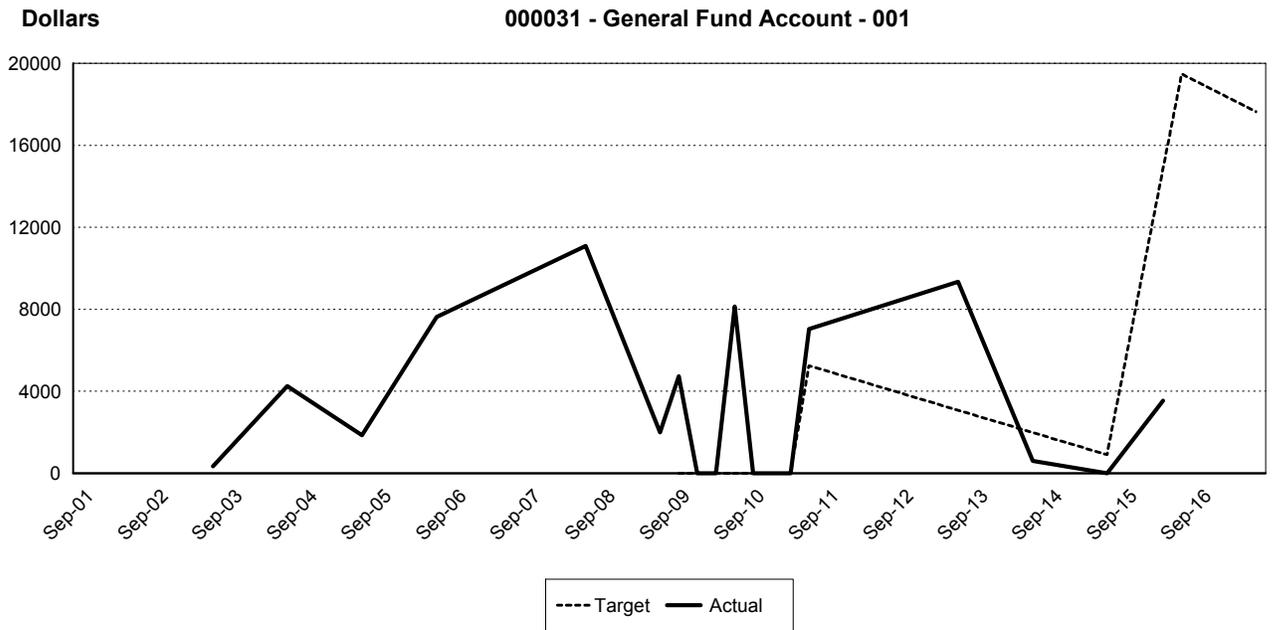
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| 000031 Total Distributions to the General Fund Account (in thousands of dollars) | | | |
|--|--------|---------|----------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | \$17,633 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | \$19,478 |
| | Q3 | \$3,543 | |
| | Q2 | | |
| | Q1 | | |
| 2013-15 | Q8 | \$0 | \$891 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | \$596 | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2011-13 | Q8 | \$9,338 | |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

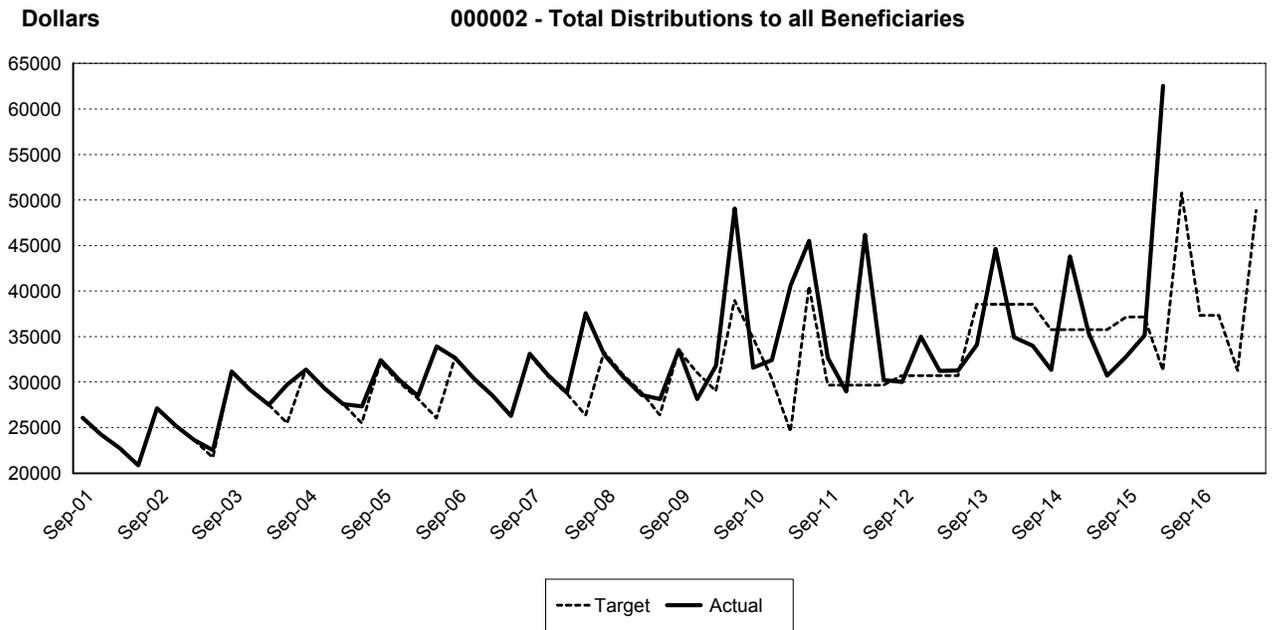
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| 000002 Total Distributions to Lottery Beneficiaries (in thousands of dollars) | | | |
|---|--------|----------|----------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | \$48,859 |
| | Q7 | | \$31,227 |
| | Q6 | | \$37,304 |
| | Q5 | | \$37,304 |
| | Q4 | | \$50,761 |
| | Q3 | \$62,543 | \$31,283 |
| | Q2 | \$35,138 | \$37,127 |
| | Q1 | \$32,768 | \$37,127 |
| 2013-15 | Q8 | \$30,719 | \$35,731 |
| | Q7 | \$35,376 | \$35,731 |
| | Q6 | \$43,826 | \$35,731 |
| | Q5 | \$31,335 | \$35,731 |
| | Q4 | \$33,990 | \$38,508 |
| | Q3 | \$34,941 | \$38,508 |
| | Q2 | \$44,656 | \$38,508 |
| | Q1 | \$34,087 | \$38,508 |
| 2011-13 | Q8 | \$31,284 | \$30,724 |
| | Q7 | \$31,222 | \$30,724 |
| | Q6 | \$35,001 | \$30,724 |
| | Q5 | \$30,029 | \$30,724 |
| | Q4 | \$30,241 | \$29,653 |
| | Q3 | \$46,188 | \$29,653 |
| | Q2 | \$28,963 | \$29,653 |
| | Q1 | \$32,658 | \$29,653 |

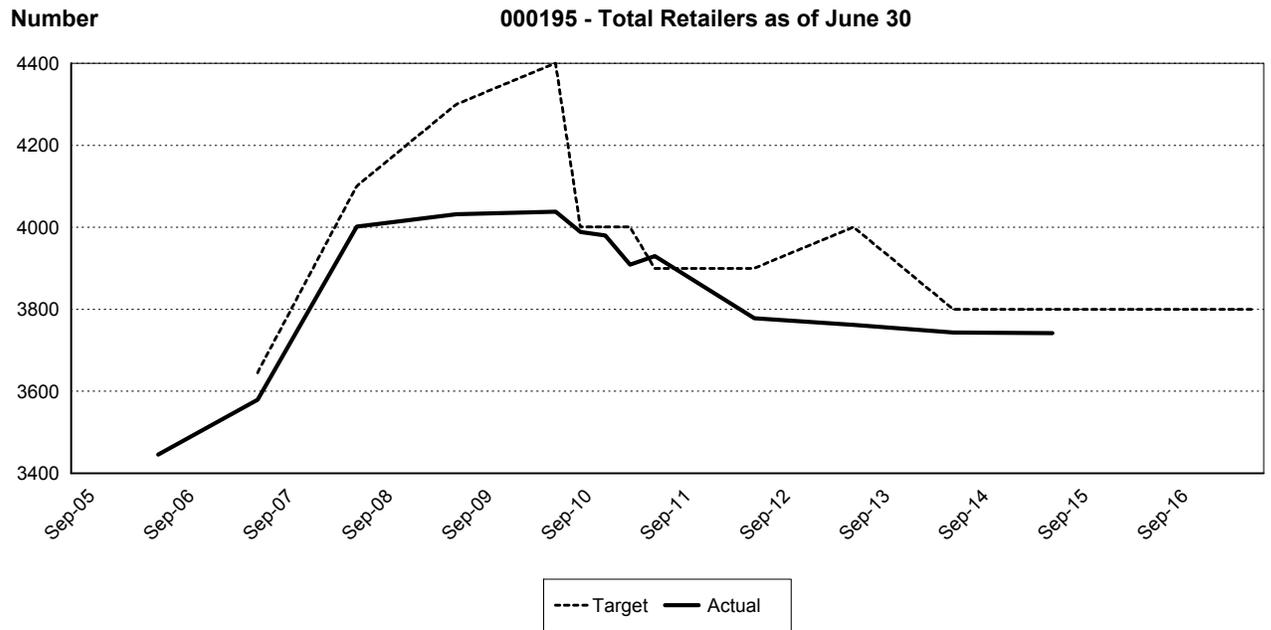
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Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

| 000195 Total Lottery Retailers on June 30 | | | |
|---|---------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | 3,800 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 3,800 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| | 2013-15 | Q8 | 3,742 |
| Q7 | | | |
| Q6 | | | |
| Q5 | | | |
| Q4 | | 3,743 | 3,800 |
| Q3 | | | |
| Q2 | | | |
| Q1 | | | |
| 2011-13 | | Q8 | 3,762 |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 3,778 | 3,900 |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |

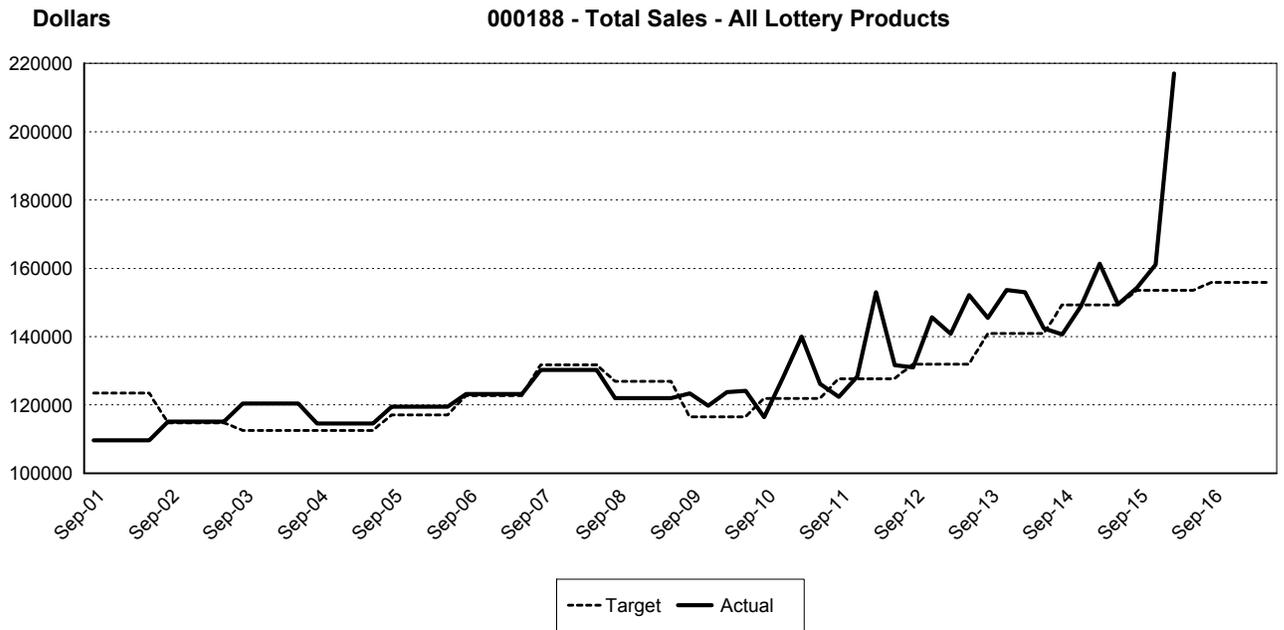
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| 000188 Total Sales - All Lottery Products (in thousands of dollars) | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | \$155,801 |
| | Q7 | | \$155,801 |
| | Q6 | | \$155,801 |
| | Q5 | | \$155,801 |
| | Q4 | | \$153,488 |
| | Q3 | \$217,072 | \$153,488 |
| | Q2 | \$161,074 | \$153,488 |
| | Q1 | \$154,286 | \$153,488 |
| 2013-15 | Q8 | \$149,475 | \$149,227 |
| | Q7 | \$161,316 | \$149,227 |
| | Q6 | \$148,950 | \$149,227 |
| | Q5 | \$140,607 | \$149,227 |
| | Q4 | \$142,388 | \$140,867 |
| | Q3 | \$152,959 | \$140,867 |
| | Q2 | \$153,685 | \$140,867 |
| | Q1 | \$145,492 | \$140,867 |
| 2011-13 | Q8 | \$152,125 | \$131,925 |
| | Q7 | \$140,817 | \$131,925 |
| | Q6 | \$145,633 | \$131,925 |
| | Q5 | \$131,012 | \$131,925 |
| | Q4 | \$131,602 | \$127,651 |
| | Q3 | \$153,018 | \$127,651 |
| | Q2 | \$128,277 | \$127,651 |
| | Q1 | \$122,300 | \$127,651 |

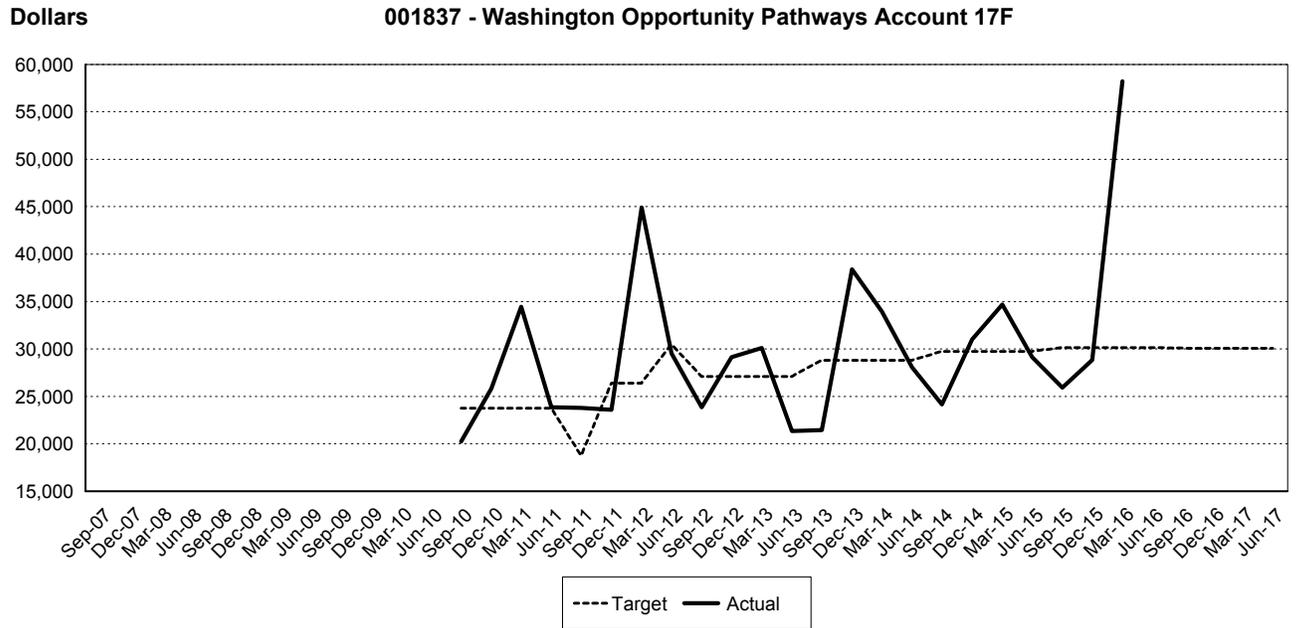
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Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

| 001837 Total Distributions to the Washington Opportunity Pathways Account (in thousands of dollars) | | | |
|--|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | \$30,071 |
| | Q7 | | \$30,071 |
| | Q6 | | \$30,071 |
| | Q5 | | \$30,071 |
| | Q4 | | \$30,130 |
| | Q3 | \$58,215 | \$30,130 |
| | Q2 | \$28,823 | \$30,130 |
| | Q1 | \$25,916 | \$30,130 |
| 2013-15 | Q8 | \$29,133 | \$29,726 |
| | Q7 | \$34,697 | \$29,726 |
| | Q6 | \$31,027 | \$29,726 |
| | Q5 | \$24,144 | \$29,726 |
| | Q4 | \$28,074 | \$28,817 |
| | Q3 | \$33,958 | \$28,817 |
| | Q2 | \$38,413 | \$28,817 |
| | Q1 | \$21,460 | \$28,817 |
| 2011-13 | Q8 | \$21,356 | \$27,105 |
| | Q7 | \$30,106 | \$27,105 |
| | Q6 | \$29,123 | \$27,105 |
| | Q5 | \$23,869 | \$27,105 |
| | Q4 | \$29,540 | \$30,490 |
| | Q3 | \$44,924 | \$26,385 |
| | Q2 | \$23,602 | \$26,385 |
| | Q1 | \$23,786 | \$18,748 |

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Grand Total

| | FY 2016 | FY 2017 | Biennial Total |
|--------------|----------------------|----------------------|----------------------|
| FTE's | 142.9 | 142.9 | 142.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$469,182,000 | \$477,561,000 | \$946,743,000 |
| Total | \$469,182,000 | \$477,561,000 | \$946,743,000 |

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| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------------|---------------------------------|
| Budget Period | 2015-17 |
| Agency | 116 |
| Version | 2D - 2016 Supplemental 1 Recast |
| Result Area | All Result Areas |
| Activity | All Activities |
| Program | All Programs |
| Sub Program | All Sub Programs |
| Account | All Accounts |
| Expenditure Authority Type | All Expenditure Authority Types |
| Theme | All |
| Sort By | Activity |
| Display All Account Types | Yes |
| Include Policy Level | Yes |
| Include Activity Description | Yes |
| Include Statewide Result Area | Yes |
| Include Statewide Strategy | Yes |
| Include Expected Results Text | Yes |
| Include Charts | Yes |
| Chart Type | Line |
| Include Parameter Selections | Yes |
| Version Source | OFM |