

116 - State Lottery Commission

A001 Administration

The purpose of the Lottery is to generate profits from sales to support state government services. The Administration activity includes executive guidance, accounting, budgeting, internal audit, legal counsel, facility maintenance, purchasing, information technology, security, and human resources.

	FY 2008	FY 2009	Biennial Total
FTE's	59.1	58.7	58.9
GFS	\$0	\$0	\$0
Other	\$12,874,000	\$13,212,000	\$26,086,000
Total	\$12,874,000	\$13,212,000	\$26,086,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Lottery employees that are strongly supported as they generate sales. For the 2007-09 Biennium, the Lottery projects sales of \$1.018 billion and profits of \$233.4 million. The distribution of profits are as follows: \$198.8 million to the Education Construction Account, \$17.4 million to the Stadium and Exhibition Center, and \$9.6 million to King County (Safeco Field), \$7.9 million to Economic Development Strategic Reserve Account, and \$0.5 million to Problem Gambling Account.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711		
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540		
2005-07	8th Qtr	\$8,211	\$8,211	\$0
	4th Qtr	\$7,896	\$7,896	\$0
2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0
<p><i>Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.</i></p>				

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201		
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035
<p><i>Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000		
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
2003-05	8th Qtr	\$95,428	\$102,000	\$6,572
	4th Qtr	\$91,691	\$102,000	\$10,309
<p><i>Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach \$102M.</i></p> <p><i>The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.</i></p>				

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,587		
	4th Qtr	\$5,035		
2005-07	4th Qtr	\$0	\$7,618	\$7,618
2003-05	8th Qtr	\$0	\$1,852	\$1,852
	4th Qtr	\$0	\$4,251	\$4,251
<p><i>Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached \$102M. All the remaining profits go to the General Fund.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
	4th Qtr	\$262		
2005-07	8th Qtr	\$235	\$244	\$9
	4th Qtr	\$174	\$186	\$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$550,000		
	4th Qtr	\$527,000		
2005-07	8th Qtr	\$490,700	\$492,591	\$1,891
	4th Qtr	\$468,000	\$477,886	\$9,886
2003-05	8th Qtr	\$450,000	\$458,132	\$8,132
	4th Qtr	\$450,000	\$481,439	\$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

A009 Prizes

The Prize activity consists of the payments made to Lottery game winners.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$320,000,000	\$322,500,000	\$642,500,000
Total	\$320,000,000	\$322,500,000	\$642,500,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Lottery customers who enjoy playing Lottery games, who are convinced of the organization's integrity, and who want to play again. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711		
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0
<p><i>Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$122,996		
	4th Qtr	\$123,749		
2005-07	8th Qtr	\$110,465	\$117,893	\$7,428
	4th Qtr	\$108,088	\$125,089	\$17,001
2003-05	8th Qtr	\$107,208	\$115,632	\$8,424
	4th Qtr	\$103,018	\$117,577	\$14,559

Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540		
2005-07	8th Qtr	\$8,211	\$8,211	\$0
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2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201		
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000		
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
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Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,587		
	4th Qtr	\$5,035		
2005-07	4th Qtr	\$0	\$7,618	\$7,618
2003-05	8th Qtr	\$0	\$1,852	\$1,852
	4th Qtr	\$0	\$4,251	\$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached \$102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
	4th Qtr	\$262		
2005-07	8th Qtr	\$235	\$244	\$9
	4th Qtr	\$174	\$186	\$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
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	4th Qtr	4,245		
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Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$550,000		
	4th Qtr	\$527,000		
2005-07	8th Qtr	\$490,700	\$492,591	\$1,891
	4th Qtr	\$468,000	\$477,886	\$9,886
2003-05	8th Qtr	\$450,000	\$458,132	\$8,132
	4th Qtr	\$450,000	\$481,439	\$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A002 Commissions

The Commissions activity includes payments to approximately 3,500 retailers who sell Lottery products.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$29,000,000	\$30,000,000	\$59,000,000
Total	\$29,000,000	\$30,000,000	\$59,000,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Lottery retailers who are enthused about selling Lottery products, who treat players well, and who represent the Lottery in a positive manner. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711		
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0
<p><i>Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.</i></p>				

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540		
2005-07	8th Qtr	\$8,211	\$8,211	\$0
	4th Qtr	\$7,896	\$7,896	\$0
2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0
<p><i>Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201		
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000		
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
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Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach \$102M. The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

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Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
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Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

A005 Game Vendors

This activity includes contractual payments for services provided by vendors for the gaming system, stand alone machines, and scratch products, and includes such things as game planning and analysis, new technologies, and communication terminals in 3,500 retail outlets.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$12,000,000	\$13,500,000	\$25,500,000
Total	\$12,000,000	\$13,500,000	\$25,500,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Lottery products (games) which are attractive and entertaining, and encrypted rapid wager processing systems that ensure high product integrity. This activity also contributes to the revenue measure listed with the Administration activity.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
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Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
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2003-05	8th Qtr	\$450,000	\$458,132	\$8,132
	4th Qtr	\$450,000	\$481,439	\$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

A014 King County (Safeco Field) Statutory Payment

This activity remits the funds necessary for debt service payment on the bonds used to build Safeco Field.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$4,711,000	\$7,899,000	\$12,610,000
Total	\$4,711,000	\$7,899,000	\$12,610,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Statutory obligation for debt service payments on bonds used to build Safeco field is met.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711		
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0

Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$122,996		
	4th Qtr	\$123,749		
2005-07	8th Qtr	\$110,465	\$117,893	\$7,428
	4th Qtr	\$108,088	\$125,089	\$17,001
2003-05	8th Qtr	\$107,208	\$115,632	\$8,424
	4th Qtr	\$103,018	\$117,577	\$14,559

Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540		
2005-07	8th Qtr	\$8,211	\$8,211	\$0
	4th Qtr	\$7,896	\$7,896	\$0
2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201		
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000		
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
2003-05	8th Qtr	\$95,428	\$102,000	\$6,572
	4th Qtr	\$91,691	\$102,000	\$10,309

Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach \$102M. The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,587		
	4th Qtr	\$5,035		
2005-07	4th Qtr	\$0	\$7,618	\$7,618
2003-05	8th Qtr	\$0	\$1,852	\$1,852
	4th Qtr	\$0	\$4,251	\$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached \$102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
	4th Qtr	\$262		
2005-07	8th Qtr	\$235	\$244	\$9
	4th Qtr	\$174	\$186	\$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$550,000		
	4th Qtr	\$527,000		
2005-07	8th Qtr	\$490,700	\$492,591	\$1,891
	4th Qtr	\$468,000	\$477,886	\$9,886
2003-05	8th Qtr	\$450,000	\$458,132	\$8,132
	4th Qtr	\$450,000	\$481,439	\$31,439

Each biennium Washington's Lottery develops a sales budget based on previous years results, sales plans, and economic forecasts, however, Lottery sales are highly jackpot driven - sales increase as jackpots grow.

A007 Marketing, Research, and Communications

The Marketing activity, through analysis, innovation, and design, captures the attention of new customers and maintains the involvement of our core customer base. The activity includes research, advertising, public relations, community events, sports sponsorship, promotions, winning numbers hotline, and the Lottery website.

	FY 2008	FY 2009	Biennial Total
FTE's	13.0	13.0	13.0
GFS	\$0	\$0	\$0
Other	\$12,000,000	\$13,500,000	\$25,500,000
Total	\$12,000,000	\$13,500,000	\$25,500,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Lottery players who know about our products, who choose them because they are both entertaining and offer a societal payback, and who will continue to watch for new and fun opportunities from the Lottery. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711		
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0
<p><i>Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.</i></p>				

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$122,996		
	4th Qtr	\$123,749		
2005-07	8th Qtr	\$110,465	\$117,893	\$7,428
	4th Qtr	\$108,088	\$125,089	\$17,001
2003-05	8th Qtr	\$107,208	\$115,632	\$8,424
	4th Qtr	\$103,018	\$117,577	\$14,559
<p><i>Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540		
2005-07	8th Qtr	\$8,211	\$8,211	\$0
	4th Qtr	\$7,896	\$7,896	\$0
2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201		
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000		
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
2003-05	8th Qtr	\$95,428	\$102,000	\$6,572
	4th Qtr	\$91,691	\$102,000	\$10,309
<p><i>Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach \$102M.</i></p> <p><i>The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.</i></p>				

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,587		
	4th Qtr	\$5,035		
2005-07	4th Qtr	\$0	\$7,618	\$7,618
2003-05	8th Qtr	\$0	\$1,852	\$1,852
	4th Qtr	\$0	\$4,251	\$4,251
<p><i>Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached \$102M. All the remaining profits go to the General Fund.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
	4th Qtr	\$262		
2005-07	8th Qtr	\$235	\$244	\$9
	4th Qtr	\$174	\$186	\$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,345		
	4th Qtr	4,245		
2005-07	8th Qtr	3,645	3,579	(66)
	4th Qtr	0	3,445	3,445

Prior to fiscal year 2007 the Lottery was limited in the gaming contract by the total number of retailers that the system could handle. During that time the total number remained close to 3,500. With the implementation of the new gaming contract in fiscal year 2007 those limitations were lifted and goals were established to increase the retailer base.

Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$550,000		
	4th Qtr	\$527,000		
2005-07	8th Qtr	\$490,700	\$492,591	\$1,891
	4th Qtr	\$468,000	\$477,886	\$9,886
2003-05	8th Qtr	\$450,000	\$458,132	\$8,132
	4th Qtr	\$450,000	\$481,439	\$31,439

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A011 Retailer Support

Organized in six regions of the state, this activity assists both corporate accounts and independent retailers in their operations by, optimizing inventory, achieving high sales, securing product, and minimizing expenses. Retailer promotions and distribution of tickets to retailers are all part of this activity.

	FY 2008	FY 2009	Biennial Total
FTE's	73.0	73.0	73.0
GFS	\$0	\$0	\$0
Other	\$3,174,000	\$1,084,000	\$4,258,000
Total	\$3,174,000	\$1,084,000	\$4,258,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide state financial services and resources

Expected Results

Lottery retailers who are knowledgeable about our products, confident in selling them, adequately stocked at all times, and appreciate serving as partners with the Lottery in benefiting the state of Washington. This activity also contributes to the revenue measure listed with the Administration activity.

King County Baseball Stadium Debt Reduction (Safeco Field) (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,899		
	4th Qtr	\$4,711		
2005-07	8th Qtr	\$4,530	\$4,530	\$0
	4th Qtr	\$4,355	\$4,355	\$0
2003-05	8th Qtr	\$4,188	\$4,188	\$0
	4th Qtr	\$4,027	\$4,027	\$0
<p><i>Distributions to King County are used for debt reduction on the baseball stadium (Safeco Field) and are included in total contributions to Lottery beneficiaries. Obligations to King Co are met before funds are contributed to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1996 at \$3M per year and increased by four percent per year. Distributions will stop when the bonds are retired, which may be as soon as 2012 but no later than 2016.</i></p>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to Lottery Beneficiaries (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$122,996		
	4th Qtr	\$123,749		
2005-07	8th Qtr	\$110,465	\$117,893	\$7,428
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Distributions to beneficiaries are outlined in RCW 67.70.190, RCW 67.70.240, and RCW 67.70.340. Beneficiaries include King County for debt reduction on the baseball stadium, the Stadium & Exhibition Center (Qwest Field), Economic Development Strategic Reserve, Problem Gambling, Education Construction, and, when funds are available, the General Fund.

Total Distributions to Stadium & Exhibition Center - Qwest Field (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8,881		
	4th Qtr	\$8,540		
2005-07	8th Qtr	\$8,211	\$8,211	\$0
	4th Qtr	\$7,896	\$7,896	\$0
2003-05	8th Qtr	\$7,592	\$7,592	\$0
	4th Qtr	\$7,300	\$7,300	\$0

Distributions to the Stadium and Exhibition Center are used for debt reduction on Qwest Field and are included in total contributions to Lottery beneficiaries. Obligations to the Stadium and Exhibition Center are met before funds are available to Education Construction. These distributions are made in accordance with RCW 67.70.240 beginning in 1998 at \$6M per year and increase by four percent each year. Distributions will stop when the bonds are retired, or 12/31/20, whichever comes first.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the Economic Development Strategic Reserve Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,354		
	4th Qtr	\$3,201		
2005-07	8th Qtr	\$2,971	\$2,976	\$5
	4th Qtr	\$2,000	\$3,035	\$1,035

Distributions to the Economic Development Strategic Reserve Account were established in the 2005 legislative session and are made in accordance with RCW 67.70.190. This distribution is included in total contributions to Lottery beneficiaries. One-third of all unclaimed prizes from all Lottery games are transferred to this account. The Lottery is the sole contributor. Obligations to the Economic Development Strategic Reserve Account are met before funds are available to Education Construction.

Total Distributions to the Education Construction Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$102,000		
	4th Qtr	\$102,000		
2005-07	8th Qtr	\$94,518	\$101,932	\$7,414
	4th Qtr	\$93,663	\$102,000	\$8,337
2003-05	8th Qtr	\$95,428	\$102,000	\$6,572
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Distributions to Education Construction are made accordance with RCW 67.70.240. These distributions are made after obligations to King County for the baseball stadium, the Stadium and Exhibition Center, and Problem Gambling are met. Beginning in FY03 funds from the shared game (Mega Millions) are transferred to Education Construction until total distributions reach \$102M. The Education Construction Account receives the largest portion of Lottery funds, which consisted of 86.5% in FY07.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total Distributions to the General Fund Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,587		
	4th Qtr	\$5,035		
2005-07	4th Qtr	\$0	\$7,618	\$7,618
2003-05	8th Qtr	\$0	\$1,852	\$1,852
	4th Qtr	\$0	\$4,251	\$4,251

Distributions to the General Fund Account are made in accordance with RCW 67.70.340. Prior to making transfers to the General Fund, obligations for the stadiums and to Problem Gambling, Economic Development, and Education Construction must be met. Profits from the shared game are also transfer to Education Construction until total contributions to Education Construction has reached \$102M. All the remaining profits go to the General Fund.

Total Distributions to the Problem Gambling Account (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$274		
	4th Qtr	\$262		
2005-07	8th Qtr	\$235	\$244	\$9
	4th Qtr	\$174	\$186	\$12

Distributions to Problem Gambling were established in the 2005 legislative session and are made in accordance with RCW 67.70.340. This obligation is met before funds are available to Education or the General Fund. This distribution is included in total contributions to Lottery beneficiaries. Total distributions include 13/100 of one percent of Lottery's net receipts. In addition to the total contributions to Problem Gambling, the Lottery also contributes resources to support awareness.

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Total Lottery Retailers on June 30				
Biennium	Period	Target	Actual	Variance
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Total Sales - All Lottery Products (in thousands of dollars)				
Biennium	Period	Target	Actual	Variance
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Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	145.1	144.7	144.9
GFS	\$0	\$0	\$0
Other	\$393,759,000	\$401,695,000	\$795,454,000
Total	\$393,759,000	\$401,695,000	\$795,454,000