

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 116

State Lottery

Mission

The Washington State Lottery's mission is to produce the maximum amount of net revenues for the state, consistent with the dignity of the state and general welfare of the people, through the operation of lottery games.

Goal Maintain profitability without compromising integrity, security, and quality

Performance Measure Provide lottery games that will meet Education Fund and General Fund projections as reported to the Revenue Forecast Council (dollars in millions).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$102.4				\$101.8
Actual				\$83.4				\$84.0
Date Measured								

Quarter 4 Comment Preliminary actual and will be updated by the Lottery at the end of September.

Performance Measure Net revenues generated by Lottery games and transferred to King County for the purpose of paying debt service on bonds issued to construct a baseball stadium (dollars in millions).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$3.7				\$3.9
Actual				\$3.7				\$3.9
Date Measured								

Performance Measure Net revenues generated by Lottery games and transferred to the State Treasurer for the Washington State Stadium and Exhibition Center (dollars in millions).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$6.7				\$7.0
Actual				\$6.7				\$7.0
Date Measured								