MISSION

The mission of the Maryland Lottery and Gaming Control Agency (MLGCA) is to provide revenue through the sale of entertaining lottery and gaming products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of lottery and gaming products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers and casino and sports betting operators.

VISION

We envision ourselves as an innovative, adaptive, and responsible business that will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).
 - Obj. 1.1 Maximize lottery revenues (profits) through sales growth in all game categories.
 - Obj. 1.2 Maximize lottery revenues (profits) through effective marketing and advertising spending.
 - Obj. 1.3 Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Scratch-off games sales (in thousands)	\$676,753	\$750,889	\$812,426	\$852,739	\$993,407	\$1,000,684	\$1,011,119
Monitor games sales (in thousands)	\$483,643	\$483,994	\$498,058	\$489,483	\$572,194	\$603,606	\$614,586
Terminal-based games sales (in thousands)	\$771,149	\$807,911	\$886,423	\$847,546	\$1,048,707	\$1,038,359	\$1,021,244
Total sales (in thousands)	\$1,931,545	\$2,042,794	\$2,196,907	\$2,189,768	\$2,614,308	\$2,642,649	\$2,646,949
Ratio of administrative costs to sales	3.5%	3.4%	3.5%	3.6%	3.5%	3.5%	3.5%

Goal 2. Ensure the long-term sustainability of the Maryland Lottery.

Obj. 2.1 Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Player Satisfaction Index	71.3%	71.5%	70.4%	69.8%	69.4%	69.9%	70.4%
Retailer Satisfaction Index	86.2%	83.8%	87.7%	83.3%	83.1%	83.5%	83.6%
Percent of surveyed adults who are aware of the Maryland							
Lottery	82.0%	81.0%	84.0%	81.0%	74.0%	81.0%	83.0%
Percent of surveyed adults who rate their overall opinion of the							
Maryland Lottery as a four or five out of five	57.0%	57.0%	59.0%	58.0%	63.0%	63.0%	64.0%
Percent of adult Marylanders who indicated they have purchased							
any Lottery game in the past twelve months	73.0%	71.0%	74.0%	70.0%	69.0%	71.0%	72.0%

Obj. 2.2 Support Maryland businesses and the lottery retail network.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of lottery retailers	4,440	4,446	4,385	4,349	4,379	4,429	4,479
Population/retailer ratio	1,355	1,350	1,368	1,383	1,380	1,365	1,350
Total commissions paid	\$145,883	\$153,725	\$165,508	\$163,733	\$197,223	\$191,419	\$183,952

Goal 3. Support State government and good causes by maximizing casino profit contributions.

- Obj. 3.1 Assist casinos in maximizing profit contributions.
- Obj. 3.2 Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total casino gaming revenue (in thousands)	\$1,420,942	\$1,678,966	\$1,760,409	\$1,279,974	\$1,745,722	\$1,906,966	\$1,945,219
Total casino contributions to good causes (in thousands)	\$592,239	\$671,651	\$712,204	\$520,840	\$719,390	\$796,039	\$810,044
Total licensed casino employees	8,807	9,144	9,122	8,952	9,000	9,000	9,000
Total licenses issued	4,887	5,281	4,658	4,411	4,600	4,600	4,600
Number of casino audits and reviews	103	135	108	48	78	84	84
Number of bingo hall audits and reviews	27	65	65	52	13	65	65
Number of casino regulatory and statutory findings	109	126	71	70	51	60	60
Number of bingo hall regulatory and statutory findings	9	1	0	0	0	0	0

Goal 4. Support State government and good causes by maximizing sports betting profit contributions.

- Obj. 4.1 Assist sports betting operators in maximizing profit contributions.
- Obj. 4.2 Ensure the integrity of sports betting through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total sports betting gaming revenue (in thousands)	N/A	N/A	N/A	N/A	N/A	\$43,700	\$120,030
Total sports betting contributions to good causes (in thousands)	N/A	N/A	N/A	N/A	N/A	\$15,682	\$25,910
Total licensed sports betting employees	N/A	N/A	N/A	N/A	N/A	300	1,256
Total licenses issued	N/A	N/A	N/A	N/A	N/A	320	1,355
Number of sports betting audits and reviews	N/A	N/A	N/A	N/A	N/A	10	10
Number of sports betting regulatory and statutory findings	N/A	N/A	N/A	N/A	N/A	0	0

Goal 5. Support State government and good causes by maximizing fantasy gaming competition profit contributions.

Obj. 5.1 Assist fantasy gaming competition operators in maximizing profit contributions.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total fantasy gaming competition betting revenue (in thousands)	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Total fantasy gaming competition betting contributions to good							
causes (in thousands)	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Total licensed fantasy gaming competition employees	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Total registered operators	N/A	N/A	N/A	N/A	16	18	18

Summary of Maryland Lottery and Gaming Control Agency

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	324.10	324.10	364.10
Number of Contractual Positions	10.75	10.75	16.75
Salaries, Wages and Fringe Benefits Technical and Special Fees	27,299,605 382,500	28,583,272 556,219	32,155,035 1,012,620
Operating Expenses	81,085,209	75,234,109	82,723,128
Net General Fund Expenditure	4,943,387	6,401,656	10,721,556
Special Fund Expenditure	103,823,927	97,971,944	105,169,227
Total Expenditure	108,767,314	104,373,600	115,890,783

E75D00.01 Administration and Operations

Program Description

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	163.10	163.10	163.10
Number of Contractual Positions	7.75	7.75	7.75
01 Salaries, Wages and Fringe Benefits	15,478,249	15,641,266	15,920,535
02 Technical and Special Fees	311,190	412,103	425,614
03 Communications	161,521	287,665	179,365
04 Travel	1,997	79,000	79,000
06 Fuel and Utilities	91,220	186,571	186,571
07 Motor Vehicle Operation and Maintenance	196,055	370,761	392,378
08 Contractual Services	74,566,346	67,110,335	73,384,717
09 Supplies and Materials	107,811	141,000	142,500
10 Equipment - Replacement	40,879	131,500	140,000
11 Equipment - Additional	113,237	272,000	217,000
13 Fixed Charges	1,285,206	1,336,197	1,391,806
Total Operating Expenses	76,564,272	69,915,029	76,113,337
Total Expenditure	92,353,711	85,968,398	92,459,486
Special Fund Expenditure	92,353,711	85,968,398	92,459,486
Total Expenditure	92,353,711	85,968,398	92,459,486
Special Fund Expenditure			
E75301 Lottery Ticket Sales	89,241,477	82,047,698	87,539,052
E75305 Instant Ticket Lottery Machine Sales	3,112,234	3,920,700	4,920,434
Total	92,353,711	85,968,398	92,459,486

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain veterans' organizations, and illegal gaming devices.

03 Communications 45,424 60,060 60,060 04 Travel 2,246 19,257 33,757 07 Motor Vehicle Operation and Maintenance 1,991 4,725 5,509 08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Special Fund Expenditure Special Fund Expenditure Syecial Fund Expenditure Syecial Fund Expenditure<	Арр	propriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits 11,821,356 12,942,006 13,310,073 02 Technical and Special Fees 71,310 144,116 132,530 03 Communications 45,424 60,060 60,060 04 Travel 2,246 19,257 33,757 07 Motor Vehicle Operation and Maintenance 1,991 4,725 5,509 08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 <t< th=""><th></th><th>Number of Authorized Positions</th><th>161.00</th><th>161.00</th><th>161.00</th></t<>		Number of Authorized Positions	161.00	161.00	161.00
02 Technical and Special Fees 71,310 144,116 132,530 03 Communications 45,424 60,060 60,060 04 Travel 2,246 19,257 33,757 07 Motor Vehicle Operation and Maintenance 1,991 4,725 5,509 08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 10 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202		Number of Contractual Positions	3.00	3.00	3.00
03 Communications 45,424 60,060 60,060 04 Travel 2,246 19,257 33,757 07 Motor Vehicle Operation and Maintenance 1,991 4,725 5,509 08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Special Fund Expe	01	Salaries, Wages and Fringe Benefits	11,821,356	12,942,006	13,310,073
04 Travel 2,246 19,257 33,757 07 Motor Vehicle Operation and Maintenance 1,991 4,725 5,509 08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure Special Fund Expenditure 16,413,603 18,405,202 18,650,478	02	Technical and Special Fees	71,310	144,116	132,530
07 Motor Vehicle Operation and Maintenance 1,991 4,725 5,509 08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	03	Communications	45,424	60,060	60,060
08 Contractual Services 4,067,595 4,755,319 4,599,615 09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	04	Travel	2,246	19,257	33,757
09 Supplies and Materials 8,907 66,138 60,000 10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure Special Fund Expenditure Swf321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	07	Motor Vehicle Operation and Maintenance	1,991	4,725	5,509
10 Equipment - Replacement 61,297 41,000 60,000 11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	80	Contractual Services	4,067,595	4,755,319	4,599,615
11 Equipment - Additional 7,020 0 40,000 13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	09	Supplies and Materials	8,907	66,138	60,000
13 Fixed Charges 326,457 362,581 348,934 14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	10	Equipment - Replacement	61,297	41,000	60,000
14 Land and Structures 0 10,000 0 Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	11	Equipment - Additional	7,020	0	40,000
Total Operating Expenses 4,520,937 5,319,080 5,207,875 Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	13	Fixed Charges	326,457	362,581	348,934
Total Expenditure 16,413,603 18,405,202 18,650,478 Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741	14	Land and Structures	0	10,000	0
Net General Fund Expenditure 4,943,387 6,401,656 5,940,737 Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741		Total Operating Expenses	4,520,937	5,319,080	5,207,875
Special Fund Expenditure 11,470,216 12,003,546 12,709,741 Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741		Total Expenditure	16,413,603	18,405,202	18,650,478
Total Expenditure 16,413,603 18,405,202 18,650,478 Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741		Net General Fund Expenditure	4,943,387	6,401,656	5,940,737
Special Fund Expenditure SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741		Special Fund Expenditure	11,470,216	12,003,546	12,709,741
SWF321 Video Lottery Terminal Proceeds 11,470,216 12,003,546 12,709,741		Total Expenditure	16,413,603	18,405,202	18,650,478
	Spe	cial Fund Expenditure			
 	S	WF321 Video Lottery Terminal Proceeds	11,470,216	12,003,546	12,709,741
Total 11,470,216 12,003,546 12,709,741		Total	11,470,216	12,003,546	12,709,741

E75D00.03 Sports Wagering and Fantasy Gaming

Program Description

The goal of this program is to provide revenue through the regulation of sports wagering and fantasy gaming competitions to support programs and services benefiting the citizens of Maryland.

	nmary of Sports Wagering Per rd of Revenue Estimates (\$ Thousands)	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Spo	rts Wagering Application Fee Revenue				
Clas	s A License Applications	N/A	N/A	13,000	3,000
Clas	s B License Applications	N/A	N/A	1,000	800
Mok	pile License Applications	N/A	N/A	<u> </u>	5,500
Tota	al Application Fee Revenue	N/A	N/A	14,000	9,300
Арр	lication Revenue Distribution				
Blue	print for Maryland's Future Fund	N/A	N/A	11,227	9,150
SMV	NOB Sports Wagering Assistance Fund	N/A	N/A	650	150
Age	ncy Operations	N/A	N/A	2,123	-
Spo	rts Wagering Proceeds	N/A	N/A	29,700	110,730
Dist	ribution of Sports Wagering Proceeds				
Blue	print for Maryland's Future Fund	N/A	N/A	4,455	16,610
Spo	rts Wagering Operators	N/A	N/A	25,245	94,120
Арр	propriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions		0.00	0.00	40.00
	Number of Contractual Positions	_	0.00	0.00	6.00
	Number of Contractual Continues	_	0.00	0.00	0.00
01					
	Salaries, Wages and Fringe Benefits		0	0	2,924,427
02	Salaries, Wages and Fringe Benefits Technical and Special Fees	_	0	0	
02 03		=			2,924,427
	Technical and Special Fees	_ _	0	0	2,924,427 454,476
03	Technical and Special Fees Communications	_	0	0 0	2,924,427 454,476 40,060
03 04	Technical and Special Fees Communications Travel	<u>-</u>	0 0 0	0 0 0	2,924,427 454,476 40,060 49,000
03 04 07	Technical and Special Fees Communications Travel Motor Vehicle Operation and Maintenance	_	0 0 0 0	0 0 0 0	2,924,427 454,476 40,060 49,000 994,356
03 04 07 08	Technical and Special Fees Communications Travel Motor Vehicle Operation and Maintenance Contractual Services		0 0 0 0	0 0 0 0 0	2,924,427 454,476 40,060 49,000 994,356 147,500
03 04 07 08 09	Technical and Special Fees Communications Travel Motor Vehicle Operation and Maintenance Contractual Services Supplies and Materials	_	0 0 0 0 0	0 0 0 0 0	2,924,427 454,476 40,060 49,000 994,356 147,500 40,000
03 04 07 08 09	Technical and Special Fees Communications Travel Motor Vehicle Operation and Maintenance Contractual Services Supplies and Materials Equipment - Replacement	_	0 0 0 0 0 0	0 0 0 0 0 0 0	2,924,427 454,476 40,060 49,000 994,356 147,500 40,000 56,000
03 04 07 08 09	Technical and Special Fees Communications Travel Motor Vehicle Operation and Maintenance Contractual Services Supplies and Materials Equipment - Replacement Equipment - Additional	- - - - -	0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,924,427 454,476 40,060 49,000 994,356 147,500 40,000 56,000 75,000
03 04 07 08 09	Technical and Special Fees Communications Travel Motor Vehicle Operation and Maintenance Contractual Services Supplies and Materials Equipment - Replacement Equipment - Additional Total Operating Expenses	- - - - -	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	2,924,427 454,476 40,060 49,000 994,356 147,500 40,000 56,000 75,000 1,401,916

Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Traditional Lottery Summary				
Pick 3	252	291	280	281
Pick 4	334	396	388	388
Lotto/Multimatch	29	34	31	31
Instant Game	853	993	1,001	1,011
Keno/Race Trax	489	572	604	615
5 Card Cash	6.0	5.8	5.6	5.6
Match 5	19	21	20	20
Jackpot Games	170	222	217	200
Instant Ticket Lottery Machines	10	14	16	16
Fast Play	31	67	80	79
Total Lottery Sales	2,192	2,614	2,643	2,647
Less:				
Agent Earnings	164	197	198	199
Operating Budget	78	92	86	92
Prizes	1,362	1,658	1,672	1,654
Net Lottery Revenue	589	667	686	701
Less:				
Stadium Authority Revenue	20	15	15	15
Veterans' Organizations Revenue	0.2	0.2	0.2	0.2
Baltimore City School Construction Revenue	20	20	20	20
Michael Erin Busch Fund	-	0.3	1.0	1.0
Maryland Humanities Council	-	-	0.2	0.2
Miscellaneous Adjustments	-	-	1.0	0.6
Total General Fund Revenue	549	632	649	665
Video Lottery Summary				
Total Revenue Generated by Video Lottery	829	1,160	1,298	1,318
Revenue Distribution:				
Education Trust Fund	329	444	496	504
Casino Operators	390	546	611	620
Local Impact Grants	45	63	70	71
Small/Minority/Women-Owned Business Account	0	17	19	19
Racing Purse Dedication	49	68	76	77
Racetrack Renewal	8	11	12	13
VLT Operations General Fund	8 -	12 -	13	13
Table Games Summary				
Total Revenue Generated by Table Games	451	585	608	627
Revenue Distribution:				
Education Trust Fund	68	88	91	94
Casino Operators	361	468	487	502
Local Impact Grants	23	29	30	31

Numbers may not add due to rounding

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
E75 - Maryland Lottery and Gaming Control Agency						
E75D0001 - Administration and Operations						
Accountant Advanced	1.00	153,853	1.00	66,155	1.00	66,155
Accountant Lead	1.00	67,500	1.00	72,760	1.00	72,760
Accountant Manager II	1.00	89,283	1.00	96,184	1.00	96,184
Accountant Manager III	1.00	89,986	1.00	96,944	1.00	96,944
Admin Aide	3.00	103,790	2.00	104,576	2.00	104,576
Admin Officer I	2.00	87,476	2.00	87,102	2.00	93,468
Admin Officer II	5.00	192,380	6.00	278,897	5.00	236,603
Admin Officer III	5.00	286,013	5.00	288,880	5.00	288,880
Admin Prog Mgr I	1.00	90,262	1.00	91,167	1.00	91,167
Admin Spec II	6.00	289,638	8.00	341,962	9.00	354,019
Admin Spec III	4.00	140,852	3.00	136,211	3.00	123,739
Administrator I	4.00	200,013	3.00	202,018	3.00	183,004
Administrator II	7.00	386,861	9.00	566,322	9.00	547,254
Administrator III	7.00	449,225	7.00	486,223	7.00	477,488
Administrator V	3.00	237,572	3.00	239,954	3.00	239,954
Agency Buyer II	1.00	50,844	1.00	54,686	1.00	54,686
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.60	178,765	1.60	180,557	1.60	180,557
Asst Attorney General VII	1.00	119,251	1.00	120,447	1.00	120,447
Computer Network Spec II	3.00	200,595	3.00	202,606	3.00	202,606
Computer Operator II	3.00	123,755	3.00	124,996	3.00	124,996
Computer Operator Lead	1.00	58,241	1.00	58,825	1.00	58,825
Database Specialist II	1.00	74,013	1.00	74,755	1.00	74,755
Designated Admin Mgr I	1.00	90,262	1.00	91,167	1.00	91,167
Designated Admin Mgr Senior I	1.00	116,997	1.00	118,170	1.00	118,170
Designated Admin Mgr Senior II	1.00	122,519	1.00	123,748	1.00	123,748
Dir State Lottery	1.00	191,673	1.00	193,595	1.00	193,595
Div Dir Ofc Atty General	1.00	49,078	1.00	91,195	1.00	141,052
Exec VII	1.00	139,177	1.00	140,576	1.00	140,576
Exec VIII	1.00	0	1.00	155,164	1.00	155,164
Fiscal Accounts Clerk II	3.50	111,810	3.50	128,173	4.50	160,993
Fiscal Accounts Clerk Manager	1.00	54,403	1.00	58,122	1.00	58,122
Fiscal Accounts Clerk Supervisor	1.00	0	1.00	39,768	0.00	0
Fiscal Accounts Clerk, Lead	0.00	0	0.00	0	1.00	41,612
Fiscal Accounts Technician II	1.00	53,199	1.00	57,270	1.00	57,270
Fiscal Accounts Technician Supv	3.00		3.00	163,218	2.00	120,924
Fiscal Services Admin VI	1.00	119,251	1.00	128,568	1.00	128,568
HR Administrator III	1.00		1.00	61,725	1.00	90,178
HR Officer I	1.00	71,703	1.00	70,257	1.00	70,257
Internal Auditor Prog Super	1.00	76,043	1.00	81,993	1.00	81,993
IT Asst Director III	1.00	103,544	1.00	104,582	1.00	104,582
IT Programmer Analyst II	2.00	68,035	1.00	68,717	1.00	68,717
IT Programmer Analyst Supervisor	1.00		0.00	0	0.00	0
IT Staff Specialist	1.00		1.00	62,495	1.00	62,495
IT Systems Technical Spec	1.00		1.00	75,354	1.00	75,354
Lottery Regional Manager	4.00		4.00	290,189	4.00	285,637
Lottery Representative I	1.00		1.00	50,688	3.00	151,143
Lottery Representative II	35.00		35.00		33.00	1,697,041

3 Year Position Summary

sification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Lottery Representative III	6.00	369,662	6.00	396,608	6.00	354,976
OBS-Executive Associate III	1.00	73,423	1.00	74,159	1.00	74,159
Office Secy I	1.00	33,123	1.00	33,454	1.00	33,45
Office Secy II	1.00	37,103	1.00	37,475	1.00	37,47
Prgm Mgr I	5.00	360,295	5.00	363,907	5.00	362,36
Prgm Mgr II	6.00	497,253	6.00	502,239	6.00	502,23
Prgm Mgr III	2.00	186,516	2.00	188,386	2.00	188,38
Prgm Mgr Senior I	1.00	119,251	1.00	120,447	1.00	120,44
Prgm Mgr Senior II	1.00	0	1.00	80,074	1.00	80,07
Prgm Mgr Senior III	2.00	219,533	2.00	221,735	2.00	221,73
Prgm Mgr Senior IV	1.00	142,359	1.00	143,787	1.00	143,78
Pub Affairs Officer I	1.00	87,280	2.00	85,424	2.00	85,42
Pub Affairs Officer II	4.00	242,196	4.00	244,623	4.00	244,62
Services Specialist	1.00	30,607	1.00	31,286	1.00	31,28
Total E75D0001	163.10	9,844,209	163.10	10,642,607	163.10	10,587,85
E75D0002 - Video Lottery Terminal and Gaming Ope	rations					
Accountant Advanced	2.00	0	2.00	119,688	2.00	134,87
Accountant Lead Specialized	1.00	63,055	1.00	67,958	1.00	67,95
Accountant Supervisor II	1.00	0	1.00	57,862	1.00	57,86
Admin Officer I	2.00	21,924	1.00	58,303	1.00	39,76
Admin Officer II	3.00	145,075	3.00	146,529	3.00	139,98
Admin Spec II	0.00	0	1.00	35,207	1.00	35,20
Administrator II	32.00	1,751,559	32.00	1,823,283	32.00	1,852,08
Administrator III	6.00	381,367	6.00	385,192	6.00	385,19
Administrator IV	6.00	412,801	6.00	416,940	6.00	416,94
Administrator V	1.00	68,411	1.00	69,097	1.00	69,09
Administrator VI	1.00	89,986	1.00	90,888	1.00	90,88
Asst Attorney General VI	1.00	94,188	1.00	95,132	1.00	95,13
Asst Attorney General VIII	1.00	90,649	1.00	123,748	1.00	80,07
Casino Compliance Lead	12.00	546,269	12.00	607,126	12.00	601,13
Casino Compliance Representative	54.00	2,184,886	54.00	2,415,893	54.00	2,461,40
Casino Compliance Supervisor	6.00		6.00	349,010	6.00	349,01
Exec VII	3.00		3.00	415,313	3.00	415,31
HR Officer I	0.00	0	0.00	0	1.00	53,93
HR Officer III	1.00	55,669	1.00	68,717	0.00	
Internal Auditor II	8.00		8.00	531,582	8.00	537,50
Internal Auditor Super	4.00		4.00	296,936	4.00	296,93
IT Staff Specialist	2.00	113,050	2.00	114,184	2.00	112,29
IT Staff Specialist Supervisor	1.00		1.00	64,752	1.00	64,75
IT Systems Technical Spec	1.00	04,103	1.00	73,929	1.00	73,92
IT Technical Support Spec II	1.00		1.00	54,279	1.00	56,31
Lottery & Gaming Commissioner	7.00	126,002	7.00	126,000	7.00	126,00
Office Secy I	1.00	 	1.00	40,683	1.00	40,68
Prgm Mgr II	1.00	85,980	1.00	86,842	1.00	86,84
			-			
Prgm Mgr III	1.00	+	1.00	65,857	1.00	65,85
Prgm Mgr Senior III Total E75D0002	1.00 161.00	110,141 7,922,811	1.00 161.00	111,246 8,912,176	1.00 161.00	8,918,20
E75D0003 - Sports Wagering and Fantasy Gaming	1 101.00	1,322,011	161.00	0,312,170	101.00	0,310,20
Administrator II	0.00	0	0.00	0	12.00	793,86
Administrator III	0.00		0.00	0	1.00	70,60

3 Year Position Summary

ssification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator IV	0.00	0	0.00	0	1.00	75,354
Administrator VII	0.00	0	0.00	0	1.00	91,605
Casino Compliance Lead	0.00	0	0.00	0	2.00	102,390
Casino Compliance Representative	0.00	0	0.00	0	15.00	721,290
Casino Compliance Supervisor	0.00	0	0.00	0	2.00	116,24
Internal Auditor II	0.00	0	0.00	0	4.00	264,620
Internal Auditor Super	0.00	0	0.00	0	2.00	150,708
Total E75D0003	0.00	0	0.00	0	40.00	2,386,671
al E75 Maryland Lottery and Gaming Control Agency	324.10	17,767,020	324.10	19,554,783	364.10	21,892,732