



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

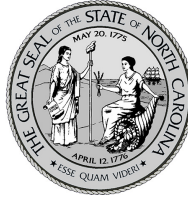
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Education Lottery Proceeds

Code: 54641

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,605,825,000	\$1,605,825,000
Less Estimated Receipts	\$1,605,825,000	\$1,605,825,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: NC Education Lottery Commission

Code: 54670

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$76,270,000	\$76,270,000
Less Estimated Receipts	\$76,270,000	\$76,270,000
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**610-Education Lottery Commission
54641-NC Education Lottery Proceeds
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5242	NC Education Lottery - Proceeds - Transactions	\$1,605,825,000	\$1,605,825,000	0.000	0.000
Total Requirements		\$1,605,825,000	\$1,605,825,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5242	NC Education Lottery - Proceeds - Transactions	\$1,605,825,000	\$1,605,825,000
Total Receipts		\$1,605,825,000	\$1,605,825,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5261	Administration	\$76,270,000	\$76,270,000	237.000	237.000
Total Requirements		\$76,270,000	\$76,270,000	237.000	237.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
5261	Administration	\$76,270,000	\$76,270,000		
Total Receipts		\$76,270,000	\$76,270,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	237.000	237.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**610-Education Lottery Commission
54641-NC Education Lottery Proceeds
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$113,037,000	\$113,037,000
Total PURCHASED SERVICES		\$113,037,000	\$113,037,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535980	LOTTERY PRIZE EXPENSE	\$974,522,000	\$974,522,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$974,522,000	\$974,522,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000
538105	TRN TO EDUC LOTTERY FUND	\$429,996,000	\$429,996,000
538107	UNCLAIMED PRIZE TO EDUC	\$12,000,000	\$12,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$518,266,000	\$518,266,000

Total Requirements **\$1,605,825,000** **\$1,605,825,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000
Total INVESTMENT INCOME		\$450,000	\$450,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	(\$150,000)
434700	LOTTERY TICKET SALES	\$1,600,525,000	\$1,600,525,000
Total SALES,SERVICE & RENTALS		\$1,600,375,000	\$1,600,375,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,000,000	\$5,000,000
Total FEES,LICENSES & FINES		\$5,000,000	\$5,000,000

Total Receipts **\$1,605,825,000** **\$1,605,825,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$12,461,528	\$12,461,528	237.000	237.000
531412	OT PAY - RECEIPTS	\$66,000	\$66,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$85,200	\$85,200	0.000	0.000
531472	BONUS-INCENTIVE PAY-RECPT	\$841,500	\$841,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,029,248	\$1,029,248	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,914,537	\$1,914,537	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,292,808	\$1,292,808	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$2,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$60,000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$71,800	\$71,800	0.000	0.000
Total PERSONAL SERVICES		\$17,824,621	\$17,824,621	237.000	237.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$146,000	\$146,000
532120	FINAN/AUDIT SERVICES	\$675,112	\$675,112
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$2,500
532140	OTH INFORMATION TECH SVCS	\$193,900	\$193,900
532141	WAN SUPPORT SERVICES	\$45,000	\$45,000
532142	VIDEO TRANSMISSN SUPPORT	\$1,200	\$1,200
532143	LAN SUPPORT SERVICES	\$110,000	\$110,000
532170	ADMIN SERVICES	\$1,140,496	\$1,140,496
532181	FOOD SER AGREEMENT	\$2,634	\$2,634
532184	JANITORIAL SER AGREEMENT	\$98,100	\$98,100
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532186	SECURITY SERVICE AGREE	\$27,250	\$27,250
532191	DUAL EMP PAY TO AGENCY	\$1,100	\$1,100
532197	GAMING SYSTEMS SERVICES	\$26,113,902	\$26,113,902
532199	MISC CONTRACTUAL SERVICES	\$1,971,200	\$1,971,200
532210	ENRG SER -ELECTRICAL	\$135,127	\$135,127
532220	ENRG SER -NAT.GAS/PROPANE	\$6,200	\$6,200
532230	ENRG SER -WATER & SEWER	\$6,450	\$6,450
532310	REPAIRS-BUILDINGS	\$128,315	\$128,315
532331	REPAIRS-MOTOR VEHICLES	\$14,650	\$14,650
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$650
532333	REPAIRS-OTHER EQUIPMENT	\$17,212	\$17,212
532430	MAINT AGREEMENT-EQUIP	\$49,200	\$49,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$400	\$400
532443	MAINT AGRMT-OTHER DP EQP	\$30,500	\$30,500
532444	MAINT AGRMT-WAN EQUIP	\$85,000	\$85,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532445	MAINT AGRMT-VIDEO TRAN EQ	\$68,000	\$68,000
532447	MAINT AGREE-PC/PRINTER	\$2,750	\$2,750
532448	MAINT AGREE-PC SOFTWARE	\$137,900	\$137,900
532449	MAINT AGREE-SERVER SOFTWR	\$276,100	\$276,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$845,818	\$845,818
532513	RENT/LEASE-OTH FACILITIES	\$4,324	\$4,324
532521	RENT/LEASE-MOTOR VEHICLES	\$741,791	\$741,791
532524	RENT/LEASE-GEN OFF EQUIP	\$3,193	\$3,193
532530	RENT/LEASE-OTHER DP EQP	\$200,000	\$200,000
532532	RENT/LEASE-VIDEO TRAN EQU	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$68,580	\$68,580
532712	TRANS AIR-OUT STATE,IN US	\$33,203	\$33,203
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$25,100	\$25,100
532715	TRANS GRND-OUT STA,IN US	\$5,027	\$5,027
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$4,751	\$4,751
532718	TRANS OTH-OUTSTATE, IN US	\$3,947	\$3,947
532721	LODGING - IN STATE	\$89,055	\$89,055
532722	LODGING-OUT STATE, IN US	\$32,493	\$32,493
532723	LODGING-OUT OF COUNTRY	\$3,500	\$3,500
532724	MEALS - IN STATE	\$38,715	\$38,715
532725	MEALS-OUT OF STATE,IN US	\$11,341	\$11,341
532726	MEALS - OUT OF COUNTRY	\$500	\$500
532727	MISC - IN STATE	\$1,145	\$1,145
532728	MISC - OUT STATE, IN US	\$1,283	\$1,283
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$3,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,088,300	\$1,088,300
532812	TELECOMMUN DATA CHRG	\$228,244	\$228,244
532814	CELLULAR PHONE SERVICES	\$49,603	\$49,603
532817	INTERNET SERV PROV CHARGE	\$1,980	\$1,980
532819	TELEPHONE WIRING SVC CHRG	\$2,281	\$2,281
532821	COMPUTER/DATA PROCESS SVC	\$25,200	\$25,200
532840	POSTAGE, FREIGHT & DELIV	\$96,020	\$96,020
532850	PRINT,BIND,DUPLICATE	\$61,535	\$61,535
532860	ADVERTISING	\$18,140,300	\$18,140,300
532870	CABLE TV	\$1,320	\$1,320
532911	PROPERTY-INSURANCE	\$7,300	\$7,300
532912	MOTOR VEHICLE INSURANCE	\$250	\$250
532913	LIABILITY INSURANCE	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$2,300	\$2,300
532930	REGISTRATION FEES	\$24,554	\$24,554
532942	OTHER EMP EDUCATIONAL EXP	\$212,694	\$212,694
Total PURCHASED SERVICES		\$53,552,795	\$53,552,795

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$68,205	\$68,205
533120	DATA PROCESSING SUPPLIES	\$50,157	\$50,157
533130	PHOTOGRAPHIC SUPPLIES	\$2,250	\$2,250
533150	SECURITY & SAFETY SUPP	\$11,478	\$11,478
533190	OTHER ADMIN SUPPLIES	\$4,645	\$4,645
533210	JANITORIAL SUPPLIES	\$4,960	\$4,960
533240	CARPENTRY & HARDWARE SUPP	\$10,155	\$10,155
533290	OTHER FACILITY & HARDWARE	\$27,700	\$27,700
533310	GASOLINE	\$5,050	\$5,050
533410	FOOD SUPPLIES	\$9,250	\$9,250
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$45,900	\$45,900
533900	OTHER MATERIALS & SUPP	\$3,438	\$3,438
Total SUPPLIES		\$246,188	\$246,188

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$106,081	\$106,081
534521	OFFICE EQUIPMENT	\$6,576	\$6,576
534528	EQUIP-VOICE COMMUNICATION	\$2,350	\$2,350
534529	EQUIP-CUSTODY & SECURITY	\$12,937	\$12,937
534530	OTHER DP EQUIPMENT	\$75	\$75
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$97,888	\$97,888
534535	SERVER EQUIPMENT	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$789,736	\$789,736
534544	TRAILERS	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$50,000	\$50,000
534713	PC SOFTWARE	\$8,883	\$8,883
534714	SERVER SOFTWARE	\$133,000	\$133,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$1,247,526	\$1,247,526
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,341,600	\$1,341,600
535430	DEPRECIATION	\$721,584	\$721,584
535830	MEMBERSHIP DUES&SUBSCRIPT	\$236,085	\$236,085
535890	OTHER ADMIN EXPENSE	\$9,450	\$9,450
535900	OTHER EXPENSES	\$8,490	\$8,490
535901	OTHER EXPENSES, NON-OPER	\$5,000	\$5,000
535940	COLLECTION COSTS	\$3,000	\$3,000
535960	ELECTRONIC PAYMT PROC FEE	\$8,661	\$8,661

Total OTHER EXPENSES AND ADJUSTMENTS	\$2,333,870	\$2,333,870
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INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	INTRA-OPERATING TRANSFERS	\$65,000	\$65,000
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$1,000,000

Total INTRA-GOVERNMENTAL TRANSFERS	\$1,065,000	\$1,065,000
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Total Requirements	\$76,270,000	\$76,270,000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000

Total INTRAGOVERNMENTAL TRANSACTION	\$76,270,000	\$76,270,000
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Total Receipts	\$76,270,000	\$76,270,000
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Change in Fund Balance/Total FTE Count	\$0	\$0	237.000	237.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**610-Education Lottery Commission
54641-NC Education Lottery Proceeds
5242-NC Education Lottery - Proceeds - Transactions
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$113,037,000	\$113,037,000
Total PURCHASED SERVICES		\$113,037,000	\$113,037,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535980	LOTTERY PRIZE EXPENSE	\$974,522,000	\$974,522,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$974,522,000	\$974,522,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000
538105	TRN TO EDUC LOTTERY FUND	\$429,996,000	\$429,996,000
538107	UNCLAIMED PRIZE TO EDUC	\$12,000,000	\$12,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$518,266,000	\$518,266,000

Total Requirements **\$1,605,825,000** **\$1,605,825,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000
Total INVESTMENT INCOME		\$450,000	\$450,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	(\$150,000)
434700	LOTTERY TICKET SALES	\$1,600,525,000	\$1,600,525,000
Total SALES,SERVICE & RENTALS		\$1,600,375,000	\$1,600,375,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,000,000	\$5,000,000
Total FEES,LICENSES & FINES		\$5,000,000	\$5,000,000

Total Receipts **\$1,605,825,000** **\$1,605,825,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261-Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$12,461,528	\$12,461,528	237.000	237.000
531412	OT PAY - RECEIPTS	\$66,000	\$66,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$85,200	\$85,200	0.000	0.000
531472	BONUS-INCENTIVE PAY-RECPT	\$841,500	\$841,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,029,248	\$1,029,248	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,914,537	\$1,914,537	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,292,808	\$1,292,808	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$2,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$60,000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$71,800	\$71,800	0.000	0.000
Total PERSONAL SERVICES		\$17,824,621	\$17,824,621	237.000	237.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$146,000	\$146,000
532120	FINAN/AUDIT SERVICES	\$675,112	\$675,112
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$2,500
532140	OTH INFORMATION TECH SVCS	\$193,900	\$193,900
532141	WAN SUPPORT SERVICES	\$45,000	\$45,000
532142	VIDEO TRANSMISSN SUPPORT	\$1,200	\$1,200
532143	LAN SUPPORT SERVICES	\$110,000	\$110,000
532170	ADMIN SERVICES	\$1,140,496	\$1,140,496
532181	FOOD SER AGREEMENT	\$2,634	\$2,634
532184	JANITORIAL SER AGREEMENT	\$98,100	\$98,100
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532186	SECURITY SERVICE AGREE	\$27,250	\$27,250
532191	DUAL EMP PAY TO AGENCY	\$1,100	\$1,100
532197	GAMING SYSTEMS SERVICES	\$26,113,902	\$26,113,902
532199	MISC CONTRACTUAL SERVICES	\$1,971,200	\$1,971,200
532210	ENRG SER -ELECTRICAL	\$135,127	\$135,127
532220	ENRG SER -NAT.GAS/PROPANE	\$6,200	\$6,200
532230	ENRG SER -WATER & SEWER	\$6,450	\$6,450
532310	REPAIRS-BUILDINGS	\$128,315	\$128,315
532331	REPAIRS-MOTOR VEHICLES	\$14,650	\$14,650
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$650
532333	REPAIRS-OTHER EQUIPMENT	\$17,212	\$17,212
532430	MAINT AGREEMENT-EQUIP	\$49,200	\$49,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$400	\$400
532443	MAINT AGRMT-OTHER DP EQP	\$30,500	\$30,500



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

610-Education Lottery Commission
54670-NC Education Lottery Commission
5261-Administration
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532444	MAINT AGRMT-WAN EQUIP	\$85,000	\$85,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$68,000	\$68,000
532447	MAINT AGREE-PC/PRINTER	\$2,750	\$2,750
532448	MAINT AGREE-PC SOFTWARE	\$137,900	\$137,900
532449	MAINT AGREE-SERVER SOFTWR	\$276,100	\$276,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$845,818	\$845,818
532513	RENT/LEASE-OTH FACILITIES	\$4,324	\$4,324
532521	RENT/LEASE-MOTOR VEHICLES	\$741,791	\$741,791
532524	RENT/LEASE-GEN OFF EQUIP	\$3,193	\$3,193
532530	RENT/LEASE-OTHER DP EQP	\$200,000	\$200,000
532532	RENT/LEASE-VIDEO TRAN EQU	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$68,580	\$68,580
532712	TRANS AIR-OUT STATE,IN US	\$33,203	\$33,203
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$25,100	\$25,100
532715	TRANS GRND-OUT STA,IN US	\$5,027	\$5,027
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$4,751	\$4,751
532718	TRANS OTH-OUTSTATE, IN US	\$3,947	\$3,947
532721	LODGING - IN STATE	\$89,055	\$89,055
532722	LODGING-OUT STATE, IN US	\$32,493	\$32,493
532723	LODGING-OUT OF COUNTRY	\$3,500	\$3,500
532724	MEALS - IN STATE	\$38,715	\$38,715
532725	MEALS-OUT OF STATE,IN US	\$11,341	\$11,341
532726	MEALS - OUT OF COUNTRY	\$500	\$500
532727	MISC - IN STATE	\$1,145	\$1,145
532728	MISC - OUT STATE, IN US	\$1,283	\$1,283
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$3,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,088,300	\$1,088,300
532812	TELECOMMUN DATA CHRG	\$228,244	\$228,244
532814	CELLULAR PHONE SERVICES	\$49,603	\$49,603
532817	INTERNET SERV PROV CHARGE	\$1,980	\$1,980
532819	TELEPHONE WIRING SVC CHRG	\$2,281	\$2,281
532821	COMPUTER/DATA PROCESS SVC	\$25,200	\$25,200
532840	POSTAGE, FREIGHT & DELIV	\$96,020	\$96,020
532850	PRINT,BIND,DUPLICATE	\$61,535	\$61,535
532860	ADVERTISING	\$18,140,300	\$18,140,300
532870	CABLE TV	\$1,320	\$1,320



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261-Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$7,300	\$7,300
532912	MOTOR VEHICLE INSURANCE	\$250	\$250
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532920	BONDING	\$2,300	\$2,300
532930	REGISTRATION FEES	\$24,554	\$24,554
532942	OTHER EMP EDUCATIONAL EXP	\$212,694	\$212,694
Total PURCHASED SERVICES		\$53,552,795	\$53,552,795

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$68,205	\$68,205
533120	DATA PROCESSING SUPPLIES	\$50,157	\$50,157
533130	PHOTOGRAPHIC SUPPLIES	\$2,250	\$2,250
533150	SECURITY & SAFETY SUPP	\$11,478	\$11,478
533190	OTHER ADMIN SUPPLIES	\$4,645	\$4,645
533210	JANITORIAL SUPPLIES	\$4,960	\$4,960
533240	CARPENTRY & HARDWARE SUPP	\$10,155	\$10,155
533290	OTHER FACILITY & HARDWARE	\$27,700	\$27,700
533310	GASOLINE	\$5,050	\$5,050
533410	FOOD SUPPLIES	\$9,250	\$9,250
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$45,900	\$45,900
533900	OTHER MATERIALS & SUPP	\$3,438	\$3,438
Total SUPPLIES		\$246,188	\$246,188

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$106,081	\$106,081
534521	OFFICE EQUIPMENT	\$6,576	\$6,576
534528	EQUIP-VOICE COMMUNICATION	\$2,350	\$2,350
534529	EQUIP-CUSTODY & SECURITY	\$12,937	\$12,937
534530	OTHER DP EQUIPMENT	\$75	\$75
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$97,888	\$97,888
534535	SERVER EQUIPMENT	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$789,736	\$789,736
534544	TRAILERS	\$10,000	\$10,000
534711	OTHER COMPUTER SOFTWARE	\$50,000	\$50,000
534713	PC SOFTWARE	\$8,883	\$8,883



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261-Administration
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$133,000	\$133,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$10,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,247,526	\$1,247,526

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,341,600	\$1,341,600
535430	DEPRECIATION	\$721,584	\$721,584
535830	MEMBERSHIP DUES&SUBSCRIPT	\$236,085	\$236,085
535890	OTHER ADMIN EXPENSE	\$9,450	\$9,450
535900	OTHER EXPENSES	\$8,490	\$8,490
535901	OTHER EXPENSES, NON-OPER	\$5,000	\$5,000
535940	COLLECTION COSTS	\$3,000	\$3,000
535960	ELECTRONIC PAYMT PROC FEE	\$8,661	\$8,661
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,333,870	\$2,333,870

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	INTRA-OPERATING TRANSFERS	\$65,000	\$65,000
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$1,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,065,000	\$1,065,000
Total Requirements		\$76,270,000	\$76,270,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000
Total INTRAGOVERNMENTAL TRANSACTION		\$76,270,000	\$76,270,000
Total Receipts		\$76,270,000	\$76,270,000

Change in Fund Balance/Total FTE Count	\$0	\$0	237.000	237.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54641-NC Education Lottery Proceeds**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$113,037,000	\$113,037,000
Total 532XXX		\$113,037,000	\$113,037,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535980	LOTTERY PRIZE EXPENSE	\$974,522,000	\$974,522,000
Total 535XXX		\$974,522,000	\$974,522,000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000
538105	TRN TO EDUC LOTTERY FUND	\$429,996,000	\$429,996,000
538107	UNCLAIMED PRIZE TO EDUC	\$12,000,000	\$12,000,000
Total 538XXX		\$518,266,000	\$518,266,000
Total Requirements		\$1,605,825,000	\$1,605,825,000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000
Total 433XXX		\$450,000	\$450,000

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	(\$150,000)
434700	LOTTERY TICKET SALES	\$1,600,525,000	\$1,600,525,000
Total 434XXX		\$1,600,375,000	\$1,600,375,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,000,000	\$5,000,000
Total 435XXX		\$5,000,000	\$5,000,000
Total Receipts		\$1,605,825,000	\$1,605,825,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	(\$740,462)	(\$740,462)	237.000	237.000
531412	OT PAY - RECEIPTS	\$66,000	\$66,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$85,200	\$85,200	0.000	0.000
531472	BONUS-INCENTIVE PAY-RECPT	\$841,500	\$841,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,295	\$19,295	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$528,540	\$528,540	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$75,535	\$75,535	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$2,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$60,000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$71,800	\$71,800	0.000	0.000
Total 531XXX		\$1,009,408	\$1,009,408	237.000	237.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$84,500	\$84,500
532120	FINAN/AUDIT SERVICES	\$125,112	\$125,112
532140	OTH INFORMATION TECH SVCS	(\$21,800)	(\$21,800)
532141	WAN SUPPORT SERVICES	(\$153,000)	(\$153,000)
532142	VIDEO TRANSMISSN SUPPORT	\$1,200	\$1,200
532143	LAN SUPPORT SERVICES	\$80,000	\$80,000
532145	MANAGE SERVER SUPPORT SVC	(\$410,000)	(\$410,000)
532170	ADMIN SERVICES	\$153,496	\$153,496
532181	FOOD SER AGREEMENT	\$634	\$634
532184	JANITORIAL SER AGREEMENT	\$19,050	\$19,050
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532186	SECURITY SERVICE AGREE	\$2,400	\$2,400
532191	DUAL EMP PAY TO AGENCY	\$1,100	\$1,100
532197	GAMING SYSTEMS SERVICES	\$2,748,130	\$2,748,130
532199	MISC CONTRACTUAL SERVICES	\$585,594	\$585,594
532210	ENRG SER -ELECTRICAL	\$13,670	\$13,670
532220	ENRG SER -NAT.GAS/PROPANE	\$2,600	\$2,600
532230	ENRG SER -WATER & SEWER	\$250	\$250



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$52,515	\$52,515
532331	REPAIRS-MOTOR VEHICLES	(\$5,200)	(\$5,200)
532333	REPAIRS-OTHER EQUIPMENT	(\$488)	(\$488)
532430	MAINT AGREEMENT-EQUIP	\$25,100	\$25,100
532443	MAINT AGRMT-OTHER DP EQP	\$2,050	\$2,050
532444	MAINT AGRMT-WAN EQUIP	\$7,000	\$7,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$13,000	\$13,000
532447	MAINT AGREE-PC/PRINTER	(\$6,750)	(\$6,750)
532448	MAINT AGREE-PC SOFTWARE	\$2,200	\$2,200
532449	MAINT AGREE-SERVER SOFTWR	(\$46,700)	(\$46,700)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$41,592)	(\$41,592)
532513	RENT/LEASE-OTH FACILITIES	\$1,124	\$1,124
532521	RENT/LEASE-MOTOR VEHICLES	\$20,577	\$20,577
532524	RENT/LEASE-GEN OFF EQUIP	(\$811)	(\$811)
532530	RENT/LEASE-OTHER DP EQP	(\$800,000)	(\$800,000)
532531	RENT/LEASE-WAN EQUIP	(\$2,000)	(\$2,000)
532532	RENT/LEASE-VIDEO TRAN EQU	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$45,580	\$45,580
532712	TRANS AIR-OUT STATE,IN US	(\$1,647)	(\$1,647)
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$10,525	\$10,525
532715	TRANS GRND-OUT STA,IN US	\$1,777	\$1,777
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$1,811	\$1,811
532718	TRANS OTH-OUTSTATE, IN US	\$1,332	\$1,332
532721	LODGING - IN STATE	\$8,667	\$8,667
532722	LODGING-OUT STATE, IN US	\$3,543	\$3,543
532723	LODGING-OUT OF COUNTRY	\$3,500	\$3,500
532724	MEALS - IN STATE	(\$758)	(\$758)
532725	MEALS-OUT OF STATE,IN US	\$3,733	\$3,733
532726	MEALS - OUT OF COUNTRY	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$115	\$115
532728	MISC - OUT STATE, IN US	\$608	\$608
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$3,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$208,250	\$208,250
532812	TELECOMMUN DATA CHRG	\$14,720	\$14,720
532814	CELLULAR PHONE SERVICES	\$2,095	\$2,095
532817	INTERNET SERV PROV CHARGE	\$180	\$180
532818	DATA WIRING SVC CHRG	(\$3,600)	(\$3,600)
532819	TELEPHONE WIRING SVC CHRG	\$481	\$481
532821	COMPUTER/DATA PROCESS SVC	\$5,200	\$5,200
532840	POSTAGE, FREIGHT & DELIV	\$6,090	\$6,090
532850	PRINT,BIND,DUPLICATE	\$3,935	\$3,935
532860	ADVERTISING	\$2,204,405	\$2,204,405
532870	CABLE TV	(\$120)	(\$120)
532911	PROPERTY-INSURANCE	\$1,800	\$1,800
532912	MOTOR VEHICLE INSURANCE	(\$550)	(\$550)
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532920	BONDING	\$300	\$300
532930	REGISTRATION FEES	(\$3,056)	(\$3,056)
532942	OTHER EMP EDUCATIONAL EXP	\$55,749	\$55,749
532950	EMP MOVING EXPENSES	(\$15,000)	(\$15,000)
Total 532XXX		\$5,021,926	\$5,021,926

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$655	\$655
533120	DATA PROCESSING SUPPLIES	(\$32,033)	(\$32,033)
533130	PHOTOGRAPHIC SUPPLIES	(\$50)	(\$50)
533150	SECURITY & SAFETY SUPP	\$903	\$903
533190	OTHER ADMIN SUPPLIES	\$3,925	\$3,925
533210	JANITORIAL SUPPLIES	\$660	\$660



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$5,405	\$5,405
533290	OTHER FACILITY & HARDWARE	(\$48,600)	(\$48,600)
533310	GASOLINE	(\$250)	(\$250)
533320	DIESEL FUEL	(\$3,500)	(\$3,500)
533410	FOOD SUPPLIES	\$545	\$545
533510	CLOTHING & UNIFORMS	(\$300)	(\$300)
533720	EDUCATIONAL SUPPLIES	\$38,900	\$38,900
533900	OTHER MATERIALS & SUPP	(\$7,587)	(\$7,587)
Total 533XXX		(\$41,327)	(\$41,327)

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534432	OTH STR-ELECT CONTRACTS	(\$5,000)	(\$5,000)
534437	OTH STR-MECHANICAL CONTR	(\$140,000)	(\$140,000)
534511	FURN-OFFICE	\$68,131	\$68,131
534521	OFFICE EQUIPMENT	(\$1,124)	(\$1,124)
534528	EQUIP-VOICE COMMUNICATION	(\$18,470)	(\$18,470)
534529	EQUIP-CUSTODY & SECURITY	(\$17,413)	(\$17,413)
534530	OTHER DP EQUIPMENT	(\$825)	(\$825)
534531	WAN EQUIPMENT	(\$88,000)	(\$88,000)
534533	LAN EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	(\$412,774)	(\$412,774)
534535	SERVER EQUIPMENT	(\$39,500)	(\$39,500)
534539	OTHER EQUIPMENT	\$651,394	\$651,394
534711	OTHER COMPUTER SOFTWARE	(\$350,000)	(\$350,000)
534713	PC SOFTWARE	\$1,483	\$1,483
534714	SERVER SOFTWARE	\$75,000	\$75,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$10,000
Total 534XXX		(\$262,098)	(\$262,098)

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$324,000	\$324,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	(\$143,393)	(\$143,393)
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$8,070)	(\$8,070)
535840	SERVICE & OTHER AWARDS	(\$3,260)	(\$3,260)
535890	OTHER ADMIN EXPENSE	(\$92,550)	(\$92,550)
535900	OTHER EXPENSES	\$3,190	\$3,190
535901	OTHER EXPENSES, NON-OPER	(\$1,450)	(\$1,450)
535960	ELECTRONIC PAYMT PROC FEE	\$1,661	\$1,661
Total 535XXX		\$80,128	\$80,128

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	TFR TO DOA MOTOR FLEET	(\$287,804)	(\$287,804)
538103	INTRA-OPERATING TRANSFERS	\$65,000	\$65,000
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$1,000,000
Total 538XXX		\$777,196	\$777,196

Total Requirements

\$6,585,233 \$6,585,233

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000		
Total 438XXX		\$76,270,000	\$76,270,000		
Total Receipts		\$76,270,000	\$76,270,000		
Change in Fund Balance/Total FTE Count		\$69,684,767	\$69,684,767	237.000	237.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$377,989	\$377,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,916	\$28,916	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,727	\$39,727	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$461,419	\$461,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
1000**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400
532521	RENT/LEASE-MOTOR VEHICLES	\$5,300	\$5,300
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$700	\$700
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$8,000	\$8,000
532724	MEALS - IN STATE	\$425	\$425
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532812	TELECOMMUN DATA CHRG	\$800	\$800
532814	CELLULAR PHONE SERVICES	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532912	MOTOR VEHICLE INSURANCE	\$800	\$800
532930	REGISTRATION FEES	\$1,500	\$1,500
Total 532XXX		\$31,575	\$31,575

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$20	\$20
533310	GASOLINE	\$1,200	\$1,200
533410	FOOD SUPPLIES	\$50	\$50
Total 533XXX		\$1,920	\$1,920

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$969,000	\$969,000
535430	DEPRECIATION	\$4,114	\$4,114
535830	MEMBERSHIP DUES&SUBSCRIPT	\$210,000	\$210,000
535901	OTHER EXPENSES, NON-OPER	\$150	\$150



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
1000**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$1,183,264	\$1,183,264		
Total Requirements		\$1,678,178	\$1,678,178		
Change in Fund Balance/Total FTE Count		(\$1,678,178)	(\$1,678,178)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$206,326	\$206,326	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,784	\$15,784	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,685	\$21,685	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$253,653	\$253,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$75,000	\$75,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$82,800	\$82,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
1100**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
Total 533XXX		\$800	\$800		
Total Requirements		\$337,253	\$337,253		
Change in Fund Balance/Total FTE Count		(\$337,253)	(\$337,253)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$611,795	\$611,795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,802	\$46,802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,300	\$64,300	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$777,116	\$777,116	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,000	\$8,000
532199	MISC CONTRACTUAL SERVICES	\$8,500	\$8,500
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$75	\$75
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$400	\$400
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$730,000	\$730,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$3,400	\$3,400



**Certified Budget - Original (BD307)
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
2000**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
532850	PRINT,BIND,DUPLICATE	\$7,500	\$7,500
532860	ADVERTISING	\$4,000	\$4,000
532930	REGISTRATION FEES	\$750	\$750
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$769,825	\$769,825

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$900	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$75	\$75
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533410	FOOD SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$75	\$75
Total 533XXX		\$3,950	\$3,950

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$1,400	\$1,400
Total 534XXX		\$3,400	\$3,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,500	\$8,500
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$9,600	\$9,600
Total Requirements		\$1,563,891	\$1,563,891



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
2000**

Change in Fund Balance/Total FTE Count	(\$1,563,891)	(\$1,563,891)	0.000	0.000
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3000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$324,188	\$324,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,800	\$24,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,072	\$34,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$402,776	\$402,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$61,500	\$61,500
532170	ADMIN SERVICES	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$40	\$40
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$250	\$250
532812	TELECOMMUN DATA CHRG	\$900	\$900
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$11,000	\$11,000
532930	REGISTRATION FEES	\$4,000	\$4,000
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$89,740	\$89,740

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
3000**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$450	\$450
Total 533XXX		\$1,450	\$1,450

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
Total 534XXX		\$3,000	\$3,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$24,200	\$24,200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,625	\$3,625
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total 535XXX		\$27,925	\$27,925

Total Requirements

Change in Fund Balance/Total FTE Count

\$524,891	\$524,891	0.000	0.000
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3200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,000	\$92,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,038	\$7,038	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,134	\$8,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,668	\$9,668	0.000	0.000

Total 531XXX

Total Requirements

Change in Fund Balance/Total FTE Count

\$116,840	\$116,840	0.000	0.000
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4000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4000**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,117,561	\$1,117,561	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,493	\$85,493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$117,456	\$117,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,509	\$103,509	0.000	0.000
Total 531XXX		\$1,424,019	\$1,424,019	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$45,000	\$45,000
532181	FOOD SER AGREEMENT	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$2,900	\$2,900
532210	ENRG SER -ELECTRICAL	\$100	\$100
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$650
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$600	\$600
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$3,200	\$3,200
532521	RENT/LEASE-MOTOR VEHICLES	\$73,905	\$73,905
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000
532530	RENT/LEASE-OTHER DP EQP	\$1,000,000	\$1,000,000
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$2,500	\$2,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,600	\$1,600
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532728	MISC - OUT STATE, IN US	\$100	\$100



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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4000**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$6,264	\$6,264
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600
532840	POSTAGE, FREIGHT & DELIV	\$12,000	\$12,000
532850	PRINT,BIND,DUPLICATE	\$14,600	\$14,600
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$1,185,119	\$1,185,119

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,200	\$5,200
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533210	JANITORIAL SUPPLIES	\$700	\$700
533720	EDUCATIONAL SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$600	\$600
Total 533XXX		\$8,900	\$8,900

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,750	\$4,750
534521	OFFICE EQUIPMENT	\$1,200	\$1,200
534534	PC/PRINTER EQUIPMENT	\$8,265	\$8,265
534539	OTHER EQUIPMENT	\$111,000	\$111,000
Total 534XXX		\$125,215	\$125,215

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$2,760	\$2,760
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
535900	OTHER EXPENSES	\$100	\$100
535960	ELECTRONIC PAYMT PROC FEE	\$300	\$300
Total 535XXX		\$3,760	\$3,760

538XXX-INTRA-GOVERNMENTAL TRANSFERS

		2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4000**

Requirements

Account Code	Account Title	Amount	Amount		
538100	TFR TO DOA MOTOR FLEET	\$252,502	\$252,502		
Total 538XXX		\$252,502	\$252,502		
Total Requirements		\$2,999,515	\$2,999,515		
Change in Fund Balance/Total FTE Count		(\$2,999,515)	(\$2,999,515)	0.000	0.000

4100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$336,790	\$336,790	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,764	\$25,764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,397	\$35,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,432	\$39,432	0.000	0.000
Total 531XXX		\$437,383	\$437,383	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532186	SECURITY SERVICE AGREE	\$600	\$600
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$106,543	\$106,543
532521	RENT/LEASE-MOTOR VEHICLES	\$44,536	\$44,536
532714	TRANSP-GRND - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$5,550	\$5,550
532850	PRINT,BIND,DUPLICATE	\$200	\$200
Total 532XXX		\$169,129	\$169,129

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700



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**610-Education Lottery Commission
54670-NC Education Lottery Commission
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$200	\$200
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533410	FOOD SUPPLIES	\$600	\$600
Total 533XXX		\$3,800	\$3,800

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$400	\$400
534521	OFFICE EQUIPMENT	\$400	\$400
534539	OTHER EQUIPMENT	\$400	\$400
Total 534XXX		\$1,200	\$1,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$5,606	\$5,606
535960	ELECTRONIC PAYMT PROC FEE	\$650	\$650
Total 535XXX		\$6,256	\$6,256

Total Requirements

\$617,768 \$617,768

Change in Fund Balance/Total FTE Count

(\$617,768) (\$617,768) 0.000 0.000

4200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$553,630	\$553,630	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,353	\$42,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,187	\$58,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,077	\$64,077	0.000	0.000
Total 531XXX		\$718,247	\$718,247	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$9,600	\$9,600



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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4200**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$650	\$650
532210	ENRG SER -ELECTRICAL	\$7,100	\$7,100
532220	ENRG SER -NAT.GAS/PROPANE	\$3,600	\$3,600
532230	ENRG SER -WATER & SEWER	\$450	\$450
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$111,687	\$111,687
532521	RENT/LEASE-MOTOR VEHICLES	\$70,815	\$70,815
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$900	\$900
532812	TELECOMMUN DATA CHRG	\$4,200	\$4,200
532840	POSTAGE, FREIGHT & DELIV	\$9,150	\$9,150
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
Total 532XXX		\$226,602	\$226,602

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533410	FOOD SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$5,000	\$5,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$355	\$355



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Detail by Cost Center
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4200**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,355	\$1,355

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$6,165	\$6,165
535960	ELECTRONIC PAYMT PROC FEE	\$1,200	\$1,200
Total 535XXX		\$7,365	\$7,365

Total Requirements

Total Requirements		\$958,569	\$958,569		
Change in Fund Balance/Total FTE Count		(\$958,569)	(\$958,569)	0.000	0.000

4300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$903,107	\$903,107	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,088	\$69,088	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,917	\$94,917	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,509	\$103,509	0.000	0.000
Total 531XXX		\$1,170,621	\$1,170,621	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,650	\$1,650
532186	SECURITY SERVICE AGREE	\$600	\$600
532310	REPAIRS-BUILDINGS	\$2,300	\$2,300
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$139,265	\$139,265
532521	RENT/LEASE-MOTOR VEHICLES	\$144,425	\$144,425
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,800	\$2,800
532724	MEALS - IN STATE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$6,500	\$6,500
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500
532850	PRINT,BIND,DUPLICATE	\$350	\$350



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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4300**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$313,390	\$313,390

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,800	\$6,800
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$300	\$300
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533410	FOOD SUPPLIES	\$650	\$650
Total 533XXX		\$8,400	\$8,400

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534521	OFFICE EQUIPMENT	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$600	\$600
534539	OTHER EQUIPMENT	\$355	\$355
Total 534XXX		\$1,955	\$1,955

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$2,731	\$2,731
535960	ELECTRONIC PAYMT PROC FEE	\$900	\$900
Total 535XXX		\$3,631	\$3,631

Total Requirements

\$1,497,997 \$1,497,997

Change in Fund Balance/Total FTE Count

(\$1,497,997) (\$1,497,997) 0.000 0.000

4400

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,283,328	\$1,283,328	0.000	0.000



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**610-Education Lottery Commission
54670-NC Education Lottery Commission
4400**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,175	\$98,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$134,878	\$134,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$152,799	\$152,799	0.000	0.000
Total 531XXX		\$1,669,180	\$1,669,180	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$800	\$800
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$183,775	\$183,775
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$4,550	\$4,550
532724	MEALS - IN STATE	\$2,100	\$2,100
532812	TELECOMMUN DATA CHRG	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$750	\$750
Total 532XXX		\$205,625	\$205,625

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533210	JANITORIAL SUPPLIES	\$350	\$350
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533410	FOOD SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$5,300	\$5,300

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$550	\$550
534539	OTHER EQUIPMENT	\$422	\$422



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**610-Education Lottery Commission
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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$972	\$972

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$1,233	\$1,233		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535960	ELECTRONIC PAYMT PROC FEE	\$750	\$750		
Total 535XXX		\$2,183	\$2,183		
Total Requirements		\$1,883,260	\$1,883,260		
Change in Fund Balance/Total FTE Count		(\$1,883,260)	(\$1,883,260)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$110,074	\$110,074	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,421	\$8,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,569	\$11,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$144,851	\$144,851	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,300	\$6,300
532186	SECURITY SERVICE AGREE	\$600	\$600
532210	ENRG SER -ELECTRICAL	\$3,700	\$3,700
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,512	\$46,512
532714	TRANSP-GRND - IN STATE	\$1,700	\$1,700
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$150	\$150
532812	TELECOMMUN DATA CHRG	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$300	\$300
Total 532XXX		\$65,312	\$65,312

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$850	\$850
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$150	\$150
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533410	FOOD SUPPLIES	\$505	\$505
Total 533XXX		\$1,805	\$1,805

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$355	\$355
Total 534XXX		\$355	\$355

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535430	DEPRECIATION	\$5,557	\$5,557
535960	ELECTRONIC PAYMT PROC FEE	\$1,100	\$1,100
Total 535XXX		\$6,757	\$6,757

Total Requirements

Change in Fund Balance/Total FTE Count

\$219,080	\$219,080	0.000	0.000
(\$219,080)	(\$219,080)		

4500

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$445,577	\$445,577	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,087	\$34,087	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,830	\$46,830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,219	\$54,219	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$580,713	\$580,713	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$7,100	\$7,100
532186	SECURITY SERVICE AGREE	\$600	\$600
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,025	\$48,025
532521	RENT/LEASE-MOTOR VEHICLES	\$72,835	\$72,835
532714	TRANSP-GRND - IN STATE	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$7,500	\$7,500
532850	PRINT,BIND,DUPLICATE	\$400	\$400
Total 532XXX		\$155,060	\$155,060

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533210	JANITORIAL SUPPLIES	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$400	\$400
533410	FOOD SUPPLIES	\$600	\$600
Total 533XXX		\$6,950	\$6,950

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$600	\$600
534539	OTHER EQUIPMENT	\$355	\$355



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$955	\$955		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$2,731	\$2,731		
535960	ELECTRONIC PAYMT PROC FEE	\$2,100	\$2,100		
Total 535XXX		\$4,831	\$4,831		
Total Requirements		\$748,509	\$748,509		
Change in Fund Balance/Total FTE Count		(\$748,509)	(\$748,509)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$318,264	\$318,264	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,347	\$24,347	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,450	\$33,450	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$400,706	\$400,706	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$2,500
532170	ADMIN SERVICES	\$3,500	\$3,500
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$1,300	\$1,300
532724	MEALS - IN STATE	\$650	\$650
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$5,500	\$5,500
532930	REGISTRATION FEES	\$260	\$260



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$140,245	\$140,245
532950	EMP MOVING EXPENSES	\$15,000	\$15,000
Total 532XXX		\$170,805	\$170,805

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$290	\$290
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$3,390	\$3,390

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700
Total 534XXX		\$2,700	\$2,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,480	\$5,480
535840	SERVICE & OTHER AWARDS	\$2,500	\$2,500
Total 535XXX		\$7,980	\$7,980

Total Requirements

Change in Fund Balance/Total FTE Count

\$585,581	\$585,581	0.000	0.000
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5100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$126,048	\$126,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,643	\$9,643	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,248	\$13,248	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$158,797	\$158,797	0.000	0.000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$51,600	\$51,600
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500
532210	ENRG SER -ELECTRICAL	\$103,857	\$103,857
532230	ENRG SER -WATER & SEWER	\$5,750	\$5,750
532310	REPAIRS-BUILDINGS	\$56,500	\$56,500
532331	REPAIRS-MOTOR VEHICLES	\$10,500	\$10,500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$15,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$432,378	\$432,378
532521	RENT/LEASE-MOTOR VEHICLES	\$21,000	\$21,000
532524	RENT/LEASE-GEN OFF EQUIP	\$3,004	\$3,004
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$1,800	\$1,800
532724	MEALS - IN STATE	\$1,200	\$1,200
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$27,350	\$27,350
532850	PRINT,BIND,DUPLICATE	\$6,500	\$6,500
532911	PROPERTY-INSURANCE	\$5,500	\$5,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$747,039	\$747,039

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533290	OTHER FACILITY & HARDWARE	\$75,000	\$75,000
533320	DIESEL FUEL	\$3,500	\$3,500



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$5,250	\$5,250
533900	OTHER MATERIALS & SUPP	\$4,200	\$4,200
Total 533XXX		\$106,950	\$106,950

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534432	OTH STR-ELECT CONTRACTS	\$5,000	\$5,000
534437	OTH STR-MECHANICAL CONTR	\$140,000	\$140,000
534511	FURN-OFFICE	\$10,000	\$10,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534529	EQUIP-CUSTODY & SECURITY	\$350	\$350
534530	OTHER DP EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$159,850	\$159,850

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$31,117	\$31,117
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000
535840	SERVICE & OTHER AWARDS	\$300	\$300
535900	OTHER EXPENSES	\$100	\$100
535901	OTHER EXPENSES, NON-OPER	\$300	\$300
Total 535XXX		\$35,817	\$35,817

Total Requirements

Change in Fund Balance/Total FTE Count

\$1,208,453	\$1,208,453	0.000	0.000
(\$1,208,453)	(\$1,208,453)		

6000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$198,230	\$198,230	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,165	\$15,165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,834	\$20,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$244,087	\$244,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532170	ADMIN SERVICES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$7,800	\$7,800
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$250	\$250
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$750	\$750
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$250	\$250
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$2,000	\$2,000
Total 532XXX		\$120,650	\$120,650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$1,200	\$1,200

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
Total 534XXX		\$300	\$300



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Requirements

Total Requirements	\$366,237	\$366,237		
Change in Fund Balance/Total FTE Count	(\$366,237)	(\$366,237)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$655,645	\$655,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,157	\$50,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$68,908	\$68,908	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,148	\$59,148	0.000	0.000
Total 531XXX		\$833,858	\$833,858	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000
532145	MANAGE SERVER SUPPORT SVC	\$400,000	\$400,000
532199	MISC CONTRACTUAL SERVICES	\$150,100	\$150,100
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$20,000	\$20,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$125	\$125
532717	TRANSP OTHER - IN STATE	\$400	\$400
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$7,000	\$7,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$250	\$250
532812	TELECOMMUN DATA CHRG	\$1,900	\$1,900
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$3,152,000	\$3,152,000
532930	REGISTRATION FEES	\$1,800	\$1,800
Total 532XXX		\$3,816,475	\$3,816,475

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
533120	DATA PROCESSING SUPPLIES	\$20,000	\$20,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533310	GASOLINE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200
Total 533XXX		\$29,800	\$29,800

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534521	OFFICE EQUIPMENT	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$7,500	\$7,500
534544	TRAILERS	\$10,000	\$10,000
534713	PC SOFTWARE	\$3,500	\$3,500
Total 534XXX		\$25,700	\$25,700

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$13,863	\$13,863
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150
535890	OTHER ADMIN EXPENSE	\$100,000	\$100,000
Total 535XXX		\$114,013	\$114,013

Total Requirements

Change in Fund Balance/Total FTE Count

\$4,819,846	\$4,819,846	0.000	0.000
(\$4,819,846)	(\$4,819,846)		

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Requirements



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$112,493	\$112,493	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,606	\$8,606	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,823	\$11,823	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$142,780	\$142,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,221,606	\$1,221,606
532860	ADVERTISING	\$12,763,395	\$12,763,395
Total 532XXX		\$13,985,001	\$13,985,001

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$15,000	\$15,000		
Total 535XXX		\$15,000	\$15,000		
Total Requirements		\$14,142,781	\$14,142,781		
Change in Fund Balance/Total FTE Count		(\$14,142,781)	(\$14,142,781)	0.000	0.000

7000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$189,083	\$189,083	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,465	\$14,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,873	\$19,873	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$233,279	\$233,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$100	\$100



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**610-Education Lottery Commission
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$4,260	\$4,260
532814	CELLULAR PHONE SERVICES	\$450	\$450
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$6,010	\$6,010

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$400	\$400
Total 533XXX		\$400	\$400

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$250	\$250
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534711	OTHER COMPUTER SOFTWARE	\$400,000	\$400,000
534713	PC SOFTWARE	\$500	\$500
Total 534XXX		\$404,750	\$404,750

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$40,000	\$40,000
535840	SERVICE & OTHER AWARDS	\$60	\$60
Total 535XXX		\$40,060	\$40,060

Total Requirements

Change in Fund Balance/Total FTE Count

Total Requirements	\$684,499	\$684,499		
Change in Fund Balance/Total FTE Count	(\$684,499)	(\$684,499)	0.000	0.000

7100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$995,549	\$995,549	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,160	\$76,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$104,632	\$104,632	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$83,793	\$83,793	0.000	0.000
Total 531XXX		\$1,260,134	\$1,260,134	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532170	ADMIN SERVICES	\$25,000	\$25,000
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$30	\$30
532811	TELEPHONE SERVICE	\$300	\$300
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$1,350	\$1,350
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532930	REGISTRATION FEES	\$4,000	\$4,000
Total 532XXX		\$141,860	\$141,860

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$3,500	\$3,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,100	\$3,100



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$800	\$800
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
Total 534XXX		\$13,900	\$13,900

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
535940	COLLECTION COSTS	\$3,000	\$3,000
Total 535XXX		\$3,500	\$3,500

Total Requirements

\$1,422,894 \$1,422,894

Change in Fund Balance/Total FTE Count

(\$1,422,894) (\$1,422,894) 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,130,673	\$1,130,673	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,496	\$86,496	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118,834	\$118,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$108,438	\$108,438	0.000	0.000
Total 531XXX		\$1,444,441	\$1,444,441	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$842,000	\$842,000
532521	RENT/LEASE-MOTOR VEHICLES	\$22,423	\$22,423
532712	TRANS AIR-OUT STATE, IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$700	\$700
532715	TRANS GRND-OUT STA, IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$31,188	\$31,188
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$15,773	\$15,773



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$500	\$500
532812	TELECOMMUN DATA CHRG	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532920	BONDING	\$2,000	\$2,000
532930	REGISTRATION FEES	\$4,500	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total 532XXX		\$934,384	\$934,384

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$100	\$100
Total 533XXX		\$5,400	\$5,400

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,000	\$3,000
534521	OFFICE EQUIPMENT	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534530	OTHER DP EQUIPMENT	\$400	\$400
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$6,000	\$6,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$700	\$700
Total Requirements		\$2,390,925	\$2,390,925



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610-Education Lottery Commission
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Change in Fund Balance/Total FTE Count

(\$2,390,925)	(\$2,390,925)	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,198,698	\$1,198,698	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,701	\$91,701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,983	\$125,983	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,367	\$113,367	0.000	0.000
Total 531XXX		\$1,529,749	\$1,529,749	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$275,000	\$275,000
532140	OTH INFORMATION TECH SVCS	\$40,000	\$40,000
532141	WAN SUPPORT SERVICES	\$168,000	\$168,000
532170	ADMIN SERVICES	\$58,500	\$58,500
532186	SECURITY SERVICE AGREE	\$21,800	\$21,800
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532310	REPAIRS-BUILDINGS	\$4,500	\$4,500
532333	REPAIRS-OTHER EQUIPMENT	\$4,500	\$4,500
532430	MAINT AGREEMENT-EQUIP	\$8,500	\$8,500
532444	MAINT AGRMT-WAN EQUIP	\$3,000	\$3,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$55,000	\$55,000
532521	RENT/LEASE-MOTOR VEHICLES	\$59,200	\$59,200
532531	RENT/LEASE-WAN EQUIP	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$900	\$900
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$750	\$750
532718	TRANS OTH-OUTSTATE, IN US	\$750	\$750
532721	LODGING - IN STATE	\$5,200	\$5,200
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$325	\$325
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$8,380	\$8,380
532814	CELLULAR PHONE SERVICES	\$14,600	\$14,600
532840	POSTAGE, FREIGHT & DELIV	\$5,750	\$5,750
532850	PRINT,BIND,DUPLICATE	\$3,700	\$3,700
532930	REGISTRATION FEES	\$1,600	\$1,600
532942	OTHER EMP EDUCATIONAL EXP	\$9,000	\$9,000
Total 532XXX		\$776,255	\$776,255

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$7,500	\$7,500
533210	JANITORIAL SUPPLIES	\$500	\$500
533310	GASOLINE	\$4,000	\$4,000
533510	CLOTHING & UNIFORMS	\$3,300	\$3,300
533720	EDUCATIONAL SUPPLIES	\$1,250	\$1,250
Total 533XXX		\$23,050	\$23,050

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,000	\$7,000
534528	EQUIP-VOICE COMMUNICATION	\$720	\$720
534529	EQUIP-CUSTODY & SECURITY	\$30,000	\$30,000
534531	WAN EQUIPMENT	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$26,397	\$26,397
534539	OTHER EQUIPMENT	\$4,100	\$4,100
534713	PC SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$78,217	\$78,217

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535430	DEPRECIATION	\$144,297	\$144,297
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100
Total 535XXX		\$146,897	\$146,897

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	TFR TO DOA MOTOR FLEET	\$35,302	\$35,302
Total 538XXX		\$35,302	\$35,302

Total Requirements

\$2,589,470	\$2,589,470
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Change in Fund Balance/Total FTE Count

(\$2,589,470)	(\$2,589,470)	0.000	0.000
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8000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$307,860	\$307,860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,551	\$23,551	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,356	\$32,356	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$383,483	\$383,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$200	\$200
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$400
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$50	\$50



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$600	\$600
532814	CELLULAR PHONE SERVICES	\$960	\$960
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$1,900	\$1,900
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$9,210	\$9,210

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$500	\$500
Total 533XXX		\$1,600	\$1,600

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
Total 534XXX		\$300	\$300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$3,801	\$3,801
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
Total 535XXX		\$4,301	\$4,301

Total Requirements

Change in Fund Balance/Total FTE Count

\$398,894	\$398,894	0.000	0.000
(\$398,894)	(\$398,894)	0.000	0.000

8100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$727,652	\$727,652	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,665	\$55,665	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,476	\$76,476	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$64,077	\$64,077	0.000	0.000
Total 531XXX		\$923,870	\$923,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$110,000	\$110,000
532145	MANAGE SERVER SUPPORT SVC	\$10,000	\$10,000
532197	GAMING SYSTEMS SERVICES	\$23,365,772	\$23,365,772
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$60	\$60
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$50	\$50
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$6,018	\$6,018
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$23,498,580	\$23,498,580

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$5,500	\$5,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$30,000	\$30,000
534714	SERVER SOFTWARE	\$18,000	\$18,000
Total 534XXX		\$52,000	\$52,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$31,000	\$31,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535900	OTHER EXPENSES	\$4,100	\$4,100
535901	OTHER EXPENSES, NON-OPER	\$6,000	\$6,000
Total 535XXX		\$53,100	\$53,100

Total Requirements

\$24,533,050	\$24,533,050	0.000	0.000
Change in Fund Balance/Total FTE Count	(\$24,533,050)	(\$24,533,050)	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$879,430	\$879,430	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,276	\$67,276	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,428	\$92,428	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,077	\$64,077	0.000	0.000
Total 531XXX		\$1,103,211	\$1,103,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$40,500	\$40,500
532141	WAN SUPPORT SERVICES	\$30,000	\$30,000
532143	LAN SUPPORT SERVICES	\$30,000	\$30,000
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532443	MAINT AGRMT-OTHER DP EQP	\$28,450	\$28,450
532444	MAINT AGRMT-WAN EQUIP	\$75,000	\$75,000
532447	MAINT AGREE-PC/PRINTER	\$8,000	\$8,000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532448	MAINT AGREE-PC SOFTWARE	\$135,700	\$135,700
532449	MAINT AGREE-SERVER SOFTWR	\$322,800	\$322,800
532712	TRANS AIR-OUT STATE,IN US	\$3,200	\$3,200
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,750	\$3,750
532722	LODGING-OUT STATE, IN US	\$2,400	\$2,400
532724	MEALS - IN STATE	\$3,375	\$3,375
532725	MEALS-OUT OF STATE,IN US	\$608	\$608
532811	TELEPHONE SERVICE	\$147,000	\$147,000
532812	TELECOMMUN DATA CHRG	\$157,320	\$157,320
532814	CELLULAR PHONE SERVICES	\$7,680	\$7,680
532817	INTERNET SERV PROV CHARGE	\$1,800	\$1,800
532818	DATA WIRING SVC CHRG	\$3,600	\$3,600
532819	TELEPHONE WIRING SVC CHRG	\$1,800	\$1,800
532821	COMPUTER/DATA PROCESS SVC	\$18,000	\$18,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532870	CABLE TV	\$1,440	\$1,440
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$1,030,423	\$1,030,423

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$2,400
533120	DATA PROCESSING SUPPLIES	\$50,000	\$50,000
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$4,550	\$4,550
Total 533XXX		\$58,450	\$58,450

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,400	\$2,400
534521	OFFICE EQUIPMENT	\$2,400	\$2,400



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
8200**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$20,000	\$20,000
534531	WAN EQUIPMENT	\$80,000	\$80,000
534534	PC/PRINTER EQUIPMENT	\$448,200	\$448,200
534535	SERVER EQUIPMENT	\$24,500	\$24,500
534539	OTHER EQUIPMENT	\$10,000	\$10,000
534714	SERVER SOFTWARE	\$40,000	\$40,000
Total 534XXX		\$627,500	\$627,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$576,802	\$576,802
Total 535XXX		\$576,802	\$576,802

Total Requirements

Change in Fund Balance/Total FTE Count

\$3,396,386	\$3,396,386	0.000	0.000
(\$3,396,386)	(\$3,396,386)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54641-NC Education Lottery Proceeds

5242 - NC Education Lottery - Proceeds - Transactions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$113,037,000	\$113,037,000		
Total 532XXX		\$113,037,000	\$113,037,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535980	LOTTERY PRIZE EXPENSE	\$974,522,000	\$974,522,000		
Total 535XXX		\$974,522,000	\$974,522,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000		
538105	TRN TO EDUC LOTTERY FUND	\$429,996,000	\$429,996,000		
538107	UNCLAIMED PRIZE TO EDUC	\$12,000,000	\$12,000,000		
Total 538XXX		\$518,266,000	\$518,266,000		
Total Requirements		\$1,605,825,000	\$1,605,825,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000		
Total 433XXX		\$450,000	\$450,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	(\$150,000)		
434700	LOTTERY TICKET SALES	\$1,600,525,000	\$1,600,525,000		
Total 434XXX		\$1,600,375,000	\$1,600,375,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$5,000,000	\$5,000,000		
Total 435XXX		\$5,000,000	\$5,000,000		
Total Receipts		\$1,605,825,000	\$1,605,825,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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54670-NC Education Lottery Commission

5261 - Administration

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	(\$740,462)	(\$740,462)	237.000	237.000
531412	OT PAY - RECEIPTS	\$66,000	\$66,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$85,200	\$85,200	0.000	0.000
531472	BONUS-INCENTIVE PAY-RECPT	\$841,500	\$841,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,295	\$19,295	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$528,540	\$528,540	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$75,535	\$75,535	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$2,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$60,000	0.000	0.000
531662	TAX EMP REIMB/ALLOW-RECPT	\$71,800	\$71,800	0.000	0.000
Total 531XXX		\$1,009,408	\$1,009,408	237.000	237.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$84,500	\$84,500		
532120	FINAN/AUDIT SERVICES	\$125,112	\$125,112		
532140	OTH INFORMATION TECH SVCS	(\$21,800)	(\$21,800)		
532141	WAN SUPPORT SERVICES	(\$153,000)	(\$153,000)		
532142	VIDEO TRANSMISSN SUPPORT	\$1,200	\$1,200		
532143	LAN SUPPORT SERVICES	\$80,000	\$80,000		
532145	MANAGE SERVER SUPPORT SVC	(\$410,000)	(\$410,000)		
532170	ADMIN SERVICES	\$153,496	\$153,496		
532181	FOOD SER AGREEMENT	\$634	\$634		
532184	JANITORIAL SER AGREEMENT	\$19,050	\$19,050		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532186	SECURITY SERVICE AGREE	\$2,400	\$2,400		
532191	DUAL EMP PAY TO AGENCY	\$1,100	\$1,100		
532197	GAMING SYSTEMS SERVICES	\$2,748,130	\$2,748,130		
532199	MISC CONTRACTUAL SERVICES	\$585,594	\$585,594		
532210	ENRG SER -ELECTRICAL	\$13,670	\$13,670		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,600	\$2,600		
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532310	REPAIRS-BUILDINGS	\$52,515	\$52,515		
532331	REPAIRS-MOTOR VEHICLES	(\$5,200)	(\$5,200)		
532333	REPAIRS-OTHER EQUIPMENT	(\$488)	(\$488)		
532430	MAINT AGREEMENT-EQUIP	\$25,100	\$25,100		
532443	MAINT AGRMT-OTHER DP EQP	\$2,050	\$2,050		
532444	MAINT AGRMT-WAN EQUIP	\$7,000	\$7,000		
532445	MAINT AGRMT-VIDEO TRAN EQ	\$13,000	\$13,000		
532447	MAINT AGREE-PC/PRINTER	(\$6,750)	(\$6,750)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532448	MAINT AGREE-PC SOFTWARE	\$2,200	\$2,200		
532449	MAINT AGREE-SERVER SOFTWR	(\$46,700)	(\$46,700)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$41,592)	(\$41,592)		
532513	RENT/LEASE-OTH FACILITIES	\$1,124	\$1,124		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,577	\$20,577		
532524	RENT/LEASE-GEN OFF EQUIP	(\$811)	(\$811)		
532530	RENT/LEASE-OTHER DP EQP	(\$800,000)	(\$800,000)		
532531	RENT/LEASE-WAN EQUIP	(\$2,000)	(\$2,000)		
532532	RENT/LEASE-VIDEO TRAN EQU	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$45,580	\$45,580		
532712	TRANS AIR-OUT STATE,IN US	(\$1,647)	(\$1,647)		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$10,525	\$10,525		
532715	TRANS GRND-OUT STA,IN US	\$1,777	\$1,777		
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$1,811	\$1,811		
532718	TRANS OTH-OUTSTATE, IN US	\$1,332	\$1,332		
532721	LODGING - IN STATE	\$8,667	\$8,667		
532722	LODGING-OUT STATE, IN US	\$3,543	\$3,543		
532723	LODGING-OUT OF COUNTRY	\$3,500	\$3,500		
532724	MEALS - IN STATE	(\$758)	(\$758)		
532725	MEALS-OUT OF STATE,IN US	\$3,733	\$3,733		
532726	MEALS - OUT OF COUNTRY	\$500	\$500		
532727	MISC - IN STATE	\$115	\$115		
532728	MISC - OUT STATE, IN US	\$608	\$608		
532731	BD/NON-EMPLOYEE TRANSP	\$3,500	\$3,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$208,250	\$208,250		
532812	TELECOMMUN DATA CHRG	\$14,720	\$14,720		
532814	CELLULAR PHONE SERVICES	\$2,095	\$2,095		
532817	INTERNET SERV PROV CHARGE	\$180	\$180		
532818	DATA WIRING SVC CHRG	(\$3,600)	(\$3,600)		
532819	TELEPHONE WIRING SVC CHRG	\$481	\$481		
532821	COMPUTER/DATA PROCESS SVC	\$5,200	\$5,200		
532840	POSTAGE, FREIGHT & DELIV	\$6,090	\$6,090		
532850	PRINT,BIND,DUPLICATE	\$3,935	\$3,935		
532860	ADVERTISING	\$2,204,405	\$2,204,405		
532870	CABLE TV	(\$120)	(\$120)		
532911	PROPERTY-INSURANCE	\$1,800	\$1,800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	(\$550)	(\$550)		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532920	BONDING	\$300	\$300		
532930	REGISTRATION FEES	(\$3,056)	(\$3,056)		
532942	OTHER EMP EDUCATIONAL EXP	\$55,749	\$55,749		
532950	EMP MOVING EXPENSES	(\$15,000)	(\$15,000)		
Total 532XXX		\$5,021,926	\$5,021,926		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$655	\$655		
533120	DATA PROCESSING SUPPLIES	(\$32,033)	(\$32,033)		
533130	PHOTOGRAPHIC SUPPLIES	(\$50)	(\$50)		
533150	SECURITY & SAFETY SUPP	\$903	\$903		
533190	OTHER ADMIN SUPPLIES	\$3,925	\$3,925		
533210	JANITORIAL SUPPLIES	\$660	\$660		
533240	CARPENTRY & HARDWARE SUPP	\$5,405	\$5,405		
533290	OTHER FACILITY & HARDWARE	(\$48,600)	(\$48,600)		
533310	GASOLINE	(\$250)	(\$250)		
533320	DIESEL FUEL	(\$3,500)	(\$3,500)		
533410	FOOD SUPPLIES	\$545	\$545		
533510	CLOTHING & UNIFORMS	(\$300)	(\$300)		
533720	EDUCATIONAL SUPPLIES	\$38,900	\$38,900		
533900	OTHER MATERIALS & SUPP	(\$7,587)	(\$7,587)		
Total 533XXX		(\$41,327)	(\$41,327)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534432	OTH STR-ELECT CONTRACTS	(\$5,000)	(\$5,000)		
534437	OTH STR-MECHANICAL CONTR	(\$140,000)	(\$140,000)		
534511	FURN-OFFICE	\$68,131	\$68,131		
534521	OFFICE EQUIPMENT	(\$1,124)	(\$1,124)		
534528	EQUIP-VOICE COMMUNICATION	(\$18,470)	(\$18,470)		
534529	EQUIP-CUSTODY & SECURITY	(\$17,413)	(\$17,413)		
534530	OTHER DP EQUIPMENT	(\$825)	(\$825)		
534531	WAN EQUIPMENT	(\$88,000)	(\$88,000)		
534533	LAN EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	(\$412,774)	(\$412,774)		
534535	SERVER EQUIPMENT	(\$39,500)	(\$39,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$651,394	\$651,394		
534711	OTHER COMPUTER SOFTWARE	(\$350,000)	(\$350,000)		
534713	PC SOFTWARE	\$1,483	\$1,483		
534714	SERVER SOFTWARE	\$75,000	\$75,000		
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$10,000		
Total 534XXX		(\$262,098)	(\$262,098)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$324,000	\$324,000		
535430	DEPRECIATION	(\$143,393)	(\$143,393)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$8,070)	(\$8,070)		
535840	SERVICE & OTHER AWARDS	(\$3,260)	(\$3,260)		
535890	OTHER ADMIN EXPENSE	(\$92,550)	(\$92,550)		
535900	OTHER EXPENSES	\$3,190	\$3,190		
535901	OTHER EXPENSES, NON-OPER	(\$1,450)	(\$1,450)		
535960	ELECTRONIC PAYMT PROC FEE	\$1,661	\$1,661		
Total 535XXX		\$80,128	\$80,128		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	TFR TO DOA MOTOR FLEET	(\$287,804)	(\$287,804)		
538103	INTRA-OPERATING TRANSFERS	\$65,000	\$65,000		
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$1,000,000		
Total 538XXX		\$777,196	\$777,196		
Total Requirements		\$6,585,233	\$6,585,233		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	INTRA-OPERATING TRANSFERS	\$76,270,000	\$76,270,000		
Total 438XXX		\$76,270,000	\$76,270,000		
Total Receipts		\$76,270,000	\$76,270,000		
Change in Fund Balance/Total FTE Count		\$69,684,767	\$69,684,767	237.000	237.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 1000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$377,989	\$377,989	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,916	\$28,916	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,727	\$39,727	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$461,419	\$461,419	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,300	\$5,300		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$8,000	\$8,000		
532724	MEALS - IN STATE	\$425	\$425		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532812	TELECOMMUN DATA CHRG	\$800	\$800		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532912	MOTOR VEHICLE INSURANCE	\$800	\$800		
532930	REGISTRATION FEES	\$1,500	\$1,500		
Total 532XXX		\$31,575	\$31,575		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$20	\$20		
533310	GASOLINE	\$1,200	\$1,200		
533410	FOOD SUPPLIES	\$50	\$50		
Total 533XXX		\$1,920	\$1,920		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$969,000	\$969,000		
535430	DEPRECIATION	\$4,114	\$4,114		



**Certified Budget - Original (BD307)
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 1000 - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$210,000	\$210,000		
535901	OTHER EXPENSES, NON-OPER	\$150	\$150		
Total 535XXX		\$1,183,264	\$1,183,264		
Total Requirements		\$1,678,178	\$1,678,178		
Change in Fund Balance/Total FTE Count		(\$1,678,178)	(\$1,678,178)	0.000	0.000



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 1100 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$206,326	\$206,326	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,784	\$15,784	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,685	\$21,685	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$253,653	\$253,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$75,000	\$75,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$82,800	\$82,800		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533120	DATA PROCESSING SUPPLIES	\$400	\$400		
Total 533XXX		\$800	\$800		

Total Requirements

Change in Fund Balance/Total FTE Count

Total Requirements	\$337,253	\$337,253	0.000	0.000
Change in Fund Balance/Total FTE Count	(\$337,253)	(\$337,253)	0.000	0.000



**Certified Budget - Original (BD307)
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 2000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$611,795	\$611,795	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,802	\$46,802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,300	\$64,300	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$777,116	\$777,116	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,000	\$8,000		
532199	MISC CONTRACTUAL SERVICES	\$8,500	\$8,500		
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$1,400	\$1,400		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$75	\$75		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$400	\$400		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$730,000	\$730,000		
532812	TELECOMMUN DATA CHRNG	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$3,400	\$3,400		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
532850	PRINT,BIND,DUPLICATE	\$7,500	\$7,500		
532860	ADVERTISING	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$750	\$750		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$769,825	\$769,825		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$900	\$900		
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$75	\$75		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533410	FOOD SUPPLIES	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261 2000 - Administration
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$75	\$75		
Total 533XXX		\$3,950	\$3,950		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$1,400	\$1,400		
Total 534XXX		\$3,400	\$3,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,500	\$8,500		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$9,600	\$9,600		
Total Requirements		\$1,563,891	\$1,563,891		
Change in Fund Balance/Total FTE Count		(\$1,563,891)	(\$1,563,891)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 3000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$324,188	\$324,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,800	\$24,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,072	\$34,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$402,776	\$402,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$61,500	\$61,500		
532170	ADMIN SERVICES	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$40	\$40		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$250	\$250		
532812	TELECOMMUN DATA CHRG	\$900	\$900		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$11,000	\$11,000		
532930	REGISTRATION FEES	\$4,000	\$4,000		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$89,740	\$89,740		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$450	\$450		
Total 533XXX		\$1,450	\$1,450		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 3000 - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
Total 534XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$24,200	\$24,200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,625	\$3,625		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$27,925	\$27,925		
Total Requirements		\$524,891	\$524,891		
Change in Fund Balance/Total FTE Count		(\$524,891)	(\$524,891)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 3200 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$92,000	\$92,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,038	\$7,038	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,134	\$8,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,668	\$9,668	0.000	0.000
Total 531XXX		\$116,840	\$116,840	0.000	0.000
Total Requirements		\$116,840	\$116,840	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$116,840)	(\$116,840)	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,117,561	\$1,117,561	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,493	\$85,493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$117,456	\$117,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,509	\$103,509	0.000	0.000
Total 531XXX		\$1,424,019	\$1,424,019	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$45,000	\$45,000		
532181	FOOD SER AGREEMENT	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$2,900	\$2,900		
532210	ENRG SER -ELECTRICAL	\$100	\$100		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$2,500	\$2,500		
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$650		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$600	\$600		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000		
532513	RENT/LEASE-OTH FACILITIES	\$3,200	\$3,200		
532521	RENT/LEASE-MOTOR VEHICLES	\$73,905	\$73,905		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,000	\$1,000		
532530	RENT/LEASE-OTHER DP EQP	\$1,000,000	\$1,000,000		
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,600	\$1,600		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532812	TELECOMMUN DATA CHRG	\$6,264	\$6,264		
532814	CELLULAR PHONE SERVICES	\$3,600	\$3,600		
532840	POSTAGE, FREIGHT & DELIV	\$12,000	\$12,000		
532850	PRINT,BIND,DUPLICATE	\$14,600	\$14,600		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$1,185,119	\$1,185,119		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4000 - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,200	\$5,200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$700	\$700		
533720	EDUCATIONAL SUPPLIES	\$200	\$200		
533900	OTHER MATERIALS & SUPP	\$600	\$600		
Total 533XXX		\$8,900	\$8,900		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,750	\$4,750		
534521	OFFICE EQUIPMENT	\$1,200	\$1,200		
534534	PC/PRINTER EQUIPMENT	\$8,265	\$8,265		
534539	OTHER EQUIPMENT	\$111,000	\$111,000		
Total 534XXX		\$125,215	\$125,215		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$2,760	\$2,760		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
535900	OTHER EXPENSES	\$100	\$100		
535960	ELECTRONIC PAYMT PROC FEE	\$300	\$300		
Total 535XXX		\$3,760	\$3,760		
538XXX-INTRA-GOVERNMENTAL TRANSFERS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	TFR TO DOA MOTOR FLEET	\$252,502	\$252,502		
Total 538XXX		\$252,502	\$252,502		
Total Requirements		\$2,999,515	\$2,999,515		
Change in Fund Balance/Total FTE Count		(\$2,999,515)	(\$2,999,515)	0.000	0.000



**Certified Budget - Original (BD307)
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4100 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$336,790	\$336,790	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,764	\$25,764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,397	\$35,397	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,432	\$39,432	0.000	0.000
Total 531XXX		\$437,383	\$437,383	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532186	SECURITY SERVICE AGREE	\$600	\$600		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$106,543	\$106,543		
532521	RENT/LEASE-MOTOR VEHICLES	\$44,536	\$44,536		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$5,550	\$5,550		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
Total 532XXX		\$169,129	\$169,129		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533210	JANITORIAL SUPPLIES	\$200	\$200		
533240	CARPENTRY & HARDWARE SUPP	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533410	FOOD SUPPLIES	\$600	\$600		
Total 533XXX		\$3,800	\$3,800		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$400	\$400		
534521	OFFICE EQUIPMENT	\$400	\$400		
534539	OTHER EQUIPMENT	\$400	\$400		
Total 534XXX		\$1,200	\$1,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4100 - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$5,606	\$5,606		
535960	ELECTRONIC PAYMT PROC FEE	\$650	\$650		
Total 535XXX		\$6,256	\$6,256		
Total Requirements		\$617,768	\$617,768		
Change in Fund Balance/Total FTE Count		(\$617,768)	(\$617,768)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4200 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$553,630	\$553,630	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,353	\$42,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,187	\$58,187	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,077	\$64,077	0.000	0.000
Total 531XXX		\$718,247	\$718,247	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$9,600	\$9,600		
532186	SECURITY SERVICE AGREE	\$650	\$650		
532210	ENRG SER -ELECTRICAL	\$7,100	\$7,100		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,600	\$3,600		
532230	ENRG SER -WATER & SEWER	\$450	\$450		
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$111,687	\$111,687		
532521	RENT/LEASE-MOTOR VEHICLES	\$70,815	\$70,815		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$900	\$900		
532812	TELECOMMUN DATA CHRG	\$4,200	\$4,200		
532840	POSTAGE, FREIGHT & DELIV	\$9,150	\$9,150		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
Total 532XXX		\$226,602	\$226,602		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$400	\$400		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533410	FOOD SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4200 - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$355	\$355		
Total 534XXX		\$1,355	\$1,355		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$6,165	\$6,165		
535960	ELECTRONIC PAYMT PROC FEE	\$1,200	\$1,200		
Total 535XXX		\$7,365	\$7,365		
Total Requirements		\$958,569	\$958,569		
Change in Fund Balance/Total FTE Count		(\$958,569)	(\$958,569)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4300 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$903,107	\$903,107	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,088	\$69,088	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,917	\$94,917	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$103,509	\$103,509	0.000	0.000
Total 531XXX		\$1,170,621	\$1,170,621	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,650	\$1,650		
532186	SECURITY SERVICE AGREE	\$600	\$600		
532310	REPAIRS-BUILDINGS	\$2,300	\$2,300		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$139,265	\$139,265		
532521	RENT/LEASE-MOTOR VEHICLES	\$144,425	\$144,425		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$6,500	\$6,500		
532840	POSTAGE, FREIGHT & DELIV	\$11,500	\$11,500		
532850	PRINT,BIND,DUPLICATE	\$350	\$350		
Total 532XXX		\$313,390	\$313,390		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,800	\$6,800		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533240	CARPENTRY & HARDWARE SUPP	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533410	FOOD SUPPLIES	\$650	\$650		
Total 533XXX		\$8,400	\$8,400		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
534521	OFFICE EQUIPMENT	\$700	\$700		
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
534539	OTHER EQUIPMENT	\$355	\$355		



**Certified Budget - Original (BD307)
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261 4300 - Administration
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$1,955	\$1,955		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$2,731	\$2,731		
535960	ELECTRONIC PAYMT PROC FEE	\$900	\$900		
Total 535XXX		\$3,631	\$3,631		
Total Requirements		\$1,497,997	\$1,497,997		
Change in Fund Balance/Total FTE Count		(\$1,497,997)	(\$1,497,997)	0.000	0.000



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4400 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,283,328	\$1,283,328	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,175	\$98,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$134,878	\$134,878	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$152,799	\$152,799	0.000	0.000
Total 531XXX		\$1,669,180	\$1,669,180	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$800	\$800		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532331	REPAIRS-MOTOR VEHICLES	\$450	\$450		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$183,775	\$183,775		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$4,550	\$4,550		
532724	MEALS - IN STATE	\$2,100	\$2,100		
532812	TELECOMMUN DATA CHRG	\$7,500	\$7,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
Total 532XXX		\$205,625	\$205,625		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533210	JANITORIAL SUPPLIES	\$350	\$350		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533410	FOOD SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$5,300	\$5,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$550	\$550		
534539	OTHER EQUIPMENT	\$422	\$422		
Total 534XXX		\$972	\$972		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4400 - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$1,233	\$1,233		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535960	ELECTRONIC PAYMT PROC FEE	\$750	\$750		
Total 535XXX		\$2,183	\$2,183		
Total Requirements		\$1,883,260	\$1,883,260		
Change in Fund Balance/Total FTE Count		(\$1,883,260)	(\$1,883,260)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4410 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$110,074	\$110,074	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,421	\$8,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,569	\$11,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$144,851	\$144,851	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$6,300	\$6,300		
532186	SECURITY SERVICE AGREE	\$600	\$600		
532210	ENRG SER -ELECTRICAL	\$3,700	\$3,700		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$46,512	\$46,512		
532714	TRANSP-GRND - IN STATE	\$1,700	\$1,700		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$150	\$150		
532812	TELECOMMUN DATA CHRG	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$1,250	\$1,250		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
Total 532XXX		\$65,312	\$65,312		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$850	\$850		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$150	\$150		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533410	FOOD SUPPLIES	\$505	\$505		
Total 533XXX		\$1,805	\$1,805		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$355	\$355		
Total 534XXX		\$355	\$355		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4410 - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$5,557	\$5,557		
535960	ELECTRONIC PAYMT PROC FEE	\$1,100	\$1,100		
Total 535XXX		\$6,757	\$6,757		
Total Requirements		\$219,080	\$219,080		
Change in Fund Balance/Total FTE Count		(\$219,080)	(\$219,080)	0.000	0.000



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 4500 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$445,577	\$445,577	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,087	\$34,087	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,830	\$46,830	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$580,713	\$580,713	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$7,100	\$7,100		
532186	SECURITY SERVICE AGREE	\$600	\$600		
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,025	\$48,025		
532521	RENT/LEASE-MOTOR VEHICLES	\$72,835	\$72,835		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$2,500	\$2,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$7,500	\$7,500		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
Total 532XXX		\$155,060	\$155,060		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$400	\$400		
533410	FOOD SUPPLIES	\$600	\$600		
Total 533XXX		\$6,950	\$6,950		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$600	\$600		
534539	OTHER EQUIPMENT	\$355	\$355		
Total 534XXX		\$955	\$955		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261 4500 - Administration**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$2,731	\$2,731		
535960	ELECTRONIC PAYMT PROC FEE	\$2,100	\$2,100		
Total 535XXX		\$4,831	\$4,831		
Total Requirements		\$748,509	\$748,509		
Change in Fund Balance/Total FTE Count		(\$748,509)	(\$748,509)	0.000	0.000



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 5000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$318,264	\$318,264	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,347	\$24,347	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,450	\$33,450	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$400,706	\$400,706	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$2,500		
532170	ADMIN SERVICES	\$3,500	\$3,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$650	\$650		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$5,500	\$5,500		
532930	REGISTRATION FEES	\$260	\$260		
532942	OTHER EMP EDUCATIONAL EXP	\$140,245	\$140,245		
532950	EMP MOVING EXPENSES	\$15,000	\$15,000		
Total 532XXX		\$170,805	\$170,805		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$290	\$290		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$3,390	\$3,390		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700		
Total 534XXX		\$2,700	\$2,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 5000 - Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,480	\$5,480		
535840	SERVICE & OTHER AWARDS	\$2,500	\$2,500		
Total 535XXX		\$7,980	\$7,980		
Total Requirements		\$585,581	\$585,581		
Change in Fund Balance/Total FTE Count		(\$585,581)	(\$585,581)	0.000	0.000



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 5100 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$126,048	\$126,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,643	\$9,643	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,248	\$13,248	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$158,797	\$158,797	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$51,600	\$51,600		
532185	WASTE REM/RECY SER AGREEM	\$1,500	\$1,500		
532210	ENRG SER -ELECTRICAL	\$103,857	\$103,857		
532230	ENRG SER -WATER & SEWER	\$5,750	\$5,750		
532310	REPAIRS-BUILDINGS	\$56,500	\$56,500		
532331	REPAIRS-MOTOR VEHICLES	\$10,500	\$10,500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$15,000	\$15,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$432,378	\$432,378		
532521	RENT/LEASE-MOTOR VEHICLES	\$21,000	\$21,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,004	\$3,004		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$1,200	\$1,200		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$27,350	\$27,350		
532850	PRINT,BIND,DUPLICATE	\$6,500	\$6,500		
532911	PROPERTY-INSURANCE	\$5,500	\$5,500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$747,039	\$747,039		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533290	OTHER FACILITY & HARDWARE	\$75,000	\$75,000		



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 5100 - Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	\$3,500	\$3,500		
533410	FOOD SUPPLIES	\$5,250	\$5,250		
533900	OTHER MATERIALS & SUPP	\$4,200	\$4,200		
Total 533XXX		\$106,950	\$106,950		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534432	OTH STR-ELECT CONTRACTS	\$5,000	\$5,000		
534437	OTH STR-MECHANICAL CONTR	\$140,000	\$140,000		
534511	FURN-OFFICE	\$10,000	\$10,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534529	EQUIP-CUSTODY & SECURITY	\$350	\$350		
534530	OTHER DP EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$159,850	\$159,850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$31,117	\$31,117		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535840	SERVICE & OTHER AWARDS	\$300	\$300		
535900	OTHER EXPENSES	\$100	\$100		
535901	OTHER EXPENSES, NON-OPER	\$300	\$300		
Total 535XXX		\$35,817	\$35,817		
Total Requirements		\$1,208,453	\$1,208,453		
Change in Fund Balance/Total FTE Count		(\$1,208,453)	(\$1,208,453)	0.000	0.000



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 6000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$198,230	\$198,230	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,165	\$15,165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,834	\$20,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$244,087	\$244,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000		
532170	ADMIN SERVICES	\$3,000	\$3,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,800	\$7,800		
532712	TRANS AIR-OUT STATE,IN US	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$750	\$750		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$250	\$250		
532812	TELECOMMUN DATA CHRG	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$120,650	\$120,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$1,200	\$1,200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
Total 534XXX		\$300	\$300		
Total Requirements		\$366,237	\$366,237		



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5261 6000 - Administration

Change in Fund Balance/Total FTE Count	(\$366,237)	(\$366,237)	0.000	0.000
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 6100 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$655,645	\$655,645	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,157	\$50,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$68,908	\$68,908	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,148	\$59,148	0.000	0.000
Total 531XXX		\$833,858	\$833,858	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$25,000	\$25,000		
532145	MANAGE SERVER SUPPORT SVC	\$400,000	\$400,000		
532199	MISC CONTRACTUAL SERVICES	\$150,100	\$150,100		
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532447	MAINT AGREE-PC/PRINTER	\$1,500	\$1,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$15,000	\$15,000		
532590	RENT/LEASE OTHER PROPERTY	\$20,000	\$20,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$125	\$125		
532717	TRANSP OTHER - IN STATE	\$400	\$400		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$15,000	\$15,000		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$250	\$250		
532812	TELECOMMUN DATA CHRG	\$1,900	\$1,900		
532814	CELLULAR PHONE SERVICES	\$4,500	\$4,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532860	ADVERTISING	\$3,152,000	\$3,152,000		
532930	REGISTRATION FEES	\$1,800	\$1,800		
Total 532XXX		\$3,816,475	\$3,816,475		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
533120	DATA PROCESSING SUPPLIES	\$20,000	\$20,000		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533310	GASOLINE	\$100	\$100		



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**610-Education Lottery Commission
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5261 6100 - Administration
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,200	\$1,200		
Total 533XXX		\$29,800	\$29,800		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534521	OFFICE EQUIPMENT	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$7,500	\$7,500		
534544	TRAILERS	\$10,000	\$10,000		
534713	PC SOFTWARE	\$3,500	\$3,500		
Total 534XXX		\$25,700	\$25,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$13,863	\$13,863		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$150		
535890	OTHER ADMIN EXPENSE	\$100,000	\$100,000		
Total 535XXX		\$114,013	\$114,013		

Total Requirements		\$4,819,846	\$4,819,846		
Change in Fund Balance/Total FTE Count		(\$4,819,846)	(\$4,819,846)	0.000	0.000



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Detail by Fund/Cost Center
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 6200 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$112,493	\$112,493	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,606	\$8,606	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,823	\$11,823	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$142,780	\$142,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,221,606	\$1,221,606		
532860	ADVERTISING	\$12,763,395	\$12,763,395		
Total 532XXX		\$13,985,001	\$13,985,001		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$15,000	\$15,000		
Total 535XXX		\$15,000	\$15,000		
Total Requirements		\$14,142,781	\$14,142,781		
Change in Fund Balance/Total FTE Count		(\$14,142,781)	(\$14,142,781)	0.000	0.000



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610-Education Lottery Commission

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5261 7000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$189,083	\$189,083	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,465	\$14,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,873	\$19,873	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$233,279	\$233,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$100	\$100		
532812	TELECOMMUN DATA CHRG	\$4,260	\$4,260		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$6,010	\$6,010		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
Total 533XXX		\$400	\$400		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$250	\$250		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534711	OTHER COMPUTER SOFTWARE	\$400,000	\$400,000		
534713	PC SOFTWARE	\$500	\$500		
Total 534XXX		\$404,750	\$404,750		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$40,000	\$40,000		
535840	SERVICE & OTHER AWARDS	\$60	\$60		
Total 535XXX		\$40,060	\$40,060		

Total Requirements

		\$684,499	\$684,499		
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Change in Fund Balance/Total FTE Count

		(\$684,499)	(\$684,499)	0.000	0.000
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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 7100 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$995,549	\$995,549	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,160	\$76,160	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$104,632	\$104,632	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$83,793	\$83,793	0.000	0.000
Total 531XXX		\$1,260,134	\$1,260,134	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000		
532170	ADMIN SERVICES	\$25,000	\$25,000		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532727	MISC - IN STATE	\$30	\$30		
532811	TELEPHONE SERVICE	\$300	\$300		
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532821	COMPUTER/DATA PROCESS SVC	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,350	\$1,350		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532930	REGISTRATION FEES	\$4,000	\$4,000		
Total 532XXX		\$141,860	\$141,860		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$3,500	\$3,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,100	\$3,100		
534521	OFFICE EQUIPMENT	\$800	\$800		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		



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610-Education Lottery Commission

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5261 7100 - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$13,900	\$13,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
535940	COLLECTION COSTS	\$3,000	\$3,000		
Total 535XXX		\$3,500	\$3,500		
Total Requirements		\$1,422,894	\$1,422,894		
Change in Fund Balance/Total FTE Count		(\$1,422,894)	(\$1,422,894)	0.000	0.000



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5261 7200 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,130,673	\$1,130,673	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,496	\$86,496	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118,834	\$118,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$108,438	\$108,438	0.000	0.000
Total 531XXX		\$1,444,441	\$1,444,441	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$842,000	\$842,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$22,423	\$22,423		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$31,188	\$31,188		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$15,773	\$15,773		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$500	\$500		
532812	TELECOMMUN DATA CHRG	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532920	BONDING	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$4,500	\$4,500		
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		
Total 532XXX		\$934,384	\$934,384		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$100	\$100		
Total 533XXX		\$5,400	\$5,400		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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610-Education Lottery Commission

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5261 7200 - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,000	\$3,000		
534521	OFFICE EQUIPMENT	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534530	OTHER DP EQUIPMENT	\$400	\$400		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$6,000	\$6,000		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$700	\$700		
Total Requirements		\$2,390,925	\$2,390,925		
Change in Fund Balance/Total FTE Count		(\$2,390,925)	(\$2,390,925)	0.000	0.000



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54670-NC Education Lottery Commission

5261 7300 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,198,698	\$1,198,698	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,701	\$91,701	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$125,983	\$125,983	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$113,367	\$113,367	0.000	0.000
Total 531XXX		\$1,529,749	\$1,529,749	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$275,000	\$275,000		
532140	OTH INFORMATION TECH SVCS	\$40,000	\$40,000		
532141	WAN SUPPORT SERVICES	\$168,000	\$168,000		
532170	ADMIN SERVICES	\$58,500	\$58,500		
532186	SECURITY SERVICE AGREE	\$21,800	\$21,800		
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532310	REPAIRS-BUILDINGS	\$4,500	\$4,500		
532333	REPAIRS-OTHER EQUIPMENT	\$4,500	\$4,500		
532430	MAINT AGREEMENT-EQUIP	\$8,500	\$8,500		
532444	MAINT AGRMT-WAN EQUIP	\$3,000	\$3,000		
532445	MAINT AGRMT-VIDEO TRAN EQ	\$55,000	\$55,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$59,200	\$59,200		
532531	RENT/LEASE-WAN EQUIP	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$750	\$750		
532718	TRANS OTH-OUTSTATE, IN US	\$750	\$750		
532721	LODGING - IN STATE	\$5,200	\$5,200		
532722	LODGING-OUT STATE, IN US	\$6,000	\$6,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
532727	MISC - IN STATE	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$325	\$325		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$8,380	\$8,380		
532814	CELLULAR PHONE SERVICES	\$14,600	\$14,600		
532840	POSTAGE, FREIGHT & DELIV	\$5,750	\$5,750		
532850	PRINT,BIND,DUPLICATE	\$3,700	\$3,700		
532930	REGISTRATION FEES	\$1,600	\$1,600		
532942	OTHER EMP EDUCATIONAL EXP	\$9,000	\$9,000		



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610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 7300 - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$776,255	\$776,255		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533150	SECURITY & SAFETY SUPP	\$7,500	\$7,500		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533310	GASOLINE	\$4,000	\$4,000		
533510	CLOTHING & UNIFORMS	\$3,300	\$3,300		
533720	EDUCATIONAL SUPPLIES	\$1,250	\$1,250		
Total 533XXX		\$23,050	\$23,050		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,000	\$7,000		
534528	EQUIP-VOICE COMMUNICATION	\$720	\$720		
534529	EQUIP-CUSTODY & SECURITY	\$30,000	\$30,000		
534531	WAN EQUIPMENT	\$8,000	\$8,000		
534534	PC/PRINTER EQUIPMENT	\$26,397	\$26,397		
534539	OTHER EQUIPMENT	\$4,100	\$4,100		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$78,217	\$78,217		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500		
535430	DEPRECIATION	\$144,297	\$144,297		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100		
Total 535XXX		\$146,897	\$146,897		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	TFR TO DOA MOTOR FLEET	\$35,302	\$35,302		
Total 538XXX		\$35,302	\$35,302		

Total Requirements		\$2,589,470	\$2,589,470		
Change in Fund Balance/Total FTE Count		(\$2,589,470)	(\$2,589,470)	0.000	0.000



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5261 8000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$307,860	\$307,860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,551	\$23,551	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,356	\$32,356	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$383,483	\$383,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$200	\$200		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532812	TELECOMMUN DATA CHRG	\$600	\$600		
532814	CELLULAR PHONE SERVICES	\$960	\$960		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$1,900	\$1,900		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$9,210	\$9,210		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
Total 533XXX		\$1,600	\$1,600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
Total 534XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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5261 8000 - Administration

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Account Code	Account Title	Amount	Amount	FTE	FTE
535430	DEPRECIATION	\$3,801	\$3,801		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
Total 535XXX		\$4,301	\$4,301		
Total Requirements		\$398,894	\$398,894		
Change in Fund Balance/Total FTE Count		(\$398,894)	(\$398,894)	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$727,652	\$727,652	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,665	\$55,665	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$76,476	\$76,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,077	\$64,077	0.000	0.000
Total 531XXX		\$923,870	\$923,870	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$110,000	\$110,000		
532145	MANAGE SERVER SUPPORT SVC	\$10,000	\$10,000		
532197	GAMING SYSTEMS SERVICES	\$23,365,772	\$23,365,772		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$60	\$60		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$50	\$50		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532812	TELECOMMUN DATA CHRG	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$6,018	\$6,018		
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$23,498,580	\$23,498,580		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$5,500	\$5,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534535	SERVER EQUIPMENT	\$30,000	\$30,000		
534714	SERVER SOFTWARE	\$18,000	\$18,000		



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$52,000	\$52,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$31,000	\$31,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
535900	OTHER EXPENSES	\$4,100	\$4,100		
535901	OTHER EXPENSES, NON-OPER	\$6,000	\$6,000		
Total 535XXX		\$53,100	\$53,100		
Total Requirements		\$24,533,050	\$24,533,050		
Change in Fund Balance/Total FTE Count		(\$24,533,050)	(\$24,533,050)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

610-Education Lottery Commission

54670-NC Education Lottery Commission

5261 8200 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$879,430	\$879,430	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,276	\$67,276	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,428	\$92,428	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,077	\$64,077	0.000	0.000
Total 531XXX		\$1,103,211	\$1,103,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$40,500	\$40,500		
532141	WAN SUPPORT SERVICES	\$30,000	\$30,000		
532143	LAN SUPPORT SERVICES	\$30,000	\$30,000		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532443	MAINT AGRMT-OTHER DP EQP	\$28,450	\$28,450		
532444	MAINT AGRMT-WAN EQUIP	\$75,000	\$75,000		
532447	MAINT AGREE-PC/PRINTER	\$8,000	\$8,000		
532448	MAINT AGREE-PC SOFTWARE	\$135,700	\$135,700		
532449	MAINT AGREE-SERVER SOFTWR	\$322,800	\$322,800		
532712	TRANS AIR-OUT STATE,IN US	\$3,200	\$3,200		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,750	\$3,750		
532722	LODGING-OUT STATE, IN US	\$2,400	\$2,400		
532724	MEALS - IN STATE	\$3,375	\$3,375		
532725	MEALS-OUT OF STATE,IN US	\$608	\$608		
532811	TELEPHONE SERVICE	\$147,000	\$147,000		
532812	TELECOMMUN DATA CHRG	\$157,320	\$157,320		
532814	CELLULAR PHONE SERVICES	\$7,680	\$7,680		
532817	INTERNET SERV PROV CHARGE	\$1,800	\$1,800		
532818	DATA WIRING SVC CHRG	\$3,600	\$3,600		
532819	TELEPHONE WIRING SVC CHRG	\$1,800	\$1,800		
532821	COMPUTER/DATA PROCESS SVC	\$18,000	\$18,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532870	CABLE TV	\$1,440	\$1,440		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$1,030,423	\$1,030,423		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$2,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**610-Education Lottery Commission
54670-NC Education Lottery Commission
5261 8200 - Administration**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$50,000	\$50,000		
533720	EDUCATIONAL SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$4,550	\$4,550		
Total 533XXX		\$58,450	\$58,450		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,400	\$2,400		
534521	OFFICE EQUIPMENT	\$2,400	\$2,400		
534528	EQUIP-VOICE COMMUNICATION	\$20,000	\$20,000		
534531	WAN EQUIPMENT	\$80,000	\$80,000		
534534	PC/PRINTER EQUIPMENT	\$448,200	\$448,200		
534535	SERVER EQUIPMENT	\$24,500	\$24,500		
534539	OTHER EQUIPMENT	\$10,000	\$10,000		
534714	SERVER SOFTWARE	\$40,000	\$40,000		
Total 534XXX		\$627,500	\$627,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$576,802	\$576,802		
Total 535XXX		\$576,802	\$576,802		
Total Requirements		\$3,396,386	\$3,396,386		
Change in Fund Balance/Total FTE Count		(\$3,396,386)	(\$3,396,386)	0.000	0.000