



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 54641**

**CAMPUS/AGENCY NAME:** NC Education Lottery Proceeds

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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$2,693,445,000
LESS ESTIMATED RECEIPTS	\$2,693,445,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

**54641-NC Education Lottery Proceeds**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
5242	NC Education Lottery - Proceeds - Transactions	\$2,197,508,388	\$495,936,612	\$2,693,445,000
<b>Total REQUIREMENTS</b>		<b>\$2,197,508,388</b>	<b>\$495,936,612</b>	<b>\$2,693,445,000</b>
<b>RECEIPTS</b>				
5242	NC Education Lottery - Proceeds - Transactions	\$2,197,508,388	\$495,936,612	\$2,693,445,000
<b>Total RECEIPTS</b>		<b>\$2,197,508,388</b>	<b>\$495,936,612</b>	<b>\$2,693,445,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**54641-NC Education Lottery Proceeds**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$143,820,000	\$45,421,000	\$189,241,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$143,820,000</b>	<b>\$45,421,000</b>	<b>\$189,241,000</b>
535980	LOTTERY PRIZE EXPENSE	\$1,277,100,000	\$441,689,000	\$1,718,789,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,277,100,000</b>	<b>\$441,689,000</b>	<b>\$1,718,789,000</b>
538103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$22,675,400	\$117,716,400
538105	TRN TO EDUC LOTTERY FUND	\$665,547,388	(\$13,848,788)	\$651,698,600
538107	UNCLAIMED PRIZE TO EDUC	\$16,000,000	\$0	\$16,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$776,588,388</b>	<b>\$8,826,612</b>	<b>\$785,415,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,197,508,388</b>	<b>\$495,936,612</b>	<b>\$2,693,445,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000	\$900,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>\$900,000</b>
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	\$0	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,192,008,388	\$495,486,612	\$2,687,495,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,191,858,388</b>	<b>\$495,486,612</b>	<b>\$2,687,345,000</b>
435900	OTHER LIC,FEES/PERMITS	\$5,200,000	\$0	\$5,200,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,200,000</b>	<b>\$0</b>	<b>\$5,200,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,197,508,388</b>	<b>\$495,936,612</b>	<b>\$2,693,445,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**54641-NC Education Lottery Proceeds**

**5242-NC Education Lottery - Proceeds - Transactions**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$143,820,000	\$45,421,000	\$189,241,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$143,820,000</b>	<b>\$45,421,000</b>	<b>\$189,241,000</b>
535980	LOTTERY PRIZE EXPENSE	\$1,277,100,000	\$441,689,000	\$1,718,789,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,277,100,000</b>	<b>\$441,689,000</b>	<b>\$1,718,789,000</b>
538103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$22,675,400	\$117,716,400
538105	TRN TO EDUC LOTTERY FUND	\$665,547,388	(\$13,848,788)	\$651,698,600
538107	UNCLAIMED PRIZE TO EDUC	\$16,000,000	\$0	\$16,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$776,588,388</b>	<b>\$8,826,612</b>	<b>\$785,415,000</b>
<b>REQUIREMENTS</b>		<b>\$2,197,508,388</b>	<b>\$495,936,612</b>	<b>\$2,693,445,000</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000	\$900,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>\$900,000</b>
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	\$0	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,192,008,388	\$495,486,612	\$2,687,495,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,191,858,388</b>	<b>\$495,486,612</b>	<b>\$2,687,345,000</b>
435900	OTHER LIC,FEES/PERMITS	\$5,200,000	\$0	\$5,200,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,200,000</b>	<b>\$0</b>	<b>\$5,200,000</b>
<b>RECEIPTS</b>		<b>\$2,197,508,388</b>	<b>\$495,936,612</b>	<b>\$2,693,445,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 54670**

**CAMPUS/AGENCY NAME:** NC Education Lottery Commission

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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$117,716,400
LESS ESTIMATED RECEIPTS	\$117,716,400
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**54670-NC Education Lottery Commission**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
5261	NC Education Lottery - Administration	\$95,041,000	\$22,675,400	\$117,716,400
<b>Total REQUIREMENTS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>RECEIPTS</b>				
5261	NC Education Lottery - Administration	\$95,041,000	\$22,675,400	\$117,716,400
<b>Total RECEIPTS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5261	NC Education Lottery - Administration	255.000	0.000	255.000
<b>TOTAL POSITIONS</b>		<b>255.000</b>	<b>0.000</b>	<b>255.000</b>



**Office of State Budget And Management  
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**54670-NC Education Lottery Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$14,919,430	\$447,146	\$15,366,576
531412	OT PAY - RECEIPTS	\$71,000	\$0	\$71,000
531432	SHIFT PREM PAY - RECEIPTS	\$21,000	\$0	\$21,000
531462	EPA&SPA-LONGVTY PAY-REC	\$115,000	\$15,000	\$130,000
531472	BONUS-INCENTIVE PAY-RECPT	\$0	\$1,491,205	\$1,491,205
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,157,156	\$142,813	\$1,299,969
531522	REG RETIRE CONTRIB-RECPTS	\$2,324,414	\$809,108	\$3,133,522
531562	MED INS CONTRIB-RECPTS	\$1,397,000	\$171,728	\$1,568,728
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531576	FLEXIBLE SPENDING SAVINGS	\$0	\$24,000	\$24,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$0	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$72,000	\$3,000	\$75,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$20,139,000</b>	<b>\$3,104,000</b>	<b>\$23,243,000</b>
532110	LEGAL SERVICES	\$74,000	\$1,000	\$75,000
532120	FINAN/AUDIT SERVICES	\$920,000	(\$39,155)	\$880,845
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	(\$2,200)	\$300
532140	OTH INFORMATION TECH SVCS	\$522,900	(\$37,532)	\$485,368
532141	WAN SUPPORT SERVICES	\$160,000	(\$95,000)	\$65,000
532142	VIDEO TRANSMISSN SUPPORT	\$2,000	\$15,000	\$17,000
532145	SERVER SUPPORT SVC	\$136,000	\$189,000	\$325,000
532170	ADMIN SERVICES	\$270,700	(\$2,145)	\$268,555
532181	FOOD SER AGREEMENT	\$5,600	\$1,225	\$6,825
532184	JANITORIAL SER AGREEMENT	\$104,240	\$108,910	\$213,150
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$1,600	\$4,200
532186	SECURITY SERVICE AGREE	\$37,750	(\$18,070)	\$19,680
532197	GAMING SYSTEMS SERVICES	\$34,809,000	\$10,582,675	\$45,391,675
532199	MISC CONTRACTUAL SERVICES	\$6,563,050	\$2,790,475	\$9,353,525
532210	ENRG SER -ELECTRICAL	\$180,900	\$61,885	\$242,785
532220	ENRG SER -NAT.GAS/PROPANE	\$7,700	\$33,500	\$41,200
532230	ENRG SER -WATER & SEWER	\$7,450	(\$5,950)	\$1,500
532310	REPAIRS-BUILDINGS	\$485,697	(\$99,797)	\$385,900
532331	REPAIRS-MOTOR VEHICLES	\$9,568	\$10,769	\$20,337
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$27,800	\$28,450

**Office of State Budget And Management  
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**54670-NC Education Lottery Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532333	REPAIRS-OTHER EQUIPMENT	\$21,988	\$2,233	\$24,221
532430	MAINT AGREEMENT-EQUIP	\$39,200	\$60,800	\$100,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$139,200	(\$64,050)	\$75,150
532443	MAINT AGRMT-OTHER DP EQP	\$30,900	\$0	\$30,900
532444	MAINT AGRMT-WAN EQUIP	\$140,000	\$60,000	\$200,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$18,000	\$57,000	\$75,000
532447	MAINT AGREE-PC/PRINTER	\$7,825	\$1,825	\$9,650
532448	MAINT AGREE-PC SOFTWARE	\$274,187	\$71,243	\$345,430
532449	MAINT AGREE-SERVER SOFTWR	\$378,200	\$146,250	\$524,450
532450	MAINT AGREE-SERVER EQUIP	\$12,000	(\$2,000)	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$976,491	\$778,265	\$1,754,756
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$718,823	\$34,141	\$752,964
532524	RENT/LEASE-GEN OFF EQUIP	\$3,600	\$1,400	\$5,000
532532	RENT/LEASE-VIDEO TRAN EQU	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$430	\$1,570	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$54,700	(\$17,389)	\$37,311
532713	TRANSP AIR-OUT OF COUNTRY	\$0	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$22,066	\$855	\$22,921
532715	TRANS GRND-OUT STA,IN US	\$7,170	\$255	\$7,425
532716	TRANS GRND-OUT OF COUNTRY	\$0	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$6,365	(\$115)	\$6,250
532718	TRANS OTH-OUTSTATE, IN US	\$4,647	\$5,216	\$9,863
532719	TRANS OTH-OUT OF COUNTRY	\$0	\$200	\$200
532721	LODGING - IN STATE	\$100,014	\$1,360	\$101,374
532722	LODGING-OUT STATE, IN US	\$51,930	(\$3,480)	\$48,450
532723	LODGING-OUT OF COUNTRY	\$0	\$1,000	\$1,000
532724	MEALS - IN STATE	\$52,796	(\$6,946)	\$45,850
532725	MEALS-OUT OF STATE,IN US	\$13,354	(\$1,754)	\$11,600
532726	MEALS - OUT OF COUNTRY	\$0	\$125	\$125
532727	MISC - IN STATE	\$700	\$760	\$1,460
532728	MISC - OUT STATE, IN US	\$944	\$350	\$1,294
532731	BD/NON-EMPLOYEE TRANSP	\$13,300	\$9,200	\$22,500

**Office of State Budget And Management  
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**54670-NC Education Lottery Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532732	BD/NON-EMPLOYEE SUBSIS	\$12,900	\$5,100	\$18,000
532811	TELEPHONE SERVICE	\$1,088,245	(\$389,045)	\$699,200
532812	TELECOMMUN DATA CHR	\$273,124	\$35,818	\$308,942
532814	CELLULAR PHONE SERVICES	\$56,757	\$15,868	\$72,625
532817	INTERNET SERV PROV CHARGE	\$2,400	\$17,875	\$20,275
532821	COMPUTER/DATA PROCESS SVC	\$500	\$323,682	\$324,182
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,000	(\$3,500)	\$1,500
532824	MANAGED SERVER SVCS	\$5,000	(\$5,000)	\$0
532826	SOFTWARE SUBSCRIPTIONS	\$1,500	\$28,500	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$109,917	\$3,458	\$113,375
532850	PRINT,BIND,DUPLICATE	\$62,710	\$1,610	\$64,320
532860	ADVERTISING	\$18,500,000	\$4,516,500	\$23,016,500
532870	CABLE TV	\$1,440	\$3,560	\$5,000
532911	PROPERTY-INSURANCE	\$8,700	\$1,300	\$10,000
532912	MOTOR VEHICLE INSURANCE	\$120	\$13,280	\$13,400
532913	LIABILITY INSURANCE	\$2,300	\$19,407	\$21,707
532920	BONDING	\$300	\$100	\$400
532930	REGISTRATION FEES	\$35,230	\$100,602	\$135,832
532942	OTHER EMP EDUCATIONAL EXP	\$210,978	(\$19,377)	\$191,601
532950	EMP MOVING EXPENSES	\$0	\$15,000	\$15,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$67,769,756</b>	<b>\$19,349,142</b>	<b>\$87,118,898</b>
533110	GENERAL OFFICE SUPPLIES	\$66,100	(\$2,375)	\$63,725
533120	DATA PROCESSING SUPPLIES	\$58,652	\$8,697	\$67,349
533130	PHOTOGRAPHIC SUPPLIES	\$1,900	(\$585)	\$1,315
533150	SECURITY & SAFETY SUPP	\$12,248	\$2,527	\$14,775
533190	OTHER ADMIN SUPPLIES	\$1,100	\$500	\$1,600
533210	JANITORIAL SUPPLIES	\$4,810	\$35,750	\$40,560
533240	CARPENTRY & HARDWARE SUPP	\$16,992	(\$11,392)	\$5,600
533290	OTHER FACILITY & HARDWARE	\$35,370	\$9,470	\$44,840
533310	GASOLINE	\$20,351	\$206,878	\$227,229
533410	FOOD SUPPLIES	\$11,700	\$8,760	\$20,460
533510	CLOTHING & UNIFORMS	\$1,000	\$1,500	\$2,500
533720	EDUCATIONAL SUPPLIES	\$13,925	(\$9,445)	\$4,480

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**54670-NC Education Lottery Commission**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
533900	OTHER MATERIALS & SUPP	\$7,725	(\$2,325)	\$5,400
<b>TOTAL SUPPLIES</b>		<b>\$251,873</b>	<b>\$247,960</b>	<b>\$499,833</b>
534511	FURN-OFFICE	\$67,300	(\$3,635)	\$63,665
534521	OFFICE EQUIPMENT	\$7,326	\$2,100	\$9,426
534528	EQUIP-VOICE COMMUNICATION	\$79,750	(\$35,200)	\$44,550
534529	EQUIP-CUSTODY & SECURITY	\$4,937	\$46,278	\$51,215
534530	OTHER DP EQUIPMENT	\$75	(\$75)	\$0
534531	WAN EQUIPMENT	\$13,600	\$60,000	\$73,600
534533	LAN EQUIPMENT	\$500	\$1,000	\$1,500
534534	PC/PRINTER EQUIPMENT	\$72,900	(\$4,205)	\$68,695
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$666,474	(\$64,174)	\$602,300
534544	TRAILERS	\$2,500	\$4,500	\$7,000
534549	OTHER MOTORIZED VEHICLES	\$0	\$1,228	\$1,228
534711	OTHER COMPUTER SOFTWARE	\$10,100	(\$9,450)	\$650
534713	PC SOFTWARE	\$31,100	(\$31,100)	\$0
534714	SERVER SOFTWARE	\$83,000	(\$12,474)	\$70,526
534715	IT SECURITY SOFTWARE	\$0	\$20,000	\$20,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$5,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,051,562</b>	<b>(\$20,207)</b>	<b>\$1,031,355</b>
535120	LICENSES & PERMIT COSTS	\$1,717,250	\$144,560	\$1,861,810
535430	DEPRECIATION	\$799,000	(\$187,160)	\$611,840
535830	MEMBERSHIP DUES&SUBSCRIPT	\$191,129	\$20,485	\$211,614
535840	SERVICE & OTHER AWARDS	\$2,050	\$150	\$2,200
535890	OTHER ADMIN EXPENSE	\$1,550	\$13,425	\$14,975
535900	OTHER EXPENSES	\$4,730	(\$2,780)	\$1,950
535901	OTHER EXPENSES, NON-OPER	\$2,000	(\$2,000)	\$0
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
535960	ELECTRONIC PAYMT PROC FEE	\$10,100	\$7,825	\$17,925
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,728,809</b>	<b>(\$5,495)</b>	<b>\$2,723,314</b>
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$0	\$1,000,000
538108	TRAN OUT-ALCO LAW ENFORCE	\$2,100,000	\$0	\$2,100,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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54670-NC Education Lottery Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL REQUIREMENTS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>RECEIPTS</b>				
438103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$22,675,400	\$117,716,400
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>TOTAL RECEIPTS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	255	0	255
<b>TOTAL 531XXX</b>		<b>255</b>	<b>0</b>	<b>255</b>
<b>TOTAL POSITIONS</b>		<b>255</b>	<b>0</b>	<b>255</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**54670-NC Education Lottery Commission**

**5261-NC Education Lottery - Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$14,919,430	\$447,146	\$15,366,576
531412	OT PAY - RECEIPTS	\$71,000	\$0	\$71,000
531432	SHIFT PREM PAY - RECEIPTS	\$21,000	\$0	\$21,000
531462	EPA&SPA-LONGVTY PAY-REC	\$115,000	\$15,000	\$130,000
531472	BONUS-INCENTIVE PAY-RECPT	\$0	\$1,491,205	\$1,491,205
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,157,156	\$142,813	\$1,299,969
531522	REG RETIRE CONTRIB-RECPTS	\$2,324,414	\$809,108	\$3,133,522
531562	MED INS CONTRIB-RECPTS	\$1,397,000	\$171,728	\$1,568,728
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531576	FLEXIBLE SPENDING SAVINGS	\$0	\$24,000	\$24,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$0	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$72,000	\$3,000	\$75,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$20,139,000</b>	<b>\$3,104,000</b>	<b>\$23,243,000</b>
532110	LEGAL SERVICES	\$74,000	\$1,000	\$75,000
532120	FINAN/AUDIT SERVICES	\$920,000	(\$39,155)	\$880,845
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	(\$2,200)	\$300
532140	OTH INFORMATION TECH SVCS	\$522,900	(\$37,532)	\$485,368
532141	WAN SUPPORT SERVICES	\$160,000	(\$95,000)	\$65,000
532142	VIDEO TRANSMISSN SUPPORT	\$2,000	\$15,000	\$17,000
532145	SERVER SUPPORT SVC	\$136,000	\$189,000	\$325,000
532170	ADMIN SERVICES	\$270,700	(\$2,145)	\$268,555
532181	FOOD SER AGREEMENT	\$5,600	\$1,225	\$6,825
532184	JANITORIAL SER AGREEMENT	\$104,240	\$108,910	\$213,150
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$1,600	\$4,200
532186	SECURITY SERVICE AGREE	\$37,750	(\$18,070)	\$19,680
532197	GAMING SYSTEMS SERVICES	\$34,809,000	\$10,582,675	\$45,391,675
532199	MISC CONTRACTUAL SERVICES	\$6,563,050	\$2,790,475	\$9,353,525
532210	ENRG SER -ELECTRICAL	\$180,900	\$61,885	\$242,785
532220	ENRG SER -NAT.GAS/PROPANE	\$7,700	\$33,500	\$41,200
532230	ENRG SER -WATER & SEWER	\$7,450	(\$5,950)	\$1,500
532310	REPAIRS-BUILDINGS	\$485,697	(\$99,797)	\$385,900
532331	REPAIRS-MOTOR VEHICLES	\$9,568	\$10,769	\$20,337

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<b>REQUIREMENTS</b>				
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$27,800	\$28,450
532333	REPAIRS-OTHER EQUIPMENT	\$21,988	\$2,233	\$24,221
532430	MAINT AGREEMENT-EQUIP	\$39,200	\$60,800	\$100,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$139,200	(\$64,050)	\$75,150
532443	MAINT AGRMT-OTHER DP EQP	\$30,900	\$0	\$30,900
532444	MAINT AGRMT-WAN EQUIP	\$140,000	\$60,000	\$200,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$18,000	\$57,000	\$75,000
532447	MAINT AGREE-PC/PRINTER	\$7,825	\$1,825	\$9,650
532448	MAINT AGREE-PC SOFTWARE	\$274,187	\$71,243	\$345,430
532449	MAINT AGREE-SERVER SOFTWR	\$378,200	\$146,250	\$524,450
532450	MAINT AGREE-SERVER EQUIP	\$12,000	(\$2,000)	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$976,491	\$778,265	\$1,754,756
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,500	\$2,500
532521	RENT/LEASE-MOTOR VEHICLES	\$718,823	\$34,141	\$752,964
532524	RENT/LEASE-GEN OFF EQUIP	\$3,600	\$1,400	\$5,000
532532	RENT/LEASE-VIDEO TRAN EQU	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$430	\$1,570	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$54,700	(\$17,389)	\$37,311
532713	TRANSP AIR-OUT OF COUNTRY	\$0	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$22,066	\$855	\$22,921
532715	TRANS GRND-OUT STA,IN US	\$7,170	\$255	\$7,425
532716	TRANS GRND-OUT OF COUNTRY	\$0	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$6,365	(\$115)	\$6,250
532718	TRANS OTH-OUTSTATE, IN US	\$4,647	\$5,216	\$9,863
532719	TRANS OTH-OUT OF COUNTRY	\$0	\$200	\$200
532721	LODGING - IN STATE	\$100,014	\$1,360	\$101,374
532722	LODGING-OUT STATE, IN US	\$51,930	(\$3,480)	\$48,450
532723	LODGING-OUT OF COUNTRY	\$0	\$1,000	\$1,000
532724	MEALS - IN STATE	\$52,796	(\$6,946)	\$45,850
532725	MEALS-OUT OF STATE,IN US	\$13,354	(\$1,754)	\$11,600
532726	MEALS - OUT OF COUNTRY	\$0	\$125	\$125
532727	MISC - IN STATE	\$700	\$760	\$1,460
532728	MISC - OUT STATE, IN US	\$944	\$350	\$1,294

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<b>REQUIREMENTS</b>				
532731	BD/NON-EMPLOYEE TRANSP	\$13,300	\$9,200	\$22,500
532732	BD/NON-EMPLOYEE SUBSIS	\$12,900	\$5,100	\$18,000
532811	TELEPHONE SERVICE	\$1,088,245	(\$389,045)	\$699,200
532812	TELECOMMUN DATA CHR	\$273,124	\$35,818	\$308,942
532814	CELLULAR PHONE SERVICES	\$56,757	\$15,868	\$72,625
532817	INTERNET SERV PROV CHARGE	\$2,400	\$17,875	\$20,275
532821	COMPUTER/DATA PROCESS SVC	\$500	\$323,682	\$324,182
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,000	(\$3,500)	\$1,500
532824	MANAGED SERVER SVCS	\$5,000	(\$5,000)	\$0
532826	SOFTWARE SUBSCRIPTIONS	\$1,500	\$28,500	\$30,000
532840	POSTAGE, FREIGHT & DELIV	\$109,917	\$3,458	\$113,375
532850	PRINT,BIND,DUPLICATE	\$62,710	\$1,610	\$64,320
532860	ADVERTISING	\$18,500,000	\$4,516,500	\$23,016,500
532870	CABLE TV	\$1,440	\$3,560	\$5,000
532911	PROPERTY-INSURANCE	\$8,700	\$1,300	\$10,000
532912	MOTOR VEHICLE INSURANCE	\$120	\$13,280	\$13,400
532913	LIABILITY INSURANCE	\$2,300	\$19,407	\$21,707
532920	BONDING	\$300	\$100	\$400
532930	REGISTRATION FEES	\$35,230	\$100,602	\$135,832
532942	OTHER EMP EDUCATIONAL EXP	\$210,978	(\$19,377)	\$191,601
532950	EMP MOVING EXPENSES	\$0	\$15,000	\$15,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$67,769,756</b>	<b>\$19,349,142</b>	<b>\$87,118,898</b>
533110	GENERAL OFFICE SUPPLIES	\$66,100	(\$2,375)	\$63,725
533120	DATA PROCESSING SUPPLIES	\$58,652	\$8,697	\$67,349
533130	PHOTOGRAPHIC SUPPLIES	\$1,900	(\$585)	\$1,315
533150	SECURITY & SAFETY SUPP	\$12,248	\$2,527	\$14,775
533190	OTHER ADMIN SUPPLIES	\$1,100	\$500	\$1,600
533210	JANITORIAL SUPPLIES	\$4,810	\$35,750	\$40,560
533240	CARPENTRY & HARDWARE SUPP	\$16,992	(\$11,392)	\$5,600
533290	OTHER FACILITY & HARDWARE	\$35,370	\$9,470	\$44,840
533310	GASOLINE	\$20,351	\$206,878	\$227,229
533410	FOOD SUPPLIES	\$11,700	\$8,760	\$20,460
533510	CLOTHING & UNIFORMS	\$1,000	\$1,500	\$2,500



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<b>REQUIREMENTS</b>				
533720	EDUCATIONAL SUPPLIES	\$13,925	(\$9,445)	\$4,480
533900	OTHER MATERIALS & SUPP	\$7,725	(\$2,325)	\$5,400
<b>TOTAL SUPPLIES</b>		<b>\$251,873</b>	<b>\$247,960</b>	<b>\$499,833</b>
534511	FURN-OFFICE	\$67,300	(\$3,635)	\$63,665
534521	OFFICE EQUIPMENT	\$7,326	\$2,100	\$9,426
534528	EQUIP-VOICE COMMUNICATION	\$79,750	(\$35,200)	\$44,550
534529	EQUIP-CUSTODY & SECURITY	\$4,937	\$46,278	\$51,215
534530	OTHER DP EQUIPMENT	\$75	(\$75)	\$0
534531	WAN EQUIPMENT	\$13,600	\$60,000	\$73,600
534533	LAN EQUIPMENT	\$500	\$1,000	\$1,500
534534	PC/PRINTER EQUIPMENT	\$72,900	(\$4,205)	\$68,695
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$666,474	(\$64,174)	\$602,300
534544	TRAILERS	\$2,500	\$4,500	\$7,000
534549	OTHER MOTORIZED VEHICLES	\$0	\$1,228	\$1,228
534711	OTHER COMPUTER SOFTWARE	\$10,100	(\$9,450)	\$650
534713	PC SOFTWARE	\$31,100	(\$31,100)	\$0
534714	SERVER SOFTWARE	\$83,000	(\$12,474)	\$70,526
534715	IT SECURITY SOFTWARE	\$0	\$20,000	\$20,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$5,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,051,562</b>	<b>(\$20,207)</b>	<b>\$1,031,355</b>
535120	LICENSES & PERMIT COSTS	\$1,717,250	\$144,560	\$1,861,810
535430	DEPRECIATION	\$799,000	(\$187,160)	\$611,840
535830	MEMBERSHIP DUES&SUBSCRIPT	\$191,129	\$20,485	\$211,614
535840	SERVICE & OTHER AWARDS	\$2,050	\$150	\$2,200
535890	OTHER ADMIN EXPENSE	\$1,550	\$13,425	\$14,975
535900	OTHER EXPENSES	\$4,730	(\$2,780)	\$1,950
535901	OTHER EXPENSES, NON-OPER	\$2,000	(\$2,000)	\$0
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
535960	ELECTRONIC PAYMT PROC FEE	\$10,100	\$7,825	\$17,925
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,728,809</b>	<b>(\$5,495)</b>	<b>\$2,723,314</b>
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$0	\$1,000,000
538108	TRAN OUT-ALCO LAW ENFORCE	\$2,100,000	\$0	\$2,100,000

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<b>REQUIREMENTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>
<b>REQUIREMENTS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>RECEIPTS</b>				
438103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$22,675,400	\$117,716,400
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>RECEIPTS</b>		<b>\$95,041,000</b>	<b>\$22,675,400</b>	<b>\$117,716,400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	255.000	0.000	255.000
<b>TOTAL PERSONAL SERVICES</b>		<b>255.000</b>	<b>0.000</b>	<b>255.000</b>
<b>TOTAL POSITIONS</b>		<b>255.000</b>	<b>0.000</b>	<b>255.000</b>