

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$2,045,863,000	\$2,050,358,325
LESS ESTIMATED RECEIPTS	\$2,045,863,000	\$2,050,358,325
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

54641-NC Education Lottery Proceeds

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
5242	NC Education Lottery - Proceeds - Transactions	\$2,045,863,000	\$2,050,358,325
TOTAL REQUIREMENTS		\$2,045,863,000	\$2,050,358,325
RECEIPTS			
5242	NC Education Lottery - Proceeds - Transactions	\$2,045,863,000	\$2,050,358,325
TOTAL RECEIPTS		\$2,045,863,000	\$2,050,358,325
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

54641-NC Education Lottery Proceeds

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532170	ADMIN SERVICES	\$143,820,000	\$143,820,000
TOTAL PURCHASED SERVICES		\$143,820,000	\$143,820,000
5359XX	OTHER EXPENSES	\$1,277,100,000	\$1,277,100,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,277,100,000	\$1,277,100,000
538103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$95,041,000
538105	TRN TO EDUC LOTTERY FUND	\$515,902,000	\$520,397,325
538107	UNCLAIMED PRIZE TO EDUC	\$14,000,000	\$14,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$624,943,000	\$629,438,325
TOTAL REQUIREMENTS		\$2,045,863,000	\$2,050,358,325
RECEIPTS			
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$450,000
TOTAL INVESTMENT INCOME		\$450,000	\$450,000
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,040,363,000	\$2,044,858,325
TOTAL SALES, SERVICE, & RENTALS		\$2,040,213,000	\$2,044,708,325
435900	OTHER LIC,FEES/PERMITS	\$5,200,000	\$5,200,000
TOTAL FEES, LICENSES, & FINES		\$5,200,000	\$5,200,000
TOTAL RECEIPTS		\$2,045,863,000	\$2,050,358,325
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

54641-NC Education Lottery Proceeds

5242-NC Education Lottery - Proceeds - Transactions

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
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TOTAL PURCHASED SERVICES		\$143,820,000	\$143,820,000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

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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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$95,041,000	\$95,041,000
LESS ESTIMATED RECEIPTS	\$95,041,000	\$95,041,000
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

54670-NC Education Lottery Commission

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
5261	NC Education Lottery - Administration	\$95,041,000	\$95,041,000
TOTAL REQUIREMENTS		\$95,041,000	\$95,041,000
RECEIPTS			
5261	NC Education Lottery - Administration	\$95,041,000	\$95,041,000
TOTAL RECEIPTS		\$95,041,000	\$95,041,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
5261	NC Education Lottery - Administration	252.000	252.000
TOTAL POSITIONS		252.000	252.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

54670-NC Education Lottery Commission

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	\$14,919,430	\$14,919,430
531412	OT PAY - RECEIPTS	\$71,000	\$71,000
531432	SHIFT PREM PAY - RECEIPTS	\$21,000	\$21,000
531462	EPA&SPA-LONGVTY PAY-REC	\$115,000	\$115,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,157,156	\$1,157,156
531522	REG RETIRE CONTRIB-RECPTS	\$2,324,414	\$2,324,414
531562	MED INS CONTRIB-RECPTS	\$1,397,000	\$1,397,000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$2,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$72,000	\$72,000
TOTAL PERSONAL SERVICES		\$20,139,000	\$20,139,000
532110	LEGAL SERVICES	\$74,000	\$74,000
532120	FINAN/AUDIT SERVICES	\$920,000	\$920,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$2,500
532140	OTH INFORMATION TECH SVCS	\$522,900	\$522,900
532141	WAN SUPPORT SERVICES	\$160,000	\$160,000
532142	VIDEO TRANSMISSN SUPPORT	\$2,000	\$2,000
532145	SERVER SUPPORT SVC	\$136,000	\$136,000
532170	ADMIN SERVICES	\$270,700	\$270,700
532181	FOOD SER AGREEMENT	\$5,600	\$5,600
532184	JANITORIAL SER AGREEMENT	\$104,240	\$104,240
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$2,600
532186	SECURITY SERVICE AGREE	\$37,750	\$37,750
532197	GAMING SYSTEMS SERVICES	\$34,809,000	\$34,809,000
532199	MISC CONTRACTUAL SERVICES	\$6,563,050	\$6,563,050
5322XX	UTILITY/ENERGY SERVICES	\$196,050	\$196,050
5323XX	REPAIR SERVICES	\$517,903	\$517,903
5324XX	MAINTENANCE AGREEMENTS	\$1,039,512	\$1,039,512
5325XX	RENTALS/LEASES	\$1,700,844	\$1,700,844
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$340,886	\$340,886
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,106,593	\$20,106,593
5329XX	OTHER SERVICES	\$257,628	\$257,628
TOTAL PURCHASED SERVICES		\$67,769,756	\$67,769,756
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$140,000	\$140,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$57,172	\$57,172
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$20,351	\$20,351
5334XX	FOOD & DIETARY SUPPLIES	\$11,700	\$11,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,925	\$13,925

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

54670-NC Education Lottery Commission

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5339XX	OTHER MATERIALS & SUPPLIES	\$7,725	\$7,725
TOTAL SUPPLIES		\$251,873	\$251,873
5345XX	EQUIPMENT	\$917,362	\$917,362
5347XX	INTANGIBLE ASSETS	\$134,200	\$134,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,051,562	\$1,051,562
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,717,250	\$1,717,250
5354XX	DEPRECIATION	\$799,000	\$799,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$194,729	\$194,729
5359XX	OTHER EXPENSES	\$17,830	\$17,830
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,728,809	\$2,728,809
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$1,000,000
538108	TRAN OUT-ALCO LAW ENFORCE	\$2,100,000	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,100,000	\$3,100,000
TOTAL REQUIREMENTS		\$95,041,000	\$95,041,000
RECEIPTS			
438103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$95,041,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$95,041,000	\$95,041,000
TOTAL RECEIPTS		\$95,041,000	\$95,041,000
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531112	EPA-REG SALARIES-RECPT	252.000	252.000
TOTAL PERSONAL SERVICES		252.000	252.000
TOTAL POSITIONS		252.000	252.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

54670-NC Education Lottery Commission

5261-NC Education Lottery - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
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531412	OT PAY - RECEIPTS	\$71,000	\$71,000
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531662	TAX EMP EXP REIMB-RECEIPT	\$72,000	\$72,000
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532140	OTH INFORMATION TECH SVCS	\$522,900	\$522,900
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5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$20,351	\$20,351

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

54670-NC Education Lottery Commission

5261-NC Education Lottery - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5334XX	FOOD & DIETARY SUPPLIES	\$11,700	\$11,700
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$13,925	\$13,925
5339XX	OTHER MATERIALS & SUPPLIES	\$7,725	\$7,725
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