

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$2,107,674,703
LESS ESTIMATED RECEIPTS	\$2,107,674,703
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

54641-NC Education Lottery Proceeds

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5242	NC Education Lottery - Proceeds - Transactions	\$2,050,358,325	\$57,316,378	\$2,107,674,703
Total REQUIREMENTS		\$2,050,358,325	\$57,316,378	\$2,107,674,703
RECEIPTS				
5242	NC Education Lottery - Proceeds - Transactions	\$2,050,358,325	\$57,316,378	\$2,107,674,703
Total RECEIPTS		\$2,050,358,325	\$57,316,378	\$2,107,674,703
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

54641-NC Education Lottery Proceeds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$143,820,000	\$0	\$143,820,000
	TOTAL PURCHASED SERVICES	\$143,820,000	\$0	\$143,820,000
535980	LOTTERY PRIZE EXPENSE	\$1,277,100,000	\$0	\$1,277,100,000
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$1,277,100,000	\$0	\$1,277,100,000
538103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$0	\$95,041,000
538105	TRN TO EDUC LOTTERY FUND	\$520,397,325	\$57,316,378	\$577,713,703
538107	UNCLAIMED PRIZE TO EDUC	\$14,000,000	\$0	\$14,000,000
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$629,438,325	\$57,316,378	\$686,754,703
	TOTAL REQUIREMENTS	\$2,050,358,325	\$57,316,378	\$2,107,674,703
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$0	\$450,000
	TOTAL INVESTMENT INCOME	\$450,000	\$0	\$450,000
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	\$0	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,044,858,325	\$57,316,378	\$2,102,174,703
	TOTAL SALES, SERVICE, & RENTALS	\$2,044,708,325	\$57,316,378	\$2,102,024,703
435900	OTHER LIC,FEES/PERMITS	\$5,200,000	\$0	\$5,200,000
	TOTAL FEES, LICENSES, & FINES	\$5,200,000	\$0	\$5,200,000
	TOTAL RECEIPTS	\$2,050,358,325	\$57,316,378	\$2,107,674,703
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

54641-NC Education Lottery Proceeds

5242-NC Education Lottery - Proceeds - Transactions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$143,820,000	\$0	\$143,820,000
TOTAL PURCHASED SERVICES		\$143,820,000	\$0	\$143,820,000
535980	LOTTERY PRIZE EXPENSE	\$1,277,100,000	\$0	\$1,277,100,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,277,100,000	\$0	\$1,277,100,000
538103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$0	\$95,041,000
538105	TRN TO EDUC LOTTERY FUND	\$520,397,325	\$57,316,378	\$577,713,703
538107	UNCLAIMED PRIZE TO EDUC	\$14,000,000	\$0	\$14,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$629,438,325	\$57,316,378	\$686,754,703
REQUIREMENTS		\$2,050,358,325	\$57,316,378	\$2,107,674,703
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$450,000	\$0	\$450,000
TOTAL INVESTMENT INCOME		\$450,000	\$0	\$450,000
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	\$0	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,044,858,325	\$57,316,378	\$2,102,174,703
TOTAL SALES, SERVICE, & RENTALS		\$2,044,708,325	\$57,316,378	\$2,102,024,703
435900	OTHER LIC,FEES/PERMITS	\$5,200,000	\$0	\$5,200,000
TOTAL FEES, LICENSES, & FINES		\$5,200,000	\$0	\$5,200,000
RECEIPTS		\$2,050,358,325	\$57,316,378	\$2,107,674,703
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$95,041,000
LESS ESTIMATED RECEIPTS	\$95,041,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

54670-NC Education Lottery Commission

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5261	NC Education Lottery - Administration	\$95,041,000	\$0	\$95,041,000
Total REQUIREMENTS		\$95,041,000	\$0	\$95,041,000
RECEIPTS				
5261	NC Education Lottery - Administration	\$95,041,000	\$0	\$95,041,000
Total RECEIPTS		\$95,041,000	\$0	\$95,041,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5261	NC Education Lottery - Administration	252.000	0.000	252.000
TOTAL POSITIONS		252.000	0.000	252.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

54670-NC Education Lottery Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$14,919,430	\$0	\$14,919,430
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	\$0	\$115,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,157,156	\$0	\$1,157,156
531522	REG RETIRE CONTRIB-RECPTS	\$2,324,414	\$0	\$2,324,414
531562	MED INS CONTRIB-RECPTS	\$1,397,000	\$0	\$1,397,000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$0	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$72,000	\$0	\$72,000
TOTAL PERSONAL SERVICES		\$20,139,000	\$0	\$20,139,000
532110	LEGAL SERVICES	\$74,000	\$0	\$74,000
532120	FINAN/AUDIT SERVICES	\$920,000	\$0	\$920,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$0	\$2,500
532140	OTH INFORMATION TECH SVCS	\$522,900	\$0	\$522,900
532141	WAN SUPPORT SERVICES	\$160,000	\$0	\$160,000
532142	VIDEO TRANSMISSN SUPPORT	\$2,000	\$0	\$2,000
532145	SERVER SUPPORT SVC	\$136,000	\$0	\$136,000
532170	ADMIN SERVICES	\$270,700	\$0	\$270,700
532181	FOOD SER AGREEMENT	\$5,600	\$0	\$5,600
532184	JANITORIAL SER AGREEMENT	\$104,240	\$0	\$104,240
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$0	\$2,600
532186	SECURITY SERVICE AGREE	\$37,750	\$0	\$37,750
532197	GAMING SYSTEMS SERVICES	\$34,809,000	\$0	\$34,809,000
532199	MISC CONTRACTUAL SERVICES	\$6,563,050	\$0	\$6,563,050
532210	ENRG SER -ELECTRICAL	\$180,900	\$0	\$180,900
532220	ENRG SER -NAT.GAS/PROPANE	\$7,700	\$0	\$7,700
532230	ENRG SER -WATER & SEWER	\$7,450	\$0	\$7,450
532310	REPAIRS-BUILDINGS	\$485,697	\$0	\$485,697
532331	REPAIRS-MOTOR VEHICLES	\$9,568	\$0	\$9,568
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$0	\$650
532333	REPAIRS-OTHER EQUIPMENT	\$21,988	\$0	\$21,988
532430	MAINT AGREEMENT-EQUIP	\$39,200	\$0	\$39,200

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Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

54670-NC Education Lottery Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532441	MAINT AGRMT-OTHER SOFTWARE	\$139,200	\$0	\$139,200
532443	MAINT AGRMT-OTHER DP EQP	\$30,900	\$0	\$30,900
532444	MAINT AGRMT-WAN EQUIP	\$140,000	\$0	\$140,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$18,000	\$0	\$18,000
532447	MAINT AGREE-PC/PRINTER	\$7,825	\$0	\$7,825
532448	MAINT AGREE-PC SOFTWARE	\$274,187	\$0	\$274,187
532449	MAINT AGREE-SERVER SOFTWR	\$378,200	\$0	\$378,200
532450	MAINT AGREE-SERVER EQUIP	\$12,000	\$0	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$976,491	\$0	\$976,491
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$718,823	\$0	\$718,823
532524	RENT/LEASE-GEN OFF EQUIP	\$3,600	\$0	\$3,600
532532	RENT/LEASE-VIDEO TRAN EQU	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$430	\$0	\$430
532712	TRANS AIR-OUT STATE,IN US	\$54,700	\$0	\$54,700
532714	TRANSP-GRND - IN STATE	\$22,066	\$0	\$22,066
532715	TRANS GRND-OUT STA,IN US	\$7,170	\$0	\$7,170
532717	TRANSP OTHER - IN STATE	\$6,365	\$0	\$6,365
532718	TRANS OTH-OUTSTATE, IN US	\$4,647	\$0	\$4,647
532721	LODGING - IN STATE	\$100,014	\$0	\$100,014
532722	LODGING-OUT STATE, IN US	\$51,930	\$0	\$51,930
532724	MEALS - IN STATE	\$52,796	\$0	\$52,796
532725	MEALS-OUT OF STATE,IN US	\$13,354	\$0	\$13,354
532727	MISC - IN STATE	\$700	\$0	\$700
532728	MISC - OUT STATE, IN US	\$944	\$0	\$944
532731	BD/NON-EMPLOYEE TRANSP	\$13,300	\$0	\$13,300
532732	BD/NON-EMPLOYEE SUBSIS	\$12,900	\$0	\$12,900
532811	TELEPHONE SERVICE	\$1,088,245	\$0	\$1,088,245
532812	TELECOMMUN DATA CHRG	\$273,124	\$0	\$273,124
532814	CELLULAR PHONE SERVICES	\$56,757	\$0	\$56,757
532817	INTERNET SERV PROV CHARGE	\$2,400	\$0	\$2,400
532821	COMPUTER/DATA PROCESS SVC	\$500	\$0	\$500
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,000	\$0	\$5,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

54670-NC Education Lottery Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532824	MANAGED SERVER SVCS	\$5,000	\$0	\$5,000
532826	SOFTWARE SUBSCRIPTIONS	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$109,917	\$0	\$109,917
532850	PRINT,BIND,DUPLICATE	\$62,710	\$0	\$62,710
532860	ADVERTISING	\$18,500,000	\$0	\$18,500,000
532870	CABLE TV	\$1,440	\$0	\$1,440
532911	PROPERTY-INSURANCE	\$8,700	\$0	\$8,700
532912	MOTOR VEHICLE INSURANCE	\$120	\$0	\$120
532913	LIABILITY INSURANCE	\$2,300	\$0	\$2,300
532920	BONDING	\$300	\$0	\$300
532930	REGISTRATION FEES	\$35,230	\$0	\$35,230
532942	OTHER EMP EDUCATIONAL EXP	\$210,978	\$0	\$210,978
TOTAL PURCHASED SERVICES		\$67,769,756	\$0	\$67,769,756
533110	GENERAL OFFICE SUPPLIES	\$66,100	\$0	\$66,100
533120	DATA PROCESSING SUPPLIES	\$58,652	\$0	\$58,652
533130	PHOTOGRAPHIC SUPPLIES	\$1,900	\$0	\$1,900
533150	SECURITY & SAFETY SUPP	\$12,248	\$0	\$12,248
533190	OTHER ADMIN SUPPLIES	\$1,100	\$0	\$1,100
533210	JANITORIAL SUPPLIES	\$4,810	\$0	\$4,810
533240	CARPENTRY & HARDWARE SUPP	\$16,992	\$0	\$16,992
533290	OTHER FACILITY & HARDWARE	\$35,370	\$0	\$35,370
533310	GASOLINE	\$20,351	\$0	\$20,351
533410	FOOD SUPPLIES	\$11,700	\$0	\$11,700
533510	CLOTHING & UNIFORMS	\$1,000	\$0	\$1,000
533720	EDUCATIONAL SUPPLIES	\$13,925	\$0	\$13,925
533900	OTHER MATERIALS & SUPP	\$7,725	\$0	\$7,725
TOTAL SUPPLIES		\$251,873	\$0	\$251,873
534511	FURN-OFFICE	\$67,300	\$0	\$67,300
534521	OFFICE EQUIPMENT	\$7,326	\$0	\$7,326
534528	EQUIP-VOICE COMMUNICATION	\$79,750	\$0	\$79,750
534529	EQUIP-CUSTODY & SECURITY	\$4,937	\$0	\$4,937
534530	OTHER DP EQUIPMENT	\$75	\$0	\$75
534531	WAN EQUIPMENT	\$13,600	\$0	\$13,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

54670-NC Education Lottery Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534533	LAN EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$72,900	\$0	\$72,900
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$666,474	\$0	\$666,474
534544	TRAILERS	\$2,500	\$0	\$2,500
534711	OTHER COMPUTER SOFTWARE	\$10,100	\$0	\$10,100
534713	PC SOFTWARE	\$31,100	\$0	\$31,100
534714	SERVER SOFTWARE	\$83,000	\$0	\$83,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,051,562	\$0	\$1,051,562
535120	LICENSES & PERMIT COSTS	\$1,717,250	\$0	\$1,717,250
535430	DEPRECIATION	\$799,000	\$0	\$799,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$191,129	\$0	\$191,129
535840	SERVICE & OTHER AWARDS	\$2,050	\$0	\$2,050
535890	OTHER ADMIN EXPENSE	\$1,550	\$0	\$1,550
535900	OTHER EXPENSES	\$4,730	\$0	\$4,730
535901	OTHER EXPENSES, NON-OPER	\$2,000	\$0	\$2,000
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
535960	ELECTRONIC PAYMT PROC FEE	\$10,100	\$0	\$10,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,728,809	\$0	\$2,728,809
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$0	\$1,000,000
538108	TRAN OUT-ALCO LAW ENFORCE	\$2,100,000	\$0	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,100,000	\$0	\$3,100,000
TOTAL REQUIREMENTS		\$95,041,000	\$0	\$95,041,000
RECEIPTS				
438103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$0	\$95,041,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$95,041,000	\$0	\$95,041,000
TOTAL RECEIPTS		\$95,041,000	\$0	\$95,041,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	252	0	252

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	252	0	252
TOTAL POSITIONS	252	0	252

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

54670-NC Education Lottery Commission

5261-NC Education Lottery - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$14,919,430	\$0	\$14,919,430
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	\$0	\$115,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,157,156	\$0	\$1,157,156
531522	REG RETIRE CONTRIB-RECPTS	\$2,324,414	\$0	\$2,324,414
531562	MED INS CONTRIB-RECPTS	\$1,397,000	\$0	\$1,397,000
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$0	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$72,000	\$0	\$72,000
TOTAL PERSONAL SERVICES		\$20,139,000	\$0	\$20,139,000
532110	LEGAL SERVICES	\$74,000	\$0	\$74,000
532120	FINAN/AUDIT SERVICES	\$920,000	\$0	\$920,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,500	\$0	\$2,500
532140	OTH INFORMATION TECH SVCS	\$522,900	\$0	\$522,900
532141	WAN SUPPORT SERVICES	\$160,000	\$0	\$160,000
532142	VIDEO TRANSMISSN SUPPORT	\$2,000	\$0	\$2,000
532145	SERVER SUPPORT SVC	\$136,000	\$0	\$136,000
532170	ADMIN SERVICES	\$270,700	\$0	\$270,700
532181	FOOD SER AGREEMENT	\$5,600	\$0	\$5,600
532184	JANITORIAL SER AGREEMENT	\$104,240	\$0	\$104,240
532185	WASTE REM/RECY SER AGREEM	\$2,600	\$0	\$2,600
532186	SECURITY SERVICE AGREE	\$37,750	\$0	\$37,750
532197	GAMING SYSTEMS SERVICES	\$34,809,000	\$0	\$34,809,000
532199	MISC CONTRACTUAL SERVICES	\$6,563,050	\$0	\$6,563,050
532210	ENRG SER -ELECTRICAL	\$180,900	\$0	\$180,900
532220	ENRG SER -NAT.GAS/PROPANE	\$7,700	\$0	\$7,700
532230	ENRG SER -WATER & SEWER	\$7,450	\$0	\$7,450
532310	REPAIRS-BUILDINGS	\$485,697	\$0	\$485,697
532331	REPAIRS-MOTOR VEHICLES	\$9,568	\$0	\$9,568
532332	REPAIRS-OTH COMPUTER EQP	\$650	\$0	\$650
532333	REPAIRS-OTHER EQUIPMENT	\$21,988	\$0	\$21,988

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

5261-NC Education Lottery - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	\$39,200	\$0	\$39,200
532441	MAINT AGRMT-OTHER SOFTWRE	\$139,200	\$0	\$139,200
532443	MAINT AGRMT-OTHER DP EQP	\$30,900	\$0	\$30,900
532444	MAINT AGRMT-WAN EQUIP	\$140,000	\$0	\$140,000
532445	MAINT AGRMT-VIDEO TRAN EQ	\$18,000	\$0	\$18,000
532447	MAINT AGREE-PC/PRINTER	\$7,825	\$0	\$7,825
532448	MAINT AGREE-PC SOFTWARE	\$274,187	\$0	\$274,187
532449	MAINT AGREE-SERVER SOFTWR	\$378,200	\$0	\$378,200
532450	MAINT AGREE-SERVER EQUIP	\$12,000	\$0	\$12,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$976,491	\$0	\$976,491
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$718,823	\$0	\$718,823
532524	RENT/LEASE-GEN OFF EQUIP	\$3,600	\$0	\$3,600
532532	RENT/LEASE-VIDEO TRAN EQU	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$430	\$0	\$430
532712	TRANS AIR-OUT STATE,IN US	\$54,700	\$0	\$54,700
532714	TRANSP-GRND - IN STATE	\$22,066	\$0	\$22,066
532715	TRANS GRND-OUT STA,IN US	\$7,170	\$0	\$7,170
532717	TRANSP OTHER - IN STATE	\$6,365	\$0	\$6,365
532718	TRANS OTH-OUTSTATE, IN US	\$4,647	\$0	\$4,647
532721	LODGING - IN STATE	\$100,014	\$0	\$100,014
532722	LODGING-OUT STATE, IN US	\$51,930	\$0	\$51,930
532724	MEALS - IN STATE	\$52,796	\$0	\$52,796
532725	MEALS-OUT OF STATE,IN US	\$13,354	\$0	\$13,354
532727	MISC - IN STATE	\$700	\$0	\$700
532728	MISC - OUT STATE, IN US	\$944	\$0	\$944
532731	BD/NON-EMPLOYEE TRANSP	\$13,300	\$0	\$13,300
532732	BD/NON-EMPLOYEE SUBSIS	\$12,900	\$0	\$12,900
532811	TELEPHONE SERVICE	\$1,088,245	\$0	\$1,088,245
532812	TELECOMMUN DATA CHRG	\$273,124	\$0	\$273,124
532814	CELLULAR PHONE SERVICES	\$56,757	\$0	\$56,757
532817	INTERNET SERV PROV CHARGE	\$2,400	\$0	\$2,400
532821	COMPUTER/DATA PROCESS SVC	\$500	\$0	\$500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

5261-NC Education Lottery - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,000	\$0	\$5,000
532824	MANAGED SERVER SVCS	\$5,000	\$0	\$5,000
532826	SOFTWARE SUBSCRIPTIONS	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$109,917	\$0	\$109,917
532850	PRINT,BIND,DUPLICATE	\$62,710	\$0	\$62,710
532860	ADVERTISING	\$18,500,000	\$0	\$18,500,000
532870	CABLE TV	\$1,440	\$0	\$1,440
532911	PROPERTY-INSURANCE	\$8,700	\$0	\$8,700
532912	MOTOR VEHICLE INSURANCE	\$120	\$0	\$120
532913	LIABILITY INSURANCE	\$2,300	\$0	\$2,300
532920	BONDING	\$300	\$0	\$300
532930	REGISTRATION FEES	\$35,230	\$0	\$35,230
532942	OTHER EMP EDUCATIONAL EXP	\$210,978	\$0	\$210,978
TOTAL PURCHASED SERVICES		\$67,769,756	\$0	\$67,769,756
533110	GENERAL OFFICE SUPPLIES	\$66,100	\$0	\$66,100
533120	DATA PROCESSING SUPPLIES	\$58,652	\$0	\$58,652
533130	PHOTOGRAPHIC SUPPLIES	\$1,900	\$0	\$1,900
533150	SECURITY & SAFETY SUPP	\$12,248	\$0	\$12,248
533190	OTHER ADMIN SUPPLIES	\$1,100	\$0	\$1,100
533210	JANITORIAL SUPPLIES	\$4,810	\$0	\$4,810
533240	CARPENTRY & HARDWARE SUPP	\$16,992	\$0	\$16,992
533290	OTHER FACILITY & HARDWARE	\$35,370	\$0	\$35,370
533310	GASOLINE	\$20,351	\$0	\$20,351
533410	FOOD SUPPLIES	\$11,700	\$0	\$11,700
533510	CLOTHING & UNIFORMS	\$1,000	\$0	\$1,000
533720	EDUCATIONAL SUPPLIES	\$13,925	\$0	\$13,925
533900	OTHER MATERIALS & SUPP	\$7,725	\$0	\$7,725
TOTAL SUPPLIES		\$251,873	\$0	\$251,873
534511	FURN-OFFICE	\$67,300	\$0	\$67,300
534521	OFFICE EQUIPMENT	\$7,326	\$0	\$7,326
534528	EQUIP-VOICE COMMUNICATION	\$79,750	\$0	\$79,750
534529	EQUIP-CUSTODY & SECURITY	\$4,937	\$0	\$4,937
534530	OTHER DP EQUIPMENT	\$75	\$0	\$75

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5261-NC Education Lottery - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534531	WAN EQUIPMENT	\$13,600	\$0	\$13,600
534533	LAN EQUIPMENT	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$72,900	\$0	\$72,900
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$666,474	\$0	\$666,474
534544	TRAILERS	\$2,500	\$0	\$2,500
534711	OTHER COMPUTER SOFTWARE	\$10,100	\$0	\$10,100
534713	PC SOFTWARE	\$31,100	\$0	\$31,100
534714	SERVER SOFTWARE	\$83,000	\$0	\$83,000
534730	EXTERNAL DEVELOP SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,051,562	\$0	\$1,051,562
535120	LICENSES & PERMIT COSTS	\$1,717,250	\$0	\$1,717,250
535430	DEPRECIATION	\$799,000	\$0	\$799,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$191,129	\$0	\$191,129
535840	SERVICE & OTHER AWARDS	\$2,050	\$0	\$2,050
535890	OTHER ADMIN EXPENSE	\$1,550	\$0	\$1,550
535900	OTHER EXPENSES	\$4,730	\$0	\$4,730
535901	OTHER EXPENSES, NON-OPER	\$2,000	\$0	\$2,000
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
535960	ELECTRONIC PAYMT PROC FEE	\$10,100	\$0	\$10,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,728,809	\$0	\$2,728,809
538104	DHHS COMPULSIVE GAMBLING	\$1,000,000	\$0	\$1,000,000
538108	TRAN OUT-ALCO LAW ENFORCE	\$2,100,000	\$0	\$2,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,100,000	\$0	\$3,100,000
REQUIREMENTS		\$95,041,000	\$0	\$95,041,000
RECEIPTS				
438103	INTRA-OPERATING TRANSFERS	\$95,041,000	\$0	\$95,041,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$95,041,000	\$0	\$95,041,000
RECEIPTS		\$95,041,000	\$0	\$95,041,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

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Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	252.000	0.000	252.000
TOTAL PERSONAL SERVICES		252.000	0.000	252.000
TOTAL POSITIONS		252.000	0.000	252.000