

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,910,746,400
LESS ESTIMATED RECEIPTS	\$2,910,746,400
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

54641-NC Education Lottery Proceeds

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5242	NC Education Lottery - Proceeds - Transactions	\$2,855,746,400	\$55,000,000	\$2,910,746,400
Total REQUIREMENTS		\$2,855,746,400	\$55,000,000	\$2,910,746,400
RECEIPTS				
5242	NC Education Lottery - Proceeds - Transactions	\$2,855,746,400	\$55,000,000	\$2,910,746,400
Total RECEIPTS		\$2,855,746,400	\$55,000,000	\$2,910,746,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54641-NC Education Lottery Proceeds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$189,241,000	\$0	\$189,241,000
TOTAL PURCHASED SERVICES		\$189,241,000	\$0	\$189,241,000
5359XX	OTHER EXPENSES	\$1,718,789,000	\$0	\$1,718,789,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,718,789,000	\$0	\$1,718,789,000
538103	INTRA-OPERATING TRANSFERS	\$117,716,400	\$0	\$117,716,400
538105	TRN TO EDUC LOTTERY FUND	\$814,000,000	\$55,000,000	\$869,000,000
538107	UNCLAIMED PRIZE TO EDUC	\$16,000,000	\$0	\$16,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$947,716,400	\$55,000,000	\$1,002,716,400
TOTAL REQUIREMENTS		\$2,855,746,400	\$55,000,000	\$2,910,746,400
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$900,000	\$0	\$900,000
TOTAL INVESTMENT INCOME		\$900,000	\$0	\$900,000
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	\$0	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,849,796,400	\$55,000,000	\$2,904,796,400
TOTAL SALES, SERVICE, & RENTALS		\$2,849,646,400	\$55,000,000	\$2,904,646,400
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		\$2,855,746,400	\$55,000,000	\$2,910,746,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54641-NC Education Lottery Proceeds

5242-NC Education Lottery - Proceeds - Transactions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$189,241,000	\$0	\$189,241,000
TOTAL PURCHASED SERVICES		\$189,241,000	\$0	\$189,241,000
5359XX	OTHER EXPENSES	\$1,718,789,000	\$0	\$1,718,789,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,718,789,000	\$0	\$1,718,789,000
538103	INTRA-OPERATING TRANSFERS	\$117,716,400	\$0	\$117,716,400
538105	TRN TO EDUC LOTTERY FUND	\$814,000,000	\$55,000,000	\$869,000,000
538107	UNCLAIMED PRIZE TO EDUC	\$16,000,000	\$0	\$16,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$947,716,400	\$55,000,000	\$1,002,716,400
REQUIREMENTS		\$2,855,746,400	\$55,000,000	\$2,910,746,400
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$900,000	\$0	\$900,000
TOTAL INVESTMENT INCOME		\$900,000	\$0	\$900,000
434101	SALES/SERVICES - BAD DEBT	(\$150,000)	\$0	(\$150,000)
434700	LOTTERY TICKET SALES	\$2,849,796,400	\$55,000,000	\$2,904,796,400
TOTAL SALES, SERVICE, & RENTALS		\$2,849,646,400	\$55,000,000	\$2,904,646,400
435900	OTHER LIC,FEES/PERMITS	\$5,200,000	\$0	\$5,200,000
TOTAL FEES, LICENSES, & FINES		\$5,200,000	\$0	\$5,200,000
RECEIPTS		\$2,855,746,400	\$55,000,000	\$2,910,746,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$117,716,400
LESS ESTIMATED RECEIPTS	\$117,716,400
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

54670-NC Education Lottery Commission

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5261	NC Education Lottery - Administration	\$117,716,400	\$0	\$117,716,400
Total REQUIREMENTS		\$117,716,400	\$0	\$117,716,400
RECEIPTS				
5261	NC Education Lottery - Administration	\$117,716,400	\$0	\$117,716,400
Total RECEIPTS		\$117,716,400	\$0	\$117,716,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5261	NC Education Lottery - Administration	255.000	0.000	255.000
TOTAL POSITIONS		255.000	0.000	255.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54670-NC Education Lottery Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$15,366,576	\$0	\$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	\$130,000	\$0	\$130,000
531472	BONUS-INCENTIVE PAY-RECPT	\$1,491,205	\$0	\$1,491,205
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,299,969	\$0	\$1,299,969
531522	REG RETIRE CONTRIB-RECPTS	\$3,133,522	\$0	\$3,133,522
531562	MED INS CONTRIB-RECPTS	\$1,568,728	\$0	\$1,568,728
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531576	FLEXIBLE SPENDING SAVINGS	\$24,000	\$0	\$24,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$0	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$75,000	\$0	\$75,000
TOTAL PERSONAL SERVICES		\$23,243,000	\$0	\$23,243,000
532110	LEGAL SERVICES	\$75,000	\$0	\$75,000
532120	FINAN/AUDIT SERVICES	\$880,845	\$0	\$880,845
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$0	\$300
532140	OTH INFORMATION TECH SVCS	\$485,368	\$0	\$485,368
532141	WAN SUPPORT SERVICES	\$65,000	\$0	\$65,000
532142	VIDEO TRANSMISSN SUPPORT	\$17,000	\$0	\$17,000
532145	SERVER SUPPORT SVC	\$325,000	\$0	\$325,000
532170	ADMIN SERVICES	\$268,555	\$0	\$268,555
532181	FOOD SER AGREEMENT	\$6,825	\$0	\$6,825
532184	JANITORIAL SER AGREEMENT	\$213,150	\$0	\$213,150
532185	WASTE REM/RECY SER AGREEM	\$4,200	\$0	\$4,200
532186	SECURITY SERVICE AGREE	\$19,680	\$0	\$19,680
532197	GAMING SYSTEMS SERVICES	\$45,391,675	\$0	\$45,391,675
532199	MISC CONTRACTUAL SERVICES	\$9,353,525	\$0	\$9,353,525
5322XX	UTILITY/ENERGY SERVICES	\$285,485	\$0	\$285,485
5323XX	REPAIR SERVICES	\$458,908	\$0	\$458,908
5324XX	MAINTENANCE AGREEMENTS	\$1,370,580	\$0	\$1,370,580
5325XX	RENTALS/LEASES	\$2,517,720	\$0	\$2,517,720
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$336,223	\$0	\$336,223
5328XX	COMMUNICATIONS AND INFORMATION	\$24,655,919	\$0	\$24,655,919

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

54670-NC Education Lottery Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$387,940	\$0	\$387,940
TOTAL PURCHASED SERVICES		\$87,118,898	\$0	\$87,118,898
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$148,764	\$0	\$148,764
5332XX	FACILITY & HARDWARE SUPPLIES	\$91,000	\$0	\$91,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$227,229	\$0	\$227,229
5334XX	FOOD & DIETARY SUPPLIES	\$20,460	\$0	\$20,460
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,500	\$0	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,480	\$0	\$4,480
5339XX	OTHER MATERIALS & SUPPLIES	\$5,400	\$0	\$5,400
TOTAL SUPPLIES		\$499,833	\$0	\$499,833
5345XX	EQUIPMENT	\$925,179	\$0	\$925,179
5347XX	INTANGIBLE ASSETS	\$106,176	\$0	\$106,176
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,031,355	\$0	\$1,031,355
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,861,810	\$0	\$1,861,810
5354XX	DEPRECIATION	\$611,840	\$0	\$611,840
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$228,789	\$0	\$228,789
5359XX	OTHER EXPENSES	\$20,875	\$0	\$20,875
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,723,314	\$0	\$2,723,314
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		\$117,716,400	\$0	\$117,716,400
RECEIPTS				
438103	INTRA-OPERATING TRANSFERS	\$117,716,400	\$0	\$117,716,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,716,400	\$0	\$117,716,400
TOTAL RECEIPTS		\$117,716,400	\$0	\$117,716,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	255	0	255

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	255	0	255
TOTAL POSITIONS	255	0	255

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

54670-NC Education Lottery Commission

5261-NC Education Lottery - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$15,366,576	\$0	\$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	\$130,000	\$0	\$130,000
531472	BONUS-INCENTIVE PAY-RECPT	\$1,491,205	\$0	\$1,491,205
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,299,969	\$0	\$1,299,969
531522	REG RETIRE CONTRIB-RECPTS	\$3,133,522	\$0	\$3,133,522
531562	MED INS CONTRIB-RECPTS	\$1,568,728	\$0	\$1,568,728
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531576	FLEXIBLE SPENDING SAVINGS	\$24,000	\$0	\$24,000
531631	WRKER COMP-MED PAYMENTS	\$60,000	\$0	\$60,000
531662	TAX EMP EXP REIMB-RECEIPT	\$75,000	\$0	\$75,000
TOTAL PERSONAL SERVICES		\$23,243,000	\$0	\$23,243,000
532110	LEGAL SERVICES	\$75,000	\$0	\$75,000
532120	FINAN/AUDIT SERVICES	\$880,845	\$0	\$880,845
532133	EMPLYEE/EMPLYMENT PHYSICA	\$300	\$0	\$300
532140	OTH INFORMATION TECH SVCS	\$485,368	\$0	\$485,368
532141	WAN SUPPORT SERVICES	\$65,000	\$0	\$65,000
532142	VIDEO TRANSMISSN SUPPORT	\$17,000	\$0	\$17,000
532145	SERVER SUPPORT SVC	\$325,000	\$0	\$325,000
532170	ADMIN SERVICES	\$268,555	\$0	\$268,555
532181	FOOD SER AGREEMENT	\$6,825	\$0	\$6,825
532184	JANITORIAL SER AGREEMENT	\$213,150	\$0	\$213,150
532185	WASTE REM/RECY SER AGREEM	\$4,200	\$0	\$4,200
532186	SECURITY SERVICE AGREE	\$19,680	\$0	\$19,680
532197	GAMING SYSTEMS SERVICES	\$45,391,675	\$0	\$45,391,675
532199	MISC CONTRACTUAL SERVICES	\$9,353,525	\$0	\$9,353,525
5322XX	UTILITY/ENERGY SERVICES	\$285,485	\$0	\$285,485
5323XX	REPAIR SERVICES	\$458,908	\$0	\$458,908
5324XX	MAINTENANCE AGREEMENTS	\$1,370,580	\$0	\$1,370,580
5325XX	RENTALS/LEASES	\$2,517,720	\$0	\$2,517,720
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$336,223	\$0	\$336,223

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

5261-NC Education Lottery - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$24,655,919	\$0	\$24,655,919
5329XX	OTHER SERVICES	\$387,940	\$0	\$387,940
TOTAL PURCHASED SERVICES		\$87,118,898	\$0	\$87,118,898
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$148,764	\$0	\$148,764
5332XX	FACILITY & HARDWARE SUPPLIES	\$91,000	\$0	\$91,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$227,229	\$0	\$227,229
5334XX	FOOD & DIETARY SUPPLIES	\$20,460	\$0	\$20,460
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$2,500	\$0	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,480	\$0	\$4,480
5339XX	OTHER MATERIALS & SUPPLIES	\$5,400	\$0	\$5,400
TOTAL SUPPLIES		\$499,833	\$0	\$499,833
5345XX	EQUIPMENT	\$925,179	\$0	\$925,179
5347XX	INTANGIBLE ASSETS	\$106,176	\$0	\$106,176
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,031,355	\$0	\$1,031,355
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,861,810	\$0	\$1,861,810
5354XX	DEPRECIATION	\$611,840	\$0	\$611,840
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$228,789	\$0	\$228,789
5359XX	OTHER EXPENSES	\$20,875	\$0	\$20,875
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,723,314	\$0	\$2,723,314
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		\$117,716,400	\$0	\$117,716,400
RECEIPTS				
438103	INTRA-OPERATING TRANSFERS	\$117,716,400	\$0	\$117,716,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$117,716,400	\$0	\$117,716,400
RECEIPTS		\$117,716,400	\$0	\$117,716,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	255.000	0.000	255.000
--------	------------------------	---------	-------	---------

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	255.000	0.000	255.000
TOTAL POSITIONS	255.000	0.000	255.000