

### NC Lottery Expenditures

	FY 2011-12 Actual		FY 2012-13 Budget	
	\$ in millions	% of Total <sup>1</sup>	\$ in millions	% of Total <sup>1</sup>
<b>Prizes</b>	961.6	60.0%	974.5	60.7%
<b>NC Education Lottery Transfers<sup>2</sup></b>	459.5	28.7%	442.0	27.5%
<b>Retailer Commissions</b>	111.6	7.0%	112.0	7.0%
<b>Administration</b>	67.8	4.2%	75.2	4.7%
<u>Lottery Commission:</u>	40.7	2.5%	47.9	3.0%
Salaries & Benefits	16.6	1.0%	17.8	1.1%
Advertising	14.8	0.9%	15.5	1.0%
Marketing/Retailer Incentives	3.0	0.2%	5.5	0.3%
Equipment/Supplies	1.2	0.1%	1.9	0.1%
Other Services	5.0	0.3%	7.0	0.4%
<u>Gaming Services (Gtech &amp; Fees)</u>	27.1	1.7%	27.3	1.7%
<b>Non-Operating Expenses</b>	1.9	0.1%	2.0	0.1%
<b>Total Expenditures</b>	<b>\$1,602.4</b>	<b>100.0%</b>	<b>\$1,605.7</b>	<b>100.0%</b>

### NC Education Lottery Appropriations

Education Program	FY 2011-12 Enacted Budget		FY 2011-12 Revised Budget		FY 2012-13 Enacted Budget	
	\$	% Total	\$	% Total	\$	% Total
Classroom Teachers	220.6	52%	220.6	48%	220.6	50%
LEA Flex Cut Reduction	N/A		-	0%	16.4	4%
Pre-Kindergarten	63.1	15%	63.1	14%	63.1	14%
Public School Capital	100.0	24%	100.0	22%	100.1	23%
Scholarships for Needy Students	30.5	7%	30.5	7%	30.5	7%
UNC Need-Based Aid <sup>3</sup>	10.7	3%	42.9	9%	10.7	2%
<b>Total</b>	<b>425.0</b>	<b>100%</b>	<b>457.1</b>	<b>100%</b>	<b>441.4</b>	<b>100%</b>

NOTE: <sup>1</sup>Percentages are rounded.

<sup>2</sup>\$459.5 million transferred for education in FY 2011-12; only \$457.1 million was utilized FY 2011-12, the balance was transferred in 1<sup>st</sup> quarter FY 2012-13.

<sup>3</sup>Adjusted pursuant to S.L. 2012-142, Section 5.3 and S.L. 2012-145, Section 1.3.

**Source: NC Lottery Commission and Fiscal Research Division, NC General Assembly**