

LOTTERY SPECIAL FUNDS
07/01-06/30/2013

	FY 13 BUDGET	3rd 1/4 Allocation	3RD 1/4 Actual	4th 1/4 Allocation	4th 1/4 Actual	YTD Actual	YTD Allocation
SALARIES AND WAGES	\$ 12,943,055	\$ 3,246,362	\$ 3,382,289	\$ 4,172,237	\$ 3,833,093	\$ 12,739,838	\$ 12,943,055
OPERATING COSTS	39,617,803	10,000,000	8,510,906	11,180,515	12,565,807	39,514,001	39,617,803
SUPPLIES & MATERIALS	139,000	15,000	112,268	3,228	139,044	372,084	139,000
EQUIPMENT	1,412,079	50,000	6,675	135,554	2,620	1,235,820	1,412,079
FIXED CHARGES	790,654	175,000	181,446	177,325	189,777	809,553	790,654
TOTALS	\$ 54,902,591	\$ 13,486,362	\$ 12,193,584	\$ 15,668,859	\$ 16,730,342	\$ 54,671,296	\$ 54,902,591