

LOTTERY SPECIAL FUNDS
07/01-10/31/2013

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07/01/2013 - 10/31/2013

	FY 14 BUDGET	1st 1/4 Allocation	1st 1/4 Actual	2nd 1/4 Allocation	2nd 1/4 Actual	YTD Actual	YTD Allocation
SALARIES AND WAGES	\$ 13,901,792	\$ 2,744,386.93	\$ 2,744,387	\$ 3,475,448	\$ 1,026,182	\$ 3,770,569	\$ 6,219,835
OPERATING COSTS	39,892,483	5,166,592.38	5,166,592	9,973,121	4,362,857	9,529,450	15,139,713
SUPPLIES & MATERIALS	139,000	358,195.34	358,195	34,750	1,291	359,486	392,945
EQUIPMENT	1,410,779	1,216,320.34	1,216,320	352,695	80,377	1,296,697	1,569,015
FIXED CHARGES	822,804	247,554.19	247,554	205,701	62,105	309,659	453,255
TOTALS	\$ 56,166,858	\$ 9,733,049	\$ 9,733,049	\$ 14,041,715	\$ 5,532,811	\$ 15,265,861	\$ 23,774,764