

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,772,980			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	367.00			
	21,923,912			2510 1
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	93,296			2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE	3,373,174			2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	2,635,251			2510 1
=====				
INSTANT TICKET PURCHASE				101740
OPERATING TRUST FUND -STATE	30,900,000			2510 1
=====				
ADVERTISING AGENCY FEES				102378
OPERATING TRUST FUND -STATE	3,486,945			2510 1
=====				
COMPULSIVE GAMBLING PROG				102379
OPERATING TRUST FUND -STATE	1,119,000			2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
OPERATING TRUST FUND -STATE	30,263,508			2510 1
ONLINE GAMES CONTRACT				102381
OPERATING TRUST FUND -STATE	30,340,321			2510 1
LOTTERY ITVM				102382
OPERATING TRUST FUND -STATE	3,900,000			2510 1
RETAILER INCENTIVES				102388
OPERATING TRUST FUND -STATE	1,750,000			2510 1
SALARY INCENTIVE PAYMENTS				103290
OPERATING TRUST FUND -STATE	21,060			2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	367.00			
TOTAL ISSUE.....	129,806,467			
TOTAL SALARY RATE.....	14,772,980			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	36,487			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL ISSUE - REALIGNMENT OF				
POSITIONS BETWEEN PROGRAM				
COMPONENT - ADD BACK				160P100
SALARIES AND BENEFITS				010000
	11.00			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This is a technical issue requesting a transfer of 11 positions between program components to realign positions within the General Appropriations Act. This issue is being submitted at the request of the Governor's Office of Policy and Budget to properly align the positions to their current placement in Peoples First, as well as the current responsibilities assigned to the positions.

The Lottery is requesting that 11 positions within the Executive Direction Program Component 16.02.00.00.000 be transferred to the Lottery Operations Program Component 16.01.00.00.000.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	11.00					0.00	
TOTALS FOR ISSUE BY FUND	11.00						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	7,591-	7,591-		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	11,600-	11,600-		2510 1
=====				
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	19,191-	19,191-		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

In accordance with section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center (NSRC), excluding application development, are to be transferred by the agency to the primary data center. The Lottery is scheduled to become a full-service customer of the primary data center by July 1, 2010. Utilizing the tools provided by the Agency for Enterprise Information Technology, the Lottery has estimated a transfer of \$7,591 in Salaries and Benefits and \$11,600 in Contracted Services funds. The Lottery has 5 servers located at the SSRC, 4 Advanced Interactive Executive (AIX) servers and 1 Windows server. The AIX servers are used as edge components for the Lottery's public website. The Windows server is used to run an email marketing solution, ListServ Maestro. The \$11,600 is the total amount of software and hardware maintenance the Lottery currently pays for the servers located at the SSRC.

The exercise had the Lottery identify the FTE's that operate, manage, maintain, and upgrade hardware and software for the equipment located at the SSRC. The percentage of time allocated in the Alternative Personnel Cost Calculation Worksheet was derived by the following methodology; The Lottery has 34 AIX servers statewide with 4 of them located at the SSRC. 4 divided by 34 = 11.8%. Therefore the AIX Administrator would spend roughly 11.8% of their time on the servers at SSRC. The same was calculated for the Windows Administrator. The Lottery has 63 Windows servers statewide with 1 located at the SSRC. 1 divided by 63 = 1.6%. 1.6% of the Windows Administrator's time would be spent on the server at the SSRC. The FTE's yearly salaries and benefits combined multiplied by these percentages resulted in \$7,591.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							7,591-

							7,591-
							=====

A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							7,591-

							7,591-
							=====

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND	-STATE	7,591	7,591				2510 1
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
<u>PGM: LOTTERY OPERATIONS</u>				36010000
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND				
-STATE		11,600	11,600	2510 1
		=====	=====	=====
TOTAL: ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				
TOTAL ISSUE.....		19,191	19,191	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

In accordance with section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center (NSRC), excluding application development, are to be transferred by the agency to the primary data center. The Lottery is scheduled to become a full-service customer of the primary data center by July 1, 2010. Utilizing the tools provided by the Agency for Enterprise Information Technology, the Lottery has estimated a transfer of \$7,591 in Salaries and Benefits and \$11,600 in Contracted Services funds. The Lottery has 5 servers located at the SSRC, 4 Advanced Interactive Executive (AIX) servers and 1 Windows server. The AIX servers are used as edge components for the Lottery's public website. The Windows server is used to run an email marketing solution, ListServ Maestro. The \$11,600 is the total amount of software and hardware maintenance the Lottery currently pays for the servers located at the SSRC.

The exercise had the Lottery identify the FTE's that operate, manage, maintain, and upgrade hardware and software for the equipment located at the SSRC. The percentage of time allocated in the Alternative Personnel Cost Calculation Worksheet was derived by the following methodology; The Lottery has 34 AIX servers statewide with 4 of them located at the SSRC. 4 divided by 34 = 11.8%. Therefore the AIX Administrator would spend roughly 11.8% of their time on the servers at SSRC. The same was calculated for the Windows Administrator. The Lottery has 63 Windows servers statewide with 1 located at the SSRC. 1 divided by 63 = 1.6%. 1.6% of the Windows Administrator's time would be spent on the server at the SSRC. The FTE's yearly salaries and benefits combined multiplied by these percentages resulted in \$7,591.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							7,591

							7,591
							=====

A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							7,591

							7,591
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
NONRECURRING EXPENDITURES				2100000
INDEPENDENT SECURITY AUDIT				2103011
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		250,000-		2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		182,435		2510 1
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS				33001C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		100-		2510 1

AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES				
In conjunction with the Full Service Transfer Issue agencies are to include an issue to deduct resources identified by the Primary Data Center equal to the savings generated from the consolidation. This issue is a place holder pending cost information to be received from the Primary Data Center.				

TOTAL: GOVERNMENTAL OPERATIONS				1601.00.00.00
BY FUND TYPE				
TRUST FUNDS.....		378.00		
SALARY RATE.....		129,775,289		2000
		14,772,980		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,431,233			
=====				
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	71.00	4,512,149		2510 1
=====				
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE		391,500		2510 1
=====				
EXPENSES				040000
OPERATING TRUST FUND -STATE		3,094,963		2510 1
=====				
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE		1,000		2510 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		814,749		2510 1
=====				
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE		319,768		2510 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		175,249		2510 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	71.00			
TOTAL ISSUE.....	9,309,378			
TOTAL SALARY RATE.....	3,431,233			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	13,830-			2510 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	5,839			2510 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL ISSUE - REALIGNMENT OF				
POSITIONS BETWEEN PROGRAM				
COMPONENT - DEDUCT				160P200
SALARIES AND BENEFITS				010000
	11.00-			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a technical issue requesting a transfer of 11 positions between program components to realign positions within the General Appropriations Act. This issue is being submitted at the request of the Governor's Office of Policy and Budget to properly align the positions to their current placement in Peoples First, as well as the current responsibilities assigned to the positions.

The Lottery is requesting that 11 positions within the Executive Direction Program Component 16.02.00.00.000 be transferred to the Lottery Operations Program Component 16.01.00.00.000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TECHNICAL ISSUE - REALIGNMENT OF				
POSITIONS BETWEEN PROGRAM				
COMPONENT - DEDUCT				160P200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	11.00-					0.00	
TOTALS FOR ISSUE BY FUND	11.00-						

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	29,195						2510 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	60.00						
SALARY RATE.....	9,330,582						2000
	3,431,233						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
TOTAL: PGM: LOTTERY OPERATIONS				36010000
BY FUND TYPE				
	438.00			
TRUST FUNDS.....		139,105,871		2000
SALARY RATE.....		18,204,213		
	=====	=====	=====	