

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		13,933,593					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		365.00					
		20,844,861					2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE		18,296					
							2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE		2,388,913					
							2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		393,885					
							2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		2,963,312					
							2510 1
=====							
INSTANT TICKET PURCHASE							101740
OPERATING TRUST FUND -STATE		42,375,800					
							2510 1
=====							
ADVERTISING AGENCY FEES							102378
OPERATING TRUST FUND -STATE		2,756,945					
							2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
OPERATING TRUST FUND -STATE		34,793,508					2510 1
=====							
TERMINAL GAMES FEES							102381
OPERATING TRUST FUND -STATE		28,995,788					2510 1
=====							
LOTTERY ITVM							102382
OPERATING TRUST FUND -STATE		5,010,600					2510 1
=====							
LOTTERY FSVM							102383
OPERATING TRUST FUND -STATE		1,565,000					2510 1
=====							
RETAILER INCENTIVES							102388
OPERATING TRUST FUND -STATE		2,325,000					2510 1
=====							
SALARY INCENTIVE PAYMENTS							103290
OPERATING TRUST FUND -STATE		14,060					2510 1
=====							
CONTRACTED LEGAL SERVICES							103884
OPERATING TRUST FUND -STATE		120,000					2510 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
OPERATING TRUST FUND -STATE		375,000					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		23,020					2510 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		365.00					
TOTAL ISSUE.....		144,963,988					
TOTAL SALARY RATE.....		13,933,593					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							
OPERATING TRUST FUND -STATE		2					2510 1
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							000000
SALARY RATE							
SALARY RATE.....		431,130					
=====							
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		374,331					2510 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		82					2510 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		374,413					
TOTAL SALARY RATE.....		431,130					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		474,080					2510 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		103					2510 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		474,183					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							
SALARIES AND BENEFITS							1001320
OPERATING TRUST FUND -STATE		12,910					010000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		4					2510 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		12,914					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
OPERATING TRUST FUND -STATE		156,663					2510 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
OPERATING TRUST FUND -STATE		32					2510 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		156,695					
NONRECURRING EXPENDITURES							2100000
MOBILE SALES TOOL							2103002
EXPENSES							040000
OPERATING TRUST FUND -STATE		120,000-					2510 1
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		57,500-					2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		45,000-					2510 1
TOTAL: MOBILE SALES TOOL							2103002
TOTAL ISSUE.....		222,500-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA LOTTERY INDEPENDENT							
SECURITY AUDIT							2103003
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		215,000-					2510 1
=====							
POTENTIAL REDUCTION TO VENDOR							
FUNDING - FULL SERVICE VENDING							
MACHINES							2103012
SPECIAL CATEGORIES							100000
LOTTERY FSVM							102383
OPERATING TRUST FUND -STATE		1,375,000					2510 1
=====							
FLORIDA LOTTERY STATEWIDE DOCUMENT							
MANAGEMENT SYSTEM							2103013
EXPENSES							040000
OPERATING TRUST FUND -STATE		19,337-					2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE		52,785-					2510 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		3,375-					2510 1
=====							
TOTAL: FLORIDA LOTTERY STATEWIDE DOCUMENT							2103013
MANAGEMENT SYSTEM							
TOTAL ISSUE.....		75,497-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA LOTTERY GAMING SYSTEM							
SOLICITATION CONSULTANT							2103014
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE		300,000-					2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290
OPERATING TRUST FUND -STATE		135,517					010000
DATA PROCESSING SERVICES SOUTHWOOD SRC							2510 1
OPERATING TRUST FUND -STATE		30					210000
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....		135,547					210021
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							2510 1
OPERATING TRUST FUND -STATE		313,326					26A1330
DATA PROCESSING SERVICES SOUTHWOOD SRC							010000
OPERATING TRUST FUND -STATE		64					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....	313,390			
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY REPLACEMENT OF FORTUNE PRINTERS OPERATING CAPITAL OUTLAY				3620000
				36211C0
				060000
OPERATING TRUST FUND -STATE	39,534	39,534		2510 1
=====				
SPECIAL CATEGORIES CONTRACTED SERVICES				100000
				100777
OPERATING TRUST FUND -STATE	4,730			2510 1
=====				
TOTAL: REPLACEMENT OF FORTUNE PRINTERS				36211C0
TOTAL ISSUE.....	44,264	39,534		
=====				

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY:

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 The Lottery is requesting a total of \$44,264, (\$39,534 in Operating Capital Outlay (OCO), and \$4,730 in Contracted Services) to replace the mission critical printers used to print checks from the Lottery-developed prize payment system (FORTUNE). Prize payments are processed at both the District Office and Claims Processing Unit located at Lottery Headquarters in Tallahassee and at eight remote District Offices across the state of Florida.

FORTUNE is the Lottery's mission critical prize payment system that provides the ability for Headquarters and District Office staff to validate scratch, terminal, and promotional Lottery tickets and issue checks for payment of winning prizes to players. Accessible by users with appropriate authority, this system communicates through a gateway to the Lottery's gaming vendor to retrieve scratch and terminal ticket validation information. The system verifies claims for winners of \$600 or greater through the State Owed Debts (SOD) database to look for a match on Social Security Number,



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
REPLACEMENT OF FORTUNE PRINTERS						36211C0

name and birth date. If a match is found, the debt is confirmed with the flagged agency, and if necessary withheld from the winner, and funds are transmitted to the appropriate agency. In addition, the system provides for the creation and maintenance of claimant annuity information.

BUSINESS PROBLEM BEING ADDRESSED:

The twenty-two existing printers used with the FORTUNE system are eight years old. These printers are no longer supported by the manufacturer and the existing signature card technology used with the printers is obsolete. In addition, extended maintenance support for the printers ended in 2011. The new printers utilize mainstream Universal Serial Bus (USB) key technology. The proposed replacement printers will allow the Lottery to incorporate the newer technology into the prize payment process, continuing to meet the agency's business and security requirements.

FORTUNE contributes to the fulfillment of Florida Statute 24 State Lotteries; Florida Statute 24.105 - Powers and duties of department; Florida Statute 24.115 - Payment of prizes; and Florida Statute 24.1153 - Assignment of prizes in installments. The Lottery sells tickets, processes claims, and pays prizes in a secure and auditable manner. The FORTUNE system uses the built-in secure technology of Magnetic Ink Character Recognition (MICR) printing technology to securely print checks. In Fiscal Year 2012-13 the Lottery's District Offices printed approximately 123,000 checks, averaging 10,250 checks per month. The FORTUNE system utilizes the MICR technology with integrated encoding, standards document-type indicator, bank code, bank account number, check number, check amount and a control indicator. This technology allows the bank to scan and read the check information directly into the banking system. The MICR technology offers the Lottery a reliable, secure, and timely mechanism to pay Lottery prize winners.

ADVERSE IMPACT IF NOT FUNDED:

Without the funds for the proposed solution, the Lottery's ability to continue paying prizes in a secure and auditable manner will be impeded. The Lottery would have to continue utilizing the existing equipment, which is susceptible to failure. The reliability of the check writing enables the Lottery to process customer's winnings in a timely and accurate manner. As the printers and signature cards fail, the Lottery will need to search alternative markets for replacement parts and equipment with a high risk of incompatibility. Failures in the prize payment process have the potential to cause an immediate negative response and bad press affecting public opinion and trust.

ASSUMPTIONS/CONSIDERATIONS:

- The MICR technology is not available through normal retailer channels.
- The proven level of the MICR security and system integrity is currently utilized by 22 of the top 25 banks.

PLANNED IMPLEMENTATION APPROACH:

In support of its critical operations, the Lottery proposes to replace the existing printers with twenty-two new replacement printers. The new printers will be located in the nine District Offices and Lottery Headquarters. Each location will be configured with two printers, a primary and backup and four additional printers will be located in

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
REPLACEMENT OF FORTUNE PRINTERS						36211C0

Headquarters for Claims Processing, Test and Development, and Quality Assurance. This solution will consist of testing all printers at Headquarters before sending them out to the District Offices. The following additional modifications will be required:

- USB sticks will need approved signatures programmed to the devices
- Lottery staff will need to modify the FORTUNE System
- Printers and software changes will need additional testing and approval by the Quality Assurance team
- Verification of check approval will be required by the Lottery banking vendor

PRINTER DISTRIBUTIONS

- 
- 18 in District Offices (2 per 9 District Offices)
- 2 in Headquarters Claims Processing
- 1 for Test and Development
- 1 for Quality Assurance

HIGH-LEVEL IMPLEMENTATION TIMELINE:

-----  
 The implementation will occur over a seven month period.

Printer Replacement Solution

Send Signatures to vendor to imprint within USB key	July 1, 2014
Procure printers and appropriate devices	July 1, 2014
Receive equipment with USB keys	August 2014
Develop and test code for the FORTUNE System with new technology	November 2014
Bank Approval of new signature for check printing	December 2014
Quality Assurance approval	January 2015
Implement solution throughout the Department	February 2015

TOTAL ESTIMATED COSTS:

-----  
 The costs associated with this issue were derived from the lowest cost vendor supplied information. The Fiscal Year 2014-15 total cost includes \$39,534 in OCO and \$4,730 in recurring Contracted Services.

Category and Description	Quantity	Unit Cost	Total Cost
-----	-----	-----	-----
OCO			
---			
MICR check printer with one 250 sheet drawer	22	\$ 1,797	\$ 39,534

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 REPLACEMENT OF FORTUNE PRINTERS

36000000  
 36010000  
 16  
 1601.00.00.00  
 3620000  
 36211C0

with USB key and signatures

CONTRACTED SERVICES

-----  
 Recurring Annual Maintenance for 22 printers 22 \$ 215 \$ 4,730  
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ISSUE Total \$ 44,264

CONCLUSION

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 The Lottery's investment in replacing the FORTUNE check writer printers will provide improved availability, and reliability of critical Lottery systems and assurance of the Lottery's ability to meet statutory requirements.

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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REPLACEMENT OF THE STORAGE AREA  
 NETWORK 36214C0  
 OPERATING CAPITAL OUTLAY 060000

OPERATING TRUST FUND -STATE 229,804 229,804 2510 1  
 =====

SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

OPERATING TRUST FUND -STATE 51,996 51,996 2510 1  
 =====

TOTAL: REPLACEMENT OF THE STORAGE AREA 36214C0  
 NETWORK  
 TOTAL ISSUE..... 281,800 281,800  
 =====

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						36000000
						36010000
						16
						<u>1601.00.00.00</u>
						3620000
						36214C0

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 REPLACEMENT OF THE STORAGE AREA  
 NETWORK

-----  
 The Lottery is requesting \$281,800 (\$229,804 in Operating Capital Outlay (OCO) and \$51,996 in Contracted Services) to upgrade the Storage Area Network (SAN) in the Tallahassee Headquarters (HQ) and Orlando Data Center (ODC). The Lottery's SAN primarily provides a reliable data repository for critical business data. To ensure Continuity of Operations and Disaster Recovery, the Lottery maintains a backup data center in Orlando to protect against system failures and natural disasters disrupting the ability to sell tickets, process claims, and pay prizes.

BUSINESS PROBLEM BEING ADDRESSED:  
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The Lottery has an increasing demand to provide an enterprise solution for the growing storage needs of the agency's business data. The current storage environments consist of two DS4800 SAN units and two SAN switches, which provide redundancy between the Lottery's primary and backup data center locations, HQ and ODC. The SAN is reaching its maximum storage capacity which in turn limits its ability to adequately support critical business operations. IBM Tivoli Storage Manager (TSM) uses the SAN to manage both disk and tape media for rapid disaster recovery and facilitation of offsite storage. Scheduled TSM administrative migrations and archives of business data are degraded by file contention when concurrent jobs compete for resources.

The Lottery's Storage Area Network (SAN) is approximately seven years old. IBM has discontinued marketing the current product and has indicated that it will discontinue standard support for the existing DS4800 storage platform in 2014. Once standard support is discontinued, extended support will be available, however at an increased cost. In addition, standard support for the existing SAN switches terminated in December 2012 with no guaranteed timeline for IBM to continue to provide extended support.

The Lottery's SAN provides high-availability Redundant Array of Independent Discs (RAID) data storage for critical Lottery business applications and data, including; Prize Payment System, Business Intelligence and Sales Reporting, the public website, and all financial and accounting systems. The Lottery must have the ability to tightly monitor and audit the gaming systems and applications provided by its business partners, as well as manage and administer its various legislative, financial, and public responsibilities. A secure, reliable and centrally managed SAN is critical to carrying out these responsibilities. The SAN provides management, monitoring, control and audit ability of critical data functions, and downtime could therefore have a significant, adverse impact on the Lottery's business. In support of its critical operations, the Florida Lottery seeks to implement the IBM Storwize V7000 midrange virtualized storage solution in HQ with offsite replication to the ODC. The Lottery proposes to replace the existing IBM DS4800 storage platform with the IBM Storwize V7000 storage solution. This upgrade will include the replacement of the existing SAN switches with 2 IBM System Networking SAN24B-4 switches at both data center locations. The proposed new hardware will provide increased storage for the Lottery's business applications, which requires large storage capacity for its daily data backups. In addition, this solution will allow for faster database access with disk backups. The proposed solution addresses capacity, reliability and scalability by upgrading the storage technology on fully supported architecture. The vendor will provide the services for implementation on all delivered solution components.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACEMENT OF THE STORAGE AREA				
NETWORK				36214C0

-----  
 Failure to fund this issue will prevent the Lottery from fully realizing operational efficiencies and from adequately meeting the growing demands for SAN storage of critical business data. The Lottery will need to invest funding into this aging equipment platform for any expansion and maintenance needs.

ASSUMPTIONS/CONSTRAINTS:

-----  
 The Lottery operates 24 hours a day, 7 days a week. Any downtime has a major impact to the public's ability to access the Lottery's data and retrieve information.

PLANNED HIGH-LEVEL IMPLEMENTATION TIMELINE:

-----  
 The Lottery will procure professional services to implement the proposed solution over a six month period.

SAN Upgrade

Lottery to procure hardware	July 2014
Lottery to procure vendor professional services to:	
--Install hardware in ODC	August 2014
--Configure SAN arrays in ODC	August 2014
--Migration of existing data in ODC	September 2014
--Install hardware in HQ	September 2014
--Configure and Test SAN arrays in HQ	October 2014
--Migration of existing data in HQ/Knowledge transfer	November 2014

TOTAL ESTIMATED COSTS:

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 The costs associated with this issue were derived from vendor supplied state contract pricing. The total cost of \$281,800 includes \$51,996 in Contracted Services and \$229,804 in Operating Capital Outlay.

Category and Description	Quantity	Unit Cost	Total Cost
-----	-----	-----	-----
OCO			
-----			
Tallahassee			
-----			
IBM System Storage V7000: 43 TB: 600GB SAS x 72	1	\$108,548	\$108,548
IBM System SAN Switches - SAN24B-4	2	\$ 6,822	\$ 13,644

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 REPLACEMENT OF THE STORAGE AREA  
 NETWORK

36000000  
 36010000  
 16  
 1601.00.00.00  
 3620000  
 36214C0

Orlando

IBM System Storage V7000: 21 TB: 300GB SAS x 72	1	\$ 93,968	\$ 93,968
IBM System SAN Switches - SAN24B-4	2	\$ 6,822	\$ 13,644
TOTAL OPERATING CAPITAL OUTLAY:			\$229,804

CONTRACTED SERVICES

Tallahassee Professional Services (one time)		\$ 25,998
Orlando Professional Services (one time)		\$ 25,998
TOTAL CONTRACTED SERVICES:		\$ 51,996

ISSUE TOTAL: \$281,800

CONCLUSION

The Lottery's investment in a SAN upgrade in the Tallahassee Headquarters (HQ) and Orlando Data Center (ODC) would improve data retention, redundancy, and availability for many of the Lottery's critical business applications as well as safeguard the Lottery's ability to perform disaster recovery operations. Upon project completion, the Lottery will be able to provide the flexibility to quickly allocate data storage based on business need rather than storage availability. Additionally, by upgrading the SAN, the Lottery will maintain its ability to respond to rapidly changing business demands and increase operational efficiencies.

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UNINTERRUPTED POWER SUPPLY BATTERY				
REPLACEMENT				36216C0
EXPENSES				040000
OPERATING TRUST FUND -STATE	1,087	1,087		2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	18,564	18,564		2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	6,552	6,552		2510 1
TOTAL: UNINTERRUPTED POWER SUPPLY BATTERY				36216C0
REPLACEMENT				
TOTAL ISSUE.....	26,203	26,203		

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY:

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 This budget issue requests funding necessary for the Department of Lottery to maintain continued support for the Uninterrupted Power Supply (UPS) system. The Florida Lottery leases its Headquarter (HQ) location with the current term expiring in 2018. The UPS system allows for a continuation of access to mission critical services and systems, including the Lottery's gaming systems, during power outages. The UPS system is supported by batteries to ensure uninterrupted power during the transition from commercial power to generator power. The UPS system at the Lottery's HQ location provides support to Lottery staff, Lottery critical systems, building tenants, and gaming system vendors.

The UPS was installed in 2000 and is expected to be serviceable until 2020. The manufacturer battery replacement cycle for the UPS is three to five years. The Lottery's batteries will reach year five in June of 2014. This solution includes eighty batteries evenly distributed between two cabinets.

ADVERSE IMPACT IF NOT FUNDED:

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 The UPS system is dependent on the reliability of functional batteries. Failure to replace the batteries will violate the Department's maintenance contract and place the Lottery in non-compliance with the vendor. In addition, the Lottery

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
UNINTERRUPTED POWER SUPPLY BATTERY				
REPLACEMENT				36216C0

could be at risk to power outages, disturbances, or downtime to the entire Lottery HQ building. It is essential that the Lottery maintain the UPS to insure access to critical business services and systems. A single failure to the computer systems from power outages or disturbances could result in a loss of revenue, system downtime, data loss, or costly equipment damage.

ASSUMPTIONS/CONSTRAINTS:

Overnight installation of the batteries is required to minimize the risk of system downtime.

ALTERNATIVE SOLUTIONS:

Alternative solutions are not viable because the Lottery's current UPS vendor, Liebert (Emerson) Services, does not warrant the batteries provided by a third party entity.

IMPLEMENTATION APPROACH:

The Lottery's UPS system consists of two cabinets of forty batteries jars per cabinet. The Lottery will need to purchase eighty replacement batteries. The installment of the batteries will occur overnight, installing one cabinet at a time and eliminating the need for system downtime. The installation services include the removal, recycling, and disposal of the existing batteries.

- July 2014 - Order batteries and schedule installation
- August 2014 - Installation of new batteries and removal of existing batteries

Total Estimated Costs:

The UPS estimated costs associated with this issue were derived from vendor supplied information. The total cost of \$26,203 includes \$18,564 in Operating Capital Outlay, \$6,552 in Contracted Services and \$1,087 in Expenses. The Lottery currently pays maintenance for the UPS batteries at a cost of \$7,200 annually, which is projected to continue at the same cost. Therefore, no additional maintenance costs are required with this purchase.

OCO - 2 Battery Cabinets @ \$9,282 X 2 = \$18,564  
 Contracted Services - Installation = \$ 6,552  
 Expense - Freight Charges = \$ 1,087

TOTAL REQUEST: \$26,203

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
LOTTERY, DEPARTMENT OF THE				36000000
PGM: LOTTERY OPERATIONS				36010000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
INCREASING SALES INITIATIVES				4100000
FULL SERVICE VENDING MACHINES				
- FSVM				4100200
SPECIAL CATEGORIES				100000
LOTTERY FSVM				102383
OPERATING TRUST FUND				2510 1
-STATE	4,860,000			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In order to continue growth of Lottery revenues and the resulting transfers to the Educational Enhancement Trust Fund (EETF), the Florida Lottery is looking to increase the distribution network for the sale of Lottery products. The Florida Lottery currently has 500 Full Service Vending Machines (FSVMs) throughout the state that are demonstrating increased sales. To continue the growth pattern, the Florida Lottery is requesting \$4,860,000 to lease an additional 300 FSVMs for placement at retailer locations throughout the state, most of which will be new retailers.

The Florida Lottery is authorized under section 24.112(15), Florida Statutes, to utilize player-activated terminals. Early analysis of sales using the recently implemented equipment, by comparing sales for the 13 week period immediately preceding installation of the FSVMs to the 13 week period following installation, shows that retailers with the new equipment have experienced an average of 9.67% growth in sales. The majority of these retailers already had experienced instant ticket growth from the Instant Ticket Vending Machines (ITVMs). Presently the department has data reporting that almost 8% of sales from the FSVMs are for terminal products (7.92% for Fiscal Year 2012-13 and the first quarter of Fiscal Year 2013-14). The average weekly sales amount for the FSVMs for Fiscal Year 2012-13 and the first quarter of Fiscal Year 2013-14 was \$4.4 million.

FSVMs currently in place have demonstrated that the self-service feature in retailer locations supplements the counter sales activity. The self-service feature has gained the interest of new groups of large chain retailers who have previously expressed concern over the labor-intensive nature of the existing customer service counter business model. The lack of full-service equipment was cited as an obstacle in the past when trying to recruit new corporate retailers.

The Lottery has been approached by two new corporate retailers and is pursuing a third that is looking for a completely self-service model for implementation. These three entities would require approximately 200 units, and two existing retailers have identified new location needs that would use the other 100 units. The Revenue Estimating Conference (REC) adopted an impact for FSVMs in November 2011. The additional units were forecasted to yield transfers to EETF of \$8.1 million in the first partial year and \$20.1 million the first full year of operation, after the cost of equipment.

FSVMs are much like a typical vending machine in that money is inserted, a button is pressed or a standard play slip is inserted, and the desired product is then dispersed from the machine. In compliance with state statute, FSVMs can be remotely disabled in order to prevent underage players from purchasing tickets. The machine transmits sales information in real-time to the in-store terminal, allowing for more effective accounting and tracking of ticket inventory, greatly enhancing the retailers' and the Lottery's ability to monitor and manage Scratch-Off inventory while also selling

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
INCREASING SALES INITIATIVES						4100000
FULL SERVICE VENDING MACHINES						
- FSVM						4100200

terminal games.

The Florida Lottery is authorized under section 24.112(15), Florida Statutes, to utilize player-activated terminals. Early analysis of sales using the recently implemented equipment, by comparing sales for the 13 week period immediately preceding installation of the FSVMs to the 13 week period following installation, shows that retailers with the new equipment have experienced an average of 9.67% growth in sales. The majority of these retailers already had experienced instant ticket growth from the Instant Ticket Vending Machines (ITVMs). At the present the department has data that reports that almost 8% of the sales from the FSVMs are for terminal products (7.92% for Fiscal Year 2012-13 and the first quarter of Fiscal Year 2013-14). The average weekly sales amount for the FSVMs for Fiscal Year 2012-13 and the first quarter of Fiscal Year 2013-14 was \$4.4 million.

Due to the short length of time remaining on the existing contract, the costs are anticipated to increase significantly.

FSVMs 300 X \$1,350 X 12 Months = \$4,860,000

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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FLORIDA LOTTERY OPERATIONS FUNDING						5000000
INCREASE TO INSTANT TICKET PURCHASE						
APPROPRIATION						5000110
SPECIAL CATEGORIES						100000
INSTANT TICKET PURCHASE						101740
OPERATING TRUST FUND	-STATE	8,917,200				2510 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The issue requests an increase in the Instant Ticket Appropriation Category of \$8,917,200. The July 15, 2013 Revenue Estimating Conference (REC) forecasted Instant Ticket Sales for Fiscal Year 2014-15 to be \$3,286,200,000. The requested increase in this appropriation category is calculated using the latest REC forecasted sales amount and applying an effective rate of 1.50%. The vendor rate for Scratch-Off varies by price point, therefore the Lottery calculates an effective rate for forecasting purposes.

Over the past five years, from Fiscal Year 2008-09 through Fiscal Year 2012-13, Scratch-Off ticket sales have increased

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
INCREASE TO INSTANT TICKET PURCHASE						
APPROPRIATION						5000110

from \$2,064,135,000 to \$3,028,527,000 (46.72%). The REC is projecting Instant Ticket Sales to be \$3,206,100,000 during Fiscal Year 2013-14, an additional increase of 5.86% over Fiscal Year 2012-13.

New and innovative products must be marketed on a continuing basis to maintain and grow Scratch-Off ticket sales. Part of the Lottery's strategy to achieve incremental sales is through the continued introduction of licensed property Scratch-Off games such as the new \$50,000 Gridiron Cash game and the use of special printing options such as holographic paper or die-cut tickets. Licensed property games such as Monopoly and Guy Harvey offer lotteries the ability to capitalize on the equity inherent in popular brands. The familiarity of brands, and the affiliation consumers have with these brands, is a means of attracting new players and generating more sales from existing players. Special printing options such as the use of holographic paper or die-cut tickets help spotlight games such as the holiday games in a way to help attract new players and re-energize existing players by stimulating the visual impact of repeat products. Both licensed property games and special printing options are part of the Lottery's continued effort to add product value, bring innovative products to market, and ultimately increase sales and transfers to the Educational Enhancement Trust Fund.

FY 2014-15 Scratch-off ticket sales projection of \$3,286,200,000 x 1.50%	= \$49,293,000
Estimated annual cost for Licensed Property Game Fees	= \$ 2,000,000
	-----
Less FY 2013-14 Appropriation	\$42,375,800
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Projected Deficit	\$(8,917,200)

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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INCREASE TO TERMINAL GAMES						
FEES APPROPRIATION						5000210
SPECIAL CATEGORIES						100000
TERMINAL GAMES FEES						102381
OPERATING TRUST FUND	-STATE	1,066,690				2510 1

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Fiscal Year 2014-15 requested amount for Terminal Games contract obligations is calculated using sales projections

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
INCREASE TO TERMINAL GAMES						
FEES APPROPRIATION						5000210

from the July 15, 2013 Revenue Estimating Conference of \$1,942,000,000 for FY 2014-15 terminal ticket sales. The terminal gaming system contract uses a contracted percentage of 1.0699% for terminal ticket sales. There are several system and terminal enhancements that the Lottery has implemented which allow optimal use of the gaming system. These enhancements are not included in the contracted percentage rate of 1.0699%.

These enhancements include:

Gift Card Management Software - This application, which required installation in terminals at start-up, allows the Lottery the ability to utilize several features over the life of the contract. These features include special coupon offers and promotions, reusable gift cards and subscription programs. Funding for this enhancement is: \$12.10 per terminal per month.

Altura Vision Multimedia display and messaging system - This application uses enhanced functionality of lottery terminals for point-of-sale communication. It makes an even bigger impact at the counter by displaying multimedia content such as game results, Florida Lottery promotional messages and graphics, and current Lottery news on video screens at the point of sale. Screens can also be used to display photos for Amber Alert announcements. Funding is being requested at: \$32 per terminal per month.

Additional Altura Terminals - The contract includes a base number of 12,000 Altura terminals to be placed at retailer locations. The Lottery received authorization for 1,000 additional terminals in Fiscal Year 2005-06 at a monthly cost of \$150 per terminal. Authorization for an additional 500 terminals was received in Fiscal Year 2007-08 at a per terminal monthly cost of \$190, then in Fiscal Year 2012-13 authorization was given for 350 additional Altura terminals at \$190 per terminal.

The Lottery is also requesting \$2,000,000 in funding to cover the estimated costs for licensed property games in Fiscal Year 2014-15. It should be noted that fees for most licensed property games are based on a percentage of sales; therefore, fees will increase proportionately as revenues increase.

Fiscal Year 2014-2015 Terminal Sales projections of \$1,942,000,000 x 1.0699%	\$20,777,458
Gift Card Management Software (13,850 terminals x \$12.10 x 12 months)	\$ 2,011,020
AlturaVision - Multi-media display (4,000 terminals x \$32 x 12 months)	\$ 1,536,000
Additional Altura Terminals (1,000 terminals x \$150 x 12 months)	\$ 1,800,000
Additional Altura Terminals (850 terminals x \$190 x 12 months)	\$ 1,938,000
Licensed Property Game Fees	\$ 2,000,000
	-----
Total Fiscal Year 2014-15 Appropriation Needed	\$30,062,478
Less Fiscal Year 2013-14 Appropriation Base	(\$28,995,788)
	-----
Total Fiscal Year 2014-2015 Increase Needed	\$ 1,066,690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
FLORIDA LOTTERY OPERATIONS FUNDING				5000000
INCREASE TO TERMINAL GAMES				
FEES APPROPRIATION				5000210

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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TERMINAL GAMES DRAW MACHINES				5000220
OPERATING CAPITAL OUTLAY				060000

OPERATING TRUST FUND	-STATE	118,500	118,500	2510	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is a request to purchase Terminal Games Draw Machines to replace the six machines used in the Fantasy 5 Game. Fundamental to the Florida Lottery Terminal Games are the draw machines, which are used to mix the numbered balls and select the winning numbers for the games. The Fantasy 5 machines currently being used were purchased in August 2002. The machine designs are unique for each game. Draw machines must be built to meet standards that accommodate environmental impacts which occur in the studio, under traveling conditions and in outdoor elements such as; heat, humidity, bumps, vibrations, mobility in tight spaces and on ramps, and use near saltwater. The designs have specifications for air filtration, wheels with 360 degree turning capability and locking mechanisms, special supports to hold the mixing chamber and electrical requirements. The mixing chambers also have specific requirements that include the acrylic glass thickness, antistatic devices, air blowers, hardware and dimensions. The designs must also meet the artistic concepts for audience appeal, while at the same time provide the level of security and integrity needed to protect the games and maintain public confidence.

The numbers for the Fantasy 5 game are drawn 7 days per week, 365 days per year. All draw machines receive preventive maintenance and cleaning to maximize the life of the machines. The machines used for this game are beginning to deteriorate and require repairs. Since 2009, the Division of Security has had to repair the machines numerous times. These repairs have mostly involved re-gluing some of the plastic pieces inside the machine and tightening and replacing loose or stripped screws. The Division of Security maintains a maintenance and repair log for the draw machines.

While we are vigilant in monitoring the costs of doing business, we also recognize that the draw machines are integral to the Lottery's terminal games. These machines are essential to operate the televised drawings and must function at maximum level of efficiency and reliability. To ensure reliability and continuity of the drawings, each terminal game requires six draw machines. Three machines are maintained at headquarters in Tallahassee, and three machines are housed in the backup draw location in Orlando. The machines in Orlando are also used for any on-the-road remote draw events.

It is the Lottery's fiscal responsibility to continue a high level of ticket sales to generate funds for education.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
TERMINAL GAMES DRAW MACHINES						5000220

Terminal games produced almost 40% of sales for Fiscal Year 2012-13 with Fantasy 5 sales accounting for over 5% of total sales. Draw machines are integral to this process and must perform flawlessly for the public to maintain its confidence in Lottery games. The age and repair rate of the Fantasy 5 machines necessitates this request for funds to replace all six of the machines so operational reliability is maintained.

While there are other ways of selecting winning numbers for draw games, such as Random Number Generators, these types of machines are not consistent with the Lottery's current system of draw machines. Another option is to continue using the current draw machines while trying to ensure operational reliability through preventive maintenance. However, due to the age of the machines, it will become much more difficult and the threat of a potentially negative incident will continue to increase if the machines are not replaced.

The purchase process will begin as soon as funding is available. Previous contracts for draw machines have required the contractor to deliver new draw machines to the Lottery sixty days from the placement of the order.

Draw machines are produced according to specifications required under previous contracts in order to maintain public confidence in the operation of the Lottery. The anticipated costs from vendor input and previous purchase prices for draw machines to replace the current Fantasy 5 draw machines are estimated as follows:

6 Fantasy 5 draw machines (3 in Tallahassee, 3 in Orlando) @ \$19,750 each = Total cost \$118,500

Without these funds the Lottery jeopardizes its ability to conduct Fantasy 5 drawings without the possibility of a negative mechanical incident, which could result in loss of revenue for the enhancement of education due to loss of public confidence.

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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LOTTERY ACQUISITION OF MOTOR VEHICLES						5000800
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
OPERATING TRUST FUND	-STATE	510,000				2510 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Lottery is requesting to increase its Vehicle Acquisition appropriation base by an additional \$510,000,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
LOTTERY ACQUISITION OF MOTOR VEHICLES						5000800

making the total recurring appropriation \$850,000 to enable the Department to replace vehicles in poor condition in its existing fleet. This increase will allow the Lottery to replace 36 vehicles per year of recurring budget authority. The Lottery needs the additional funding in order to reduce repair costs, increase reliability and eliminate many potential safety issues, while achieving greater fuel economy.

The Florida Lottery has been attempting to keep its vehicles operational and effective for up to 150,000 miles, even though the replacement criterion established by the Department of Management Services sets a drop-dead replacement criterion for our classification of vehicles at 120,000 miles. Retaining vehicles beyond the 150,000 mileage threshold results in financial consequences to the Florida Lottery's operational expenses and increases the potential liability of the State of Florida.

The Fleet Inventory, specifically itemized below, shows that the Lottery spent \$353,439 in FY 2011-12 and \$325,356 in FY 2012-13, for repairs to its aging fleet. Total down time in FY 2011-12 was 1,100 days, and increased to \$1,928 days in FY 2012-13. The fiscal impact from this is a reduction in transfers to the Educational Enhancement Trust Fund (EETF).

The Florida Lottery practices fleet rotation whereby vehicles are rotated within the fleet to ensure mileage parity across the fleet and to provide Sales staff traveling in rural areas with lower mileage vehicles. Rotating vehicles is a dynamic fleet management practice, and there is no opportunity to identify specific vehicles as heavily used since, through rotation, all vehicles will eventually be subjected to heavy use, mileage and stop-and-go traffic. Vehicles exhibiting lower reliability are designated for pool vehicles.

It is industry knowledge (such as documented in the Mercury Associates report dated April 2007) that the wear on an older high-mileage fleet will have higher maintenance and operating costs. The wear on vehicles is a direct result of exceeding accepted and often safe standards. Additionally, the longer those vehicles are retained in service, the lower the salvage and resale values, with virtually no value if catastrophic failure/damage occurs. In addition, aging vehicles have diminished fuel economy and generate excess greenhouse gases.

Reversing the trend of maintaining an excessively aged fleet will allow the Lottery to reduce the amount of time vehicles are out of commission for repairs. As our fleet ages and increased downtime for repairs occurs, there is a risk of reduced sales due to delayed delivery of new game launch information and Point-of-Sale (POS) materials; possible reduction of vehicles being utilized; Sales Representatives either doubling up or alternately using personal vehicles for field work; a reduction in customer service; and a possible reduction in the Lottery's net proceeds available for the transfer to the EETF.

As a marketing corporation competing for the discretionary dollars of consumers, the Florida Lottery is a business that requires a sales force to provide support to approximately 13,000+ retailers statewide. In any sales organization, there is a direct correlation between account "call frequency" and increased sales, and the Florida Lottery is no exception. The Lottery's 113 Sales Representatives must be able to regularly call on our retailers to increase sales.

It is critical that Lottery staff have reliable vehicles to use in visiting retailers to promote the sale of Lottery

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
LOTTERY ACQUISITION OF MOTOR						
VEHICLES						5000800

products and deliver POS materials. Providing a cost-effective, more reliable fleet of vehicles will increase employee productivity, resulting in additional revenue for the EETF, and will reduce environmental concerns by providing a newer, more environmentally-friendly fleet.

DIVISION OF SALES - VEHICLE REQUIREMENTS (PERSONNEL)

The Florida Lottery's fleet consists of 176 vehicles, most of which are assigned to the Division of Sales, to generate and support the sales of Florida Lottery products. Responsibility for the successful pursuit of increasing sales to exceed the record set last year (\$5 billion+) rests not only with Sales Representatives, but with other Division of Sales employees who are in the field full time. Below is an overview of the responsibilities of the positions within the Division of Sales:

113 - SALES REPRESENTATIVES  
 Usage Requirements: Daily

The Lottery Sales Representatives are in the field contacting retailers on a daily basis in order to provide service and to grow sales. Their need to do both daily for the agency is mission-critical.

13 - FIELD SALES MANAGERS  
 Usage Requirements: Daily

The Lottery Field Sales Managers directly supervise the Sales Representatives also spending time in the field daily. The position requires they work with representatives at retail locations to coach; ensure directives are being followed, re-directing as needed; assist with difficult problems; and develop Sales Representatives into potential managers or Corporate Representatives. Their need to work with the Sales Representatives in the field to grow sales is mission-critical.

8 - CORPORATE REPRESENTATIVES (7 CORPORATE REPRESENTATIVES AND 1 CORPORATE MANAGER)  
 Usage Requirements: Daily

The Corporate team deals with our largest retailers (currently generating 52% of total Lottery sales). In addition to visiting corporate headquarters to present business reviews and seek approval for Lottery promotions, the corporate team also must visit stores regularly so they can suggest ways to expand the Lottery footprint. They do this by looking at competition, bringing in larger dispensers, signage, etc., so they can present to the corporate headquarter for approval. They also must travel to the various Districts to help present promotions to mid-level managers, and visit the District Office to explain corporate changes/programs to the Lottery representatives. Their need to work with our largest retailers and our Sales Representatives, in order to grow sales, is mission-critical.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
LOTTERY ACQUISITION OF MOTOR VEHICLES						5000800

9 - CONTRACT COMPLIANCE COORDINATORS  
 Usage Requirements: Daily

The Contract Compliance Coordinators (CCC) spend all of their time in the field ensuring retailers are compliant with Lottery contracts and also with the Americans for Disabilities Act (ADA - pursuant to section 24.112[2] and [13], Florida Statutes). They perform a necessary role in making sure stores are compliant in terms of handicap parking spaces, signage, and store ingress/egress for the disabled customer. Their need to travel daily to ensure compliance and protect both retailer and the agency is mission-critical.

9 - DISTRICT MANAGERS  
 Usage Requirements: As needed

Lottery District Managers typically spend more time in the office due to the demands of their position. However, they are often called upon to be present at community or state functions, attend mid-level corporate meetings, assist with retailer or Sales Representative problems and travel to agency meetings. Their need to travel is not always on a daily basis but, when asked, they must be able to respond. Due to reduction of available vehicles in the Lottery's fleet, most District Managers are not assigned a vehicle, but rather rely on availability of a pool vehicle.

The list above accounts for 152 positions whose duties necessitate unfettered access and use of a vehicle. Due to an aging fleet and the requisite repairs associated with managing an aged fleet, it is necessary to provide approximately 24 pool vehicles, spread across the different District Office locations that can be deployed to ensure mission critical activities occur.

The following is a re-cap that highlights the needs of our business and our desire to increase sales through EETF growth:

--152 sales personnel need a vehicle every day to complete their jobs including Sales Representatives, Sales Managers, Corporate Representatives, and Contract Compliance Coordinators.

--As of June 2013, 58 vehicles have over 150,000 miles.

--By June 2014, 70 vehicles will exceed 150,000 miles and 13 will have over 200,000 miles.

--Frequent vehicle breakdowns have in some cases led to Sales Representatives having to "double up" to make sales calls, Managers being unable to supervise at the field level, and in some cases Sales Representatives taking unplanned leave due to a lack of vehicles.

--Unless addressed, the mission critical functions of the Sales Division to increase sales and transfers to EETF could be compromised.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
LOTTERY ACQUISITION OF MOTOR						
VEHICLES						5000800

ISSUE EXAMPLES OF OPERATIONAL INEFFICIENCIES

Aging and often disabled vehicles have been a constant challenge for the Florida Lottery as it tries to conduct business efficiently. Beyond the inconvenience lies excessive and increasing down time our Sales Representatives experience year after year, that if left unattended could dramatically affect the Lottery's ability to manage, maintain, and grow a \$5B a year business. Listed below are some examples of problems which have occurred over just the past year and in some cases during the last business quarter.

SITUATION 1: SALES REPRESENTATIVES DOUBLING UP - NO AVAILABLE SPARES

EXAMPLE A: Five times in the last six months Orlando Sales Representatives have had vehicle breakdowns with no available spares (also being repaired). This led to Sales Representatives having to double up to keep working or take unplanned annual leave until the vehicle was repaired, again limiting sales growth.

EXAMPLE B: A Tampa Sales Representative had his vehicle break down and, with a less than dependable spare as the only option, took two days of unplanned annual leave.

EXAMPLE C: The Tampa District on two occasions had to double up one Sales Representative with another just to keep him working due to a vehicle breaking down and no spares available.

EXAMPLE D: In September of 2013 a Fort Myers Sales Representative's vehicle broke down and with no available spare had to double up with another Sales Representative to keep working.

SITUATION 2: SALES REPRESENTATIVE'S VEHICLE BREAK DOWNS CAUSING EXCESSIVE DOWN TIME

EXAMPLE A: In recent months Miami District has logged over 40 hours of down time resulting from vehicle break downs including a Sales Representative living in Key West whose vehicle broke down in the northern most part of his territory at 3PM. He had to spend a night in a Homestead hotel.

EXAMPLE B: The Tampa District estimates at least once every two weeks a Sales Representative must drop off a vehicle for a problem requiring a full day to repair. This means another employee has to pick up the stranded Sales Representative, take them back to the office for a spare vehicle (if one exists), and spend approximately an hour transferring supplies and account folders into the spare. As soon as the vehicle has been repaired, the process is repeated again with another employee riding with the Sales Representative to the repair shop to pick up the repaired vehicle.

EXAMPLE C: In the last quarter, Tampa estimates Sales Representatives experienced over 50 hours of down time that would have been spent selling.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
FLORIDA LOTTERY OPERATIONS FUNDING						5000000
LOTTERY ACQUISITION OF MOTOR						
VEHICLES						5000800

EXAMPLE D: Sales Representatives leave for work from their homes. A required trip into the office for a spare can take a Sales Representative out of their territory for two to three hours. Again, this results in down time that prevents the Sales Representative from increasing sales.

EXAMPLE E: West Palm Beach Sales Representatives have had to wait two to three hours for a tow truck to arrive.

EXAMPLE F: A Pensacola Sales Representative lost two days to down time in the last four weeks due to needed repairs.

EXAMPLE G: Five times in the last nine months, Jacksonville office personnel (District Manager, Office Manager, staff) had to pick up Sales Representatives stranded on the side of the road because wrecker service was not available for several hours, creating offthe job down time for both Sales Representatives and office personnel.

EXAMPLE H: A Jacksonville Sales Representative had to be towed twice in one week due to breakdowns.

SITUATION 3: FIELD SALES MANAGERS/CORPORATE SALES REPRESENTATIVES MISSING FIELD TIME AND APPOINTMENTS

EXAMPLE A: A Tampa Field Sales Manager needed his Ford Focus repaired. No spare was available, requiring him to spend a full day in the office rather than in the field as planned. In June of 2013 he lost eight additional hours on two occasions due to breakdowns/towing.

EXAMPLE B: Orlando Field Sales Managers are unable to perform field duties when spare vehicles must be used by the Sales Representatives so they can perform their duties. The result is that they spend time in the office rather than the field where they should be helping to increase sales.

EXAMPLE C: Miami has three Field Sales Managers but rarely in the past few months could all three be in the field at the same time due to a lack of vehicles, again, limiting sales growth.

EXAMPLE D: A Miami Corporate Sales Representative's vehicle broke down on the way to a corporate appointment. He had to cancel the appointment.

EXAMPLE E: Two Corporate Sales Representatives work out of the Orlando office. They have been unable to make store visits and in some cases had to cancel or reschedule appointments because no spare vehicle existed. Also, both have had vehicle break downs on the way to appointments.

EXAMPLE F: The Tampa Corporate Sales Representative was unable to visit his corporate store for planning purposes or attend District Meetings to discuss directives, solicit input, etc., due to lack of a vehicle.

SITUATION 4: DISTRICT REPAIR COSTS VS VEHICLE VALUE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
FLORIDA LOTTERY OPERATIONS FUNDING				5000000
LOTTERY ACQUISITION OF MOTOR				
VEHICLES				5000800

EXAMPLE A: During the past six months the Jacksonville District, due to a lack of vehicles, had to spend over \$3,000 to repair one vehicle and over \$2,800 to repair another. Both had Blue Book values under \$3,000.

EXAMPLE B: Over the past six months the Orlando District has spent \$12,228 in major repairs requiring 24 days of repair time.

EXAMPLE C: Pensacola spent \$2,000 to repair one vehicle and \$2,000 to repair a second vehicle to fix a water leak. The leak, although fixed, led to a mold buildup in the vehicle making it a health problem to drive.

EXAMPLE D: Tallahassee spent \$2,000 on a transmission for a vehicle with over 150,000 miles and \$1,936 in repairs on another vehicle with over 210,000 miles.

EXAMPLE E: Fort Myers has a disabled vehicle needing a \$2,600 transmission repair.

SITUATION 5: DISTRICT MANAGERS - PERSONAL CARS FOR LOTTERY BUSINESS

EXAMPLE A: Most District Managers use their personal vehicle (without claiming mileage) for business purposes since all spares are being used due to keep Sales Representatives in the field.

FLEET INVENTORY

Year	Make	Model	FY 11-12	FY 12-13	FY 11-12	FY 12-13	FY 11-12	FY 12-13	Market Value
			Mileage	Mileage	Repair Costs	Repair Costs	Days Down	Days Down	As of 10/01/13
2004	FORD	E150	230,157	301,033	\$3,859.41	\$1,984.20	-	-	\$ 588.00
2005	FORD	FOCUS	205,174	256,548	\$1,859.57	\$4,868.90	1	18	\$ 2,500.00
2006	FORD	E150	200,522	255,992	\$3,468.98	\$1,743.08	-	1	\$ 2,138.00
1999	CHEVR	ASTRO	214,694	253,136	\$3,595.57	\$3,177.69	1	15	\$ 754.00
1999	CHEVR	ASTRO	210,532	242,814	\$2,497.76	\$1,654.21	11	9	\$ 754.00
2006	FORD	E150	195,169	241,751	\$ 373.29	\$1,693.20	-	-	\$ 2,138.00
2002	DODGE	RAM 1500	201,606	238,386	\$3,675.38	\$3,472.99	12	24	\$ 1,347.00
1995	VOLVO	WIA	212,528	230,790	\$3,722.51	\$3,324.99	1	50	N/A
2006	FORD	E150	175,412	230,297	\$4,053.71	\$1,554.89	-	-	\$ 2,138.00
2004	FORD	E150	197,715	226,327	\$2,702.19	\$1,798.14	-	-	\$ 2,186.00
2001	DODGE	RAM 1500	193,541	224,631	\$3,217.96	\$ 898.16	-	-	\$ 600.00

COL A03		COL A04		COL A05				
AGY REQUEST		AGY REQ N/R		AG REQ ANZ				
FY 2014-15		FY 2014-15		FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT			CODES

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 FLORIDA LOTTERY OPERATIONS FUNDING  
 LOTTERY ACQUISITION OF MOTOR  
 VEHICLES

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 5000000  
 5000800

2004	FORD	E150	193,320	224,020	\$1,762.43	\$6,105.54	6	44	\$ 588.00
2009	DODGE	CARAVAN	157,066	222,857	\$1,817.39	\$2,195.56	3	32	\$ 1,620.00
2006	FORD	E150	171,221	220,461	\$1,010.67	\$2,749.29	-	2	\$ 2,138.00
2004	FORD	E150	172,040	219,475	\$1,145.48	\$1,934.85	-	-	\$ 588.00
2003	DODGE	RAM 1500	171,314	213,392	\$6,754.17	\$3,008.81	21	11	\$ 725.00
2001	DODGE	RAM 1500	180,115	209,197	\$3,627.55	\$2,373.21	12	47	\$ 615.00
2006	FORD	E150	154,099	208,568	\$5,556.59	\$ 560.77	3	-	\$ 2,242.00
2004	FORD	E150	182,269	207,669	\$3,159.45	\$3,885.68	-	9	\$ 588.00
2004	FORD	E150	160,460	205,902	\$1,973.06	\$1,827.31	2	-	\$ 588.00
2005	FORD	FOCUS	151,644	204,720	\$2,669.50	\$2,495.46	5	-	\$ 3,000.00
1998	CHEVR	ASTRO	177,880	200,434	\$4,016.75	\$4,298.50	3	10	\$ 847.00
2001	DODGE	RAM 1500	163,439	199,041	\$2,656.69	\$2,783.18	21	34	\$ 995.00
2000	FORD	TAURUS	148,230	197,654	\$3,262.68	\$3,273.17	-	-	\$ 981.00
1997	FORD	TAURUS	175,100	197,076	\$2,404.92	\$1,832.30	6	10	\$ 905.00
2006	FORD	E150	151,222	195,296	\$3,703.86	\$3,669.37	-	6	\$ 2,138.00
2004	FORD	E150	156,477	194,909	\$ 942.42	\$1,786.09	1	1	\$ 588.00
2002	DODGE	RAM 1500	175,560	194,324	\$2,011.44	\$ 143.47	39	27	\$ 600.00
2006	FORD	E150	159,586	193,491	\$2,696.49	\$ 508.86	-	-	\$ 2,000.00
2006	FORD	E150	161,719	192,569	\$2,187.06	\$4,476.11	-	21	\$ 2,100.00
2003	DODGE	RAM 1500	191,700	191,700	\$1,078.22	\$ 0.00	61	334	\$ 1,000.00
1999	CHEVR	ASTRO	165,842	190,960	\$3,112.18	\$6,611.13	-	11	\$ 1,000.00
2005	FORD	FOCUS	151,009	190,247	\$2,888.15	\$1,883.95	4	10	\$ 2,500.00
2003	DODGE	RAM 1500	159,459	189,615	\$2,239.43	\$1,901.72	-	-	\$ 2,200.00
1998	CHEVR	ASTRO	170,399	189,008	\$2,246.49	\$1,096.82	-	-	\$ 754.00
1999	CHEVR	ASTRO	174,467	188,864	\$1,915.37	\$2,032.68	3	23	\$ 754.00
1999	CHEVR	ASTRO	154,896	187,816	\$2,931.36	\$4,838.96	-	6	\$ 754.00
2006	FORD	E150	127,407	186,478	\$1,043.88	\$1,402.26	20	-	\$ 2,138.00
2006	FORD	E150	149,643	184,385	\$3,550.68	\$ 524.84	7	-	\$ 2,138.00
1998	CHEVR	ASTRO	159,497	183,293	\$5,081.00	\$3,928.48	26	17	\$ 763.00
2001	DODGE	RAM 1500	170,472	183,126	\$3,447.16	\$3,027.33	4	1	\$ 615.00
1997	FORD	TAURUS	161,449	182,609	\$ 892.82	\$ 766.33	4	91	\$ 356.00
2001	DODGE	RAM 1500	159,939	182,417	\$8,696.67	\$ 965.90	15	2	\$ 615.00
1999	CHEVR	ASTRO	162,099	182,347	\$6,594.92	\$4,168.34	17	25	\$ 949.00
2001	DODGE	RAM 1500	178,416	181,484	\$4,227.77	\$ 226.01	6	30	\$ 1,927.00
2009	DODGE	CARAVAN	115,105	180,457	\$1,277.78	\$1,491.84	-	-	\$ 1,881.00
2002	DODGE	RAM 1500	162,315	179,988	\$2,817.80	\$1,933.94	12	11	\$ 1,215.00
2009	DODGE	CARAVAN	124,624	179,918	\$1,628.28	\$2,536.40	17	-	\$ 1,912.00
2006	FORD	E150	138,162	179,544	\$3,291.34	\$ 977.90	-	-	\$ 1,638.00
1999	CHEVR	ASTRO	167,032	178,738	\$5,205.43	\$4,250.32	15	16	\$ 962.00
2001	DODGE	RAM 1500	150,121	178,583	\$1,172.16	\$ 812.10	-	-	\$ 1,927.00

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2014-15 FY 2014-15 FY 2014-15  
 POS AMOUNT POS AMOUNT POS AMOUNT  
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LOTTERY, DEPARTMENT OF THE 36000000  
 PGM: LOTTERY OPERATIONS 36010000  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 FLORIDA LOTTERY OPERATIONS FUNDING 5000000  
 LOTTERY ACQUISITION OF MOTOR  
 VEHICLES 5000800

1996	OLDSM	CIERA	168,558	178,252	\$1,926.39	\$ 453.73	31	6	\$ 1,000.00
1997	FORD	TAURUS	158,431	177,347	\$6,691.87	\$9,135.71	66	53	\$ 356.00
2009	DODGE	CARAVAN	129,547	175,405	\$2,788.42	\$2,214.87	-	-	\$ 1,445.00
1999	CHEVR	ASTRO	154,672	175,300	\$3,623.20	\$5,066.80	90	7	\$ 962.00
2006	FORD	E150	123,158	175,166	\$2,775.09	\$1,620.86	-	-	\$ 2,138.00
2001	DODGE	RAM 1500	161,949	174,731	\$5,455.93	\$3,813.85	27	55	\$ 1,951.00
1997	FORD	TAURUS	173,042	173,400	\$ 117.93	\$ 297.95	-	-	\$ 191.00
2004	FORD	E150	137,750	173,057	\$3,660.95	\$1,185.26	-	2	\$ 2,422.00
1999	CHEVR	ASTRO	160,856	172,656	\$1,935.59	\$ 869.99	3	3	\$ 962.00
1997	FORD	TAURUS	155,375	171,959	\$3,400.41	\$3,571.70	19	59	\$ 724.00
1997	FORD	TAURUS	155,243	171,127	\$ 139.39	\$ 819.28	-	-	\$ 949.00
1999	CHEVR	ASTRO	164,422	169,724	\$9,435.25	\$3,627.82	37	-	\$ 997.00
2006	FORD	E150	137,814	169,648	\$3,085.88	\$2,098.88	3	-	\$ 2,138.00
2005	FORD	FOCUS	141,392	168,776	\$ 347.87	\$ 872.29	-	-	\$ 1,267.00
2006	FORD	E150	127,723	168,389	\$1,451.07	\$1,409.92	-	-	\$ 2,138.00
1996	GMC	S1500	159,844	168,338	\$4,344.79	\$6,082.52	3	39	\$ 2,138.00
2006	FORD	E150	134,378	167,998	\$1,216.03	\$2,914.08	-	7	\$ 2,138.00
1997	FORD	TAURUS	151,765	165,756	\$1,142.39	\$2,339.10	-	-	\$ 724.00
2002	DODGE	RAM 1500	154,578	164,016	\$3,222.09	\$2,079.92	6	27	\$ 1,450.00
1998	CHEVR	ASTRO	150,824	163,580	\$2,448.88	\$2,702.08	-	30	\$ 947.00
2008	CHEVR	ASTRO	90,495	163,091	\$1,914.13	\$6,907.84	10	5	\$ 1,572.00
2002	DODGE	RAM 1500	136,730	162,636	\$3,061.56	\$2,676.56	-	-	\$ 1,196.00
1997	FORD	TAURUS	139,317	161,857	\$ 671.18	\$ 572.80	-	-	\$ 724.00
2006	FORD	E150	134,883	160,625	\$1,956.67	\$ 843.45	-	17	\$ 2,138.00
2006	FORD	E150	120,254	158,904	\$2,945.49	\$ 525.46	4	-	\$ 2,138.00
2006	FORD	E150	126,735	158,231	\$1,939.13	\$ 726.51	-	3	\$ 2,138.00
2001	DODGE	RAM 1500	148,773	157,443	\$ 880.28	\$4,348.76	-	28	\$ 692.00
2005	FORD	FOCUS	119,264	157,286	\$1,502.22	\$ 876.85	5	3	\$ 1,996.00
2008	CHEVR	ASTRO	118,684	157,244	\$4,051.06	\$1,116.59	7	8	\$ 1,397.00
1998	CHEVR	ASTRO	140,261	155,003	\$2,111.29	\$1,0843.19	-	35	\$ 975.00
2004	FORD	E150	122,807	154,391	\$1,833.17	\$1,302.28	-	-	\$ 588.00
2002	DODGE	RAM 1500	129,018	154,134	\$2,744.72	\$3,181.21	3	14	\$ 1,092.00
1997	FORD	TAURUS	149,934	151,876	\$2,301.96	\$1,280.91	-	118	\$ 724.00
2006	FORD	E150	111,051	150,778	\$ 781.60	\$2,546.19	-	-	\$ 2,960.00
1997	FORD	TAURUS	137,710	149,391	\$1,838.60	\$8,108.47	35	45	\$ 724.00
2002	DODGE	RAM 1500	139,535	147,431	\$3,696.54	\$2,966.81	38	28	\$ 1,092.00
1999	CHEVR	ASTRO	142,410	145,071	\$ 977.21	\$ 249.77	-	-	\$ 1,000.00
2001	DODGE	RAM 1500	134,356	144,426	\$5,601.50	\$5,266.48	111	81	\$ 1,092.00
2004	FORD	E150	123,921	144,103	\$1,325.17	\$3,866.17	6	4	\$ 588.00
2009	DODGE	CARAVAN	94,548	143,271	\$1,074.17	\$ 939.05	-	-	\$ 1,838.00

COL A03		COL A04		COL A05				
AGY REQUEST		AGY REQ N/R		AG REQ ANZ				
FY 2014-15		FY 2014-15		FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT			CODES

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 FLORIDA LOTTERY OPERATIONS FUNDING  
 LOTTERY ACQUISITION OF MOTOR  
 VEHICLES

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 36010000  
 16  
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2004	FORD	E150	117,871	142,913	\$6,146.55	\$2,799.41	22	7	\$ 588.00
2003	DODGE	RAM 1500	118,271	142,711	\$7,522.71	\$3,546.88	12	-	\$ 1,217.00
2002	CHEVR	MALIBU	124,480	142,066	\$ 396.15	\$1,874.95	-	-	\$ 1,461.00
2002	DODGE	RAM 1500	123,029	141,621	\$2,635.85	\$ 595.34	-	1	\$ 1,092.00
2003	DODGE	RAM 1500	123,366	140,954	\$3,725.89	\$3,600.15	-	15	\$ 1,092.00
2009	DODGE	CARAVAN	99,722	139,633	\$1,564.83	\$1,636.81	-	-	\$ 1,971.00
2009	DODGE	CARAVAN	99,196	138,780	\$1,668.79	\$ 816.30	-	-	\$ 1,971.00
2001	DODGE	RAM 1500	118,671	138,403	\$5,785.43	\$3,631.19	22	6	\$ 692.00
2006	FORD	E150	103,818	137,214	\$3,082.93	\$1,143.13	14	-	\$ 3,335.00
2006	FORD	E150	103,173	136,980	\$1,517.79	\$2,134.06	-	-	\$ 3,335.00
2009	DODGE	CARAVAN	92,500	135,718	\$2,148.22	\$1,327.73	-	-	\$ 2,168.00
2005	FORD	FOCUS	103,164	132,508	\$2,686.70	\$1,878.09	9	2	\$ 1,787.00
2003	DODGE	RAM 1500	108,670	129,972	\$1,740.32	\$1,655.15	-	4	\$ 1,506.00
2007	CHEVR	UPLANDER	112,441	129,908	\$ 361.33	\$ 194.90	-	-	\$ 2,955.00
1998	CHEVR	ASTRO	122,994	129,864	\$1,163.63	\$2,253.37	-	17	\$ 1,398.00
2004	FORD	E150	99,832	129,728	\$2,790.20	\$2,424.54	16	-	\$ 975.00
2006	FORD	E150	97,535	128,491	\$ 708.52	\$2,065.93	-	2	\$ 900.00
1999	NAVIS	4700	122,865	126,407	\$ 412.22	\$ 554.14	30	30	N/A
2003	DODGE	RAM 1500	113,738	124,736	\$2,331.61	\$2,113.34	-	28	\$ 1,025.00
2006	FORD	E150	95,896	123,636	\$1,677.24	\$1,441.95	-	-	\$ 1,930.00
2006	FORD	E150	96,318	122,932	\$1,869.66	\$1,075.15	-	-	\$ 1,930.00
2002	DODGE	RAM 1500	103,547	122,637	\$7,893.07	\$3,104.64	33	5	\$ 1,199.00
2008	CHEVR	ASTRO	96,543	122,057	\$1,374.72	\$ 529.40	2	-	\$ 4,517.00
2001	DODGE	RAM 1500	115,343	121,471	\$3,035.15	\$2,201.50	-	61	\$ 1,137.00
2003	DODGE	RAM 1500	94,736	118,642	\$ 654.95	\$2,724.09	-	-	\$ 1,145.00
2009	DODGE	CARAVAN	83,480	118,528	\$1,235.62	\$1,735.19	-	-	\$ 2,860.00
2011	FORD	TRANSIT	56,773	113,921	\$ 252.91	\$1,467.20	-	-	\$ 8,612.00
2003	DODGE	RAM 1500	106,628	111,200	\$2,535.40	\$ 943.77	5	-	\$ 1,305.00
2006	FORD	E150	86,394	109,662	\$2,498.97	\$2,687.92	-	11	\$ 1,100.00
2006	FORD	E150	83,773	109,177	\$1,167.33	\$2,009.53	-	1	\$ 1,100.00
2004	FORD	E150	95,893	108,525	\$1,161.27	\$ 825.67	-	-	\$ 1,082.00
2003	DODGE	RAM 1500	90,522	108,254	\$1,558.69	\$3,529.28	-	12	\$ 1,350.00
2005	FORD	FOCUS	94,030	105,940	\$ 700.44	\$ 654.11	-	-	\$ 2,554.00
2005	FORD	FOCUS	89,722	105,062	\$ 356.43	\$ 509.15	1	1	\$ 2,554.00
2008	CHEVR	ASTRO	76,242	104,550	\$,1681.98	\$1,296.42	6	10	\$ 6,234.00
2008	CHEVR	ASTRO	76,244	103,056	\$1,253.36	\$1,874.97	4	-	\$ 5,839.00
2009	DODGE	CARAVAN	93,622	102,974	\$1,301.58	\$1,584.07	-	-	\$ 3,524.00
2006	FORD	E150	80,793	101,829	\$1,486.89	\$ 322.65	-	-	\$ 4,150.00
2009	DODGE	CARAVAN	72,804	101,669	\$ 858.82	\$1,016.85	-	-	\$ 3,504.00
2008	CHEVR	ASTRO	79,904	101,605	\$ 354.67	\$2,944.91	6	10	\$ 5,839.00

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 COL A03 COL A04 COL A05  
 AGY REQUEST AGY REQ N/R AG REQ ANZ  
 FY 2014-15 FY 2014-15 FY 2014-15  
 POS AMOUNT POS AMOUNT POS AMOUNT  
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LOTTERY, DEPARTMENT OF THE 36000000  
 PGM: LOTTERY OPERATIONS 36010000  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 FLORIDA LOTTERY OPERATIONS FUNDING 5000000  
 LOTTERY ACQUISITION OF MOTOR  
 VEHICLES 5000800

1999	DODGE	RAM 3500	84,706	99,116	\$1,267.70	\$ 475.93	-	-	\$ 2,377.00
2012	FORD	TRANSIT	36,517	96,217	\$ 0.00	\$ 521.80	-	6	\$10,249.00
2011	FORD	TRANSIT	45,721	95,715	\$ 270.29	\$1,727.78	-	9	\$ 7,315.00
2009	DODGE	CARAVAN	68,387	92,196	\$1,390.13	\$ 905.84	-	-	\$ 3,524.00
2008	CHEVR	ASTRO	65,792	90,584	\$ 883.99	\$1,740.04	12	1	\$ 5,839.00
2003	DODGE	RAM 1500	83,325	89,475	\$3,886.43	\$2,606.35	24	45	\$ 1,933.00
2005	FORD	FOCUS	68,085	86,727	\$ 215.32	\$ 171.30	-	-	\$ 3,103.00
2012	FORD	TRANSIT	28,316	84,436	\$ 0.00	\$ 633.40	-	2	\$11,659.00
2012	FORD	TRANSIT	29,493	83,598	\$ 0.00	\$ 594.15	-	-	\$11,659.00
2005	FORD	FOCUS	69,400	83,460	\$ 960.14	\$ 959.04	-	-	\$ 3,103.00
2009	CHEVR	E1500	55,397	83,325	\$ 995.03	\$ 857.93	-	3	\$ 9,432.00
2009	DODGE	CARAVAN	51,540	80,390	\$1,098.63	\$ 766.04	-	-	\$ 5,862.00
2011	FORD	TRANSIT	39,939	80,250	\$ 628.90	\$ 583.38	-	-	\$11,125.00
2006	FORD	E150	60,570	78,426	\$2,084.45	\$ 877.01	-	-	\$ 6,125.00
2009	DODGE	CARAVAN	53,244	78,026	\$ 673.42	\$ 381.76	-	-	\$ 5,862.00
2012	FORD	TRANSIT	25,010	72,502	\$ 0.00	\$ 259.03	-	-	\$11,659.00
2011	FORD	TRANSIT	30,601	66,681	\$ 230.35	\$ 374.91	-	-	\$11,125.00
2012	FORD	TRANSIT	21,927	65,751	\$ 0.00	\$ 680.82	-	-	\$11,659.00
2011	FORD	TRANSIT	30,175	64,125	\$ 103.49	\$ 756.21	-	-	\$11,125.00
2005	FORD	FOCUS	51,494	63,936	\$1,256.76	\$ 338.76	5	1	\$ 3,103.00
2012	FORD	TRANSIT	20,455	57,330	\$ 0.00	\$ 915.14	-	1	\$11,659.00
2011	FORD	TRANSIT	25,716	54,190	\$ 54.71	\$ 202.02	-	-	\$11,125.00
2012	FORD	TRANSIT	19,392	53,103	\$ 0.00	\$ 193.22	-	-	\$11,659.00
2012	FORD	TRANSIT	12,394	36,592	\$ 0.00	\$ 323.30	-	5	\$11,659.00
2012	FORD	TRANSIT	11,910	35,700	\$ 0.00	\$ 259.73	-	-	\$11,659.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 114.96	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 21.99	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 65.94	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 45.94	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 128.67	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 88.46	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 58.96	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 0.00	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 57.61	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$1,565.93	-	6	\$12,370.00
2011	FORD	ESCAPE	N/A	N/A	\$ 0.00	\$ 0.00	-	-	\$ 9,910.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 0.00	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 0.00	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 30.69	-	-	\$12,370.00
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 61.98	-	-	\$12,370.00



		COL A03		COL A04		COL A05				CODES
		AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ					
		FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15					
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>
FLORIDA LOTTERY OPERATIONS FUNDING										5000000
LOTTERY ACQUISITION OF MOTOR										
VEHICLES										5000800
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 153.40	-	-	\$12,370.00	
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 20.00	-	-	\$12,370.00	
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 44.99	-	-	\$12,370.00	
2013	FORD	TRANSIT	N/A	N/A	\$ 0.00	\$ 290.51	-	-	\$12,370.00	
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					TOTALS: \$ 353,439	\$325,356	1,100	1,928		

This issue supports the Governor's Initiative of Improving Education, specifically Area-Specific Strategy #8 - Expand access to education and training programs for talent in distressed markets.

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TOTAL: GOVERNMENTAL OPERATIONS										<u>1601.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....										365.00
SALARY RATE.....										162,817,792
										466,037
										2000
=====										

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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	55.00	4,467,226					2510 1
=====							
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	61,704						2510 1
=====							
EXPENSES							040000
OPERATING TRUST FUND -STATE	3,086,538						2510 1
=====							
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	1,000						2510 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
OPERATING TRUST FUND -STATE	340,000						2510 1
=====							
CONTRACTED SERVICES							100777
OPERATING TRUST FUND -STATE	814,749						2510 1
=====							
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE	208,568						2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		147,142					2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		55.00					
TOTAL ISSUE.....		9,126,927					
TOTAL SALARY RATE.....		3,431,233					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
OPERATING TRUST FUND -STATE		349,657					2510 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		60,904					
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		53,124					2510 1
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		53,124					
TOTAL SALARY RATE.....		60,904					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
LOTTERY, DEPARTMENT OF THE							36000000
PGM: LOTTERY OPERATIONS							36010000
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		137,688					2510 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		2,466					2510 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE		22,471					2510 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
OPERATING TRUST FUND -STATE		5,713-					2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	19,232			2510 1
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	44,942			2510 1
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	55.00			
SALARY RATE.....	9,750,794			2000
	3,492,137			
=====				
TOTAL: PGM: LOTTERY OPERATIONS				36010000
BY FUND TYPE				
TRUST FUNDS.....	420.00			
SALARY RATE.....	172,568,586	466,037		2000
	17,856,860			
=====				