

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND	348,823	
TOTAL ALL FUNDS		348,823
TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND	182,490,453	
FROM TRUST FUNDS		3,460,637
TOTAL ALL FUNDS		185,951,090

LOTTERY, DEPARTMENT OF THE

By September 1, 2010, the Department of Lottery shall execute a service level agreement, pursuant to section 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Southwood Shared Resource Center (SSRC). If the department is unable to complete and execute a service level agreement by that date, the department shall submit a report to the Executive Office of the Governor and to the chairs of the House Full Appropriations Council on General Government and Health Care and the Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution and describing the department's planned schedule for resolving those issues.

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE	18,160,415	
2791 SALARIES AND BENEFITS POSITIONS 437.00		
FROM OPERATING TRUST FUND		26,638,459
2792 OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND		289,796
2793 EXPENSES		
FROM OPERATING TRUST FUND		6,279,074
2794 OPERATING CAPITAL OUTLAY		
FROM OPERATING TRUST FUND		121,000
2795 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM OPERATING TRUST FUND		129,668

From the funds provided in Specific Appropriation 2795, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2796 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM OPERATING TRUST FUND		3,028,717
2797 SPECIAL CATEGORIES		
INSTANT TICKET PURCHASE		
FROM OPERATING TRUST FUND		30,900,000

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2797, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2798 SPECIAL CATEGORIES		
ADVERTISING AGENCY FEES		
FROM OPERATING TRUST FUND		3,156,945
2799 SPECIAL CATEGORIES		
COMPULSIVE GAMBLING PROGRAM		
FROM OPERATING TRUST FUND		1,119,000

From the funds provided in Specific Appropriation 2799, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

SECTION 6 - GENERAL GOVERNMENT

2800 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM OPERATING TRUST FUND 30,593,508

From the funds provided in Specific Appropriation 2800, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2800, the department shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2801 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 25,390,321

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2801 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2802 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 4,887,000

From the funds provided in Specific Appropriation 2802, the department shall not purchase an instant ticket vending machine or expend in excess of \$329 per month for each instant ticket vending machine by means of a lease agreement.

From the funds provided in Specific Appropriation 2802, the department shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee on a quarterly basis. The first report shall be due on July 31, 2010, for ticket sale activity for the period April 1, 2010, through June 30, 2010, and for each quarter thereafter.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2802, to acquire up to 750 additional instant ticket vending machines. Prior to the submission of any budget amendment that increases the number of instant ticket vending machines leased, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendment will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies a plan for distribution of the additional machines.

2803 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 1,750,000

SECTION 6 - GENERAL GOVERNMENT

2804	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		305,938
2805	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		16,060
2805A	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		120,000
2806	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		175,249
2807	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND		35,346
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS		134,936,081
	TOTAL POSITIONS	437.00	
	TOTAL ALL FUNDS		134,936,081
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS		134,936,081
	TOTAL POSITIONS	437.00	
	TOTAL ALL FUNDS		134,936,081
	TOTAL APPROVED SALARY RATE	18,160,415	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

By September 1, 2010, the Department of Management Services shall execute a service level agreement, pursuant to section 282.203(1)(g), Florida Statutes, to specify the services and levels of services it is to receive from the Southwood Shared Resource Center (SSRC). If the department is unable to complete and execute a service level agreement by that date, the department shall submit a report to the Executive Office of the Governor and to the chairs of the House Full Appropriations Council on General Government and Health Care and the Senate Policy and Steering Committee on Ways and Means within five working days, explaining the specific issues preventing execution and describing the department's plan and schedule for resolving those issues.

	APPROVED SALARY RATE	3,834,504	
2808	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	74.00 151,535	5,117,982
2809	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		38,329
2810	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	45,652	904,149
2811	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		9,688
2812	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		8,932