

BNEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2006-2017  
STATE OF FLORIDA

SCHEDULE VIII B-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 09/10/2015 15:49 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		1601.00.00.00
STATE FUNDING REDUCTIONS		3300000
POTENTIAL REDUCTION TO INSTANT		
TICKET PURCHASE APPROPRIATION		3301040
SPECIAL CATEGORIES		100000
INSTANT TICKET PURC		101740
OPERATING TRUST FUND	-STATE 4,049,384-	2510 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

The Instant Ticket category represents close to 30% of the Lottery's total appropriations and therefore consideration would be given to reduce the amount in order to achieve the designated target. The estimated impact of this reduction is \$287 million less in sales and \$53 million less in transfer to the Educational Enhancement Trust Fund.

The Lottery proposes a reduction in the amount of \$4,049,384 in the Instant Ticket Contract appropriation category to meet the target reduction.

The impact on the Lottery would be moderate, should sales meet or exceed REC projections the Lottery would submit a Budget Amendment requesting sufficient funds to continue selling Instant Ticket products.

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POTENTIAL REDUCTION TO TERMINAL		
GAMES FEES APPROPRIATION		3301050
SPECIAL CATEGORIES		100000
TERMINAL GAMES FEES		102381

OPERATING TRUST FUND	-STATE 2,180,438-	2510 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Terminal Games category represents close to 20% of the Lottery's total appropriations and therefore consideration would be given to reduce the amount in order to achieve the designated target. The estimated impact of this reduction is \$135 million less in sales and \$55 million less in transfer to the Educational Enhancement Trust Fund.

The Lottery proposes a reduction in the amount of \$2,180,438 in the Terminal Games Contract appropriation category to meet the target reduction.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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LOTTERY, DEPARTMENT OF THE		36000000
PGM: LOTTERY OPERATIONS		36010000
GOV OPERATIONS/SUPPORT		16
GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
POTENTIAL REDUCTION TO TERMINAL		
GAMES FEES APPROPRIATION		3301050

The impact on the Lottery would be moderate, should sales increase and exceed REC projections the Lottery would submit a Budget Amendment requesting sufficient funds to continue selling Terminal Game products.  
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POTENTIAL REDUCTION TO PAID		
ADVERTISING AND PROMOTION CATEGORY		3302000
SPECIAL CATEGORIES		100000
PAID ADVERTISING/PR		102380
OPERATING TRUST FUND	-STATE	2,000,000-
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

The Paid Advertising and Promotion category represents close to 22% of the Lottery's total appropriations and therefore consideration would be given to reduce the amount in order to achieve the designated target. The proposed amount is the \$2,000,000 additional amount appropriated in the prior year.

The amount to be reduced was based upon the recurring \$2,000,000 appropriated to the Lottery in the prior year.

The impact would be moderate. The Lottery has submitted Issue 3308100 in order to increase Advertising Agency Fees to match our Paid Advertising and Promotion category.

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TOTAL: GOVERNMENTAL OPERATIONS		<u>1601.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	8,229,822-	2000
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