

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

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 09/12/2015 09:41 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 A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
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
FUNDING REPRIORITIZATIONS						3D00000
NON-RECURRING OPERATING CAPITAL						
OUTLAY TO RECURRING OPERATING						
CAPITAL OUTLAY - DEDUCT						3D00070
OPERATING CAPITAL O						060000
OPERATING TRUST FUND	-STATE	476,933-				2510 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2015-16 Operating Capital Outlay (OCO) appropriation included \$476,993 of Non-Recurring funding. The Lottery proposes using those Non-Recurring funds to increase the base OCO appropriation.

REDIRECT FUNDS TO: \$476,993 is requested to be reprioritized to increase the Lottery's Base OCO appropriation. This request supports the Department's LBR issue of requesting additional OCO funds to replace outdated network and other IT-related equipment. The majority of the equipment is at the end of life, and failure to replace the equipment may jeopardize the Lottery's integrity and operations.

The companion issue for this reprioritization request is 3D00080.

NON-RECURRING OPERATING CAPITAL						
OUTLAY TO RECURRING OPERATING						
CAPITAL OUTLAY - ADD						3D00080
OPERATING CAPITAL O						060000
OPERATING TRUST FUND	-STATE	476,933				2510 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2015-16 Operating Capital Outlay (OCO) appropriation included \$476,993 of Non-Recurring funding. The Lottery proposes using those Non-Recurring funds to increase the base OCO appropriation.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2016-17	SCH VIIIIC	ANZ 2016-17	
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
FUNDING REPRIORITIZATIONS						3D00000
NON-RECURRING OPERATING CAPITAL						
OUTLAY TO RECURRING OPERATING						
CAPITAL OUTLAY - ADD						3D00080

REDIRECT FUNDS TO: \$476,993 is requested to be reprioritized to increase the Lottery's Base OCO appropriation. This request supports the Department's LBR issue of requesting additional OCO funds to replace outdated network and other IT-related equipment. The majority of the equipment is at the end of life, and failure to replace the equipment may jeopardize the Lottery's integrity and operations.

The companion issue for this reprioritization request is 3D00070.

NON-RECURRING PAID ADVERTISING AND PROMOTION TO RECURRING ADVERTISING						3D00130
AGENCY FEES APPROPRIATION - DEDUCT						100000
SPECIAL CATEGORIES						102380
PAID ADVERTISING/PR						
OPERATING TRUST FUND	-STATE	480,994-				2510 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2015-16 Paid Advertising and Promotion appropriation included \$2,000,000 of Non-Recurring funding. The Lottery proposes using those Non-Recurring funds to increase the base Advertising Agency Fees base appropriation.

REDIRECT FUNDS TO: \$480,994 is requested to be reprioritized to increase the Lottery's Base Advertising Agency Fees appropriation. The Lottery's advertising agencies are paid based on a percentage of paid advertising and promotion. This request is to ensure sufficient budget is available for the advertising agency fee based on the appropriated budget for paid advertising and promotion.

The companion issue for this reprioritization request is 3D00140.

	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2016-17	ANZ 2016-17	
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
FUNDING REPRIORITIZATIONS					3D00000
NON-RECURRING PAID ADVERTISING AND PROMOTION TO RECURRING ADVERTISING					
AGENCY FEES APPROPRIATION - ADD					3D00140
SPECIAL CATEGORIES					100000
ADVERTISING AGENCY					102378
OPERATING TRUST FUND	-STATE	480,994			2510 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2015-16 Paid Advertising and Promotion appropriation included \$2,000,000 of Non-Recurring funding. The Lottery proposes using those Non-Recurring funds to increase the base Advertising Agency Fees base appropriation.

REDIRECT FUNDS TO: \$480,994 is requested to be reprioritized to increase the Lottery's Base Advertising Agency Fees appropriation. The Lottery's advertising agencies are paid based on a percentage of paid advertising and promotion. This request is to ensure sufficient budget is available for the advertising agency fee based on the appropriated budget for paid advertising and promotion.

The companion issue for this reprioritization request is 3D00130.

NON-RECURRING EXPENSE TO RECURRING EXPENSE - DEDUCT EXPENSES					3D00150
					040000
OPERATING TRUST FUND	-STATE	22,500-			2510 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2015-16 Expense appropriation included \$22,500 of Non-Recurring funding. The Lottery proposes using those Non-Recurring funds to increase the base Expense Category.

REDIRECT FUNDS TO: \$22,500 is requested to be reprioritized to increase the Lottery's Base Expense appropriation. The

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		

LOTTERY, DEPARTMENT OF THE						36000000
PGM: LOTTERY OPERATIONS						36010000
GOV OPERATIONS/SUPPORT						16
GOVERNMENTAL OPERATIONS						1601.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
NON-RECURRING EXPENSE TO RECURRING						
EXPENSE - DEDUCT						3D00150

increase could be utilized to perform (Expense Category) Information Technology refresh on a regular basis. The Department has reverted less than 1% of the expense appropriation in recent years while the increase in sales averages 8% for the past 3 years. The increase in the expense appropriation will help support the additional sales being generated by the Department.

The companion issue for this reprioritization request is 3D00160

NON-RECURRING EXPENSE TO RECURRING						
EXPENSE - ADD						3D00160
EXPENSES						040000
OPERATING TRUST FUND	-STATE	22,500				2510 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2015-16 Expense appropriation included \$22,500 of Non-Recurring funding. The Lottery proposes using those Non-Recurring funds to increase the base Expense Category.

REDIRECT FUNDS TO: \$22,500 is requested to be reprioritized to increase the Lottery's Base Expense appropriation. The increase could be utilized to perform (Expense Category) Information Technology refresh on a regular basis. The Department has reverted less than 1% of the expense appropriation in recent years while the increase in sales averages 8% for the past 3 years. The increase in the expense appropriation will help support the additional sales being generated by the Department.

The companion issue for this reprioritization request is 3D00150
