

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2017-18	SCH VIIIIC	ANZ 2017-18	
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 OUTLAY						060000
OPERATING TRUST FUND	-STATE	690,400-				2510 1

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2016-17 Operating Capital Outlay (OCO) appropriation includes \$690,400 of non-recurring funding. The Lottery proposes using those non-recurring funds to increase the base OCO appropriation.

REDIRECT FUNDS TO: The Lottery's base OCO appropriation. The Lottery relies on updated information technology infrastructure, systems and equipment to support the continued increase in sales and to protect the Lottery's integrity and operations. Current OCO budget limits the Lottery's ability to sufficiently fund information technology needs. In FY 2015-16, the Lottery reverted less than 1% in total OCO appropriations with outstanding information technology needs unfunded. This request will greatly assist with meeting those needs and additionally support the Lottery's FY 2017-18 issues related to information technology.

The companion issue for this reprioritization request is 3D00080.

NON-RECURRING OPERATING CAPITAL						
OUTLAY TO RECURRING OPERATING						
CAPITAL OUTLAY - ADD						3D00080
OPERATING CAPITAL OUTLAY						060000

OPERATING TRUST FUND	-STATE	690,400				2510 1
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AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2016-17 Operating Capital Outlay (OCO) appropriation includes \$690,400 of non-recurring funding. The Lottery proposes using those non-recurring funds to increase the base OCO

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SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2017-18	SCH VIIIIC	ANZ 2017-18	
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

appropriation.

REDIRECT FUNDS TO: The Lottery's base OCO appropriation. The Lottery relies on updated information technology infrastructure, systems and equipment to support the continued increase in sales and to protect the Lottery's integrity and operations. Current OCO budget limits the Lottery's ability to sufficiently fund information technology needs. In FY 2015-16, the Lottery reverted less than 1% in total OCO appropriations with outstanding information technology needs unfunded. This request will greatly assist with meeting those needs and additionally support the Lottery's FY 2017-18 issues related to information technology.

The companion issue for this reprioritization request is 3D00070.

NON-RECURRING EXPENSE TO RECURRING						
EXPENSE - DEDUCT						3D00150
EXPENSES						040000
OPERATING TRUST FUND	-STATE	60,000-				2510 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

PRIORITY #2

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2016-17 Expense appropriation includes \$60,000 of non-recurring funding. The Lottery proposes using those non-recurring funds to increase the base Expense appropriation.

REDIRECT FUNDS TO: The Lottery's base Expense appropriation. The Lottery continuously faces challenges of having available Expense budget to sufficiently fund necessary operational needs. Approximately \$5 million or 93% of the Lottery's Expense budget is used for fixed expenses including rent, utilities, and vehicle maintenance and repairs for Headquarters and all nine District Offices, leaving very minimal Expense budget for other operational needs. In FY 2015-16, the Lottery reverted close to 0% in total Expense appropriations. In FY 2016-17, it is estimated that total fixed expenses will increase by 4.5%. This request will increase available Expense budget to assist the Lottery in funding necessary operational needs.

The companion issue for this reprioritization request is 3D00160

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2017-18		ANZ 2017-18		
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 EXPENSE TO RECURRING						
EXPENSE - ADD						3D00160
EXPENSES						040000
OPERATING TRUST FUND	-STATE	60,000				2510 1

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2016-17 Expense appropriation included \$60,000 of non-recurring funding. The Lottery proposes using those non-recurring funds to increase the base Expense appropriation.

REDIRECT FUNDS TO: The Lottery's base Expense appropriation. The Lottery continuously faces challenges of having available Expense budget to sufficiently fund necessary operational needs. Approximately \$5 million or 93% of the Lottery's Expense budget is used for fixed expenses including rent, utilities, and vehicle maintenance and repairs for Headquarters and all nine District Offices, leaving very minimal Expense budget for other operational needs. In FY 2015-16, the Lottery reverted close to 0% in total Expense appropriations. In FY 2016-17, it is estimated that total fixed expenses will increase by 4.5%. This request will increase available Expense budget to assist the Lottery in funding necessary operational needs.

The companion issue for this reprioritization request is 3D00150

RECURRING LEASE OR LEASE PURCHASE						
OF EQUIPMENT TO RECURRING EXPENSE -						
DEDUCT						3D00180
EXPENSES						040000

OPERATING TRUST FUND	-STATE	150,000				2510 1
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AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2016-17 Lease or Lease-Purchase of Equipment appropriation included \$375,000 of recurring funding. The Lottery proposes using \$150,000 of those recurring funds to increase the base Expense appropriation.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2017-18	SCH VIIIIC	ANZ 2017-18	
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
RECURRING LEASE OR LEASE PURCHASE						
OF EQUIPMENT TO RECURRING EXPENSE -						
DEDUCT						3D00180

REDIRECT FUNDS TO: The Lottery's base Expense appropriation. The Lottery continuously faces challenges of having available Expense budget to sufficiently fund necessary operational needs. Approximately \$5 million or 93% of the Lottery's Expense budget is used for fixed expenses including rent, utilities, and vehicle maintenance and repairs for Headquarters and all nine District Offices, leaving very minimal Expense budget for other operational needs. In FY 2015-16, the Lottery reverted close to 0% in total Expense appropriations. In FY 2016-17, it is estimated that total fixed expenses will increase by 4.5%. This request will increase available Expense budget to assist the Lottery in funding necessary operational needs.

The companion issue for this reprioritization request is 3D00200

RECURRING LEASE OR LEASE PURCHASE						3D00200
OF EQUIPMENT TO RECURRING EXPENSE -						
ADD						100000
SPECIAL CATEGORIES						105281
LEASE/PURCHASE/EQUIPMENT						
OPERATING TRUST FUND	-STATE	150,000-				2510 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

DESCRIPTION OF REPRIORITIZATION ISSUE: The Lottery's FY 2016-17 Lease or Lease-Purchase of Equipment appropriation included \$375,000 of recurring funding. The Lottery proposes using \$150,000 of those recurring funds to increase the base Expense appropriation.

REDIRECT FUNDS TO: The Lottery's base Expense appropriation. The Lottery continuously faces challenges of having available Expense budget to sufficiently fund necessary operational needs. Approximately \$5 million or 93% of the Lottery's Expense budget is used for fixed expenses including rent, utilities, and vehicle maintenance and repairs for Headquarters and all nine District Offices, leaving very minimal Expense budget for other operational needs. In FY 2015-16, the Lottery reverted close to 0% in total Expense appropriations. In FY 2016-17, it is estimated that total fixed expenses will increase by 4.5%. This request will increase available Expense budget to assist the Lottery in funding necessary operational needs.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2017-18		ANZ 2017-18		
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>
FUNDING REPRIORITIZATIONS						3D00000
RECURRING LEASE OR LEASE PURCHASE						
OF EQUIPMENT TO RECURRING EXPENSE -						
ADD						3D00200

The companion issue for this reprioritization request is 3D00180
