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 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              |
| REDUCE DISTRIBUTION OF PROMOTIONAL |        |          |                      |
| ITEMS                              |        |          | 3301090              |
| SPECIAL CATEGORIES                 |        |          | 100000               |
| PAID ADVERTISING/PROMOTION         |        |          | 102380               |
| OPERATING TRUST FUND               | -STATE | 200,000- | 2510 1               |
|                                    |        | =====    |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #28 of 32

Reduces \$200,000 in the Paid Advertising and Promotion category, currently used for promotional purchases. This elimination would negatively impact the Lottery's ability to promote new games and promotions at events, and would negatively impact lottery-related sales.

This proposed reduction would have a minimal impact on the operations of the Department.

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|                         |        |         |         |
|-------------------------|--------|---------|---------|
| REDUCE GENERAL EXPENSES |        |         | 3301120 |
| EXPENSES                |        |         | 040000  |
| OPERATING TRUST FUND    | -STATE | 17,467- | 2510 1  |
|                         |        | =====   |         |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #7 of 32

Reduces \$17,467 in the Expense category, currently used for office supplies, industry publications, association fees, trade publications, notary stamps, and printing. This reduction will have a minimal impact to the Department.

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 POS AMOUNT CODES  
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LOTTERY, DEPARTMENT OF THE 36000000  
 PGM: LOTTERY OPERATIONS 36010000  
 GOV OPERATIONS/SUPPORT 16  
 GOVERNMENTAL OPERATIONS 1601.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE SOCIAL MEDIA ADVERTISING,  
 STRATEGIC ALLIANCES AND EVENT  
 SPONSORSHIPS 3301130  
 SPECIAL CATEGORIES 100000  
 PAID ADVERTISING/PROMOTION 102380  
  
 OPERATING TRUST FUND -STATE 1,945,808- 2510 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #29 of 32

Reduces \$1,945,808 in the Paid Advertising and Promotion category, currently used for Paid Social Media (654,808), Organic Social Media (\$216,000), Strategic Alliance (\$1,000,000), and Event Sponsorships (\$75,000). Paid social media compliments all major product launches, and functions to reinforce the advertising message and reach audiences that might not otherwise see our advertising message. This reduction will reduce our social media impressions by about 74,835,200 annually. Organic Social Media is an important tool the Lottery utilizes to stay current with players and engage with them regularly. This reduction will not allow the Lottery to reach its goal of growing social media followers by 250,000. Similarly, the Strategic Alliance reduction will result in less strategic alliance partnerships with third parties for sales promotions. Also, reducing the Special Event Sponsorships will limit the Lottery's involvement with grass roots efforts which serves to inform the public of contributions made to education.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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REDUCE PROFESSIONAL AND RETAILER  
 SCREENING SERVICES CONTRACTS 3301140  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777  
  
 OPERATING TRUST FUND -STATE 421,220- 2510 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #13 of 32

Reduces \$421,220 in the Contracted Services category, currently used for on-hold messaging services for the Tallahassee

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 COL A93  
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 REDUCTIONS  
 POS AMOUNT CODES  
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|                                  |               |
|----------------------------------|---------------|
| LOTTERY, DEPARTMENT OF THE       | 36000000      |
| PGM: LOTTERY OPERATIONS          | 36010000      |
| GOV OPERATIONS/SUPPORT           | 16            |
| GOVERNMENTAL OPERATIONS          | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS         | 3300000       |
| REDUCE PROFESSIONAL AND RETAILER |               |
| SCREENING SERVICES CONTRACTS     | 3301140       |

Office and nine (9) district offices (\$3,000); database analyst and developer consultant services used by Lottery's Software and Data Services team to address skillset and workload needs (\$356,832); contract renewal background screenings services (\$38,688); janitorial services contract to be renegotiated for service reduction and savings (\$17,700); and services to conduct business intelligence reports (\$5,000). On-hold messaging services is currently used across all Department district offices to ensure Department messaging is consistent state-wide. This reduction would make it easier for there to be inconsistencies across the Department when relaying relevant information via on-hold message recording. The above-mentioned consulting services reductions would require that tasks performed by these resources be absorbed by teams that: are currently dedicated to performing other matters, don't currently have the skillsets necessary to take on all associated duties, and would require additional training to maintain the level of support impacted by the reduction. The background screening reduction would eliminate background screenings at the point of contract renewal, which occurs every four years. The janitorial services contract reduction would require the Department to negotiate the current contract to lower the frequency facilities services are provided. Lastly, the cost associated with the reduction to having business intelligence reports conducted would be transferred to agency vendors.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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|                                  |         |
|----------------------------------|---------|
| REDUCE TRAVEL BY DIVISION OF     |         |
| PRODUCT RESEARCH AND DEVELOPMENT | 3301150 |
| EXPENSES                         | 040000  |

|                      |        |         |      |   |
|----------------------|--------|---------|------|---|
| OPERATING TRUST FUND | -STATE | 22,532- | 2510 | 1 |
|                      |        | =====   |      |   |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #12 of 32

Reduces \$22,532 in the Expense category, currently used for travel by district managers, contract managers and sales staff. This reduction will impact the Department's ability to effectively conduct work-related activities such as: product research, development, and production; and evaluate and improve the performance of the district offices, managers and staff.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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 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 1601.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE TRAVEL BY DIVISION OF  
 SECURITY 3301170  
 EXPENSES 040000

OPERATING TRUST FUND -STATE 1,900- 2510 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #11 of 32

Reduces \$1,900 in the Expense category, currently used for travel for Lottery security staff to attend Certified Information System Security Professional training. This reduction will impact the Lottery's ability to identify vulnerabilities that may occur in the Department's Information System Security program.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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ELIMINATE PRINTING OF QUARTERLY 3301180  
 NEWSLETTER 040000  
 EXPENSES

OPERATING TRUST FUND -STATE 15,000- 2510 1  
 =====

SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

OPERATING TRUST FUND -STATE 2,000- 2510 1  
 =====

TOTAL: ELIMINATE PRINTING OF QUARTERLY 3301180  
 NEWSLETTER  
 TOTAL ISSUE..... 17,000-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #8 of 32

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 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                    |  | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS                   |  | 3300000       |
| ELIMINATE PRINTING OF QUARTERLY NEWSLETTER |  | 3301180       |

Reduces \$15,000 in the Expense category, currently used for printing of the Department's Quarterly Retailer Newsletter. This publication is distributed to Department retailers and serves to convey important information regarding: messages from Department divisions, new games, retailer integrity, playing responsibility, top selling districts for the period, and other relevant retailer information. This reduction also includes a \$2,000 reduction to the Contracted Services category for the cost to translate this publication to Spanish.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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|                                |            |         |
|--------------------------------|------------|---------|
| REDUCE PAID ADVERTISING        |            | 3301190 |
| SPECIAL CATEGORIES             |            | 100000  |
| ADVERTISING AGENCY FEES        |            | 102378  |
| OPERATING TRUST FUND -STATE    | 294,525-   | 2510 1  |
|                                | =====      |         |
| PAID ADVERTISING/PROMOTION     |            | 102380  |
| OPERATING TRUST FUND -STATE    | 3,570,000- | 2510 1  |
|                                | =====      |         |
| TOTAL: REDUCE PAID ADVERTISING |            | 3301190 |
| TOTAL ISSUE.....               | 3,864,525- |         |
|                                | =====      |         |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 Priority #30 of 32

IT COMPONENT? NO

Reduces \$3,570,000 in the Paid Advertising and Promotion category, currently used to support at least two major product launches annually. Per a November 2014 report, conducted by MGT of America, concerning the Florida Lottery, "regression analysis estimated that one dollar spent in advertisement generated \$11.71 for frequent purchasers and \$15.5 for infrequent purchasers. Consequently, one dollar in advertisement generated \$3.72 in transfers to the EETF fund for frequent purchasers, and \$4.77 for infrequent purchasers." The reduction would also impact the Department's ability to generate education awareness messaging, and will have a commensurate, negative effect on sales.

Reduces \$294,525, in the Advertising Agency Fees category. This reduction is associated with the reduction immediately above, and represents an equivalent reduction in fees that would be applied to compensate the vendor for advertising

| COL A93                    |        |               |
|----------------------------|--------|---------------|
| SCH VIIIIB-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       |
| REDUCE PAID ADVERTISING    |        | 3301190       |

services. Similarly, this reduction would also negatively impact both the ability of the Department to generate education awareness messaging and sales.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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|                                        |                |         |
|----------------------------------------|----------------|---------|
| REDUCTION TO CONTRACTED LEGAL SERVICES |                | 3301200 |
| SPECIAL CATEGORIES                     |                | 100000  |
| CONTRACTED LEGAL SERVICES              |                | 103884  |
| OPERATING TRUST FUND                   | -STATE 82,171- | 2510 1  |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #15 of 32

Reduces \$82,171 in the Contracted Legal Services category, currently used to represent the Department in various administrative, circuit and administrative court matters. Contracting for these services is critical to ensure the Department receives adequate legal representation to mitigate liability and effectively respond to lawsuits, and the reduction would result in such matters being handled internally by available legal staff.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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|                                                |                |         |
|------------------------------------------------|----------------|---------|
| REDUCE CONTRACTED SERVICES DUE TO COST SAVINGS |                | 3301210 |
| SPECIAL CATEGORIES                             |                | 100000  |
| CONTRACTED SERVICES                            |                | 100777  |
| OPERATING TRUST FUND                           | -STATE 14,995- | 2510 1  |

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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 1601.00.00.00  
STATE FUNDING REDUCTIONS 3300000  
REDUCE CONTRACTED SERVICES DUE TO  
COST SAVINGS 3301210

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
Priority #9 of 32

Reduces \$14,995 in the Contracted Services category, currently used for agency-wide computer and software training. Contracting for these services is important to ensure Department employees are adequately trained to use issued information technology computing equipment and software.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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ELIMINATE SOFTWARE AND DATA  
SERVICES CONSULTANT 3301220  
SPECIAL CATEGORIES 100000  
CONTRACTED SERVICES 100777  
  
OPERATING TRUST FUND -STATE 191,520- 2510 1  
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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
Priority #16 of 32

Reduces \$191,520 in the Contracted Services category, currently used for development and system architect consulting services, which are highly technical services spread across both associated information technology teams. This reduction would result in the loss of the Department's Websphere-Java Developer consultant contract as current staff does not have the expertise needed to fulfill this need. Also, the Software and Data Services team will require additional training to ensure strong Java development skills, and ensure thorough knowledge of website architecture is available to fully support and maintain lottery websites.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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| COL A93                        |        |          |               |
|--------------------------------|--------|----------|---------------|
| SCH VIIIIB-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       |
| ELIMINATE NETWORK AND BUSINESS |        |          |               |
| ANALYST CONSULTANTS            |        |          | 3301230       |
| SPECIAL CATEGORIES             |        |          | 100000        |
| CONTRACTED SERVICES            |        |          | 100777        |
| OPERATING TRUST FUND           | -STATE | 425,376- | 2510 1        |
|                                |        | =====    |               |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #17 of 32

Reduces \$425,376 in the Contracted Services category, currently used for Configurable Network Computing and Business Analyst consulting services. The reduction to Configurable Network Computing consulting services will create risk as these resources, dedicated to the Lottery's Business Accounting System, deliver the security surrounding the application. Also, reducing Business Analyst consulting services will create risk related to maintenance and enhancement of the Business Accounting System, and will require the Department's Software and Data Services team be adequately trained and have a thorough working knowledge of the application changes made to the system.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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|                                   |        |         |         |
|-----------------------------------|--------|---------|---------|
| ELIMINATE LOTTERY SECURITY SYSTEM |        |         |         |
| SERVICES CONTRACT                 |        |         | 3301250 |
| SPECIAL CATEGORIES                |        |         | 100000  |
| CONTRACTED SERVICES               |        |         | 100777  |
| OPERATING TRUST FUND              | -STATE | 65,438- | 2510 1  |
|                                   |        | =====   |         |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #18 of 32

Reduces \$65,438 in the Contracted Services category, currently used for services associated with providing statewide equipment support, maintenance and repairs for the Lottery's security systems (cameras, key cards, etc.). A reduction in the current contract terms will result in shifting liability and potential costs to the Department should any malfunctions or equipment failures occur. Also, staffing issues may occur if districts offices have issues or failures concerning security equipment.



| COL A93                           |        |               |
|-----------------------------------|--------|---------------|
| SCH VIIIIB-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       |
| ELIMINATE LOTTERY SECURITY SYSTEM |        |               |
| SERVICES CONTRACT                 |        | 3301250       |

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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|                                |        |         |
|--------------------------------|--------|---------|
| ELIMINATE PURCHASE OF LAFLEURS |        |         |
| WORLD LOTTERY ALMANAC          |        | 3301260 |
| OPERATING CAPITAL OUTLAY       |        | 060000  |
| OPERATING TRUST FUND           | -STATE | 1,540-  |
|                                |        | 2510 1  |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #14 of 32

Reduces \$1,540 in the Operating Capital Outlay category, currently used to purchase LaFleur's World Lottery Almanac. The Lottery uses this almanac, which is the premier data resource for lottery historical sales by jurisdiction, to monitor Department performance with comparative statistics; and OPPAGA uses the almanac to complete their yearly review and recommendations to the Legislature.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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|                                 |         |          |
|---------------------------------|---------|----------|
| STAFF REDUCTIONS IN DIVISION OF |         |          |
| CLAIMS PROCESSING               |         | 3301270  |
| SALARY RATE                     |         | 000000   |
| SALARY RATE.....                | 89,841- |          |
|                                 |         | 010000   |
| SALARIES AND BENEFITS           | 3.00-   |          |
| OPERATING TRUST FUND            | -STATE  | 146,115- |
|                                 |         | 2510 1   |

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 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 1601.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 STAFF REDUCTIONS IN DIVISION OF  
 CLAIMS PROCESSING 3301270  
 TOTAL: STAFF REDUCTIONS IN DIVISION OF 3301270  
 CLAIMS PROCESSING  
 TOTAL POSITIONS..... 3.00-  
 TOTAL ISSUE..... 146,115-  
 TOTAL SALARY RATE..... 89,841-  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #20 of 32

Reduces 3 FTE (1 Financial Clerk and 2 Financial Specialists) and \$146,115 in the Salaries and Benefits category, currently used in the Claims Processing division. Claims Processing receives an average of 9,500 pieces of mail a month, and pays an average of 6,000 claims a month. Also, Department policy requires Lottery prize winners will be paid within 21 days of the receipt of accurately completed claims forms accompanied by validated tickets. With the number of claims received the loss of these positions would significantly impact the Department's ability to timely and effectively process claims. This proposal will reduce the FTEs and expenses directly associated with carrying out these functions.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 4316 FINANCIAL SPECIALIST                 |       |           |           |          |          |         |                              |
| C1002 001                                 | 2.00- | 63,172-   |           | 38,028-  | 101,200- | 0.00    | 101,200-                     |
| 4319 FINANCIAL CLERK                      |       |           |           |          |          |         |                              |
| C1001 001                                 | 1.00- | 26,669-   |           | 18,246-  | 44,915-  | 0.00    | 44,915-                      |

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |        | CODES         |
|---------------------------------------|--------|---------------|
| POS                                   | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE            |        | 36000000      |
| PGM: LOTTERY OPERATIONS               |        | 36010000      |
| GOV OPERATIONS/SUPPORT                |        | 16            |
| GOVERNMENTAL OPERATIONS               |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS              |        | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF       |        |               |
| CLAIMS PROCESSING                     |        | 3301270       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |       |           |           |          |          |         | 146,115-                     |
|                                           | 3.00- | 89,841-   |           | 56,274-  | 146,115- |         | 146,115-                     |

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|                                        |         |         |  |  |  |  |         |
|----------------------------------------|---------|---------|--|--|--|--|---------|
| STAFF REDUCTIONS IN DIVISION OF        |         |         |  |  |  |  |         |
| COMMUNICATIONS                         |         |         |  |  |  |  | 3301280 |
| SALARY RATE                            |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                       | 55,898- |         |  |  |  |  |         |
| SALARIES AND BENEFITS                  |         |         |  |  |  |  | 010000  |
| OPERATING TRUST FUND                   | 2.00-   |         |  |  |  |  |         |
| -STATE                                 |         | 92,791- |  |  |  |  | 2510 1  |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF |         |         |  |  |  |  | 3301280 |
| COMMUNICATIONS                         |         |         |  |  |  |  |         |
| TOTAL POSITIONS.....                   | 2.00-   |         |  |  |  |  |         |
| TOTAL ISSUE.....                       |         | 92,791- |  |  |  |  |         |
| TOTAL SALARY RATE.....                 | 55,898- |         |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 Priority #21 of 32

IT COMPONENT? NO

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS             | CODES         |
|---------------------------------------------------|---------------|
| POS AMOUNT                                        |               |
| LOTTERY, DEPARTMENT OF THE                        | 36000000      |
| PGM: LOTTERY OPERATIONS                           | 36010000      |
| GOV OPERATIONS/SUPPORT                            | 16            |
| GOVERNMENTAL OPERATIONS                           | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS                          | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF<br>COMMUNICATIONS | 3301280       |

Reduces 2 FTEs (1 Administrative Assistant II and 1 Customer Service Representative) and \$92,791 in the Salary and Benefits category, currently used in the Department's Communications division. This proposal will reduce the ability of the Department of the Lottery to effectively respond to telephone calls and correspondence received by the Department; manage and timely respond to public records requests; gather records that fall within the scope of requests; coordinate responses with records custodians; coordinate delivery to the requestor of such records; and handle telephone inquiries and lottery-related correspondence.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 3817 CUSTOMER SERVICE REPRESENTATIVE      |       |           |           |          |          |         |                              |
| C1002 001                                 | 1.00- | 27,250-   |           | 18,337-  | 45,587-  | 0.00    | 45,587-                      |
| 3902 ADMINISTRATIVE ASSISTANT II          |       |           |           |          |          |         |                              |
| C1001 001                                 | 1.00- | 28,648-   |           | 18,556-  | 47,204-  | 0.00    | 47,204-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |       |           |           |          |          |         | 92,791-                      |
|                                           | 2.00- | 55,898-   |           | 36,893-  | 92,791-  |         | 92,791-                      |

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| COL A93                                |         |         |                      |
|----------------------------------------|---------|---------|----------------------|
| SCH VIIIIB-2                           |         |         |                      |
| REDUCTIONS                             |         |         |                      |
| POS                                    | AMOUNT  |         | CODES                |
| -----                                  |         |         |                      |
| 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              |
| STAFF REDUCTIONS IN DIVISION OF        |         |         |                      |
| PRODUCT RESEARCH AND DEVELOPMENT       |         |         | 3301290              |
| SALARY RATE                            |         |         | 000000               |
| SALARY RATE.....                       | 55,000- |         |                      |
|                                        | =====   |         |                      |
| SALARIES AND BENEFITS                  |         |         | 010000               |
|                                        | 1.00-   |         |                      |
| OPERATING TRUST FUND                   | -STATE  | 77,669- | 2510 1               |
|                                        |         | =====   |                      |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF |         |         | 3301290              |
| PRODUCT RESEARCH AND DEVELOPMENT       |         |         |                      |
| TOTAL POSITIONS.....                   | 1.00-   |         |                      |
| TOTAL ISSUE.....                       |         | 77,669- |                      |
| TOTAL SALARY RATE.....                 | 55,000- |         |                      |
|                                        | =====   |         |                      |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #22 of 32

Reduces 1 FTE (1 Draw Game Product Manager) and \$77,669 in the Salaries and Benefits category, currently used in the Department's Product Research and Development division. This position, which reflects a 25% decrease in FTEs in the unit is necessary to effectively managing ninety (90) products in the market and assists in developing approximately fifty-five (55) new products and promotions each fiscal year for introduction in the Florida market.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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| COL A93<br>SCH VIII B-2<br>REDUCTIONS |        | CODES         |
|---------------------------------------|--------|---------------|
| POS                                   | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE            |        | 36000000      |
| PGM: LOTTERY OPERATIONS               |        | 36010000      |
| GOV OPERATIONS/SUPPORT                |        | 16            |
| GOVERNMENTAL OPERATIONS               |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS              |        | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF       |        |               |
| PRODUCT RESEARCH AND DEVELOPMENT      |        | 3301290       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIII B-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 2742 DRAW GAME PRODUCT MANAGER            |       |           |           |          |          |         |                              |
| C1001 001                                 | 1.00- | 55,000-   |           | 22,669-  | 77,669-  | 0.00    | 77,669-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |       |           |           |          |          |         | 77,669-                      |
|                                           | 1.00- | 55,000-   |           | 22,669-  | 77,669-  |         | 77,669-                      |

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|                                        |         |          |  |  |  |  |         |
|----------------------------------------|---------|----------|--|--|--|--|---------|
| STAFF REDUCTIONS IN DIVISION OF        |         |          |  |  |  |  |         |
| RETAILER CONTRACTING                   |         |          |  |  |  |  | 3301300 |
| SALARY RATE                            |         |          |  |  |  |  | 000000  |
| SALARY RATE.....                       | 67,298- |          |  |  |  |  |         |
| =====                                  |         |          |  |  |  |  |         |
| SALARIES AND BENEFITS                  |         |          |  |  |  |  | 010000  |
| OPERATING TRUST FUND                   | 2.00-   |          |  |  |  |  |         |
| -STATE                                 |         | 105,970- |  |  |  |  | 2510 1  |
| =====                                  |         |          |  |  |  |  |         |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF |         |          |  |  |  |  | 3301300 |
| RETAILER CONTRACTING                   |         |          |  |  |  |  |         |
| TOTAL POSITIONS.....                   | 2.00-   |          |  |  |  |  |         |
| TOTAL ISSUE.....                       |         | 105,970- |  |  |  |  |         |
| TOTAL SALARY RATE.....                 | 67,298- |          |  |  |  |  |         |
| =====                                  |         |          |  |  |  |  |         |

| COL A93      |        |                      |
|--------------|--------|----------------------|
| SCH VIIIIB-2 |        |                      |
| REDUCTIONS   |        |                      |
| POS          | AMOUNT | CODES                |
|              |        | 36000000             |
|              |        | 36010000             |
|              |        | 16                   |
|              |        | <u>1601.00.00.00</u> |
|              |        | 3300000              |
|              |        |                      |
|              |        | 3301300              |

LOTTERY, DEPARTMENT OF THE  
 PGM: LOTTERY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 GOVERNMENTAL OPERATIONS  
 STATE FUNDING REDUCTIONS  
 STAFF REDUCTIONS IN DIVISION OF  
 RETAILER CONTRACTING

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #23 of 32

Reduces 2 FTE (1 Retailer Contract Coordinator and 1 Retailer Contract Analyst), and \$105,970 from Salaries and Benefits category, currently used in the Retailer Contracting division. This reduction will result in significant delays in the retailer application, contract renewal and terminal provisioning processes. Each month the division approves or processes approximately 60 new retailers, 65 ownership changes, and 125 contract renewals. Delays in retailer application processing can negatively impact revenue generation. It currently takes about 7 days to onboard a retailer. Eliminating one staff member can impact the process by one day; eliminating two staff members could result in a two-day delay in all the above processes. Also, this reduction would also affect the Lottery's ability to recover outstanding debt from retailers and result in a greater number of accounts being referred to a collections agency. Staff collects close to \$400,000 per month in delinquencies, or \$4.78 million per year.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| 7201 RETAILER CONTRACT ANALYST            |           |           |          |          |         |                              |
| 1.00-                                     | 37,112-   |           | 19,876-  | 56,988-  | 0.00    | 56,988-                      |
| 7203 RETAILER CONTRACT COORDINATOR        |           |           |          |          |         |                              |
| 1.00-                                     | 30,186-   |           | 18,796-  | 48,982-  | 0.00    | 48,982-                      |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |           |           |          |          |         |                              |
| 2.00-                                     | 67,298-   |           | 38,672-  | 105,970- |         | 105,970-                     |

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| COL A93                                |                 |  |                      |
|----------------------------------------|-----------------|--|----------------------|
| SCH VIIIIB-2                           |                 |  |                      |
| REDUCTIONS                             |                 |  |                      |
| POS                                    | AMOUNT          |  | CODES                |
| -----                                  |                 |  |                      |
| 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              |
| STAFF REDUCTIONS IN DIVISION OF        |                 |  |                      |
| SALES                                  |                 |  | 3301310              |
| SALARY RATE                            |                 |  | 000000               |
| SALARY RATE.....                       | 2,966,822-      |  |                      |
|                                        | =====           |  |                      |
| SALARIES AND BENEFITS                  |                 |  | 010000               |
| OPERATING TRUST FUND                   | -STATE 82.00-   |  |                      |
|                                        | 4,623,752-      |  | 2510 1               |
|                                        | =====           |  |                      |
| EXPENSES                               |                 |  | 040000               |
| OPERATING TRUST FUND                   | -STATE 615,693- |  |                      |
|                                        | =====           |  | 2510 1               |
| SPECIAL CATEGORIES                     |                 |  | 100000               |
| CONTRACTED SERVICES                    |                 |  | 100777               |
| OPERATING TRUST FUND                   | -STATE 119,206- |  |                      |
|                                        | =====           |  | 2510 1               |
| LEASE/PURCHASE/EQUIPMENT               |                 |  | 105281               |
| OPERATING TRUST FUND                   | -STATE 31,118-  |  |                      |
|                                        | =====           |  | 2510 1               |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF |                 |  | 3301310              |
| SALES                                  |                 |  |                      |
| TOTAL POSITIONS.....                   | 82.00-          |  |                      |
| TOTAL ISSUE.....                       | 5,389,769-      |  |                      |
| TOTAL SALARY RATE.....                 | 2,966,822-      |  |                      |
|                                        | =====           |  |                      |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 Priority #32 of 32

IT COMPONENT? NO

Reduces 82 FTE and \$4,623,753 in the Salaries and Benefits category by reducing staff by approximately 51% within the Division of Sales. This includes positions within the District Managers, Sales Operations Managers, Contract Compliance Coordinators, Sales Representative, Corporate Account Manager, Special Events, and Lottery Marketing Specialist categories. This reduction will result in tremendous losses in sales and a loss of transfers to the Educational Enhancement Trust Fund. Also, approximately 7,000 retailers would not receive necessary service as a result of this



| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |        | CODES         |
|---------------------------------------|--------|---------------|
| POS                                   | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE            |        | 36000000      |
| PGM: LOTTERY OPERATIONS               |        | 36010000      |
| GOV OPERATIONS/SUPPORT                |        | 16            |
| GOVERNMENTAL OPERATIONS               |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS              |        | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF SALES |        | 3301310       |

reduction. Further, lack of proper resources in the field to monitor security issues will result in a significant increase in fraud and theft incidents. This reduction also includes a reduction of \$766,017 in the Expense, Contracted Services and Lease or Lease-Purchase of Equipment categories (lease and related operating costs) associated with closing designated district offices. Severe impact to Florida residents and retailers would result due to lack of services being provided in the area.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|--------|------------|-----------|----------|------------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |          |            |         |                              |
| 2412 CONTRACT COMPLIANCE COORDINATOR      |        |            |           |          |            |         |                              |
| C1002 001                                 | 3.00-  | 108,000-   |           | 59,109-  | 167,109-   | 0.00    | 167,109-                     |
| 2708 SALES OPERATIONS MANAGER             |        |            |           |          |            |         |                              |
| C1008 001                                 | 4.00-  | 152,544-   |           | 80,145-  | 232,689-   | 0.00    | 232,689-                     |
| 2750 CORPORATE ACCOUNT MANAGER            |        |            |           |          |            |         |                              |
| C1003 001                                 | 5.00-  | 235,000-   |           | 107,099- | 342,099-   | 0.00    | 342,099-                     |
| 3707 LOTTERY MARKETING SPECIALIST III     |        |            |           |          |            |         |                              |
| C1006 001                                 | 15.00- | 398,790-   |           | 273,496- | 672,286-   | 0.00    | 672,286-                     |
| 3913 CONTRACT AND MERCHANDISE COORDINATOR |        |            |           |          |            |         |                              |
| C1001 001                                 | 1.00-  | 31,863-    |           | 19,058-  | 50,921-    | 0.00    | 50,921-                      |
| 6709 SALES REPRESENTATIVE                 |        |            |           |          |            |         |                              |
| C1009 001                                 | 44.00- | 1,540,132- |           | 860,067- | 2,400,199- | 0.00    | 2,400,199-                   |
| 6713 FIELD SALES MANAGER                  |        |            |           |          |            |         |                              |
| C1005 001                                 | 5.00-  | 199,815-   |           | 101,606- | 301,421-   | 0.00    | 301,421-                     |
| 9717 LOTTERY SHOWVAN SPECIALIST           |        |            |           |          |            |         |                              |
| C1007 001                                 | 1.00-  | 37,002-    |           | 19,860-  | 56,862-    | 0.00    | 56,862-                      |
| 2720 DISTRICT MANAGER                     |        |            |           |          |            |         |                              |
| C1004 001                                 | 4.00-  | 263,676-   |           | 136,490- | 400,166-   | 0.00    | 400,166-                     |

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |        | CODES         |
|---------------------------------------|--------|---------------|
| POS                                   | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE            |        | 36000000      |
| PGM: LOTTERY OPERATIONS               |        | 36010000      |
| GOV OPERATIONS/SUPPORT                |        | 16            |
| GOVERNMENTAL OPERATIONS               |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS              |        | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF SALES |        | 3301310       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE    | BASE RATE  | ADDITIVES | BENEFITS   | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|--------|------------|-----------|------------|------------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |        |            |           |            |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |            |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |            |            |         |                              |
| 2510 OPERATING TRUST FUND                 |        |            |           |            |            |         | 4,623,752-                   |
|                                           | 82.00- | 2,966,822- |           | 1,656,930- | 4,623,752- |         | 4,623,752-                   |

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|                                                 |          |          |  |  |  |  |         |
|-------------------------------------------------|----------|----------|--|--|--|--|---------|
| STAFF REDUCTIONS IN DIVISION OF SECURITY        |          |          |  |  |  |  | 3301320 |
| SALARY RATE                                     |          |          |  |  |  |  | 000000  |
| SALARY RATE.....                                | 203,266- |          |  |  |  |  |         |
| =====                                           |          |          |  |  |  |  |         |
| SALARIES AND BENEFITS                           |          |          |  |  |  |  | 010000  |
| OPERATING TRUST FUND -STATE                     | 4.00-    | 294,487- |  |  |  |  | 2510 1  |
| =====                                           |          |          |  |  |  |  |         |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF SECURITY |          |          |  |  |  |  | 3301320 |
| TOTAL POSITIONS.....                            | 4.00-    |          |  |  |  |  |         |
| TOTAL ISSUE.....                                |          | 294,487- |  |  |  |  |         |
| TOTAL SALARY RATE.....                          | 203,266- |          |  |  |  |  |         |
| =====                                           |          |          |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 Priority #24 of 32

IT COMPONENT? NO

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS    |        | CODES         |
|------------------------------------------|--------|---------------|
| POS                                      | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE               |        | 36000000      |
| PGM: LOTTERY OPERATIONS                  |        | 36010000      |
| GOV OPERATIONS/SUPPORT                   |        | 16            |
| GOVERNMENTAL OPERATIONS                  |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS                 |        | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF SECURITY |        | 3301320       |

Reduces 4 FTE and a total of \$294,487 from the Salaries and Benefits category, currently used in the Security division. Proposed reductions of: 1 Administration Specialist FTE position; 1 Data Security Administrator FTE position; 1 Manager of Integrity and Accreditation FTE position; and 1 Manager of Intelligence FTE position. Reduction will have a significant impact to the Lottery, including creating delays in case openings and processing, an unequal distribution of duties, impact on the core security and business systems; day-to-day support of other business units with regards to business applications. The Manager of Integrity and Accreditation performs critical analysis of retailer and player integrity data and trends which greatly assists in investigative leads and case assignments. This reduction will impact time completions of background checks for employees, vendors and retailers. Duties associated with these FTEs will have to be transferred to other employees.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 1107 MANAGER - INTEGRITY & ACCREDITATION  |       |           |           |          |          |         |                              |
| C1003 001                                 | 1.00- | 68,500-   |           | 24,776-  | 93,276-  | 0.00    | 93,276-                      |
| 2613 MGR-INTEGRITY, BACKGROUNDS & INTEL   |       |           |           |          |          |         |                              |
| C1004 001                                 | 1.00- | 59,135-   |           | 26,472-  | 85,607-  | 0.00    | 85,607-                      |
| 5906 ADMINISTRATION SPECIALIST            |       |           |           |          |          |         |                              |
| C1001 001                                 | 1.00- | 34,231-   |           | 19,427-  | 53,658-  | 0.00    | 53,658-                      |
| 9518 DATA SECURITY ADMINISTRATOR I        |       |           |           |          |          |         |                              |
| C1002 001                                 | 1.00- | 41,400-   |           | 20,546-  | 61,946-  | 0.00    | 61,946-                      |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |       |           |           |          |          |         | 294,487-                     |
| -----                                     |       |           |           |          |          |         |                              |
|                                           | 4.00- | 203,266-  |           | 91,221-  | 294,487- |         | 294,487-                     |
| =====                                     |       |           |           |          |          |         |                              |

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| COL A93                             |        |               |
|-------------------------------------|--------|---------------|
| SCH VIIIIB-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       |
| REDUCTION TO LEASE OR LEASE         |        |               |
| PURCHASE OF EQUIPMENT APPROPRIATION |        | 3301340       |
| SPECIAL CATEGORIES                  |        | 100000        |
| LEASE/PURCHASE/EQUIPMENT            |        | 105281        |

OPERATING TRUST FUND -STATE 50,000- 2510 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #2 of 32

Reduces \$50,000 in the Lease or Lease-Purchase of Equipment category, currently used for the lease of copiers. The Department renegotiated a new copy machines lease for the savings identified in this proposed reduction. This proposed reduction would have a minimal impact on the operations of the Department.

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|                             |            |         |
|-----------------------------|------------|---------|
| WORKFORCE REDUCTION         |            | 3302500 |
| SALARY RATE                 |            | 000000  |
| SALARY RATE.....            | 1,629,438- |         |
|                             | =====      |         |
| SALARIES AND BENEFITS       |            | 010000  |
|                             | 38.00-     |         |
| OPERATING TRUST FUND -STATE | 2,428,449- | 2510 1  |
|                             | =====      |         |
| TOTAL: WORKFORCE REDUCTION  |            | 3302500 |
| TOTAL POSITIONS.....        | 38.00-     |         |
| TOTAL ISSUE.....            | 2,428,449- |         |
| TOTAL SALARY RATE.....      | 1,629,438- |         |
|                             | =====      |         |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #31 of 32

Reduces 38 FTE and \$2,428,450 in the Salaries and Benefits category by reducing staff by 47% within the Division of Operations. This includes the entire Games Administration and Software Quality Assurance Departments, the Project Manager and additional positions within the Software and Data Services, the Systems, Network and Client Services, and the Computer Operations and Production Control units. This reduction will result in an elimination of the Retailer Hotline

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |        | CODES         |
|---------------------------------------|--------|---------------|
| POS                                   | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE            |        | 36000000      |
| PGM: LOTTERY OPERATIONS               |        | 36010000      |
| GOV OPERATIONS/SUPPORT                |        | 16            |
| GOVERNMENTAL OPERATIONS               |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS              |        | 3300000       |
| WORKFORCE REDUCTION                   |        | 3302500       |

and customer service to retailers as well as District Office staff which in return will affect sales. In addition, this could lead to the Department's inability to effectively maintain the Lottery's critical business applications which could adversely impact the Lottery's ability to pay prizes and vendors efficiently and promptly. Further, this reduction in staff would require training for remaining staff to maintain and support the network infrastructure and critical business functions. The Lottery's integrity will be greatly impacted by the loss of these FTE within the Division of Operations.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                            | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------------------|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS              |        |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |        |           |           |          |          |         |                              |
| 2508 LOTTERY COMPUTER SYSTEMS OPERATOR III |        |           |           |          |          |         |                              |
| C1002 001                                  | 3.00-  | 81,750-   | 6,812-    | 56,074-  | 144,636- | 0.00    | 144,636-                     |
| 2512 SYSTEMS ANALYST I                     |        |           |           |          |          |         |                              |
| C1003 001                                  | 1.00-  | 46,741-   |           | 23,876-  | 70,617-  | 0.00    | 70,617-                      |
| C1019 001                                  | 1.00-  | 42,388-   |           | 20,700-  | 63,088-  | 0.00    | 63,088-                      |
| 2513 SYSTEMS ANALYST II                    |        |           |           |          |          |         |                              |
| C1004 001                                  | 1.00-  | 47,670-   |           | 21,525-  | 69,195-  | 0.00    | 69,195-                      |
| 2514 SOFTWARE & DATA SERVICES SUPERVISOR   |        |           |           |          |          |         |                              |
| C1005 001                                  | 1.00-  | 53,294-   |           | 22,403-  | 75,697-  | 0.00    | 75,697-                      |
| 2756 PROJECT MANAGER                       |        |           |           |          |          |         |                              |
| C1006 001                                  | 1.00-  | 78,750-   |           | 26,376-  | 105,126- | 0.00    | 105,126-                     |
| 3301 COMPUTER OPERATIONS SHIFT LEADER      |        |           |           |          |          |         |                              |
| C1007 001                                  | 1.00-  | 32,501-   |           | 19,156-  | 51,657-  | 0.00    | 51,657-                      |
| 3901 ADMINISTRATIVE ASSISTANT I            |        |           |           |          |          |         |                              |
| C1008 001                                  | 1.00-  | 30,563-   |           | 18,855-  | 49,418-  | 0.00    | 49,418-                      |
| 4306 GAMES ADMINISTRATION ANALYST          |        |           |           |          |          |         |                              |
| C1009 001                                  | 15.00- | 556,679-  | 22,210-   | 301,610- | 880,499- | 0.00    | 880,499-                     |
| 9321 GAMES ADMINISTRATION SUPERVISOR       |        |           |           |          |          |         |                              |
| C1010 001                                  | 2.00-  | 91,059-   |           | 42,381-  | 133,440- | 0.00    | 133,440-                     |
| 9504 NETWORK COMMUNICATIONS SPECIALIST II  |        |           |           |          |          |         |                              |
| C1011 001                                  | 1.00-  | 31,863-   |           | 19,058-  | 50,921-  | 0.00    | 50,921-                      |
| 9515 TECHNICAL ANALYST I                   |        |           |           |          |          |         |                              |

| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS |        | CODES         |
|---------------------------------------|--------|---------------|
| POS                                   | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE            |        | 36000000      |
| PGM: LOTTERY OPERATIONS               |        | 36010000      |
| GOV OPERATIONS/SUPPORT                |        | 16            |
| GOVERNMENTAL OPERATIONS               |        | 1601.00.00.00 |
| STATE FUNDING REDUCTIONS              |        | 3300000       |
| WORKFORCE REDUCTION                   |        | 3302500       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                            | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--------------------------------------------|--------|------------|-----------|----------|------------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS              |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS  |        |            |           |          |            |         |                              |
| C1012 001                                  | 1.00-  | 44,597-    |           | 21,045-  | 65,642-    | 0.00    | 65,642-                      |
| C1018 001                                  | 1.00-  | 44,597-    |           | 21,045-  | 65,642-    | 0.00    | 65,642-                      |
| 9520 SOFTWARE QUALITY ASSURANCE ANALYST II |        |            |           |          |            |         |                              |
| C1013 001                                  | 1.00-  | 53,000-    |           | 25,188-  | 78,188-    | 0.00    | 78,188-                      |
| 9521 SOFTWARE QUALITY ASSURANCE ANALYST I  |        |            |           |          |            |         |                              |
| C1014 001                                  | 3.00-  | 148,001-   |           | 65,353-  | 213,354-   | 0.00    | 213,354-                     |
| 9522 SOFTWARE QUALITY ASSURANCE MANAGER    |        |            |           |          |            |         |                              |
| C1015 001                                  | 1.00-  | 64,787-    |           | 24,196-  | 88,983-    | 0.00    | 88,983-                      |
| 9523 INFORMATION CENTER ANALYST II         |        |            |           |          |            |         |                              |
| C1016 001                                  | 1.00-  | 37,176-    |           | 19,886-  | 57,062-    | 0.00    | 57,062-                      |
| 9532 PRODUCTION CONTROL ANALYST            |        |            |           |          |            |         |                              |
| C1017 001                                  | 1.00-  | 37,000-    |           | 19,859-  | 56,859-    | 0.00    | 56,859-                      |
| 2410 DIRECTOR OF GAMES ADMINISTRATION      |        |            |           |          |            |         |                              |
| C1001 001                                  | 1.00-  | 78,000-    |           | 30,425-  | 108,425-   | 0.00    | 108,425-                     |
| TOTALS FOR ISSUE BY FUND                   |        |            |           |          |            |         |                              |
| 2510 OPERATING TRUST FUND                  |        |            |           |          |            |         | 2,428,449-                   |
|                                            | 38.00- | 1,600,416- | 29,022-   | 799,011- | 2,428,449- |         | 2,428,449-                   |

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| COL A93                        |             |                      |
|--------------------------------|-------------|----------------------|
| SCH VIIIIB-2                   |             |                      |
| REDUCTIONS                     |             |                      |
| POS                            | AMOUNT      | CODES                |
| -----                          |             |                      |
| LOTTERY, DEPARTMENT OF THE     |             | 36000000             |
| <u>PGM: LOTTERY OPERATIONS</u> |             | 36010000             |
| GOV OPERATIONS/SUPPORT         |             | 16                   |
| <u>GOVERNMENTAL OPERATIONS</u> |             | <u>1601.00.00.00</u> |
| TOTAL: GOVERNMENTAL OPERATIONS |             | <u>1601.00.00.00</u> |
| BY FUND TYPE                   |             |                      |
|                                | 132.00-     |                      |
| TRUST FUNDS.....               | 16,289,039- | 2000                 |
| SALARY RATE.....               | 5,067,563-  |                      |
|                                | =====       |                      |



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 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  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 POTENTIAL REDUCTION TO CONTRACTED  
 SERVICES CATEGORY 3300010  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

OPERATING TRUST FUND -STATE 47,759- 2510 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #6 of 32

Reduces \$47,759 in the Contracted Services category, currently used for: general facilities-related (\$6,677), postal services (39,807), and partial reduction in generator maintenance services (\$1,275). This reduction will have a minimal impact to the Department.

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REDUCE DISTRIBUTION OF PROMOTIONAL  
 ITEMS 3301090  
 SALARY RATE 000000  
 SALARY RATE..... 32,501-  
 =====

SALARIES AND BENEFITS 010000

OPERATING TRUST FUND -STATE 1.00- 51,657- 2510 1  
 =====

TOTAL: REDUCE DISTRIBUTION OF PROMOTIONAL 3301090  
 ITEMS

TOTAL POSITIONS..... 1.00-  
 TOTAL ISSUE..... 51,657-  
 TOTAL SALARY RATE..... 32,501-  
 =====

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

LOTTERY, DEPARTMENT OF THE 36000000  
 PGM: LOTTERY OPERATIONS 36010000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE DISTRIBUTION OF PROMOTIONAL 3301090  
 ITEMS

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|                                  |       |         |  |         |         |      |         |
|----------------------------------|-------|---------|--|---------|---------|------|---------|
| 3309 BUDGET ANALYST<br>C1001 001 | 1.00- | 32,501- |  | 19,156- | 51,657- | 0.00 | 51,657- |
|----------------------------------|-------|---------|--|---------|---------|------|---------|

TOTALS FOR ISSUE BY FUND  
 2510 OPERATING TRUST FUND

|  |       |         |  |         |         |  |         |
|--|-------|---------|--|---------|---------|--|---------|
|  | 1.00- | 32,501- |  | 19,156- | 51,657- |  | 51,657- |
|--|-------|---------|--|---------|---------|--|---------|

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REDUCTION TO ACQUISITION OF MOTOR VEHICLES 3301330  
 SPECIAL CATEGORIES 100000  
 ACQUISITION/MOTOR VEHICLES 100021

OPERATING TRUST FUND -STATE 20,000- 2510 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO

Priority #4 of 32

Reduces \$20,000 in the Acquisition of Motor Vehicles category. The Lottery has 185 vehicles in its fleet; with approximately 16 new vehicles purchased annually. Based on historical fiscal data, reducing the Acquisition of Motor Vehicles category by \$20,000 will reduce the number of vehicles purchased annually by 1, which will have a minimal impact to the Department.

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| COL A93                                |         |         |               |
|----------------------------------------|---------|---------|---------------|
| SCH VIIIIB-2                           |         |         |               |
| REDUCTIONS                             |         |         |               |
| POS                                    | AMOUNT  |         | CODES         |
| -----                                  |         |         |               |
| LOTTERY, DEPARTMENT OF THE             |         |         | 36000000      |
| PGM: LOTTERY OPERATIONS                |         |         | 36010000      |
| GOV OPERATIONS/SUPPORT                 |         |         | 16            |
| EXEC LEADERSHIP/SUPPRT SVC             |         |         | 1602.00.00.00 |
| STATE FUNDING REDUCTIONS               |         |         | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF        |         |         |               |
| ACCOUNTING                             |         |         | 3301360       |
| SALARY RATE                            |         |         | 000000        |
| SALARY RATE.....                       | 30,186- |         |               |
|                                        | =====   |         |               |
| SALARIES AND BENEFITS                  |         |         | 010000        |
|                                        | 1.00-   |         |               |
| OPERATING TRUST FUND                   | -STATE  | 48,982- | 2510 1        |
|                                        |         | =====   |               |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF |         |         | 3301360       |
| ACCOUNTING                             |         |         |               |
| TOTAL POSITIONS.....                   | 1.00-   |         |               |
| TOTAL ISSUE.....                       |         | 48,982- |               |
| TOTAL SALARY RATE.....                 | 30,186- |         |               |
|                                        | =====   |         |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #19 of 32

Reduces 1 FTE and \$48,982 in the Salaries and Benefits category, currently used in the Division of Accounting. The elimination of this position significantly reduces the Department's ability to process vendor payments, including travel, Pcard, and MFMP and effectively manage prompt payment compliance. Loss of the position would require shifting duties within the unit that currently has limited staff. This proposal will reduce the FTE and expenses directly associated with carrying out these functions.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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| COL A93<br>SCH VIIIIB-2<br>REDUCTIONS         |        | CODES         |
|-----------------------------------------------|--------|---------------|
| POS                                           | AMOUNT |               |
| LOTTERY, DEPARTMENT OF THE                    |        | 36000000      |
| PGM: LOTTERY OPERATIONS                       |        | 36010000      |
| GOV OPERATIONS/SUPPORT                        |        | 16            |
| EXEC LEADERSHIP/SUPPRT SVC                    |        | 1602.00.00.00 |
| STATE FUNDING REDUCTIONS                      |        | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF<br>ACCOUNTING |        | 3301360       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 4313 ACCOUNTANT                           |       |           |           |          |          |         |                              |
| C1001 001                                 | 1.00- | 30,186-   |           | 18,796-  | 48,982-  | 0.00    | 48,982-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |       |           |           |          |          |         | 48,982-                      |
|                                           | 1.00- | 30,186-   |           | 18,796-  | 48,982-  |         | 48,982-                      |

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|                                                           |         |         |  |  |  |  |         |
|-----------------------------------------------------------|---------|---------|--|--|--|--|---------|
| STAFF REDUCTIONS IN OFFICE OF<br>INSPECTOR GENERAL        |         |         |  |  |  |  | 3301400 |
| SALARY RATE                                               |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                                          | 48,500- |         |  |  |  |  |         |
| =====                                                     |         |         |  |  |  |  |         |
| SALARIES AND BENEFITS                                     |         |         |  |  |  |  | 010000  |
| OPERATING TRUST FUND -STATE                               | 1.00-   | 70,154- |  |  |  |  | 2510 1  |
| =====                                                     |         |         |  |  |  |  |         |
| TOTAL: STAFF REDUCTIONS IN OFFICE OF<br>INSPECTOR GENERAL |         |         |  |  |  |  | 3301400 |
| TOTAL POSITIONS.....                                      | 1.00-   |         |  |  |  |  |         |
| TOTAL ISSUE.....                                          |         | 70,154- |  |  |  |  |         |
| TOTAL SALARY RATE.....                                    | 48,500- |         |  |  |  |  |         |
| =====                                                     |         |         |  |  |  |  |         |

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

LOTTERY, DEPARTMENT OF THE 36000000  
 PGM: LOTTERY OPERATIONS 36010000  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 STAFF REDUCTIONS IN OFFICE OF  
 INSPECTOR GENERAL 3301400

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #25 of 32

Reduces 1 FTE and a total of \$70,154 from the Salaries and Benefits category, currently used in the Department's Office of Inspector General. The reduction of 1 OIG Analyst II will limit ability of the Office of the Inspector General to satisfy its statutory duty to complete a required audit plan and impact ability to direct resources to address any immediate concerns or risks that occur throughout the year.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|                                               | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS                 |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |       |           |           |          |          |         |                              |
| 4311 OFFICE OF THE INSPECT GENERAL ANALYST II |       |           |           |          |          |         |                              |
| C1001 001                                     | 1.00- | 48,500-   |           | 21,654-  | 70,154-  | 0.00    | 70,154-                      |
| -----                                         |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                      |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                     |       |           |           |          |          |         | 70,154-                      |
|                                               | 1.00- | 48,500-   |           | 21,654-  | 70,154-  |         | 70,154-                      |
|                                               | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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| COL A93                                |         |         |               |
|----------------------------------------|---------|---------|---------------|
| SCH VIIIIB-2                           |         |         |               |
| REDUCTIONS                             |         |         |               |
| POS                                    | AMOUNT  |         | CODES         |
| -----                                  |         |         |               |
| LOTTERY, DEPARTMENT OF THE             |         |         | 36000000      |
| PGM: LOTTERY OPERATIONS                |         |         | 36010000      |
| GOV OPERATIONS/SUPPORT                 |         |         | 16            |
| EXEC LEADERSHIP/SUPPRT SVC             |         |         | 1602.00.00.00 |
| STATE FUNDING REDUCTIONS               |         |         | 3300000       |
| STAFF REDUCTIONS IN DIVISION OF        |         |         |               |
| HUMAN RESOURCES                        |         |         | 3301410       |
| SALARY RATE                            |         |         | 000000        |
| SALARY RATE.....                       | 41,200- |         |               |
|                                        | =====   |         |               |
| SALARIES AND BENEFITS                  |         |         | 010000        |
|                                        | 1.00-   |         |               |
| OPERATING TRUST FUND                   | -STATE  | 61,715- | 2510 1        |
|                                        |         | =====   |               |
| TOTAL: STAFF REDUCTIONS IN DIVISION OF |         |         | 3301410       |
| HUMAN RESOURCES                        |         |         |               |
| TOTAL POSITIONS.....                   | 1.00-   |         |               |
| TOTAL ISSUE.....                       |         | 61,715- |               |
| TOTAL SALARY RATE.....                 | 41,200- |         |               |
|                                        | =====   |         |               |

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 Priority #26 of 32

IT COMPONENT? NO

Reduces 1 FTE and a total of \$61,715 in the Salaries and Benefits category, currently used in the Department's Human Resources division. The reduction of 1 Human Resource Analyst will significantly impact recruitment and classification services performed by the division.

This proposed reduction that if taken would be detrimental to the operation of the Department and contributions to the Education Enhancement Trust Fund.

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 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  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 STAFF REDUCTIONS IN DIVISION OF  
 HUMAN RESOURCES 3301410

POSITION DETAIL OF SALARIES AND BENEFITS:

|                                           | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-------------------------------------------|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A93 - SCH VIIIIB-2 REDUCTIONS             |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 2415 HUMAN RESOURCE ANALYST               |       |           |           |          |          |         |                              |
| C1001 001                                 | 1.00- | 41,200-   |           | 20,515-  | 61,715-  | 0.00    | 61,715-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |       |           |           |          |          |         | 61,715-                      |
|                                           | 1.00- | 41,200-   |           | 20,515-  | 61,715-  |         | 61,715-                      |

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 REDUCE EXPENSES RELATED TO GENERAL SAVINGS 3301510  
 EXPENSES 040000  
 OPERATING TRUST FUND -STATE 8,214- 2510 1  
 =====

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 Priority #10 of 32

IT COMPONENT? NO

Reduces \$8,214 in the Expense category, currently used by Department staff for travel, general office supplies, professional development for staff, printing and distribution of required reports.

This proposed reduction would have a moderate impact on the operations of the Department and contributions to the Education Enhancement Trust Fund.

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 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  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 STATE FUNDING REDUCTIONS 3300000  
 REDUCE EXPENSES 3308080  
 EXPENSES 040000

OPERATING TRUST FUND -STATE 42,170- 2510 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 Priority #3 of 32

Reduces \$42,170 in the Expense category, currently used for training (\$28,000), costs for travel to Lottery district offices (\$1,170), and property insurance costs that are no longer required (\$13,000). This reduction will have a minimal impact to the Department.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 BY FUND TYPE

TRUST FUNDS..... 4.00- 350,651- 2000  
 SALARY RATE..... 152,387-  
 =====

TOTAL: PGM: LOTTERY OPERATIONS 36010000  
 BY FUND TYPE

TRUST FUNDS..... 136.00- 16,639,690- 2000  
 SALARY RATE..... 5,219,950-  
 =====