

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

SCHEDULE VIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 10/15/2013 16:07 PAGE: 1
ERROR REPORT

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

THERE WERE 0 ERRORS DETECTED

| COL A23 | | COL A24 | | COL A25 | | CODES |
|-----------------------------|--------|-------------|--------|-------------|--------|---------------|
| SCH VIIIC | | SCH VIIIC | | SCH VIIIC | | |
| REPRIORTIZN | | N/R 2014-15 | | ANZ 2014-15 | | |
| 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 |
| MOBILE SALES TOOL FUEL | | | | | | |
| EXPENSE - DEDUCT | | | | | | 3D00010 |
| EXPENSES | | | | | | 040000 |
| OPERATING TRUST FUND -STATE | | | | | | 2510 1 |
| 102.830- | | | | | | |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

DESCRIPTION OF REPRIORITIZATION ISSUE: This is to propose a reprioritization of recurring funds from the Expense Category appropriation to the Operating Capital Outlay (OCO) appropriation in the amount of \$102,830. The amount of this reprioritization is directly related to projected efficiencies outlined in the approved Fiscal Year 2013-14 Legislative Budget Request (LBR) for the Mobile Sales Tool.

CALCULATION OF REPRIORITIZATION AMOUNT: Narrative in the LBR issue for the Mobile Sales Tool outlined the proposed efficiencies as follows: Utilizing the Sales Mobility tool map feature would allow for efficient territory routing using less fuel. With fuel over \$3.00 per gallon and approaching \$4.00 per gallon, 113 vehicles saving 1 gallon of fuel per day at \$3.50 per gallon would produce a cost savings of \$1,977 per week or \$102,830 per year.

REDIRECT FUNDS TO: The Lottery's base OCO appropriation is \$101,000. The Lottery's Legislative mandate to operate as much as possible in the manner of an entrepreneurial business enterprise requires sufficient flexibility in funding. The Lottery is a self supporting, multi-billion dollar state revenue resource, heavily reliant on Information Technology such as its Gaming System, Internal Control System, Prize Payment System, and the Website. If any of the supporting technology experiences downtime, it immediately impacts the Lottery's mission of maximizing revenue, and in return negatively impacts the transfers to the Educational Enhancement Trust Fund (EETF). In order to support the Lottery's business functions and provide the maximum amount of sales and revenues to the EETF, it is imperative that all technology based support systems maintain the highest possible levels of availability, reliability and security. It is extremely difficult for a multi-billion dollar (technology based) enterprise to operate efficiently on \$101,000 in recurring OCO funds. This level of funding is not sufficient to maintain and replace the Lottery's technology systems at industry best practice levels, insuring against equipment failures and under supported equipment and software.

The companion issue for this reprioritization request is 3D00020.

| COL A23 | | COL A24 | | COL A25 | | CODES |
|-------------------------------------|--------|-------------|--------|-------------|--------|---------------|
| SCH VIIIC | | SCH VIIIC | | SCH VIIIC | | |
| REPRIORTIZN | | N/R 2014-15 | | ANZ 2014-15 | | |
| 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 |
| MOBILE SALES TOOL FUEL | | | | | | |
| EXPENSE - ADD | | | | | | 3D00020 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| OPERATING TRUST FUND -STATE 102,830 | | | | | | 2510 1 |
| ===== | | | | | | |

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SCHED VIIIC REPRIORTIZN NARRATIVE:

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The companion issue for this reprioritization request is 3D00010.

| COL A23 | | COL A24 | | COL A25 | | CODES |
|-----------------------------|--------|-------------|--------|-------------|--------|---------------|
| SCH VIIIC | | SCH VIIIC | | SCH VIIIC | | |
| REPRIORTIZN | | N/R 2014-15 | | ANZ 2014-15 | | |
| 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 |
| MOBILE SALES TOOL SUPPLIES | | | | | | |
| EXPENSE - DEDUCT | | | | | | 3D00030 |
| EXPENSES | | | | | | 040000 |
| OPERATING TRUST FUND -STATE | | | | | | 2510 1 |
| 70.512- | | | | | | |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

DESCRIPTION OF REPRIORITIZATION ISSUE: This is to propose a reprioritization of recurring funds from the Expense Category appropriation to the Operating Capital Outlay (OCO) appropriation in the amount of \$70,512. The amount of this reprioritization is directly related to projected efficiencies outlined in the approved Fiscal Year 2013-14 Legislative Budget Request (LBR) for the Mobile Sales Tool.

CALCULATION OF REPRIORITIZATION AMOUNT: Narrative in the LBR issue for the Mobile Sales Tool outlined the proposed efficiencies as follows: Eliminating paper, printed weekly/bi-weekly materials used in sales presentation. Using an average of 80 pieces of paper per week; per 113 Sales Representatives. 113 X 80 = 9,040 X 52 = 470,080 at \$.15 per copy = \$70,512.

REDIRECT FUNDS TO: The Lottery's base OCO appropriation is \$101,000. The Lottery's Legislative mandate to operate as much as possible in the manner of an entrepreneurial business enterprise requires sufficient flexibility in funding. The Lottery is a self supporting, multi-billion dollar state revenue resource, heavily reliant on Information Technology such as its Gaming System, Internal Control System, Prize Payment System, and the Website. If any of the supporting technology experiences downtime, it immediately impacts the Lottery's mission of maximizing revenue, and in return negatively impacts the transfers to the Educational Enhancement Trust Fund (EETF). In order to support the Lottery's business functions and provide the maximum amount of sales and revenues to the EETF, it is imperative that all technology based support systems maintain the highest possible levels of availability, reliability and security. It is extremely difficult for a multi-billion dollar (technology based) enterprise to operate efficiently on \$101,000 in recurring OCO funds. This level of funding is not sufficient to maintain and replace the Lottery's technology systems at industry best practice levels, insuring against equipment failures and under supported equipment and software.

The companion issue for this reprioritization request is 3D00040.

| COL A23 | | COL A24 | | COL A25 | | CODES |
|--------------------------------|--------|-------------|--------|-------------|--------|----------------------|
| SCH VIIIC | | SCH VIIIC | | SCH VIIIC | | |
| REPRIORTIZN | | N/R 2014-15 | | ANZ 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| ----- | | ----- | | ----- | | |
| 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> |
| FUNDING REPRIORITIZATIONS | | | | | | 3D00000 |
| MOBILE SALES TOOL SUPPLIES | | | | | | |
| EXPENSE - ADD | | | | | | 3D00040 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| | | | | | | |
| OPERATING TRUST FUND | | -STATE | 70,512 | | | 2510 1 |
| ===== | | ===== | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

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The companion issue for this reprioritization request is 3D00030.

| COL A23 | | COL A24 | | COL A25 | | CODES |
|-----------------------------|--------|-------------|--------|-------------|--------|---------------|
| SCH VIIIC | | SCH VIIIC | | SCH VIIIC | | |
| REPRIORTIZN | | N/R 2014-15 | | ANZ 2014-15 | | |
| 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 |
| DOCUMENT MANAGMENT SYSTEM | | | | | | |
| EXPENSE - DEDUCT | | | | | | 3D00050 |
| EXPENSES | | | | | | 040000 |
| OPERATING TRUST FUND -STATE | | | | | | 2510 1 |
| 20.300- | | | | | | |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

DESCRIPTION OF REPRIORITIZATION ISSUE: This is to propose a reprioritization of recurring funds from the Expense Category appropriation to the Operating Capital Outlay (OCO) appropriation in the amount of \$20,300. The amount of this reprioritization is directly related to projected efficiencies outlined in the approved Fiscal Year 2013-14 Legislative Budget Request (LBR) for the Statewide Document Management System.

CALCULATION OF REPRIORITIZATION AMOUNT: Narrative in the LBR issue for the Statewide Document Management System outlined the proposed efficiencies as follows: Cost savings associated with the reprioritization in paper and postage usage as well as less photocopying, storage and shredding of paper = estimated annual savings of \$20,300.

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The companion issue for this reprioritization request is 3D00060.

| COL A23 | | COL A24 | | COL A25 | | CODES |
|--------------------------------|--------|-------------|--------|-------------|--------|----------------------|
| SCH VIIIC | | SCH VIIIC | | SCH VIIIC | | |
| REPRIORTIZN | | N/R 2014-15 | | ANZ 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| ----- | | ----- | | ----- | | |
| 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> |
| FUNDING REPRIORITIZATIONS | | | | | | 3D00000 |
| DOCUMENT MANAGMENT SYSTEM | | | | | | |
| EXPENSE - ADD | | | | | | 3D00060 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| | | | | | | |
| OPERATING TRUST FUND | | -STATE | 20,300 | | | 2510 1 |
| ===== | | ===== | | ===== | | |

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

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The companion issue for this reprioritization request is 3D00050.

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:07 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                MAS 36 SP *
*                                                                                                     PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE ID: S8C          SAVE TITLE: SCHEDULE VIIIC **LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
*   REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
*   COLUMN: A23          A24          A25          _____          CODES
*   CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
*   INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*   REPORT TOTAL:
*   REPORT: NO TOTAL
* =====
*   BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7: 4          _____          _____          _____          _____          _____          _____
*   8-14: _____          _____          _____          _____          _____          _____          _____
*   15-21: _____          _____          _____          _____          _____          _____          _____
*   22-27: _____          _____          _____          _____          _____          _____          _____
*   EXCLUDE: _____          _____          _____          _____          _____          _____          _____
*
*   BUDGET ENTITY TOTALS:
*
*   LEVEL 1: BY FUND TYPE
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* =====
*   PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
*   PROGRAM COMPONENT: 5          _____          _____          _____          _____          _____          _____
*   PROGRAM COMPONENT TOTAL:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* =====
*   ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   ISSUE CODE OR GROUP: 3          _____          _____          _____          _____          _____          _____
*   ISSUE TOTAL:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* =====
*   APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2          _____          _____          _____          _____          _____          _____
*   INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
*   APPROPRIATION CATEGORY TOTAL:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* =====
*   ITEMIZATION OF EXPENDITURE: _____          _____          _____          _____          _____
*   ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
*   ITEMIZATION OF EXPENDITURE TOTAL:
*   ITEMIZATION OF EXPENDITURE: NO TOTAL
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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 16:07 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                MAS 36 SP *
*                                                                                               PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A6 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: _____ SCHEDULE VIIIC *
* _____ PRIORITY LISTING FOR POSSIBLE *
* _____ REPRIORITIZATION FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 6 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 4 *
* TOTAL RECORDS READ FROM PCF: 2 *
* TOTAL RECORDS READ FROM ICF: 7 *
* TOTAL RECORDS READ FROM INF: 150 *
* TOTAL RECORDS READ FROM ACF: 2 *
* TOTAL RECORDS READ FROM FCF: 1 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                                STATISTICAL INFORMATION                10/15/2013 16:07 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST        MAS 36    SP    *
*                                           PAGE:                                3    *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 36      _____
*  10-18: _____
*  19-27: _____
*
*****
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