LEGISLATIVE BUDGET REQUEST

October 15, 2012

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director
Senate Budget Committee
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Department of the Lottery is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2013-14 Fiscal Year. This submission has been approved by Cynthia F. O'Connell, Secretary of the Florida Lottery.

Any questions concerning this submission can be directed to the Florida Lottery's Budget Manager, Melisa Spivey at 487-7777, extension 2440.

Sincerely,

Cynthia B. Jackson, CPA
Chief Financial Officer

CBJ/ssh

Enclosures

Florida Lottery
Legislative Budget Request
2013 – 2014

Narrative Summary Detailing On-Call and Shift Differentials

The Florida Lottery utilizes on-call and shift differential additives year-round to support mission critical needs of the Florida Lottery. On-Call is added to an employee's salary as compensation for being available to handle mission critical business needs as necessary when required. Shift differential is an additive available to certain Florida Lottery classifications required to work overnight and evening hours. Positions with shift differentials and on-call pay are communicated to the employees at the time of hire. These additives are in effect each month as employees incur on-call pay and work shift differentials on a regular recurring basis.

On Call:

The on-call rate pay is $2.00 per hour for all hours employees are required to be in an on-call status. On Call is used in Facility Management, Security, and Information Technology to handle emergency situations as the Headquarters facility is in use 24-7. Failed systems must be addressed immediately to ensure draws and sales operations are uninterrupted.

In Article 13.3, of the collective bargaining agreement, it states "Bargaining unit employees who are required by the Lottery to be in "On Call" status and available to return to work during an off-duty period, as defined in Chapter 53.12.002, shall be compensated at the rate of $2.00 per hour, and such on-call hours shall be rounded to the nearest quarter hour.

Shift Differentials:

Shift differentials vary from 5% - 10% depending on whether employees work evening or overnight shifts. Shift differentials are used for certain positions in Security, Information Technology Operations, and Games Administration. These units directly support sales operations and draw functions every day of the week. Information Technology Operations have staff present to monitor critical system balancing and update functions during non-sales hours of 11:30 p.m. to 6:30 a.m. Failure of these operations can delay prompt sales operations the next day.

The Florida Lottery does not utilize any other salary additives outside of on-call pay and shift differentials.

	Florida Lottery - Fiscal Year 2011-12 ON-CALL DATA		
Class Code	**Class Title**	**Number of Positions Per Class Code**	**FY 2011-12 Costs**
2512	SYSTEMS ANALYST I	2	**$6,398**
2513	SYSTEMS ANALYST II	2	**$7,956**
2514	SOFTWARE & DATA SERVICES SUPERVISOR	2	**$10,492**
2516	SNCS SUPERVISOR II	2	**$9,868**
2517	SOFTWARE & DATA SERVICES MANAGER	1	**$5,748**
2608	SPECIAL AGENT II	2	**$1,388**
2609	SPECIAL AGENT III	1	**$598**
2724	SPECIAL AGENT I	4	**$3,132**
3301	COMPUTER OPERATIONS SHIFT LEADER	1	**$3,187**
7426	SUPPORT SERVICES TEAM LEADER	1	**$6,196**
7428	SUPPORT SERVICES SUPERVISOR	1	**$6,655**
9506	SR LOTTERY COMPUTER SYSTEMS OP	1	**$3,238**
9515	TECHNICAL ANALYST I	4	**$10,068**
9516	TECHNICAL ANALYST II	3	**$14,069**
9519	DATA SECURITY ADMINISTRATOR II	1	**$12,718**
9524	DATABASE ADMINISTRATOR	1	**$4,773**
16 CLASS CODES		**29 POSITIONS**	**$106,484**

	Florida Lottery - Fiscal Year 2011-12 SHIFT DIFFERENTIAL - DATA		
Class Code	**Class Title**	**Number of Positions Per Class Code**	**FY 2011-12 Costs**
2508	LOTTERY COMPUTER SYSTEMS OP III	9	**$16,994**
3301	COMPUTER OPERATIONS SHIFT LEADER	4	**$8,540**
4306	GAMES ADMINISTRATION ANALYST	2	**$19,149**
9506	SR LOTTERY COMPUTER SYSTEMS OP	2	**$4,645**
9608	SECURITY OFFICER	4	**$6,761**
5 CLASS CODES		**21 POSITIONS**	**$56,090**

**Department Level
Exhibits & Schedules**

Budget Request 2013-14

**Cynthia F. O'Connell, Secretary
October 2012**

Non- Strategic IT Service:	Network Service

Dept/Agency:	**Department of Lottery**
Prepared by:	**Randall E. O'Bar**
Phone:	**850.487.7718**

# of Assets & Resources Apportioned to this IT Service in FY 2013-14

Service Provisioning - - Assets & Resources *(Cost Elements)*	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		**6.25**		**$419,481**
A-1.1 **State FTE**	1,2,…,10	6.25		$419,481
A-2.1 **OPS FTE**		0.00		$0
A-3.1 **Contractor Positions** (Staff Augmentation)		0.00		$0
B. Hardware				**$135,015**
B-1 **Servers**		0	0	$0
B-2 **Server Maintenance & Support**	11	40	35	$9,302
B-3 **Network Devices & Hardware** (e.g., routers, switches, hubs, cabling, etc.)	12	54	17	$78,331
B-4 **Online Storage for file and print** *(indicate GB of storage)*	13	3200		$2,994
B-5 **Archive Storage for file and print** *(indicate GB of storage)*	13	70		$0
B-6 **Other Hardware Assets** *(Please specify in Footnote Section below)*	14			$44,388
C. Software				**$0**
D. External Service Provider(s)				**$178,785**
D-1 **MyFloridaNet**	15			$178,785
D-2 **Other** *(Please specify in Footnote Section below)*				$0
E. Other *(Please describe in Footnotes Section below)*				$0
F. Total for IT Service				**$733,281**
G. Please identify the number of users of the Network Service				**424**
H. How many locations currently host IT assets and resources used to provide LAN services?				**9**
I. How many locations currently use WAN services?				**9**

J. Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1 The Lottery considers Network Services and its associated resources as very strategic due to Florida Statute 24.105 and 24.108. In addition,

2 due to the uniqueness and the importance of the Lottery business in 2011, Florida Statute 282.106 exempted the Department of Lottery's

3 Gaming Systems from data center consolidation. The Lottery's network provides the underlying communications infrastructure for all Lottery

4 equipment and applications, including access to administer, monitor and audit the Gaming systems, Internal Control Systems, Prize

5 Payment system, Business Intelligence and Sales Reporting, all financial and accounting systems. The Network provides management,

6 monitoring, control and audit ability of all gaming functions, and management of the public web site, and downtime could therefore have a

7 significant, adverse impact on sales. The Lottery depends on being able to tightly monitor and audit the gaming systems and applications

8 provided by its business partners and to manage and administer its various financial responsibilities. A secure, reliable, and centrally managed

9 network is critical to carrying out these responsibilities.

10 The Schedule IV-C considers the 6.25 staff and resources associated with Network Services as non-strategic.

11 Includes 26 Physical, 5 Virtualized Servers, 1 Security, 1 Scanning and 1 SCOM Server in Production. The other 6 shared servers are used in labs.

12 Includes 2 NAC appliances, 14 firewalls, 37 switches, 3 routers and 1 sniffer with maintenance. The other equipment has no maintenance costs.

13 The SAN is connected to 6 physical servers including File shares, Email and VMs with both online and archive storage.

14 2 webwasher appliances, VPN, 62 network printers, excluding copiers leased by Support Services. Cost associated is for supplies.

15 This represents 10 MFN connections including District Offices + 2 MAN connections to HQ.

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Network
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:03 PM

Non- Strategic IT Service:	E- Mail, Messaging, and Calendaring Service				
Agency:	**Department of Lottery**		*# of Assets & Resources Apportioned to this IT Service in FY 2013- 14*		
Prepared by:	**Randall E. O'Bar**				
Phone:	**850.487.7718**				
Service Provisioning - - Assets & Resources *(Cost Elements)*		*Footnote Number*	*Number used for this service*	*Number w/ costs in FY 2013- 14*	Estimated FY 2013- 14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			1.25		$80,346
A-1	**State FTE**	1,2,3	1.25		$80,346
A-2	**OPS FTE**		0.00		$0
A-3	**Contractor Positions** (Staff Augmentation)		0.00		$0
B. Hardware					$9,379
B-1	**Servers**				
B-2	**Server Maintenance & Support**	4,5,6	10	10	$4,979
B-3	**Wireless Communication Devices** *(e.g., Blackberries, iPhones, PDAs, etc.)*	7	180	0	$0
B-4	**Online Storage** *(indicate GB of storage)*		0		$0
B-5	**Archive Storage** *(indicate GB of storage)*		0		$0
B-6	**Other Hardware Assets** *(Please specify in Footnote Section below)*	8			$4,400
C. Software		8			$15,208
D. External Service Provider(s)					$0
D-1	**Southwood Shared Resource Center**				$0
D-2	**Northwood Shared Resource Center**				$0
D-3	**Northwest Regional Data Center**				$0
D-4	**Other Data Center External Service Provider** *(specify in Footnotes below)*				$0
E. Other *(Please describe in Footnotes Section below)*		8,9			$0
F. Total for IT Service					$104,932
G. Please provide the number of user mailboxes.					424
H. Please provide the number of resource mailboxes.					90

I. Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1 The Lottery strategically relies on secure email and the necessity of higher than standard email service of certain gaming functions such as game creation,

2 gaming software, change management, prize fulfillment specifications, and reports as well as actual 2nd chance draw registrations. Therefore, the Lottery

3 considers all of its resources as strategic including the 1.25 staff and resources associated with Email, Messaging, Calendaring Services.

4 The servers consist of a 2-node Exchange cluster, Internet connector, OWA, and Blackberry. Due to the abandonment of the AEIT's email initiative

5 the Lottery plans to upgrade its email system to Exchange 2010 and will utilize 5 test servers to assist in its upgrade to Microsoft Exchange 2010.

6 This number of servers will reduce after the Exchange migration.

7 The Lottery's 180 mobile devices are paid under contract with the Lottery's Gaming Vendor, GTECH. Therefore no funds are reported for these services.

8 ISM - Ironport hardware appliance support. The Lottery has 2 additional servers for ListServ (1 server is located in HQ, and the other at the SSRC).

9 ListServ is used to market Lottery products and as a tool to communicate with players. The subscription allows for sending 4 million emails monthly.

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Email
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Non- Strategic IT Service:	**Desktop Computing Service**				

Agency: Department of Lottery
Prepared by: Randall E. O'Bar
Phone: 850.487.7718

# of Assets & Resources Apportioned to this IT Service in FY 2013- 14

Service Provisioning - - Assets & Resources *(Cost Elements)*	Footnote Number	Number used for this service	Number w/ costs in FY 2013- 14	Estimated FY 2013- 14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		6.50		$372,402
A-1 **State FTE**	1,2..,8	6.50		$372,402
A-2 **OPS FTE**		0.00		$0
A-3 **Contractor Positions** (Staff Augmentation)		0.00		$0
B. Hardware		676	0	$1,200
B-1 **Servers**			0	
B-2 **Server Maintenance & Support**	9,10	5	0	$1,200
B-3.1 **Desktop Computers**	11, 12	532	0	$0
B-3.2 **Mobile Computers** (e.g., Laptop, Notebook, Handheld, Wireless Computer)	13	112	0	$0
B-3.3 **Other Hardware Assets** *(Please specify in Footnote Section below)*	14	27	0	$0
C. Software	15			$91,723
D. External Service Provider(s)		0	0	$0
E. Other *(Please describe in Footnotes Section below)*				$0
F. Total for IT Service				$465,326
G. Please identify the number of users of this service.				424
H. How many locations currently use this service?				9

I. Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1 The Lottery considers this a service strategic, due to the requirements of the Multi–State Lottery Association (MUSL). The Lottery, as a member of

2 MUSL, is required to adhere to a strict set of rules requiring each Party to have sufficient systems in place to mitigate and manage any and all

3 risks associated with participating in a multi-jurisdictional lottery game. Many of the Lottery's desktops are used for mission critical functions.

4 The desktop is the portal to the Lottery's Business Accounting System, Prize Payment System and the Gaming Systems. Desktop outages of

5 any length have the potential to adversely affect the Lottery's ability to track financials, process claims, pay prizes, collect payments and

6 perform gaming functions such as draw functions and performing management functions required to operate our terminal based games.

7 Therefore, MUSL rules require the Lottery to have Direct Control of PCs used to connect to the gaming and supporting systems, security, and

8 reporting. The 6.50 staff strategic resources reported are associated with this Desktop Services.

9 Includes 4 Physical Servers (2 for Safeboot, 1 for Office Scan, 1 for SCCM/App-v Server) and 1 Virtualized for WSUS.

10 All 4 Physical servers will need maintenance renewals for FY 2013-14.

11 405 desktops are deployed to staff. In addition, 15 reserved for maintenance, 20 reserved for Disaster Recovery and stored at AHCA, 54

12 used in common areas including the KIOSKs for players, 8 in conference rooms, 25 used for testing, and 13 in the Lottery's training room.

13 75 laptops are deployed and 47 are reserved for Disaster Recovery, testing, training, and presentations.

14 The Lottery has 27 desktop printers deployed.

15 The software costs include TrendMicro, Safeboot, as well as Microsoft Enterprise Agreement.

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Desktop
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Non- Strategic IT Service:	**Helpdesk Service**					
Agency:	**Department of Lottery**				*# of Assets & Resources Apportioned to this IT Service in FY 2013- 14*	
Prepared by:	**Randall E. O'Bar**					
Phone:	**850.487.7718**					
Service Provisioning - - Assets & Resources *(Cost Elements)*			*Footnote Number*	*Number used for this service*	*Number w/ costs in FY 2013- 14*	**Estimated FY 2013- 14 Allocation of Recurring Base Budget (based on Column G64 minus G65)**
A. Personnel				**0.00**		**$0**
A-1	**State FTE**			0.00		$0
A-2	**OPS FTE**			0.00		$0
A-3	**Contractor Positions** (Staff Augmentation)			0.00		$0
B. Hardware				**0**	**0**	**$0**
B-1	**Servers**			0	0	$0
B-2	**Server Maintenance & Support**			0	0	$0
B-3	**Other Hardware Assets** *(Please specify in Footnote Section below)*			0	0	$0
C. Software						**$0**
D. External Service Provider(s)				0	0	**$0**
E. Other *(Please describe in Footnotes Section below)*						**$0**
F. Total for IT Service						**$0**
G. Please identify the number of users of this service.						**0**
H. How many locations currently host IT assets and resources used to provide this service?						**0**
I. What is the average monthly volume of calls/cases/tickets?						**0**

J. Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1	The Lottery does not operate a help desk that meets this non-strategic service definition.
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: HelpDesk
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\

Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

IT Security/Risk Mitigation Service

Non- Strategic IT Service:

Agency: Department of Lottery
Prepared by: Randall E. O'Bar
Phone: 850.487.7718

Service Provisioning - - Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		6.25		$287,330
A-1 State FTE	1,2,..,9	6.25		$287,330
A-2 OPS FTE		0.00		$0
A-3 Contractor Positions (Staff Augmentation)		0.00		$0
B. Hardware		6	6	$11,796
B-1 Servers		0	0	$0
B-2 Server Maintenance & Support	10	6	6	$1,962
B-3 Other Hardware Assets (Please specify in Footnote Section below)	11	0	0	$9,835
C. Software	12			$12,277
D. External Service Provider(s)	13	0	0	$33,169
E. Other (Please describe in Footnotes Section below)				$0
F. Total for IT Service				$344,573

G. Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1. The Lottery considers these activities and the 6.25 resources associated with IT Security and Risk Mitigation as very strategic since it
2. plays a significant role in fulfilling the Lottery's statutory obligations defined in Florida Statute Ch 24.102 (2)(b), and 24.102 (2)(c) and 24.108.
3. The Lottery has unique highly specialized security requirements specific to the Lottery industry. Additionally, due to the administration,
4. oversight and auditing of gaming operations, the Lottery must maintain its own backup data center in Orlando to insure the ability to
5. properly audit the gaming vendor(s). Without the IT Security and Risk Mitigation activities, the public confidence would degenerate,
6. leading to potential revenue losses due to system outages. The Lottery controls the security of the facility. The gaming systems
7. and Internal Control Systems are hot backup in Orlando, ready to take over operations immediately to avoid a loss of sales and ensure
8. integrity. The co-location of Lottery and the gaming vendor is intended to provide for zero downtime and tight security for the Lottery's
9. gaming systems, internal control systems and prize payment systems.
10. All 6 servers will need maintenance renewals for FY 2013-14.
11. ISM utilizes 2 Trigeo appliances to assist in securing the network. All other hardware resources for ISM are reported in Network Services.
12. Includes Rapid7, Biometric and Trigeo software maintenance costs.
13. The costs of a 45MB MFN connections from HQ to the Backup Data Center for Disaster Recovery (DR).
14.
15.

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Risk
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Non- Strategic IT Service:	Agency Financial and Administrative Systems Support Service				

Agency: Department of Lottery
Prepared by: Randall E. O'Bar
Phone: 850.487.7718

Service Provisioning - - Assets & Resources *(Cost Elements)*	Footnote Number	# of Assets & Resources Apportioned to this IT Service in FY 2013-14		Estimated FY 2013- 14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
		Number used for this service	Number w/ costs in FY 2013- 14	
A. Personnel		0.00		$0
A-1 State FTE	1,2,..15	0.00		$0
A-2 OPS FTE		0.00		$0
A-3 Contractor Positions (Staff Augmentation)		0.00		$0
B. Hardware		0	0	$0
B-1 Servers		0	0	$0
B-2 Server Maintenance & Support		0	0	$0
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	$0
C. Software				$0
D. External Service Provider(s)		0	0	$0
E. Other (Please describe in Footnotes Section below)				$0
F. Total for IT Service				$0
G. Please identify the number of users of this service.				0
H. How many locations currently host agency financial/adminstrative systems?				0

I.   Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1	100% of the business systems for the Agency Financial and Administrative Service Support Service are accounted for in the Strategic
2	Services and therefore no additional resources are reported for this service. The Agency Financial and Administrative Support Service plays a
3	significant role in fulfilling the Lottery's statutory obligations defined in Florida Statutes Ch 24.114, 24.115 and 24.121. Loss of this service
4	would impact the Lottery's ability to conduct its considerable financial transactions. This would include the ability to validate and pay
5	winners; electronic banking, investments and funds transfers; sales and marketing analysis; tax reporting and collections; and auditing of all
6	financial transactions including those generated by gaming vendors. This could have a significant impact on the Lottery's credibility, the
7	smooth and timely flow of funds and ultimately, sales and transfers to the Educational Enhancement Trust Fund (EETF) as well as bond
8	ratings for the state's financing activities. The Lottery has unique business-related financial requirements not normally found in other State
9	agencies. The Lottery performs cash activities outside of the Treasury, such as accounts receivable, cash management, accounts payable,
10	and investments. Financial Systems are covered further later in this document under Lottery Game and Financial Reporting and Bank Deposits
11	and Control of Lottery Transactions. In addition, the department is expected to be able to timely generate GAAP-based financial statements,
12	not available from FLAIR, in order to assist the Division of Bond Finance in statewide bond issuances.
13	
14	
15	

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Agency_Admin
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Non- Strategic IT Service:	IT Administration and Management Service			
Agency: Department of Lottery		# of Assets & Resources Apportioned to this IT Service in FY 2013-14		
Prepared by: Randall E. O'Bar				
Phone: 850.487.7718				
Service Provisioning - - Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2013-14	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel		4.00		$348,627
A-1 State FTE	1,2,..,11	4.00		$348,627
A-2 OPS FTE		0.00		$0
A-3 Contractor Positions (Staff Augmentation)		0.00		$0
B. Hardware		0	0	$0
B-1 Servers		0	0	$0
B-2 Server Maintenance & Support		0	0	$0
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	$0
C. Software				$0
D. External Service Provider(s)		0	0	$0
E. Other (Please describe in Footnotes Section below)				$0
F. Total for IT Service				$348,627
G. How many locations currently host assets and resources used to provide this service?				0

G. Footnotes - *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*

1	The Schedule IV-C considers the 4.0 staff and resources associated with this IT Administrative and Management Services as non-strategic.
2	The Lottery considers this service strategic since it plays a significant role in fulfilling the Lottery's statutory obligations defined in Florida
3	Statutes Ch 24.102 (2)(b), 24.102 (2)(c). Chapter 24.102 (2)(b) FS, requires that the lottery games be operated by a department of state
4	government that functions as much as possible in the manner of an entrepreneurial business enterprise. The Legislature recognizes that the
5	operation of a lottery is a unique activity for state government and that structure and procedures appropriate to the performance of other
6	government functions are not necessarily appropriate to the operation of a state lottery. Chapter 24.102 (2)(c) FS, requires that the
7	lottery games be operated by a self-supporting, revenue-producing department. In order to support the Lottery's business functions and
8	provide the maximum amount of sales and revenues to the Educational Enhancement Trust Fund, it is imperative that all gaming systems and
9	support systems maintain the highest possible levels of availability, reliability and security.Only the Lottery can provide the internal operations,
10	management and oversight services that support the sale of Lottery games. It is imperative that certain core technical functions are dedicated
11	solely for Lottery purposes and are performed only by the Lottery.
12	
13	
14	
15	

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: IT_Admin
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Non-Strategic IT Service:	**Web/Portal Service**				

				# of Assets & Resources Apportioned to this IT Service in FY 2013-14	
Dept/Agency:	**Department of Lottery**				
Prepared by:	**Randall E. O'Bar**				
Phone:	**850.487.7718**				

Service Provisioning -- Assets & Resources *(Cost Elements)*	*Footnote Number*	*Number used for this service*	*Number w/ costs in FY 2013-14*	**Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)**
A. Personnel		0.00		$0
A-1.1 **State FTE**	1,2,..,6	0.00		$0
A-2.1 **OPS FTE**		0.00		$0
A-3.1 **Contractor Positions** (Staff Augmentation)		0.00		$0
B. Hardware				$0
B-1 **Servers**		0	0	$0
B-2 **Server Maintenance & Support**		0	0	$0
B-3 **Other Hardware Assets** *(Please specify in Footnotes Section below)*		0	0	$0
C. Software				$0
D. External Service Provider(s)		0	0	$0
E. Other *(Please describe in Footnotes Section below)*				$0
F. Total for IT Service				**$0**
G. Please identify the number of Internet users of this service.				**0**
H. Please identify the number of intranet users of this service.				**0**
I. How many locations currently host IT assets and resources used to provide this service?				**0**

J.	**Footnotes -** *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*
1	100% of the Website Portal systems are accounted for in the Strategic Services and therefore no additional resources are reported for this service.
2	The Lottery considers its internet website strategic since it plays a significant role in fulfilling the Lottery's statutory obligations defined in
3	Florida Statute Ch. 24.107 - Advertising and promotion of lottery games and Ch 24.1215 - Duty to inform public of Lottery's significance to education.
4	The website also plays a significant role in retailer recruitment. The SSRC currently hosts the edge components for the website and due
5	to the Schedule IV-C reporting requirements, these associated charges are reflected in the Data Center Service. The associated SSRC co-located costs
6	are reported in Network Services.
7	
8	
9	
10	
11	
12	
13	
14	
15	

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Portal
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\   Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Non-Strategic IT Service:	**Data Center Service**				
Dept/Agency:	**Department of Lottery**				
Prepared by:	**Randall E. O'Bar**			# of Assets & Resources Apportioned to this IT Service in FY 2013-14	
Phone:	**850.487.7718**				
Service Provisioning -- Assets & Resources *(Cost Elements)*			*Footnote Number*	*Number used for this service*	*Number w/ costs in FY 2013-14*	Estimated FY 2013-14 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel *(performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)*			**10.50**		**$634,911**
A-1.1	**State FTE**	1,2..,6	10.50		$634,911
A-2.1	**OPS FTE**		0.00		$0
A-3.1	**Contractor Positions** (Staff Augmentation)		0.00		$0
B. Hardware					**$0**
B-1	**Non-Mainframe Servers** *(including single-function logical servers not assigned to another service)*	7	0	0	$0
B-2	**Servers - Mainframe**	7	0	0	$0
B-3	**Server Maintenance & Support**	7	0	0	$0
B-4	**Online or Archival Storage Systems** *(indicate GB of storage)*	7	0		$0
B-5	**Data Center/ Computing Facility Internal Network**	7			$0
B-6	**Other Hardware** *(Please specify in Footnotes Section below)*				$0
C. Software		8			**$0**
D. External Service Provider(s)					**$168,721**
D-1	**Southwood Shared Resource Center** *(indicate # of Board votes)*		0		$168,721
D-2	**Northwood Shared Resource Center** *(indicate # of Board votes)*		0		$0
D-3	**Northwest Regional Data Center** *(indicate # of Board votes)*		0		$0
D-4	**Other Data Center External Service Provider** *(specify in Footnotes below)*				$0
E. Plant & Facility					**$195,607**
E-1	**Data Center/Computing Facilities Rent & Insurance**				$138,388
E-2	**Utilities** (e.g., electricity and water)				$57,219
E-3	**Environmentals** (e.g., HVAC, fire control, and physical security)				$0
E-4	**Other** *(please specify in Footnotes Section below)*				$0
F. Other *(Please describe in Footnotes Section below)*					**$0**
G. Total for IT Service					**$999,239**
H. Please provide the number of agency data centers.					**0**
I. Please provide the number of agency computing facilities.					**0**
J. Please provide the number of single-server installations.					**0**

H.	**Footnotes -** *Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.*
1	The 10.5 staff and resources associated with Data Center Service are strategic. The Lottery considers this service as strategic since it plays a significant role in fulfilling
2	the Lottery's statutory obligations defined in Florida Statute 24.102 (2)(b) and 24.102 (2)(c). In addition, to the Florida Statutes, the Lottery as a member of MUSL
3	is required to have sufficient systems in place to mitigate and manage any and all risk associated with participating in a multi-jurisdictional
4	lottery game. The minimum requirements include a computer gaming system (CGS), an internal control system (ICS), and various controls to protect
5	these systems from unauthorized access, tampering, power outages, and any event or combination of events that may affect the security, integrity, or the availability
6	of the game.
7	All devices associated with the Data Center Service are reported in their respective service categories and no additional servers are needed to support this service.
8	The software used for monitoring the website is Sitescope. There is no recurring software support costs associated with the Sitescope application.
9	The SSRC Data Utilization and cost model are reflected. The Lottery utilizes the SSRC to host its' Website/Portal Service and other SSRC co-located charges.

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: DataCtr
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\

Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

Agency: Department of Lottery

Budget Entity Code	Budget Entity	Program Component Code	Program Component	Appropriation Category Code	Appropriation Category	Fund Code	Fund	FSI	Line Item Total	Funding Identified for IT Service	E- Mail, Messaging, and Calendaring Service	Network Service	Desktop Computing Service	Helpdesk Service	IT Security/Risk Mitigation Service	Agency Financial and Administrative Systems Support Service	IT Administration and Management Service	Web/Portal Service	Data Center Service
									Identified Funding as % of		0.0000%	0.0000%	0.0000%	#DIV/0!	0.0000%	#DIV/0!	0.0000%	#DIV/0!	0.0000%
											$0	$0	$0	$0	$0	$0	$0	$0	$0
1 36010000	Department of Lottery	16010000	Governmental Operations						$0										
2									$0										
3									$0										
4									$0										
5									$0										
6									$0										
7									$0										
8									$0										
9									$0										
10									$0										
11									$0										
12									$0										
13									$0										
14									$0										
15									$0										
16									$0										
17									$0										
18									$0										
19									$0										
20									$0										
21									$0										
22									$0										
23									$0										
24									$0										
25									$0										
26									$0										
27									$0										
28									$0										
29									$0										
30									$0										

Sum of IT Cost Elements Across IT Services

IT Cost Element Data as entered on IT Service Worksheets				Total	E-Mail	Network	Desktop	Helpdesk	IT Security	Agency Fin.	IT Admin	Web/Portal	Data Center
	Personnel	*State FTE (#)*		34.75	1.25	6.25	6.50	0.00	6.25	0.00	4.00	0.00	10.50
		State FTE (Costs)		$2,143,098	$80,346	$419,481	$372,402	$0	$287,330	$0	$348,627	$0	$634,911
		OPS FTE (#)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		OPS FTE (Cost)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		Vendor/Staff Augmentation (# Positions)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Vendor/Staff Augmentation (Costs)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		Hardware		$157,391	$9,379	$135,015	$1,200	$0	$11,796	$0	$0	$0	$0
		Software		$119,208	$15,208	$0	$91,723	$0	$12,277	$0	$0	$0	$0
		External Services		$380,675	$0	$178,785	$0	$0	$33,169	$0	$0	$0	$168,721
		Plant & Facility (Data Center Only)		$195,607									$195,607
		Other		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		Budget Total		$2,995,978	$104,932	$733,281	$465,326	$0	$344,573	$0	$348,627	$0	$999,239
		FTE Total		34.75	1.25	6.25	6.50	0.00	6.25	0.00	4.00	0.00	10.50
		Users			514	424	424	0		0		0	
		Cost Per User			$204	1729.437217	1097.467073	#DIV/0!		#DIV/0!		#DIV/0!	

(cost/all mailboxes)

Help Desk Tickets: 0
Cost/Ticket: #DIV/0!

File: Schedule IV-C Recurring Information Technology Budget Planning.xlsx
Tab: Budget Detail
Path: E:\Planning & Budgeting\LBR (13-14)\External Schedules\

Page 1 of 1

Printed: 10/15/2012
at 1:04 PM

36100000000 - OFFICE OF SECRETARY
36101000000 - CHIEF OF STAFF
36150000000 - OFFICE OF INSPECTOR GENERAL
36300000000 - GENERAL COUNSEL
36602000000 - DEPUTY SECRETARY - BRAND MGMT
36801000000 - CHIEF FINANCIAL OFFICER
36903010000 - DIRECTOR OF SALES
36950000000 - DEPUTY SECRETARY - PROD DEV & RESEARCH

DEPARTMENT OF THE LOTTERY

SECRETARY OF FLORIDA LOTTERY
PP33-PG28
1101-36000001
Cynthia O'Connell

EXECUTIVE ASSISTANT
PP31-PG21
3105-36000028
Susan Rehwinkel

CHIEF OF STAFF
PP33-PG27
1118-36000002
J. Bruce Hoffmann

DEPUTY SECRETARY
PG33-27
2503-36000510
David Bishop

GENERAL COUNSEL
PG33-PG26
4201-3600008
Glenda Thornton

HUMAN RESOURCES DIRECTOR
PP33-PG25
2402-36000053
Nyla Davis

DEPUTY SECRETARY
PP33-PG27
1105-36000405
Dennis Harmon

DIRECTOR OF SALES
PP33-PG25
2730-360000664
Thomas Delacenserie

CHIEF FINANCIAL OFFICER
PP33-PG26
2413-36000203
Cynthia Jackson

INSPECTOR GENERAL
PG33-PG26
2201-36000015
Andres Mompeller

CHIEF INFORMATION OFFICER
PP33-PG26
1103-36000003
Randall O'Bar

CHIEF MARKETING OFFICER
PP33-PG26
1104-36000011
Patricia Koop

6/27/2012   1

DEPARTMENT OF THE LOTTERY
36101000000 - CHIEF OF STAFF
36101010000 - LEGISLATIVE AFFAIRS
36101015000 - SUPPORT SERVICES
36101020000 - HUMAN RESOURCES
36201510000 - SECURITY

```
                              ┌─────────────────────────────┐
                              │ SECRETARY OF FLORIDA LOTTERY│
                              │        PP33-PG28            │
                              │      1101-36000001          │
                              │     Cynthia O'Connell       │
                              └─────────────────────────────┘
                                            │
                              ┌─────────────────────────────┐
                              │       CHIEF OF STAFF        │
                              │        PP33-PG27            │
                              │      1118-36000002          │
                              │     J. Bruce Hoffmann       │
                              └─────────────────────────────┘
                                            │        ┌──────────────────────────────┐
                                            │────────│  EXECUTIVE MANAGER ASSISTANT │
                                            │        │        PP31-PG17             │
                                            │        │      3904-36000854           │
                                            │        │     Consuelo Kirkland        │
                                            │        └──────────────────────────────┘
```

CHIEF INFORMATION OFFICER	DIRECTOR OF LEGLISLATIVE AFFAIRS	DIRECTOR - SECURITY	DIRECTOR OF INFORMATION SECURITY
PP33-PG26	PP33-PG24	PP33-PG25	PP33-PG25
1103-36000003	2202-36000033	2601-36000012	2605-36000718
Randall O'Bar	**Michael Manley**	**Douglas Pitts**	**Jack May**

```
                                            │
                              ┌─────────────────────────────┐
                              │  MGR – INVESTIGATIONS &     │
                              │  OPERATIONAL SUPPORT        │
                              │        PP31-PG24            │
                              │      2603-36000098          │
                              │       Kelly Logan           │
                              └─────────────────────────────┘
                                            │
                              ┌─────────────────────────────┐
                              │  MGR – INTELLIGENCE &       │
                              │  ADMIN. SPT.                │
                              │        PP31-PG24            │
                              │      2613-36000089          │
                              │     Jeannette Austin        │
                              └─────────────────────────────┘
```

DEPARTMENT OF THE LOTTERY
36101020000 - HUMAN RESOURCES

SECRETARY OF FLORIDA LOTTERY
PP33-PG28
1101-36000001
Cynthia O'Connell

HUMAN RESOURCES DIRECTOR
PP33-PG25
2402-36000053
Nyla Davis

HUMAN RESOURCES
ASSISTANT
PP31-PG16
3401-36000394
Michael Papagikos

PAYROLL & BENEFITS MANAGER
PP31-PG24
2409-36000037
Renassa Small

HUMAN RESOURCES ANALYST
PP31-PG21
2415-36000832
Angela Graham

HUMAN RESOURCES ANALYST
PP31-PG21
2415-36000123
Lori Lunkley

DEPARTMENT OF THE LOTTERY
36703010000 - CHIEF INFORMATION OFFICER/SYSTEMS AND OPERATIONS SERVICES
36701700000 - SOFTWARE QUALITY ASSURANCE
36703020200 - COMPUTER SYSTEMS OPERATIONS
36703030100 - SYSTEMS, NETWORK AND CLIENT SERVICES
36704000000 - SOFTWARE AND DATA SERVICES
36705000000 - GAMES ADMINISTRATION

```
                              CHIEF OF STAFF
                              PP33-PG27
                              1118-36000002
                              J. Bruce Hoffmann


                   Chief Information Officer          Executive Manager Assistant
                   PP33-PG26                          PP31-PG17
                   1103-36000003                      3904-36000019
                   Randall O'Bar                      Diane Maxfield

    Senior Management Analyst
    PP31-PG22
    9513-36000707
    Kenneth McAleer
```

Director-Systems & Operations Srvcs	Software Quality Assurance Manager	SDS Supervisor	Director-Games Administration
PP33-PG25	PP31-PG124	PP31 - PG124	PP33-PG25
2502-36000182	9522-36000208	2514 - 36000184	2410-36000391
Brian Leger	**Nicole Lang-Thervil**	**Deborah Martin**	**Ann Pitcock**

```
              Administrative Assistant II
              PP31-PG15
              3902-36000114
              Yolanda Brown
```

Information Resource Manager II	Information Resource Manager I	SDS Supervisor	SDS Supervisor
PP31-PG124	PP31-PG123	PP31 - PG123	PP31 - PG123
2510-36000207	2509-36000115	2514 - 36000177	2514 - 36000170
Darlene Green	**Margie Sims**	**Randall Norrell**	**Carrie Smith**

DEPARTMENT OF THE LOTTERY
36701700000 - SOFTWARE QUALITY ASSURANCE

```
                    ┌─────────────────────────────┐
                    │  Chief Information Officer   │
                    │        PP33-PG26            │
                    │      1103-36000003          │
                    │      Randall O'Bar          │
                    └─────────────────────────────┘
                                  │
                    ┌─────────────────────────────┐
                    │ Software Quality Assurance  │
                    │         Manager             │
                    │        PP31-PG124           │
                    │       9522-36000208         │
                    │    Nicole Lang-Thervil      │
                    └─────────────────────────────┘
```

Software Quality Assurance Analyst I	Software Quality Assurance Analyst I	Software Quality Assurance Analyst II	Software Quality Assurance Analyst I
PP31-PG121	PP31-PG121	PP31-PG122	PP31-PG121
9521-336000192	9521-36000210	9520-36000158	9521-36000121
David Spear	**Kathleen Sondola**	**Glenda Pye**	**Mary Austin**

Chief Information Officer
PP33-PG26
1103-36000003
Randall O'Bar

Director-Systems & Operations Srvcs
PP33-PG25
2502-36000182
Brian Leger

Information Resource Manager I
PP31-PG123
2509-36000115
Margie Sims

Production Control Supervisor
PP31-PG120
9534-36000154
James Parks Jr.

Production Control Analyst
PP31-PG118
9532-36000823
Willard Cherry

Computer Operations Shift Leader
PP31-PG18
3301-36000142
Alfonse Amore

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000122
Steven Soldano

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000141
Joy Leven

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000133
Stuart Woods

Sr. Lottery Comp. Systems
Operator
PP31-PG16
9506-36000284
Robert Chase

Computer Operations Shift Leader
PP31-PG18
3301-36000127
Theresa Kinney

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000381
Angela Hand

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000389
Dodi Gnewuch

Computer Operations Shift Leader
PP31-PG18
3301-36000118
Nancie Ray

Sr. Lottery Computer
Systems Operator III
PP31-PG16
9506-36000145
Aleczander Porter

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000130
Melissa Boulnois

Computer Operations Shift
Leader
PP31-PG18
3301-36000118
Donald Starke

Lottery Computer Systems
Operator III
PP31-PG14
2508-36000129
Phillis Scott

Lottery Computer
Systems Operator III
PP31-PG14
2508-36000119
Kevin Dixon

DEPARTMENT OF THE LOTTERY
36703030100- SYSTEMS, NETWORK & CLIENT SERVICES

Chief Information Officer
PP33-PG26
1103-36000003
Randall O'Bar

Director-Systems & Operations Srvcs
PP33-PG25
2502-36000182
Brian Leger

Information Resource Manager II
PP31-PG124
2510-36000207
Darlene Green

SNCS Supervisor I
PP31-PG122
2515-36000174
Michael Edwards

SNCS Supervisor II
PP31-PG123
2516-36000157
Barbara Parr

SNCS Supervisor II
PP31-PG123
2516-36000151
Jerry Bentley

Info Ctr Technical Analyst
PP31-PG19
9525-36000146
Timothy Ogle

Info Ctr Analyst I
PP31-PG15
5502-36000124
Deborah Smith

Technical Analyst II
PP31-PG123
9516-36000152
Clyde Bumgardner

Technical Analyst I
PP31-PG121
9515-36000128
Lisa Seay

Technical Analyst II
PP31-PG123
9516-36000150
Richard Ballman

Systems Analyst II
PP31-PG122
2513-36000435
Carl Cocroft

Info Ctr Analyst II
PP31-PG17
9523-36000191
Gigi Vied

Network Comm Spec. II
PP31-PG17
9504-36000810
Lawrence Ruhl

Database Administrator
PP31-PG123
9524-36000175
Perry Morris , Jr.

Technical Analyst II
PP31-PG123
9516-36000206
Carson Shuman

Network Comm Spec. II
PP31-PG17
9504-36000171
Daniel Maldanado

Systems Analyst I
PP31-PG120
2512-36000199
Kathy Wingfield

Info Ctr Analyst II
PP31-PG17
9523-36000876
Freddie Johnson

Technical Analyst I
PP31-PG121
9515-36000185
Teresa Leonard

Technical Analyst I
PP31-PG121
9515-36000815
Rhonda Moore

Network Comm Analyst II
PP31-PG22
9402-36000172
Robert Bruce

Network Comm Analyst I
PP31-PG21
9401-36000156
Darrell Norman

DEPARTMENT OF THE LOTTERY
36704000000 - SOFTWARE AND DATA SERVICES

Chief Information Officer
PP33-PG26
1103-36000003
Randall O'Bar

SDS Manager
PP31 - PG 124
2514-36000184
Deborah Martin

Sr. Business Analyst
PP31 - PG24
251-36000403
John Williams

Systems Analyst II
PP31 - PG122
2513 - 36000181
Xiao-Yan Chen

Systems Analyst II
PP31 - PG122
2513 - 36000198
Pat Starling

System Analyst 1
PP31 - PG120
9512 - 36000205
John Moldstad

SDS Supervisor
PP31 - PG123
2514 - 36000177
Randall Norrell

SDS Supervisor
PP31 - PG123
2514 - 36000170
Carrie Smith

Systems Analyst II
PP31-PG122
2513-36000183
Vacant

Systems Analyst I
PP31 - PG120
2512 - 36000187
Bonnie Branch

Technical Analyst I
PP31 - PG121
9515 - 36000180
Lakshmi Paladugu

Systems Analyst I
PP31 - PG120
2512 - 36000195
Antoinette Adams

Systems Analyst I
PP31-PG120
2513-36000209
Vacant

Programmer Analyst II
PP31 - PG119
9512 - 36000196
Trecia Ayers

Programmer Analyst II
PP31 - PG119
9512 - 36000186
Tamekia Redding

Programmer Analyst II
PP31 - PG119
9512 - 36000179
Donald Phillips

6/27/2012

8

DEPARTMENT OF THE LOTTERY
36201510000 - DIRECTOR OF SECURITY
36201530000 - INVESTIGATIONS AND OPERATIONAL SUPPORT
36201535000 - INTELLIGENCE AND ADMINISTRATIVE SUPPORT
36201545000 - INFORMATION SECURITY

Chief of Staff
PP33-PG27
1118-36000002
J. Bruce Hoffmann

Director-Security
PP33-PG25
2601-36000012
Douglas Pitts

Administrative Assistant II
PP31-PG15
3902-36000066
Betty Phillips

Continuity of Operations Planner
PP31-PG22
2614-36000100
Lawrence Ochalek

Manager-Investigations &
Operational Spt
PP31-PG24
2603-36000098
Kelly Logan

Manager-Intelligence &
Admin. Spt.
PP31-PG24
2613-36000089
Jeannette Austin

Chief Information Officer
PP33-PG26
1103-36000003
Randall O'Bar

Director-Games Administration
PP33-PG25
2410-36000391
Ann Pitcock

Administrative Assistant I
PP31-PG12
3901-36000173
Annette Pearson

Games Administration Supervisor
PP31-PG20
9321 - 36000865
Melanie Roberts

Games Administration Supervisor
PP31-PG20
9321-36000349
Jodi Ryon

Games Administration Analyst
PP31-PG18
4306-36000386
Susie Dunlap

Games Administration Analyst
PP31-PG18
4306-36000313
Natasha Norton

Games Administration Analyst
PP31-PG18
4306-36000369
Marina Genter

Games Administration Analyst
PP31-PG18
4306-36000120
Treva Southern-Merlau

Games Administration Analyst
PP31-PG18
4306-36000878
Peggy Lane

Games Administration Analyst
PP31-PG18
4306-36000363
Douglas Maxfield

Games Administration Analyst
PP31-PG18
4306-36000811
Pamela Torres

Games Administration Analyst
PP31-PG18
4306-36000331
Valerie Peters

Games Administration Analyst
PP31-PG18
4306-36000303
Helen Cuyler

Games Administration Analyst
PP31-PG18
4306-36000287
Ramon Rivera

Games Administration Analyst
PP31-PG18
4306-36000883
Melissa Wright

Games Administration Analyst
PP31-PG18
4306-36000813
Stephen Corriveau

Games Administration Analyst
PP31-PG18
4306-36000368
Nancy Ellenburg

Games Administration Analyst
PP31-PG18
4306-36000289
Elizabeth Collier

Games Administration Analyst
PP31-PG18
4306-36000819
Vilma Wollschlager

DEPARTMENT OF THE LOTTERY
36201530000 - INVESTIGATIONS AND OPERATIONAL SUPPORT

CHIEF OF STAFF
PP33-PG27
1118-36000002
J. Bruce Hoffmann

Director-Security
PP33-PG25
2601-36000012
Douglas Pitts

Manager-Investigations &
Operational Support
PP31-PG24
2603-36000098
Kelly Logan

Administrative Assistant I
PP31-PG12
3901-36000099
Kiera Spencer

Special Agent I
PP31-PG217
2724-36000068
Richard Runyan

Special Agent I
PP31-PG217
2724-36000070
Frank Springer

Special Agent III
PP31-PG223
2609-36000101
Raymond Crew

Special Agent I
PP31-PG217
2724-36000083
Reginald Dudley

Special Agent I
PP31-PG217
2724-36000072
Donald Mardis

Security Officer
PP31-PG09
9608-36000651
Geir Moi

Security Officer
PP31-PG09
9608-36000075
Lucy Ward

Special Agent II
PP31-PP222
2608-35000620
Gary Wannall

Special Agent II
PP31-PG222
2608-36000102
Roger Day

Security Officer
PP31-PG09
9608-36000079
Thomas C. McCoy

Security Officer
PP31-PG09
9608-36000088
Gordon Sasser

Special Agent III
PP31-PG223
2609-36000104
David Myers

Security Officer
PP31-PG09
9608-36000798
Brenda Howard

Security Officer
PP31-PG09
9608-36000085
Von Klink

Security Officer
PP31-PG09
9608-36000351
Roderick Morris

CHIEF OF STAFF
PG33-PG27
1118-36000002
J. Bruce Hoffmann

Director-Security
PP33-PG25
2601-36000012
Douglas Pitts

Manager-Intelligence &
Admin. Spt.
PP31-PG24
2613-36000089
Jeannette Austin

Lottery Intelligence Analyst
PP31-PG20
2610-36000093
Jodye Clark

Lottery Intelligence Analyst
PP31-PG20
2610-36000094
Amy Wheeler

Administration Specialist
PP31-PG16
5906-36000378
Joanne Barfield

Administration Specialist
PP31-PG16
5906-36000109
Debra Brown

```
                    ┌─────────────────────────┐
                    │      Chief of Staff       │
                    │        PP33-PG27          │
                    │      1118-36000002        │
                    │    J. Bruce Hoffmann      │
                    └─────────────────────────┘
                                 │
                    ┌─────────────────────────┐
                    │ Information Security Director │
                    │        PP33-PG25          │
                    │      2605-36000718        │
                    │        Jack May           │
                    └─────────────────────────┘
```

Data Security Administrator II	Data Security Administrator I	Data Security Administrator I
PP31-PG123	PP31-PG119	PP31-PG119
9519-36000293	9518-36000756	9518-36000296
Anthony Davis	**Beth Piotrowski**	**Jean-Evens Thomas**

DEPARTMENT OF THE LOTTERY
36900000000 - BRAND MANAGEMENT
36602000000 - COMMUNICATIONS
36602000000 - PUBLIC AFFAIRS
36901000000 - CHIEF MARKETING OFFICER
36901500000 - SPECIAL EVENTS AND PROMOTIONS
36902000000 - GRAPHICS

```
                        ┌─────────────────────────┐
                        │  SECRETARY OF FLORIDA    │
                        │        LOTTERY           │
                        │       PP33-PG28          │
                        │      1101-36000001       │
                        │    Cynthia O'Connell     │
                        └─────────────────────────┘

                        ┌─────────────────────────┐
                        │    Deputy Secretary      │
                        │       PP33-PG27          │
                        │     2503-36000510        │
                        │      David Bishop        │
                        └─────────────────────────┘
```

OPS- Brand Management Contract Coordinator	Executive Manager Assistant
36999001	PP31-PG17
Rachel Fackender	3904-36000148
	Tara Schmidt

Director-Strategic Alliance	Chief Marketing Officer	Communications Manager	Director of Public Affairs
PP33-PG24	PP33-PG26	PP31-PG23	PP33-PG25
2504-36000550	1104-36000011	3801-3600839	1109-36000005
Stephaureus Daniels	**Patricia Koop**	**Constance Barnes**	**VACANT**

Special Events Coordinator			Customer Service Manager
PP31-PG20			PP31-PG22
3910-36000188			3806-36000684
Calla MacNamara			**Miriam Schmitzer**

Shared

Administrative Assistant II
PP31-PG15
3902-36000513
Keeta Ray

Deputy Secretary
PP33-PG27
2503-36000510
David Bishop

Communications Manager
PP31-PG23
3801-3600839
Constance Barnes

Shared

Administrative Assistant II
PP31-PG15
3902-36000513
Keeta Ray

Sr. Public Affairs Specialist
PP31-PG18
3819-36000045
Katherine Safford

Sr. Public Affairs Specialist
PP31-PG18
3819-36000048
Vacant

Public Affairs Specialist
PP31-PG18
3819-36000426
Marguerite Martin

```
┌─────────────────────────┐
│    Deputy Secretary     │
│       PP33-PG27         │
│    2503-36000510        │
│     David Bishop        │
└─────────────────────────┘
             │
┌─────────────────────────┐
│ Director of Public Affairs │
│       PP33-PG25         │
│    1109-36000005        │
│        VACANT           │
└─────────────────────────┘
             │
┌─────────────────────────┐
│ Customer Service Manager │
│       PP31-PG22         │
│    3806-36000684        │
│    Miriam Schmitzer     │
└─────────────────────────┘
```

Sr. Customer Service Representative
PP31-PG18
3816-36000545
Jennifer Fead

Customer Service Representative
PP31-PG14
3817-36000042
Vanessa Moy

Customer Service Representative
PP31-PG14
3817-36000283
Joyce Moore

Customer Service Representative
PP31-PG14
3817-36000271
Debra Williams

Customer Service Representative
PP31-PG14
3817-36000266
Yolanda Pilkington

Deputy Secretary
PP33-PG27
2503-36000510
David Bishop

Chief Marketing Officer
PP33-PG26
1104-36000011
Patricia Koop

Shared

Administrative Assistant II
PP31-PG15
3902-36000513
Keeta Ray

Marketing Integration Manager
PP31-PG23
2721-36000716
Ileana McClay

Marketing Graphics Manager
PP31-PG22
2709-36000416
Everett Williams

Broadcast Media Coordinator
PP31-PG18
3911-36000424
Wanda Morris

Director-Special Events &
Promotions
PP33-PG23
4706-36000413
Renee L. Jones

DEPARTMENT OF THE LOTTERY
36902000000 - GRAPHICS

```
                          Deputy Secretary
                          PP33-PG27
                          2503-36000510
                          David Bishop

                          Chief Marketing Officer
                          PP33-PG26
                          1104-36000011
                          Patricia Koop

                          Marketing Graphics Manager
                          PP31-PG22
                          2709-36000416
                          Everett Williams
```

Graphic Designer	Graphic Designer	Sr. Graphic Designer
PP31-PG17	PP31-PG17	PP31-PG18
2713-36000633	2713-36000761	2713-36000881
Natalie Williams	**Juliana Figueiredo**	**Saudade Hernandez-Benjamin**

```
                              ┌─────────────────────────┐
                              │    Deputy Secretary      │
                              │       PG33-PG27          │
                              │      2503-3600510        │
                              │     David Bishop         │
                              └─────────────────────────┘
                                          │
                              ┌─────────────────────────┐
                              │  Chief Marketing Officer │
                              │       PP33-PG26          │
                              │      1104-36000011       │
                              │     Patricia Koop        │
                              └─────────────────────────┘
                                          │
                              ┌─────────────────────────┐
                              │  Director-Special Events │
                              │       PP33-PG23          │
                              │      4706-36000413       │
                              │     Renee L. Jones       │
                              └─────────────────────────┘
                         ┌────────────────┴────────────────┐
          ┌───────────────────────────┐      ┌───────────────────────────┐
          │ Special Events Coordinator│      │ Lottery Showvan Specialist │
          │        PP31-PG20          │      │        PP31-PG14           │
          │       3910-36000537       │      │       9717-36000407        │
          │      Audrey Anderson      │      │      Joseph Mosley         │
          └───────────────────────────┘      └───────────────────────────┘
```

DEPARTMENT OF THE LOTTERY
36950000000 - DEPUTY SECRETARY - Prod. DEV, RESEARCH & STRATEGY
36952000000 - PRODUCT DEVELOPMENT

Secretary of Florida Lottery
PP33-PG28
1101-36000001
Cynthia O'Connell

Deputy Secretary
PP33-PG27
1105-36000405
Dennis Harmon

Executive Manager Assistant
PP31-PG17
3904-36000057
Kimberly Donaldson

OPS – Student Intern
36999006
James Thompson

DIRECTOR OF RESEARCH & POLICY ANALYSIS
PP33-PG25
2209-36000162
Vacant

Director of VIP & Spec. Projects
PP33-PG25
1107-36000009
Agnes Melton

Director of Product Development
PP33-PG25
1102-36000067
Vicki Munroe

Product Development Specialist
PP31-PG22
2741-36000412
Matthew Isaac

Product Development Specialist
PP31-PG22
2741-36000460
VACANT

Executive Research Analyst
PP31-PG23
2206-36000165
James Cahill

Senior Research Analyst
PP31-PG21
2716-36000415
Katherine Linn

Secretary of Florida Lottery
PP33-PG28
1101-36000001
Cynthia O'Connell

Inspector General
PP33-PG26
2201-36000015
Andres Mompeller

Director of Internal Audit
PP33-PG23
2506-36000356
Millicent Burns

OPS – Senior Clerk
369000013
Michael Doredant

Office of Inspector General
Analyst II
PP31-PG22
4311-36000795
Mark Kagy

Office of Inspector General
Analyst II
PP31-PG22
4311-36000020
Debra Jahns-Nelsen

Office of Inspector General
Analyst II
PP31-PG22
4311-36000025
Lisa Winters

Secretary of Florida Lottery
PP33-PG28
1101-36000001
Cynthia O'Connell

General Counsel
PP33-PG26
4201-36000008
Glenda Thornton

Shared

Executive Manager Assistant
PP31-PG17
3904-36000854
Consuelo Kirkland

Executive Manager Assistant
PP31-PG17
3904-36000213
Dianne Gerrell

Deputy General Counsel
PP31-PG25
4203-36000032
Louisa Warren

Legal Analyst
PP31-PG20
4202-36000024
Diane Schmidt

DEPARTMENT OF THE LOTTERY
36801000000 - FINANCE AND BUDGET
36801200000 - PROCUREMENT MANAGEMENT
36803030000 - GENERAL ACCOUNTING
36803040200 - CLAIMS PROCESSING

Secretary of Florida Lottery
PP33-PG28
1101-36000001
Cynthia O'Connell

Chief Financial Officer
PP33-PG26
2413-36000203
Cynthia Jackson

OPS - Intern
36000010
Michael Riley

Financial Management Analyst
PP31-PG23
4323-36000004
Nancy Hoffmann

General Accounting

Claims Processing

Accounting Director (GA)
PP33-PG25
4326-36000227
Ellyn Hutson

Retailer Contracting Manager
PP31-PG22
2310-36000168
Lyla King

Budget Manager
PP31-PG22
4326-36000324
Melisa Spivey

Director-Procurement Management
PP33-PG24
2420-36000235
Gregory Frisbie

Accounting Manager (CP)
PP31-PG22
4326-36000216
Jennifer Pelham

Support Services Supervisor
PP31-PG17
7428-36000264
Jody Dwain Dyer

Accounting Services Supervisor
PP31-PG20
4320-36000397
Cindie McKenzie

Financial Transaction Supervisor
PP31-PG20
4320-36000375
Maricarmen Medina

Retailer Contract Supervisor
PP31-PG20
7202-36000243
Elizabeth Selden

Budget Specialist
PP31-PG16
4316-36000223
Sandra Smiley-Holley

Accounting Services Supervisor
PP31-PG20
4320-36000333
Leslie Goosby

Accounting Services Supervisor
PP31-PG20
4320-36000307
Mary Linton

OPS – Budget Specialist
36999916
Dorothy Gough

Chief Financial Officer
PP33-PG26
2413-36000203
Cynthia Jackson

Accounting Director
PP33-PG25
2308-36000227
Ellyn Hutson

Administrative Assistant II
PP31-PG15
3902-36000274
Tammy Fleetwood

Accounting Services Supervisor
PP31-PG20
4320-36000375
Maricarment Medina

Financial Analyst
PP31-PG20
4318-36000817
Patricia Spence

Accounting Services Supervisor
PP31-PG 20
4320-36000397
Cindie McKenzie

Sr. Accountant
PP31-PG18
4322-36000221
Phillip Conte

Sr. Accountant
PP31-PG18
4322360000281
Racheal Faglie

Senior Accountant
PP31-PG18
4322-36000292
Gary King

Senior Accountant
PP31-PG18
4322-3600217
Joshua Hay

Accountant
PP31-PG16
4313-360000383
Vacant

Financial Specialist
PP31-PG16
4316-36000385
Charlene Walker

Senior Accountant
PP31-PG18
4322-36000214
Frank Bierling
[FTE - 0.5)

Accountant
PG 31-PG16
4313-360000225
Linda Smart

Financial Specialist
PP31-PG16
4316-36000387
Carmen Lawson

Chief Financial Officer
PP33-PG26
2413-36000203
Cynthia Jackson

Retailer Contracting Manager
PP31-PG22
2310-36000168
Lyla King

Administrative Assistant
PP31-PG 15
3902-36000533
Kim Thomas

Retailer Contract Analyst
PP31-PG18
7201-36000245
Gwen Banks

Retailer Contract Supervisor
PP31-PG20
7202-36000243
Elizabeth Selden

Retailer Contract Analyst
PP31-PG18
7201-36000790
Rebecca Mueller

Retailer Contract Analyst
PP31-PG18
7201-36000254
Towanda Jones

Financial Specialist
PP31-PG16
4316-36000226
Susan Potrikus

Financial Specialist
PP31-PG16
4316-36000374
Marlene Childers

Retailer Contract Analyst
PP31-PG18
7201-000250
Pamela McKenzie

Retailer Contract Analyst
PP31-PG18
7201-000050
Jacqueline Hines

Retailer Contract Specialist
PP31-PG16
7901-36000247
Carole Garver

Retailer Contract Specialist
PP31-PG16
7901-36000255
Maria Valdez

Retailer Contract Specialist
PP31-PG16
7901-36000260
Shena Jones-Mount

Retailer Contract Specialist
PP31-PG16
7901-36000257
Deborah McGuffey

Retailer Contract Specialist
PP31-PG16
7901-36000253
Shatia Miller

Retailer Contract Specialist
PP31-PG16
7901-36000263
Katrina Gainous-Rivers

```
                        ┌─────────────────────────┐
                        │  Chief Financial Officer │
                        │        PP33-PG26         │
                        │      2413-36000203       │
                        │      Cynthia Jackson     │
                        └─────────────────────────┘
                                    │
                        ┌─────────────────────────┐
                        │ Director-Procurement Mgnt│
                        │        PP33-PG24         │
                        │      2415-36000235       │
                        │      Gregory Frisbie     │
                        └─────────────────────────┘
```

Purchasing Assistant II	Purchasing Specialist	Sr . Procurement Mgt. Analyst	Contract Coordinator
PP31-PG12	PP31-PG17	PP31-PG20	PP31-PG21
3405-36000244	2426-36000239	2423-36000049	2417-36000418
Rosebud Wilson	**Angela Jackson-Hall**	**Michelle Faircloth**	**Teri Jenkins**

Chief Financial Officer
PP33-PG26
2413-36000203
Cynthia Jackson

Accounting Manager (CP)
PP31-PG22
4326-36000216
Jennifer Pelham

Administrative Assistant II
PP31-PG15
3902-36000262
Angela Chunn

Accounting Services Supervisor
PP31-PG20
4320-36000333
Leslie Goosby

Financial Analyst
PP31-PG 20
4318-36000143
Chriseen Johnson

Accounting Services Supervisor
PP31-PG20
4320-36000307
Mary Linton

Financial Specialist
PP31-PG16
4316-36000310
Craig Faust

Financial Specialist
PP31-PG16
4316-36000342
Vatalia Kelley

Financial Specialist
PP31-PG16
4316-36000297
Joanne Dabreau

Financial Specialist
PP31-PG16
4316-36000215
Frances Kwilecki

Financial Specialist
PP31-PG16
4316-36000384
Janis French

Financial Specialist
PP31-PG16
4316-36000323
Ebony Willis

Financial Clerk
PP31-PG08
4319-36000457
Carolyn Smith

Financial Specialist
PP31-PG16
4316-36000314
Valerie Norman

Financial Clerk
PP31-PG08
4319-36000116
Robin Brock

DEPARTMENT OF THE LOTTERY
36101015000 - SUPPORT SERVICES

Chief Financial Officer
PP33-PG26
2413-36000203
Cynthia Jackson

Support Services Supervisor
PP31-PG17
7428-36000264
Jody Dwain Dyer

Support Services Team Leader
PP31-PG15
7426-36000311
Douglas Leonard

Support Services Specialist
PP31-PG12
7424-36000812
Bernard Davis

Support Services Specialist
PP31-PG12
7424-36000317
Bobby Addison

Support Services Specialist
PP31-PG12
7424-36000353
Darrell Cotton

Support Services Team Leader
PP31-PG15
7426-36000273
Timothy Gurley

Support Services Specialist
PP31-PG12
7424-36000277
Alexandra Johnson

Support Services Team Leader
PP31-PG15
7426-36000265
Teresa Love

Mail Operations Specialist
PP31-PG10
7422-36000272
Gail Williams

PROPERTY

MAIL OPERATIONS

FACILITIES

6/27/2012

28

DEPARTMENT OF THE LOTTERY
36903010000 - CORPORATE SALES
36903040101 - TALLAHASSEE   DISTRICT (01)
36903040103 - PENSACOLA   DISTRICT (03)
36903040104 - JACKSONVILLE   DISTRICT (04)
36903040105 - GAINESVILLE   DISTRICT (05)
36903040106 - ORLANDO DISTRICT (06)
36903040109 - TAMPA DISTRICT (09)
36903040110 - FT. MYERS   DISTRICT (10)
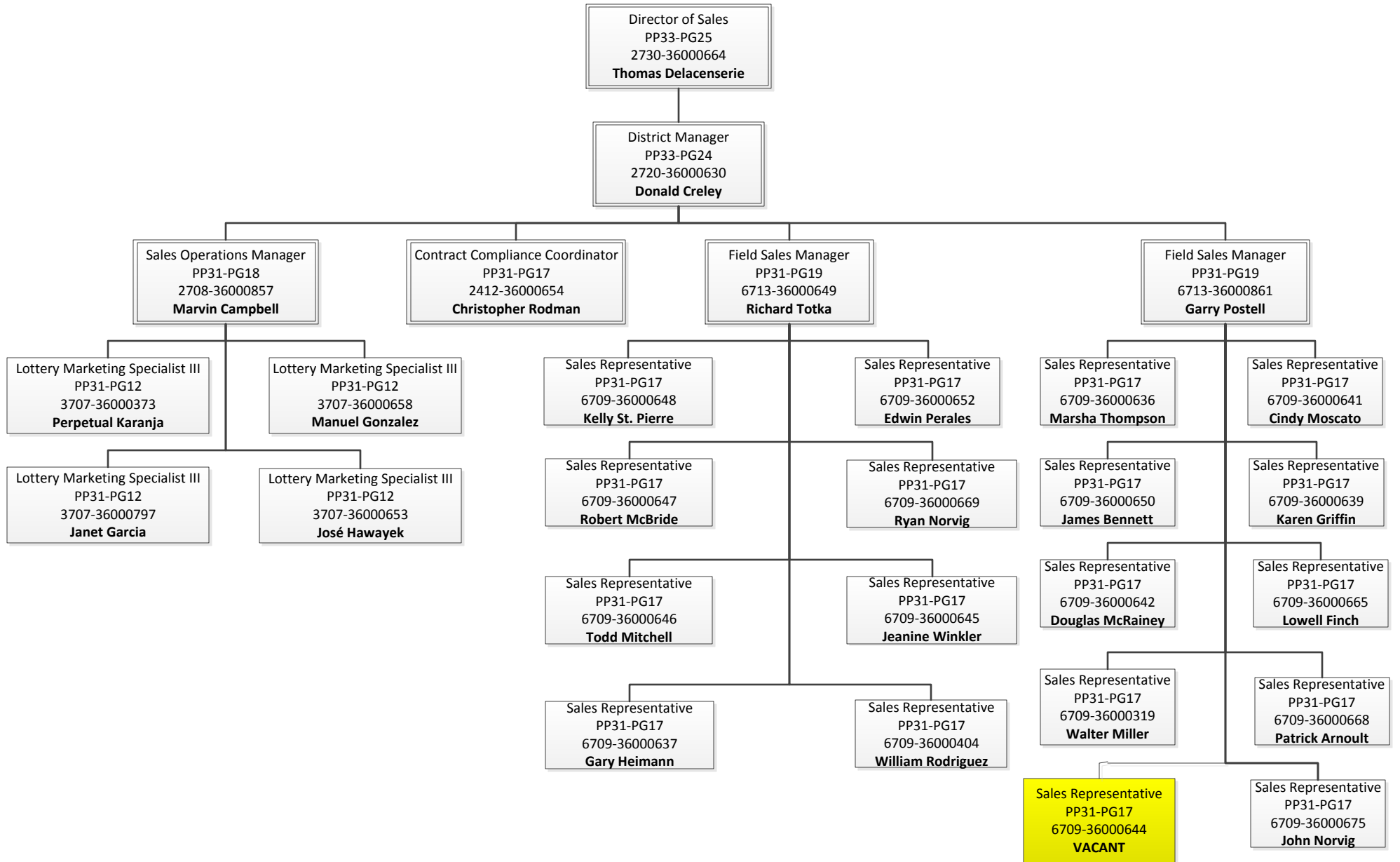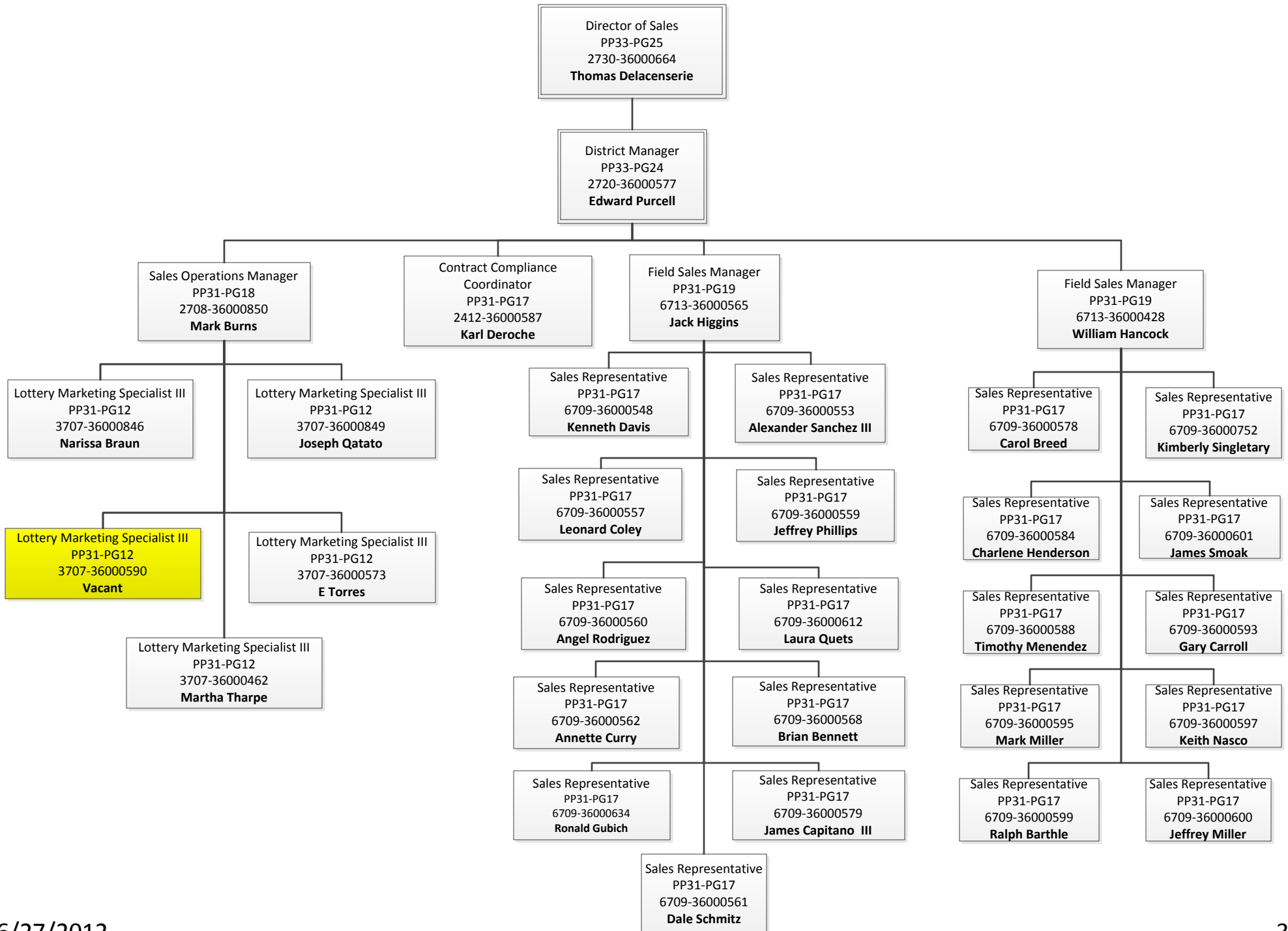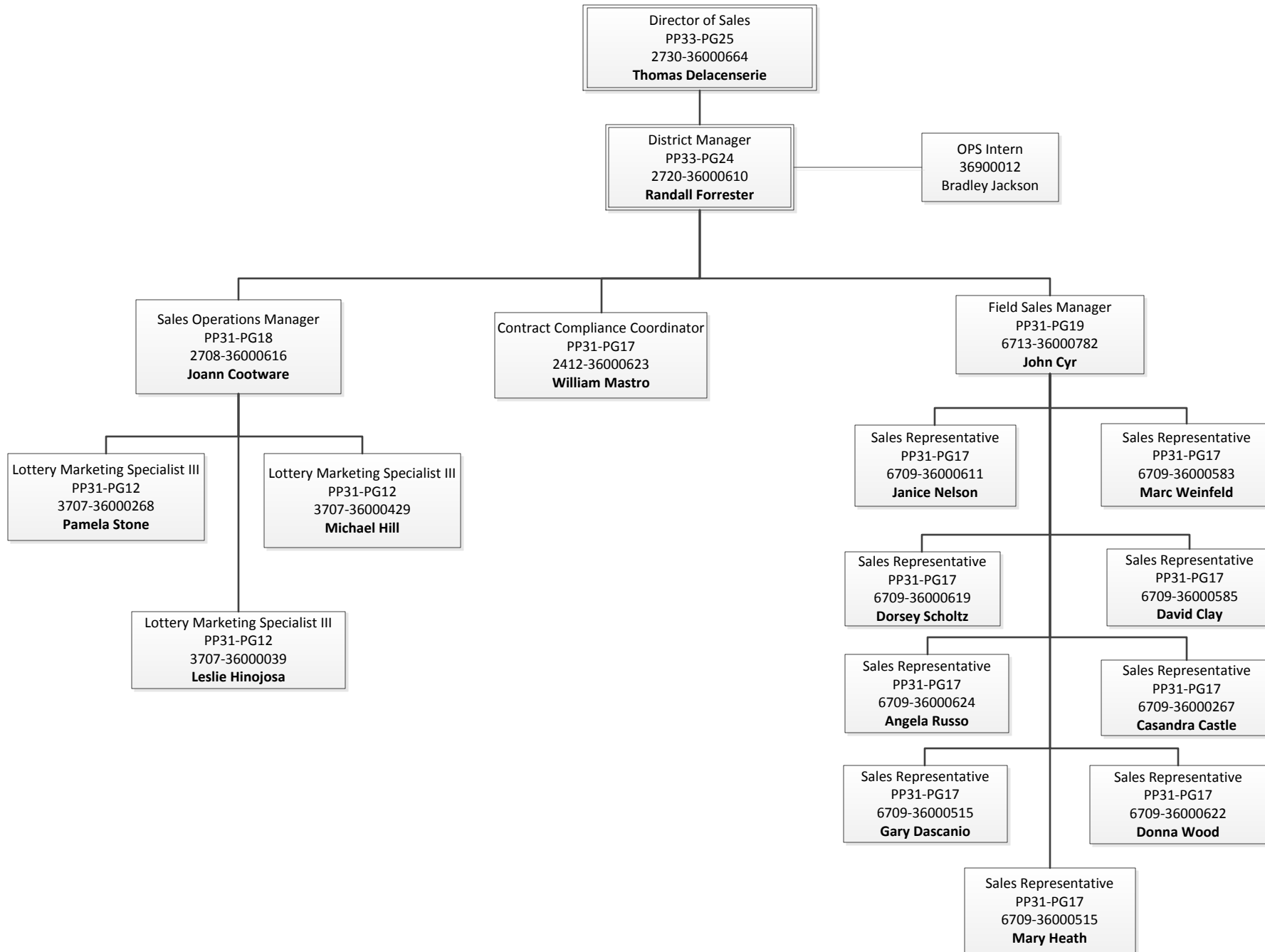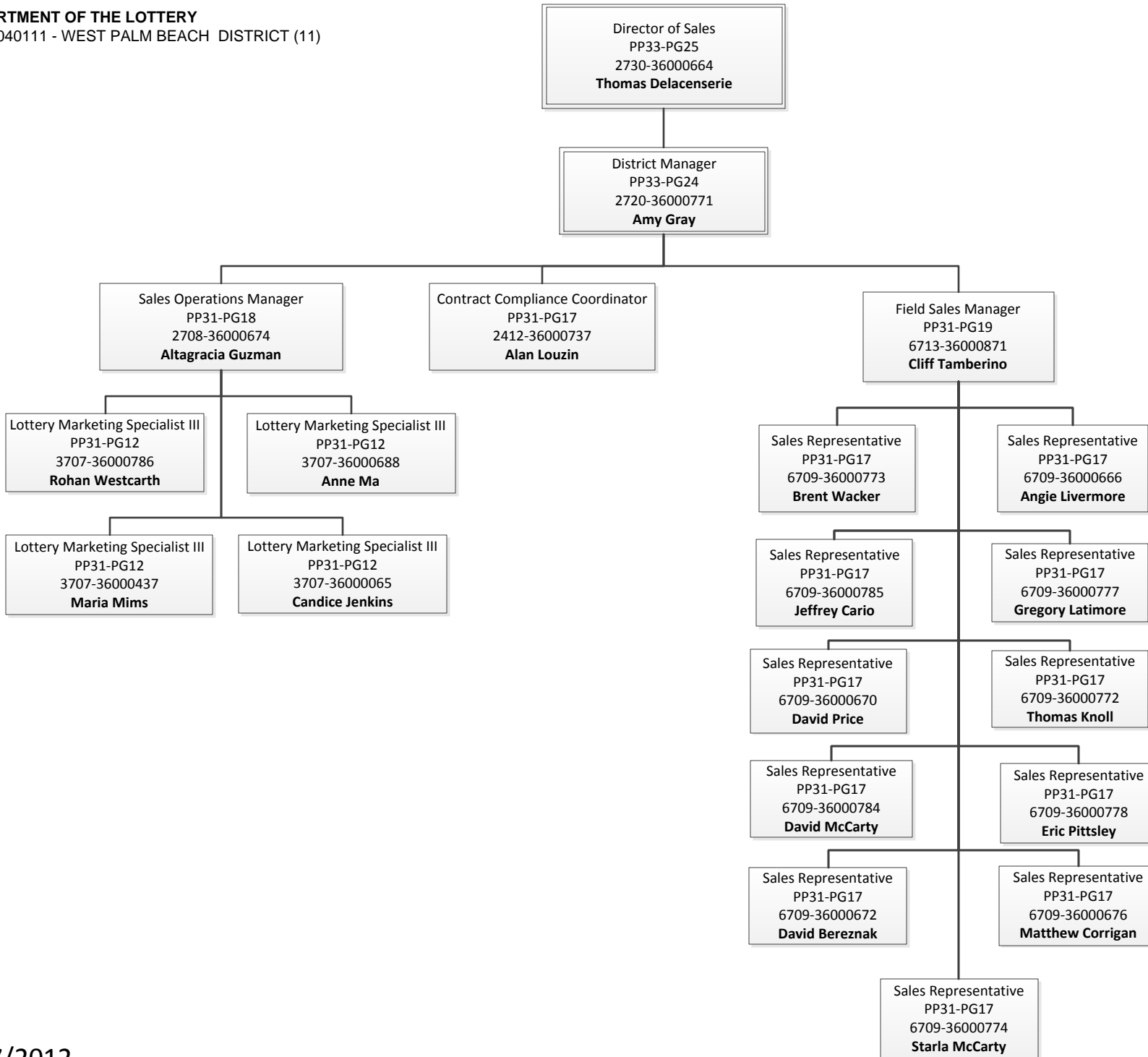36903040111 - WEST PALM BEACH   DISTRICT (11)
36903040113 - MIAMI DISTRICT (13)

Secretary of Florida Lottery
PP33-PG28
1101-36000001
Cynthia O'Connell

Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

Sales Coordinator
PP31-PG16
3912-36000586
Shamika Ayers-Thomas

Corporate Account Manager
PP31-PG24
2750-36000499
Tim Heikkila

Lottery ADA Coordinator
PP31-PG21
2411-36000655
James Roberts

District Manager-Tallahassee
PP33-PG24
2720-36000594
Randall Fox

District Manager-Pensacola
PP33-PG24
2720-36000486
Michael Mabry

Sales Executive
PP31-PG19
2755-36000434
John Barna

Sales Executive
PP31-PG19
2755-36000801
James Swope

District Manager-Jacksonville
PP33-PG24
2720-36000682
Stephen Galaydick

District Manager-Gainesville
PP33-PG24
2720-36000531
Ronald Bennett

Account Executive
PP31-PG23
4332-36000556
José Parrilla

Sales Executive
PP31-PG19
2755-36000402
Glenn Dupree

District Manager-Orlando
PP33-PG24
2720-36000630
Donald Creley

District Manager-Tampa
PP33-PG24
2720-36000577
Edward Purcell

Sales Executive
PP31-PG19
2755-36000748
Julio Rodriguez-Diaz

Account Executive
PP31-PG23
4332-36000204
James Hallowell

District Manager-Ft. Myers
PP33-PG24
2720-36000610
Randall Forester

District Manager- West Palm Bch
PP33-PG24
2720-36000771
Amy Gray

Account Executive
PP31-PG23
4332-36000657
Kristin Cleveland

District Manager-Miami
PP33-PG24
2720-36000683
Thomas Dolan, Jr.

6/27/2012

29

```
Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

District Manager
PP33-PG24
2720-36000594
Randall Fox
```

Sales Operations Manager
PP31-PG18
2708-36000700
Anita Sumner

Contract Compliance Coordinator
PP31-PG17
2412-36000517
José A. Rodriguez

Field Sales Manager
PP31-PG19
6713-36000475
Laura Jackson

Lottery Marketing Specialist III
PP31-PG12
3707-36000450
VACANT

Lottery Marketing Specialist III
PP31-PG12
3707-36000218
Amos Murray

Sales Representative
PP31-PG17
6709-36000474
William Collins

Sales Representative
PP31-PG17
6709-36000478
Johnny Livingston

Lottery Marketing Specialist III
PP31-PG12
3707-36000482
Carol Lee

Sales Representative
PP31-PG17
6709-36000477
Charles Fedrick

Sales Representative
PP31-PG17
6709-36000488
Kevin Reed

6/27/2012

30

DEPARTMENT OF THE LOTTERY
36903040103 - PENSACOLA DISTRICT (03)

Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

District Manager
PP33-PG24
2720-36000486
Michael Mabry

Sales Operations Manager
PP31-PG18
2708-36000726
Deborah Satterlee

Contract Compliance
Coordinator
PP31-PG17
2412-36000780
Geri Gardner

Field Sales Manager
PP31-PG19
6713-36000858
Anna L. Keeney

Lottery Marketing Specialist III
PP31-PG12
3707-36000452
Katherine Hogfoss

Lottery Marketing Specialist III
PP31-PG12
3707-36000073
Judy Greco

Lottery Marketing Specialist III
PP31-PG12
3707-36000507
VACANT

Sales Representative
PP31-PG17
6709-36000491
Carla Osborne

Sales Representative
PP31-PG17
6709-36000500
Patrick Pahalek

Sales Representative
PP31-PG17
6709-36000487
Jerry Barnhill

Sales Representative
PP31-PG17
6709-36000836
John Rogers

Sales Representative
PP31-PG17
6709-36000503
Justin Rock

Sales Representative
PP31-PG17
6709-36000492
Ann-Marie Sims

Sales Representative
PP31-PG17
6709-36000501
Victoria Johnson

Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

District Manager
PP33-PG24
2720-36000682
Stephen Galaydick

Sales Operations Manager
PP31-PG18
2708-36000763
Darrin Flanagan

Contract Compliance
Coordinator
PP31-PG17
2412-36000504
Bridget Taylor

Field Sales Manager
PP31-PG19
6713-36000713
Jim Linderman

Lottery Marketing Specialist III
PP31-PG12
3707-36000176
Vacant

Lottery Marketing Specialist III
PP31-PG12
3707-36000852
Nicole Huston

Lottery Marketing Specialist III
PP31-PG12
3707-36000842
Toni Pesterfield

Sales Representative
PP31-PG17
6709-36000523
VACANT

Sales Representative
PP31-PG17
6709-36000524
Joseph Stefanizzi

Sales Representative
PP31-PG17
6709-36000512
Lisa Kumpf

Sales Representative
PP31-PG17
6709-36000522
John Beasley

Sales Representative
PP31-PG17
6709-36000514
Wendi Crowell

Sales Representative
PP31-PG17
6709-36000519
Robert Kavanagh

Sales Representative
PP31-PG17
6709-36000516
Henry Jones

Sales Representative
PP31-PG17
6709-36000552
Brent Hutchison

Sales Representative
PP31-PG17
6709-36000783
VACANT

```
                          Director of Sales
                          PP33-PG25
                          2730-36000664
                          Thomas Delacenserie

                          District Manager
                          PP33-PG24
                          2720-36000531
                          Ronald Bennett
```

Sales Operations Manager
PP31-PG18
2708-36000747
Conrad Snyder

Field Sales Manager
PP31-PG19
6713-36000536
Earl Veldink III

Lottery Marketing Specialist III
PP31-PG12
3707-36000279
Derek Williams

Lottery Marketing Specialist III
PP31-PG12
3707-36000461
Bette Neuhaus

Lottery Marketing Specialist III
PP31-PG12
3707-36000546
Sylvia Little

Sales Representative
PP31-PG17
6709-36000532
Ferris Bates

Sales Representative
PP31-PG17
6709-36000539
Steven Ganey

Sales Representative
PP31-PG17
6709-36000538
Lennis Hutchinson

Sales Representative
PP31-PG17
6709-36000542
Jeffrey Milman

Sales Representative
PP31-PG17
6709-36000534
Donna Lillie

Sales Representative
PP31-PG17
6709-36000540
Robert Springer

Sales Representative
PP31-PG17
6709-36000535
Jamie Gibson

DEPARTMENT OF THE LOTTERY
36903040106 - ORLANDO DISTRICT (06)

Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

District Manager
PP33-PG24
2720-36000630
Donald Creley

Sales Operations Manager
PP31-PG18
2708-36000857
Marvin Campbell

Contract Compliance Coordinator
PP31-PG17
2412-36000654
Christopher Rodman

Field Sales Manager
PP31-PG19
6713-36000649
Richard Totka

Field Sales Manager
PP31-PG19
6713-36000861
Garry Postell

Lottery Marketing Specialist III
PP31-PG12
3707-36000373
Perpetual Karanja

Lottery Marketing Specialist III
PP31-PG12
3707-36000658
Manuel Gonzalez

Lottery Marketing Specialist III
PP31-PG12
3707-36000797
Janet Garcia

Lottery Marketing Specialist III
PP31-PG12
3707-36000653
José Hawayek

Sales Representative
PP31-PG17
6709-36000648
Kelly St. Pierre

Sales Representative
PP31-PG17
6709-36000652
Edwin Perales

Sales Representative
PP31-PG17
6709-36000636
Marsha Thompson

Sales Representative
PP31-PG17
6709-36000641
Cindy Moscato

Sales Representative
PP31-PG17
6709-36000647
Robert McBride

Sales Representative
PP31-PG17
6709-36000669
Ryan Norvig

Sales Representative
PP31-PG17
6709-36000650
James Bennett

Sales Representative
PP31-PG17
6709-36000639
Karen Griffin

Sales Representative
PP31-PG17
6709-36000646
Todd Mitchell

Sales Representative
PP31-PG17
6709-36000645
Jeanine Winkler

Sales Representative
PP31-PG17
6709-36000642
Douglas McRainey

Sales Representative
PP31-PG17
6709-36000665
Lowell Finch

Sales Representative
PP31-PG17
6709-36000319
Walter Miller

Sales Representative
PP31-PG17
6709-36000668
Patrick Arnoult

Sales Representative
PP31-PG17
6709-36000637
Gary Heimann

Sales Representative
PP31-PG17
6709-36000404
William Rodriguez

Sales Representative
PP31-PG17
6709-36000644
VACANT

Sales Representative
PP31-PG17
6709-36000675
John Norvig

6/27/2012

34

```
Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie
```

```
District Manager
PP33-PG24
2720-36000577
Edward Purcell
```

```
Sales Operations Manager
PP31-PG18
2708-36000850
Mark Burns
```

```
Contract Compliance
Coordinator
PP31-PG17
2412-36000587
Karl Deroche
```

```
Field Sales Manager
PP31-PG19
6713-36000565
Jack Higgins
```

```
Field Sales Manager
PP31-PG19
6713-36000428
William Hancock
```

```
Lottery Marketing Specialist III
PP31-PG12
3707-36000846
Narissa Braun
```

```
Lottery Marketing Specialist III
PP31-PG12
3707-36000849
Joseph Qatato
```

```
Sales Representative
PP31-PG17
6709-36000548
Kenneth Davis
```

```
Sales Representative
PP31-PG17
6709-36000553
Alexander Sanchez III
```

```
Sales Representative
PP31-PG17
6709-36000578
Carol Breed
```

```
Sales Representative
PP31-PG17
6709-36000752
Kimberly Singletary
```

```
Lottery Marketing Specialist III
PP31-PG12
3707-36000590
Vacant
```

```
Lottery Marketing Specialist III
PP31-PG12
3707-36000573
E Torres
```

```
Sales Representative
PP31-PG17
6709-36000557
Leonard Coley
```

```
Sales Representative
PP31-PG17
6709-36000559
Jeffrey Phillips
```

```
Sales Representative
PP31-PG17
6709-36000584
Charlene Henderson
```

```
Sales Representative
PP31-PG17
6709-36000601
James Smoak
```

```
Lottery Marketing Specialist III
PP31-PG12
3707-36000462
Martha Tharpe
```

```
Sales Representative
PP31-PG17
6709-36000560
Angel Rodriguez
```

```
Sales Representative
PP31-PG17
6709-36000612
Laura Quets
```

```
Sales Representative
PP31-PG17
6709-36000588
Timothy Menendez
```

```
Sales Representative
PP31-PG17
6709-36000593
Gary Carroll
```

```
Sales Representative
PP31-PG17
6709-36000562
Annette Curry
```

```
Sales Representative
PP31-PG17
6709-36000568
Brian Bennett
```

```
Sales Representative
PP31-PG17
6709-36000595
Mark Miller
```

```
Sales Representative
PP31-PG17
6709-36000597
Keith Nasco
```

```
Sales Representative
PP31-PG17
6709-36000634
Ronald Gubich
```

```
Sales Representative
PP31-PG17
6709-36000579
James Capitano III
```

```
Sales Representative
PP31-PG17
6709-36000599
Ralph Barthle
```

```
Sales Representative
PP31-PG17
6709-36000600
Jeffrey Miller
```

```
Sales Representative
PP31-PG17
6709-36000561
Dale Schmitz
```

6/27/2012

35

Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

District Manager
PP33-PG24
2720-36000610
Randall Forrester

OPS Intern
36900012
Bradley Jackson

Sales Operations Manager
PP31-PG18
2708-36000616
Joann Cootware

Contract Compliance Coordinator
PP31-PG17
2412-36000623
William Mastro

Field Sales Manager
PP31-PG19
6713-36000782
John Cyr

Lottery Marketing Specialist III
PP31-PG12
3707-36000268
Pamela Stone

Lottery Marketing Specialist III
PP31-PG12
3707-36000429
Michael Hill

Lottery Marketing Specialist III
PP31-PG12
3707-36000039
Leslie Hinojosa

Sales Representative
PP31-PG17
6709-36000611
Janice Nelson

Sales Representative
PP31-PG17
6709-36000583
Marc Weinfeld

Sales Representative
PP31-PG17
6709-36000619
Dorsey Scholtz

Sales Representative
PP31-PG17
6709-36000585
David Clay

Sales Representative
PP31-PG17
6709-36000624
Angela Russo

Sales Representative
PP31-PG17
6709-36000267
Casandra Castle

Sales Representative
PP31-PG17
6709-36000515
Gary Dascanio

Sales Representative
PP31-PG17
6709-36000622
Donna Wood

Sales Representative
PP31-PG17
6709-36000515
Mary Heath

Director of Sales
PP33-PG25
2730-36000664
Thomas Delacenserie

District Manager
PP33-PG24
2720-36000771
Amy Gray

Sales Operations Manager
PP31-PG18
2708-36000674
Altagracia Guzman

Contract Compliance Coordinator
PP31-PG17
2412-36000737
Alan Louzin

Field Sales Manager
PP31-PG19
6713-36000871
Cliff Tamberino

Lottery Marketing Specialist III
PP31-PG12
3707-36000786
Rohan Westcarth

Lottery Marketing Specialist III
PP31-PG12
3707-36000688
Anne Ma

Lottery Marketing Specialist III
PP31-PG12
3707-36000437
Maria Mims

Lottery Marketing Specialist III
PP31-PG12
3707-36000065
Candice Jenkins

Sales Representative
PP31-PG17
6709-36000773
Brent Wacker

Sales Representative
PP31-PG17
6709-36000666
Angie Livermore

Sales Representative
PP31-PG17
6709-36000785
Jeffrey Cario

Sales Representative
PP31-PG17
6709-36000777
Gregory Latimore

Sales Representative
PP31-PG17
6709-36000670
David Price

Sales Representative
PP31-PG17
6709-36000772
Thomas Knoll

Sales Representative
PP31-PG17
6709-36000784
David McCarty

Sales Representative
PP31-PG17
6709-36000778
Eric Pittsley

Sales Representative
PP31-PG17
6709-36000672
David Bereznak

Sales Representative
PP31-PG17
6709-36000676
Matthew Corrigan

Sales Representative
PP31-PG17
6709-36000774
Starla McCarty

6/27/2012

37

DEPARTMENT OF THE LOTTERY
36903040113 -MIAMI DISTRICT (13)

```
                              Director of Sales
                              PP33-PG25
                              2730-36000664
                              Thomas Delacenserie
                                    |
                              District Manager
                              PP33-PG24
                              2720-36000683
                              Thomas Dolan, Jr.
```

Sales Operations Manager — PP31-PG18 / 2708-36000864 / **Maritza Salado**

- Lottery Marketing Specialist III / PP31-PG12 / 3707-36000867 / **Stacey Mobley**
- Lottery Marketing Specialist III / PP31-PG12 / 3707-36000741 / **VACANT**
- Lottery Marketing Specialist III / PP31-PG12 / 3707-36000469 / **Clara Santos**
- Lottery Marketing Specialist III / PP31-PG12 / 3707-36000468 / **Marilin Alfonso**
- Lottery Marketing Specialist III / PP31-PG12 / 3707-36000481 / **Barbara Juarez**
- Lottery Marketing Specialist III / PP31-PG12 / 3707-36000803 / **Marta Perez**

Contract Compliance Coordinator — PP31-PG17 / 2412-36000596 / **Angela Montalvan**

Contract Compliance Coordinator — PP31-PG17 / 2412-36000725 / **Marcos Fermin**

Field Sales Manager — PP31-PG19 / 6713-36000735 / **Jorge Alfonso**

- Sales Representative / PP31-PG17 / 6709-36000750 / **Antonella Fernandez**
- Sales Representative / PP31-PG17 / 6709-36000698 / **Rafael Ojeda**
- Sales Representative / PP31-PG17 / 6709-36000715 / **Devanand Persad**
- Sales Representative / PP31-PG17 / 6709-36000709 / **Robert Wood**
- Sales Representative / PP31-PG17 / 6709-36000723 / **Robert Rabionet**
- Sales Representative / PP31-PG17 / 6709-36000711 / **Niza Tonarely**
- Sales Representative / PP31-PG17 / 6709-36000719 / **Noel Rodriguez**
- Sales Representative / PP31-PG17 / 6709-36000724 / **Julio Perdomo**
- Sales Representative / PP31-PG17 / 6709-36000880 / **Lidia Galvez**

Field Sales Manager — PP31-PG19 / 6713-36000502 / **Leondro Hernandez**

- Sales Representative / PP31-PG17 / 6709-36000476 / **VACANT**
- Sales Representative / PP31-PG17 / 6709-36000743 / **Victor Pena**
- Sales Representative / PP31-PG17 / 6709-36000706 / **VACANT**
- Sales Representative / PP31-PG17 / 6709-36000751 / **Adalberto Portugues**
- Sales Representative / PP31-PG17 / 6709-36000704 / **Carlos Amor**
- Sales Representative / PP31-PG17 / 6709-36000708 / **Adly Augustin**
- Sales Representative / PP31-PG17 / 6709-36000830 / **Danny Amaro**
- Sales Representative / PP31-PG17 / 6709-36000697 / **Elizabeth Valdes**

Field Sales Manager — PP31-PG19 / 6713-3600038 / **Rocky Gonzalez**

- Sales Representative / PP31-PG17 / 6709-36000696 / **Laura Campos**
- Sales Representative / PP31-PG17 / 6709-36000687 / **Gregory Hopkins**
- Sales Representative / PP31-PG17 / 6709-36000759 / **William Gregg McBride**
- Sales Representative / PP31-PG17 / 6709-36000701 / **Alexa Martinez-Rodriguez**
- Sales Representative / PP31-PG17 / 6709-36000740 / **Dayan Hernandez-Rodriguez**
- Sales Representative / PP31-PG17 / 6709-36000106 / **Dawn Crooks**
- Sales Representative / PP31-PG17 / 6709-36000710 / **Margarita Pages-Pin**
- Sales Representative / PP31-PG17 / 6709-36000742 / **Raymond Smith Sr.**
- Sales Representative / PP31-PG17 / 6709-36000755 / **Kenneth White**

LOTTERY, DEPARTMENT OF THE

SECTION I: BUDGET			FISCAL YEAR 2011-12		
			OPERATING		FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				137,534,721	0
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				5,217,287	0
FINAL BUDGET FOR AGENCY				142,752,008	0

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Supervise And Administer The Operation Of Lottery Games * Number of games administered	122	91,720.89	11,189,948	
Conduct Market Research And Special Studies * Number of studies conducted	57	12,408.79	707,301	
Provide Adequate And Convenient Availability Of Tickets To The Public * Number of tickets sold	1,656,962,091	0.05	84,080,397	
Advertise And Promote Lottery Games * Total gross annual sales	4,449,897,923	0.01	35,062,403	
Conduct Investigations Of Retailers, Vendors And Employees * Number of investigations conducted	4,368	664.31	2,901,694	
Pay Prizes For Winning Tickets Submitted To Lottery Headquarters * Number of prizewinners paid	64,839	15.00	972,298	
Keep The Public Informed Of Lottery Activities * Number of media releases and public education materials distributed	5,958,008	0.21	1,259,211	
Compensate Retailers In The Form Of Incentives * Number of retailers compensated	272	6,279.52	1,708,030	
TOTAL			137,881,282	

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			
REVERSIONS		4,870,729	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		142,752,011	

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Contact Information
Agency: Florida Lottery
Name: Rhett Frisbie, Director of Procurement Management or Teri Jenkins, Contract Administrator
Phone: 487-7710
E-mail address: frisbier@flalottery.com or jenkinst@flalottery.com

1.   Vendor Name
The Lottery does not have any contracts in which we receive revenue from a vendor.

2.   Brief description of services provided by the vendor.

3.   Contract terms and years remaining.

4. Amount of revenue generated		
Prior Fiscal Year	Current Fiscal Year	Next Fiscal Year (Request Year)

5. Amount of revenue remitted		
Prior Fiscal Year	Current Fiscal Year	Next Fiscal Year (Request Year)

6. Value of capital improvement

7. Remaining amount of capital improvement

8. Amount of state appropriations		
Prior Fiscal Year	Current Fiscal Year	Next Fiscal Year (Request Year)

Schedule I Series

Budget Request 2013-14

Cynthia F. O'Connell, Secretary
October 2012

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2013 - 2014

Department Title:	FLORIDA LOTTERY
Trust Fund Title:	OPERATING TRUST FUND
Budget Entity:	36000000
LAS/PBS Fund Number:	2510

	Balance as of 6/30/2012		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	51,380.90	(A)		51,380.90
ADD: Other Cash (See Instructions)	347,298.07	(B)		347,298.07
ADD: Investments	122,288,850.50	(C)		122,288,850.50
ADD: Outstanding Accounts Receivable	40,460,676.56	(D)	213,913.46	40,674,590.02
ADD: Inventories	0.00	(E)		0.00
Total Cash plus Accounts Receivable	**163,148,206.03**	(F)	**213,913.46**	**163,362,119.49**
LESS Allowances for Uncollectibles	2,327,936.31	(G)		2,327,936.31
LESS Approved "A" Certified Forwards	7,527,177.62	(H)		7,527,177.62
Approved "B" Certified Forwards		(H)		
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	101,843,403.04	(I)		101,843,403.04
LESS: Due to Education	47,000,000.00	(J)	4,663,602.52	51,663,602.52
Unreserved Fund Balance, 07/01/12	**4,449,689.06**	(K)	**-4,449,689.06**	**0.00** **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

Office of Policy and Budget - July 2012

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2013 - 2014

Department Title: FLORIDA LOTTERY

Trust Fund Title: OPERATING TRUST FUND

LAS/PBS Fund Number: 2510

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/12
Total all GLC's 5XXXX for governmental funds;   **(114,345,791.50)** (A)
GLC 539XX for proprietary and fiduciary funds

Subtract Nonspendable Fund Balance (GLC 56XXX)   0.00 (B)

Add/Subtract Statewide Financial Statement (SWFS)Adjustments :

SWFS Adjustment # and Description   (C)

SWFS Adjustment # and Description   (C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS   0.00 (D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS   0.00 (D)

A/P not C/F-Operating Categories   (D)

Invested in restricted Lottery assets of $114,345,791.50 is intended to   114,345,791.50 (D)
reflect the portion of net assets that are associated with non-liquid,
capital assets, and is restricted to cover future jackpots, supplemented   (D)
jackpots, depreciation and asset disposal in future years. Therefore
the Lottery has no unreserved fund balance at year end.   (D)

         (D)

ADJUSTED BEGINNING TRIAL BALANCE: **0.00** (E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line I)   **0.00** (F)

DIFFERENCE: **0.00** (G)*

*SHOULD EQUAL ZERO.

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2013 -2014

Department: FLORIDA LOTTERY

Chief Internal Auditor: Andy Mompeller

Budget Entity: Lottery Operations

Phone Number: 850-487-7726

(1) REPORT NUMBER	(2) PERIOD ENDING	(3) UNIT/AREA	(4) SUMMARY OF FINDINGS AND RECOMMENDATIONS	(5) SUMMARY OF CORRECTIVE ACTION TAKEN	(6) ISSUE CODE
			There have been no Major Audit Findings or Related Recommendations		

Office of Policy and Budget - July 2012

Fiscal Year 2013-14 LBR Technical Review Checklist

Department/Budget Entity (Service): Department of the Lottery/Lottery Operations
Agency Budget Officer/OPB Analyst Name: Melisa Spivey/Morgan Helton

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Code)				
	3601				
1. GENERAL					
1.1 Are Columns A01, A02, A04, A05, A36, A93, IA1, IA5, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? **(CSDI)**	Y				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? **(CSDI)**	Y				
AUDITS:					
1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. **(EXBR, EXBA)**	Y				
1.4 Has security been set correctly? **(CSDR, CSA)**	Y				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					
2. EXHIBIT A (EADR, EXA)					
2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 58 of the LBR Instructions?	Y				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y				
2.3 Are the issue codes and titles consistent with *Section 3* of the LBR Instructions (pages 15 through 30)? Do they clearly describe the issue?	Y				
2.4 Have the coding guidelines in *Section 3* of the LBR Instructions (pages 15 through 30) been followed?	Y				
3. EXHIBIT B (EXBR, EXB)					
3.1 Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
3.2 Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Y				
AUDITS:					

	Action	Program or Service (Budget Entity Code)				
		3601				
3.3	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? **(NACR, NAC - Report should print "No Negative Appropriation Categories Found")**	Y				
3.4	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? **(EXBR, EXBC - Report should print "Records Selected Net To Zero")**	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Y				
4.2	Is the program component code and title used correct?	Y				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
AUDITS						
5.2	Do the fund totals agree with the object category totals within each appropriation category? **(ED1R, XD1A - Report should print "No Differences Found For This Report")**	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? **(EXBR, EXBB - Negative differences need to be corrected in Column A01.)**	Y				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? **(EXBR, EXBD - Differences need to be corrected in Column A01.)**	Y				

		Program or Service (Budget Entity Code)				
	Action	3601				

TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2011-12 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					

6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)

6.1	Are issues appropriately aligned with appropriation categories?	Y				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					

7. EXHIBIT D-3A (EADR, ED3A)

7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 30 of the LBR Instructions.)	Y				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 66-67 of the LBR Instructions.)	Y				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 68 through 70 of the LBR Instructions?	Y				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Y				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Y				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Y				

Action	Program or Service (Budget Entity Code) 3601				
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #13-003?	N/A				
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. **(PLRR, PLMO)**	N/A				
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14 Do the amounts reflect appropriate FSI assignments?	Y				
7.15 Do the issues relating to *salary and benefits* have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 29 and 88 of the LBR Instructions.)	Y				
7.16 Do the issues relating to *Information Technology (IT)* have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	Y				
7.17 Are the issues relating to *major audit findings and recommendations* properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.18 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development as requested in Memo# 13-010?	N/A				
AUDIT:					
7.19 Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. **(EADR, FSIA - Report should print "No Records Selected For Reporting")**	Y				
7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? **(GENR, LBR1)**	N/A				
7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? **(GENR, LBR2)**	N/A				
7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? **(GENR, LBR3)**	N/A				
7.23 Have FCO appropriations been entered into the nonrecurring column A04? **(GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))**	N/A				

		Program or Service (Budget Entity Code)				
	Action	3601				

TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run **OADA/OADR** from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 66 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If an appropriation made in the FY 2012-13 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level *or* SC1R, SC1D - Department Level)						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Y				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling $100,000 or more for the fiscal year?	Y				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				

	Program or Service (Budget Entity Code)				
Action	3601				
8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to *section 215.32(2)(b), Florida Statutes* - including the Schedule ID and applicable legislation?	N/A				
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y				
8.10 Are the statutory authority references correct?	Y				
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)	N/A				
8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y				
8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y				
8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	N/A				
8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	N/A				
8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y				
8.17 If applicable, are nonrecurring revenues entered into Column A04?	N/A				
8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y				
8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	N/A				
8.20 Are appropriate service charge nonoperating amounts included in Section II?	Y				
8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y				
8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling $100,000 or more.)	Y				
8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y				
8.24 Are prior year September operating reversions appropriately shown in column A01?	Y				
8.25 Are current year September operating reversions appropriately shown in column A02?	Y				

		Program or Service (Budget Entity Code)				
	Action	3601				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y				
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y				
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y				
AUDITS:						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y				
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? **(SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")**	Y				
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. **(SC1R, DEPT)**	Y				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 125 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? **(BRAR, BRAA - Report should print "No Records Selected For This Request")** Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See *Base Rate Audit* on page 157 of the LBR Instructions.)	Y				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 90 of the LBR Instructions.)	N/A				
10.2	Are amounts in *Other Salary Amount* appropriate and fully justified? (See page 97 of the LBR Instructions for appropriate use of the OAD transaction.) Use **OADI** or **OADR** to identify agency other salary amounts requested.	Y				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	Y				

	Program or Service (Budget Entity Code)				
Action	3601				

	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A)						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?	Y				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	**NOT REQUIRED FOR THIS YEAR**					
14. SCHEDULE VIIIB-2 (EADR, S8B2)						
14.1	Do the reductions comply with the instructions provided on pages 102 through 104 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Y				
15. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 105-109 of the LBR Instructions for detailed instructions)						
15.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. **The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website.** (Note: Pursuant to *section 216.023(4) (b), Florida Statutes,* the Legislature can reduce the funding level for any agency that does not provide this information.)	Y				
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
15.3	Does the FY 2011-12 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? **(GENR, ACT1)**	Y				
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? **(Audit #1 should print "No Activities Found")**	Y				
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? **(Audit #2 should print "No Operating Categories Found")**	N/A				
15.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: **Audit #3** will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y				
15.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? **(Audit #4 should print "No Discrepancies Found")**	Y				
	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
16. MANUALLY PREPARED EXHIBITS & SCHEDULES						

	Action	Program or Service (Budget Entity Code)				
		3601				
16.1	Do exhibits and schedules comply with LBR Instructions (pages 110 through 154 of the LBR Instructions), and are they accurate and complete?	Y				
16.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
16.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y				
AUDITS - GENERAL INFORMATION						
TIP	Review *Section 6: Audits* of the LBR Instructions (pages 156-158) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
17. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
17.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y				
17.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	Y				
17.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y				
17.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	Y				
17.5	Are the appropriate counties identified in the narrative?	N/A				
17.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
18. FLORIDA FISCAL PORTAL						
18.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y				