

Section I.	
Agency Information	
Agency Name:	ADJUTANT GENERAL'S DEPARTMENT (ADJ)
Director/Executive First Name:	Deborah
Director/Executive Last Name:	Ashenhurst
Director/Executive Title:	The Adjutant General
Address:	2825 West Dublin Granville Road
City:	Columbus
State:	Ohio
ZIP:	43235-2789
Telephone:	614-336-7070
E-mail Address:	deborah.a.ashenhurst.mil@mail.mil

Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	Tonya
Last Name:	Prickett
Title:	Purchasing and Contracting Supervisor
Address:	2825 West Dublin Granville Road
City:	Columbus
State:	Ohio
ZIP:	43235-2789
Telephone:	614-336-4525
E-mail Address:	tonya.s.prickett.nfg@mail.mil

Section II.																					
DAS Contracts - Administered Under DAS Authority																					
Contract Information										Set-Aside Data		Quarter Projected Expenditures									
Contract Name & Number	Account Code	Desc.	Contract Amount	Contract Est. Bid Date	Contract Start Date	Contract Exp. Date	New/Renewal/Repl/Void Type	Bid Web Address	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Annual		
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	
N/A										#VALUE!	#VALUE!		\$0		\$0		\$0		\$0		\$0
FY 2014 Annual Expenditures:			\$0								Quarterly Expenditures:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Section III.																						
Agency Contracts - Administered Under Agency Authority:																						
Contract Information										Set-Aside Data		Quarterly Projected Expenditures										
Contract Name & Number	Account Code	Desc.	Contract Amount	Est. Bid Date	Contract Start Date	Contract Exp. Date	New/Renewal/Repl/Void Type	Bid Web Address	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals			
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market		
Anti-terrorism, ADJ1403165	518001	Personal Services-Anti-terrorism	\$99,986		7/1/2013	6/30/2014	Renewal		0%	100%	\$0	\$24,996	\$0	\$24,996	\$0	\$24,996	\$0	\$24,998	\$0	\$99,986		
Refuse collection, ADJ1410228	526105	Refuse collection	\$52,868		7/1/2013	6/30/2014	Renewal		0%	100%	\$0	\$13,217	\$0	\$13,217	\$0	\$13,217	\$0	\$13,217	\$0	\$52,868		
Camp Perry Boat patrol, ADJ05170	511502	Personal Services- Camp Perry mage boat patrol	\$45,000		7/1/2013	9/30/2013	Renewal		0%	100%	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000		
FY 2014 Annual Expenditures:			\$197,854								Quarterly Expenditures:		\$0	\$83,213	\$0	\$38,213	\$0	\$38,213	\$0	\$38,215	\$0	\$197,854

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
– Fiscal Year 2014–

Section IV.															
Purchases:															
Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
DAS Contact STS 515 & Direct Purchase	521402	Groundskeeping supplies	\$96,000	8%	92%	\$2,000	\$22,000	\$2,000	\$22,000	\$2,000	\$22,000	\$2,000	\$22,000	\$8,000	\$88,000
DAS Contact STS 539 & Direct Purchase	521501	Housekeeping supplies	\$116,000	43%	57%	\$15,000	\$16,500	\$10,000	\$16,500	\$15,000	\$16,500	\$10,000	\$16,500	\$50,000	\$66,000
DAS Contact STS 5110 & Direct Purchase	521502	Maintenance supplies	\$604,000	17%	83%	\$25,000	\$126,000	\$25,000	\$126,000	\$25,000	\$126,000	\$25,000	\$126,000	\$100,000	\$504,000
DAS Contact STS 8000208-5 & Direct Purchase	521701	Fire fighter uniforms	\$90,000	22%	78%	\$5,000	\$17,500	\$5,000	\$17,500	\$5,000	\$17,500	\$5,000	\$17,500	\$20,000	\$70,000
DAS Contact RS902212 & Direct Purchase	526105	Housekeeping services	\$482,132	10%	88%	\$10,500	\$105,500	\$17,500	\$105,500	\$0	\$105,500	\$19,750	\$105,632	\$47,750	\$422,132
DAS Contact MMA632 & Direct Purchase	526201	Maintenance labor	\$1,000,000	22%	76%	\$54,000	\$189,250	\$54,000	\$189,250	\$54,000	\$189,250	\$54,000	\$189,250	\$216,000	\$757,000
DAS Contact MMA632 & Direct Purchase	526202	Maintenance material	\$1,000,000	16%	80%	\$41,000	\$200,000	\$41,000	\$199,000	\$41,000	\$199,000	\$41,000	\$199,000	\$164,000	\$797,000
Direct Purchase	513008	Senior Command Group Coins	\$6,000	0%	100%				\$3,000				\$3,000	\$0	\$6,000
Direct Purchase	515001	Fire Fighter Physicals	\$29,000	0%	100%		\$7,250		\$7,250		\$7,250		\$7,250	\$0	\$29,000
DAS Contact RS902212 & Direct Purchase	518002	Temporary services	\$277,000	18%	82%	\$0	\$58,000	\$10,000	\$58,000	\$15,000	\$58,000	\$25,000	\$53,000	\$50,000	\$227,000
Direct Purchase	519595	Fire Fighter Training Requirments	\$500	0%	100%				\$500					\$0	\$500
Direct Purchase	520209	OHMR food	\$4,800	50%	50%	\$2,000	\$2,000					\$400	\$400	\$2,400	\$2,400
Direct Purchase	521101	Office Supplies	\$52,000	85%	15%	\$11,000	\$2,000	\$11,000	\$2,000	\$11,000	\$2,000	\$11,000	\$2,000	\$44,000	\$8,000
Direct Purchase	521103	Electronic Supplies	\$13,000	0%	100%		\$1,500		\$7,000		\$3,000		\$1,500	\$0	\$13,000
Direct Purchase	521104	Paper Supplies	\$500	100%	0%	\$125		\$125		\$125		\$125		\$500	\$0
Direct Purchase	521105	Various DP Supplies	\$10,000	0%	100%		\$1,500		\$2,000		\$3,500		\$3,000	\$0	\$10,000
Direct Purchase	521111	Drug Testing	\$800	0%	100%		\$100		\$200		\$300		\$200	\$0	\$800
Direct Purchase	521302	Camp Perry TV cable	\$8,200	0%	100%		\$2,050		\$2,050		\$2,050		\$2,050	\$0	\$8,200
Direct Purchase	521503	Salt, gravel, road supplies	\$150,000	0%	100%		\$15,000		\$70,000		\$30,000		\$35,000	\$0	\$150,000
Direct Purchase	521803	Fire Fighter PPE	\$110,000	0%	100%		\$27,500		\$27,500		\$27,500		\$27,500	\$0	\$110,000
Direct Purchase	521805	Fire Inspection fees	\$14,000	0%	100%		\$5,000		\$5,000		\$2,000		\$2,000	\$0	\$14,000
Direct Purchase	521900	Firing Range Supplies	\$16,000	0%	75%		\$6,000		\$3,000				\$3,000	\$0	\$12,000
Direct Purchase	522201	Vehicle oil and other supplies	\$16,000	0%	100%		\$4,000		\$4,000		\$4,000		\$4,000	\$0	\$16,000
Direct Purchase	522300	Vehicle Tires	\$2,000	0%	100%		\$0		\$1,000		\$0		\$1,000	\$0	\$2,000
Direct Purchase	522401	Vehicle service - labor	\$3,000	0%	100%		\$750		\$750		\$750		\$750	\$0	\$3,000
Direct Purchase	522402	Vehicle service - parts	\$6,000	0%	100%		\$1,500		\$1,500		\$1,500		\$1,500	\$0	\$6,000
Direct Purchase	525100	Ravenna propane	\$9,000	0%	89%		\$2,000		\$2,000		\$2,000		\$2,000	\$0	\$8,000
Direct Purchase	526103	Offcie Equipment services	\$1,000	0%	100%				\$500				\$500	\$0	\$1,000
Direct Purchase	526104	Office Equipment repair	\$120	50%	50%				\$60			\$60		\$60	\$60
Direct Purchase	526111	Bobcats and mower services	\$9,000	0%	100%		\$3,000		\$4,500				\$1,500	\$0	\$9,000
Direct Purchase	526112	Mower parts	\$25	0%	100%				\$25					\$0	\$25
Direct Purchase	526121	Coping machine service	\$25	0%	100%				\$25					\$0	\$25
Direct Purchase	526302	Tree removal	\$25,000	0%	100%				\$4,000	\$0	\$10,000		\$11,000	\$0	\$25,000
Direct Purchase	526601	Camp Perry Communications	\$1,000	0%	100%				\$500				\$500	\$0	\$1,000
Direct Purchase	526602	Camp Perry Communications	\$8,000	0%	100%		\$2,500		\$2,000				\$3,500	\$0	\$8,000
Direct Purchase	526603	Camp Perry Communications	\$7,000	0%	100%		\$1,750		\$1,750		\$1,750		\$1,750	\$0	\$7,000

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2014-

Direct Purchase	526801	GIS software	\$4,000	0%	100%						\$4,000			\$0	\$4,000
Direct Purchase	527405	Camp Perry copy rental	\$1,800	0%	100%		\$450	\$450			\$450	\$450		\$0	\$1,800
Direct Purchase	527407	Xerox machine rentals	\$114,000	0%	100%		\$28,500	\$28,500			\$28,500	\$28,500		\$0	\$114,000
Direct Purchase	531101	Office chair	\$500	0%	100%						\$500			\$0	\$500
Direct Purchase	531107	Office Equipment	\$500	0%	100%		\$250	\$250						\$0	\$500
Direct Purchase	533105	Miscellaneous power tools	\$1,000	0%	100%		\$350	\$350				\$300		\$0	\$1,000
Direct Purchase	533201	Commercial mowers	\$40,000	0%	100%						\$40,000			\$0	\$40,000
Direct Purchase	533202	Commercial mowers	\$35,000	0%	100%						\$35,000			\$0	\$35,000
Direct Purchase	533206	Utility Equipment	\$30,000	0%	100%		\$7,500	\$7,500				\$15,000		\$0	\$30,000
Direct Purchase	534102	Verizon telephone	\$23,000	0%	100%		\$5,750	\$5,750			\$5,750		\$5,750	\$0	\$23,000
Direct Purchase	534501	Range control radios	\$20,000	0%	100%		\$4,000	\$5,000				\$11,000		\$0	\$20,000
Direct Purchase	536803	Miscellaneous cleaning equipment	\$2,500	100%	0%	\$625		\$625		\$625		\$625		\$2,500	\$0
Direct Purchase	537400	Range software	\$600	0%	100%						\$0	\$600		\$0	\$600
Direct Purchase	537500	Range software	\$225	0%	100%						\$0	\$225		\$0	\$225
Direct Purchase	538001	Xerox machine rentals	\$14,000	0%	100%		\$3,500	\$3,500			\$3,500		\$3,500	\$0	\$14,000
Direct Purchase	539200	Firing Range Equipment	\$50,000	0%	100%		\$15,000	\$15,000				\$20,000		\$0	\$50,000

FY 2014 Annual Expenditures:		\$4,504,227	Quarterly Expenditures:	\$166,250	\$885,450	\$176,250	\$952,160	\$168,750	\$949,050	\$193,960	\$929,107	\$705,210	\$3,715,767
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Section V.											
Totals	Total Projected Expenditures	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.						
Section 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 3	\$197,854	\$0	\$83,213	\$0	\$38,213	\$0	\$38,213	\$0	\$38,215	\$0	\$197,854
Section 4	\$4,504,227	\$166,250	\$885,450	\$176,250	\$952,160	\$168,750	\$949,050	\$193,960	\$929,107	\$705,210	\$3,715,767
Total Projected Expenditures	\$4,702,081	\$166,250	\$968,663	\$176,250	\$990,373	\$168,750	\$987,263	\$193,960	\$967,322	\$705,210	\$3,913,621

Section VI.	
Plan Analysis	
Total MBE Projected Eligible Budget -	\$4,702,081
Total MBE Projected Set-Aside Expenditures -	\$705,210
Total MBE Projected Set-aside Percent -	15.00%

Section VII.
Certification of Agency Director Approval/Revision

By checking this box, I the preparer of this document hereby certify that this Minority Business Enterprise Projection for Fiscal Year 2014 has been reviewed and approved by the Agency Director.

Preparer's Name Richard J. Willinger, Fiscal Officer
Date Submitted/Revised