

Section I.	
Agency Information	
Agency Name:	DAS
Director/Executive First Name:	Bob
Director/Executive Last Name:	Blair
Director/Executive Title:	Director
Address:	30 E Broad St, Suite 4040
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-466-6511
E-mail Address:	bob.blair@das.ohio.gov

Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	John
Last Name:	Yoho
Title:	Fiscal Service Manager
Address:	30 E Broad St, Suite 4060
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-644-8344
E-mail Address:	john.yoho@das.ohio.gov

**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 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Annual			
											Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market		
534180, 534194, 534202, 534247, 534268, 534280, 534290, 534317, 534318, 534319, 534320, 534321, 534322, 534323, 534324, 534325, 534326, 534327, 534328, 534329, 534330, 534331, 534332, 534333, 534334, 534335, 534336, 534337, 534338, 534339, 534340, 534341, 534342, 534343, 534344, 534345, 534346, 534347, 534348, 534349, 534350, 534351, 534352, 534353, 534354, 534355, 534356, 534357, 534358, 534359, 534360, 534361, 534362, 534363, 534364, 534365, 534366, 534367, 534368, 534369, 534370, 534371, 534372, 534373, 534374, 534375, 534376, 534377, 534378, 534379, 534380, 534381, 534382, 534383, 534384, 534385, 534386, 534387, 534388, 534389, 534390, 534391, 534392, 534393, 534394, 534395, 534396, 534397, 534398, 534399, 534400, 534401, 534402, 534403, 534404, 534405, 534406, 534407, 534408, 534409, 534410, 534411, 534412, 534413, 534414, 534415, 534416, 534417, 534418, 534419, 534420, 534421, 534422, 534423, 534424, 534425, 534426, 534427, 534428, 534429, 534430, 534431, 534432, 534433, 534434, 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MLA0026	517001	PUR PERS SER-DATA PROC PERSON	\$6,052						0%	100%	\$0	\$1,513	\$0	\$1,513	\$0	\$1,513	\$0	\$1,513	\$0	\$1,513	\$0	\$6,052
534067	517001	PUR PERS SER-DATA PROC PERSON	\$43,900						0%	100%	\$0	\$10,975	\$0	\$10,975	\$0	\$10,975	\$0	\$10,975	\$0	\$10,975	\$0	\$43,900
	517003	TEMPORARY SERVICES-DATA PR	\$6,700						0%	100%	\$0	\$0	\$0	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700
	517101	PUR PER SER-TELECOMMUNICA	\$414,000						0%	100%	\$0	\$103,500	\$0	\$103,500	\$0	\$103,500	\$0	\$103,500	\$0	\$103,500	\$0	\$414,000
CSP903013-1 MLA0026	518001	PPS-ADMIN MGMNT/SUPPORT SER	\$13,302,285						0%	100%	\$0	\$3,325,571	\$0	\$3,325,571	\$0	\$3,325,571	\$0	\$3,325,571	\$0	\$3,325,571	\$0	\$13,302,285
RS902212	518002	TEMPORARY SERVICES-AD MGN	\$331,092						100%	0%	\$91,691	\$0	\$80,834	\$0	\$79,284	\$0	\$79,284	\$0	\$79,284	\$0	\$331,092	\$0
	519501	CONSULTANTS&CONTRACT-TRA	\$22,000						0%	100%	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000	\$0	\$11,000	\$0	\$22,000
	521000	RECYCLED CONTENT PRODUCT/SUPP	\$171,706						0%	100%	\$0	\$42,926	\$0	\$42,926	\$0	\$42,926	\$0	\$42,926	\$0	\$42,926	\$0	\$171,706
SR900011-2	521101	Office Supplies	\$253,217						10%	90%	\$6,594	\$56,710	\$6,594	\$56,710	\$6,594	\$56,710	\$6,594	\$56,710	\$6,594	\$56,710	\$26,377	\$226,841
533110	521103	ELECTRONIC SUPPLIES	\$26,000						62%	38%	\$4,000	\$2,500	\$4,000	\$2,500	\$4,000	\$2,500	\$4,000	\$2,500	\$4,000	\$2,500	\$16,000	\$10,000
SR900011-2	521104	DUPLICATING AND PAPER SUPP	\$7,100						0%	100%	\$0	\$1,100	\$0	\$1,100	\$0	\$3,800	\$0	\$1,100	\$0	\$1,100	\$0	\$7,100
533371	521104	DUPLICATING AND PAPER SUPP	\$1,295,727						11%	89%	\$0	\$287,671	\$25,000	\$287,671	\$25,000	\$287,671	\$95,043	\$287,671	\$95,043	\$287,671	\$145,043	\$1,150,684
533012, 534109, 534159, 534242	521105	DATA PROCESSING SUPPLIES&E	\$100,000						100%	0%	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000	\$0
	521106	SOFTWARE PACKAGES	\$21,309						0%	100%	\$0	\$5,257	\$0	\$5,257	\$0	\$5,537	\$0	\$5,257	\$0	\$5,257	\$0	\$21,309
534109	521106	SOFTWARE PACKAGES	\$899						100%	0%	\$0	\$0	\$0	\$0	\$899	\$0	\$0	\$0	\$0	\$0	\$899	\$0
800051	521108	MANUFACTURING SUPPLIES	\$31,258						0%	100%	\$0	\$7,814	\$0	\$7,814	\$0	\$7,814	\$0	\$7,814	\$0	\$7,814	\$0	\$31,258
CSP901212-148	521222	Drug Testing	\$2,000						0%	100%	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$2,000
7751100709-1, 7751100808, 7751100609-1, 800151, 800150	521402	AGR, GROUNDKEEPING SUPPLIES	\$6,772						100%	0%	\$1,693	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$0	\$6,772	\$0
RS900110-1	521501	HOUSEKEEPING SUPPLIES	\$259,592						61%	39%	\$39,898	\$24,825	\$39,898	\$25,525	\$39,898	\$24,825	\$39,898	\$24,825	\$39,898	\$24,825	\$159,592	\$100,000
7751100709-1, 7751100808, 7751100609-1, 800151, 800150	521502	BLDG. EQU'T MAINTENANCE SUP	\$150,708						66%	34%	\$25,000	\$12,677	\$25,000	\$12,677	\$25,000	\$12,677	\$25,000	\$12,677	\$25,000	\$12,677	\$100,000	\$50,708
800099	521502	BLDG. EQU'T MAINTENANCE SUP	\$12,943						100%	0%	\$0	\$0	\$6,472	\$0	\$0	\$0	\$6,472	\$0	\$6,472	\$0	\$12,943	\$0

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
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RS900110-1	521503	ROADS,BRIDGES,TRAILS,GROU ND ST	\$11,916						100%	0%	\$2,979	\$0	\$2,979	\$0	\$2,979	\$0	\$2,979	\$0	\$11,916	\$0
RS900110-1	521503	ROADS,BRIDGES,TRAILS,GROU ND ST	\$1,083						100%	0%	\$271	\$0	\$271	\$0	\$271	\$0	\$271	\$0	\$1,083	\$0
RS902408-2	521504	OTHER	\$153						0%	100%	\$0	\$38	\$0	\$38	\$0	\$38	\$0	\$38	\$0	\$153
	523102	COMMERCIAL TRANSPORTATIO	\$2,200						0%	100%	\$0	\$500	\$0	\$500	\$0	\$500	\$0	\$700	\$0	\$2,200
RS900709-2	524302	MESSENGER/COURIER UNREGULATED	\$9,555						0%	100%	\$0	\$1,914	\$0	\$1,914	\$0	\$3,814	\$0	\$1,914	\$0	\$9,555
	524401	MOVING-DEPARTMENTAL	\$7,000						0%	100%	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$3,000	\$0	\$7,000
RS903113	525100	FUEL OIL	\$21,488						1%	99%	\$0	\$5,339	\$0	\$5,339	\$132	\$5,339	\$0	\$5,339	\$132	\$21,356
MMA7465	526103	OFFICE EQUIPMENT SERVICE	\$7,574						0%	100%	\$0	\$1,894	\$0	\$1,894	\$0	\$1,894	\$0	\$1,894	\$0	\$7,574
OT906110-1, MMA7418	526103	OFFICE EQUIPMENT SERVICE	\$622,374						0%	100%	\$0	\$155,570	\$0	\$155,570	\$0	\$155,665	\$0	\$155,570	\$0	\$622,374
									#DIV/0!	#DIV/0!									\$0	\$0
OT906312-1, RS902408-2, CRP02213-1	526105	HOUSEKEEPING SERVICE	\$3,176,906						0%	100%	\$1,150	\$793,076	\$1,150	\$793,076	\$1,150	\$793,076	\$1,150	\$793,076	\$4,600	\$3,172,306
	526113	FACTORY MANUFACTURING/WAREH SR	\$42,340						28%	72%	\$3,000	\$7,585	\$3,000	\$7,585	\$3,000	\$7,585	\$3,000	\$7,585	\$12,000	\$30,340
MMA096, 4409600208	526121	Copying Machine Service	\$2,500						0%	100%	\$0	\$625	\$0	\$625	\$0	\$625	\$0	\$625	\$0	\$2,500
	526121	COPING MACHINE SERVICE	\$248,410						0%	100%	\$0	\$62,103	\$0	\$62,103	\$0	\$62,103	\$0	\$62,103	\$0	\$248,410
800215, 533371-3-1	526121	COPING MACHINE SERVICE	\$6,267						0%	100%	\$0	\$1,492	\$0	\$1,492	\$0	\$1,492	\$0	\$1,790	\$0	\$6,267
800215, 4409600208-1, 800088-16	526123	HIGH SPEED XEROX PER CLICK- DAS	\$565,152						0%	100%	\$0	\$141,288	\$0	\$141,288	\$0	\$141,288	\$0	\$141,288	\$0	\$565,152
	526201	BUILDING MAINTENANCE-SERV	\$23,000						0%	100%	\$0	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$9,000	\$0	\$23,000
	526201	BUILDING MAINTENANCE-SERV SERVICE	\$720,172						1%	99%	\$2,000	\$178,043	\$2,000	\$178,043	\$2,000	\$178,043	\$2,000	\$178,043	\$8,000	\$712,172
4484600109-1	526201	BUILDING MAINTENANCE-SERV SERVICE	\$12,000						100%	0%	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$12,000	\$0
4472100108-1	526201	BUILDING MAINTENANCE-SERV SERVICE	\$4,000						100%	0%	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$4,000	\$0
	526201	BUILDING MAINTENANCE-SERV SERVICE	\$12,000						100%	0%	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$12,000	\$0
RS901512	526201	BUILDING MAINTENANCE-SERV SERVICE	\$4,000						100%	0%	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$4,000	\$0
	526202	BUILDING MAINT SVC-REP SUPP	\$23,000						0%	100%	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$8,000	\$0	\$23,000
800157	526202	BUILDING MAINT SVC-REP SUPPLIE	\$189,297						2%	98%	\$0	\$46,324	\$2,000	\$46,324	\$0	\$46,324	\$2,000	\$46,324	\$4,000	\$185,297
7784600509	526202	BUILDING MAINT SVC-REP SUPPLIE	\$19,742						81%	19%	\$0	\$935	\$8,000	\$935	\$0	\$935	\$8,000	\$935	\$16,000	\$3,742
533110	526701	DATA PROCESSING EQUIPMENT	\$5,575,000						10%	90%	\$0	\$0	\$193,064	\$1,680,000	\$193,064	\$1,680,000	\$188,208	\$1,680,000	\$574,336	\$5,040,000
	526702	DATA PROCESSING EQUIPMENT	\$500						0%	100%	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
534017-1	526703	Software Maintenance	\$100						0%	100%	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
534194	526703	SOFTWARE MAINTENANCE	\$7,858,000						0%	100%	\$0	\$0	\$33,475	\$7,858,000	\$0	\$0	\$0	\$0	\$33,475	\$7,858,000
534067-1, 534374, 534365	526703	SOFTWARE MAINTENANCE	\$393,403						0%	100%	\$0	\$97,955	\$0	\$97,955	\$0	\$97,955	\$0	\$97,955	\$0	\$391,818
534067, MLA0026	526703	SOFTWARE MAINTENANCE	\$30,507						0%	100%	\$0	\$7,627	\$0	\$7,627	\$0	\$7,627	\$0	\$7,627	\$0	\$30,507
	526801	OTHER MAINTENANCE REPAIR SRV N	\$2,500						0%	100%	\$0	\$625	\$0	\$625	\$0	\$625	\$0	\$625	\$0	\$2,500
	526801	OTHER MAINTENANCE REPAIR S	\$889,000						0%	100%	\$0	\$221,567	\$0	\$221,567	\$2,733	\$221,567	\$0	\$221,566	\$2,733	\$886,267
MMA7418	526801	OTHER MAINTENANCE REPAIR SRV N	\$1,475						0%	100%	\$0	\$369	\$0	\$369	\$0	\$369	\$0	\$369	\$0	\$1,475
	526802	OTHER MAINTENANCE REPLACE	\$92,000						0%	100%	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$92,000
7751100808	526802	OTHER MAINTENANCE REPLACEMENT	\$47,169						0%	100%	\$0	\$11,792	\$0	\$11,792	\$0	\$11,792	\$0	\$11,792	\$0	\$47,169
534252	527103	TERM SOFTWARE LICENSE	\$315,000						0%	100%	\$0	\$78,750	\$0	\$78,750	\$0	\$78,750	\$0	\$78,750	\$0	\$315,000
534244	527103	TERM SOFTWARE LICENSE	\$238,000						0%	100%	\$0	\$59,500	\$0	\$59,500	\$0	\$59,500	\$0	\$59,500	\$0	\$238,000
534109	527103	TERM SOFTWARE LICENSE	\$2,514,000						2%	98%	\$0	\$0	\$0	\$2,468,000	\$23,000	\$0	\$23,000	\$0	\$46,000	\$2,468,000
800221	527201	Items in Storage Rental	\$5,890						0%	100%	\$0	\$1,473	\$0	\$1,473	\$0	\$1,473	\$0	\$1,473	\$0	\$5,890
800221	527202	RECORDS STORAGE SERVICE	\$42,100						0%	100%	\$0	\$10,525	\$0	\$10,525	\$0	\$10,525	\$0	\$10,525	\$0	\$42,100
RS902713-6	527600	WEARING APPAREL-RENTAL	\$25,703						0%	100%	\$0	\$6,426	\$0	\$6,426	\$0	\$6,426	\$0	\$6,426	\$0	\$25,703
	528001	STATIONERY AND ENVELOPES- PRNTG	\$8,319						0%	100%	\$0	\$2,080	\$0	\$2,080	\$0	\$2,080	\$0	\$2,080	\$0	\$8,319
	528002	FORMS AND RECORDS- PRINTING CH	\$10,000						0%	100%	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$10,000
	528002	FORMS AND RECORDS- PRINTING CH	\$11,791						0%	100%	\$0	\$2,948	\$0	\$2,948	\$0	\$2,948	\$0	\$2,948	\$0	\$11,791
PR0907, PR1110	528007	OTHER PRINTING CHARGES NEC	\$61,945						0%	100%	\$0	\$15,486	\$0	\$15,486	\$0	\$15,486	\$0	\$15,486	\$0	\$61,945
	528302	ADVERTISING-RECRUITMENT	\$10,500						0%	100%	\$0	\$2,625	\$0	\$2,625	\$0	\$2,625	\$0	\$2,625	\$0	\$10,500
	531106	MODULAR UNITS	\$10,700						0%	100%	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,700	\$0	\$10,700



Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
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Section IV.															
Purchases:															
Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
	513001	Non/Monetary Awards under \$25	\$750	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750
	513008	Non Cash Awards Other than Lottery	\$600	0%	100%	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$600
	513601	Seminars Direct Bill - In State	\$50,656	0%	100%	\$0	\$11,959	\$0	\$13,369	\$0	\$11,959	\$0	\$13,369	\$0	\$50,656
	515003	PPS-OTHER PROFESSIONAL MEDICAL	\$2,840	0%	100%	\$0	\$710	\$0	\$710	\$0	\$710	\$0	\$710	\$0	\$2,840
	515004	PPS-OTHER MEDICAL (NURSES,ETC)	\$1,573	0%	100%	\$0	\$393	\$0	\$393	\$0	\$393	\$0	\$393	\$0	\$1,573
	515503	PPS - Other Legal (Court Reporters)	\$12,290	8%	92%	\$250	\$2,822	\$250	\$2,822	\$250	\$2,822	\$250	\$2,822	\$1,000	\$11,290
	515505	HEARING OFFICERS RC 119	\$5,000	0%	100%	\$0	\$1,250	\$0	\$1,250	\$0	\$1,250	\$0	\$1,250	\$0	\$5,000
	516503	PPS-ARCH DESIGN/ENGINEER-O	\$11,000	0%	100%	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$5,000	\$0	\$11,000
	518001	PPS-ADMIN MGMNT/SUPPORT SER	\$4,000	0%	100%	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$4,000
	518001	PPS-ADMIN MGMNT/SUPPORT SER	\$7,000	0%	100%	\$0	\$1,750	\$0	\$1,750	\$0	\$1,750	\$0	\$1,750	\$0	\$7,000
	518001	PPS - Admin Mgmt/ Support Services	\$1,100	0%	100%	\$0	\$275	\$0	\$275	\$0	\$275	\$0	\$275	\$0	\$1,100
	518001	PPS-ADMIN MGMNT/SUPPORT SER	\$7,251	0%	100%	\$0	\$1,813	\$0	\$1,813	\$0	\$1,813	\$0	\$1,813	\$0	\$7,251
	520208	MISC. CONSUMABLE PRODUCTS	\$76	0%	100%	\$0	\$19	\$0	\$19	\$0	\$19	\$0	\$19	\$0	\$76
	521101	Office Supplies	\$2,100	0%	100%	\$0	\$525	\$0	\$525	\$0	\$525	\$0	\$525	\$0	\$2,100
	521103	ELECTRONIC SUPPLIES	\$10,730	8%	92%	\$0	\$1,872	\$830	\$4,283	\$0	\$1,872	\$0	\$1,872	\$830	\$9,901
	521104	Duplicating and Paper Supplies	\$1,500	0%	100%	\$0	\$375	\$0	\$375	\$0	\$375	\$0	\$375	\$0	\$1,500
	521105	DATA PROCESSING SUPPLIES&EQUIP	\$22,022	0%	100%	\$0	\$5,505	\$0	\$5,505	\$0	\$5,505	\$0	\$5,505	\$0	\$22,022
	521106	SOFTWARE PACKAGES	\$3,800	53%	47%	\$0	\$400	\$500	\$500	\$750	\$400	\$750	\$500	\$2,000	\$1,800
	521108	MANUFACTURING SUPPLIES	\$2,209	0%	100%	\$0	\$552	\$0	\$552	\$0	\$552	\$0	\$552	\$0	\$2,209
	521201	MED, LAB, THERAPEUTIC	\$1,233	0%	100%	\$0	\$308	\$0	\$308	\$0	\$308	\$0	\$308	\$0	\$1,233
	521222	DRUG TESTING	\$346	0%	100%	\$0	\$61	\$0	\$61	\$0	\$61	\$0	\$163	\$0	\$346
	521301	EDUCATIONAL EQUIP & SUPPLIES	\$24,608	0%	100%	\$0	\$6,152	\$0	\$6,152	\$0	\$6,152	\$0	\$6,152	\$0	\$24,608
	521302	RECREATIONAL SUPPLIES	\$1,231	0%	100%	\$0	\$308	\$0	\$308	\$0	\$308	\$0	\$308	\$0	\$1,231
	521701	WEARING APPAREL EMPLOYEES	\$4,736	0%	100%	\$0	\$1,184	\$0	\$1,184	\$0	\$1,184	\$0	\$1,184	\$0	\$4,736
	521803	POLICE FIRE SAFETY SUPPLIES	\$11,593	0%	100%	\$0	\$2,898	\$0	\$2,898	\$0	\$2,898	\$0	\$2,898	\$0	\$11,593
	521900	MINOR EQ/OTHER SUPPLIES NEC	\$3,190	0%	100%	\$0	\$797	\$0	\$797	\$0	\$797	\$0	\$797	\$0	\$3,190
	522201	VEHICLE-OIL&LUBRICANTS	\$1,737	0%	100%	\$0	\$434	\$0	\$434	\$0	\$434	\$0	\$434	\$0	\$1,737
	522300	TIRES AND TUBES- PURCHASES	\$2,768	0%	100%	\$0	\$692	\$0	\$692	\$0	\$692	\$0	\$692	\$0	\$2,768
	522401	MOTOR VEH SERVIC&REPAIR(LABOR)	\$2,228	0%	100%	\$0	\$557	\$0	\$557	\$0	\$557	\$0	\$557	\$0	\$2,228
	522402	VEHICLE PARTS&ACCESSORIES	\$10,012	0%	100%	\$0	\$2,503	\$0	\$2,503	\$0	\$2,503	\$0	\$2,503	\$0	\$10,012
	524205	CABLE CONSTRUCTION	\$10,000	0%	100%	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$10,000
	524302	MESSENGER/COURIER UNREGULATED	\$640	0%	100%	\$0	\$160	\$0	\$160	\$0	\$160	\$0	\$160	\$0	\$640
	524304	FREIGHT	\$8,077	0%	100%	\$0	\$1,944	\$0	\$2,044	\$0	\$2,044	\$0	\$2,044	\$0	\$8,077
	524401	MOVING-DEPARTMENTAL	\$2,151	0%	100%	\$0	\$538	\$0	\$538	\$0	\$538	\$0	\$538	\$0	\$2,151
	525100	FUEL OIL	\$2,400	0%	100%	\$0	\$600	\$0	\$600	\$0	\$600	\$0	\$600	\$0	\$2,400
	526000	RECYCLED CONTENT PRODUCT	\$1,099	0%	100%	\$0	\$275	\$0	\$275	\$0	\$275	\$0	\$275	\$0	\$1,099
	526101	FOOD HANDLING EQUIPMENT-SERV	\$246	0%	100%	\$0	\$61	\$0	\$61	\$0	\$61	\$0	\$61	\$0	\$246
	526102	FOOD HANDLING REPAIR	\$636	0%	100%	\$0	\$159	\$0	\$159	\$0	\$159	\$0	\$159	\$0	\$636

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

	526103	OFFICE EQUIPMENT SERVICE	\$1,000	0%	100%	\$0	\$438	\$0	\$188	\$0	\$188	\$0	\$188	\$0	\$1,000
	526104	OFFICE EQUIPMENT REPAIR	\$10,649	0%	100%	\$0	\$2,478	\$0	\$2,846	\$0	\$2,478	\$0	\$2,846	\$0	\$10,649
	526106	HOUSEKEEPING REPAIR	\$2,818	0%	100%	\$0	\$705	\$0	\$705	\$0	\$705	\$0	\$705	\$0	\$2,818
	526108	EDUCATION&RECREATION REPAIR	\$209	100%	0%	\$0	\$0	\$0	\$0	\$209	\$0	\$0	\$0	\$209	\$0
	526111	AGRICULTURE&GROUNDSKEEPING SRV	\$26,460	0%	100%	\$0	\$6,615	\$0	\$6,615	\$0	\$6,615	\$0	\$6,615	\$0	\$26,460
	526112	AGRICULTURE&GROUNDSKEEPING REP	\$3,007	0%	100%	\$0	\$752	\$0	\$752	\$0	\$752	\$0	\$752	\$0	\$3,007
	526113	FACTORY MANUFACTURING/WAREH SR	\$15,784	0%	100%	\$0	\$3,946	\$0	\$3,946	\$0	\$3,946	\$0	\$3,946	\$0	\$15,784
	526114	FACTORY MANUFACTURING/WAREH RE	\$675	0%	100%	\$0	\$169	\$0	\$169	\$0	\$169	\$0	\$169	\$0	\$675
	526115	CLOTHING MAINTENANCE-ST EMPLOY	\$44	0%	100%	\$0	\$11	\$0	\$11	\$0	\$11	\$0	\$11	\$0	\$44
	526121	COPING MACHINE SERVICE	\$4,650	0%	100%	\$0	\$2,400	\$0	\$750	\$0	\$750	\$0	\$750	\$0	\$4,650
	526122	COPING MACHINE REPAIR PARTS	\$238	0%	100%	\$0	\$59	\$0	\$59	\$0	\$59	\$0	\$59	\$0	\$238
	526201	BUILDING MAINTENANCE-SERVICE	\$117,274	0%	100%	\$0	\$29,318	\$0	\$29,318	\$0	\$29,318	\$0	\$29,318	\$0	\$117,274
	526602	COMMUNICATION EQUIP SRV UNREGU	\$38,135	0%	100%	\$0	\$9,534	\$0	\$9,534	\$0	\$9,534	\$0	\$9,534	\$0	\$38,135
	526703	SOFTWARE MAINTENANCE	\$55,694	0%	100%	\$0	\$13,924	\$0	\$13,924	\$0	\$13,924	\$0	\$13,924	\$0	\$55,694
	526801	OTHER MAINTENANCE REPAIR SRV N	\$39,755	0%	100%	\$0	\$9,939	\$0	\$9,939	\$0	\$9,939	\$0	\$9,939	\$0	\$39,755
	526802	OTHER MAINTENANCE REPLACEMENT	\$24,433	0%	100%	\$0	\$6,108	\$0	\$6,108	\$0	\$6,108	\$0	\$6,108	\$0	\$24,433
	527103	TERM SOFTWARE LICENSE	\$1,908	0%	100%	\$0	\$477	\$0	\$477	\$0	\$477	\$0	\$477	\$0	\$1,908
	527201	ITEMS IN STORAGE RENTAL	\$900	0%	100%	\$0	\$225	\$0	\$225	\$0	\$225	\$0	\$225	\$0	\$900
	527304	HEARING ROOM RENTAL	\$213	0%	100%	\$0	\$53	\$0	\$53	\$0	\$53	\$0	\$53	\$0	\$213
	527401	OFFICE EQUIP RENTAL	\$4,111	0%	100%	\$0	\$939	\$0	\$939	\$0	\$939	\$0	\$1,294	\$0	\$4,111
	527405	COPY MACHINES RENTAL	\$114	0%	100%	\$0	\$29	\$0	\$29	\$0	\$29	\$0	\$29	\$0	\$114
	527406	COST PER COPY RENTAL PROGRAM	\$341,088	0%	100%	\$0	\$85,272	\$0	\$85,272	\$0	\$85,272	\$0	\$85,272	\$0	\$341,088
	527800	HOSTING MEETING SEMINAR RE	\$3,248	0%	100%	\$0	\$25	\$0	\$25	\$0	\$25	\$0	\$3,173	\$0	\$3,248
	528007	OTHER PRINTING CHARGES NEC	\$8,714	0%	100%	\$0	\$2,179	\$0	\$2,179	\$0	\$2,179	\$0	\$2,179	\$0	\$8,714
	528200	FILM PROCESSING & DUPLICATING	\$1,099	0%	100%	\$0	\$275	\$0	\$275	\$0	\$275	\$0	\$275	\$0	\$1,099
	531101	DESKS/CHAIRS/CREDENZAS ETC	\$4,921	0%	100%	\$0	\$1,041	\$0	\$1,041	\$0	\$1,041	\$0	\$1,797	\$0	\$4,921
	534101	TELE & CENTRAL SYSTEMS WIRED	\$1,852	0%	100%	\$0	\$463	\$0	\$463	\$0	\$463	\$0	\$463	\$0	\$1,852
	534103	NETWORK EQUIPMENT	\$11,896	0%	100%	\$0	\$2,974	\$0	\$2,974	\$0	\$2,974	\$0	\$2,974	\$0	\$11,896
	539190	MANUFACTURING/HANDLING EQUIPMT	\$14,016	0%	100%	\$0	\$3,504	\$0	\$3,504	\$0	\$3,504	\$0	\$3,504	\$0	\$14,016
	539200	OTHER EQUIPMENT NEC	\$416	0%	100%	\$0	\$104	\$0	\$104	\$0	\$104	\$0	\$104	\$0	\$416
	539302	WINDOW TREATMENT	\$28,116	0%	100%	\$0	\$7,029	\$0	\$7,029	\$0	\$7,029	\$0	\$7,029	\$0	\$28,116
	539402	OTHER SECURITY EQUIPMENT	\$8,512	0%	100%	\$0	\$2,128	\$0	\$2,128	\$0	\$2,128	\$0	\$2,128	\$0	\$8,512
	560509	VEHICLE PARTS AND SUPPLI(RPTC)	\$12,561	0%	100%	\$0	\$3,140	\$0	\$3,140	\$0	\$3,140	\$0	\$3,140	\$0	\$12,561
	560513	VEHICLE SERVICE (RPTC)	\$12,776	0%	100%	\$0	\$3,194	\$0	\$3,194	\$0	\$3,194	\$0	\$3,194	\$0	\$12,776
	560514	VEHICLE PARTS (RPTC)	\$11,294	0%	100%	\$0	\$2,823	\$0	\$2,823	\$0	\$2,823	\$0	\$2,823	\$0	\$11,294
	565301	MISC PTC NEC SERVICE	\$3,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000

<b>FY 2014 Annual Expenditures:</b>		<b>\$1,047,007</b>	<b>Quarterly Expenditures:</b>	<b>\$250</b>	<b>\$255,623</b>	<b>\$1,580</b>	<b>\$261,111</b>	<b>\$1,209</b>	<b>\$257,123</b>	<b>\$1,000</b>	<b>\$269,112</b>	<b>\$4,039</b>	<b>\$1,042,968</b>
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Section V.												
Totals	Total Projected Expenditures	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Totals		
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.							
Section 2	\$87,752,842	\$1,185,870	\$14,207,047	\$1,688,313	\$28,570,730	\$1,663,580	\$19,488,552	\$1,792,209	\$19,402,341	\$6,329,972	\$81,668,670	
Section 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Section 4	\$1,047,007	\$250	\$255,623	\$1,580	\$261,111	\$1,209	\$257,123	\$1,000	\$269,112	\$4,039	\$1,042,968	
<b>Total Projected Expenditures</b>	<b>\$88,799,849</b>	<b>\$1,186,120</b>	<b>\$14,462,670</b>	<b>\$1,689,892</b>	<b>\$28,831,841</b>	<b>\$1,664,789</b>	<b>\$19,745,675</b>	<b>\$1,793,209</b>	<b>\$19,671,453</b>	<b>\$6,334,011</b>	<b>\$82,711,638</b>	

**Section VI.**

**Plan Analysis**

Total MBE Projected Eligible Budget -	\$88,799,849	
Total MBE Projected Set-Aside Expenditures -	\$6,334,011	
Total MBE Projected Set-aside Percent -	7.13%	

**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 John R Yoho  
Date Submitted/Revised 8/22/2013