

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 Contract	518002	Temporary Employees	\$12,018	100%	0%	\$12,018								\$12,018	\$0
Direct Authority	518001	Contract Investigator	\$50,000	0%	100%		\$12,500		\$12,500		\$12,500		\$12,500	\$0	\$50,000
				#DIV/0!	#DIV/0!									\$0	\$0
Direct Authority	526701	Document Management	\$1,200	0%	100%						\$1,200			\$0	\$1,200
Direct Authority	526105	Document Destruction	\$325	0%	100%		\$81		\$81		\$81		\$81	\$0	\$325
Direct Authority	527202	Document Storage	\$650	0%	100%		\$163		\$163		\$163		\$163	\$0	\$650
DAS Contract	521101	Office Supplies	\$750	0%	100%		\$188		\$188		\$188		\$188	\$0	\$750
FY 2014 Annual Expenditures:			\$64,943	Quarterly Expenditures:		\$12,018	\$12,931	\$0	\$12,931	\$0	\$14,131	\$0	\$12,931	\$12,018	\$52,925

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 4	\$64,943	\$12,018	\$12,931	\$0	\$12,931	\$0	\$14,131	\$0	\$12,931	\$12,018	\$52,925
Total Projected Expenditures	\$64,943	\$12,018	\$12,931	\$0	\$12,931	\$0	\$14,131	\$0	\$12,931	\$12,018	\$52,925

Section VI.

Plan Analysis

Total MBE Projected Eligible Budget -	\$64,943
Total MBE Projected Set-Aside Expenditures -	\$12,018
Total MBE Projected Set-aside Percent -	18.51%

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 Amanda J. Ferguson
Date Submitted/Revised 8/19/2013