

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						
PYT - Direct Purchase	515503	Court Reporter	\$5,000	100%	0%	\$1,250	\$0	\$1,250	\$0	\$1,250	\$0	\$1,250	\$0	\$5,000	\$0
PYT - Direct Purchase	515505	Hearing Officer	\$10,000	0%	100%	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$10,000
PYT - Direct Purchase	518001	ADA Accommodations	\$1,500	0%	100%	\$0	\$375	\$0	\$375	\$0	\$375	\$0	\$375	\$0	\$1,500
PYT - Direct Purchase	521101	Office Supplies	\$6,800	0%	100%	\$0	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$3,400	\$0	\$6,800
PYT - Direct Purchase	521104	Paper	\$1,200	100%	0%	\$0	\$0	\$0	\$0	\$600	\$0	\$600	\$0	\$1,200	\$0
PYT - Direct Purchase	526103	File System Maintenance	\$2,000	0%	100%	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
DAS Contract - STS-033	537500	PC Software	\$350	100%	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$350	\$0
FY 2014 Annual Expenditures:			\$26,850	Quarterly Expenditures:		\$1,250	\$2,875	\$1,250	\$6,575	\$1,850	\$4,575	\$2,200	\$6,275	\$6,550	\$20,300

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	\$26,850	\$1,250	\$2,875	\$1,250	\$6,575	\$1,850	\$4,575	\$2,200	\$6,275	\$6,550	\$20,300
Total Projected Expenditures	\$26,850	\$1,250	\$2,875	\$1,250	\$6,575	\$1,850	\$4,575	\$2,200	\$6,275	\$6,550	\$20,300

Section VI.

Plan Analysis

Total MBE Projected Eligible Budget -	\$26,850
Total MBE Projected Set-Aside Expenditures -	\$6,550
Total MBE Projected Set-aside Percent -	24.39%

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 Jeffrey Rosa
Date Submitted/Revised 8/12/2013