

| Section I. Agency Information | |
|----------------------------------|------------------|
| Agency Name: | Agriculture |
| Director/Executive First Name: | David |
| Director/Executive Last Name: | |
| Director/Executive Title: | Director |
| Address: | 8995 E. Main St. |
| City: | Reynoldsburg |
| State: | Ohio |
| ZIP: | 43068 |
| Telephone: | 614-466-2732 |
| E-mail Address: | |

| Designation of Responsibility (Agency MBE/EDGE EEO Officer) | |
|---|-----------------------|
| First Name: | Laura |
| Last Name: | Dodson |
| Title: | Chief Fiscal Officer |
| Address: | 8995 E. Main St. |
| City: | Reynoldsburg |
| State: | Ohio |
| ZIP: | 43068 |
| Telephone: | 614-466-6754 |
| E-mail Address: | cdodson@agri.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 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 | |
| AGR-001 Weights Truck | 532402 | Heavy Weight Semi | \$165,000 | 1/1/2014 | 3/1/2014 | 12/31/2014 | new | Bids@DAS.Com | 100% | 0% | \$0 | \$0 | \$0 | \$0 | \$165,000 | \$0 | \$0 | \$0 | \$0 | \$165,000 | \$0 |
| FY 2014 Annual Expenditures: | | | \$165,000 | | | | Quarterly Expenditures: | | | \$0 | \$0 | \$0 | \$0 | \$165,000 | \$0 | \$0 | \$0 | \$0 | \$165,000 | \$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 | |
| 14001 | 515505 | Hearing officer | \$9,240.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 50% | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$1,320 | \$0 | \$1,000 | \$0 | \$4,620 |
| 14002 | 515505 | Hearing officer | \$9,240.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 50% | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$1,320 | \$0 | \$1,000 | \$0 | \$4,620 |
| 14003 | 515505 | Hearing officer | \$9,240.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 50% | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$1,320 | \$0 | \$1,000 | \$0 | \$4,620 |
| 14004 | 515505 | Hearing officer | \$20,000.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 23% | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$1,320 | \$0 | \$1,000 | \$0 | \$4,620 |
| 14005 | 518002 | PPS | \$44,000.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 50% | \$0 | \$6,000 | \$0 | \$5,000 | \$0 | \$6,000 | \$0 | \$5,000 | \$0 | \$22,000 |
| 14007 | 515505 | hearing officer | \$9,240.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 50% | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$1,320 | \$0 | \$1,000 | \$0 | \$4,620 |
| 14008 | 515505 | hearing officer | \$9,240.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 50% | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$1,320 | \$0 | \$1,000 | \$0 | \$4,620 |
| 14009 | 518002 | PPS-gypsy moth | \$4,538.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$4,538 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,538 |
| 14010 | 518002 | PPS-gypsy moth | \$6,344.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,344 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,344 |
| 14011 | 518002 | PPS-gypsy moth | \$6,405.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,405 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,405 |
| 14012 | 518002 | PPS-gypsy moth | \$6,677.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,677 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,677 |
| 14013 | 518002 | PPS-gypsy moth | \$5,905.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,905 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,905 |
| 14014 | 518002 | PPS-gypsy moth | \$4,910.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$4,910 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,910 |
| 14015 | 518002 | PPS-gypsy moth | \$5,472.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,472 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,472 |
| 14016 | 518002 | PPS-gypsy moth | \$5,957.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,957 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,957 |
| 14017 | 518002 | PPS-gypsy moth | \$6,033.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,033 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,033 |
| 14018 | 518002 | PPS-gypsy moth | \$6,129.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,129 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,129 |
| 14019 | 518002 | PPS-gypsy moth | \$6,235.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,235 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,235 |
| 14020 | 518002 | PPS-gypsy moth | \$5,278.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,278 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,278 |
| 14021 | 518002 | PPS-gypsy moth | \$5,808.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,808 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,808 |
| 14022 | 518002 | PPS-gypsy moth | \$5,849.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,849 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,849 |
| 14023 | 518002 | PPS-gypsy moth | \$5,866.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,866 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,866 |
| 14024 | 518002 | PPS-gypsy moth | \$5,655.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,655 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,655 |
| 14025 | 518002 | PPS-gypsy moth | \$6,160.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,160 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,160 |
| 14026 | 518002 | PPS-gypsy moth | \$5,777.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,777 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,777 |
| 14027 | 518002 | PPS-gypsy moth | \$6,073.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,073 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,073 |
| 14028 | 518002 | PPS-gypsy moth | \$5,427.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$5,427 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,427 |
| 14029 | 518002 | PPS-gypsy moth | \$6,544.00 | | 7/1/2013 | 9/15/2013 | | | 0% | 100% | \$0 | \$6,544 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,544 |
| 14030 | 518002 | PPS Cols Zoo | \$45,000.00 | | 7/1/2013 | 6/30/2015 | | | 0% | 33% | \$0 | \$3,000 | \$0 | \$2,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$15,000 |

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

| | | | | | | | | | | | | | | | | | |
|-------------------------------------|--------|------------------------|------------------|--------------------------------|-----------|----|------|------------|------------------|------------|-----------------|------------|-----------------|------------|-----------------|------------|------------------|
| 14031 | 518002 | pps Vet SVCS | \$30,000.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$7,500 | \$0 | \$7,500 | \$0 | \$7,500 | \$0 | \$7,500 | \$0 | \$30,000 |
| 14032 | 524203 | after hrs phone svc | \$1,408.00 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$176 | \$0 | \$176 | \$0 | \$176 | \$0 | \$176 | \$0 | \$704 |
| 14033 | 518002 | pps indirect plan | \$29,500.00 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$0 | \$0 | \$7,000 | \$0 | \$7,500 | \$0 | \$0 | \$0 | \$14,750 |
| 14034 | 521201 | lab testing | \$27,675.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$6,675 | \$0 | \$7,000 | \$0 | \$7,000 | \$0 | \$7,000 | \$0 | \$27,675 |
| 14035 | 526109 | lab equip maintenance | \$10,283.20 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$5,142 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,142 |
| 14036 | 528303 | promo/advert Grape Ind | \$15,240.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$3,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$6,740 | \$0 | \$15,240 |
| 14037 | 528303 | promo/advert Grape Ind | \$9,100.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$2,000 | \$0 | \$2,500 | \$0 | \$3,500 | \$0 | \$1,100 | \$0 | \$9,100 |
| 14038 | 528303 | promo/advert Grape Ind | \$28,944.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$7,236 | \$0 | \$7,236 | \$0 | \$7,236 | \$0 | \$7,236 | \$0 | \$28,944 |
| 14039 | 526109 | lab equip maintenance | \$85,008.00 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$21,252 | \$0 | \$21,252 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,504 |
| 14040 | 528303 | promo/advert Grape Ind | \$4,500.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$1,500 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,500 |
| 14041 | 528303 | promo/advert Grape Ind | \$12,500.00 | 7/25/2013 | 6/30/2014 | 0% | 100% | \$0 | \$4,500 | \$0 | \$2,000 | \$0 | \$2,000 | \$0 | \$4,000 | \$0 | \$12,500 |
| 14042 | 528303 | promo/advert Grape Ind | \$3,850.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$2,850 | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,850 |
| 14043 | 528303 | promo/advert Grape Ind | \$2,000.00 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| 14044 | 528303 | promo/advert Grape Ind | \$15,640.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$3,910 | \$0 | \$3,910 | \$0 | \$3,910 | \$0 | \$3,910 | \$0 | \$15,640 |
| 14045 | 528303 | promo/advert Grape Ind | \$3,000.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$1,500 | \$0 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| 14046 | 528303 | promo/advert Grape Ind | \$20,800.00 | 7/1/2013 | 6/30/2014 | 0% | 100% | \$0 | \$9,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$10,800 | \$0 | \$20,800 |
| 14047 | 526109 | lab equip maintenance | \$59,263.78 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$29,632 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$29,632 |
| 14048 | 518002 | PPS Sheriff | \$10,000.00 | 7/1/2013 | 6/30/2015 | 0% | 50% | \$0 | \$1,000 | \$0 | \$1,850 | \$0 | \$500 | \$0 | \$1,650 | \$0 | \$5,000 |
| 14049 | 518002 | PPS training | \$448.00 | 9/1/2013 | 9/30/2013 | 0% | 100% | \$0 | \$448 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$448 |
| FY 2014 Annual Expenditures: | | | \$647,402 | Quarterly Expenditures: | | | | \$0 | \$246,862 | \$0 | \$84,224 | \$0 | \$60,992 | \$0 | \$66,112 | \$0 | \$458,190 |

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 | Set-Aside | Open Market | Set-Aside | Open Market | Set-Aside | Open Market | | |
| (Example) JFS 123-2A | 521106 | Software | \$46,000 | 100% | 0% | \$46,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,000 | \$0 | | |
| (Example) JFS - Direct Purchase | 537101 | Telecommunication Device for the Deaf (TDD) System | \$1,800 | 100% | 0% | \$0 | \$0 | \$0 | \$0 | \$1,800 | \$0 | \$0 | \$0 | \$1,800 | \$0 | | |
| (Example) DAS Contract - STS 00234 | 521105 | Data Processing Equipment | \$50,000 | 0% | 100% | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | | |
| Das Contract - 534334 | 593200 | computer equipment | \$20,000 | 0% | 100% | \$0 | \$5,000 | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$9,000 | \$0 | \$20,000 | | |
| das Contract - 534386 | 537300 | Computer maintenance | \$175,000 | 0% | 100% | \$0 | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,000 | | |
| Das contract- 800014 | 521201 | lab supplies | \$52,022 | 0% | 100% | \$0 | \$13,005 | \$0 | \$13,005 | \$0 | \$13,006 | \$0 | \$13,006 | \$0 | \$52,022 | | |
| Das contract- 800014 | 526109 | equipment maint | \$34,000 | 0% | 100% | \$0 | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,000 | | |
| Das contract-800025 | 521201 | lab supplies | \$11,580 | 0% | 100% | \$0 | \$1,500 | \$0 | \$2,860 | \$0 | \$4,500 | \$0 | \$2,720 | \$0 | \$11,580 | | |
| Das contract 800051 | 527403 | mail machine | \$10,584 | 0% | 100% | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,584 | \$0 | \$0 | \$0 | \$10,584 | | |
| Das contract_800165 | 526201 | bdg maint & support | \$438,440 | 0% | 100% | \$0 | \$257,000 | \$0 | \$60,480 | \$0 | \$60,480 | \$0 | \$60,480 | \$0 | \$438,440 | | |
| Das contract- OA07004-2 | 527104 | software less than 300 | \$10,000 | 0% | 100% | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$0 | \$10,000 | | |
| Das contract-OA1097 | 511502 | info tech pps | \$120,000 | 0% | 100% | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$120,000 | | |
| Das contract-448600109-1 | 526201 | fire/security systems | \$352,873 | 0% | 100% | \$0 | \$130,000 | \$0 | \$74,291 | \$0 | \$74,291 | \$0 | \$74,291 | \$0 | \$352,873 | | |
| Das contract-533268-2-62 | 537400 | computers | \$10,000 | 0% | 100% | \$0 | \$2,500 | \$0 | \$3,000 | \$0 | \$3,000 | \$0 | \$1,500 | \$0 | \$10,000 | | |
| Das contract- 7715500609-1 | 518002 | temporary personal svcs | \$80,000 | 0% | 100% | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$80,000 | | |
| Das contract -7751501208-1 | 533206 | Grounds equipment | \$31,098 | 0% | 100% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,098 | \$0 | \$31,098 | | |
| Das contract- 7765100109-1 | 521201 | lab supplies | \$70,000 | 0% | 100% | \$0 | \$17,500 | \$0 | \$17,500 | \$0 | \$17,500 | \$0 | \$17,500 | \$0 | \$70,000 | | |
| Das contract-7766200109-1 | 521201 | lab supplies | \$220,000 | 0% | 100% | \$0 | \$55,000 | \$0 | \$55,000 | \$0 | \$55,000 | \$0 | \$55,000 | \$0 | \$220,000 | | |
| Das contract- 7766200508-1 | 521201 | lab supplies | \$230,000 | 0% | 100% | \$0 | \$57,500 | \$0 | \$57,500 | \$0 | \$57,500 | \$0 | \$57,500 | \$0 | \$230,000 | | |
| Das contract-7771400808-17 | 531101 | office furniture | \$10,000 | 0% | 100% | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$10,000 | | | |
| Das contract-CRP01613-1 | 526105 | janitorial | \$250,000 | 0% | 100% | \$0 | \$62,500 | \$0 | \$62,500 | \$0 | \$62,500 | \$0 | \$62,500 | \$0 | \$250,000 | | |
| DAS contract- CSP00113-1 | 517501 | Grape research | \$320,000 | 0% | 100% | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$80,000 | \$0 | \$320,000 | | |
| DAS contract-mma7416 | 526201 | HVAC maint/repairs | \$15,000 | 0% | 100% | \$0 | \$3,750 | \$0 | \$3,750 | \$0 | \$3,750 | \$0 | \$3,750 | \$0 | \$15,000 | | |
| Das contract-OT902410-1 | 526111 | hazardous waste | \$35,000 | 0% | 100% | \$0 | \$8,750 | \$0 | \$8,750 | \$0 | \$8,750 | \$0 | \$8,750 | \$0 | \$35,000 | | |
| DAS contract- MCSA0003 | 534101 | telecom equipment | \$5,000 | 0% | 100% | \$0 | \$1,250 | \$0 | \$1,250 | \$0 | \$1,250 | \$0 | \$1,250 | \$0 | \$5,000 | | |
| DAS contract-MCSA0003 | 524201 | telecom services | \$50,000 | 0% | 100% | \$0 | \$12,500 | \$0 | \$12,500 | \$0 | \$12,500 | \$0 | \$12,500 | \$0 | \$50,000 | | |
| DAS contract- GDC104 | 532102 | vehicles | \$600,000 | 0% | 100% | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$300,000 | \$0 | \$600,000 | | | |
| DAS contrac- GDC 93 | 532202 | Trucks/cargo vans | \$350,000 | 0% | 100% | \$0 | \$0 | \$0 | \$0 | \$175,000 | \$0 | \$175,000 | \$0 | \$350,000 | | | |
| DAS contract- RA901512-2 | 571002 | JOC contructions | \$250,000 | 0% | 100% | \$0 | \$50,000 | \$0 | \$50,000 | \$0 | \$75,000 | \$0 | \$75,000 | \$0 | \$250,000 | | |
| AGR Direct Purchase | 521201 | lab supplies | \$1,500,000 | 0% | 100% | \$0 | \$375,000 | \$0 | \$375,000 | \$0 | \$375,000 | \$0 | \$375,000 | \$0 | \$1,500,000 | | |
| AGR Direct Purchase | 521101 | office supplies/paper | \$50,000 | 0% | 100% | \$0 | \$12,500 | \$0 | \$12,500 | \$0 | \$12,500 | \$0 | \$12,500 | \$0 | \$50,000 | | |
| AGR Direct Purchase | 521502 | building supplies | \$20,000 | 0% | 100% | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$0 | \$20,000 | | |
| AGR Direct Purchase | 526109 | lab equipment maintenance | \$200,000 | 0% | 100% | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$200,000 | | |
| AGR Direct Purchase | 526202 | bdg maint & repair | \$150,000 | 0% | 100% | \$0 | \$37,500 | \$0 | \$37,500 | \$0 | \$37,500 | \$0 | \$37,500 | \$0 | \$150,000 | | |
| AGR Direct Purchase | 528303 | promotional/advertising | \$50,000 | 0% | 120% | \$0 | \$20,000 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$20,000 | \$0 | \$60,000 | | |
| FY 2014 Annual Expenditures: | | | \$5,720,597 | Quarterly Expenditures: | | | | \$0 | \$1,579,255 | \$0 | \$1,007,886 | \$0 | \$1,625,111 | \$0 | \$1,518,345 | \$0 | \$5,730,597 |

| 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 | \$165,000 | \$0 | \$0 | \$0 | \$0 | \$165,000 | \$0 | \$0 | \$0 | \$165,000 | \$0 |
| Section 3 | \$647,402 | \$0 | \$246,862 | \$0 | \$84,224 | \$0 | \$60,992 | \$0 | \$66,112 | \$0 | \$458,190 |
| Section 4 | \$5,720,597 | \$0 | \$1,579,255 | \$0 | \$1,007,886 | \$0 | \$1,625,111 | \$0 | \$1,518,345 | \$0 | \$5,730,597 |
| Total Projected Expenditures | \$6,532,999 | \$0 | \$1,826,117 | \$0 | \$1,092,110 | \$165,000 | \$1,686,103 | \$0 | \$1,584,457 | \$165,000 | \$6,188,787 |

| Section VI. | |
|--|-------------|
| Plan Analysis | |
| Total MBE Projected Eligible Budget - | \$6,532,999 |
| Total MBE Projected Set-Aside Expenditures - | \$165,000 |
| Total MBE Projected Set-aside Percent - | 2.53% |

| Section VII. | |
|--|--|
| Certification of Agency Director Approval/Revision | |
| By checking this box, <input type="checkbox"/> | 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 | |
| Date Submitted/Revised | |