

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

Section I.	
Agency Information	
Agency Name:	Ohio Development Services Agency
Director/Executive First Name:	David
Director/Executive Last Name:	Goodman
Director/Executive Title:	Director
Address:	77 South High Street
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614
E-mail Address:	David.Goodman@development.ohio.gov

Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	David
Last Name:	Jende
Title:	Accounts Payable and Procurement Officer
Address:	77 South High Street
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-466-0419
E-mail Address:	David.Jende@development.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
Unknown-DEV13TEC01	518001	XXXX - TFTCC	\$500,000	TBD	9/1/2013	6/30/2015	New	Unknown	0%	100%	\$0	\$0	\$0	\$250,000	\$0	\$125,000	\$0	\$125,000	\$0	\$500,000
Unknown-DEV13TEC03	518001	XXXX - PFCP/TFIP	\$500,000	TBD	9/1/2013	6/30/2015	Replace	Unknown	0%	100%	\$0	\$0	\$0	\$250,000	\$0	\$125,000	\$0	\$125,000	\$0	\$500,000
Unknown-DEV13TEC04	518001	XXXX - TVSF/ONE	\$500,000	TBD	9/1/2013	6/30/2015	Replace	Unknown	0%	100%	\$0	\$0	\$0	\$250,000	\$0	\$125,000	\$0	\$125,000	\$0	\$500,000
Unknown-DEV13TEC05	518001	XXXX - IRDCP/TAG	\$500,000	TBD	9/1/2013	6/30/2015	New	Unknown	0%	100%	\$0	\$0	\$0	\$250,000	\$0	\$125,000	\$0	\$125,000	\$0	\$500,000
CRP00313	518001	Cleveland Sight Center - Tourism Call Center	\$161,000	Complete	7/1/2012	6/30/2014	Renewal	<a href="http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31463">http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31463</a>	0%	100%	\$0	\$40,250	\$0	\$40,250	\$0	\$40,250	\$0	\$40,250	\$0	\$160,998
CRP20313	518001	Matco - Collating and Packaging Services	\$76,317	Complete	5/6/2013	6/30/2014	Renewal	<a href="http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32329">http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32329</a>	0%	100%	\$0	\$19,079	\$0	\$19,079	\$0	\$19,079	\$0	\$19,079	\$0	\$76,317
CRP08914	518001	Coleman - HEAP Document Imaging	\$357,500	Complete	7/1/2013	6/30/2014	Renewal	<a href="http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32525">http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32525</a>	0%	100%	\$0	\$89,375	\$0	\$89,375	\$0	\$89,375	\$0	\$89,375	\$0	\$357,500
CSP906812	518001	Fahlgren Mortine - Public Relations	\$215,000	Complete	7/1/2012	6/30/2014	Renewal	<a href="http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31595">http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31595</a>	0%	100%	\$0	\$53,750	\$0	\$53,750	\$0	\$53,750	\$0	\$53,750	\$0	\$215,000
CSP905813	518001	Great Lakes Publishing - Publishing Services	\$5,000	Complete	7/1/2013	6/30/2015	New	<a href="http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32345">http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=32345</a>	100%	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0

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OT901110	518001	Diversity Search Group - HEAP Temp Services	\$1,477,270	Complete	7/1/2009	6/30/2014	Renewal	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=11459	100%	0%	\$369,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,270	\$0
CSP906912	518001	Ron Foth - Advertising and Promotions	\$2,996,000	Complete	7/1/2012	6/30/2014	Renewal	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=31501	0%	100%	\$0	\$749,000	\$749,000	\$749,000	\$749,000	\$749,000	\$749,000	\$749,000	\$0	\$2,996,000
OA1055	518001	Information Control Corp - OCEAN Phase II	\$360,000	Complete	8/21/2009	6/30/2014	Renewal	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=12394	0%	100%	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$360,000
OA1055	518001	Information Control Corp - OCEAN Phase II	\$1,300,000	Complete	8/21/2009	6/30/2014	Renewal	http://procure.ohio.gov/proc/viewContractsAwards.asp?contractID=12394	0%	100%	\$0	\$0	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$1,300,000

<b>FY 2014 Annual Expenditures:</b>	<b>\$8,948,087</b>	<b>Quarterly Expenditures:</b>	<b>\$369,318</b>	<b>\$1,041,454</b>	<b>\$369,318</b>	<b>\$2,041,454</b>	<b>\$369,318</b>	<b>\$2,191,454</b>	<b>\$374,318</b>	<b>\$2,191,454</b>	<b>\$1,482,270</b>	<b>\$7,465,815</b>
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**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 <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	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market
Misc.	515501	Special Counsel	\$800,000	Assigned by AG's Office	Various	Various	New/Replace	NA	0%	100%	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$800,000
Foreign Office Contractors	518001	Various Foreign Offices	\$600,000	Sole Source	7/1/2013	6/30/2014	Replace	NA	0%	100%	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$600,000
DEV13FIN01	518001	Maximus - Indirect Cost Calculation	\$13,000	Complete	7/1/2013	6/30/2014	Replace	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10286&disclaimer=N	0%	100%	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$13,000
OCDP13044	518001	Ohio Historic Society - Section 106 Review	\$120,200	Sole Source	7/1/2013	6/30/2015	Replace	NA	0%	100%	\$0	\$30,050	\$0	\$30,050	\$0	\$30,050	\$0	\$30,050	\$0	\$120,200
TEC 14-010	518001	Invantage -	\$25,225	Sole Source	7/1/2013	8/31/2013	New	NA	0%	100%	\$0	\$0	\$0	\$25,225	\$0	\$0	\$0	\$0	\$0	\$25,225
DEV13RED02	518001	Austin Building - JRS	\$150,000	Complete	7/1/2013	6/30/2015	Repalce	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10494&disclaimer=N	0%	100%	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000
DEV13OCA01	516002	Parms - PIPP Audit	\$65,190	Complete	7/9/2013	1/31/2014	New	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10250&disclaimer=N	100%	0%	\$0	\$0	\$30,000	\$0	\$35,190	\$0	\$0	\$0	\$0	\$65,190
OSB C948079	517001	Halcyon - Check Ohio First	\$24,900	Complete	7/1/2013	12/31/2013	Renewal	NA	100%	0%	\$12,450	\$0	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0	\$24,900
DEV13OLS01	516002	Parms - Financial Compilation	\$16,000	Complete	7/1/2013	9/30/2015	Replace	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10697&disclaimer=N	100%	0%	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000
	13134	Battelle - Third Frontier Analysis	\$139,012	Sole Source	6/10/2013	12/31/2013	New	NA	0%	100%	\$0	\$0	\$0	\$139,012	\$0	\$0	\$0	\$0	\$0	\$139,012
PTACP14001	518001	Ohio University -	\$53,600	Sole Source	6/1/2013	1/31/2014	New	NA	0%	100%	\$0	\$0	\$0	\$26,800	\$0	\$26,800	\$0	\$0	\$0	\$53,600
	538100	IT Equipment - Apple	\$25,000	RFQ	TBD	TBD	New	TBD	0%	100%	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$25,000
	538100	Copier	\$35,000	RFQ	TBD	TBD	New	TBD	0%	100%	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
DEV13OOE02	518001	Diperna - Energy Loan Review	\$100,000	Complete	7/1/2013	6/30/2014	Replace	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10752&disclaimer=N	0%	100%	\$0	\$25,000	\$0	\$25,000.00	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000

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DEV13OSB01	518001	XXXX - Videographer	\$20,000	In Progress	7/1/2013	6/30/2015	Replace	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10692&disclaimer=N	100%	0%	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000	\$0	
DEV13RED01	518001	Austin Building - SiteOhio	\$100,000	Complete	7/1/2013	6/30/2015	New	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10484&disclaimer=N	0%	100%	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000	
DEV13SBI01	518001	Various - IOLF/CALF/TIP	\$500,000	In Progress	7/1/2013	6/30/2015	Replace	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10796&disclaimer=N	0%	100%	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000	\$0	\$125,000	\$0	\$500,000	
DEV13SBI03	518001	XXXX - 166 Review	\$30,000	In Progress	7/1/2013	6/30/2015	Replace	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10784&disclaimer=N	0%	100%	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$30,000	
DEV13TEC07	518001	UVG - Incubator Review	\$100,000	Complete	7/1/2013	6/30/2014	New	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10774&disclaimer=N	0%	100%	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
DEV13TOU03	518001	PMM - Multicultural Promotion	\$175,000	Complete	7/1/2013	6/30/2015	New	http://procure.ohio.gov/proc/viewProcOps.asp?opplD=10596&disclaimer=N	100%	0%	\$0	\$0	\$58,333	\$0	\$58,333	\$0	\$58,333	\$0	\$175,000	\$0	
	517001	Bowman - Homeless System	\$100,000	Sole Source	7/1/2013	6/30/2015	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000	
	518001	Go Sustainable - EECDDB Project	\$63,240	Sole Source	7/1/2013	6/30/2014	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$31,620	\$0	\$31,620	\$0	\$63,240	
	518001	Lucarelli - Booth Storage	\$20,000	Sole Source	7/1/2013	6/30/2015	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000	
	518001	Issue Media Group - hiVelocity e-mag	\$242,000	Sole Source	7/1/2013	6/30/2014	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$121,000	\$0	\$121,000	\$0	\$242,000	
	518001	National Academy of Sciences - TF Application	\$250,000	Sole Source	7/1/2013	6/30/2014	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$0	\$250,000	
	526703	Center Dynamics - Center IC/EX Hosting	\$25,000	Sole Source	7/1/2013	6/30/2015	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$25,000	
	526703	Wayne Miller - CBA Program Support	\$10,000	Sole Source	7/1/2013	6/30/2015	Replace	NA	0%	100%	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$10,000	
	524202	Qwest Communications - IVR	\$47,550	DAS OIT	7/1/2013	6/30/2015	New	NA	0%	100%	\$0	\$11,887.50	\$0	\$11,888	\$0	\$11,888	\$0	\$11,888	\$0	\$47,550	
	537101	IT Equipment - Smart Boards	\$80,000	RFQ	TBD	TBD	New	TBD	100%	0%	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$80,000	\$0	
	537101	IT Equipment - Misc.	\$50,000	RFQ	TBD	TBD	New	TBD	100%	0%	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000	\$0	
	537400	Desktop/Notebooks	\$200,000	RFQ	TBD	TBD	New	TBD	100%	0%	\$0	\$0	\$0	\$0	\$50,000	\$0	\$150,000	\$0	\$200,000	\$0	

<b>FY 2014 Annual Expenditures:</b>		<b>\$4,179,917</b>		<b>Quarterly Expenditures:</b>	<b>\$12,450</b>	<b>\$591,938</b>	<b>\$116,783</b>	<b>\$877,975</b>	<b>\$218,523</b>	<b>\$1,059,358</b>	<b>\$283,333</b>	<b>\$1,019,558</b>	<b>\$631,090</b>	<b>\$3,548,827</b>
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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						
	513500	Unemployment	\$30,000	0%	100%	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$30,000
	513601	In-State Seminars	\$100,000	0%	100%	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000
	513602	Out-of-State Seminars	\$40,000	0%	100%	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$40,000
	514601	DIR Bill Members Not On Payroll	\$30,000	0%	100%	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$30,000
	514900	Agency Membership Dues	\$200,000	0%	100%	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$200,000
	514901	Individual Membership Dues	\$10,000	0%	100%	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$10,000
	514903	Purchase Publication Non Libra	\$10,000	0%	100%	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0	\$10,000

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
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	514904	Subscriptions	\$15,000
	914905	Online Subscriptions	\$250,000
	514906	Technical Subscriptions	\$500
800308	518001		\$8,000
DAS Contract - STS 534397	518001	Information Control Corp - System Analyst	\$224,640
DAS Contract - STS RS902212	518001	Diversity Search Group -	\$9,578
DAS Contract - STS 0A1097	517001	CAI - Ocean Security Audit	\$238,514
DAS Contract - STS 800308	518001	Language Line - Heap Hotline	\$8,000
	515501	Foreign Office Legal Services	\$8,083
DAS Contract - STS RS902212	518001	Diversity Search Group - TEC	\$3,777
DAS Contract - STS 534354	521106	Carasoft - Salesforce Licenses	\$150,000
DAS Contract - STS 534016	517001	ICC - Senior Network	\$200,000
DAS Contract - STS 534025	517001	XLN - Invest Ohio	\$55,000
DAS Contract - STS SR900011	5211xx	Staples - Mandatory	\$100,000
	524204	Verizon - Cell Phone Service	\$70,000
DAS Contract - STS RS900709	524302	UPS - Mandatory	\$40,000
DAS Contract - STS 7709600208	526121	ABS Business Solution - Copier Maintenance	\$25,000
DAS Contract - STS 0A07004	526703	Dell - Mandatory - Software Assurance	\$75,000
DAS Contract - STS 0A07004	526703	Dell - Mandatory - Microsoft Select	\$15,000
DAS Contract - STS 0A07004	526703	Dell - Mandatory - SQL	\$70,000
DAS OIT Required Vendor, No Contract	526703	Ohio State - Mandatory per DAS OIT - VMWare	\$14,000
DAS Contract - STS 800221	527202	Cintas - Record Storage	\$18,000
State Printing	528001	As assigned by STPRT	\$50,000
State Printing	528003	As assigned by STPRT	\$70,000
	528303	Advertising	\$60,000
DAS Contract - STS RS901513	532102	Various - Automobile	\$200,000

0%	100%	\$0	\$3,750	\$0	\$3,750	\$0	\$3,750	\$0	\$3,750	\$0	\$15,000
0%	100%	\$0	\$62,500	\$0	\$62,500	\$0	\$62,500	\$0	\$62,500	\$0	\$250,000
0%	100%	\$0	\$125	\$0	\$125	\$0	\$125	\$0	\$125	\$0	\$500
0%	100%	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$8,000
0%	100%	\$0	\$56,160	\$0	\$56,160	\$0	\$56,160	\$0	\$56,160	\$0	\$224,640
0%	100%	\$0	\$2,395	\$0	\$2,395	\$0	\$2,395	\$0	\$2,395	\$0	\$9,578
100%	0%	\$59,628	\$0	\$59,628	\$0	\$59,628	\$0	\$59,628	\$0	\$238,514	\$0
0%	100%	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$8,000
0%	100%	\$0	\$4,042	\$0	\$4,042	\$0	\$0	\$0	\$0	\$0	\$8,083
0%	100%	\$0	\$3,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,777
0%	100%	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
0%	100%	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$200,000
0%	100%	\$0	\$0	\$0	\$18,333	\$0	\$18,333	\$0	\$18,333	\$0	\$55,000
0%	100%	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000
0%	100%	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500	\$0	\$70,000
0%	100%	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$40,000
0%	100%	\$0	\$6,250	\$0	\$6,250	\$0	\$6,250	\$0	\$6,250	\$0	\$25,000
0%	100%	\$0	\$18,750	\$0	\$18,750	\$0	\$18,750	\$0	\$18,750	\$0	\$75,000
0%	100%	\$0	\$3,750	\$0	\$3,750	\$0	\$3,750	\$0	\$3,750	\$0	\$15,000
0%	100%	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500	\$0	\$17,500	\$0	\$70,000
0%	100%	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
0%	100%	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500	\$0	\$18,000
0%	100%	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
0%	100%	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$70,000
0%	100%	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$60,000
0%	100%	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000

<b>FY 2014 Annual Expenditures:</b>		<b>\$2,398,092</b>	<b>Quarterly Expenditures:</b>		<b>\$59,628</b>	<b>\$423,998</b>	<b>\$59,628</b>	<b>\$574,554</b>	<b>\$59,628</b>	<b>\$580,513</b>	<b>\$59,628</b>	<b>\$580,513</b>	<b>\$238,514</b>	<b>\$2,159,578</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	\$8,948,087	\$369,318	\$1,041,454	\$369,318	\$2,041,454	\$369,318	\$2,191,454	\$374,318	\$2,191,454	\$1,482,270	\$7,465,815		
Section 3	\$4,179,917	\$12,450	\$591,938	\$116,783	\$877,975	\$218,523	\$1,059,358	\$283,333	\$1,019,558	\$631,090	\$3,548,827		
Section 4	\$2,398,092	\$59,628	\$423,998	\$59,628	\$574,554	\$59,628	\$580,513	\$59,628	\$580,513	\$238,514	\$2,159,578		
<b>Total Projected Expenditures</b>	<b>\$15,526,096</b>	<b>\$441,396</b>	<b>\$2,057,389</b>	<b>\$545,729</b>	<b>\$3,493,983</b>	<b>\$647,469</b>	<b>\$3,831,324</b>	<b>\$717,279</b>	<b>\$3,791,524</b>	<b>\$2,351,874</b>	<b>\$13,174,220</b>		

Section VI.	
Plan Analysis	
Total MBE Projected Eligible Budget -	\$15,526,096
Total MBE Projected Set-Aside Expenditures -	\$2,351,874
Total MBE Projected Set-aside Percent -	15.15%

**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 David Jende  
Date Submitted/Revised 7/19/2013