

Section I.	
Agency Information	
Agency Name:	Ohio Department of Veterans Services
Director/Executive First Name:	Tim
Director/Executive Last Name:	Gorrel
Director/Executive Title:	Director
Address:	77 S. High St
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	(614)-728-1084
E-mail Address:	

Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	Naomi
Last Name:	Twine
Title:	Equal Employment Opportunity Officer
Address:	3416 Columbus Ave
City:	Sandusky
State:	Ohio
ZIP:	44870
Telephone:	(419)-625-2454 ext 1201
E-mail Address:	Naomi.Twine@dvs.ohio.gov

Designation of Responsibility (Agency APO Officer)	
First Name:	Tim
Last Name:	Schultz
Title:	Agency Procurement Officer
Address:	3416 Columbus Ave
City:	Sandusky
State:	Ohio
ZIP:	44870
Telephone:	(419)-625-2454 ext 1265
E-mail Address:	Tim.Schultz@dvs.ohio.gov

Designation of Responsibility (Agency Fiscal Officer)	
First Name:	Tom
Last Name:	McFarland
Title:	Chief Financial Officer
Address:	77 S. High St
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	(614)-728-4866
E-mail Address:	Tom.McFarland@dvs.ohio.gov

Section II.
DAS CONTRACTS - FY2015 ONLY - (New and Renewing Contracts ONLY) - DAS to bid on behalf of your agency.

Contract Information											Quarter Contract Projected to be Awarded				
Contract Name	Account Code Name	Account Code Number	Description	OAKS Department #	Department	Location	Contract Amount	Bid Post Date	Bid URL	New/ Renewal	Set-Aside Contract Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Insert New Row															
OT909409	5100 - Purchased Personal Services	510051	Pharmacy Contract	DVS103150	Pharmacy	Georgetown	\$132,000.00			Renewal					
RS902408	5250 - Fuels & Utilities	526108	Refuse Hauling Service			Sandusky/Georgetwon	\$84,000			Renewal					
Total DAS Contracts Projected FY2015							\$216,000								
Total DAS Contracts Projects Set-Aside FY2015							\$0								
Total DAS Set-Aside Contract Percentage Projected for FY2015							0.00%								

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2015-

Section III.															
AGENCY CONTRACTS - FY2015 ONLY - (New and Renewing ONLY) – Agency to Bid without DAS															
Contract Information												Quarter Contract Projected to be Awarded			
Contract Name	Account Code	Account Code Number	Description	OAKS Department #	Department	Location	Contract Amount	Bid Post Date	Bid URL	New/ Renewal	Set-Aside Contract Value	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Insert New Row															
	5100 - Purchased Personal Services	510051	Contract Physician Services	DVS103450	Professional Medical Services	Sandusky	\$31,717.00		http://dvs.ohio.gov/VETERAN_S_HOMES/Business	Renewal		X			
	5100 - Purchased Personal Services	510051	Contract Physician Services	DVS103450	Professional Medical Services	Sandusky	\$42,085.00		http://dvs.ohio.gov/VETERAN_S_HOMES/Business	Renewal		X			
	5100 - Purchased Personal Services	510051	Contract Physician Services	DVS103450	Professional Medical Services	Sandusky	\$22,885.00		http://dvs.ohio.gov/VETERAN_S_HOMES/Business	Renewal		X			
	5100 - Purchased Personal Services	510051	Contract Physician Services	DVS103450	Professional Medical Services	Sandusky	\$16,000.00		http://dvs.ohio.gov/VETERAN_S_HOMES/Business	Renewal		X			
	5100 - Purchased Personal Services	510051	Contract Physician Services	DVS103450	Professional Medical Services	Sandusky	\$43,621.00		http://dvs.ohio.gov/VETERAN_S_HOMES/Business	Renewal		X			
Total Agency Contracts Projected FY2015							\$156,308								
Total Agency Contracts Projects Set-Aside FY2015							\$0								
Total Agency Set-Aside Contract Percentage Projected for FY2015							0.00%								

Section IV.															
AGENCY PURCHASES - Include All Purchases for FY2015 (Include Open P.O. Purchases)															
Purchase Information							Purchases by Quarter								
Contract Name or Number	Account Code	Account Code	Description	OAKS Department #	Department	Location	Total Purchases	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.	
								Set-Aside	Open	Set-Aside	Open	Set-Aside	Open	Set-Aside	Open
Insert New Row															
Contract Name or Number	Account Code Name	Account Code Number	Description	OAKS Department #	Department	Location	Total Purchases	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.	
	5100 - Purchased Personal Services	510063	IMEs, FCEs, Fitness for Duty Testing	DVS102400	Human Resources	Sandusky	\$8,496.00		\$2,124.00		\$2,124.00		\$2,124.00		\$2,124.00
	5100 - Purchased Personal Services	510063	Records Imaging	DVS001100	DVS Director's Office	Franklin County	\$10,000.00		\$10,000.00		\$0.00		\$0.00		\$0.00
	5100 - Purchased Personal Services	510063	Veteran Outreach	DVS001100	DVS Director's Office	Franklin County	\$100,000.00		\$24,000.00		\$24,000.00		\$24,000.00		\$28,000.00
	5120- Awards, Prizes, Bonuses & Other (BOT Travel)	510063	Tracking Software	DVS102250	Training and Development	Sandusky	\$1,000.00		\$1,000.00		\$0.00		\$0.00		\$0.00
		510063 Total					\$119,496.00	\$0.00	\$37,124.00	\$0.00	\$26,124.00	\$0.00	\$26,124.00	\$0.00	\$30,124.00
	5100 - Purchased Personal Services	510051	Contract Physician Services	DVS103450	Professional Medical Services	Sandusky	\$213,480.00		\$53,370.00		\$53,370.00		\$53,370.00		\$53,370.00
	5100 - Purchased Personal Services	510051	Physicians & Medical Director	DVS103450	Professional Medical Services	Georgetown	\$71,000.00		\$17,750.00		\$17,750.00		\$17,750.00		\$17,750.00
		510051 Total					\$284,480.00	\$0.00	\$71,120.00	\$0.00	\$71,120.00	\$0.00	\$71,120.00	\$0.00	\$71,120.00
	5100 - Purchased Personal Services	510051	Medicare Therapy Contract	DVS103850	Therapy	Sandusky	\$1,243,589.00		\$310,897.25		\$310,897.25		\$310,897.25		\$310,897.25
	5100 - Purchased Personal Services	510051	Pharmacy Contract	DVS103150	Pharmacy	Georgetown	\$132,000.00		\$33,000.00		\$33,000.00		\$33,000.00		\$33,000.00
	5100 - Purchased Personal Services	510051	Therapy Contract	DVS103850	Therapy	Georgetown	\$100,000.00		\$25,000.00		\$25,000.00		\$25,000.00		\$25,000.00
		510051 Total					\$1,475,589.00	\$0.00	\$368,897.25	\$0.00	\$368,897.25	\$0.00	\$368,897.25	\$0.00	\$368,897.25
	5100 - Purchased Personal Services	510055	Application Maintenance	DVS102200	Information Technology	Sandusky	\$6,000.00		\$0.00		\$6,000.00		\$0.00		\$0.00
	5100 - Purchased Personal Services	510055	Application Maintenance	DVS102200	Information Technology	Sandusky	\$4,000.00		\$0.00		\$4,000.00		\$0.00		\$0.00
	5100 - Purchased Personal Services	510055	Infrastructure Maintenance	DVS102200	Information Technology	Sandusky	\$24,000.00		\$9,000.00		\$0.00		\$15,000.00		\$0.00
	5100 - Purchased Personal Services	510055	Infrastructure Maintenance	DVS102200	Information Technology	Sandusky	\$16,000.00		\$6,000.00		\$0.00		\$10,000.00		\$0.00

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
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	5100 - Purchased Personal Services	510055	Application Maintenance	DVS102200	Information Technology	Georgetown	\$2,500.00		\$0.00		\$2,500.00		\$0.00		\$0.00
	5100 - Purchased Personal Services	510055	Infrastructure Maintenance	DVS102200	Information Technology	Georgetown	\$12,500.00		\$5,000.00		\$0.00		\$7,500.00		\$0.00
		510055 Total					\$65,000.00	\$0.00	\$20,000.00	\$0.00	\$12,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00
	5100 - Purchased Personal Services	510050	Clerk 2	DVS102555	Plant Operations and Maintenance	Georgetown	\$52,992.00	\$13,248.00	\$0.00	\$13,248.00	\$0.00	\$13,248.00	\$0.00	\$13,248.00	\$0.00
	5100 - Purchased Personal Services	510050	Maintenance Repair Worker 2	DVS102555	Plant Operations and Maintenance	Georgetown	\$59,667.64	\$16,064.36	\$0.00	\$13,769.46	\$0.00	\$16,064.36	\$0.00	\$13,769.46	\$0.00
		510050 Total					\$112,659.64	\$29,312.36	\$0.00	\$27,017.46	\$0.00	\$29,312.36	\$0.00	\$27,017.46	\$0.00
	5100 - Purchased Personal Services	510061	Training expenses Police Dept	DVS102100	Veterans Home Administration	Sandusky	\$1,000.00		\$250.00		\$250.00		\$250.00		\$250.00
	5100 - Purchased Personal Services	510061	Training expenses Police Dept	DVS102100	Veterans Home Administration	Sandusky	\$1,000.00		\$250.00		\$250.00		\$250.00		\$250.00
	5120- Awards, Prizes, Bonuses & Other (BOT Travel)	510061	E-Learning Providers	DVS102250	Training and Development	Sandusky	\$22,000.00		\$22,000.00		\$0.00		\$0.00		\$0.00
	5120- Awards, Prizes, Bonuses & Other (BOT Travel)	510061	General Training	DVS102250	Training and Development	Sandusky	\$30,000.00		\$30,000.00		\$0.00		\$0.00		\$0.00
	5120- Awards, Prizes, Bonuses & Other (BOT Travel)	510061	Healthcare Academy	DVS102250	Training and Development	Sandusky	\$8,000.00		\$8,000.00		\$0.00		\$0.00		\$0.00
	5120- Awards, Prizes, Bonuses & Other (BOT Travel)	510061	Medicare and Related Training	DVS102250	Training and Development	Sandusky	\$30,000.00		\$7,500.00		\$7,500.00		\$7,500.00		\$750.00
	5210 - Supplies, Materials & Monor Expenditures	510061	Training Services	DVS102100	Veterans Home Administration	Sandusky	\$3,072.00		\$3,072.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	510061	Training Services	DVS102100	Veterans Home Administration	Sandusky	\$3,072.00		\$3,072.00		\$0.00		\$0.00		\$0.00
	5120- Awards, Prizes, Bonuses & Other (BOT Travel)	510061	CVSO training supplement	DVS001100	DVS Director's Office	Franklin County	\$25,000.00		\$6,250.00		\$6,250.00		\$6,250.00		\$6,250.00
		510061 Total					\$123,144.00	\$0.00	\$80,394.00	\$0.00	\$14,250.00	\$0.00	\$14,250.00	\$0.00	\$7,500.00
	5210 - Supplies, Materials & Monor Expenditures	520000	Contingent Supplies	DVS101100	Superintendent	Sandusky	\$500,000.00		\$125,000.00		\$125,000.00		\$125,000.00		\$125,000.00
	5290 - General & Other Expenses	520000	Contingency	DVS101100	Superintendent	Sandusky	\$891,913.00	\$133,655.00	\$357,290.74	\$133,655.00		\$133,655.00		\$133,657.26	
		520000 Total					\$1,391,913.00	\$133,655.00	\$482,290.74	\$133,655.00	\$125,000.00	\$133,655.00	\$125,000.00	\$133,657.26	\$125,000.00
	5200 - Edible Products & Food Handling	520050	Food & Food Related Supplies	DVS103400	Dietary	Sandusky	\$1,883,880.00		\$470,970.00		\$470,970.00		\$470,970.00		\$470,970.00
		520050 Total					\$1,883,880.00	\$0.00	\$470,970.00	\$0.00	\$470,970.00	\$0.00	\$470,970.00	\$0.00	\$470,970.00
	5200 - Edible Products & Food Handling	520051	Misc. Dietary Supplies	DVS103400	Dietary	Sandusky	\$175,532.00		\$44,133.00		\$43,133.00		\$44,133.00		\$44,133.00
	5200 - Edible Products & Food Handling	520051	Food and Food Handling	DVS103400	Dietary	Georgetown	\$593,000.00		\$148,250.00		\$148,250.00		\$148,250.00		\$148,250.00
		520051 Total					\$768,532.00	\$0.00	\$192,383.00	\$0.00	\$191,383.00	\$0.00	\$192,383.00	\$0.00	\$192,383.00
	5210 - Supplies, Materials & Monor Expenditures	521050	Office Supplies, phone, maintenance	DVS001300	Veterans Bonus	Sandusky	\$36,912.00	\$9,228.00		\$9,228.00		\$9,228.00		\$9,228.00	
	5210 - Supplies, Materials & Monor Expenditures	521050	Office supplies/equipment	DVS102400	Human Resources	Sandusky	\$2,400.00		\$600.00		\$600.00		\$600.00		\$600.00
	5210 - Supplies, Materials & Monor Expenditures	521050	Office supplies	DVS102500	Police	Sandusky	\$300.00		\$150.00		\$0.00		\$150.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521050	Office supplies	DVS102560	Transportation	Sandusky	\$200.00		\$100.00		\$0.00		\$100.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521050	Office Supplies	DVS102600	Purchasing and Warehouse	Sandusky	\$61,500.00	\$15,000.00		\$16,500.00		\$15,000.00		\$15,000.00	
	5210 - Supplies, Materials & Monor Expenditures	521050	Activities Office Supplies	DVS103310	Domiciliary Operations	Sandusky	\$720.00		\$180.00		\$180.00		\$180.00		\$180.00
	5210 - Supplies, Materials & Monor Expenditures	521050	Office Supplies	DVS102600	Purchasing and Warehouse	Georgetown	\$15,000.00	\$15,000.00			\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521050	General office supplies - Cleveland	DVS001100	DVS Director's Office	Franklin County	\$3,000.00	\$3,000.00			\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521050	General office supplies -Columbus	DVS001100	DVS Director's Office	Franklin County	\$15,000.00	\$5,000.00			\$5,000.00		\$5,000.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521050	HOF supplies	DVS001200	Hall of Fame	Franklin County	\$26,125.00		\$8,316.00		\$8,316.00		\$7,111.00		\$7,316.00
	5210 - Supplies, Materials & Monor Expenditures	521050	TTT Supplies	DVS201200	Troops to Teachers (TTT)	Franklin County	\$500.00		\$124.00		\$125.00		\$125.00		\$126.00
	5220 - Motor Vehicle	521050	Envelope and form printing	DVS102350	Fiscal	Sandusky	\$300.00		\$0.00		\$300.00		\$0.00		\$0.00
	5220 - Motor Vehicle	521050	Meal tickets	DVS102350	Fiscal	Sandusky	\$300.00		\$0.00		\$300.00		\$0.00		\$0.00
	5220 - Motor Vehicle	521050	Treasury Voucher Supplies	DVS102350	Fiscal	Sandusky	\$650.00		\$325.00		\$0.00		\$325.00		\$0.00
		521050 Total					\$162,907.00	\$47,228.00	\$9,795.00	\$25,728.00	\$14,821.00	\$24,228.00	\$13,591.00	\$24,228.00	\$8,222.00
	5210 - Supplies, Materials & Monor Expenditures	521050	Radio batteries	DVS102500	Police	Sandusky	\$720.00		\$180.00		\$180.00		\$180.00		\$180.00

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	5210 - Supplies, Materials & Monor Expenditures	521050	Batteries	DVS103350	Nursing	Sandusky	\$10,000.00	\$2,500.00		\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
	5290 - General & Other Expenses	521050	Radio batteries	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,000.00		\$500.00		\$0.00		\$500.00		\$0.00
		521050 Total					\$11,720.00	\$2,500.00	\$680.00	\$2,500.00	\$180.00	\$2,500.00	\$680.00	\$2,500.00	\$180.00
	5210 - Supplies, Materials & Monor Expenditures	521052	Card Printer Ribbons	DVS102600	Purchasing and Warehouse	Georgetown	\$700.00		\$700.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521052	Printer Cartridge	DVS102600	Purchasing and Warehouse	Georgetown	\$12,000.00		\$12,000.00		\$0.00		\$0.00		\$0.00
		521052 Total					\$12,700.00	\$0.00	\$12,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Bingo Cards	DVS103150	Pharmacy	Sandusky	\$18,400.00		\$4,600.00		\$4,600.00		\$4,600.00		\$4,600.00
	5210 - Supplies, Materials & Monor Expenditures	521057	domr (supplies from warehouse)/CCK O	DVS103310	Domiciliary Operations	Sandusky	\$30,000.00		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Lab (FRMC)	DVS103310	Domiciliary Operations	Sandusky	\$1,500.00		\$500.00		\$500.00		\$500.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Sick Bay (Supplies from Warehouse/C	DVS103310	Domiciliary Operations	Sandusky	\$30,000.00		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Wing Supplies	DVS103310	Domiciliary Operations	Sandusky	\$7,000.00		\$1,500.00		\$1,500.00		\$2,000.00		\$2,000.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Alarms (Resident Safety)	DVS103350	Nursing	Sandusky	\$15,000.00		\$15,000.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Diabetic Testing Strips	DVS103350	Nursing	Sandusky	\$34,444.00		\$8,611.00		\$8,611.00		\$8,611.00		\$8,611.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Gloves, Medical	DVS103350	Nursing	Sandusky	\$65,873.00		\$16,468.25		\$16,468.25		\$16,468.25		\$16,468.25
	5210 - Supplies, Materials & Monor Expenditures	521057	Incontinent Supplies	DVS103350	Nursing	Sandusky	\$522,500.00	\$130,625.00	\$0.00	\$130,625.00	\$0.00	\$130,625.00	\$0.00	\$130,625.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	IV Supplies (tubing, kits, cannulas	DVS103350	Nursing	Sandusky	\$11,470.00		\$11,470.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Mattresses	DVS103350	Nursing	Sandusky	\$23,680.00		\$23,680.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Miscellaneous Medical Supplies	DVS103350	Nursing	Sandusky	\$336,416.00		\$84,104.00		\$84,104.00		\$84,104.00		\$84,104.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Oxygen	DVS103350	Nursing	Sandusky	\$53,818.00		\$13,454.50		\$13,454.50		\$13,454.50		\$13,454.50
	5210 - Supplies, Materials & Monor Expenditures	521057	Employee Drug Testing and Random Tests	DVS102400	Human Resources	Georgetown	\$900.00		\$225.00		\$225.00		\$225.00		\$225.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Dental Supplies	DVS103450	Professional Medical Services	Sandusky	\$7,668.00		\$1,917.00		\$1,917.00		\$1,917.00		\$1,917.00
	5210 - Supplies, Materials & Monor Expenditures	521057	"Bingo" Cards	DVS103150	Pharmacy	Georgetown	\$15,200.00		\$3,800.00		\$3,800.00		\$3,800.00		\$3,800.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Mattress Replacement	DVS103350	Nursing	Georgetown	\$10,000.00		\$10,000.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521057	Nursing Home Supplies	DVS103350	Nursing	Georgetown	\$340,500.00		\$76,125.00		\$76,125.00		\$76,125.00		\$76,125.00
	5210 - Supplies, Materials & Monor Expenditures	521057	gloves	DVS103400	Dietary	Sandusky	\$11,625.00		\$11,625.00		\$0.00		\$0.00		\$0.00
	5270 - Rentals	521057	Wound Care Supplies	DVS103350	Nursing	Sandusky	\$23,379.00		\$23,379.00		\$0.00		\$0.00		\$0.00
		521057 Total					\$1,559,373.00	\$130,625.00	\$321,458.75	\$130,625.00	\$226,304.75	\$130,625.00	\$226,804.75	\$130,625.00	\$226,304.75
	5210 - Supplies, Materials & Monor Expenditures	521056	Cost of Drugs	DVS103150	Pharmacy	Sandusky	\$1,154,684.04		\$288,671.01		\$288,671.01		\$288,671.01		\$288,671.01
	5210 - Supplies, Materials & Monor Expenditures	521056	Pharmaceuticals	DVS103350	Nursing	Sandusky	\$9,171.00		\$9,171.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521056	Cost of Drugs	DVS103150	Pharmacy	Georgetown	\$329,312.00		\$0.00		\$0.00		\$0.00		\$0.00
		521056 Total					\$1,493,167.04	\$0.00	\$297,842.01	\$0.00	\$288,671.01	\$0.00	\$288,671.01	\$0.00	\$288,671.01
	5210 - Supplies, Materials & Monor Expenditures	521064	Miscellaneous Resident Supplies	DVS103350	Nursing	Sandusky	\$22,023.00		\$22,023.00		\$0.00		\$0.00		\$0.00
		521064 Total					\$22,023.00	\$0.00	\$22,023.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521058	Radiology	DVS103350	Nursing	Sandusky	\$9,171.00		\$9,171.00		\$0.00		\$0.00		\$0.00
		521058 Total					\$9,171.00	\$0.00	\$9,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521061	Employee Drug Testing and Random Tests/Drug/ETOH Testing - employee-	DVS102400	Human Resources	Sandusky	\$4,464.00		\$1,116.00		\$1,116.00		\$1,116.00		\$1,116.00
		521061 Total					\$4,464.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00
	5210 - Supplies, Materials & Monor Expenditures	521068	Training Supplies	DVS102250	Training and Development	Sandusky	\$1,000.00		\$1,000.00		\$0.00		\$0.00		\$0.00
		521068 Total					\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521068	Resident Activities Expense	DVS103650	Activities	Sandusky	\$39,300.00		\$9,825.00		\$9,825.00		\$9,825.00		\$9,825.00

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	5200 - Edible Products & Food Handling	521068	Church Supplies	DVS103700	Religious Services	Sandusky	\$350.00		\$350.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521068	Resident Activities Expense	DVS103310	Domiciliary Operations	Sandusky	\$34,020.00		\$8,505.00		\$8,505.00		\$8,505.00		\$8,505.00
	5210 - Supplies, Materials & Monor Expenditures	521068	Resident Activities Expense	DVS103650	Activities	Georgetown	\$19,632.00		\$4,506.00		\$4,506.00		\$4,506.00		\$6,114.00
	5210 - Supplies, Materials & Monor Expenditures	521068	Cable	DVS001100	DVS Director's Office	Franklin County	\$1,200.00		\$300.00		\$300.00		\$300.00		\$300.00
	5240 - Communications & Shipping	521068	Sandusky Resident Cable	DVS102350	Fiscal	Sandusky	\$72,000.00		\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00
	5240 - Communications & Shipping	521068	Cable Expenses	DVS102350	Fiscal	Georgetown	\$29,000.00		\$29,000.00		\$0.00		\$0.00		\$0.00
		521068 Total					\$195,502.00	\$0.00	\$70,486.00	\$0.00	\$41,136.00	\$0.00	\$41,136.00	\$0.00	\$42,744.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Facility wide supplies; trash bags	DVS102600	Purchasing and Warehouse	Sandusky	\$50,000.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Housekeeping Chemicals	DVS103500	Housekeeping	Sandusky	\$102,540.00		\$25,635.00		\$25,635.00		\$25,635.00		\$25,635.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Misc Housekeeping Supplies	DVS103500	Housekeeping	Sandusky	\$126,312.00		\$31,578.00		\$31,578.00		\$31,578.00		\$31,578.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Laundry Chemicals	DVS103600	Laundry	Sandusky	\$26,460.00		\$6,615.00		\$6,615.00		\$6,615.00		\$6,615.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Misc Laundry Supplies	DVS103600	Laundry	Sandusky	\$58,872.00		\$14,718.00		\$14,718.00		\$14,718.00		\$14,718.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Housekeeping Supplies	DVS103500	Housekeeping	Georgetown	\$42,000.00		\$15,000.00		\$15,000.00		\$12,000.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Laundry Supplies	DVS103600	Laundry	Georgetown	\$10,000.00		\$4,000.00		\$0.00		\$6,000.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Replacement Linens	DVS103600	Laundry	Georgetown	\$2,500.00		\$2,500.00		\$0.00		\$0.00		\$0.00
		521076 Total					\$418,684.00	\$12,500.00	\$100,046.00	\$12,500.00	\$93,546.00	\$12,500.00	\$96,546.00	\$12,500.00	\$78,546.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Facility stock repair parts i.e. li	DVS102555	Plant Operations and Maintenance	Sandusky	\$20,000.00	\$4,998.00		\$4,998.00		\$4,998.00			\$5,006.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Ceiling tile	DVS102555	Plant Operations and Maintenance	Georgetown	\$600.00		\$0.00		\$300.00		\$300.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Electrical Supplies	DVS102555	Plant Operations and Maintenance	Georgetown	\$400.00		\$400.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Lumber & Hardware	DVS102555	Plant Operations and Maintenance	Georgetown	\$500.00		\$250.00		\$0.00		\$0.00		\$250.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Parts	DVS102555	Plant Operations and Maintenance	Georgetown	\$400.00		\$400.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Plumbing Supplies	DVS102555	Plant Operations and Maintenance	Georgetown	\$600.00		\$300.00		\$0.00		\$300.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Repair Parts	DVS102555	Plant Operations and Maintenance	Georgetown	\$100.00		\$100.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Repair Parts	DVS102555	Plant Operations and Maintenance	Georgetown	\$2,100.00		\$700.00		\$0.00		\$700.00		\$700.00
	5210 - Supplies, Materials & Monor Expenditures	521076	Room painting	DVS102555	Plant Operations and Maintenance	Georgetown	\$9,600.00		\$9,600.00		\$0.00		\$0.00		\$0.00
		521076 Total					\$34,300.00	\$4,998.00	\$11,750.00	\$4,998.00	\$300.00	\$4,998.00	\$1,300.00	\$0.00	\$5,956.00
	5210 - Supplies, Materials & Monor Expenditures	521079	grounds salt	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521079	Water softener salt	DVS102555	Plant Operations and Maintenance	Georgetown	\$3,840.00	\$960.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	\$960.00	\$960.00
	5260 - Maintenance & Repair	521079	Grounds salt purchase	DVS102555	Plant Operations and Maintenance	Sandusky	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		521079 Total					\$12,340.00	\$8,460.00	\$0.00	\$1,960.00	\$0.00	\$960.00	\$0.00	\$960.00	\$960.00
	5210 - Supplies, Materials & Monor Expenditures	521080	Emergency Water Supply	DVS102600	Purchasing and Warehouse	Sandusky	\$1,800.00		\$0.00		\$1,800.00		\$0.00		\$0.00
		521080 Total					\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521081	Police Uniform sets;	DVS102500	Police	Sandusky	\$2,540.00		\$635.00		\$635.00		\$635.00		\$635.00
	5260 - Maintenance & Repair	521081	Uniforms	DVS102555	Plant Operations and Maintenance	Sandusky	\$3,000.00		\$3,000.00		\$0.00		\$0.00		\$0.00
		521081 Total					\$5,540.00	\$0.00	\$3,635.00	\$0.00	\$635.00	\$0.00	\$635.00	\$0.00	\$635.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Ammunition	DVS102500	Police	Sandusky	\$550.00		\$275.00		\$0.00		\$275.00		\$0.00
		521083 Total					\$550.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Bike equipment	DVS102500	Police	Sandusky	\$235.00		\$0.00		\$0.00		\$235.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Driver safety kits	DVS102560	Transportation	Sandusky	\$420.00		\$210.00		\$0.00		\$210.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Misc uniform accessories	DVS102500	Police	Sandusky	\$320.00		\$160.00		\$0.00		\$160.00		\$0.00

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	5210 - Supplies, Materials & Monor Expenditures	521083	Parking permits/supplies	DVS102500	Police	Sandusky	\$600.00		\$150.00		\$150.00		\$150.00		\$150.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Radio microphones	DVS102500	Police	Sandusky	\$680.00		\$170.00		\$170.00		\$170.00		\$170.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Taser batteries	DVS102500	Police	Sandusky	\$220.00		\$0.00		\$110.00		\$0.00		\$110.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Taser cartridges	DVS102500	Police	Sandusky	\$720.00		\$360.00		\$0.00		\$360.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Taser holsters	DVS102500	Police	Sandusky	\$210.00		\$0.00		\$105.00		\$0.00		\$105.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Traffic parking warning tickets	DVS102500	Police	Sandusky	\$120.00		\$120.00		\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Watchlet Plus	DVS102500	Police	Sandusky	\$7,500.00		\$2,500.00		\$2,500.00		\$2,500.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Watchlet Plus straps	DVS102500	Police	Sandusky	\$840.00		\$210.00		\$210.00		\$210.00		\$210.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Fire Extinguisher Supplies	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,200.00		\$0.00	\$1,200.00	\$0.00		\$0.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Lock Parts	DVS102555	Plant Operations and Maintenance	Georgetown	\$400.00		\$200.00		\$0.00		\$200.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521083	Personal Protective Eqpmnt	DVS102555	Plant Operations and Maintenance	Georgetown	\$500.00		\$0.00		\$250.00		\$0.00		\$250.00
	5260 - Maintenance & Repair	521083	Fire Extinguisher replacement	DVS102555	Plant Operations and Maintenance	Sandusky	\$14,000.00		\$14,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	521083	ID cards, printer supplies	DVS102500	Police	Sandusky	\$1,480.00		\$370.00		\$370.00		\$370.00		\$370.00
		521083 Total					\$29,445.00	\$0.00	\$18,450.00	\$1,200.00	\$3,865.00	\$0.00	\$4,565.00	\$0.00	\$1,365.00
State of Ohio Contract MMA7396	5260 - Maintenance & Repair	521085	Access Control	DVS102500	Police	Sandusky	\$10,000.00		\$5,000.00		\$0.00		\$5,000.00		\$0.00
	5260 - Maintenance & Repair	521085	Fire Extinguisher Inspection/Mainte	DVS102555	Plant Operations and Maintenance	Sandusky	\$5,250.00		\$5,250.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	521085	Fire suppression repairs	DVS102555	Plant Operations and Maintenance	Sandusky	\$3,500.00		\$3,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	521085	Sprinkler Flow Tests	DVS102555	Plant Operations and Maintenance	Sandusky	\$7,000.00		\$7,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	521085	Simplex Fire Alarm Maintenance	DVS102555	Plant Operations and Maintenance	Sandusky	\$43,500.00		\$43,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	521085	Fire Safety	DVS102555	Plant Operations and Maintenance	Georgetown	\$5,600.00		\$5,600.00		\$0.00		\$0.00		\$0.00
		521085 Total					\$74,850.00	\$0.00	\$69,850.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	521088	Record Check Fees (nursing)/Background Checks	DVS102400	Human Resources	Sandusky	\$2,064.00		\$516.00		\$516.00		\$516.00		\$516.00
	5210 - Supplies, Materials & Monor Expenditures	521088	Background Checks	DVS102400	Human Resources	Georgetown	\$492.00		\$123.00		\$123.00		\$123.00		\$123.00
		521088 Total					\$2,556.00	\$0.00	\$639.00	\$0.00	\$639.00	\$0.00	\$639.00	\$0.00	\$639.00
	5210 - Supplies, Materials & Monor Expenditures	521092	ID badge vynl clips	DVS102500	Police	Sandusky	\$550.00		\$0.00		\$275.00		\$0.00		\$275.00
		521092 Total					\$550.00	\$0.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$275.00
	5220 - Motor Vehicle	522050	Fuel for Outreach vehicles	DVS103200	OVH Outreach	Sandusky	\$6,156.00	\$1,539.00		\$1,539.00		\$1,539.00		\$1,539.00	
	5220 - Motor Vehicle	522050	Fuel & Oil	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,500.00	\$500.00		\$500.00		\$0.00		\$500.00	
	5220 - Motor Vehicle	522050	Fuel & oil (Voyager Fleet)	DVS102555	Plant Operations and Maintenance	Georgetown	\$10,000.00	\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00	
		522050 Total					\$17,656.00	\$4,539.00	\$0.00	\$4,539.00	\$0.00	\$4,039.00	\$0.00	\$4,539.00	\$0.00
	5220 - Motor Vehicle	522052	Parts & tires	DVS102555	Plant Operations and Maintenance	Georgetown	\$800.00		\$400.00		\$0.00		\$400.00		\$0.00
		522052 Total					\$800.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00
	5220 - Motor Vehicle	526063	Vehicle repairs & services	DVS102555	Plant Operations and Maintenance	Georgetown	\$4,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00
		526063 Total					\$4,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
	5220 - Motor Vehicle	522052	Off road vehicle repairs	DVS102555	Plant Operations and Maintenance	Sandusky	\$15,000.00		\$3,750.00		\$3,750.00		\$3,750.00		\$3,750.00
	5220 - Motor Vehicle	522052	Safety belt replacements	DVS102560	Transportation	Sandusky	\$2,000.00		\$500.00		\$500.00		\$500.00		\$500.00
	5220 - Motor Vehicle	522052	Vehicle supplies	DVS102560	Transportation	Sandusky	\$200.00		\$100.00		\$0.00		\$100.00		\$0.00
	5260 - Maintenance & Repair	522052	Vehicle repairs	DVS102555	Plant Operations and Maintenance	Georgetown	\$500.00		\$250.00		\$0.00		\$250.00		\$0.00
		522052 Total					\$17,700.00	\$0.00	\$4,600.00	\$0.00	\$4,250.00	\$0.00	\$4,600.00	\$0.00	\$4,250.00
	5210 - Supplies, Materials & Monor Expenditures	524056	Freight Charges	DVS103350	Nursing	Sandusky	\$699.00		\$699.00		\$0.00		\$0.00		\$0.00

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	5240 - Communications & Shipping	524056	Courier Service	DVS103150	Pharmacy	Sandusky	\$1,800.00		\$450.00		\$450.00		\$450.00		\$450.00
	5240 - Communications & Shipping	524056	Courier Service (UPS)	DVS102600	Purchasing and Warehouse	Georgetown	\$700.00		\$700.00		\$0.00		\$0.00		\$0.00
		524056 Total					\$3,199.00	\$0.00	\$1,849.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00
	5260 - Maintenance & Repair	526050	Dietary Preventative Maintenance (Secrest & VH)	DVS103400	Dietary	Sandusky	\$90,672.00		\$22,668.00		\$22,668.00		\$22,668.00		\$22,668.00
	5260 - Maintenance & Repair	526050	(Kitchen Repair)	DVS102555	Plant Operations and Maintenance	Georgetown	\$4,000.00		\$2,000.00		\$0.00		\$2,000.00		\$0.00
		526050 Total					\$94,672.00	\$0.00	\$24,668.00	\$0.00	\$22,668.00	\$0.00	\$24,668.00	\$0.00	\$22,668.00
	5210 - Supplies, Materials & Monor Expenditures	526051	Maintenance agreements for treasury equipment	DVS102350	Fiscal	Sandusky	\$600.00		\$200.00		\$200.00		\$200.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526051	Micorfice Maintenance Contracts	DVS001100	DVS Director's Office	Franklin County	\$1,500.00		\$0.00		\$0.00		\$0.00		\$1,500.00
		526051 Total					\$2,100.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$1,500.00
	5210 - Supplies, Materials & Monor Expenditures	526052	Contracted Window Washing	DVS103600	Laundry	Georgetown	\$2,000.00		\$2,000.00		\$0.00		\$0.00		\$0.00
State of Ohio Contract RS902408	5250 - Fuels & Utilities	526052	Trash collection	DVS102555	Plant Operations and Maintenance	Sandusky	\$72,000.00		\$18,000.00		\$18,000.00		\$18,000.00		\$18,000.00
State of Ohio Contract RS902408	5250 - Fuels & Utilities	526052	Garbage Collection	DVS102555	Plant Operations and Maintenance	Georgetown	\$12,000.00		\$12,000.00		\$0.00		\$0.00		\$0.00
State of Ohio Contract #OT905313	5260 - Maintenance & Repair	526052	Central Pest control	DVS102555	Plant Operations and Maintenance	Sandusky	\$9,700.00	\$9,700.00			\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526052	Housekeeping Preventative Maintenance	DVS103500	Housekeeping	Sandusky	\$9,923.00		\$9,923.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526052	Laundry Equipment Preventative Maintenance	DVS103600	Laundry	Sandusky	\$18,744.00		\$4,686.00		\$4,686.00		\$4,686.00		\$4,686.00
	5260 - Maintenance & Repair	526052	Service Agreement - Pest Control	DVS102555	Plant Operations and Maintenance	Georgetown	\$5,000.00	\$5,000.00			\$0.00		\$0.00		\$0.00
		526052 Total					\$129,367.00	\$14,700.00	\$46,609.00	\$0.00	\$22,686.00	\$0.00	\$22,686.00	\$0.00	\$22,686.00
	5260 - Maintenance & Repair	526055	EZ STAnd Battery replacement	DVS102555	Plant Operations and Maintenance	Georgetown	\$400.00		\$200.00		\$0.00		\$200.00		\$0.00
	5260 - Maintenance & Repair	526055	EZ Stand Maintenance	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,000.00		\$500.00		\$0.00		\$500.00		\$0.00
		526055 Total					\$1,400.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00
	5260 - Maintenance & Repair	526056	Groundkeeping Repairs	DVS102555	Plant Operations and Maintenance	Georgetown	\$3,000.00		\$1,500.00		\$0.00		\$1,500.00		\$0.00
		526056 Total					\$3,000.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
	5260 - Maintenance & Repair	526051	Copier Maintenance	DVS102600	Purchasing and Warehouse	Sandusky	\$24,000.00		\$24,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526051	Copier Maint.agreement - Cleveland	DVS001100	DVS Director's Office	Franklin County	\$510.00		\$510.00		\$0.00		\$0.00		\$0.00
		526051 Total					\$24,510.00	\$0.00	\$24,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5220 - Motor Vehicle	526053	Vehicle Graphics	DVS102560	Transportation	Sandusky	\$1,650.00		\$0.00		\$1,650.00		\$0.00		\$0.00
	5220 - Motor Vehicle	526053	Vehicle graphics	DVS102560	Transportation	Sandusky	\$7,800.00		\$2,600.00		\$5,200.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Building Maintenance Services	DVS102555	Plant Operations and Maintenance	Sandusky									
	5260 - Maintenance & Repair	526053	Backflow certifications/repairs	DVS102555	Plant Operations and Maintenance	Sandusky	\$1,500.00		\$1,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Exhaust Hood suppression test	DVS102555	Plant Operations and Maintenance	Sandusky	\$3,150.00		\$3,150.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Exhaust Hood cleaning	DVS102555	Plant Operations and Maintenance	Sandusky	\$1,500.00		\$1,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Facility MMA	DVS102555	Plant Operations and Maintenance	Sandusky	\$75,000.00		\$75,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	grease trap pump	DVS102555	Plant Operations and Maintenance	Sandusky	\$750.00		\$750.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Schindler Elevator expires 2/28/07	DVS102555	Plant Operations and Maintenance	Sandusky	\$24,168.00		\$24,168.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Water treatment power house annual	DVS102555	Plant Operations and Maintenance	Sandusky	\$9,100.00		\$9,100.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	(Hood Cleaning)	DVS102555	Plant Operations and Maintenance	Georgetown	\$970.00		\$485.00		\$0.00		\$485.00		\$0.00
	5260 - Maintenance & Repair	526053	Access Panel installation	DVS102555	Plant Operations and Maintenance	Georgetown	\$2,500.00		\$2,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Boiler System Treatment Contract	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,500.00		\$1,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	HVAC repair	DVS102555	Plant Operations and Maintenance	Georgetown	\$20,000.00		\$20,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Grease Trap Pumping	DVS102555	Plant Operations and Maintenance	Georgetown	\$340.00		\$170.00		\$0.00		\$170.00		\$0.00

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	5260 - Maintenance & Repair	526053	Maintenance Agreement - Elevators	DVS102555	Plant Operations and Maintenance	Georgetown	\$4,000.00		\$4,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Maintenance Agreement - HVAC	DVS102555	Plant Operations and Maintenance	Georgetown	\$18,000.00		\$18,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Service Agreement - Resident Alarm System	DVS102555	Plant Operations and Maintenance	Georgetown	\$10,000.00		\$10,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Service Agreement - Security Cameras	DVS102555	Plant Operations and Maintenance	Georgetown	\$10,000.00		\$10,000.00		\$0.00		\$0.00		\$0.00
		526053 Total					\$191,928.00	\$0.00	\$184,423.00	\$0.00	\$6,850.00	\$0.00	\$655.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526053	Filters, 2" RTU's	DVS102555	Plant Operations and Maintenance	Georgetown	\$2,000.00		\$500.00		\$500.00		\$500.00		\$500.00
	5210 - Supplies, Materials & Monor Expenditures	526053	Filters, 6" RTU's	DVS102555	Plant Operations and Maintenance	Georgetown	\$8,000.00		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00
	5210 - Supplies, Materials & Monor Expenditures	526053	Lights, Ballast, fuse	DVS102555	Plant Operations and Maintenance	Georgetown	\$6,000.00		\$1,500.00		\$1,500.00		\$1,500.00		\$1,500.00
	5260 - Maintenance & Repair	526053	Automatic Door maintenance contract	DVS102555	Plant Operations and Maintenance	Sandusky	\$10,000.00		\$10,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Building Repairs	DVS102555	Plant Operations and Maintenance	Sandusky	\$16,000.00		\$16,000.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526053	Building Repairs	DVS102555	Plant Operations and Maintenance	Georgetown	\$1,600.00		\$400.00		\$400.00		\$400.00		\$400.00
		526053 Total					\$43,600.00	\$0.00	\$30,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
	5260 - Maintenance & Repair	526066	Radio Repairs	DVS102500	Police	Sandusky	\$1,050.00		\$525.00		\$0.00		\$525.00		\$0.00
	5260 - Maintenance & Repair	526066	Radio Repair	DVS102555	Plant Operations and Maintenance	Georgetown	\$600.00		\$300.00		\$0.00		\$300.00		\$0.00
		526066 Total					\$1,650.00	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$825.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526069	Infrastructure Maintenance	DVS102200	Information Technology	Sandusky	\$4,800.00		\$1,600.00		\$1,600.00		\$1,600.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526069	Infrastructure Maintenance	DVS102200	Information Technology	Sandusky	\$3,200.00		\$1,050.00		\$1,050.00		\$1,100.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526069	Infrastructure Maintenance	DVS102200	Information Technology	Georgetown	\$6,000.00		\$1,000.00		\$4,000.00		\$1,000.00		\$0.00
		526069 Total					\$14,000.00	\$0.00	\$3,650.00	\$0.00	\$6,650.00	\$0.00	\$3,700.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526070	Application Maintenance	DVS102200	Information Technology	Sandusky	\$5,400.00		\$1,800.00		\$1,800.00		\$1,800.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526070	Application Maintenance	DVS102200	Information Technology	Sandusky	\$3,600.00		\$1,200.00		\$1,200.00		\$1,200.00		\$0.00
	5210 - Supplies, Materials & Monor Expenditures	526070	QS/1 Power Line	DVS103150	Pharmacy	Sandusky	\$6,000.00		\$1,500.00		\$1,500.00		\$1,500.00		\$1,500.00
	5210 - Supplies, Materials & Monor Expenditures	526070	Application Maintenance	DVS102200	Information Technology	Georgetown	\$3,000.00		\$1,000.00		\$1,000.00		\$1,000.00		\$0.00
	5260 - Maintenance & Repair	526070	IT Maintenance - LECG, Smart, Inc. IT system communications - Grant	DVS001300	Veterans Bonus	Sandusky	\$30,105.96		\$7,395.99		\$7,569.99		\$7,569.99		\$7,569.99
	5260 - Maintenance & Repair	526070	Thornton LLC	DVS001300	Veterans Bonus	Sandusky	\$8,400.00		\$2,100.00		\$2,100.00		\$2,100.00		\$2,100.00
	5260 - Maintenance & Repair	526070	ACS (Net Support)	DVS102200	Information Technology	Sandusky	\$1,860.00		\$0.00		\$0.00	\$1,860.00		\$0.00	
	5260 - Maintenance & Repair	526070	ACS (Net Support)	DVS102200	Information Technology	Sandusky	\$1,240.00		\$0.00		\$0.00	\$1,240.00		\$0.00	
	5260 - Maintenance & Repair	526070	ADL Data Systems	DVS102200	Information Technology	Sandusky	\$20,400.00		\$20,400.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	ADL Data Systems	DVS102200	Information Technology	Sandusky	\$13,600.00		\$13,600.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Avaya	DVS102200	Information Technology	Sandusky	\$10,800.00		\$10,800.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Avaya	DVS102200	Information Technology	Sandusky	\$7,200.00		\$7,200.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Cogent (Fingerprint)	DVS102200	Information Technology	Sandusky	\$240.00		\$0.00		\$0.00		\$0.00		\$240.00
	5260 - Maintenance & Repair	526070	Cogent (Fingerprint)	DVS102200	Information Technology	Sandusky	\$160.00		\$0.00		\$0.00		\$0.00		\$160.00
	5260 - Maintenance & Repair	526070	Component Source (Dxperience)	DVS102200	Information Technology	Sandusky	\$840.00		\$0.00		\$0.00		\$0.00		\$840.00
	5260 - Maintenance & Repair	526070	Component Source (Dxperience)	DVS102200	Information Technology	Sandusky	\$1,260.00		\$0.00		\$0.00		\$0.00		\$1,260.00
	5260 - Maintenance & Repair	526070	Dell (Powervault)	DVS102200	Information Technology	Sandusky	\$1,560.00		\$0.00		\$0.00		\$0.00	\$1,560.00	
	5260 - Maintenance & Repair	526070	Dell (Powervault)	DVS102200	Information Technology	Sandusky	\$2,340.00		\$0.00		\$0.00		\$0.00	\$2,340.00	
	5260 - Maintenance & Repair	526070	Bigfoot	DVS102200	Information Technology	Sandusky	\$3,600.00		\$0.00		\$0.00		\$3,600.00		\$0.00
	5260 - Maintenance & Repair	526070	Bigfoot	DVS102200	Information Technology	Sandusky	\$2,400.00		\$0.00		\$0.00		\$2,400.00		\$0.00
State of Ohio Contract 533272-3	5260 - Maintenance & Repair	526070	Hyland OnBase	DVS102200	Information Technology	Sandusky	\$2,640.00		\$0.00		\$0.00		\$0.00		\$2,640.00

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State of Ohio Contract 533272-3	5260 - Maintenance & Repair	526070	Hyland OnBase	DVS102200	Information Technology	Sandusky	\$3,960.00		\$0.00		\$0.00		\$0.00		\$3,960.00
State of Ohio Contract 534339	5260 - Maintenance & Repair	526070	Immix Technology (Kronos WFC)	DVS102200	Information Technology	Sandusky	\$17,400.00		\$17,400.00		\$0.00		\$0.00		\$0.00
State of Ohio Contract 534339	5260 - Maintenance & Repair	526070	Immix Technology (Kronos WFC)	DVS102200	Information Technology	Sandusky	\$11,600.00		\$11,600.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Optimizer Sys Medicare Cost Rpt Sof	DVS102200	Information Technology	Sandusky	\$420.00		\$420.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Optimizer Sys Medicare Cost Rpt Sof	DVS102200	Information Technology	Sandusky	\$280.00		\$280.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	QS/1 to ADL Interface	DVS102200	Information Technology	Sandusky	\$600.00		\$0.00		\$0.00		\$0.00		\$600.00
	5260 - Maintenance & Repair	526070	QS/1 to ADL Interface	DVS102200	Information Technology	Sandusky	\$900.00		\$0.00		\$0.00		\$0.00		\$900.00
	5260 - Maintenance & Repair	526070	Sterling Solutions (VIMS)	DVS102200	Information Technology	Sandusky	\$420.00		\$0.00		\$420.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Sterling Solutions (VIMS)	DVS102200	Information Technology	Sandusky	\$280.00		\$0.00		\$280.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	SureQuest (Three Squares)	DVS102200	Information Technology	Sandusky	\$1,200.00		\$1,200.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	SureQuest (Three Squares)	DVS102200	Information Technology	Sandusky	\$800.00		\$800.00		\$0.00		\$0.00		\$0.00
State of Ohio Contract 534134-1	5260 - Maintenance & Repair	526070	Maintenance dynamtec backup software	DVS102200	Information Technology	Sandusky	\$1,140.00	\$1,140.00			\$0.00		\$0.00		\$0.00
State of Ohio Contract 534134-1	5260 - Maintenance & Repair	526070	Maintenance dynamtec backup software	DVS102200	Information Technology	Sandusky	\$760.00	\$760.00			\$0.00		\$0.00		\$0.00
State of Ohio Contract 534134-1	5260 - Maintenance & Repair	526070	Trend Micro	DVS102200	Information Technology	Sandusky	\$1,440.00		\$0.00		\$0.00		\$0.00	\$1,440.00	
State of Ohio Contract 534134-1	5260 - Maintenance & Repair	526070	Trend Micro	DVS102200	Information Technology	Sandusky	\$2,160.00		\$0.00		\$0.00		\$0.00	\$2,160.00	
	5260 - Maintenance & Repair	526070	Veramarck (eCAS)	DVS102200	Information Technology	Sandusky	\$780.00		\$780.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Veramarck (eCAS)	DVS102200	Information Technology	Sandusky	\$520.00		\$520.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Wavecrest (Cyblock Proxy)	DVS102200	Information Technology	Sandusky	\$1,200.00		\$0.00		\$0.00		\$0.00		\$1,200.00
	5260 - Maintenance & Repair	526070	Wavecrest (Cyblock Proxy)	DVS102200	Information Technology	Sandusky	\$1,800.00		\$0.00		\$0.00		\$0.00		\$1,800.00
	5260 - Maintenance & Repair	526070	ACS (Net Support)	DVS102200	Information Technology	Georgetown	\$900.00		\$0.00		\$0.00	\$900.00	\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	ADL Data Systems	DVS102200	Information Technology	Georgetown	\$8,500.00		\$8,500.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Cogent (Fingerprint)	DVS102200	Information Technology	Georgetown	\$400.00		\$0.00		\$400.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Bigfoot	DVS102200	Information Technology	Georgetown	\$2,600.00		\$0.00		\$0.00		\$2,600.00		\$0.00
State of Ohio Contract 533272-3	5260 - Maintenance & Repair	526070	Hyland OnBase	DVS102200	Information Technology	Georgetown	\$3,300.00		\$0.00		\$0.00		\$0.00		\$3,300.00
State of Ohio Contract 534339	5260 - Maintenance & Repair	526070	Immix Technology (Kronos WFC)	DVS102200	Information Technology	Georgetown	\$6,900.00		\$6,900.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Optimizer Sys Medicare Cost Rpt	DVS102200	Information Technology	Georgetown	\$125.00		\$125.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Software Maintenance	DVS102200	Information Technology	Georgetown	\$700.00		\$0.00		\$0.00		\$700.00		\$0.00
	5260 - Maintenance & Repair	526070	Sterling Solutions (VIMS)	DVS102200	Information Technology	Georgetown	\$2,000.00		\$2,000.00		\$0.00		\$0.00		\$0.00
State of Ohio Contract 534134-1	5260 - Maintenance & Repair	526070	Maintenance dynamtec backup software	DVS102200	Information Technology	Georgetown	\$700.00		\$0.00		\$0.00		\$0.00	\$700.00	\$0.00
	5260 - Maintenance & Repair	526070	Trend Micro	DVS102200	Information Technology	Georgetown	\$1,000.00		\$0.00		\$0.00		\$0.00	\$1,000.00	
	5260 - Maintenance & Repair	526070	Veramarck (eCAS)	DVS102200	Information Technology	Georgetown	\$300.00		\$300.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Software Maint - IQ	DVS001100	DVS Director's Office	Franklin County	\$6,833.00		\$6,833.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Software Maint - Net Support	DVS001100	DVS Director's Office	Franklin County	\$441.00		\$441.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Software Maint - OfficeScan	DVS001100	DVS Director's Office	Franklin County	\$500.00		\$500.00		\$0.00		\$0.00		\$0.00
State of Ohio Contract 533272-3	5260 - Maintenance & Repair	526070	Software Maint - OnBase	DVS001100	DVS Director's Office	Franklin County	\$3,250.00		\$3,250.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	526070	Software Maint. - Cleveland	DVS001100	DVS Director's Office	Franklin County	\$1,500.00		\$1,500.00		\$0.00		\$0.00		\$0.00
			526070 Total				\$214,254.96	\$1,900.00	\$130,344.99	\$0.00	\$16,269.99	\$4,000.00	\$24,469.99	\$9,200.00	\$28,069.99
State of Ohio Contract 533110-3-28	5260 - Maintenance & Repair	526069	Cisco Smartnet Services	DVS102200	Information Technology	Sandusky	\$19,200.00		\$0.00		\$0.00		\$0.00	\$19,200.00	
State of Ohio Contract 533110-3-28	5260 - Maintenance & Repair	526069	Cisco Smartnet Services	DVS102200	Information Technology	Sandusky	\$12,800.00		\$0.00		\$0.00		\$0.00	\$12,800.00	
State of Ohio Contract 534029-8	5260 - Maintenance & Repair	526069	MAPSYS (IBM AS/400)	DVS102200	Information Technology	Sandusky	\$2,220.00							\$2,220.00	

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	5301 - Food Handling Equipment	530150	Dietary Equipment	DVS103400	Dietary	Georgetown	\$30,000.00		\$30,000.00		\$0.00		\$0.00		\$0.00
	5301 - Food Handling Equipment	530150	Dietary Equipment	DVS103400	Dietary	Franklin County	\$3,500.00		\$1,000.00		\$1,000.00		\$1,500.00		\$0.00
		530150 Total					\$33,500.00	\$0.00	\$31,000.00	\$0.00	\$1,000.00	\$0.00	\$1,500.00	\$0.00	\$0.00
	5311 - Office Equipment	531150	Copying and Other Equipment (Columbus/Cleveland)	DVS001100	DVS Director's Office	Sandusky	\$12,500.00		\$3,000.00		\$3,000.00		\$3,000.00		\$3,500.00
		531150 Total					\$12,500.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,500.00
	5351 - Medical, Laboratory, Therapeutic	535150	Clean Room/Isolation Cabinet	DVS103150	Pharmacy	Sandusky	\$2,400.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
	5351 - Medical, Laboratory, Therapeutic	535150	Rx Systems- Replacement Paddles Replacement Equipment (ice machine, VS, O2 concent, IV pumps, Neb, Kpads,	DVS103150	Pharmacy	Sandusky	\$1,200.00		\$0.00		\$0.00		\$0.00		\$1,200.00
	5351 - Medical, Laboratory, Therapeutic	535150	Equipment - Hospice Unit	DVS103350	Nursing	Georgetown	\$125,000.00		\$20,000.00		\$25,000.00		\$40,000.00		\$40,000.00
	5351 - Medical, Laboratory, Therapeutic	535150	Whirlpool Tub	DVS101100	Superintendent	Georgetown	\$20,000.00		\$20,000.00		\$0.00		\$0.00		\$0.00
	5351 - Medical, Laboratory, Therapeutic	535150	Whirlpool Tub	DVS103350	Nursing	Georgetown	\$25,000.00	\$25,000.00	\$0.00		\$0.00		\$0.00		\$0.00
	5351 - Medical, Laboratory, Therapeutic	535150	EZ Lift/Stand	DVS103350	Nursing	Georgetown	\$7,000.00	\$7,000.00	\$0.00		\$0.00		\$0.00		\$0.00
	5351 - Medical, Laboratory, Therapeutic	535150	Nurse-on-a-stick	DVS103350	Nursing	Georgetown	\$2,500.00	\$2,500.00	\$0.00		\$0.00		\$0.00		\$0.00
	5351 - Medical, Laboratory, Therapeutic	535150	Reclining Geri-Chair	DVS103350	Nursing	Georgetown	\$1,000.00	\$1,000.00	\$0.00		\$0.00		\$0.00		\$0.00
		535150 Total					\$184,100.00	\$36,100.00	\$40,000.00	\$600.00	\$25,000.00	\$600.00	\$40,000.00	\$600.00	\$41,200.00
	5361- Laundry, Cleaning, Maintenance, Educational	536150	Laundry Equipment	DVS103600	Laundry	Sandusky	\$47,000.00		\$47,000.00		\$0.00		\$0.00		\$0.00
		536150 Total					\$47,000.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5361- Laundry, Cleaning, Maintenance, Educational	536150	Housekeeping Equipment	DVS103500	Housekeeping	Sandusky	\$15,000.00		\$15,000.00		\$0.00		\$0.00		\$0.00
		536150 Total					\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5260 - Maintenance & Repair	536152	CCTV DVR replacements	DVS102200	Information Technology	Sandusky	\$13,500.00		\$4,500.00		\$4,500.00		\$4,500.00		\$0.00
		536152 Total					\$13,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00
	5210 - Supplies, Materials & Monor Expenditures	537155	MDT software (Police)	DVS102200	Information Technology	Sandusky	\$325.00		\$0.00		\$0.00		\$325.00		\$0.00
	5371 - Information Technology Equipment	537155	IT Software	DVS001300	Veterans Bonus	Sandusky	\$3,000.00		\$750.00		\$750.00		\$750.00		\$750.00
	5371 - Information Technology Equipment	537155	Software	DVS102200	Information Technology	Sandusky	\$40,200.00		\$11,100.00		\$15,834.00		\$0.00	\$13,266.00	\$0.00
	5371 - Information Technology Equipment	537155	Software	DVS102200	Information Technology	Sandusky	\$26,800.00		\$7,400.00		\$10,556.00		\$0.00	\$8,844.00	\$0.00
	5371 - Information Technology Equipment	537155	Software	DVS102200	Information Technology	Georgetown	\$23,000.00		\$13,000.00		\$2,410.00		\$0.00	\$7,590.00	\$0.00
	5371 - Information Technology Equipment	537155	IT Hardware/Software	DVS001100	DVS Director's Office	Franklin County	\$26,400.00	\$6,600.00		\$6,600.00		\$6,600.00		\$6,600.00	
		537155 Total					\$119,725.00	\$6,600.00	\$32,250.00	\$6,600.00	\$29,550.00	\$6,600.00	\$1,075.00	\$36,300.00	\$750.00
	5341 - Communications	537153	Telecommunications/Network Equipment	DVS102200	Information Technology	Sandusky	\$12,000.00	\$6,000.00		\$6,000.00				\$0.00	\$0.00
	5341 - Communications	537153	Telecommunications/Network Equipment	DVS102200	Information Technology	Georgetown	\$8,000.00	\$4,000.00		\$4,000.00				\$0.00	\$0.00
	5341 - Communications	537153	Telecommunications/Network Equipment	DVS102200	Information Technology	Sandusky	\$36,500.00	\$3,000.00		\$33,500.00				\$0.00	\$0.00
	5371 - Information Technology Equipment	537153	Document Management System (Imaging)	DVS101100	Superintendent	Sandusky	\$50,000.00		\$50,000.00		\$0.00		\$0.00		\$0.00
	5371 - Information Technology Equipment	537153	new information technology (IT) Developments	DVS101100	Superintendent	Sandusky	\$40,000.00		\$0.00		\$20,000.00		\$20,000.00		\$0.00
	5371 - Information Technology Equipment	537153	Document Management System (Imaging)	DVS101100	Superintendent	Georgetown	\$25,000.00		\$25,000.00		\$0.00		\$0.00		\$0.00
	5371 - Information Technology Equipment	537153	new information technology (IT) Developments	DVS101100	Superintendent	Georgetown	\$20,000.00		\$0.00		\$10,000.00		\$10,000.00		\$0.00
		537153 Total					\$191,500.00	\$13,000.00	\$75,000.00	\$43,500.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
	5371 - Information Technology Equipment	537151	IT Hardware	DVS001300	Veterans Bonus	Sandusky	\$13,450.00		\$0.00		\$0.00	\$13,450.00			\$0.00
State of Ohio Contract 534109	5371 - Information Technology Equipment	537151	PCs/Laptops/Servers/Printers	DVS102200	Information Technology	Sandusky	\$87,900.00	\$31,950.00		\$55,950.00				\$0.00	\$0.00
State of Ohio Contract 534109	5371 - Information Technology Equipment	537151	PCs/Laptops/Servers/Printers	DVS102200	Information Technology	Sandusky	\$58,600.00	\$21,300.00		\$37,300.00				\$0.00	\$0.00
State of Ohio Contract 534109	5371 - Information Technology Equipment	537151	PCs/Laptops/Servers/Printers	DVS102200	Information Technology	Georgetown	\$57,000.00	\$37,000.00		\$20,000.00				\$0.00	\$0.00
		537151 Total					\$216,950.00	\$90,250.00	\$0.00	\$113,250.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$0.00

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2015-

	5260 - Maintenance & Repair	537500	DLT Solutions (AutoDesk)	DVS102200	Information Technology	Sandusky	\$400.00		\$400.00		\$0.00		\$0.00		\$0.00
	5260 - Maintenance & Repair	537500	DLT Solutions (AutoDesk)	DVS102200	Information Technology	Sandusky	\$600.00		\$600.00		\$0.00		\$0.00		\$0.00
		537500 Total					\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	5311 - Office Equipment	539151	CCTV cameras	DVS102555	Plant Operations and Maintenance	Georgetown	\$800.00		\$400.00		\$0.00		\$400.00		\$0.00
	539151 Total						\$800.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00
	Grand Total						\$12,264,998.00	\$562,767.36	\$3,631,683.10	\$518,406.46	\$2,146,593.00	\$372,267.36	\$2,167,518.00	\$430,926.72	\$2,068,668.00

		1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
		Set Aside Total	Open Market Total						
Quarterly Totals		\$562,767	\$3,631,683	\$518,406	\$2,146,593	\$372,267	\$2,167,518	\$430,927	\$2,068,668
Total Quarter Spend (open + Set aside)			\$4,194,450		\$2,664,999		\$2,539,785		\$2,499,595
Total MBE % by Quarter			13.42%		19.45%		14.66%		17.24%
FY 2015 Annual Purchases									
			\$12,264,998						

Section V.

Plan Analysis

Total Projected Purchase	\$12,264,998		
Total Projected MBE Set-Aside Purchases	\$1,884,368		
Total MBE Set-Aside Purchase Percentage	15.36%		
Total Percentage of Contracts Set-Aside by Agency	0.00%		

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 Plan for Fiscal Year 2015 has been reviewed and approved by the Agency Director and Chief Financial Officer.

Preparer's Name: Tim Schultz

Date Submitted/Revised: 11/14/2014