

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

Section IV.															
Purchases:															
Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
	513601	SEMINARS DIR BILL IN STATE	\$23,449	0%	100%	\$0	\$950	\$0	\$4,071	\$0	\$15,626	\$0	\$2,802	\$0	\$23,449
RS901812-2	515503	PPS-OTHER LEGAL (COURT REPT)	\$73,381	2%	98%	\$0	\$6,987	\$0	\$20,950	\$1,275	\$8,768	\$0	\$35,402	\$1,275	\$72,106
	534041 517001	PUR PERS SER-DATA PROC PERSON	\$132,812	100%	0%	\$132,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,812	\$0
0A1097	517003	TEMPORARY SERVICES-DATA PROC	\$156,235	100%	0%	\$156,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,235	\$0
	518001	PPS-ADMIN MGMNT/SUPPORT SER	\$52,910	33%	67%	\$0	\$0	\$0	\$6,210	\$0	\$19,980	\$17,500	\$9,220	\$17,500	\$35,410
RS902212-4	518002	TEMPORARY SERVICES-AD MGMNT	\$31,209	75%	25%	\$0	\$0	\$5,664	\$7,700	\$8,406	\$0	\$9,438	\$0	\$23,508	\$7,700
SR900011-1	521101	OFFICE SUPPLIES & EQUIPMENT	\$23,277	13%	87%	\$212	\$3,763	\$1,233	\$5,144	\$0	\$1,825	\$1,524	\$9,577	\$2,968	\$20,309
	521102	MICROGRAPHIC SUPPLIES	\$10,499	59%	41%	\$3,974	\$1,720	\$2,255	\$0	\$0	\$750	\$0	\$1,800	\$6,229	\$4,270
	521103	ELECTRONIC SUPPLIES	\$3,114	18%	82%	\$242	\$782	\$192	\$269	\$0	\$750	\$138	\$742	\$572	\$2,543
	521104	DUPLICATING AND PAPER SUPPLIES	\$21,950	9%	91%	\$1,270	\$4,684	\$470	\$4,084	\$160	\$6,183	\$0	\$5,100	\$1,900	\$20,051
	521105	DATA PROCESSING SUPPLIES&EQUIP	\$81,750	68%	32%	\$17,127	\$585	\$22,960	\$494	\$10,525	\$6,675	\$5,312	\$18,072	\$55,924	\$25,826
	521106	SOFTWARE PACKAGES	\$2,247	37%	63%	\$0	\$1,381	\$0	\$0	\$0	\$0	\$839	\$27	\$839	\$1,408
	521122	DRUG TESTING	\$573	0%	100%	\$0	\$236	\$0	\$169	\$0	\$67	\$0	\$101	\$0	\$573
	521302	RECREATIONAL SUPPLIES	\$1,794	61%	39%	\$762	\$0	\$324	\$0	\$0	\$0	\$0	\$708	\$1,086	\$708
	521701	WEARING APPAREL EMPLOYEES	\$6,502	1%	99%	\$0	\$366	\$95	\$1,766	\$0	\$285	\$0	\$3,990	\$95	\$6,407
	521803	POLICE FIRE SAFETY SUPPLIES	\$10,102	0%	100%	\$0	\$2,500	\$0	\$0	\$0	\$4,480	\$0	\$3,122	\$0	\$10,102
	521805	INVESTIGATIVE SERVICES	\$25,342	0%	100%	\$0	\$6,266	\$0	\$8,533	\$0	\$6,326	\$0	\$4,217	\$0	\$25,342
	521900	MINOR EQ/OTHER SUPPLIES NEC	\$2,249	45%	55%	\$120	\$1,028	\$280	\$0	\$0	\$0	\$622	\$199	\$1,022	\$1,227
	522300	TIRES AND TUBES-PURCHASES	\$2,745	0%	100%	\$0	\$1,332	\$0	\$493	\$0	\$764	\$0	\$156	\$0	\$2,745
	522401	MOTOR VEH SERVIC&REPAIR(LABOR)	\$4,277	47%	53%	\$0	\$223	\$1,663	\$632	\$347	\$394	\$0	\$1,019	\$2,009	\$2,268
	522402	VEHICLE PARTS&ACCESORIES	\$2,476	36%	64%	\$0	\$608	\$615	\$0	\$275	\$208	\$0	\$770	\$889	\$1,586
	522407	MOTOR VEHICLE SV&REP-COLLISION	\$580	88%	12%	\$0	\$0	\$0	\$69	\$511	\$0	\$0	\$0	\$511	\$69
	522408	VEHICLE PTS&ACCES-COLLISION	\$889	77%	23%	\$0	\$0	\$0	\$205	\$684	\$0	\$0	\$0	\$684	\$205
	524401	MOVING-DEPARTMENTAL	\$4,652	54%	46%	\$1,667	\$495	\$495	\$245	\$360	\$955	\$0	\$435	\$2,522	\$2,130
	526103	OFFICE EQUIPMENT SERVICE	\$2,974	3%	97%	\$98	\$198	\$0	\$0	\$0	\$596	\$0	\$2,082	\$98	\$2,876
	526104	OFFICE EQUIPMENT REPAIR	\$609	36%	64%	\$220	\$0	\$0	\$0	\$0	\$118	\$0	\$272	\$220	\$389
	526119	MICROGRAPHIC SERVICE	\$1,826	0%	100%	\$0	\$0	\$0	\$1,576	\$0	\$250	\$0	\$0	\$0	\$1,826
	526121	COPING MACHINE SERVICE	\$33,317	0%	100%	\$0	\$9,040	\$0	\$8,932	\$0	\$8,104	\$0	\$7,242	\$0	\$33,317
	526201	BUILDING MAINTENANCE-SERVICE	\$9,965	29%	71%	\$853	\$4,074	\$773	\$237	\$0	\$2,189	\$1,294	\$545	\$2,920	\$7,045
	526202	BUILDING MAINT SVC-REP SUPPLIE	\$2,535	18%	82%	\$466	\$1,139	\$0	\$545	\$0	\$225	\$0	\$160	\$466	\$2,069
	526601	COMMUNICATION EQUIP REPAIR REG	\$351	76%	24%	\$0	\$86	\$0	\$0	\$265	\$0	\$0	\$0	\$265	\$86

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

	526602	COMMUNICATION EQUIP SRV UNREGU	\$600		0%	100%	\$0	\$105	\$0	\$0	\$0	\$495	\$0	\$0	\$0	\$600
ACQ1009	526701	DATA PROCESSING EQUIPMENT SERV	\$22,184		26%	74%	\$2,486	\$8,459	\$0	\$0	\$3,323	\$1,436	\$0	\$6,481	\$5,808	\$16,376
	526702	DATA PROCESSING EQUIPMENT REPA	\$499		0%	100%	\$0	\$0	\$0	\$0	\$0	\$499	\$0	\$0	\$0	\$499
534133, 0A07004-4	526703	SOFTWARE MAINTENANCE	\$243,381		3%	97%	\$4,790	\$83,961	\$555	\$30,054	\$0	\$81,102	\$1,858	\$41,061	\$7,204	\$236,178
ACQ1009	526801	OTHER MAINTENANCE REPAIR SRV N	\$6,456		0%	100%	\$0	\$6,076	\$0	\$0	\$0	\$380	\$0	\$0	\$0	\$6,456
800161	527202	RECORDS STORAGE SERVICE	\$3,378		0%	100%	\$0	\$965	\$0	\$772	\$0	\$564	\$0	\$1,077	\$0	\$3,378
	527800	HOSTING MEETING SEMINAR RENT	\$2,662		0%	100%	\$0	\$0	\$0	\$2,587	\$0	\$75	\$0	\$0	\$0	\$2,662
	528200	FILM PROCESSING & DUPLICATING	\$289		0%	100%	\$0	\$144	\$0	\$0	\$0	\$0	\$0	\$145	\$0	\$289
	528302	ADVERTISING- RECRUITMENT	\$49,793		0%	100%	\$0	\$0	\$0	\$0	\$0	\$31,399	\$0	\$18,394	\$0	\$49,793
7771400507-17	531101	DESKS/CHAIRS/CREDENZ AS ETC	\$52,772		0%	100%	\$0	\$48,115	\$0	\$4,658	\$0	\$0	\$0	\$0	\$0	\$52,772
	531107	OTHER OFFICE EQUIPMENT	\$939		0%	100%	\$0	\$939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$939
RS900712-1, RS901313-2, RS901313-1	532102	AUTOMOBILES/OTHER	\$171,428		0%	100%	\$0	\$0	\$0	\$62,348	\$0	\$46,488	\$0	\$62,592	\$0	\$171,428
RS900812-6, RS901513-3	532202	VANS AND BUSES/OTHER	\$44,042		0%	100%	\$0	\$25,085	\$0	\$0	\$0	\$0	\$0	\$18,957	\$0	\$44,042
	534002	LEASE/PURCH COMM EQUIP INTST	\$2,435		53%	47%	\$1,295	\$1,140	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295	\$1,140
	534101	TELE & CENTRAL SYSTEMS WIRED	\$9,126		0%	100%	\$0	\$52	\$0	\$0	\$0	\$0	\$0	\$9,074	\$0	\$9,126
	534102	TELE & CENTRAL SYS WIRELESS	\$446		5%	95%	\$23	\$225	\$0	\$0	\$0	\$0	\$0	\$198	\$23	\$423
	534103	NETWORK EQUIPMENT	\$12,458		0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,458	\$0	\$12,458
	534501	COMM EQ/PORTABLE RADIO	\$33,578		0%	100%	\$0	\$33,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,578
0A07004-2	537100	INFO TECH PERMANENT SOFT LIC	\$9,640		34%	66%	\$2,394	\$3,302	\$0	\$0	\$860	\$3,085			\$3,254	\$6,386
0A07004-4	537101	INFORMATION TECHNOLOGY EQUIP	\$7,308		81%	19%	\$5,900	\$0	\$0	\$319	\$0	\$1,089	\$0	\$0	\$5,900	\$1,408
534242-7	537400	DESKTOP & NOTEBOOK HARDWARE	\$131,208		26%	74%	\$27,883	\$8,109	\$0	\$2,600	\$6,799	\$700	\$0	\$85,117	\$34,682	\$96,526
	538100	COPYING MACHINE	\$4,579		100%	0%	\$0	\$0	\$0	\$0	\$4,579	\$0	\$0	\$0	\$4,579	\$0
	539200	OTHER EQUIPMENT NEC	\$1,969		67%	33%	\$1,329	\$0	\$0	\$0	\$0	\$640	\$0	\$0	\$1,329	\$640
	539402	OTHER SECURITY EQUIPMENT	\$5,862		0%	100%	\$0	\$3,700	\$0	\$0	\$0	\$0	\$0	\$2,162	\$0	\$5,862

FY 2014 Annual Expenditures:		\$1,543,618	Quarterly Expenditures:	\$362,158	\$272,394	\$37,574	\$175,659	\$38,368	\$253,467	\$38,525	\$365,473	\$476,624	\$1,066,994
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Section V.											
Totals	Total Projected Expenditures	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.						
Section 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 4	\$1,543,618	\$362,158	\$272,394	\$37,574	\$175,659	\$38,368	\$253,467	\$38,525	\$365,473	\$476,624	\$1,066,994
Total Projected Expenditures	\$1,543,618	\$362,158	\$272,394	\$37,574	\$175,659	\$38,368	\$253,467	\$38,525	\$365,473	\$476,624	\$1,066,994

Section VI.

Plan Analysis

Total MBE Projected Eligible Budget -	\$1,543,618
Total MBE Projected Set-Aside Expenditures -	\$476,624
Total MBE Projected Set-aside Percent -	30.88%

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 Shawn Smith
Date Submitted/Revised 6/27/2013