

					Set-Aside	2nd Tier Set-Aside	Open	Total Expenditures													
Agency Direct Spend	513001	Awards for DHO		1125	\$1,125												\$1,125	\$0	\$0	\$1,125	
Agency Direct Spend	528056	Bags for health workshops		980	\$980												\$980	\$0	\$0	\$980	
Agency Direct Spend	528056	Bags for Workforce/leadership wksp		980							\$980						\$980			\$980	
Agency Direct Spend	521101	Office Supplies		2000	\$500			\$500			\$500			\$500			\$2,000			\$2,000	
Agency Direct Spend	537400	Publishing/Graphic design (Qty 3)		500	\$500												\$500			\$500	
Agency Direct Spend	537400	Desktop (1)		400				\$400									\$400			\$400	
Agency Direct Spend	521101	Photocopier contract		1888	\$472			\$472			\$472			\$472			\$1,888			\$1,888	
Agency Direct Spend	521101	Ink Cartridges Color (Qty 8)		960	\$480						\$480						\$960			\$960	
Agency Direct Spend	518001	Personal Services Contract		4500			\$1,500			\$1,500			\$1,500			\$1,500			\$4,500	\$4,500	
Agency Direct Spend	528303	Hosting Meeting/Event Rent		2500						\$2,500									\$2,500	\$2,500	
Agency Direct Spend	528055	Direct Purchase Printing		2000	\$500			\$500			\$500			\$500			\$2,000	\$0	\$0	\$2,000	
				Quarterly Totals	\$4,557	\$0	\$1,500	\$1,872	\$0	\$4,000	\$2,932	\$0	\$1,500	\$1,472	\$0	\$1,500	\$10,833	\$0	\$7,000	\$17,833	
FY 2016 ANNUAL PURCHASES					\$19,333																

Section V.

Total Projected Purchase	\$19,333
Total Projected MBE Set-Aside Purchases	\$10,833
Total MBE Set-Aside Purchase Percentage	56.03%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	#DIV/0!

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 2016 has been reviewed and approved by the Agency Director and Agency Procurement Officer.

Preparer's Name: Lileana Cavanaugh
 Date Submitted: 2/20/2015