

Section I.

Agency Information

Agency:	Department of Transportation
Director/Executive First Name:	Jerry
Director/Executive Last Name:	Wray
Director/Executive Title:	Director
Address:	1980 West Broad Street
City:	Columbus
ZIP:	43223

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Terry
Last Name:	Bolden
Title:	Deputy Director
Address:	1980 West Broad Street
City:	Columbus
ZIP:	43223
Telephone:	614-644-8436
Email:	Terry.Bolden@dot.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Randall
Last Name:	Dublikar
Title:	Fiscal Manager
Address:	1980 West Broad Street Mail Stop 2110
City:	Columbus
ZIP:	43223
Telephone:	614-644-1690
Email:	Randall.Dublikar@dot.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Richard
Last Name:	Winning
Title:	Deputy Director
Address:	1980 West Broad Street
City:	Columbus
ZIP:	43223

Section II.

DAS PROJECTED CONTRACTS FY2017 ONLY | Agency to have DAS administer or award - ONLY New and/or Renewal

Do not include: purchases to be made from state contracts (e.g., STS, MMA, GDC, LDC, MSA, MCSA, etc.); required sources such as CRP, OPI; or sole-source purchases for which your agency will seek a Controlling Board waiver for "No Competitive Opportunity."

Contract Information

Commodity/Service	Account Code	Contract Description (Do not use the Account Code Description. Please provide details of the type of purchase.)	Projected Total Contract Value	Agency Requests DAS to Set-Aside (Yes/No)
(Example) Diabetic Study	510057	Statewide study to determine causes of advanced diabetes.	\$125,000	Yes

Section III.

AGENCY PROJECTED CONTRACTS FY2017 ONLY | Agency to award under its own authority - ONLY New and/or Renewal

Include contracts that the agency will award using its direct procurement authority, including those for which the agency will seek a Release and Permit from DAS in order to be able to award independently. Do not include: purchases to be made from state contracts (e.g., STS, MMA, GDC, LDC, MSA, MCSA, etc.); required sources such as CRP, OPI; or sole-source purchases for which your agency will seek a Controlling Board waiver for "No Competitive Opportunity."

Contract Information									Quarter Projected Contract to be Awarded			
Commodity/Service (Contract name, if known)	Account Code	Contract Description (Do not use the Account Code Description. Please provide details of the type of purchase.)	2nd-Tier Language included in Contract (Yes/No)	Plan to Request Release and Permit from DAS (Yes/No)	Projected Solicitation Post Date	New/ Renewal	Projected Total Contract Value	Projected Set-Aside Total Contract Value	Quarter 1 (July- September)	Quarter 2 (October - December)	Quarter 3 (January - March)	Quarter 4 (April - June)
(Example) Personal Services Contract (Orient Prison)	510057	Research Project - Mental Health Disorder	Yes	Yes	11/15/2016	New	\$47,500	\$47,500	N/A	N/A	X	N/A
001-17		State Fair Sweeping Services	No	Yes	5/1/2016	Renewal	\$39,056	\$0	X			
003-16		Rural Speed Data Services	No	Yes		New	\$207,529	\$0				
005-17		Tree and Brush Power Shearing	No	Yes	7/1/2016	Renewal	\$398,058	\$0	X			
006-17		District 11 Lawncare Services	No	Yes	10/1/2016	Renewal	\$200,000	\$0		X		
007-16		Construction Equip Rental	No	Yes	5/1/2016	Renewal	\$1,342,102	\$0				
			No	Yes			\$0	\$0				
013-17		Salt Brine Makers	No	Yes	1/1/2017	Renewal	\$102,426	\$0			X	
			No	Yes			\$0	\$0				
016-16		Speed Data Services	No	Yes		New	\$483,074	\$0				
017-16		Central Office Landscaping	No	Yes		New	\$64,739	\$0				
			No	Yes			\$20,688	\$0				
019-17		Sign Supports, Barricades, etc.	No	Yes	7/1/2016	Renewal	\$129,444	\$0	X			
020-17		Longitudinal Channelizer Systems	No	Yes	11/1/2016	Renewal	\$48,062	\$0		X		
024-17		Liquid Storage Tanks	No	Yes	12/1/2016	Renewal	\$329,580	\$0		X		
026-17		Dump Bodies	No	Yes	4/1/2017	Renewal	\$1,431,468	\$0				X
027-17		Parts for Dynamic Message Signs	No	Yes	12/1/2016	Renewal	\$120,157	\$0		X		
033-16		Small Sign Supports	No	Yes	6/1/2016	Renewal	\$161,551	\$0				
040-17		Inspection for Crane Units	No	Yes	9/1/2016	Renewal	\$3,443	\$0	X			
044-16		Truck Tractors	No	Yes	6/1/2016	Renewal	\$600,130	\$0				
048-17		Portable Changeable Message Signs	No	Yes	9/1/2016	Renewal	\$236,092	\$0	X			
053-16		Bell Helicopter Maintenance	No	Yes	6/1/2016	Renewal	\$435	\$0				
061-16		Security Gate Installation and Maintenance	No	Yes	8/1/2016	Renewal	\$27,759	\$0	X			
062-17		Ready Mix Concrete	No	Yes	1/1/2017	Renewal	\$1,407,438	\$0			X	
063-17		Flashing Beacons, Signs, etc.	No	Yes	7/1/2016	Renewal	\$31,801	\$0	X			
075-17		ITS Parts and Components	No	Yes	4/1/2017	Renewal	\$132,952	\$0				X
075-18		ITS Parts and Components	No	Yes	4/1/2018	Renewal	\$132,952	\$0				
076-16		Fiber Optic Cable and Devices	No	Yes	7/1/2016	Renewal	\$10,893	\$0	X			
081-17		Ground Mounted Sign Supports	No	Yes	7/1/2016	Renewal	\$3,494	\$0	X			
082-17		Reflective Sign Sheeting	No	Yes	7/1/2016	Renewal	\$143	\$0	X			
092-16		Airbus Helicopter Maintenance	No	Yes	6/1/2016	Renewal	\$910	\$0				
094-16		Landscaping Services for D11	No	Yes	12/1/2016	Renewal	\$12,733	\$0		X		
100-18		Aggregates	No	Yes	1/1/2017	Renewal	\$1,039,749	\$0			X	
101G-18		Asphalt Concrete	No	Yes	1/1/2017	Renewal	\$3,026,527	\$0			X	
101L-18		Liquid Asphalt	No	Yes	2/1/2017	Renewal	\$871,614	\$0			X	
102-17		Misc. Pavement Maintenance Products	No	Yes	6/1/2016	Renewal	\$229,634	\$0				
105-17		Signal Heads, Hardware, and Accessories	No	Yes	11/1/2016	Renewal	\$0	\$0		X		
106-17		Controllers, Cabinets, and Accessories	No	Yes	12/1/2016	Renewal	\$280,608	\$0		X		
112-16		Generator Inspection and Maintenance	No	Yes	3/1/2017	Renewal	\$132,582	\$0			X	
115-16		General Building Maintenance D9	No	Yes	4/1/2017	Renewal	\$50,092	\$0				X
124-17		Liquid De-icing Materials	No	Yes	9/1/2016	Renewal	\$244,114	\$0	X			
125-16		Sign Hardware	No	Yes	7/1/2016	Renewal	\$8,402	\$0	X			
126-17		Barrier Reflectors & LDS	No	Yes	7/1/2016	Renewal	\$1,540	\$0	X			
127-17		Liquid Calcium Chlorides	No	Yes	9/1/2016	Renewal	\$14,577	\$0	X			
135-17		Salt Conveyors	No	Yes		Renewal	\$89,453	\$0				
136-17		Milling and Micromilling	No	Yes	7/1/2016	Renewal	\$51,602	\$0	X			
137-17		Rental of Salt Conveying Equipment	No	Yes	7/1/2016	Renewal	\$206,704	\$0	X			
138-17		Cable Barrier Components	No	Yes	2/1/2017	Renewal	\$228,059	\$0			X	
140-16		Catch Basins, Risers, and Grates	No	Yes	12/1/2016	Renewal	\$55,992	\$0		X		
144-17		Concrete Pipe and Box Culverts	No	Yes	10/1/2016	Renewal	\$497,238	\$0		X		
146-17		New and Used Liquid Tankers	No	Yes	7/1/2016	Renewal	\$437,605	\$0	X			
147-17		Sign Installation Services	No	Yes	7/1/2016	Renewal	\$10,812	\$0	X			
148-17		Maint. Of Existing Traffic Signal Infrastructure	No	Yes	7/1/2016	Renewal	\$0	\$0	X			
154-16		Janitorial Services for D11	No	Yes	10/1/2016	Renewal	\$6,089	\$0		X		
160-16		Mowing Services for D11	No	Yes	2/1/2017	Renewal	\$5,029	\$0			X	
180-17		Highway Lighting Materials	No	Yes	9/1/2016	Renewal	\$24,769	\$0	X			
185-16		Vault Pumping Services	No	Yes	6/1/2017	Renewal	\$193,319	\$0				X
186-17		Oil and Water Interceptor Pumping Services	No	Yes	3/1/2017	Renewal	\$200,247	\$0			X	
194-16		General Aviation Aircraft Parts and Service	No	Yes	6/1/2016	Renewal	\$2,948	\$0				

199-17		Disposal Services for Waste Oil	No	Yes	8/1/2016	Renewal	\$1,183	\$0	X										
229-17		Crane and Hoist Inspection Services	No	Yes	11/1/2016	Renewal	\$98,709	\$0			X								
235-17		EPA Sampling and Testing Services	No	Yes	8/1/2016	Renewal	\$18,298	\$0	X										
237-17		Truck Mounted Attenuator Parts and Service	No	Yes	7/1/2016	Renewal	\$237,873	\$0	X										
246-16		Vehicle Lift Repair Services	No	Yes	8/1/2016	Renewal	\$221,527	\$0	X										
248-16		Light Transit Vehicles	No	Yes	11/1/2016	Renewal	\$0	\$0			X								
311-16		Aerial Film Scanning Services	No	Yes	3/1/2017	Renewal	\$119,350	\$0										X	
315-17		Liner Pipe	No	Yes	9/1/2016	Renewal	\$161,142	\$0	X										
375-17		Herbicides, Sufactants, Adjuvants, and Tank Cleaners	No	Yes	7/1/2016	Renewal	\$210,671	\$0	X										
381-17		Adaptive Traffic Control Systems	No	Yes	7/1/2016	Renewal	\$430	\$0	X										
800-18		Aggregates	No	Yes	1/1/2017	Renewal	\$1,548,013	\$1,548,013										X	
801G-18		Asphalt Concrete	No	Yes	1/1/2017	Renewal	\$6,900,000	\$6,900,000										X	
801L-18		Liquid Asphalt	No	Yes	2/1/2017	Renewal	\$1,930,000	\$1,930,000										X	
802-17		11ft and 12ft Wing Type Snow Plows	No	Yes	7/1/2016	Renewal	\$1,141,097	\$1,141,097	X										
817-16		Enerqite Interrial Barrier Systems	No	Yes	6/1/2016	Renewal	\$15,561	\$15,561											
830-17		Truck Mounted Spreaders	No	Yes	6/1/2016	Renewal	\$627,286	\$627,286											
834-17		Mobile Anti-Icing/De-Icing Systems	No	Yes	2/1/2017	Renewal	\$888,269	\$888,269										X	
835-17		Central Hydraulic Systems	No	Yes	2/1/2017	Renewal	\$1,955,659	\$1,955,659										X	
839-18		Glass Beads	No	Yes	4/1/2017	Renewal	\$40,612	\$40,612											X
847-17		Guardrail Repair Parts, Attenuators, and Sand Barrels	No	Yes	11/1/2016	Renewal	\$626,308	\$626,308										X	
850-17		Snow Fencing	No	Yes	8/1/2016	Renewal	\$9,953	\$9,953	X										
865-17		Live Bottom Dump Bodies	No	Yes		Renewal	\$1,873,338	\$1,873,338											
880-18		Sign Blanks	No	Yes	6/1/2016	Renewal	\$40,184	\$40,184											
888-17		Traffic Paint	No	Yes		Renewal	\$188,732	\$188,676											
889-17		Plastic Tubing, Piping, and Fittings	No	Yes	10/1/2016	Renewal	\$644,296	\$644,296										X	
896-17		Highway Signs	No	Yes	7/1/2016	Renewal	\$4,820	\$4,820	X										

Total Contracts Projected - FY2017	\$35,091,726
Total Contracts Projects as Set-Aside - FY2017	\$18,434,072
Total Agency Set-Aside Contract Percentage Projected for FY2017	52.53%

Section IV.
AGENCY ELIGIBLE PURCHASES FY2017 ONLY | All purchases for FY2017 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2016

Include disbursements for the purchasing represented in Section II (DAS Projected Contracts) and Section III (Agency Projected Contracts) plus all purchases to be made from existing DAS contracts (e.g., STS, MMA, GDC, LDC, MSA, MCSA, etc.), non-contract expenditures and debit purchases in the quarter the agency intends to voucher the payments. Include disbursements to be made by vouchers that reference FY2016 encumbrances. Do not include: purchases to be made from required sources such as CRP, OPI; purchases that reference non-MBE-eligible account codes; or sole-source purchases for which your agency will seek a Controlling Board waiver for "No Competitive Opportunity."

PURCHASE INFORMATION				Purchase by Quarter (Dollar Values)																	
Purchase Type (Agency Direct Purchase or DAS Term Contract)	Account Code	Description (Do not use the Account Code Description. Please provide details of the type of purchase.)	2nd-Tier Language included in Contract (Yes/No)	Total Purchases	1 st Qtr.			2 nd Qtr.			3 rd Qtr.			4 th Qtr.			Fiscal Year To Date				
					Set-Aside	2nd Tier Set-Aside	Open	Set-Aside	2nd Tier Set-Aside	Open	Total Expenditures										
(Example) Agency Direct Spend	539151	Other Security Equipment	No	\$12	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$4	\$4	\$4	\$12
Agency Direct Purchase & DAS Term Contract	510050	ADMINISTRATIVE AND MGMT SERV	No	\$18,596,700.10	\$151,948		\$4,678,935	\$123,875		\$4,280,084	\$141,118		\$4,755,091	\$164,986		\$4,300,664	\$581,927	\$0	\$18,014,773	\$18,596,700	
Agency Direct Purchase & DAS Term Contract	510051	Medical Services	No	\$41,568.06	\$0		\$14,110	\$0		\$12,817	\$0		\$8,027	\$0		\$6,614	\$0	\$0	\$41,568	\$41,568	
Agency Direct Purchase & DAS Term Contract	510052	Legal Services avail for bid	No	\$136,242.90	\$0		\$53,059	\$53		\$29,549	\$0		\$28,501	\$0		\$25,081	\$53	\$0	\$136,190	\$136,243	
Agency Direct Purchase & DAS Term Contract	510055	IT & NETWORK	No	\$1,548,077.58	\$1,491		\$207,503	\$350		\$220,518	\$2,968		\$851,080	\$5,752		\$258,416	\$10,562	\$0	\$1,537,516	\$1,548,078	
Agency Direct Purchase & DAS Term Contract	510056	IT DEV - IT/Network Services	No	\$379,203.99	\$0		\$0	\$0		\$286,589	\$4,234		\$81,258	\$0		\$7,123	\$4,234	\$0	\$374,970	\$379,204	
Agency Direct Purchase & DAS Term Contract	510057	Research Services	No	\$5,678.64	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$5,679	\$0	\$0	\$5,679	\$5,679	
Agency Direct Purchase & DAS Term Contract	510060	STATE PLANNED TRAINING/EMP	No	\$757,023.11	\$989		\$177,554	\$330		\$171,553	\$348		\$174,166	\$1,440		\$230,643	\$3,107	\$0	\$753,916	\$757,023	
Agency Direct Purchase & DAS Term Contract	510063	OTHER PERSONAL SERVICE	No	\$2,182,823.84	\$78,165		\$372,549	\$60,856		\$524,016	\$56,035		\$554,619	\$58,332		\$478,252	\$253,388	\$0	\$1,929,436	\$2,182,824	
Agency Direct Purchase & DAS Term Contract	510070	Counseling & Day report Serv	No	\$5,189.23	\$0		\$2,989	\$0		\$2,200	\$0		\$0	\$0		\$0	\$0	\$0	\$5,189	\$5,189	
Agency Direct Purchase & DAS Term Contract	512056	NON/MONETARY AWARDS UNDER 25	No	\$1,329.37	\$0		\$598	\$0		\$0	\$0		\$731	\$0		\$0	\$0	\$0	\$1,329	\$1,329	

Agency Direct Purchase & DAS Term Contract	512060	NON CASH AWARDS OTHER THAN LOT	No	\$2,654.15	\$0	\$0	\$0	\$10	\$0	\$2,634	\$0	\$10	\$0	\$0	\$2,654	\$2,654
Agency Direct Purchase & DAS Term Contract	520050	FOOD-WARDS & FIRE ACAD STUDENT	No	\$272.60	\$0	\$179	\$0	\$63	\$0	\$0	\$0	\$31	\$0	\$0	\$273	\$273
Agency Direct Purchase & DAS Term Contract	520051	FOOD HANDLING SUPPLIES-WARDS	No	\$47,965.12	\$63	\$24,080	\$0	\$7,576	\$9	\$5,403	\$18	\$10,817	\$90	\$0	\$47,876	\$47,965
Agency Direct Purchase & DAS Term Contract	520052	FOOD-State Function	No	\$637.48	\$0	\$1,855	\$0	\$0	\$0	(\$1,306)	\$0	\$89	\$0	\$0	\$637	\$637
Agency Direct Purchase & DAS Term Contract	521050	OFFICE SUPPY & EQ (NOT PRINT)	No	\$760,039.64	\$36,862	\$143,195	\$109,585	\$95,042	\$65,030	\$118,747	\$58,869	\$132,711	\$270,345	\$0	\$489,694	\$760,040
Agency Direct Purchase & DAS Term Contract	521051	COPY/PRINT/SCAN EQUIP <\$1,000	No	\$4,391.61	\$317	\$1,247	\$942	\$1,097	\$60	\$94	\$88	\$547	\$1,407	\$0	\$2,984	\$4,392
Agency Direct Purchase & DAS Term Contract	521052	IT ITEMS <\$1,000-NO ASSET TAG	No	\$539,654.85	\$38,587	\$107,333	\$22,744	\$72,199	\$19,714	\$96,962	\$87,945	\$94,171	\$168,990	\$0	\$370,665	\$539,655
Agency Direct Purchase & DAS Term Contract	521053	IT EQUIPT <\$1,000-ASSET TAGGED	No	\$34,082.16	\$959	\$3,117	\$2,309	\$2,735	\$2,356	\$4,025	\$6,342	\$12,239	\$11,966	\$0	\$22,116	\$34,082
Agency Direct Purchase & DAS Term Contract	521054	IT EQUIP - CENTRALIZED <\$1,000	No	\$14,830.39	\$0	\$1,176	\$0	\$0	\$0	\$5,273	\$0	\$8,381	\$0	\$0	\$14,830	\$14,830
Agency Direct Purchase & DAS Term Contract	521055	IT DEV - OFFICE/IT/OTHR SUPPLS	No	\$325.17	\$0	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
Agency Direct Purchase & DAS Term Contract	521057	MED, LAB, THERAPEUTIC	No	\$7,337.35	\$12	\$2,350	\$43	\$1,091	\$0	\$2,091	\$102	\$1,650	\$156	\$0	\$7,181	\$7,337
Agency Direct Purchase & DAS Term Contract	521061	MEDICAL/VET FEES-NON HOSPITAL	No	\$169,968.14	\$2	\$45,955	\$9	\$35,851	\$11	\$48,924	\$1	\$39,216	\$22	\$0	\$169,946	\$169,968
Agency Direct Purchase & DAS Term Contract	521063	FUNERAL CHARGES	No	\$9,082.39	\$0	\$9,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,082	\$9,082
Agency Direct Purchase & DAS Term Contract	521064	WARDS - PERSONAL SUPPLIES	No	\$342.64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343	\$0	\$0	\$343	\$343
Agency Direct Purchase & DAS Term Contract	521068	EDUCATION & RECREATION SUPPLY	No	\$90,059.26	\$1,018	\$21,915	\$364	\$16,426	\$601	\$22,974	\$625	\$26,137	\$2,608	\$0	\$87,452	\$90,059
Agency Direct Purchase & DAS Term Contract	521071	LIVESTOCK, POULTRY & FISH SUPP	No	\$7,220.64	\$0	\$275	\$0	\$0	\$0	\$6,945	\$0	\$0	\$0	\$0	\$7,221	\$7,221
Agency Direct Purchase & DAS Term Contract	521072	GROUNDS & AGR SUPPLIES, EQUIP	No	\$642,312.77	\$5,753	\$150,687	\$900	\$80,905	\$848	\$90,434	\$1,199	\$311,586	\$8,700	\$0	\$633,613	\$642,313
Agency Direct Purchase & DAS Term Contract	521073	AGRICULTURE SERVICES	No	\$555.82	\$0	\$332	\$57	\$4	\$0	\$0	\$0	\$163	\$57	\$0	\$499	\$556
Agency Direct Purchase & DAS Term Contract	521075	AGR REGULATORY/CONSUMR PROTECT	No	\$155.38	\$0	\$23	\$0	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$155	\$155
Agency Direct Purchase & DAS Term Contract	521076	CLEANING & MAINT SUPPL, EQUIP	No	\$3,553,680.31	\$108,401	\$790,275	\$100,323	\$826,817	\$91,696	\$842,994	\$116,483	\$676,691	\$416,903	\$0	\$3,136,777	\$3,553,680
Agency Direct Purchase & DAS Term Contract	521077	ROAD,BRIDGE SUPPL/MAINT	No	\$24,705,994.63	\$8,448,689	\$2,329,785	\$4,463,904	\$1,333,189	\$1,550,145	\$1,437,558	\$5,021,471	\$121,254	\$19,484,209	\$0	\$5,221,786	\$24,705,995
Agency Direct Purchase & DAS Term Contract	521079	ROADS,BRIDGES,TRAILS, GROUND ST	No	\$1,333,718.05	\$145,822	\$238,861	\$112,800	\$311,953	\$62,017	\$138,106	\$108,802	\$215,357	\$429,441	\$0	\$904,277	\$1,333,718
Agency Direct Purchase & DAS Term Contract	521080	Non-Medical Lab/Tests	No	\$71,240.92	\$549	\$25,732	\$266	\$20,385	\$0	\$11,578	\$121	\$12,610	\$936	\$0	\$70,305	\$71,241
Agency Direct Purchase & DAS Term Contract	521081	WEARING APPAREL - EMPLOYEES	No	\$262,377.38	\$2,120	\$168,341	\$2,712	\$24,763	\$2,483	\$20,864	\$4,012	\$37,083	\$11,327	\$0	\$251,051	\$262,377
Agency Direct Purchase & DAS Term Contract	521082	WEARING APPAREL- Non-Employee	No	\$553.32	\$0	\$136	\$114	\$158	\$0	\$19	\$79	\$47	\$193	\$0	\$360	\$553
Agency Direct Purchase & DAS Term Contract	521083	WEAPONS,AMMO,SECURITY,SAFETY	No	\$1,052,246.64	\$50,543	\$212,639	\$66,345	\$192,349	\$65,578	\$191,732	\$76,667	\$196,395	\$259,132	\$0	\$793,114	\$1,052,247
Agency Direct Purchase & DAS Term Contract	521084	INVESTIGATIVE SUPPLIES NEC	No	\$421.25	\$0	\$0	\$0	\$0	\$0	\$421	\$0	\$0	\$0	\$0	\$421	\$421
Agency Direct Purchase & DAS Term Contract	521085	INVESTIGATIVE SERVICES	No	\$145,479.84	\$17	\$36,658	\$0	\$47,841	\$0	\$29,647	\$68	\$31,248	\$85	\$0	\$145,395	\$145,480
Agency Direct Purchase & DAS Term Contract	521090	MERCHANDISE PKG & MFG SUPPLIES	No	\$6,785.88	\$0	\$1,220	\$0	\$3,361	\$0	\$1,348	\$0	\$857	\$0	\$0	\$6,786	\$6,786
Agency Direct Purchase & DAS Term Contract	521092	MINOR EQ/OTHER SUPPLIES NEC	No	\$178,109.15	\$1,030	\$40,071	\$1,961	\$37,234	\$1,979	\$40,782	\$1,714	\$53,338	\$6,685	\$0	\$171,424	\$178,109
Agency Direct Purchase & DAS Term Contract			No	\$0.00									\$0	\$0	\$0	\$0
Agency Direct Purchase & DAS Term Contract	522050	FUEL	No	\$5,982,306.13	\$292,474	\$1,785,582	\$507,847	\$1,276,628	\$597,008	\$1,149,242	\$96,551	\$276,974	\$1,493,881	\$0	\$4,488,425	\$5,982,306
Agency Direct Purchase & DAS Term Contract	522052	VEHICLE MAINT&REPAIR-PART/SUPL	No	\$25,648,949.91	\$9,216	\$5,739,943	\$11,006	\$6,547,164	\$14,851	\$7,600,272	\$10,656	\$5,715,842	\$45,729	\$0	\$25,603,221	\$25,648,950
Agency Direct Purchase & DAS Term Contract	522055	MOTOR VEHICLE RENTAL ≤3MONTHS	No	\$56,708.13	\$0	\$25,000	\$0	\$14,446	\$0	\$1,263	\$0	\$15,999	\$0	\$0	\$56,708	\$56,708
Agency Direct Purchase & DAS Term Contract	523051	COMMERCIAL TRANS IN-STATE/DIRCT	No	\$1,104.84	\$0	\$138	\$0	\$0	\$0	\$913	\$0	\$53	\$0	\$0	\$1,105	\$1,105
Agency Direct Purchase & DAS Term Contract	523058	LODG&MEALS IN-STATE/DIRCT	No	\$143,470.70	\$0	\$54,460	\$0	\$52,655	\$0	\$20,216	\$0	\$16,139	\$0	\$0	\$143,471	\$143,471

Agency Direct Purchase & DAS Term Contract	523061	COMMERCIAL TRANS OS/DIRECT	No	\$38,759.07	\$0	\$7,564	\$0	\$10,981	\$0	\$9,452	\$0	\$10,762	\$0	\$0	\$38,759	\$38,759
Agency Direct Purchase & DAS Term Contract	523065	LODG/MEALS OUT-STATE - Direct	No	\$69,288.94	\$0	\$22,284	\$0	\$16,067	\$0	\$14,622	\$0	\$16,315	\$0	\$0	\$69,289	\$69,289
Agency Direct Purchase & DAS Term Contract	524052	MOVING-DEPARTMENTAL	No	\$1,709.00	\$0	\$989	\$0	\$116	\$0	\$428	\$0	\$177	\$0	\$0	\$1,709	\$1,709
Agency Direct Purchase & DAS Term Contract	524054	MESSENGER/COURIER-UNREGULATED	No	\$2,702.86	\$0	\$547	\$0	\$763	\$0	\$542	\$0	\$852	\$0	\$0	\$2,703	\$2,703
Agency Direct Purchase & DAS Term Contract	524056	FREIGHT	No	\$16,126.34	\$0	\$4,855	\$0	\$6,304	\$67	\$2,739	\$0	\$2,161	\$67	\$0	\$16,059	\$16,126
Agency Direct Purchase & DAS Term Contract	524058	POSTAGE/MAIL SORTING SERVICES	No	\$1,254.80	\$0	\$114	\$0	\$126	\$0	\$696	\$0	\$318	\$0	\$0	\$1,255	\$1,255
Agency Direct Purchase & DAS Term Contract	524061	IT DEV-NTWK/COMM IT SVC&EQUIP	No	\$79,124.11	\$0	\$282	\$0	\$0	\$0	\$0	\$38,742	\$40,099	\$38,742	\$0	\$40,382	\$79,124
Agency Direct Purchase & DAS Term Contract	524062	SW PERPETUAL LICENSE - \$1,000	No	\$32,665.43	\$644	\$7,639	\$0	\$8,810	\$2,466	\$6,209	\$533	\$6,364	\$3,643	\$0	\$29,023	\$32,665
Agency Direct Purchase & DAS Term Contract	524063	TERM SOFTWARE LICENSE	No	\$1,283,397.85	\$92,913	\$331,696	\$21,853	\$327,705	\$15,480	\$89,368	\$5,861	\$398,521	\$136,108	\$0	\$1,147,290	\$1,283,398
Agency Direct Purchase & DAS Term Contract	524064	IT DEV - TERM/PERPETUAL SW LIC	No	\$918.89	\$0	\$0	\$0	\$0	\$0	\$919	\$0	\$0	\$0	\$0	\$919	\$919
Agency Direct Purchase & DAS Term Contract	525053	OTHER FUEL TYPES	No	\$5,276.31	\$0	\$1,698	\$0	\$1,283	\$0	\$2,065	\$0	\$230	\$0	\$0	\$5,276	\$5,276
Agency Direct Purchase & DAS Term Contract	526050	FOOD HANDLING EQUIP REPAIR	No	\$31,837.08	\$0	\$5,187	\$0	\$10,155	\$0	\$6,002	\$0	\$10,493	\$0	\$0	\$31,837	\$31,837
Agency Direct Purchase & DAS Term Contract	526051	OFFICE EQUIP REPAIR/MAINT	No	\$374,892.85	\$0	\$105,466	\$55	\$89,456	\$396	\$91,075	\$0	\$88,444	\$452	\$0	\$374,441	\$374,893
Agency Direct Purchase & DAS Term Contract	526052	JANITORIAL SERVICE	No	\$2,823,231.28	\$9,383	\$753,054	\$9,237	\$663,624	\$9,126	\$667,772	\$8,241	\$702,794	\$35,988	\$0	\$2,787,244	\$2,823,231
Agency Direct Purchase & DAS Term Contract	526053	BUILDING MAINTENANCE	No	\$4,859,217.65	\$145,879	\$1,127,294	\$34,288	\$1,286,722	\$59,210	\$1,177,430	\$75,583	\$952,811	\$314,960	\$0	\$4,544,258	\$4,859,218
Agency Direct Purchase & DAS Term Contract	526054	EDUCATION & RECREATION MAINT	No	\$22,144.14	\$0	\$2,168	\$0	\$15,366	\$0	\$3,593	\$0	\$1,018	\$0	\$0	\$22,144	\$22,144
Agency Direct Purchase & DAS Term Contract	526055	MED, LAB, THERAP EQUIP MAINT	No	\$22,516.23	\$0	\$1,471	\$0	\$6,959	\$0	\$692	\$0	\$13,393	\$0	\$0	\$22,516	\$22,516
Agency Direct Purchase & DAS Term Contract	526056	AGRICULTURE & GROUNDSKEEPING	No	\$311,811.09	\$571	\$80,992	\$382	\$80,518	\$54,297	\$18,383	\$1,153	\$75,515	\$56,403	\$0	\$255,408	\$311,811
Agency Direct Purchase & DAS Term Contract	526057	FACTORY, WAREHOUSE MAINT	No	\$2,378.99	\$0	\$0	\$0	\$1,530	\$0	\$259	\$0	\$590	\$0	\$0	\$2,379	\$2,379
Agency Direct Purchase & DAS Term Contract	526058	EMPL CLOTHNG CLEANING/REPAIR	No	\$3,745.74	\$0	\$2,723	\$0	\$411	\$0	\$612	\$0	\$0	\$0	\$0	\$3,746	\$3,746
Agency Direct Purchase & DAS Term Contract	526061	ENVIRO-LAND-STRUC-SUPP	No	\$50,430.53	\$1,566	\$19,255	\$0	\$7,239	\$0	\$6,161	\$23	\$16,187	\$1,589	\$0	\$48,841	\$50,431
Agency Direct Purchase & DAS Term Contract	526062	VEHICLE/WEIGHT INSPECT MAINT	No	\$2,475.21	\$0	\$2,278	\$0	\$0	\$0	\$44	\$0	\$154	\$0	\$0	\$2,475	\$2,475
Agency Direct Purchase & DAS Term Contract	526063	Vehicle Repair-Service	No	\$996,488.87	\$216	\$201,685	\$14	\$219,494	\$24	\$321,647	\$0	\$253,409	\$253	\$0	\$996,236	\$996,489
Agency Direct Purchase & DAS Term Contract	526065	ROADS,BRIDGES, PAVEMENT, DOCKS	No	\$3,396,945.14	\$37,661	\$1,190,991	\$13,590	\$1,447,450	\$203	\$323,041	\$4,678	\$379,332	\$56,131	\$0	\$3,340,814	\$3,396,945
Agency Direct Purchase & DAS Term Contract	526066	COMMUNICATION EQUIP PRTS & RPR	No	\$104,654.33	\$0	\$19,983	\$0	\$23,463	\$0	\$22,010	\$913	\$38,285	\$913	\$0	\$103,742	\$104,654
Agency Direct Purchase & DAS Term Contract	526067	IT CABLING, EQUIP SRVC, & RPR	No	\$181,611.52	\$124	\$45,717	\$2,324	\$37,581	\$754	\$33,045	\$2,819	\$59,248	\$6,021	\$0	\$175,591	\$181,612
Agency Direct Purchase & DAS Term Contract	526068	IT EQUIP - CENT REPAIR	No	\$8,107.83	\$0	\$3,772	\$0	\$3,543	\$0	\$793	\$0	\$0	\$0	\$0	\$8,108	\$8,108
Agency Direct Purchase & DAS Term Contract	526070	SOFTWARE MAINTENANCE	No	\$3,773,606.84	\$19,933	\$2,615,066	\$2,365	\$396,343	\$36,687	\$395,592	\$35,938	\$271,684	\$94,922	\$0	\$3,678,685	\$3,773,607
Agency Direct Purchase & DAS Term Contract	526072	IT DEV - EQUIP/SW/MNFRM MAINT	No	\$66,103.25	\$0	\$64,191	\$0	\$1,912	\$0	\$0	\$0	\$0	\$0	\$0	\$66,103	\$66,103
Agency Direct Purchase & DAS Term Contract	526073	OTHER MAINTENANCE	No	\$625,890.90	\$1,477	\$214,043	\$49	\$130,286	\$0	\$141,975	\$147	\$137,913	\$1,673	\$0	\$624,218	\$625,891
Agency Direct Purchase & DAS Term Contract	527050	STORAGE RENTAL & SERVICE	No	\$5,992.34	\$0	\$2,634	\$0	\$955	\$0	\$2,272	\$0	\$132	\$0	\$0	\$5,992	\$5,992
Agency Direct Purchase & DAS Term Contract	527053	HOSTING MEETING SEMINAR RENT	No	\$13,888.40	\$0	\$2,092	\$0	\$9,234	\$0	\$1,429	\$0	\$1,133	\$0	\$0	\$13,888	\$13,888
Agency Direct Purchase & DAS Term Contract	527056	OFFICE EQUIP & FURNITURE RENT	No	\$2,005.86	\$0	\$829	\$0	\$475	\$0	\$444	\$0	\$258	\$0	\$0	\$2,006	\$2,006
Agency Direct Purchase & DAS Term Contract	527057	COPY, PRINT, SCAN, RENTAL	No	\$138,657.20	\$0	\$38,091	\$0	\$33,468	\$0	\$38,459	\$0	\$28,639	\$0	\$0	\$138,657	\$138,657
Agency Direct Purchase & DAS Term Contract	527059	OTHER RENTALS	No	\$975,004.68	\$0	\$324,601	\$9,051	\$330,543	\$0	\$174,732	\$12,446	\$123,631	\$21,497	\$0	\$953,508	\$975,005
Agency Direct Purchase & DAS Term Contract	528050	Printing & Binding	No	\$3,392.07	\$0	\$1,489	\$0	\$618	\$0	\$751	\$0	\$535	\$0	\$0	\$3,392	\$3,392

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2017 -

Agency Direct Purchase & DAS Term Contract	528051	FILM PROCESSING & DUPLICATING	No	\$1,564.77	\$0	\$655	\$0	\$64	\$0	\$64	\$0	\$781	\$0	\$0	\$1,565	\$1,565				
Agency Direct Purchase & DAS Term Contract	528052	DUPLICATING SVCS \$50 OR LESS	No	\$743.72	\$0	\$229	\$0	\$116	\$0	\$231	\$0	\$168	\$0	\$0	\$744	\$744				
Agency Direct Purchase & DAS Term Contract	528053	DUPLICAT SVCS GREATER THAN \$50	No	\$3,176.34	\$0	\$0	\$0	\$1,936	\$0	\$992	\$0	\$248	\$0	\$0	\$3,176	\$3,176				
Agency Direct Purchase & DAS Term Contract	528055	ADVERTISING-RECRUITMENT	No	\$18,429.53	\$0	\$7,042	\$0	\$9,156	\$0	\$1,544	\$0	\$686	\$0	\$0	\$18,430	\$18,430				
Agency Direct Purchase & DAS Term Contract	528056	ADVERT PROMOTIONAL SERVICE	No	\$15,399.10	\$0	\$3,963	\$0	\$5,035	\$0	\$1,728	\$0	\$4,674	\$0	\$0	\$15,399	\$15,399				
Agency Direct Purchase & DAS Term Contract	530150	FOOD STORAGE & PREP EQUIPMENT	No	\$11,169.89	\$4,095	\$4,989	\$0	\$0	\$0	\$957	\$0	\$1,129	\$4,095	\$0	\$7,075	\$11,170				
Agency Direct Purchase & DAS Term Contract	531150	OFFICE EQ (NOT COPY OR PRINT)	No	\$71,212.15	\$3,040	\$24,753	\$1,625	\$6,440	\$1,458	\$10,067	\$465	\$23,363	\$6,590	\$0	\$64,623	\$71,212				
Agency Direct Purchase & DAS Term Contract	532150	PASSENGER VEHICLES AND TRUCKS	No	\$6,704,185.72	\$926,103	\$1,421,424	\$355,459	\$1,057,789	\$336,601	\$471,712	\$1,131,371	\$1,003,726	\$2,749,534	\$0	\$3,954,652	\$6,704,186				
Agency Direct Purchase & DAS Term Contract	532153	AUXILLARY VEHICLE EQUIP	No	\$17,287,898.68	\$48,679	\$3,077,205	\$542,717	\$4,735,732	\$395,757	\$4,884,877	\$346,538	\$3,256,394	\$1,333,690	\$0	\$15,954,208	\$17,287,899				
Agency Direct Purchase & DAS Term Contract	533150	HEAVY EQUIPMENT NEC	No	\$14,913,894.47	\$257,337	\$3,547,748	\$768,879	\$2,450,687	\$342,326	\$3,575,732	\$1,045,765	\$2,925,419	\$2,414,308	\$0	\$12,499,586	\$14,913,894				
Agency Direct Purchase & DAS Term Contract	533153	ROAD CONSTRUCTION HEAVY EQUIP	No	\$1,853,332.69	\$26,611	\$398,760	\$0	\$774,619	\$23,100	\$352,021	\$25,462	\$252,760	\$75,173	\$0	\$1,778,160	\$1,853,333				
Agency Direct Purchase & DAS Term Contract	535150	Med/Med Lab/Therapeutic	No	\$27,800.11	\$815	\$2,540	\$0	\$7,626	\$0	\$9,577	\$0	\$7,242	\$815	\$0	\$26,985	\$27,800				
Agency Direct Purchase & DAS Term Contract	536150	CLEANING AND MAINT EQUIPT	No	\$18,215.13	\$2,434	\$798	\$0	\$6,996	\$154	\$4,124	\$362	\$3,347	\$2,950	\$0	\$15,265	\$18,215				
Agency Direct Purchase & DAS Term Contract	536151	POWER TOOLS	No	\$344,005.87	\$2,588	\$129,425	\$2,775	\$62,594	\$12,464	\$64,735	\$2,451	\$66,973	\$20,279	\$0	\$323,727	\$344,006				
Agency Direct Purchase & DAS Term Contract	536152	EDUCATIONAL AND REC EQUIP	No	\$114,664.32	\$1,188	\$12,709	\$276	\$44,185	\$593	\$14,935	\$2,834	\$37,944	\$4,891	\$0	\$109,773	\$114,664				
Agency Direct Purchase & DAS Term Contract	537151	IT EQUIP, END USER	No	\$1,019,016.56	\$256,138	\$341,445	\$44,479	\$74,588	\$33,038	\$59,739	\$81,684	\$127,906	\$415,339	\$0	\$603,678	\$1,019,017				
Agency Direct Purchase & DAS Term Contract	537152	IT DEV - END USER EQUIP	No	\$3,159.69	\$0	\$0	\$829	\$2,330	\$0	\$0	\$0	\$0	\$829	\$0	\$2,330	\$3,160				
Agency Direct Purchase & DAS Term Contract	537153	INFO TECH EQUIP - CENTRALIZED	No	\$1,880,089.14	\$317,631	\$835,968	\$71,203	\$70,064	\$39,363	\$81,519	\$88,241	\$376,100	\$516,438	\$0	\$1,363,651	\$1,880,089				
Agency Direct Purchase & DAS Term Contract	537155	SW PERPETUAL LICENSE >= \$1000	No	\$826,052.00	\$435	\$619,604	\$145	\$114,949	\$230	\$27,508	\$347	\$62,833	\$1,157	\$0	\$824,895	\$826,052				
Agency Direct Purchase & DAS Term Contract	537159	NETWORK/COMM Equip--Wireless	No	\$1,257,989.73	\$54,100	\$223,333	\$4,638	\$179,449	\$295,996	\$245,623	\$23,776	\$231,075	\$378,510	\$0	\$879,480	\$1,257,990				
Agency Direct Purchase & DAS Term Contract	537160	IT DEV - NTWK/COMM EQ-WIRELESS	No	\$24,416.48	\$0	\$5,105	\$0	\$0	\$0	\$19,312	\$0	\$0	\$0	\$0	\$24,416	\$24,416				
Agency Direct Purchase & DAS Term Contract	537161	NETWORK/COMM Equip--Wired	No	\$2,620,143.96	\$705	\$92,402	\$422	\$2,426,671	\$5	\$33,478	\$128	\$66,334	\$1,258	\$0	\$2,618,886	\$2,620,144				
Agency Direct Purchase & DAS Term Contract	538150	COPY, PRINT, SCAN EQUIPMENT	No	\$102,382.34	\$0	\$40,643	\$153	\$13,217	\$48	\$26,129	\$242	\$21,950	\$443	\$0	\$101,939	\$102,382				
Agency Direct Purchase & DAS Term Contract	539150	BUILDING AND HOME FURNISHINGS	No	\$7,538.96	\$2,299	\$2,545	\$0	\$714	\$97	\$632	\$0	\$1,252	\$2,396	\$0	\$5,143	\$7,539				
Agency Direct Purchase & DAS Term Contract	539151	WEAPONS AND SECURITY EQUIPT	No	\$153,350.78	\$0	\$81,224	\$0	\$51,877	\$629	\$6,635	\$0	\$12,985	\$629	\$0	\$152,722	\$153,351				
Agency Direct Purchase & DAS Term Contract	539153	OTHER EQUIPMENT	No	\$2,272,534.92	\$36,846	\$780,086	\$2,855	\$717,531	\$2,244	\$319,937	\$2,447	\$410,588	\$44,393	\$0	\$2,228,142	\$2,272,535				
				Quarterly Totals	\$11,626,438	\$0	\$36,326,279	\$7,479,360	\$0	\$34,513,588	\$4,341,902	\$0	\$32,112,688	\$8,761,514	\$0	\$25,847,724	\$32,209,213	\$0	\$128,800,279	\$161,009,492
FY 2017 ANNUAL PURCHASES					\$161,009,492															

Section V.	
Total Projected Purchase	\$161,009,492
Total Projected MBE Set-Aside Purchases	\$32,209,213
Total MBE Set- Aside Purchase Percentage	20.00%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	52.53%

**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 2017 has been reviewed and approved by the Agency Director and Agency Procurement Officer.

Preparer's Name	Louise Godby-Rensch
Date Submitted	6/22/2016