

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
– Fiscal Year 2020 –**

Section I.
Agency Information

| | |
|--------------------------------|------------------|
| Agency: | Agriculture |
| Director/Executive First Name: | Dorothy |
| Director/Executive Last Name: | Pelanda |
| Director/Executive Title: | Director |
| Address: | 8995 E. Main St. |
| City: | Reynoldsburg |
| ZIP: | 43068 |

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

| | |
|-------------|--|
| First Name: | Daniel |
| Last Name: | Johnson |
| Title: | Financial Program Manager |
| Address: | 8995 E. Main St. |
| City: | Reynoldsburg |
| ZIP: | 43068 |
| Telephone: | 614-466-4597 |
| Email: | daniel.johnson@agr.ohio.gov |

Designation of Responsibility (Agency Procurement Officer)

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|-------------|--|
| First Name: | Leslie |
| Last Name: | Piatt |
| Title: | Chief Fiscal Officer |
| Address: | 8995 E. Main St |
| City: | Reynoldsburg |
| ZIP: | 43068 |
| Telephone: | 614-466-6754 |
| Email: | leslie.piatt@agr.ohio.gov |

Designation of Responsibility (Chief Fiscal Officer)

| | |
|-------------|--|
| First Name: | Leslie |
| Last Name: | Piatt |
| Title: | Chief Fiscal Officer |
| Address: | 8995 E. Main St |
| City: | Reynoldsburg |
| ZIP: | 43068 |
| Telephone: | 614-466-6754 |
| Email: | leslie.piatt@agr.ohio.gov |

Section II-A.
DAS PROJECTED CONTRACTS FY2020 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) | Agency Requests DAS use 2nd-Tier Language (Yes/No) |
|-------------------|--------------|--|--------------------------------|---|--|
| None | | | | | |

Section II-B.
AGENCY PROJECTED CONTRACTS FY2020 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

| 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 or Renewal? | Projected Total Contract Value | Projected Set-Aside Total Contract Value | Quarter Projected Contract to be Awarded | | | |
|--|--------------|--|---|--|----------------------------------|-----------------|--------------------------------|--|--|------------------|------------------|------------------|
| | | | | | | | | | Q1: July to Sept. | Q2: Oct. to Dec. | Q3: Jan. to Mar. | Q4: Apr. to June |
| Electronic Systems Consultants | 521085 | Annual Fire Alarms | | Yes | | Renewal | \$30,000 | \$30,000 | 7500 | 7500 | 7500 | 7500 |

Section II-C.

| | |
|--|-------------|
| Total DAS Projected Contracts for FY2020 | \$0.00 |
| Total DAS Contracts Projected as Set-Aside for FY2020 | \$0.00 |
| Total Agency Projected Contracts for FY2020 | \$30,000.00 |
| Total Agency Contracts Projected as Set-Aside for FY2020 | \$30,000.00 |

**Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2020 -**

Section III-A.
AGENCY ELIGIBLE PURCHASES FY2020 ONLY | All purchases for FY2020 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2019

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 FY2019 encumbrances. Do not include: 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) | Projected Purchases | 1st Quarter | | | | 2nd Quarter | | | | 3rd Quarter | | | | 4th Quarter | | | | Fiscal Year To Date | | | | | |
| | | | | | 1st Quarter Total | Set-Aside | 2nd Tier Set-Aside | Open | 2nd Quarter Total | Set-Aside | 2nd Tier Set-Aside | Open | 3rd Quarter Total | Set-Aside | 2nd Tier Set-Aside | Open | 4th Quarter Total | Set-Aside | 2nd Tier Set-Aside | Open | Set-Aside | 2nd Tier Set-Aside | Open | Total Expenditures | | |
| DAS Contract - 534334 | 537152 | computer equipment | No | \$85,811.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$40,400.00 | \$40,400.00 | \$0.00 | \$0.00 | \$40,411.00 | \$40,411.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,811.00 | \$0.00 | \$5,000.00 | \$85,811.00 |
| DAS Contract - 534386 | 537157 | Computer maintenance | No | \$135,000.00 | \$65,000.00 | \$60,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65,000.00 | \$20,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$85,000.00 | \$0.00 | \$50,000.00 | \$135,000.00 |
| DAS Contract - 800014 | 521057 | lab supplies | No | \$37,500.00 | \$12,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$12,500.00 | \$12,500.00 | \$0.00 | \$0.00 | \$12,500.00 | \$0.00 | \$0.00 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$12,500.00 | \$37,500.00 |
| DAS Contract - 800014 | 526051 | equipment maintenance | No | \$25,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$5,000.00 | \$25,000.00 |
| DAS Contract - 800025 | 521057 | lab supplies | No | \$9,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$3,000.00 | \$9,000.00 |
| DAS Contract - 800165 | 526053 | bdly maint & support | No | \$62,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31,000.00 | \$31,000.00 | \$0.00 | \$0.00 | \$31,440.00 | \$0.00 | \$0.00 | \$31,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31,440.00 | \$0.00 | \$31,440.00 | \$62,440.00 |
| DAS Contract - 0407004-2 | 524062 | software less than 300 | No | \$5,000.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,600.00 | \$1,200.00 | \$1,200.00 | \$5,000.00 |
| DAS Contract - 448600109-1 | 526053 | fire/security systems | No | \$18,750.00 | \$6,250.00 | \$6,250.00 | \$0.00 | \$0.00 | \$6,250.00 | \$6,250.00 | \$0.00 | \$0.00 | \$6,250.00 | \$0.00 | \$0.00 | \$6,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 | \$0.00 | \$6,250.00 | \$18,750.00 |
| DAS Contract - 533268-2-62 | 537151 | computers | No | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 |
| DAS Contract - 7715500609-1 | 510050 | temporary personal svcs | No | \$60,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$20,000.00 | \$60,000.00 |
| DAS Contract - 7751501208-1 | 533150 | Grounds equipment | No | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 |
| DAS Contract - 776200109-1 | 521057 | lab supplies | No | \$217,500.00 | \$72,500.00 | \$10,000.00 | \$0.00 | \$62,500.00 | \$72,500.00 | \$10,000.00 | \$62,500.00 | \$0.00 | \$0.00 | \$72,500.00 | \$62,500.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,500.00 | \$62,500.00 | \$72,500.00 | \$217,500.00 |
| DAS Contract - 776200508-1 | 521057 | lab supplies | No | \$226,500.00 | \$67,500.00 | \$51,500.00 | \$0.00 | \$6,000.00 | \$67,500.00 | \$51,500.00 | \$6,000.00 | \$0.00 | \$111,500.00 | \$60,000.00 | \$0.00 | \$51,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$163,000.00 | \$6,000.00 | \$57,500.00 | \$226,500.00 |
| DAS Contract - 7771400808-17 | 531150 | office furniture | No | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$10,000.00 | \$0.00 | \$15,000.00 |
| DAS Contract - 80047416 | 526053 | HVAC main/repairs | No | \$10,000.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$2,000.00 | \$10,000.00 |
| DAS Contract - 01902410-1 | 526056 | hazardous waste | No | \$35,000.00 | \$26,000.00 | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$26,000.00 | \$0.00 | \$10,000.00 | \$35,000.00 |
| DAS Contract - MCSA0003 | 537159 | telecom equipment | No | \$2,500.00 | \$1,250.00 | \$1,250.00 | \$0.00 | \$0.00 | \$1,250.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 |
| DAS Contract - MCSA0003 | 524068 | telecom services | No | \$40,500.00 | \$13,500.00 | \$13,500.00 | \$0.00 | \$0.00 | \$13,500.00 | \$13,500.00 | \$0.00 | \$0.00 | \$13,500.00 | \$0.00 | \$0.00 | \$13,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,000.00 | \$0.00 | \$13,500.00 | \$40,500.00 |
| AGR Direct Purchase - CB waiver | 521057 | lab supplies | No | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AGR Direct Purchase | 521050 | office supplies/paper | No | \$100,000.00 | \$40,000.00 | \$0.00 | \$0.00 | \$40,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$33,000.00 | \$33,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,000.00 | \$30,000.00 | \$40,000.00 | \$103,000.00 |
| AGR Direct Purchase | 521076 | building supplies | No | \$17,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,000.00 | \$0.00 | \$6,000.00 | \$17,000.00 |
| AGR Direct Purchase | 526055 | lab equipment maintenance | No | \$200,000.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$200,000.00 |
| AGR Direct Purchase | 526063 | bdly maint & repair | No | \$112,500.00 | \$37,500.00 | \$37,500.00 | \$0.00 | \$0.00 | \$37,500.00 | \$37,500.00 | \$0.00 | \$0.00 | \$37,500.00 | \$0.00 | \$0.00 | \$37,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$0.00 | \$37,500.00 | \$112,500.00 |
| AGR Direct Purchase | 526056 | promotional/advertising/perception study | No | \$43,000.00 | \$17,000.00 | \$15,000.00 | \$0.00 | \$2,000.00 | \$7,000.00 | \$4,000.00 | \$3,000.00 | \$0.00 | \$19,000.00 | \$4,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,000.00 | \$3,000.00 | \$17,000.00 | \$43,000.00 |
| DAS Term Contract | 526056 | ALB eradication survey | Yes | \$3,400,000.00 | \$850,000.00 | \$0.00 | \$50,000.00 | \$800,000.00 | \$850,000.00 | \$0.00 | \$50,000.00 | \$800,000.00 | \$850,000.00 | \$0.00 | \$800,000.00 | \$850,000.00 | \$0.00 | \$50,000.00 | \$800,000.00 | \$850,000.00 | \$0.00 | \$50,000.00 | \$800,000.00 | \$850,000.00 | \$3,400,000.00 | |
| AGR Direct Purchase | 526053 | Painting | No | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$12,000.00 |
| AGR Direct Purchase | 524052 | moving services | No | \$7,500.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$4,500.00 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,500.00 | \$1,500.00 | \$1,500.00 | \$7,500.00 |
| DAS Contract - STS800165 | 526056 | fire/security systems | No | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$100,000.00 |
| AGR Direct Purchase | 520556 | survey | No | \$31,000.00 | \$18,615.00 | \$0.00 | \$0.00 | \$18,615.00 | \$0.00 | \$0.00 | \$0.00 | \$12,385.00 | \$3,000.00 | \$0.00 | \$9,385.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$28,000.00 | \$31,000.00 |
| DAS Contract - Bid pesticide disposal | 526056 | pesticide disposal | No | \$45,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$15,000.00 | \$45,000.00 |
| DAS Contract - Copy Mth aerial spraying | 521073 | aerial spraying | No | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$200,000.00 |
| DAS Contract - 01905916 | 525606 | Professional pest control svcs | No | \$7,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | \$7,500.00 |
| AGR Direct Purchase | 521085 | Annual fire alarm inspection | No | \$30,000.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$18,000.00 | \$30,000.00 |
| | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Knowledge Services | IT Staff Augmentation | \$900,000.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$900,000.00 | \$0.00 | \$900,000.00 |
| | | InGenesis | Non-IT Staff Augmentation | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 |
| FY 2020 PROJECTED TOTALS | | | | \$6,219,001.00 | \$1,472,815.00 | \$310, | | | | | | | | | | | | | | | | | | | | |