

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

Section I.

Agency Information

Agency:	Ohio Department of Natural Resources
Director/Executive First Name:	Mary
Director/Executive Last Name:	Mertz
Director/Executive Title:	Director
Address:	2045 Morse Rd.
City:	Columbus
ZIP:	43229

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Patrick
Last Name:	Means
Title:	Sourcing Supervisor
Address:	2045 Morse Rd.
City:	Columbus
ZIP:	43229
Telephone:	614-265-6794
Email:	patrick.means@dnr.state.oh.us

Designation of Responsibility (Agency Procurement Officer)

First Name:	Patrick
Last Name:	Means
Title:	Sourcing Supervisor
Address:	2045 Morse Rd.
City:	Columbus
ZIP:	43229
Telephone:	614-265-6794
Email:	patrick.means@dnr.state.oh.us

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Ryan
Last Name:	Fraze
Title:	Chief Financial Officer
Address:	2045 Morse Rd.
City:	Columbus
ZIP:	43229
Telephone:	614-265-6961
Email:	ryan.fraze@dnr.state.oh.us

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)
Aggregate		Multi-Award contract for the purchase of gravel, sand and assorted aggregate.	\$900,000	Yes
Resale Items		Resale items for all camp stores.	\$120,000	Yes

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
N/A												

Section II-C.

Total DAS Projected Contracts for FY2020	\$1,020,000.00
Total DAS Contracts Projected as Set-Aside for FY2020	\$1,020,000.00
Total Agency Projected Contracts for FY2020	\$0.00
Total Agency Contracts Projected as Set-Aside for FY2020	\$0.00

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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, MGSA, 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 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)	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	Set	Open	Total Expenditures
Agency Direct Purchase	510050	ADMINISTRATIVE AND MGMT SERV	No	\$499,288.27	\$19,061.57	\$13,950.00	\$5,111.57	\$442,103.55	\$13,950.00	\$428,153.55	\$19,061.57	\$13,950	\$5,112	\$19,061.57	\$13,950	\$5,112	\$85,800.00	\$0.00	\$0.00	\$443,488.27	\$499,288.27				
Agency Direct Purchase	510051	Medical Services	No	\$18,618.00	\$11,128.00	\$0.00	\$11,128.00	\$2,140.00	\$0.00	\$2,140.00	\$3,210.00	\$0	\$3,210	\$2,140.00	\$0	\$2,140	\$0.00	\$0.00	\$18,618.00	\$18,618.00					
Agency Direct Purchase	510052	Legal Services avail for bid	No	\$95,119.76	\$25,866.44	\$0.00	\$25,866.44	\$23,084.44	\$0.00	\$23,084.44	\$23,084.44	\$0	\$23,084	\$23,084.44	\$0	\$23,084	\$0.00	\$0.00	\$95,119.76	\$95,119.76					
STS033, Agency Direct	510055	IT & NETWORK	No	\$207,362.17	\$97,017.54	\$0.00	\$97,017.54	\$45,420.54	\$0.00	\$45,420.54	\$45,420.54	\$0	\$45,421	\$81,800.54	\$0	\$81,801	\$0.00	\$0.00	\$207,362.17	\$207,362.17					
Agency Direct Purchase	510057	Research Services	No	\$199,959.19	\$23,440.42	\$0.00	\$23,440.42	\$46,712.92	\$0.00	\$46,712.92	\$16,752.92	\$0	\$16,753	\$113,052.92	\$0	\$113,053	\$0.00	\$0.00	\$199,959.19	\$199,959.19					
Agency Direct Purchase	510060	STATE PLANNED TRAINING/EMP	No	\$31,725.50	\$16,967.53	\$0.00	\$16,967.53	\$4,491.33	\$0.00	\$4,491.33	\$6,096.33	\$0	\$6,096	\$4,170.33	\$0	\$4,170	\$0.00	\$0.00	\$31,725.50	\$31,725.50					
Agency Direct Purchase	510063	OTHER PERSONAL SERVICE	No	\$263,738.21	\$45,484.18	\$0.00	\$45,484.18	\$83,950.68	\$0.00	\$83,950.68	\$66,402.68	\$0	\$66,403	\$67,901.68	\$0	\$67,901	\$0.00	\$0.00	\$263,738.21	\$263,738.21					
Agency Direct Purchase	520051	FOOD HANDLING SUPPLIES-WARDS	No	\$1,685.25	\$80.25	\$0.00	\$80.25	\$535.00	\$0.00	\$535.00	\$535.00	\$0	\$535	\$535.00	\$0	\$535	\$0.00	\$0.00	\$1,685.25	\$1,685.25					
Agency Direct Purchase	520052	FOOD-State Function	No	\$5,724.50	\$856.00	\$0.00	\$856.00	\$3,263.50	\$0.00	\$3,263.50	\$802.50	\$0	\$803	\$802.50	\$0	\$803	\$0.00	\$0.00	\$5,724.50	\$5,724.50					
GDC026, GDC702, Agency Direct	521050	OFFICE SUPPLIES	No	\$206,631.91	\$42,509.40	\$32,316.06	\$6,693.34	\$60,772.70	\$43,336.56	\$17,436.14	\$55,255.90	\$34,920	\$20,336	\$51,593.90	\$36,501	\$15,093	\$147,073.75	\$0.00	\$0.00	\$206,631.91	\$206,631.91				
Agency Direct Purchase	521051	COPY/PRINT/SCAN EQUIP <\$1,000	No	\$10,352.51	\$2,551.44	\$0.00	\$2,551.44	\$3,096.69	\$465.00	\$2,631.69	\$1,561.69	\$0	\$1,562	\$3,142.69	\$1,581	\$1,562	\$2,046.00	\$0.00	\$0.00	\$10,352.51	\$10,352.51				
Agency Direct Purchase	521052	IT ITEMS < \$1000	No	\$104,882.94	\$71,676.11	\$38,414.31	\$33,261.81	\$9,895.52	\$885.99	\$9,009.53	\$7,625.78	\$221	\$7,405	\$15,685.52	\$5,071	\$10,615	\$44,592.54	\$0.00	\$0.00	\$104,882.94	\$104,882.94				
Agency Direct Purchase	521053	IT EQUIPT <\$1,000-ASSET TAGGED	No	\$521,426.43	\$116,743.27	\$114,393.72	\$2,349.55	\$352,756.81	\$350,407.26	\$2,349.55	\$6,069.55	\$3,720	\$2,350	\$45,856.81	\$43,507	\$2,350	\$512,028.24	\$0.00	\$0.00	\$521,426.43	\$521,426.43				
Agency Direct Purchase	521057	MED, LAB, THERAPEUTIC	No	\$93,539.10	\$26,427.59	\$0.00	\$26,427.59	\$24,688.84	\$0.00	\$24,688.84	\$22,013.84	\$0	\$22,014	\$20,408.84	\$0	\$20,409	\$0.00	\$0.00	\$93,539.10	\$93,539.10					
Agency Direct Purchase	521061	MEDICAL/VET FEES-NON HOSPITAL	No	\$33,627.80	\$3,274.96	\$0.00	\$3,274.96	\$5,837.61	\$0.00	\$5,837.61	\$15,467.61	\$0	\$15,468	\$9,047.61	\$0	\$9,048	\$0.00	\$0.00	\$33,627.80	\$33,627.80					
STS640, MAC024	521068	EDUCATION & RECREATION SUPPLY	No	\$365,472.68	\$75,701.23	\$9,569.70	\$66,131.53	\$96,166.05	\$9,569.70	\$86,596.35	\$96,561.95	\$9,570	\$86,992	\$97,043.45	\$9,570	\$87,474	\$38,278.79	\$0.00	\$0.00	\$365,472.68	\$365,472.68				
DNR001, LDC005 Agency Direct	521071	LIVESTOCK, POULTRY & FISH SUPP	No	\$308,930.40	\$178,122.90	\$0.00	\$178,122.90	\$54,302.50	\$0.00	\$54,302.50	\$27,552.50	\$0	\$27,553	\$48,952.50	\$0	\$48,953	\$0.00	\$0.00	\$308,930.40	\$308,930.40					
MAC011	521072	GROUNDS, AG SUPPLIES	No	\$1,539,220.00	\$229,073.40	\$30,457.50	\$198,615.90	\$322,554.65	\$30,457.50	\$292,097.15	\$341,318.19	\$30,458	\$310,861	\$646,273.76	\$30,458	\$615,816.26	\$121,830.00	\$0.00	\$0.00	\$1,539,220.00	\$1,539,220.00				
MMA721, OPI	521076	CLEANING & MAINT. SUPPLIES	No	\$1,744,448.43	\$110,413.50	\$74,679.00	\$54,739.50	\$460,978.62	\$80,248.19	\$541,226.81	\$60,248.19	\$562,502.46	\$80,606	\$481,896	\$530,305.66	\$75,218	\$455,087	\$121,830.00	\$0.00	\$0.00	\$1,744,448.43	\$1,744,448.43			
GDC140, Agency Direct	521079	ROADS, BRIDGES, TRAILS	No	\$848,686.42	\$110,912.85	\$34,875.00	\$76,037.85	\$236,035.85	\$48,825.00	\$187,210.85	\$243,485.85	\$34,875	\$208,811	\$258,251.85	\$34,875	\$223,377	\$153,450.00	\$0.00	\$0.00	\$848,686.42	\$848,686.42				
Agency Direct Purchase	521080	Non-Medical Lab/Tests	No	\$109,108.38	\$2,105.35	\$0.00	\$2,105.35	\$34,419.35	\$0.00	\$34,419.35	\$38,164.35	\$0	\$38,164	\$34,419.35	\$0	\$34,419	\$0.00	\$0.00	\$109,108.38	\$109,108.38					
DNR016, GDC059, GDC060, STS842	521081	WEARING APPAREL EMPLOYEES	No	\$314,151.26	\$70,943.49	\$6,504.37	\$64,439.12	\$92,343.49	\$6,504.37	\$85,839.12	\$80,455.79	\$6,504	\$73,951	\$70,408.49	\$6,504	\$63,904	\$26,017.47	\$0.00	\$0.00	\$314,151.26	\$314,151.26				
Agency Direct Purchase	521082	WEARING APPAREL- Non-Employee	No	\$289,309.83	\$26,183.71	\$22,283.65	\$3,900.06	\$87,708.71	\$22,283.65	\$65,425.06	\$87,708.71	\$22,284	\$65,425	\$87,708.71	\$22,284	\$65,425	\$89,134.59	\$0.00	\$0.00	\$289,309.83	\$289,309.83				
STS847, GDC008, STS846, STS845, MAC004	521083	WEAPONS, AMMO, SECURITY	No	\$216,887.91	\$101,960.99	\$0.00	\$101,960.99	\$25,044.91	\$0.00	\$25,044.91	\$56,316.51	\$4,650	\$51,667	\$33,565.51	\$18,600	\$14,966	\$23,250.00	\$0.00	\$0.00	\$216,887.91	\$216,887.91				
Agency Direct Purchase	521084	INVESTIGATIVE SUPPLIES NEC	No	\$54,224.00	\$11,165.00	\$465.00	\$10,700.00	\$10,790.50	\$465.00	\$10,325.50	\$14,362.50	\$2,325	\$12,038	\$17,906.00	\$465	\$17,441	\$3,720.00	\$0.00	\$0.00	\$54,224.00	\$54,224.00				
Agency Direct Purchase	521085	INVESTIGATIVE SERVICES	No	\$58,451.24	\$12,018.66	\$1,162.50	\$10,856.16	\$14,931.82	\$1,627.50	\$13,304.32	\$15,535.92	\$2,093	\$13,443	\$15,964.82	\$1,163	\$14,802	\$6,045.00	\$0.00	\$0.00	\$58,451.24	\$58,451.24				
Agency Direct Purchase	521088	FBI BACKGROUND CHECK	No	\$12,037.50	\$0.00	\$0.00	\$0.00	\$4,012.50	\$0.00	\$4,012.50	\$0.00	\$0	\$4,013	\$4,012.50	\$0	\$4,013	\$0.00	\$0.00	\$12,037.50	\$12,037.50					
Agency Direct Purchase	521090	MERCH PKG & MFG SUPPLIES	No	\$582,845.66	\$81,650.91	\$81,561.00	\$89.91	\$167,064.91	\$81,375.00	\$85,689.91	\$167,064.91	\$81,375	\$85,690	\$167,064.91	\$81,375	\$85,690	\$325,686.00	\$0.00	\$0.00	\$582,845.66	\$582,845.66				
Agency Direct Purchase	521092	MINOR EQ. OTHER SUPPLIES	No	\$159,344.39	\$27,531.10	\$802.77	\$26,728.32	\$45,721.10	\$802.77	\$44,918.32	\$45,721.10	\$803	\$44,918	\$45,581.10	\$802.77	\$44,778	\$3,211.09	\$0.00	\$0.00	\$159,344.39	\$159,344.39				
GDC002, GDC027, GDC064	522050	FUEL	No	\$294,748.94	\$70,488.51	\$23,715.00	\$46,773.51	\$83,990.51	\$30,690.00	\$53,300.51	\$70,240.51	\$16,833	\$53,408	\$70,029.41	\$11,625	\$58,404	\$82,863.00	\$0.00	\$0.00	\$294,748.94	\$294,748.94				
MMA845, Agency Direct	522052	VEHICLE PARTS, SUPPLIES	No	\$222,521.71	\$14,649.65	\$0.00	\$14,649.65	\$68,169.04	\$0.00	\$68,169.04	\$65,314.26	\$0	\$65,314	\$74,388.76	\$0	\$74,389	\$0.00	\$0.00	\$222,521.71	\$222,521.71					
Agency Direct Purchase	523051	TRANSPORT&TOLLS IN-OH/DIRCT	No	\$10,960.88	\$2,272.09	\$0.00	\$2,272.09	\$1,924.34	\$0.00	\$1,924.34	\$4,412.09	\$0	\$4,412	\$2,352.34	\$0	\$2,352	\$0.00	\$0.00	\$10,960.88	\$10,960.88					
Agency Direct Purchase	523058	LODG&MEALS IN-STATE/DIRCT	No	\$99,913.45	\$14,652.86	\$0.00	\$14,652.86	\$33,056.86	\$0.00	\$33,056.86	\$25,566.86	\$0	\$25,567	\$26,636.86	\$0	\$26,637	\$0.00	\$0.00	\$99,913.45	\$99,913.45					
Agency Direct Purchase	523061	COMMERCIAL TRANS OS/DIRCT	No	\$27,285.00	\$27,285.00	\$0.00	\$27,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0	\$0	\$0.00	\$0.00	\$27,285.00	\$27,285.00					
Agency Direct Purchase	523065	LODG/MEALS OUT-STATE - Direct	No	\$535.00	\$535.00	\$0.00	\$535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0	\$0	\$0.00	\$0.00	\$535.00	\$535.00					
Agency Direct Purchase	524054	MESSENGER/COURIER	No	\$11,941.27	\$3,052.19	\$0.00	\$3,052.19	\$4,389.69	\$0.00	\$4,389.69	\$2,249.69	\$0	\$2,250	\$2,249.69	\$0	\$2,250	\$0.00	\$0.00	\$11,941.27	\$11,941.27					
Agency Direct Purchase	524056	FREIGHT	No	\$11,930.50	\$10,887.25	\$0.00	\$10,887.25	\$347.75	\$0.00	\$347.75	\$0.00	\$348	\$348	\$347.75	\$0	\$348	\$0.00	\$0.00	\$11,930.50	\$11,930.50					
Agency Direct Purchase	524061	IT DEV-NTWK/COMM IT SVC&EQUIP	No	\$19,704.14	\$6,029.47	\$2,311.64	\$3,717.83	\$4,558.22	\$2,311.64	\$2,246.58	\$4,558.22	\$2,312	\$2,247	\$4,558.22	\$2,312	\$2,247	\$9,246.56	\$0.00	\$0.00	\$19,704.14	\$19,704.14				
Agency Direct Purchase	524065	HOSTING SERVICES (IAAS & SAAS)	No	\$1,034,690.00	\$237,540.00	\$0.00	\$237,540.00	\$256,800.00	\$0.00	\$256,800.00	\$262,150.00	\$0	\$262,150	\$278,200.00	\$0	\$278,200	\$0.00	\$0.00	\$1,034,690.00	\$1,034,690.00					
Agency Direct Purchase	526051	OFFICE EQUIP REPAIR/MAINT	No	\$40,136.17	\$10,921.42	\$303.65	\$10,617.77	\$10,600.42	\$303.65	\$10,296.77	\$9,190.92	\$71	\$9,120	\$9,423.42	\$304	\$9,120	\$982.08	\$0.00	\$0.00	\$40,136.17	\$40,136.17				
GDC138, DNR705, 714, 715, 717, 719, 720, 723, 724, 728, 729, 730, 731	526052	JANITORIAL SERVICE	No	\$1,334,386.62	\$347,699.80	\$24,592.99	\$323,106.81	\$342,708.05	\$4,551.49	\$338,156.56	\$313,255.34	\$297	\$312,959	\$330,723.44	\$7,341	\$323,382	\$36,782.71	\$0.00	\$0.00	\$1,334,386.62	\$1,334,386.62				
Agency Direct Purchase	526053	BUILDING MAINTENANCE	No	\$2,028,183.80	\$505,687.26	\$62,775.00	\$442,912.26	\$535,523.00	\$34,875.00	\$500,648.00	\$532,121.66	\$46,500	\$485,622	\$454,851.8											

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Agency Direct Purchase	536152	Ed/Rec Equip	No	\$95,253.63	\$22,475.91	\$0.00	\$22,475.91	\$38,525.91	\$0.00	\$38,525.91	\$17,125.91	\$0	\$17,126	\$17,125.91	\$0	\$17,126	\$0.00	\$0.00	\$95,253.63	\$95,253.63
STS033, Agency Direct	537151	IT EQUIP, END USER	No	\$55,931.91	\$22,855.58	\$19,837.83	\$1,417.75	\$9,330.65	\$7,912.91	\$1,417.75	\$6,715.03	\$5,297	\$1,418	\$18,630.65	\$17,213	\$1,418	\$50,260.92	\$0.00	\$5,670.99	\$55,931.91
Agency Direct Purchase	537155	SW PERPETUAL LICENSE	No	\$23,638.34	\$5,909.58	\$372.00	\$5,537.58	\$5,909.58	\$372.00	\$5,537.58	\$5,909.58	\$372	\$5,538	\$5,909.58	\$372	\$5,538	\$1,488.00	\$0.00	\$22,150.34	\$23,638.34
STS033, Agency Direct	537159	NETWORK/COMM Equip Wireless	No	\$154,132.75	\$80,262.18	\$0.00	\$80,262.18	\$28,843.33	\$0.00	\$28,843.33	\$28,843.33	\$0	\$28,843	\$16,183.90	\$0	\$16,184	\$0.00	\$0.00	\$154,132.75	\$154,132.75
STS033, Agency Direct	537161	NETWORK/COMM Equip Wired	No	\$15,815.41	\$3,953.85	\$315.85	\$3,638.00	\$3,953.85	\$315.85	\$3,638.00	\$3,953.85	\$316	\$3,638	\$3,953.85	\$316	\$3,638	\$1,263.41	\$0.00	\$14,552.00	\$15,815.41
Agency Direct Purchase	539153	OTHER EQUIPMENT	No	\$1,032,601.28	\$558,629.56	\$0.00	\$558,629.56	\$199,067.67	\$0.00	\$199,067.67	\$72,935.08	\$0	\$72,935	\$201,968.97	\$0	\$201,969	\$0.00	\$0.00	\$1,032,601.28	\$1,032,601.28
Agency Direct Purchase	560051	FOOD & RELATED SUPPLIES RESALE	No	\$1,821,050.00	\$455,262.50	\$23,250.00	\$432,012.50	\$455,262.50	\$23,250.00	\$432,012.50	\$455,262.50	\$23,250	\$432,013	\$455,262.50	\$23,250	\$432,013	\$93,000.00	\$0.00	\$1,728,050.00	\$1,821,050.00
Agency Direct Purchase	560059	GOODS RESALE ALL OTHER	No	\$183,330.00	\$45,832.50	\$6,510.00	\$39,322.50	\$45,832.50	\$6,510.00	\$39,322.50	\$45,832.50	\$6,510	\$39,323	\$45,832.50	\$6,510	\$39,323	\$26,040.00	\$0.00	\$157,290.00	\$183,330.00
STS033, Agency Direct	560056	IT DEV - IT/NETWORK SERVICES	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Agency Direct Purchase	560054	EDUCATION & RECREATION MAINT	No	\$21,400.00	\$5,350.00	\$0.00	\$5,350.00	\$5,350.00	\$0.00	\$5,350.00	\$5,350.00	\$0	\$5,350	\$5,350.00	\$0	\$5,350	\$0.00	\$0.00	\$21,400.00	\$21,400.00
Agency Direct Purchase	526060	RECORDING DEVICES MAINT/REPAIR	No	\$13,963.50	\$3,490.88	\$0.00	\$3,490.88	\$3,490.88	\$0.00	\$3,490.88	\$3,490.88	\$0	\$3,491	\$3,490.88	\$0	\$3,491	\$0.00	\$0.00	\$13,963.50	\$13,963.50
Agency Direct Purchase	526067	IT CABLING, EQUIP SRVC. & RPR	No	\$107.00	\$107.00	\$0.00	\$107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0	\$0	\$0.00	\$0.00	\$107.00	\$107.00
STS15, Agency Direct	533153	ROAD CONSTRUCTION HEAVY EQUIP	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
	Knowledge Services	IT Staff Augmentation		\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	
	InGenesis	Non-IT Staff Augmentation		\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	

FY 2019 PROJECTED TOTALS \$26,176,570.78 \$7,868,802.11 \$1,137,987.53 \$0.00 \$6,663,417.58 \$6,102,913.30 \$1,121,486.85 \$0.00 \$4,981,426.45 \$5,212,283.19 \$695,942.46 \$0.00 \$4,516,340.74 \$7,059,969.17 \$1,533,073.13 \$0.00 \$5,526,896.05 \$4,488,489.96 \$0.00 \$21,688,080.82 \$26,176,570.78

Section III-B.

Total Projected Purchases	\$26,176,570.78
Total Projected MBE Set-Aside Purchases	\$4,488,489.96

Section IV.
EDGE ELIGIBLE PROJECTIONS FY2020 ONLY | All purchases for FY2020
List by procurement category the total EDGE projected expenditures for FY 2020.

Procurement Category	EDGE Eligible Budget	Projected Expenditures	Goal %
Architecture and Engineering	\$0.00	\$0.00	0.00%
Construction	\$40,065,830.00	\$9,413,881.00	23.50%
Goods and Services	\$40,065,830.00	\$303,754.00	0.76%
Information Technology Serv	\$40,065,830.00	\$16,962.00	0.04%
Professional Services	\$0.00	\$0.00	0.00%
Total	\$120,197,490.00	\$9,734,617.00	8.10%

Section V.
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION

Total Percentage of Contracts Set-Aside by Agency	100%
Projected MBE Set-Aside Purchase Percentage	17.15%
Projected EDGE Purchase Percentage	6.51%

By checking this box, the preparer of this document, hereby certify that this Minority Business Enterprise and Encouraging Diversity, Growth and Equity Projection Plan for Fiscal Year 2020 has been reviewed and approved by the Agency Director and Agency Procurement Officer.

Preparer's Name	Patrick Means
Date Submitted	7/5/2019