

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

Section I Agency Information	
Agency:	Department of Youth Services
Director/Executive First Name:	Ryan
Director/Executive Last Name:	Gies
Director/Executive Title:	Director
Address:	4545 Fisher Road, Suite D
City:	Columbus
ZIP:	43228

Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	Don
Last Name:	Evans
Title:	MBE/EDGE Officer
Address:	4545 Fisher Road, Suite D
City:	Columbus
ZIP:	43228
Telephone:	(614) 752-9392
Email:	don.evans@dys.ohio.gov

Designation of Responsibility (Agency Procurement Officer)	
First Name:	Steven
Last Name:	Hrinko
Title:	Financial Manager/Agency Procurement Officer
Address:	4545 Fisher Road, Suite D
City:	Columbus
ZIP:	43228
Telephone:	(614) 466-7118
Email:	steven.stockdale@dys.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)	
First Name:	Kevin
Last Name:	Stockdale
Title:	Chief Financial Officer
Address:	4545 Fisher Road, Suite D
City:	Columbus
ZIP:	43228
Telephone:	(614) 466-7118
Email:	kevin.stockdale@dys.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."

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)

**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."

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	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
Personal Services Contract (CHJCF)	510051	Psychologist - services for youth	No	No	7/1/2019	Renewal	\$257,400			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510051	School Psychologist for youth	No	No	7/1/2019	Renewal	\$49,900			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510051	Physician for youth	No	No	7/1/2019	Renewal	\$86,250			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510051	Speech Pathologist services for youth	No	No	7/1/2019	Renewal	\$62,400			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510051	Occupational Therapist services for youth	No	No	7/1/2019	Renewal	\$61,568			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510051	Optometry Services for youth	No	No	7/1/2019	Renewal	\$11,100			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510051	Podiatry Services for youth	No	No	7/1/2019	Renewal	\$5,000			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510063	Barber services for youth	No	No	7/1/2019	Renewal	\$45,760			X	N/A	N/A	N/A
Personal Services Contract (CHJCF)	510063	Islamic Services for youth	No	No	7/1/2019	Renewal	\$4,950			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Occupational Therapist services for youth	No	No	7/1/2019	Renewal	\$223,080			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Optometry Services for youth	No	No	7/1/2019	Renewal	\$32,400			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Speech Pathologist services for youth	No	No	7/1/2019	Renewal	\$62,400			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	School Psychologist for youth	No	No	7/1/2019	Renewal	\$78,000			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Psychologist - services for youth	No	No	7/1/2019	Renewal	\$67,600			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Psychologist	No	No	7/1/2019	Renewal	\$19,200			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Physician for youth	No	No	7/1/2019	Renewal	\$56,160			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510051	Psychiatrist for youth	No	No	7/1/2019	Renewal	\$332,800			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510063	Comm. Gardening Project	No	No	7/1/2019	Renewal	\$9,500			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510063	Barber	No	No	7/1/2019	Renewal	\$16,540			X	N/A	N/A	N/A
Personal Services Contract (CJCF)	510063	Educational Services	No	No	7/1/2019	Renewal	\$32,591			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510051	Physician	No	No	7/1/2019	Renewal	\$92,000			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510051	Psychiatrist/Physiologist	No	No	7/1/2019	Renewal	\$406,120			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510063	Barber	No	No	7/1/2019	Renewal	\$26,153			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510051	Speech Pathologist	No	No	7/1/2019	Renewal	\$67,000			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510051	Psychologist	No	No	7/1/2019	Renewal	\$101,588			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510051	Occupational Therapist	No	No	7/1/2019	Renewal	\$96,720			X	N/A	N/A	N/A
Personal Services Contract (RJCF)	510051	Temp Nursing Services	No	No	7/1/2019	Renewal	\$121,000			X	N/A	N/A	N/A

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	\$2,425,358.80
Total Agency Contracts Projected as Set-Aside for FY2020	\$0.00

**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, NSA, 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 to be made from required sources such as CRP, ORI, 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	Set-Aside	2nd Tier	Set-Aside	Open	Total Expenditures		
AGENCY DIRECT	510050	ADMINISTRATIVE AND MGMT SERV	No	\$ 112,089.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,023.00	\$ 28,023.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,023.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 28,023.00	\$ 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	\$ 112,090.00	
AGENCY DIRECT	510052	Legal Services avail for bid	No	\$ 6,715.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,715.00	\$ 6,715.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,715.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,715.00	\$ 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	\$ 6,715.00	
AGENCY DIRECT	510055	IT & NETWORK	No	\$ 869,699.00	\$ 217,425.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 217,425.00	\$ 217,425.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 217,425.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 217,425.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 869,699.00	
AGENCY DIRECT	510056	IT DEV - ITNetwork Services	No	\$ 514.00	\$ 129.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 129.00	\$ 129.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 129.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 129.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 514.00		
AGENCY DIRECT	510060	STATE PLANNED TRAINING/EMP	No	\$ 217,804.00	\$ 54,451.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54,451.00	\$ 54,451.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54,451.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54,451.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 217,804.00		
AGENCY DIRECT	510063	TEMP. DIETARY WORKERS	No	\$ 196,758.00	\$ 49,190.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 49,190.00	\$ 49,190.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 49,190.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 49,190.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 196,758.00		
AGENCY DIRECT	510070	Counseling & Day report Serv	No	\$ 68,614.00	\$ 17,154.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,154.00	\$ 17,154.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,154.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 17,154.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 68,614.00	
AGENCY DIRECT	512056	NONMONETARY AWARDS UNDER 25	No	\$ 592.00	\$ 148.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 148.00	\$ 148.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 148.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 148.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 592.00		
AGENCY DIRECT	512060	NON CASH AWARDS OTHER THAN LOT	No	\$ 3,014.00	\$ 754.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 754.00	\$ 754.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 754.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 754.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,014.00		
AGENCY DIRECT	518001	PPS-ADMIN MGMT/SUPPORT SER	No	\$ 1,880.00	\$ 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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,880.00		
DAS TERM CONTRACT	520050	Food-Wards/Cadets/Students etc	No	\$ 1,057,821.00	\$ 264,456.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 264,456.00	\$ 264,456.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 264,456.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 264,456.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,057,821.00	
DAS TERM CONTRACT	520051	FOOD HANDLING SUPPLIES-WARDS	No	\$ 89,540.00	\$ 22,396.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,396.00	\$ 22,396.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,396.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,396.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 89,540.00	
AGENCY DIRECT	520052	FOOD-State Function	No	\$ 1,953.00	\$ 488.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 488.00	\$ 488.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 488.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 488.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,953.00	
DAS TERM CONTRACT	521050	OFFICE SUPPLY & EQ (NOT PRINT)	No	\$ 211,098.00	\$ 52,775.00	\$ 18,472.00	\$ 0.00	\$ 0.00	\$ 34,303.00	\$ 52,775.00	\$ 18,472.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 34,303.00	\$ 52,775.00	\$ 18,472.00	\$ 0.00	\$ 0.00	\$ 34,303.00	\$ 52,775.00	\$ 18,472.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 211,098.00
DAS TERM CONTRACT	521051	COPY/PRINT/SCAN EQUIP -\$1,000	No	\$ 10,572.00	\$ 2,643.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,643.00	\$ 2,643.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,643.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,643.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 10,572.00	
DAS TERM CONTRACT	521052	IT ITEMS - \$1,000-NO ASSET TAG	No	\$ 79,238.00	\$ 19,810.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,810.00	\$ 19,810.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,810.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,810.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 79,238.00	
AGENCY DIRECT	521053	IT EQUIP -\$1,000-ASSET TAGGED	No	\$ 91,604.00	\$ 22,901.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,901.00	\$ 22,901.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,901.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,901.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 91,604.00	
AGENCY DIRECT	521054	IT EQUIP - CENTRALIZED -\$1,000	No	\$ 454.00	\$ 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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 454.00		
AGENCY DIRECT	521057	MED. LAB. THERAPEUTIC	No	\$ 37,160.00	\$ 9,290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,290.00	\$ 9,290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 9,290.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 37,160.00	
DAS TERM CONTRACT	521061	MEDICAL/VET FEES-NON HOSPITAL	No	\$ 61,030.00	\$ 15,258.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,258.00	\$ 15,258.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,258.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,258.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 61,030.00	
AGENCY DIRECT	521063	FUNERAL CHARGES	No	\$ 12,211.00	\$ 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	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 12,211.00	
AGENCY DIRECT	521064	WARDS - PERSONAL SUPPLIES	No	\$ 3,463.00	\$ 15,866.00	\$ 3,967.00	\$ 0.00	\$ 0.00	\$ 11,899.00	\$ 15,866.00	\$ 3,967.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 11,899.00	\$ 15,866.00	\$ 3,967.00	\$ 0.00	\$ 0.00	\$ 11,899.00	\$ 15,866.00	\$ 3,967.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,463.00
AGENCY DIRECT	521065	INDEPENDENT LIVING EXPENSES	No	\$ 23,040.00	\$ 5,760.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,760.00	\$ 5,760.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,760.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,760.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 23,040.00	
AGENCY DIRECT	521068	EDUCATION & RECREATION SUPPLY	No	\$ 289,436.00	\$ 72,359.00	\$ 18,090.00	\$ 0.00	\$ 0.00	\$ 54,269.00	\$ 72,359.00	\$ 18,090.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 54,269.00	\$ 72,359.00	\$ 18,090.00	\$ 0.00	\$ 0.00	\$ 54,269.00	\$ 72,359.00	\$ 18,090.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 289,436.00
AGENCY DIRECT	521071	STOCK, POULTRY & FISH SUPP	No	\$ 104.00	\$ 26.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26.00	\$ 26.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 26.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 104.00	
AGENCY DIRECT	521072	GROUPS & AGR SUPPLIES, EQUIP	No	\$ 19,575.00	\$ 4,894.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,894.00	\$ 4,894.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,894.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,894.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 19,575.00	
AGENCY DIRECT	521073	AGRICULTURE SERVICES	No	\$ 413.00	\$ 103.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 103.00	\$ 103.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 103.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 103.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 413.00	
AGENCY DIRECT	521076	CLEANING & MAINT SUPPL. EQUIP	No	\$ 507,213.00	\$ 126,804.00	\$ 50,721.00	\$ 0.00	\$ 0.00	\$ 76,083.00	\$ 126,804.00	\$ 50,721.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 76,083.00	\$ 126,804.00	\$ 50,721.00	\$ 0.00	\$ 0.00	\$ 76,083.00	\$ 126,804.00	\$ 50,721.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 507,213.00
AGENCY DIRECT	521078	ROAD BRIDGE SUPPL/MAINT/CONTR ONLY	No	\$ 1,043																														

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

Procurement Category	EDGE Eligible Budget	Projected Expenditures	Goal %
Architecture and Engineering	\$2,000,000.00	\$0.00	0.00%
Construction	\$32,026,494.00	\$1,701,325.00	5.31%
Goods and Services	\$0.00	\$0.00	0.00%
Information Technology Services	\$0.00	\$0.00	0.00%
Professional Services	\$0.00	\$0.00	0.00%
Total	\$34,026,494.00	\$1,701,325.00	5.00%

**Section V.
CERTIFICATION OF AGENCY DIRECTOR APPROVAL/REVISION**

Total Percentage of Contracts Set-Aside by Agency	0.00%
Projected MBE Set- Aside Purchase Percentage	25.00%
Projected EDGE Purchase Percentage	5.00%

By checking this box, I, 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	Don Evans, MBE/EDGE Officer
Date Submitted	6/4/2019