

Section I.

Agency Information

Agency:	Dept. of Developmental Disabilities
Director/Executive First Name:	John
Director/Executive Last Name:	Martin
Director/Executive Title:	Director
Address:	30 E. Broad Street, 12th fl.
City:	Columbus
ZIP:	43215

Designation of Responsibility (Agency MBE/EDGE EEO Officer)

First Name:	Krista
Last Name:	Shaw
Title:	Fiscal Officer 2
Address:	30 E. Broad Street, 8th fl.
City:	Columbus
ZIP:	43215
Telephone:	(614) 728-5544
Email:	Krista.shaw@dodd.ohio.gov

Designation of Responsibility (Agency Procurement Officer)

First Name:	Krista
Last Name:	Shaw
Title:	Fiscal Officer 2
Address:	30 E. Broad Street, 8th fl.
City:	Columbus
ZIP:	43215
Telephone:	(614) 728-5544
Email:	Krista.shaw@dodd.ohio.gov

Designation of Responsibility (Chief Fiscal Officer)

First Name:	Ann
Last Name:	Rengert
Title:	Deputy Director
Address:	30 E. Broad Street, 13th fl.
City:	Columbus
ZIP:	43215

Section II.

DAS PROJECTED CONTRACTS FY2016 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
Professional Development (DDD005)	510050	For providers of Part C Early Intervention Services	\$91,300	No
Pharmacy & Consulting Services (DDD003)	510051	Pharmacy Services	\$75,000	No
Medical Services (DDD004)	510051	Speech & Language Pathology	\$140,000	No
Preventative Maintenance (DDD011)	526053	Kitchen equipment (freezer, fridge, ice maker)	\$40,000	No
Food Service (DMH035)	520050	Food Service for CDC	\$576,300	Yes
Laundry (DMR023)	526052	Laundry service for NODC	\$115,000	No
Laundry (DMR020)	526052	Laundry service for MVDC	\$50,000	No
Housekeeping (DDD001)	526052	Housekeeping at MDC	\$189,600	Yes
Preventative Maintenance (DDD011)	526053	Heating & Cooling	\$31,920	No

Section III.
AGENCY PROJECTED CONTRACTS FY2016 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 (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	11/15/2015	New	\$47,500	\$47,500	N/A	N/A	X	N/A
Personal Services Contract (CADC)	510051	Physician	No	No		Renewal	\$33,572		X	NA	NA	NA
Personal Services Contract (CADC)	510051	Psychologist	No	No		Renewal	\$62,400		X	NA	NA	NA
Personal Services Contract (CADC)	510051	Physical Therapy	No	No		Renewal	\$110,500		X	NA	NA	NA
Personal Services Contract (CADC)	510051	Speech	No	No		Renewal	\$23,625		X	NA	NA	NA
Personal Services Contract (CADC)	510051	Occupational Therapy	No	No		Renewal	\$43,250		X	NA	NA	NA
Personal Services Contract (CADC)	510063	Cosmetologist	No	No		Renewal	\$5,000		X	NA	NA	NA
Personal Services Contract (CDC)	510051	Mobile Clinical Services	No	No		Renewal	\$4,000		X	NA	NA	NA
Personal Services Contract (CDC)	510051	Psychiatrists	No	No		Renewal	\$143,520		X	NA	NA	NA
Personal Services Contract (CDC)	510051	Dental Services	No	No		Renewal	\$25,000		X	NA	NA	NA
Personal Services Contract (GDC)	510051	Physician On Call	No	No		Renewal	\$45,000		X	NA	NA	NA
Personal Services Contract (GDC)	510051	Psychiatrist	No	No		Renewal	\$10,000		X	NA	NA	NA
Personal Services Contract (GDC)	510051	Audiology Services	No	No		Renewal	\$6,000		X	NA	NA	NA
Personal Services Contract (GDC)	510051	Dental Services	No	No		Renewal	\$6,000		X	NA	NA	NA
Personal Services Contract (GDC)	510051	Physical Therapy	No	No		Renewal	\$82,000		X	NA	NA	NA
Personal Services Contract (GDC)	510051	Psychology Services	No	No		Renewal	\$125,000		X	NA	NA	NA
Personal Services Contract (GDC)	521805	Fire Alarm Monitoring & Inspections	No	No		Renewal	\$10,000		X	NA	NA	NA
Personal Services Contract (MDC)	510051	Psyciatrists / Psychologist	No	No		New	\$59,280		X	NA	NA	NA
Personal Services Contract (MDC)	510063	Cosmetologist	No	No		Renewal	\$5,000		X	NA	NA	NA
Personal Services Contract (MVDC)	510051	Psychologist	No	No		New	\$133,120	\$133,120	X	NA	NA	NA
Personal Services Contract (MVDC)	510051	Psychiatrist	No	No		New	\$79,872		X	NA	NA	NA
Personal Services Contract (MVDC)	510051	Physical & Occupational Therapy	No	No		Renewal	\$37,544		X	NA	NA	NA
Personal Services Contract (MVDC)	510051	Medical Director	No	No		Renewal	\$55,864		X	NA	NA	NA
Personal Services Contract (MVDC)	510051	On-Call Physician	No	No		Renewal	\$8,314		X	NA	NA	NA
Personal Services Contract (MVDC)	510063	Cosmetologist	No	No		Renewal	\$5,000		X	NA	NA	NA
Personal Services Contract (NODC)	510051	Physician Services	No	No		Renewal	\$175,469		X	NA	NA	NA
Personal Services Contract (NODC)	510051	Psychology Services	No	No		Renewal	\$28,700		X	NA	NA	NA
Personal Services Contract (NODC)	510051	Dental Services	No	No		Renewal	\$31,460		X	NA	NA	NA
Personal Services Contract (NODC)	510051	Vision / Audiology Services	No	No		Renewal	\$3,000		X	NA	NA	NA
Personal Services Contract (NODC)	526052	Geese Control	No	No		Renewal	\$5,000		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Audiology Services	No	No		Renewal	\$7,400		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Dental Services	No	No		Renewal	\$27,300		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Physical Therapy	No	No		Renewal	\$57,200		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Psychiatrist	No	No		Renewal	\$62,400		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Dental Services	No	No		Renewal	\$41,600		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Psychologist	No	No		Renewal	\$151,400		X	NA	NA	NA
Personal Services Contract (SODC)	510051	Back-Up Physician	No	No		Renewal	\$17,381		X	NA	NA	NA
Personal Services Contract (SODC)	510063	Cosmetologist	No	No		Renewal	\$5,000		X	NA	NA	NA
Personal Services Contract (TDC)	510051	Medical Director	No	No		New	\$75,587		X	NA	NA	NA
Personal Services Contract (TDC)	510051	Psychologist	No	No		New	\$69,300		X	NA	NA	NA
Personal Services Contract (TDC)	510051	Psychiatrist	No	No		New	\$84,240		X	NA	NA	NA
Personal Services Contract (WDC)	510051	Audiology Services	No	No		New	\$7,100		X	NA	NA	NA
Personal Services Contract (WDC)	510051	Dental Services	No	No		Renewal	\$22,880		X	NA	NA	NA
Personal Services Contract (WDC)	510051	Psychiatric Services	No	No		New	\$12,000		X	NA	NA	NA
Personal Services Contract (WDC)	510063	Cosmetologist	No	No		New	\$20,000	\$8,500	X	NA	NA	NA
Personal Services Contract (YDC)	510051	Medical Director	No	No		Renewal	\$110,000		X	NA	NA	NA
Personal Services Contract (YDC)	510051	Occupational Therapy	No	No		Renewal	\$15,445		X	NA	NA	NA
Personal Services Contract (YDC)	510051	Dental Services	No	No		Renewal	\$13,612		X	NA	NA	NA
Personal Services Contract (YDC)	510051	Audiology Services	No	No		Renewal	\$3,688		X	NA	NA	NA
Personal Services Contract (YDC)	510051	Psychiatrist	No	No		Renewal	\$30,000		X	NA	NA	NA
Personal Services Contract (YDC)	510051	Physical Therapy	No	No		Renewal	\$16,500		X	NA	NA	NA
Personal Services Contract (YDC)	510051	Speech & Language Pathology	No	No		Renewal	\$17,152		X	NA	NA	NA
Personal Services Contract (YDC)	510063	Cosmetologist	No	No		Renewal	\$8,370		X	NA	NA	NA
Personal Services Contract (YDC)	526052	Pest Control	No	No		Renewal	\$2,100		X	NA	NA	NA
Personal Services Contracts	510052	Hearing Examiners	No	No		New	\$50,000	\$15,000	X	X	NA	NA
Personal Services Contracts	510050	TBD - Strategically Aligned Projects	No	Yes		New	\$3,560,000		X	X	NA	NA

Total Contracts Projected - FY2016	\$5,571,798
Total Contracts Projects as Set-Aside - FY2016	\$156,620
Total Agency Set-Aside Contract Percentage Projected for FY2016	2.81%

Section IV. AGENCY ELIGIBLE PURCHASES FY2016 ONLY All purchases for FY2016 in the quarter which the voucher is planned - INCLUDE open encumbrances from Fiscal Year 2015																					
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 FY2015 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	Set-Aside	2nd Tier Set-Aside	Open	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	\$4	\$4	\$4	\$12
DAS TERM CONTRACT / AGENCY DIRECT	510050	ADMINISTRATIVE AND MGMT SERV	No		\$3,560,000	\$5,000	\$0	\$885,000	\$5,000	\$0	\$885,000	\$5,000	\$0	\$885,000	\$5,000	\$0	\$885,000	\$20,000	\$0	\$3,540,000	\$3,560,000
DAS TERM CONTRACT / AGENCY DIRECT	510051	PHYSICIANS, PSYCHIATRICS, THERAPISTS	No		\$2,200,000	\$33,280	\$0	\$516,720	\$33,280	\$0	\$516,720	\$33,280	\$0	\$516,720	\$33,280	\$0	\$516,720	\$133,120	\$0	\$2,066,880	\$2,200,000
DAS TERM CONTRACT / AGENCY DIRECT	510052	HEARING EXAMINERS	No		\$50,000	\$3,750	\$0	\$8,750	\$3,750	\$0	\$8,750	\$3,750	\$0	\$8,750	\$3,750	\$0	\$8,750	\$15,000	\$0	\$35,000	\$50,000
DAS TERM CONTRACT	510055	IT & NETWORK	Yes		\$6,000,000	\$0	\$1,275,000	\$225,000	\$0	\$900,000	\$150,000	\$0	\$1,275,000	\$225,000	\$0	\$1,657,500	\$292,500	\$0	\$5,107,500	\$892,500	\$6,000,000
AGENCY DIRECT PURCHASE	510057	RESEARCH SERVICES	No		\$5,000	\$0	\$0	\$500	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$5,000	\$5,000
AGENCY DIRECT PURCHASE	510060	STATE PLANNED TRAINING/EMP	No		\$25,000	\$1,000	\$0	\$5,500	\$500	\$0	\$5,500	\$1,000	\$0	\$5,500	\$500	\$0	\$5,500	\$3,000	\$0	\$22,000	\$25,000
AGENCY DIRECT PURCHASE	510063	COSMETOLOGIST, SPEAKERS	No		\$80,000	\$2,125	\$0	\$17,875	\$2,125	\$0	\$17,875	\$2,125	\$0	\$17,875	\$2,125	\$0	\$17,875	\$8,500	\$0	\$71,500	\$80,000
AGENCY DIRECT PURCHASE	512055	NON MONETARY AWARDS OVER \$25	No		\$1,000	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
AGENCY DIRECT PURCHASE	512056	NON/MONETARY AWARDS UNDER 25	No		\$1,000	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
DAS TERM CONTRACT / AGENCY DIRECT	520050	FOOD-DC RESIDENTS	Yes		\$2,600,000	\$6,500	\$1,500	\$642,000	\$6,500	\$1,500	\$642,000	\$6,500	\$1,500	\$642,000	\$6,500	\$1,500	\$642,000	\$26,000	\$6,000	\$2,568,000	\$2,600,000
DAS TERM CONTRACT / AGENCY DIRECT	520051	FOOD HANDLING SUPPLIES-DC	No		\$200,000	\$12,500	\$0	\$37,500	\$12,500	\$0	\$37,500	\$12,500	\$0	\$37,500	\$12,500	\$0	\$37,500	\$50,000	\$0	\$150,000	\$200,000
AGENCY DIRECT PURCHASE	520052	FOOD - DD COUNCIL	No		\$6,000	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$6,000	\$6,000
DAS TERM CONTRACT / AGENCY DIRECT	521050	OFFICE SUPPLIES	No		\$125,000	\$30,000	\$0	\$1,250	\$30,000	\$0	\$1,250	\$30,000	\$0	\$1,250	\$30,000	\$0	\$1,250	\$120,000	\$0	\$5,000	\$125,000
AGENCY DIRECT PURCHASE	521051	COPY/PRINT/SCAN EQUIP <\$1,000	No		\$1,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
DAS TERM CONTRACT / AGENCY DIRECT	521052	IT ITEMS <\$1,000-NO ASSET TAG	No		\$60,000	\$3,500	\$0	\$11,500	\$3,500	\$0	\$11,500	\$3,500	\$0	\$11,500	\$3,500	\$0	\$11,500	\$14,000	\$0	\$46,000	\$60,000
DAS TERM CONTRACT / AGENCY DIRECT	521053	IT EQUIPT <\$1,000-ASSET TAGGED	No		\$10,000	\$1,250	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250	\$0	\$1,250	\$5,000	\$0	\$5,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	521057	MED, LAB, THERAPEUTIC	No		\$225,000	\$8,500	\$0	\$47,750	\$8,500	\$0	\$47,750	\$8,500	\$0	\$47,750	\$8,500	\$0	\$47,750	\$34,000	\$0	\$191,000	\$225,000
AGENCY DIRECT PURCHASE	521061	MEDICAL/VET FEES-NON HOSPITAL	No		\$50,000	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$50,000	\$50,000
AGENCY DIRECT PURCHASE	521063	FUNERAL CHARGES	No		\$22,000	\$0	\$0	\$5,000	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$5,000	\$0	\$0	\$22,000	\$22,000
DAS TERM CONTRACT / AGENCY DIRECT	521064	WARDS - PERSONAL SUPPLIES	No		\$600,000	\$45,000	\$0	\$105,000	\$45,000	\$0	\$105,000	\$45,000	\$0	\$105,000	\$45,000	\$0	\$105,000	\$180,000	\$0	\$420,000	\$600,000
AGENCY DIRECT PURCHASE	521065	INDEPENDENT LIVING EXPENSES	No		\$1,000	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$1,000	\$1,000
AGENCY DIRECT PURCHASE	521068	EDUCATION & RECREATION SUPPLY	No		\$150,000	\$500	\$0	\$37,000	\$500	\$0	\$37,000	\$500	\$0	\$37,000	\$500	\$0	\$37,000	\$2,000	\$0	\$148,000	\$150,000
AGENCY DIRECT PURCHASE	521071	LIVESTOCK, POULTRY & FISH SUPP	No		\$3,000	\$50	\$0	\$700	\$50	\$0	\$700	\$50	\$0	\$700	\$50	\$0	\$700	\$200	\$0	\$2,800	\$3,000
AGENCY DIRECT PURCHASE	521072	GROUNDS & AGRI SUPPLIES, EQUIP	No		\$57,500	\$500	\$0	\$15,000	\$250	\$0	\$13,000	\$250	\$0	\$13,000	\$500	\$0	\$15,000	\$1,500	\$0	\$56,000	\$57,500
DAS TERM CONTRACT / AGENCY DIRECT	521076	CLEANING & MAINT SUPPL, EQUIP	No		\$1,500,000	\$56,250	\$0	\$318,750	\$56,250	\$0	\$318,750	\$56,250	\$0	\$318,750	\$56,250	\$0	\$318,750	\$225,000	\$0	\$1,275,000	\$1,500,000
DAS TERM CONTRACT / AGENCY DIRECT	521079	ROADS,BRIDGES,TRAILS, GROUND S	No		\$50,000	\$500	\$0	\$12,000	\$500	\$0	\$12,000	\$500	\$0	\$12,000	\$500	\$0	\$12,000	\$2,000	\$0	\$48,000	\$50,000
AGENCY DIRECT PURCHASE	521080	NON-MEDICAL LAB/TESTS	No		\$10,000	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$10,000	\$10,000
AGENCY DIRECT PURCHASE	521081	WEARING APPAREL - EMPLOYEES	No		\$7,000	\$0	\$0	\$1,750	\$0	\$0	\$1,750	\$0	\$0	\$1,750	\$0	\$0	\$1,750	\$0	\$0	\$7,000	\$7,000
AGENCY DIRECT PURCHASE	521082	WEARING APPAREL- NON-EMPLOYEE	No		\$150,000	\$200	\$0	\$35,000	\$200	\$0	\$39,000	\$200	\$0	\$39,000	\$200	\$0	\$36,200	\$800	\$0	\$149,200	\$150,000
AGENCY DIRECT PURCHASE	521083	WEAPONS,AMMO,SECURITY,SAFETY	No		\$40,000	\$1,800	\$0	\$8,200	\$1,800	\$0	\$8,200	\$1,800	\$0	\$8,200	\$1,800	\$0	\$8,200	\$7,200	\$0	\$32,800	\$40,000
AGENCY DIRECT PURCHASE	521084	INVESTIGATIVE SUPPLIES NEC	No		\$500	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$500	\$500
DAS TERM CONTRACT / AGENCY DIRECT	521085	INVESTIGATIVE SERVICES	No		\$75,000	\$0	\$0	\$20,000	\$0	\$0	\$17,500	\$0	\$0	\$17,500	\$0	\$0	\$20,000	\$0	\$0	\$75,000	\$75,000
AGENCY DIRECT PURCHASE	521092	MINOR EQ/OTHER SUPPLIES NEC	No		\$10,000	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$10,000	\$10,000
DAS TERM CONTRACT / AGENCY DIRECT	522050	FUEL	No		\$240,000	\$15,000	\$0	\$48,000	\$12,000	\$0	\$45,000	\$12,000	\$0	\$45,000	\$15,000	\$0	\$48,000	\$54,000	\$0	\$186,000	\$240,000
AGENCY DIRECT PURCHASE	522052	VEHICLE PARTS OR SUPPLIES	No		\$60,000	\$300	\$0	\$15,000	\$300	\$0	\$15,000	\$300	\$0	\$14,400	\$300	\$0	\$14,400	\$1,200	\$0	\$58,800	\$60,000
AGENCY DIRECT PURCHASE	522058	VEHICLE INSURANCE	No		\$2,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
AGENCY DIRECT PURCHASE	523058	HOTELS - DIRECT	No		\$6,000	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0	\$6,000	\$6,000
AGENCY DIRECT PURCHASE	523061	AIRLINE TRAVEL - DIRECT	No		\$2,000	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$2,000	\$2,000
AGENCY DIRECT PURCHASE	523073	TRANSPORTATION NON-EMPLOYEE	No		\$500	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$500	\$500
AGENCY DIRECT PURCHASE	524052	MOVING-DEPARTMENTAL	No		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
AGENCY DIRECT PURCHASE	524054	MESSENGER/COURIER-UNREGULATED	No		\$1,000	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$1,000	\$1,000
AGENCY DIRECT PURCHASE	524056	FREIGHT	No		\$1,000	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$1,000	\$1,000
AGENCY DIRECT PURCHASE	524058	POSTAGE/MAIL SORTING SERVICES	No		\$500	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$125	\$0	\$0	\$500	\$500
AGENCY DIRECT PURCHASE	524061	IT DEV-NTWK/COMM IT SVC&EQUIP	No		\$2,000	\$250	\$0	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$1,000	\$0	\$1,000	\$2,000
AGENCY DIRECT PURCHASE	524062	SW PERPETUAL LICENSE < \$1,000	No		\$100,000	\$30,000	\$0	\$15,000	\$30,000	\$0	\$15,000	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	\$65,000	\$0	\$35,000	\$100,000
AGENCY DIRECT PURCHASE	524063	TERM SOFTWARE LICENSE	No		\$100,000	\$10,000	\$0	\$30,000	\$10,000	\$0	\$30,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$20,000	\$0	\$80,000	\$100,000
AGENCY DIRECT PURCHASE	525053	OTHER FUEL TYPES	No		\$10,000	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$10,000	\$10,000
AGENCY DIRECT PURCHASE	526050	FOOD HANDLING EQUIP REPAIR	No		\$50,000	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$50,000	\$50,000
AGENCY DIRECT PURCHASE	526051	OFFICE EQUIP REPAIR/MAINT	No		\$10,000	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2				

AGENCY DIRECT PURCHASE	526060	RECORDING DEVICES MAINT/REPAIR	No		\$1,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$1,000	\$1,000		
AGENCY DIRECT PURCHASE	526063	VEHICLE MAINT- PARTS W/SERVICE	No		\$45,000	\$400	\$0	\$12,000	\$400	\$0	\$12,000	\$300	\$0	\$9,800	\$300	\$0	\$9,800	\$1,400	\$0	\$43,600	\$45,000	
AGENCY DIRECT PURCHASE	526065	ROADS,BRIDGES, PAVEMENT, DOCKS	No		\$200,000	\$0	\$0	\$30,000	\$0	\$0	\$70,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$200,000	\$200,000	
AGENCY DIRECT PURCHASE	526066	COMMUNICATION EQUIP PRTS & RPR	No		\$10,000	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$10,000	\$10,000	
DAS TERM CONTRACT / AGENCY DIRECT	526067	IT CABLING, EQUIP SRVC, & RPR	No		\$100,000	\$5,000	\$0	\$25,000	\$0	\$0	\$22,500	\$0	\$0	\$22,500	\$0	\$0	\$25,000	\$5,000	\$0	\$95,000	\$100,000	
DAS TERM CONTRACT / AGENCY DIRECT	526070	SOFTWARE MAINTENANCE	No		\$350,000	\$30,000	\$0	\$120,000	\$30,000	\$0	\$120,000	\$5,000	\$0	\$20,000	\$5,000	\$0	\$20,000	\$70,000	\$0	\$280,000	\$350,000	
DAS TERM CONTRACT / AGENCY DIRECT	526073	OTHER MAINTENANCE	No		\$100,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$100,000	\$100,000	
DAS TERM CONTRACT / AGENCY DIRECT	527050	RECORD STORAGE	No		\$40,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$40,000	\$40,000	
AGENCY DIRECT PURCHASE	527053	MEETING SPACE RENTAL	No		\$15,000	\$0	\$0	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$15,000	\$15,000	
AGENCY DIRECT PURCHASE	528050	PRINTING & BINDING	No		\$2,000	\$0	\$0	\$750	\$0	\$0	\$750	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$2,000	\$2,000	
AGENCY DIRECT PURCHASE	528051	FILM PROCESSING & DUPLICATING	No		\$2,000	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$500	\$0	\$0	\$2,000	\$2,000	
AGENCY DIRECT PURCHASE	528055	ADVERTISING-RECRUITMENT	No		\$5,000	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$5,000	\$5,000	
AGENCY DIRECT PURCHASE	529072	FINANCIAL SERVICE FEES	No		\$1,000	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$250	\$0	\$0	\$1,000	\$1,000	
DAS TERM CONTRACT / AGENCY DIRECT	530150	FOOD STORAGE & PREP EQUIPMENT	No		\$100,000	\$10,000	\$0	\$15,000	\$10,000	\$0	\$15,000	\$10,000	\$0	\$15,000	\$10,000	\$0	\$15,000	\$40,000	\$0	\$60,000	\$100,000	
AGENCY DIRECT PURCHASE	531150	OFFICE EQUIPMENT	No		\$35,000	\$1,000	\$0	\$7,750	\$1,000	\$0	\$7,750	\$1,000	\$0	\$7,750	\$1,000	\$0	\$7,750	\$4,000	\$0	\$31,000	\$35,000	
DAS TERM CONTRACT	532150	PASSENGER VEHICLES AND TRUCKS	No		\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$40,000	\$0	\$70,000	\$110,000
DAS TERM CONTRACT / AGENCY DIRECT	533150	HEAVY EQUIPMENT NEC	No		\$50,000	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$50,000	\$50,000	
AGENCY DIRECT PURCHASE	535150	Med/Med Lab/Therapeutic	No		\$50,000	\$1,250	\$0	\$11,250	\$1,250	\$0	\$11,250	\$1,250	\$0	\$11,250	\$1,250	\$0	\$11,250	\$5,000	\$0	\$45,000	\$50,000	
AGENCY DIRECT PURCHASE	536150	CLEANING AND MAINT EQUIPT	No		\$25,000	\$0	\$0	\$6,250	\$0	\$0	\$6,250	\$0	\$0	\$6,250	\$0	\$0	\$6,250	\$0	\$0	\$25,000	\$25,000	
AGENCY DIRECT PURCHASE	536151	POWER TOOLS	No		\$40,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$40,000	\$40,000	
AGENCY DIRECT PURCHASE	536152	EDUCATIONAL AND REC EQUIP	No		\$15,000	\$0	\$0	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$3,750	\$0	\$0	\$15,000	\$15,000	
AGENCY DIRECT PURCHASE	537153	INFO TECH EQUIP - CENTRALIZED	No		\$50,000	\$9,300	\$0	\$3,200	\$9,300	\$0	\$3,200	\$9,300	\$0	\$3,200	\$9,300	\$0	\$3,200	\$37,200	\$0	\$12,800	\$50,000	
DAS TERM CONTRACT / AGENCY DIRECT	537155	SW PERPETUAL LICENSE >= \$1000	No		\$1,000,000	\$375,000	\$0	\$125,000	\$187,500	\$0	\$62,500	\$93,750	\$0	\$31,250	\$93,750	\$0	\$31,250	\$750,000	\$0	\$250,000	\$1,000,000	
AGENCY DIRECT PURCHASE	537159	NETWORK/COMM EQUIP WIRELESS	No		\$5,000	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$1,250	\$0	\$0	\$5,000	\$5,000	
DAS TERM CONTRACT / AGENCY DIRECT	537161	NETWORK/COMM EQUIP WIRED	No		\$50,000	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$0	\$0	\$50,000	\$50,000	
AGENCY DIRECT PURCHASE	539150	BUILDING & HOME FURNISHINGS	No		\$100,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$100,000	\$100,000	
AGENCY DIRECT PURCHASE	539151	WEAPONS AND SECURITY EQUIP	No		\$12,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$12,000	\$12,000	
AGENCY DIRECT PURCHASE	539153	OTHER EQUIPMENT	No		\$20,000	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000
																			\$0	\$0	\$0	
																			\$0	\$0	\$0	

Quarterly Totals					\$756,455	\$1,276,500	\$3,801,320	\$559,205	\$901,500	\$3,690,820	\$443,855	\$1,276,500	\$3,658,770	\$406,105	\$1,659,000	\$3,649,470	\$2,165,620	\$5,113,500	\$14,800,380	\$22,079,500
FY 2016 ANNUAL PURCHASES					\$22,079,500															

Section V.	
Total Projected Purchase	\$22,079,500
Total Projected MBE Set-Aside Purchases	\$7,279,120
Total MBE Set- Aside Purchase Percentage	32.97%
Total Percentage of Contracts Set-Aside by Agency (From Section III)	2.81%

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	Krista Shaw
Date Submitted	3/3/2015