

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
– Fiscal Year 2014–

**Section I.**

**Agency Information**

Agency Name:	Ohio Department of Health
Director/Executive First Name:	Theodore
Director/Executive Last Name:	Wymyslo, M.D.
Director/Executive Title	Director of Health
Address:	246 N. High Street, 7th Floor
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	(614) 466-1390
E-mail Address:	Theodore.Wymyslo@odh.ohio.gov

**Designation of Responsibility (Agency MBE/EDGE EEO Officer)**

First Name:	Debra
Last Name:	Payne
Title	EEO & Labor Relations Officer
Address:	246 N. High Street, 1st Floor
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	(614) 466-6258
E-mail Address:	Debra.Payne@odh.ohio.gov

**Section II.**

**DAS Contracts - Administered Under DAS Authority**

Contract Information				Set-Aside Data		Quarter Projected Expenditures									
Contract Name & Number	Account Code	Desc.	Contract Amount	Set-Aside	Open Market	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Annual	
						Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market
DOH088-CSP904114	515003	Infant Safe Sleep Project	\$55,000	100%	0%	\$13,750	\$0	\$13,750	\$0	\$13,750	\$0	\$13,750	\$0	\$55,000	\$0
DOH056-CSP902714	528303	Media Buying Services	\$46,800	100%	0%	\$11,700	\$0	\$11,700	\$0	\$11,700	\$0	\$11,700	\$0	\$46,800	\$0
<b>FY 2014 Annual Expenditures:</b>			<b>\$101,800</b>			<b>\$25,450</b>	<b>\$0</b>	<b>\$25,450</b>	<b>\$0</b>	<b>\$25,450</b>	<b>\$0</b>	<b>\$25,450</b>	<b>\$0</b>	<b>\$101,800</b>	<b>\$0</b>

**Section III.**

**Agency Contracts - Administered Under Agency Authority:**

Contract Information				Set-Aside Data		Quarterly Projected Expenditures									
Contract Name & Number	Account Code	Desc.	Contract Amount	Set-Aside	Open Market	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market
						Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market	Set-Aside	Open Market

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Division of Prevention (TBD)	526101	Janitorial Services for lab	\$50,000	100%	0%	\$12,500	\$0	\$12,500	\$0	\$12,500	\$0	\$12,500	\$0	\$50,000	\$0
Division of Family and Community (TBD)	515003	Translation Services	\$30,000	100%	0%	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$30,000	\$0
Division of Family/Community (TBD)	528303	Ohio HIV Campaign	\$150,000	100%	0%	\$37,500	\$0	\$37,500	\$0	\$37,500	\$0	\$37,500	\$0	\$150,000	\$0
<b>FY 2014 Annual Expenditures:</b>		<b>\$230,000</b>				<b>\$57,500</b>	<b>\$0</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>

**Section IV.**  
**Purchases:**

Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
IT Consultants	517001	Data Proc Person	\$3,963,224	38%	62%	\$375,000	\$615,818	\$375,000	\$615,818	\$375,000	\$615,818	\$375,000	\$615,818	\$1,500,000	\$2,463,272
PPS - Administrative	518001	Miscellaneous contracts	\$13,118,793	11%	89%	\$375,000	\$2,908,698	\$375,000	\$2,904,698	\$375,000	\$2,904,698	\$375,000	\$2,904,698	\$1,500,000	\$11,618,793
Temporary Services	518002	Temporary Services	\$572,040	71%	29%	\$102,065	\$40,945	\$102,065	\$40,945	\$102,065	\$40,945	\$102,065	\$40,945	\$408,260	\$163,780
Office Supplies & Equipment	521101	Office Supplies	\$712,915	0%	100%	\$2,624	\$175,604	\$2,624	\$175,604	\$2,624	\$175,604	\$2,624	\$175,604	\$10,496	\$702,419
Office Supplies and Equipment	521101	Office Supplies	\$712,915	1%	99%	\$2,624	\$175,604	\$2,624	\$175,604	\$2,624	\$175,604	\$10,497	\$175,604	\$10,497	\$702,419
Data Processing Supplies & Equip	521105	Power Saving Rack	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,647	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,476	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Dell widescreen monitor	\$118,023	0%	100%	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$39	\$29,467	\$155	\$117,868
Data Processing Supplies & Equip	521105	Smart Toner Cart	\$118,023	0%	100%	\$39	\$29,647	\$39	\$29,647	\$39	\$29,647	\$39	\$29,647	\$155	\$117,868
Data Processing Supplies & Equip	521105	Smart Toner Cart	\$118,023	0%	100%	\$39	\$29,647	\$39	\$29,647	\$39	\$29,647	\$39	\$29,647	\$155	\$117,868



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Information Technology Equipment	537101	750W CS	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Wrap Scanner	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Wrap Terminal	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Cisco Chas	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Cisco Chas	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Cisco Chas	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Fargo card printer	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	HP Laserjet Printer	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Apple Ipad Tablet	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Epson Document Scanner	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Information Technology Equipment	537101	Apple Ipad	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
Desktop & Notebook Hardware	537400	Multiple desktops	\$929,252	65%	35%	\$150,000	\$82,313	\$150,000	\$82	\$150,000	\$82,313	\$150,000	\$82,313	\$600,000	\$329,252
Other Software Equipment Nec	539200	Custom GPS package	\$929,252	5%	95%	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$12,500	\$219,812	\$50,000	\$879,250
<b>FY 2014 Annual Expenditures:</b>			<b>\$64,734,079</b>			<b>\$1,534,212</b>	<b>\$14,657,430</b>	<b>\$1,534,212</b>	<b>\$14,571,010</b>	<b>\$1,534,212</b>	<b>\$14,653,421</b>	<b>\$1,542,085</b>	<b>\$14,723,421</b>	<b>\$6,136,848</b>	<b>\$58,597,218</b>

**Section V.**

Totals	Total Projected Expenditures	1 <sup>st</sup> Qtr.			4 <sup>th</sup> Qtr.		Totals	
		Set-Aside	Set-Aside	Open Mkt.	Set-Aside	Open Mkt.	Set-Aside	Open Mkt.
Section 2	\$101,800	\$25,450	\$25,450	\$0	\$0	\$0	\$0	
Section 3	\$230,000	\$57,500	\$57,500	\$0	\$76,000	\$0	\$0	
Section 4	\$34,679	\$1,534,212	\$1,542,085	\$14,723,421	\$6,136,848	\$58,597,218		
<b>Total Projected Expenditures</b>	<b>\$64,734,066</b>	<b>\$1,617,162</b>	<b>\$1,625,035</b>	<b>\$14,723,421</b>	<b>\$6,136,848</b>	<b>\$58,597,218</b>		

**Section VI.**

**Plan Analysis**

Total MBE Projected Eligible Budget -	\$35,155,124
Total MBE Projected Set-Aside Expenditures -	\$6,136,848
Total MBE Projected Set-aside Percent -	17.46%

**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 for Fiscal Year 2014 has been reviewed and approved by the Agency Director.

Preparer's Name Paul Maragos/Debra Payne  
 Date Submitted/Revised 8/8/2013