

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
 – Fiscal Year 2015–

Agency Information	
Agency Name:	Department of Administrative Services
Director/Executive First Name:	Robert
Director/Executive Last Name:	Blair
Director/Executive Title	Director
Address:	30 E. Broad Street, 40th Floor
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-466-6511
E-mail Address:	
Designation of Responsibility (Agency MBE/EDGE EEO Officer)	
First Name:	John
Last Name:	Yoho
Title	Financial Operations Performance Manager
Address:	30 E. Broad Street, Suite 4060
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-644-8344
E-mail Address:	john.yoho@das.ohio.gov
Designation of Responsibility (Agency APO Officer)	
First Name:	Anni
Last Name:	Efthimiou
Title	Finance Policy Manager
Address:	30 E. Broad Street, Suite 4060
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614-644-1724
E-mail Address:	anni-efthimiou@das.ohio.gov
Designation of Responsibility (Agency Fiscal Officer)	
First Name:	Jennifer
Last Name:	Leymaster
Title	Chief Financial Officer
Address:	30 E. Broad Street, 40th Floor
City:	Columbus
State:	Ohio
ZIP:	43215
Telephone:	614 644-9653
E-mail Address:	jennifer.leymaster@das.ohio.gov

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Projected Set-Aside Agency Purchases

Purchase Information				Expenditures by Quarter			
Contract Name or Number	Account Code	Description	Total Available Expenditures	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
				Set-Aside	Set-Aside	Set-Aside	Set-Aside
	511502	Consulting Fees for MBE/EDGE ma	\$50,000	\$50,000	\$0	\$0	\$0
	515503	Court Reporting	\$370	\$0	\$70	\$150	\$150
0A1097	517001	Computer Aid	\$446,118	\$0	\$0	\$56,374	\$389,744
534009	517001	Contractors	\$560,000	\$140,000	\$140,000	\$140,000	\$140,000
534180	517001	Contractors	\$507,500	\$75,500	\$75,500	\$75,500	\$281,000
534194	517001	Contractors	\$3,400,000	\$850,000	\$850,000	\$850,000	\$850,000
534202	517001	Contractors	\$5,629,000	\$756,000	\$756,000	\$756,000	\$3,361,000
534280	517001	Contractors	\$106,000	\$35,000	\$35,000	\$35,000	\$1,000
534355	517001	Contractors	\$124,500	\$20,500	\$20,500	\$20,500	\$63,000
0A1056	517001	Contractors - Navigator OAKS	\$2,425,000	\$90,938	\$90,938	\$90,938	\$90,938
0A1097	517001	Contractors	\$2,870,000	\$500,000	\$500,000	\$500,000	\$1,370,000
534247	517001	Contractors	\$242,000	\$60,500	\$60,500	\$60,500	\$60,500
534268	517001	Contractors	\$140,000	\$35,000	\$35,000	\$35,000	\$35,000
534289	517001	Contractors	\$116,000	\$29,000	\$29,000	\$29,000	\$29,000
534290	517001	Contractors	\$467,700	\$116,925	\$116,925	\$116,925	\$116,925
0A06007-1	517001	Contractors - HP IE	\$7,100,000	\$266,250	\$266,250	\$266,250	\$266,250
0A1046	517001	Contractors	\$3,500,000	\$131,250	\$131,250	\$131,250	\$131,250
0A1049	517001	Contractors - Accenture OAKS	\$9,027,000	\$338,513	\$338,513	\$338,513	\$338,513
0A1103	517001	Contractors - Accenture IE	\$97,700,000	\$3,663,750	\$3,663,750	\$3,663,750	\$3,663,750
0A1105	517001	Contractors - Maximus IE	\$2,223,000	\$83,363	\$83,363	\$83,363	\$83,363
0A1115	517001	Contractors - Deloitte IE	\$102,222,000	\$3,833,325	\$3,833,325	\$3,833,325	\$3,833,325
RS902212-2	518002	Contractors	\$30,000	\$15,000	\$15,000	\$0	\$0
RS902212-4	518002	Temporary Employees	\$1,000	\$0	\$0	\$0	\$0
GDC004	518002	Temporrary Services	\$146,078	\$26,238	\$13,193		\$33,608
	521103	Maintenance parts	\$16,000	\$16,000	\$0	\$0	\$0
534141-13	521103	Maintenance parts	\$41,000	\$41,000	\$0	\$0	\$0
	521103	Maintenance parts	\$8,500	\$8,500	\$0	\$0	\$0
	521103	Maintenance parts	\$47,000	\$47,000	\$0	\$0	\$0
533012	521105	Fiber & Misc Computer Supplies	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
534448-1	521105	Maintenance Parts	\$118,000	\$0	\$0	\$0	\$118,000
534242-7	521105	Supplies	\$2,050	\$2,050	\$0	\$0	\$0
	521301	Supplies	\$7,750	\$7,750	\$0	\$0	\$0
RS902212-4	521802	Contractors	\$60,000	\$15,000	\$15,000	\$15,000	\$15,000
	524401	Moving expenses	\$10,000	\$0	\$5,000	\$0	\$5,000
DAS074	526105	Dove Building	\$256,984	\$13,120	\$1,808	\$12,292	\$92,772
DAS045	526201	Electronic Systems	\$229,400	\$0	\$46,900	\$32,860	\$34,940
533345	526701	Maintenance	\$9,100	\$0	\$0	\$9,100	\$0
	526701	Maintenance	\$855,000	\$170,000	\$170,000	\$170,000	\$345,000
534434	526701	Software Maint	\$1,200	\$1,200	\$0	\$0	\$0
MMA7410-1	526701	Software Maint	\$10,200	\$10,200	\$0	\$0	\$0
534275-5	526703	Maintenance	\$536	\$536	\$0	\$0	\$0
534407-2	526703	Maintenance	\$3,100	\$3,100	\$0	\$0	\$0
	526703	Maintenance	\$135,400	\$135,400	\$0	\$0	\$0
MMA7387	526703	Maintenance	\$14,300	\$14,300	\$0	\$0	\$0
533110	526704	CICSO parts/pieces/maint	\$775,000	\$0	\$387,500	\$193,750	\$193,750
533268	534103	Various IT equipment	\$72,000	\$18,000	\$18,000	\$18,000	\$18,000
	536603	Hardware	\$1,060	\$1,060	\$0	\$0	\$0

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534278-3	537001	equipment	\$11,500	\$11,500	\$0	\$0	\$0
533110	537101	Cisco equip	\$25,653	\$0	\$25,653	\$0	\$0
534141-10	537101	Equipment	\$17,000	\$17,000	\$0	\$0	\$0
	537101	Hardware	\$600	\$600	\$0	\$0	\$0
533345	537101	Storage	\$85,000	\$0	\$42,500	\$42,500	\$0
534055	537300	Various security equipment	\$300,000	\$0	\$0	\$0	\$300,000
534141-13	537400	Hardware	\$221,000	\$221,000	\$0	\$0	\$0
534275-1	537400	Hardware	\$8,000	\$8,000	\$0	\$0	\$0
534275-5	537400	Hardware	\$3,000	\$3,000	\$0	\$0	\$0
534278-1	537400	Hardware	\$37,000	\$0	\$37,000	\$0	\$0
	537400	Hardware	\$5,000	\$5,000		\$0	\$0
Quarterly Totals				\$11,888,367	\$11,804,437	\$11,576,839	\$16,261,777
Total Projected MBE Set-Aside Expenditures			\$51,531,418				