

Office of Minority Health and Equity - SFY 23

Budget Account:		STATE BUDGET AUTHORITY						
Award Number:	FHN - OMHE	STATE AUTHORITY RECONCILIATION		CAT 01	CAT 04	CAT 10	CAT 26	TOTAL
Rev GL:	4758	Current Authority		\$ 105,320.00	\$ 3,595.00	\$ 30,157.00	\$ 409.00	\$139,481.00
Budget Period:	7/1/22 - 6/30/23	Current SFY Spent		\$ 47,317.63	\$ 4.35	\$ 11,551.15	\$ 3.38	\$58,876.51
End Date of SFY:	6/30/2022	Projected Expenditures		\$ 60,418.53	\$ 13.05	\$ 3,780.38	\$ 37.18	\$64,249.14
Special Use Cat:	10	STATE AUTHORITY BALANCE		-\$2,416.16	\$3,577.60	\$14,825.47	\$368.44	\$16,355.35
JOB Number:	OMHE							
Last Updated:	12/31/2022							
STATE CATEGORIES	CAT	GL	CURRENT SFY EXPENDITURES	AWAITING BSR	TOTAL EXPENDED	PROJECTED EXPENDITURES	GRANT TOTAL	
Personnel 5100-5999	01		\$ 47,317.63		\$ 47,317.63	\$ 60,418.53	\$ 107,736.16	
			\$ 47,317.63	\$ -	\$ 47,317.63	\$ 60,418.53	\$ 107,736.16	
OMHE TRAVEL								
Budgeted Travel								
TRAVEL	10	6000	\$ -	\$ -	\$ -	\$ -	\$ -	
PER DIEM OUT-OF-STATE	10	6100	\$ -	\$ -	\$ -	\$ -	\$ -	
PER DIEM IN-STATE	10	6200	\$ 799.19	\$ -	\$ 799.19	\$ -	\$ 799.19	
MP DAILY RENTAL IN-STATE	10	6210	\$ -	\$ 37.36	\$ 37.36	\$ -	\$ 37.36	
PUBLIC TRANSPORTATION IN-STATE	10	6230	\$ 55.97	\$ -	\$ 55.97	\$ -	\$ 55.97	
PERSONAL VEHICLE IN-STATE	10	6240	\$ 105.63	\$ -	\$ 105.63	\$ -	\$ 105.63	
COMM AIR TRANS IN-STATE	10	6250	\$ 764.66	\$ -	\$ 764.66	\$ -	\$ 764.66	
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TRAVEL TOTAL</b>			\$ 1,725.45	\$ 37.36	\$ 1,762.81	\$ -	\$ 1,762.81	
OMHE OPERATING EXPENSES								
OPERATING SUPPLIES	4	7020	\$ 1.15	\$ 2.61	\$ 3.44	\$ 6.87	\$ 10.31	
NON-STATE PRINTING SERVICES	10	7040	\$ -	\$ -	\$ -	\$ -	\$ -	
CONTRACTS	4	7060	\$ 2.06	\$ -	\$ 2.06	\$ 6.18	\$ 8.24	
PROPERTY & CONTENT INSURANCE	4	7051	\$ -	\$ 3.03	\$ -	\$ -	\$ -	
NON-STATE OWN MEETING ROOM RENT	10	7113	\$ -	\$ -	\$ -	\$ -	\$ -	
STIPENDS	10	7190	\$ -	\$ -	\$ -	\$ -	\$ -	
MEMBERSHIP DUES	10	7301	\$ -	\$ -	\$ -	\$ -	\$ -	
REGISTRATION FEES	10	7302	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ 700.00	
<b>Operating Expenses</b>			\$ 703.21	\$ 5.64	\$ 705.50	\$ 13.05	\$ 718.55	
OMHE OPERATING ALLOCATION EXPENSES								
EMPLOYEE BOND INSURANCE	04	7050	\$ -	\$ -	\$ -	\$ -	\$ -	
AG TORT CLAIM ASSESSMENT	04	7054	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING SUPPLIES	10	7020	\$ 216.98	\$ 17.17	\$ 234.15	\$ 468.30	\$ 702.45	
EXCESS PRINT CHARGES-COPIERS	10	7044	\$ -	\$ -	\$ -	\$ -	\$ -	
PROPERTY & CONTENT INSURANCE	10	7051	\$ -	\$ -	\$ -	\$ -	\$ -	
CONTRACTS	10	7060	\$ 6,433.51	\$ 0.90	\$ 6,434.41	\$ 1,875.16	\$ 8,309.57	
Contracts- Document Destruction	10	7060	\$ 0.68	\$ -	\$ 0.68	\$ -	\$ -	
CONTRACTS - A	10	7061	\$ -	\$ -	\$ -	\$ -	\$ -	
NON-STATE RENT	10	7110	\$ 1,638.20	\$ -	\$ 1,638.20	\$ 819.10	\$ 2,457.30	
B & G LEASE ASSESSMENT	4	7255	\$ -	\$ -	\$ -	\$ -	\$ -	
POSTAGE - STATE MAILROOM	10	7285	\$ 0.45	\$ 0.04	\$ 0.49	\$ 0.98	\$ 1.47	
MAILSTOP - STATE MAILROOM	4	7286	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS PHONE LINE AND VOICEMAIL	10	7289	\$ 21.87	\$ -	\$ 21.87	\$ 65.61	\$ 87.48	
PHONE	10	7290	\$ -	\$ -	\$ -	\$ -	\$ -	
CELL PHONE/PAGER CHARGES	10	7291	\$ 486.82	\$ -	\$ 486.82	\$ -	\$ 486.82	
EITS COLLECT CALL CHARGES	10	7294	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS LONG DISTANCE CHARGES	10	7296	\$ 1.33	\$ -	\$ 1.33	\$ 6.65	\$ 7.98	
EITS 800 TOLL FREE CHARGES	10	7297	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS DISK STORAGE	26	7531	\$ 3.38	\$ -	\$ 3.38	\$ 37.18	\$ 40.56	
EITS BUSINESS PRODUCTIVITY SUITE	10	7547	\$ 187.86	\$ 62.62	\$ 250.48	\$ 500.96	\$ 751.44	
EITS SILVERNET ACCESS	10	7542	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS VIRTUAL SERVER HOSTING	10	7548	\$ 3.30	\$ 3.30	\$ 6.60	\$ 13.20	\$ 19.80	
COMPUTER SOFTWARE <\$5,000 - A	10	7771	\$ -	\$ -	\$ -	\$ -	\$ -	
OPERATING LEASE PAYMENTS	10	7980	\$ -	\$ -	\$ -	\$ -	\$ -	
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS SILVERNET ACCESS	26	7542	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS INFRASTRUCTURE ASSESSMENT	26	7554	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS SECURITY ASSESSMENT	26	7556	\$ -	\$ -	\$ -	\$ -	\$ -	
EITS NAS CARD READER	10	7557	\$ 1.43	\$ 1.74	\$ 3.17	\$ -	\$ 3.17	
COMPUTER HARDWARE <\$5,000 - A	10	8371	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>ALLOCATION EXPENSES TOTAL</b>			\$ 8,995.81	\$ 85.77	\$ 9,081.58	\$ 3,787.14	\$ 12,868.04	
			\$ 58,742.10	\$ 128.77	\$ 58,867.52	\$ 64,218.72	\$ 123,085.56	

Award category totals

	ORIGINAL AWARD	REVISIONS	TOTAL AWARD	EXPENDED	CURRENT BALANCE	PROJECTIONS	PROJECTED BALANCE	
Personnel	\$ 105,003.00	\$ -	\$ 105,003.00	\$ 47,317.63	\$ 57,685.37	\$ 60,418.53	\$ (2,733.16)	
Travel	\$ 2,972.00	\$ -	\$ 2,972.00	\$ 1,762.81	\$ 1,209.19	\$ -	\$ 1,209.19	
Operating Expenses	\$ 31,507.00	\$ -	\$ 31,507.00	\$ 9,787.08	\$ 21,719.92	\$ 3,800.19	\$ 17,919.73	
	\$ 139,482.00	\$ -	\$ 139,482.00	\$ 58,867.52	\$ 80,614.48	\$ 64,218.72	\$ 16,395.76	\$ 40.41

OMHE HEALTH DISPARITIES		Federal Award Health Disparities Grant BA 3195						
travel	GL	SFY 22 exp	SFY23 exp	Total	Budget	balance	projections	
PER DIEM IN-STATE	6200			\$ -	\$ 2,000.00	\$ 4.25		
MP DAILY RENTAL IN-STATE	6210			\$ -				
PUBLIC TRANSPORTATION IN-STATE	6230			\$ -				
PERSONAL VEHICLE IN-STATE	6240			\$ -				
COMM AIR TRANS IN-STATE	6250			\$ -				
misc cost associated with contract FTEs	7064	\$ 711.41	\$ 333.26	\$ 1,044.67				
	7750		\$ 251.08	\$ 251.08				
	7302	\$ -	\$ 700.00	\$ 700.00				
OPERATING SUPPLIES	7020			\$ -	\$ 20,921.00	\$ 226.70		
SHIPPING	7030	\$ 200.63	\$ -	\$ 200.63				
Laptop computers -5	8371	\$ 6,095.00		\$ 6,095.00				
Cellphones	7291	\$ 2,229.50	\$ 1,268.75	\$ 3,498.25			\$ 2,477.05	
Small equipment	7460	\$ 2,800.00		\$ 2,800.00				
E-mail	7547	\$ 1,315.02	\$ 469.65	\$ 1,784.67			\$ 1,252.40	
Software	7771	\$ 4,320.00		\$ 4,320.00				
<b>Contract FTE includes</b>								
<b>24.9% admin fee</b>		\$ 17,671.56	\$ 3,022.74	\$ 20,694.30	\$ 22,921.00	\$ 230.95	\$ (3,498.50)	
Program Officer II ac	\$ 31.88	7060	\$ 37,275.69	\$ 22,889.84	\$ 60,165.53		\$ 36,024.40	
Program Officer I cr	\$ 30.68	7060	\$ 52,493.48	\$ 17,426.24	\$ 69,919.72		\$ 41,488.00	
Program Officer I la	\$ 30.68	7060	\$ 17,476.50	\$ 21,197.50	\$ 38,674.00		\$ 36,441.54	
Program Officer pb	\$ 30.68	7060	\$ 53,352.52	\$ 17,380.22	\$ 70,732.74		\$ 39,316.42	
Management Analyst II aa	\$ 30.50	7060	\$ 61,732.00	\$ 22,204.00	\$ 83,936.00		\$ 34,160.00	
CONTRACTS - A		7061		\$ -				
<b>Work Orders</b>		\$ 222,330.19	\$ 101,097.80	\$ 323,427.99	\$ 509,608.00	\$ 186,180.01	\$ (1,250.35)	
Social Entrepreneurs	WO#1203	7061	\$ 65,626.75	\$ 51,781.25	\$ 117,408.00	\$ 245,779.00	\$ 128,371.00	
UNR	WO#1204	8647	\$ 155,586.68	\$ 116,140.06	\$ 271,726.74	\$ 590,473.00	\$ 318,746.26	
UNLV	WO#1201	8648	\$ 267,751.38	\$ 67,046.03	\$ 334,797.41	\$ 700,000.00	\$ 365,202.59	
UNLV	WO#1202	8648	\$ 148,711.98	\$ 165,290.75	\$ 314,002.73	\$ 574,414.00	\$ 260,411.27	
NV Faith & Health		7063	\$ -	\$ -	\$ 266,921.00	\$ 266,921.00	\$ 266,921.00	
KPS/#		7063	\$ 266,921.00	\$ 266,921.00	\$ 266,921.00	\$ -	\$ -	
		\$ 637,676.79	\$ 667,179.09	\$ 1,304,855.88	\$ 2,644,508.00	\$ 1,339,652.12	\$ 182,948.85	
<b>Operating Expenses</b>		\$ 877,678.54	\$ 771,299.63	\$ 1,648,978.17	\$ 3,177,037.00	\$ 1,526,063.08		