

Office of Minority Health and Equity - SFY 24

Budget Account:		STATE BUDGET AUTHORITY					
Award Number:	3150	STATE AUTHORITY RECONCILIATION	CAT 01	CAT 04	CAT 10	CAT 26	CAT 87
Rev GL:	FHN - OMHE	Current Authority	\$ 108,799.00	\$ -	\$ 200,477.00	\$ -	\$ 17.00
Budget Period:	7/1/23 - 6/30/24	Current SFY Spent	\$ 85,046.02	\$ 119.09	\$ 116,523.14	\$ 650.34	\$ 11.51
End Date of SFY:	6/30/2023	Projected Expenditures	\$ 33,008.46	\$ -	\$ 64,500.76	\$ 705.54	\$ 3.84
Special Use Cat:	10	STATE AUTHORITY BALANCE	\$ -9,255.48	\$ -119.09	\$ 19,453.10	\$ -1,355.88	\$ 1.65
Job Number:	OMHE						
Job Number:	GFUND						
Last Updated:	1/22/2024						

	CAT	GL	CURRENT SFY EXPENDITURES OMHE Job #	CURRENT SFY EXPENDITURES GFUND Job #	AWAITING BSR	TOTAL EXPENDED	PROJECTED EXPENDITURES
STATE CATEGORIES	CAT	GL#					
Personnel 5100-5999	01		\$ 85,046.02	\$ -		\$ 85,046.02	\$ 33,008.46
			\$ 85,046.02	\$ -	\$ -	\$ 85,046.02	\$ 33,008.46
OMHE TRAVEL							
Budgeted Travel							
TRAVEL	10	6000	\$ -	\$ -	\$ -	\$ -	\$ -
PER DIEM OUT-OF-STATE	10	6100	\$ -	\$ -	\$ -	\$ -	\$ -
PER DIEM IN-STATE	10	6200	\$ 59.00	\$ -	\$ -	\$ 59.00	\$ -
MP DAILY RENTAL IN-STATE	10	6210	\$ -	\$ -	\$ -	\$ -	\$ -
Non-MP Vehicle Rental I/S	10	6215	\$ 65.44	\$ -	\$ -	\$ 65.44	\$ -
PUBLIC TRANSPORTATION IN-STATE	10	6230	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONAL VEHICLE IN-STATE	10	6240	\$ 22.06	\$ -	\$ -	\$ 22.06	\$ -
COMM AIR TRANS IN-STATE	10	6250	\$ 287.80	\$ -	\$ -	\$ 287.80	\$ -
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL TOTAL			\$ 434.30	\$ -	\$ -	\$ 434.30	\$ -
OMHE OPERATING EXPENSES							
PAYROLL SCHEDULE	4	7054	\$ 116.41	\$ -	\$ -	\$ 116.41	\$ -
PAYROLL SCHEDULE	4	7050	\$ 2.68	\$ -	\$ -	\$ 2.68	\$ -
OPERATING SUPPLIES	10	7020	\$ 404.00	\$ 184.09	\$ -	\$ 588.09	\$ -
FREIGHT CHARGES	10	7030	\$ 3.41	\$ 7.59	\$ -	\$ 11.00	\$ -
NON-STATE PRINTING SERVICES	10	7040	\$ -	\$ -	\$ -	\$ -	\$ -
Software License/Mnt Contracts	10	7073	\$ 513.94	\$ -	\$ -	\$ 513.94	\$ -
NON-STATE OWN MEETING ROOM RENT	10	7113	\$ -	\$ -	\$ -	\$ -	\$ -
STIPENDS	10	7190	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBERSHIP DUES	10	7301	\$ -	\$ -	\$ -	\$ -	\$ -
REGISTRATION FEES	10	7302	\$ -	\$ -	\$ -	\$ -	\$ 7,850.00
PURCHASING ASSESSMENT	87	7393	\$ 11.51	\$ -	\$ -	\$ 11.51	\$ 3.84
STATEWIDE COST ALLOCATION	88	7384	\$ 219.00	\$ -	\$ -	\$ 219.00	\$ 219.00
ATTORNEY GENERAL COST ALLOCATION	89	7391	\$ 6,790.50	\$ -	\$ -	\$ 6,790.50	\$ 2,263.50
Operating Expenses			\$ 8,061.45	\$ 191.68	\$ -	\$ 8,253.13	\$ 10,336.34
OMHE OPERATING ALLOCATION EXPENSES							
EMPLOYEE BOND INSURANCE	10	7050	\$ -	\$ -	\$ -	\$ -	\$ -
Agency-Owned Property And Contents Schedule	10	7051	\$ 55.00	\$ -	\$ -	\$ 55.00	\$ -
AG TORT CLAIM ASSESSMENT	10	7054	\$ -	\$ -	\$ -	\$ -	\$ -
EXCESS PRINT CHARGES-COPIERS	10	7044	\$ -	\$ -	\$ -	\$ -	\$ -
NON B&G PROP & CONT INSURANCE	10	705A	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTS	10	7060	\$ 99,278.22	\$ 1,704.00	\$ 1,153.91	\$ 102,136.13	\$ 32,438.71
CONTRACTS - A	10	7061	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTS - A	10	7062	\$ 6,065.94	\$ -	\$ -	\$ 6,065.94	\$ 1,708.06
CONTRACTS - D	10	7064	\$ 1,321.79	\$ -	\$ -	\$ 1,321.79	\$ -
NON-STATE OWNED OFFICE RENT	10	7110	\$ -	\$ -	\$ -	\$ -	\$ 14,508.00
OTHER UTILITIES	10	7138	\$ -	\$ -	\$ -	\$ -	\$ 46.00
B & G LEASE ASSESSMENT	10	7255	\$ 17.00	\$ -	\$ -	\$ 17.00	\$ 17.00
POSTAGE - STATE MAILROOM	10	7285	\$ 2.65	\$ -	\$ -	\$ 2.65	\$ 1.89
MAILSTOP - STATE MAILROOM	10	7286	\$ -	\$ -	\$ -	\$ -	\$ -
EITS PHONE LINE AND VOICEMAIL	10	7289	\$ 130.62	\$ -	\$ 18.66	\$ 149.28	\$ 74.64
PHONE	10	7290	\$ -	\$ -	\$ -	\$ -	\$ -
CELL PHONE/PAGER CHARGES	10	7291	\$ 1,645.43	\$ 389.09	\$ -	\$ 2,034.52	\$ 1,003.68
EITS COLLECT CALL CHARGES	10	7294	\$ -	\$ -	\$ -	\$ -	\$ -
EITS LONG DISTANCE CHARGES	10	7296	\$ -	\$ -	\$ -	\$ -	\$ 1.96
EITS 800 TOLL FREE CHARGES	10	7297	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBERSHIP DUES	10	7301	\$ -	\$ -	\$ -	\$ -	\$ -
Publications And Periodicals	10	7370	\$ -	\$ -	\$ 41.11	\$ 41.11	\$ -
EQUIPMENT PURCHASES <\$1,000	10	7460	\$ -	\$ -	\$ -	\$ -	\$ 286.00
EITS DISK STORAGE	10	7531	\$ 35.82	\$ -	\$ -	\$ 35.82	\$ 179.10
EITS Disk Storage	26	7531	\$ 99.20	\$ -	\$ -	\$ 99.20	\$ 99.20
EITS SCHEDULE	10	7532	\$ 2.12	\$ -	\$ -	\$ 2.12	\$ 10.60
EITS Web Hosting	26	7532	\$ 7.98	\$ -	\$ -	\$ 7.98	\$ 7.98
EITS SILVERNET ACCESS	10	7542	\$ -	\$ -	\$ -	\$ -	\$ -
EITS BUSINESS PRODUCTIVITY SUITE	10	7547	\$ 451.75	\$ -	\$ -	\$ 451.75	\$ 632.45
EITS Business Productivity Suite	26	7547	\$ 139.00	\$ -	\$ -	\$ 139.00	\$ 417.00
EITS VIRTUAL SERVER HOSTING	10	7548	\$ 25.72	\$ -	\$ -	\$ 25.72	\$ 128.60
EITS Virtual Server Hosting	26	7548	\$ 77.16	\$ -	\$ -	\$ 77.16	\$ 77.16
EITS Infrastructure Assessment	26	7554	\$ 231.36	\$ -	\$ -	\$ 231.36	\$ 77.12
EITS Security Assessment	26	7556	\$ 81.24	\$ -	\$ -	\$ 81.24	\$ 27.08
EITS NAS Card Reader	26	7557	\$ 14.40	\$ -	\$ -	\$ 14.40	\$ -
COMPUTER SOFTWARE <\$5,000 - A	10	7771	\$ -	\$ -	\$ -	\$ -	\$ 5,606.00
OPERATING LEASE PAYMENTS	10	7980	\$ -	\$ -	\$ -	\$ -	\$ -
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ -	\$ -
EITS SILVERNET ACCESS	10	7542	\$ -	\$ -	\$ -	\$ -	\$ -
EITS INFRASTRUCTURE ASSESSMENT	10	7554	\$ -	\$ -	\$ -	\$ -	\$ -
EITS SECURITY ASSESSMENT	10	7556	\$ -	\$ -	\$ -	\$ -	\$ -
EITS NAS CARD READER	10	7557	\$ 5.76	\$ -	\$ -	\$ 5.76	\$ 8.06
COMPUTER HARDWARE <\$5,000 - A	10	8371	\$ 3,778.45	\$ 66.45	\$ -	\$ 3,844.90	\$ -
OMHE OPERATING ALLOCATION EXPENSES TOTAL			\$ 113,466.61	\$ 2,159.54	\$ 1,213.68	\$ 116,839.83	\$ 57,356.30
			\$ 207,008.38	\$ 2,351.22	\$ 1,213.68	\$ 210,573.28	\$ 100,701.10

Award category totals	ORIGINAL AWARD	REVISIONS	TOTAL AWARD	EXPENDED OMHE JOB #	EXPENDED GFUND JOB #	CURRENT BALANCE	PROJECTIONS	PROJECTED BALANCE
Personnel	\$ 108,799.00	\$ -	\$ 108,799.00	\$ 85,046.02		\$ 23,752.98	\$ 33,008.46	\$ (9,255.48)
Travel	\$ 434.30	\$ -	\$ 434.30	\$ 434.30		\$ -	\$ -	\$ -
Operating Expenses	\$ 209,551.70	\$ -	\$ 209,551.70	\$ 121,528.06	\$ 2,351.22	\$ 85,672.42	\$ 67,692.64	\$ 17,979.78
	\$ 318,785.00	\$ -	\$ 318,785.00	\$ 207,008.38	\$ 2,351.22	\$ 109,425.40	\$ 100,701.10	\$ 8,724.30

GRAND TOTALS			\$ 207,008.38	\$ 2,351.22	\$ 100,701.10			
	CHECKS		\$ -	\$ -	\$ -			
				\$ 209,359.60				

OMHE HEALTH DISPARITIES		Federal Award Health Disparities Grant BA 3195 - MOU#5333					01.22.2024	
travel	G/L	SFY 22 exp	SFY23 exp	SFY24 exp	Total	Budget	balance	
PER DIEM IN-STATE	6200				\$ -	\$ 7,555.00		
MP DAILY RENTAL IN-STATE	6210				\$ -			
PUBLIC TRANSPORTATION IN-STATE	6230				\$ -			
PERSONAL VEHICLE IN-STATE	6240				\$ -			
COMM AIR TRANS IN-STATE	6250				\$ -			
Mileage associated with contract FTEs	7064	\$ 711.41	\$ 1,785.55	\$ 17.70	\$ 2,514.66			
NON EMPLOYEE IN STATE TRAVEL	7750		\$ 251.08		\$ 251.08			
Total Travel		\$ 711.41	\$ 2,036.63	\$ 17.70	\$ 2,765.74	\$ 7,555.00	\$ 4,789.26	
REGISTRATION FEES - Training	7302		\$ 700.00		\$ 700.00	\$ 700.00	\$ -	
OPERATING SUPPLIES	7020				\$ -	\$ 22,775.00		
SHIPPING	7030	\$ 200.63		\$ 3.41	\$ 204.04			
Laptop computers -5	8371	\$ 6,095.00			\$ 6,095.00			
Cellphones	7291	\$ 2,229.50	\$ 3,097.80	\$ 1,120.23	\$ 6,447.53			
Small equipment	7460	\$ 2,800.00			\$ 2,800.00			
E-mail	7547	\$ 1,315.02	\$ 1,878.60	\$ 799.25	\$ 3,992.87			
Software	7771	\$ 4,320.00	\$ 75.79		\$ 4,395.79			
Total Operating		\$ 16,960.15	\$ 5,052.19	\$ 1,922.89	\$ 23,935.23	\$ 22,775.00	\$ (1,160.23)	
Program Officer II - Cruda	\$ 31.88	7060	\$ 37,275.69	\$ 65,098.08		\$ 102,373.77	\$ 3,706,474.00	
Program Officer I - Ramirez	\$ 30.68	7060	\$ 52,493.48	\$ 63,277.00		\$ 115,770.48		
Program Officer I - Donis	\$ 30.50	7060	\$ 17,476.50	\$ 61,270.46	\$ 18,359.70	\$ 97,106.66		
Program Officer - Bowling	\$ 30.68	7060	\$ 53,352.52	\$ 64,304.78	\$ 19,118.88	\$ 136,776.18		
Management Analyst II - Annan	\$ 30.50	7060	\$ 61,732.00	\$ 64,433.40	\$ 18,488.54	\$ 144,653.94		
Social Entrepreneurs, expired 12.31.2023	WO#1203	7060	\$ 65,626.75	\$ 198,804.50	\$ 112,023.75	\$ 376,455.00	\$ 401,433.00	
UNR, expired 12.31.2023	WO#1204	8647	\$ 155,586.68	\$ 317,050.58	\$ 114,205.16	\$ 586,842.42	\$ 590,473.00	
UNLV, expired 05.31.2023	WO#1201	8648	\$ 267,751.38	\$ 380,790.45		\$ 648,541.83	\$ 700,000.00	
UNLV, expired 12.31.2023	WO#1202	8648	\$ 148,711.98	\$ 384,219.56	\$ 41,418.87	\$ 574,350.41	\$ 574,414.00	
UNR, expired 12.31.2023	WO#1201	7063	\$ 285,337.59	\$ 184,713.37	\$ 470,050.96	\$ 642,828.00	\$ 172,777.04	
UNR, dates 01.01.2024 - 05.31.2024	SA#10004	7063						
NV Broadcasters	WO#120	7063	\$ 266,921.00		\$ 266,921.00	\$ 266,921.00	\$ -	
Total Contractual		\$ 860,006.98	\$ 2,151,507.40	\$ 508,328.27	\$ 3,519,842.65			
MOU Balance		\$ 877,678.54	\$ 2,159,296.22	\$ 510,268.86	\$ 3,547,243.62	\$ 3,737,504.00	\$ 186,631.35	