

Office of Minority Health and Equity - SFY 24

Budget Account:	3150	STATE BUDGET AUTHORITY					
Award Number:	FHN - OMHE	STATE AUTHORITY RECONCILIATION	CAT 01	CAT 04	CAT 10	CAT 26	CAT 87
Rev GL:	4758						
Budget Period:	7/1/23 - 6/30/24	Current Authority	\$ 108,799.00	\$ -	\$ 200,477.00	\$ -	\$ 17.00
End Date of SFY:	6/30/2023	Current SFY Spent	\$ 52,928.71	\$ 119.71	\$ 71,102.14	\$ 695.26	\$ 4.25
Special Use Cat:	10	Projected Expenditures	\$ 77,184.60	\$ -	\$ 103,010.54	\$ 235.48	\$ 12.75
Job Number:	OMHE	STATE AUTHORITY BALANCE	-\$21,314.31	-\$119.71	\$97,466.46	-\$930.74	\$0.00
Job Number:	GFUND						
Last Updated:	1/22/2024			need to JV to Cat. 10		need to JV to Cat. 10	

STATE CATEGORIES	CAT	GL	CURRENT SFY EXPENDITURES OMHE Job #	CURRENT SFY EXPENDITURES GFUND Job #	AWAITING BSR	TOTAL EXPENDED	PROJECTED EXPENDITURES
Personnel 5100-5999	01		\$ 52,928.71	\$ -	\$ -	\$ 52,928.71	\$ 77,184.60
			\$ 52,928.71	\$ -	\$ -	\$ 52,928.71	\$ 77,184.60
OMHE TRAVEL							
Budgeted Travel							
TRAVEL	10	6000	\$ -	\$ -	\$ -	\$ -	\$ -
PER DIEM OUT-OF-STATE	10	6100	\$ -	\$ -	\$ -	\$ -	\$ -
PER DIEM IN-STATE	10	6200	\$ -	\$ -	\$ -	\$ -	\$ -
MP DAILY RENTAL IN-STATE	10	6210	\$ -	\$ -	\$ 65.44	\$ 65.44	\$ -
PUBLIC TRANSPORTATION IN-STATE	10	6230	\$ -	\$ -	\$ -	\$ -	\$ -
PERSONAL VEHICLE IN-STATE	10	6240	\$ -	\$ -	\$ -	\$ -	\$ -
COMM AIR TRANS IN-STATE	10	6250	\$ -	\$ -	\$ 287.80	\$ 287.80	\$ -
NON EMPLOYEE IN STATE TRAVEL	10	7750	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL TOTAL			\$ -	\$ -	\$ 353.24	\$ 353.24	\$ -
OMHE OPERATING EXPENSES							
PAYROLL SCHEDULE	4	7054	\$ 116.41	\$ -	\$ -	\$ 116.41	\$ -
PAYROLL SCHEDULE	4	7050	\$ 2.68	\$ -	\$ -	\$ 2.68	\$ -
POSTAGE	4	7285	\$ -	\$ -	\$ 0.62	\$ 0.62	\$ -
OPERATING SUPPLIES	10	7020	\$ 184.09	\$ 184.09	\$ -	\$ 368.18	\$ -
FREIGHT CHARGES	10	7030	\$ 3.41	\$ 7.59	\$ -	\$ 11.00	\$ -
NON-STATE PRINTING SERVICES	10	7040	\$ -	\$ -	\$ -	\$ -	\$ -
NON-STATE OWN MEETING ROOM RENT	10	7113	\$ -	\$ -	\$ -	\$ -	\$ -
STIPENDS	10	7190	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBERSHIP DUES	10	7301	\$ -	\$ -	\$ -	\$ -	\$ -
REGISTRATION FEES	10	7302	\$ -	\$ -	\$ -	\$ -	\$ 7,850.00
SOFTWARE LICENSE	26	7030	\$ -	\$ -	\$ 513.94	\$ 513.94	\$ -
PAYROLL SCHEDULE	26	7554	\$ 77.12	\$ -	\$ 77.12	\$ 154.24	\$ 154.24
PAYROLL SCHEDULE	26	7556	\$ 27.08	\$ -	\$ -	\$ 27.08	\$ 81.24
PURCHASING ASSESSMENT	87	7393	\$ 4.25	\$ -	\$ -	\$ 4.25	\$ 12.75
STATEWIDE COST ALLOCATION	88	7384	\$ 109.50	\$ -	\$ -	\$ 109.50	\$ 328.50
ATTORNEY GENERAL COST ALLOCATION	89	7391	\$ 4,527.00	\$ -	\$ -	\$ 4,527.00	\$ 4,527.00
Operating Expenses			\$ 5,051.54	\$ 191.68	\$ 591.68	\$ 5,834.90	\$ 12,953.73
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	\$ 58,797.48	\$ 229.66	\$ 2,227.00	\$ 61,254.14	\$ 68,138.80
CONTRACTS - A	10	7061	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTS - A	10	7062	\$ 6,065.94	\$ -	\$ -	\$ 6,065.94	\$ 0.00
CONTRACTS - D	10	7064	\$ 751.31	\$ -	\$ -	\$ 751.31	\$ 496.69
NON-STATE OWNED OFFICE RENT	10	7110	\$ -	\$ -	\$ -	\$ -	\$ 14,508.00
OTHER UTILITIES	10	7138	\$ -	\$ -	\$ -	\$ -	\$ 46.00
B & G LEASE ASSESSMENT	10	7255	\$ 8.50	\$ -	\$ -	\$ 8.50	\$ 25.50
POSTAGE - STATE MAILROOM	10	7285	\$ 0.49	\$ -	\$ -	\$ 0.49	\$ 2.45
MAILSTOP - STATE MAILROOM	10	7286	\$ -	\$ -	\$ -	\$ -	\$ -
EITS PHONE LINE AND VOICEMAIL	10	7289	\$ 55.98	\$ -	\$ -	\$ 55.98	\$ 176.90
PHONE	10	7290	\$ -	\$ -	\$ -	\$ -	\$ -
CELL PHONE/PAGER CHARGES	10	7291	\$ 922.83	\$ 205.57	\$ -	\$ 1,128.40	\$ 1,579.76
EITS COLLECT CALL CHARGES	10	7294	\$ -	\$ -	\$ -	\$ -	\$ -
EITS LONG DISTANCE CHARGES	10	7296	\$ -	\$ -	\$ -	\$ -	\$ 2.00
EITS 800 TOLL FREE CHARGES	10	7297	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBERSHIP DUES	10	7301	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT PURCHASES < \$1,000	10	7460	\$ -	\$ -	\$ -	\$ -	\$ 286.00
EITS DISK STORAGE	10	7531	\$ 31.69	\$ -	\$ -	\$ 31.69	\$ 158.45
EITS SCHEDULE	10	7532	\$ 1.06	\$ -	\$ -	\$ 1.06	\$ 11.66
EITS BUSINESS PRODUCTIVITY SUITE	10	7547	\$ 278.00	\$ 34.75	\$ 69.50	\$ 382.25	\$ 1,077.25
EITS SILVERNET ACCESS	10	7542	\$ -	\$ -	\$ -	\$ -	\$ -
EITS VIRTUAL SERVER HOSTING	10	7548	\$ 25.72	\$ -	\$ -	\$ 25.72	\$ 131.06
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	\$ 28.80
COMPUTER HARDWARE <\$5,000 - A	10	8371	\$ 3,778.45	\$ 66.45	\$ -	\$ 3,844.90	\$ -
MHE OPERATING ALLOCATION EXPENSES TOTAL			\$ 70,778.21	\$ 536.43	\$ 2,296.50	\$ 73,611.14	\$ 92,275.32
			\$ 128,758.46	\$ 728.11	\$ 3,241.42	\$ 132,727.99	\$ 182,413.65

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	\$ 52,928.71		\$ 55,870.29	\$ 77,184.60	\$ (21,314.31)
Travel	\$ 353.24	\$ -	\$ 353.24	\$ -		\$ 353.24	\$ 353.24	\$ -
Operating Expenses	\$ 209,632.76	\$ -	\$ 209,632.76	\$ 75,829.75	\$ 728.11	\$ 133,074.90	\$ 107,525.55	\$ 25,549.35
	\$ 318,785.00	\$ -	\$ 318,785.00	\$ 128,758.46	\$ 728.11	\$ 189,298.43	\$ 185,063.39	\$ 4,235.04

GRAND TOTALS

	\$ 128,758.46	\$ 728.11	\$ 181,702.52
CHECKS	\$ -	\$ -	\$ 711.13

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	\$ 4,789.26
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	\$ -	\$ -
REGISTRATION FEES - Training	7302		\$ 700.00		\$ 700.00	\$ 700.00	\$ -
OPERATING SUPPLIES	7020				\$ -	\$ 22,775.00	\$ (566.20)
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	\$ 838.95	\$ 6,166.25	\$ -	\$ -
Small equipment	7460	\$ 2,800.00			\$ 2,800.00	\$ -	\$ -
E-mail	7547	\$ 1,315.02	\$ 1,878.60	\$ 486.50	\$ 3,680.12	\$ -	\$ -
Software	7771	\$ 4,320.00	\$ 75.79		\$ 4,395.79	\$ -	\$ -
Total Operating		\$ 16,960.15	\$ 5,052.19	\$ 1,328.86	\$ 23,341.20	\$ -	\$ -
Program Officer II - Cruda	\$ 31.88	7060	\$ 37,275.69	\$ 65,098.08	\$ 102,373.77	\$ -	\$ -
Program Officer I - Ramirez	\$ 30.68	7060	\$ 52,493.48	\$ 63,277.00	\$ 115,770.48	\$ -	\$ -
Program Officer I - Doniz	\$ 30.50	7060	\$ 17,476.50	\$ 61,270.46	\$ 78,746.96	\$ -	\$ -
Program Officer - Bowling	\$ 30.68	7060	\$ 53,352.52	\$ 64,304.78	\$ 117,657.30	\$ -	\$ -
Management Analyst II - Annan	\$ 30.50	7060	\$ 61,732.00	\$ 64,433.40	\$ 126,165.40	\$ -	\$ -
Social Entrepreneurs	WO#1203	7060	\$ 65,626.75	\$ 198,804.50	\$ 11,616.25	\$ 276,047.50	\$ 401,433.00
UNR	WO#1204	8647	\$ 155,586.68	\$ 317,050.58	\$ 862.24	\$ 473,499.50	\$ 590,473.00
UNLV, expired 05.31.2023	WO#1201	8648	\$ 267,751.38	\$ 380,790.45	\$ -	\$ 648,541.83	\$ 700,000.00
UNLV	WO#1202	8648	\$ 148,711.98	\$ 384,219.56	\$ -	\$ 532,931.54	\$ 574,414.00
UNR	WO#121	7063	\$ 285,337.59	\$ 46,061.60	\$ -	\$ 331,399.19	\$ 642,828.00
NV Broadcasters	WO#120	7063	\$ 266,921.00	\$ -	\$ -	\$ 266,921.00	\$ -
Total Contractual		\$ 860,006.98	\$ 2,151,507.40	\$ 114,507.21	\$ 3,126,021.59	\$ -	\$ -
MOU Balance		\$ 877,678.54	\$ 2,159,296.22	\$ 115,853.77	\$ 3,152,828.53	\$ 3,737,504.00	\$ 584,675.47