

Commission on Minority Health

House Human Services Subcommittee

Wendy Risner, Budget Analyst

Legislative Service Commission

February 23, 2005

*Additional copies are available on our website at www.lsc.state.oh.us
Click on 'Budget Documents' then 'Redbooks'*

LSC Redbook for the Commission on Minority Health

House Human Services Subcommittee

*Wendy Risner, Budget Analyst
Legislative Service Commission*

TABLE OF CONTENTS

Overview	1
<i>Highlights of the FY 2004-2005 Biennium</i>	1
<i>Minority Health Grants.....</i>	2
<i>Summary of FYs 2006-2007 Budget Issues.....</i>	3
<i>Staffing Levels</i>	4
Facts and figures	5
Master Table: Executive's Recommendations for FY 2006 and FY 2007.....	7
Analysis of Executive Proposal.....	8
<i>Program Grants.....</i>	8
<i>Capacity Building & Education</i>	12
Requests Not Funded.....	13
Attachments:	
Catalog of Budget Line Items	
LSC Budget Spreadsheet By Line Item	

February 23, 2005

Commission on Minority Health

- 
- The Commission awarded 102 community-based grants in FY 2004
 - Minority Health Month activities served more than 19,991 people in FY 2004

OVERVIEW

The executive recommendations for the Ohio Commission on Minority Health (MIH) are \$1,746,410 in FY 2006 and \$1,646,410 in FY 2007. The Commission on Minority Health is primarily funded through General Revenue Fund (GRF) moneys. Other sources of funding come from federal grants, registration fees related to the minority health conference costs and donations from health and human service organizations.

Created in 1987, based on the recommendations of the Governor's Task Force on Black and Minority Health, the Ohio Commission on Minority Health was the first state-level office in the United States formed exclusively to address the condition of minority health. Today, 35 states and the federal government have minority health offices. Through a federal contract the Commission serves as the lead agency to organize the 35 State Offices of Minority Health in the creation of a national organization. The mission of the Ohio Commission on Minority Health is to promote health and prevent disease among economically disadvantaged African-American, Hispanic, Asian, and Native-American Ohioans. An 18-member Commission provides guidance for the agency, including its grant administration.

The Commission's staff focuses on meeting six long-term goals. First, MIH aims to develop nontraditional service protocols designed to reduce the effects of targeted diseases and conditions, namely, heart disease, cancer, diabetes, infant mortality, substance abuse, and violence. The Commission also strives to develop and institutionalize an accessible delivery system for people with Systemic Lupus Erythematosus (SLE). Other Commission goals include providing access to culturally appropriate health information for under-served minority populations and increasing access to culturally relevant health services by funding demonstration projects. And last, in the long run MIH expects to increase minority recruitment and retention in health education and to provide advocacy leading to system changes that improve minority health. In the upcoming biennium the Commission will concentrate on the following areas of focus: policy issues including creating a diverse public health/medical workforce, organizational development including technology enhancements, and community outreach.

Highlights of the FY 2004-2005 Biennium

During the FY 2004-2005 biennium, the Commission's activities centered primarily on administering minority health grants, developing a ten-year strategic plan and negotiating contracts to develop HIV and chronic disease/tobacco programming with the Ohio Department of Health and the Tobacco Use Prevention and Control Foundation. The Minority Health Grant program area is the chief means by

which the Commission fulfills its mission, which is funded through the General Revenue Fund. The Commission awarded approximately 194 grants for minority health activities over the biennium.

The Commission implemented the Research and Evaluation Enhancement Project (REEP), which is a statewide effort to develop a health disparity-minority health research agenda and an evaluation tool to be used in FYs 2007 and 2008 by all Commission funded projects. This project came about as the next logical step in the African-American, Latino, Appalachian, Asian-America, Amish, Native-American (AALAANA) Community Health Research Partnership project. AALAANA was funded by the Commission in 1998 and resulted in the development of several products including a web-based directory listing of Ohio faculty with expertise in ethnic and cultural health research. Regional meetings will be conducted to create the research agenda for REEP.

Minority Health Grants

Among grants awarded by the Commission are demonstration grants, HIV/AIDS grants, Minority Health Month grants, and Lupus Program grants. Demonstration grants are intended to assist community-based agencies in establishing new programming that will be supported by alternative funding sources in later years. The grants are for a period of two years. The Commission on Minority Health awarded seven demonstration grants over the past biennium.

The Commission on Minority Health plays an instrumental role in organizing Minority Health Month activities through 78 grants issued to community-based organizations. This past year, MIH focused more of their Minority Health Month efforts on local communities. Seven cities had local kick-offs. The Commission also sponsors a biennial Minority Health Conference that draws over 800 people to honor individuals and groups who have significantly improved the health of Ohio's minority citizens.

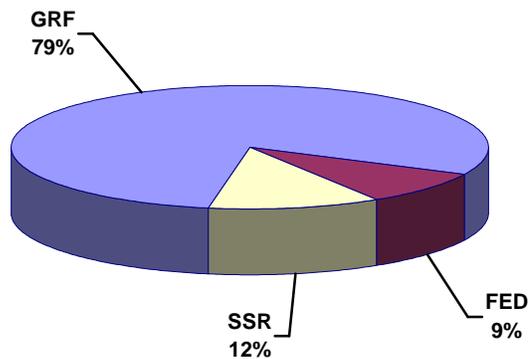
Another minority health area for which MIH awards grants is Systemic Lupus Erythematosus (SLE). Systemic Lupus Erythematosus has become a major focus of Commission activity since the Lupus Program was transferred from the Department of Health by Am. Sub. H.B. 152 of the 120th General Assembly. Lupus, a chronic inflammatory disease in which immunological reactions cause abnormalities of blood vessels and connective tissue, is a disorder that affects between 500,000 and 1.5 million Americans (according to the Lupus Foundation of America), disproportionately minority, in one of three forms, the most severe and widespread of which is SLE. Only a handful of states have distinct Lupus health programs, most of which are housed within state departments of health. According to MIH, Ohio is unique in the high profile it gives to Lupus awareness among minority populations and the extent of its Lupus programming as fostered by the Commission. The Commission on Minority Health awarded ten Lupus grants in FY 2004 and FY 2005. Programs funded include consumer self-help training through the Arthritis Foundation, statewide provider training through the Lupus Foundation of America, Ohio chapters, a statewide consumer and provider conference, and support group services in all Ohio metropolitan areas.

Lastly, MIH awards HIV/AIDS grants to provide funding to establish HIV/AIDS coalitions in seven metropolitan areas. These coalitions are established to address the HIV needs in the minority community. The funding for these grants comes from the U.S. Department of Health & Human Services, Office of Minority Health. In September 2005, the six-year contract from the U.S. Department of Health & Human Services, Office of Minority Health will expire. As of this publication date, additional funding has not been announced. In the interim, MIH will continue to seek alternate sources of funding.

Summary of FYs 2006-2007 Budget Issues

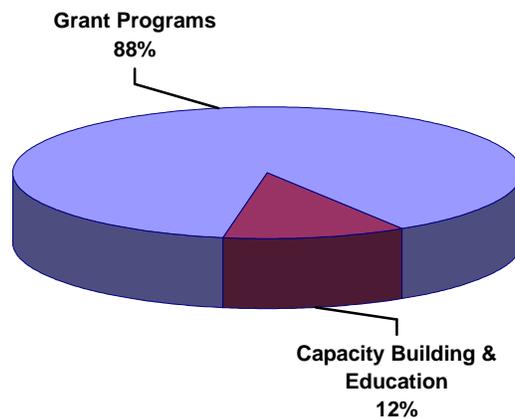
The Commission requested \$1,746,410 in FY 2006 and \$1,646,410 in FY 2007. The Executive fully funded this request. The Commission’s GRF appropriation, which is \$1,346,410 in each fiscal year, makes up approximately 79% of the total appropriations for the biennium (see Chart 1).

Chart 1: Total Budget by Fund Group



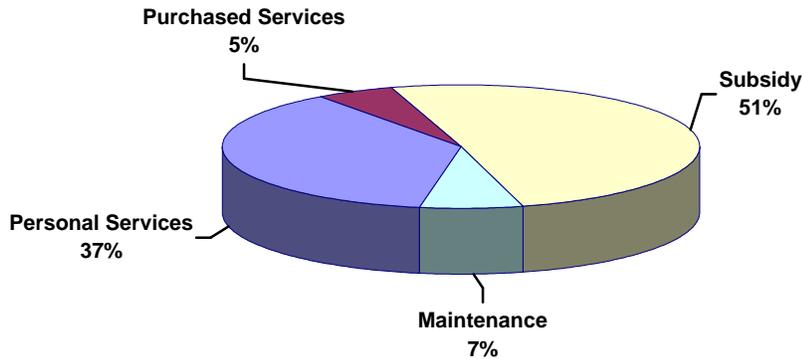
In Chart 2, the Commission’s budget by program series is shown. The budget for grant programs makes up 88%, while capacity building and education makes up 12%.

Chart 2: Total Budget by Program Series



Lastly, Chart 3 shows the budget by object code of expense. Subsidies for community-based agencies make up over half of the Commission’s total funding, while personal expenses are 37%.

Chart 3: Total Budget by Object Code



Staffing Levels

Minority Health Staffing Levels						
Program Series/Division	2002	2003	2004	2005	Estimated	
					2006	2007
Minority Health Staff	6	6	8	8	9	9
Totals	6	6	8	8	9	9

The Commission also has 18 board members. The Commission filled the fiscal specialist position in November 2004. There is a program director’s position that is currently being filled by the Program Specialist. It is expected that the Commission will have no vacancies in the upcoming biennium.

FACTS AND FIGURES

The following table shows a list of grant awards (GRF and Federal) by county for FY 2003 through FY 2005.

Table 1: GRF and Federal Grant Awards by county

County	FY 2003	FY 2004	FY 2005*
Allen	\$68,909	\$2,000	\$0
Ashtabula	\$0	\$0	\$0
Athens	\$0	\$0	\$0
Butler	\$0	\$42,758	\$95,856
Champaign	\$0	\$0	\$0
Clark	\$5,346	\$6,659	\$6,850
Columbiana	\$0	\$2,000	\$0
Cuyahoga	\$227,967	\$170,897	\$131,640
Delaware	\$0	\$0	\$0
Erie	\$0	\$0	\$2,000
Franklin	\$264,997	\$38,708	\$55,734
Gallia	\$0	\$	\$0
Geauga	\$0	\$0	\$0
Greene	\$28,854	\$0	\$4,000
Guernsey	\$0	\$0	\$0
Hamilton	\$81,896	\$117,751	\$109,986
Hancock	\$13,587	\$14,000	\$14,000
Highland	\$0	\$0	\$0
Hocking	\$0	\$0	\$0
Jefferson	\$17,581	\$18,978	\$20,000
Lake	\$679	\$0	\$0
Licking	\$0	\$0	\$0
Lorain	\$15,455	\$21,719	\$16,000
Lucas	\$14,444	\$53,705	\$53,470
Mahoning	\$67,541	\$27,923	\$28,963
Marion	\$0	\$0	\$0
Mercer	\$0	\$0	\$0
Miami	\$0	\$0	\$0
Montgomery	\$32,753	\$111,520	\$119,855
Muskingum	\$1,817	\$1,819	\$0
Portage	\$0	\$1,728	\$0
Richland	\$4,644	\$1,982	\$2,000

County	FY 2003	FY 2004	FY 2005*
Ross	\$1,988	\$0	\$0
Sandusky	\$0	\$6,000	\$6,000
Scioto	\$0	\$0	\$0
Seneca	\$0	\$0	\$0
Stark	\$3,000	\$8,764	\$2,000
Summit	\$19,394	\$74,984	\$66,276
Trumbull	\$0	\$0	\$0
Wood	\$0	\$0	\$0
Total	\$870,852	\$723,895	\$734,630

*FY 2005 figures are estimates.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Legislative Service Commission-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	149-321	Operating Expenses	\$ 539,319.00	\$ 539,319.00
		<u>Program Series 1: Program Grants</u>	\$ 539,319.00	\$ 539,319.00
		Program 1.01: Demonstration Grants	\$ 431,455.00	\$ 431,500.00
		Program 1.02: Lupus Grants	\$ 53,932.00	\$ 53,932.00
		Program 1.04: Minority Health Grants	\$ 53,932.00	\$ 53,932.00
GRF	149-501	Minority Health Grants	\$ 670,965.00	\$ 670,965.00
		<u>Program Series 1: Program Grants</u>	\$ 670,965.00	\$ 670,965.00
		Program 1.01: Demonstration Grants	\$ 500,000.00	\$ 500,000.00
		Program 1.04: Minority Health Grants	\$ 170,965.00	\$ 170,965.00
GRF	149-502	Lupus Program	\$ 136,126.00	\$ 136,126.00
		<u>Program Series 1: Program Grants</u>	\$ 136,126.00	\$ 136,126.00
		Program 1.02: Lupus Grants	\$ 136,126.00	\$ 136,126.00
General Revenue Fund Subtotal			\$ 1,346,410.00	\$ 1,346,410.00
General Services Fund Group				
Fund 4C2	149-601	Minority Health Conference	\$ 250,000.00	\$ 15,000.00
		<u>Program Series 2: Capacity Building & Education</u>	\$ 250,000.00	\$ 150,000.00
		Program 2.01: Minority Health Conferences	\$ 250,000.00	\$ 150,000.00
General Services Fund Subtotal			\$ 250,000.00	\$ 250,000.00
Federal Special Revenue Fund Group				
Fund 3J9	149-602	Federal Grants	\$ 150,000.00	\$ 150,000.00
		<u>Program Series 1: Program Grants</u>	\$ 150,000.00	\$ 150,000.00
		Program 1.03: HIV Grants	\$ 150,000.00	\$ 150,000.00
Federal Special Revenue Fund Subtotal			\$ 150,000.00	\$ 150,000.00
Minority Health Commission Total Funding			\$ 1,746,410.00	\$ 1,646,410.00

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series 1

Program Grants

Purpose: To promote health and prevent disease among economically disadvantaged African-American, Hispanic, Asian, and Native-American Ohioans through innovative strategies and financial opportunities, public health promotion, legislative action, and public policy and system change.

The following table shows the line items that are used to fund the Program Grants, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	149-321	Operating Expenses	\$539,319	\$539,319
GRF	149-501	Minority Health Grants	\$670,965	\$670,965
GRF	149-502	Lupus Program	\$136,126	\$136,126
General Revenue Fund Subtotal			\$1,346,410	\$1,346,410
Federal Special Revenue Fund				
3J9	149-602	Federal Grants	\$150,000	\$150,000
Federal Special Revenue Fund Subtotal			\$150,000	\$150,000
Total Funding: Program Grants			\$1,496,410	\$1,496,410

This analysis focuses on the following specific programs within the Program Grants program series:

- **Program 1.01: Demonstration Grants**
- **Program 1.02: Lupus Grants**
- **Program 1.03: HIV Grants**
- **Program 1.04: Minority Health Grant**

Program 1.01: Demonstration Grants

Program Description: The Commission on Minority Health provides two-year demonstration grants as seed money to organizations that address one or more of the six diseases and conditions (cancer, diabetes, cardiovascular diseases, infant mortality, violence/homicide, and substance abuse) or risk factors, responsible for excess, premature deaths in the minority community. The program promotes behavior change by tapping into the attitudes, values, and beliefs of the target populations. Projects are required to demonstrate measurable behavior change of participants and engage an independent evaluator. After the two years, the organizations awarded grants are expected to get funding from outside sources.

The following table shows the line items that are used to fund the Demonstration Grants Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	149-321	Operating Expenses	\$431,455	\$431,455
GRF	149-501	Minority Health Grants	\$500,000	\$500,000
General Revenue Fund Subtotal			\$931,455	\$931,455
Total Funding: Demonstration Grants			\$931,455	\$931,455

Implication of Executive Recommendation: The Commission requested \$931,455 in each fiscal year and received full funding for the FY 2006-2007 biennium. However, the executive recommended funding levels will fund up to five demonstration grants over the biennium. For FY 2004, six grants were funded. The grant amount was reduced by 6% in FY 2005, which was passed on to the grantees. So, while the Commission’s recommended funding levels remain constant with FY 2005 expenditure levels, there will be some reductions in grant projects.

Temporary and Permanent Law Provisions: No law provisions affect this program.

Program 1.02: Lupus Grants Program

Program Description: This program funds support services for people with Systemic Lupus Erythematosus (SLE), their caregivers, and children. The administration of the Lupus Program was transferred from the Department of Health during the 120th General Assembly. According to the Lupus Foundation of America, lupus is a chronic inflammatory disease that affects many parts of the body. Approximately 90% of lupus sufferers are women. The disease is also two to three times more prevalent in minorities. However, the program is not a minority specific initiative. Agencies awarded grants must provide information through quarterly reports that specifically ask the program goal and outcomes of the program.

There were ten grant projects awarded by the Commission during FY 2004. Currently, disbursement of grant funds is made quarterly for a maximum of \$14,000 per year.

The following table shows the line items that are used to fund the Lupus Grants Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	149-321	Operating Expenses	\$53,932	\$53,932
GRF	149-502	Lupus Program	\$136,126	\$136,126
General Revenue Fund Subtotal			\$190,058	\$190,058
Total Funding: Lupus Grants			\$190,058	\$190,058

Implication of Executive Recommendation: For the Lupus Program, the Commission received full funding. The Executive granted \$136,126 in each fiscal year for GRF appropriation item 149-502, Lupus Program, which provides the funds for the lupus grants. This funding will allow the awarding of ten grants per fiscal year, the same as in FY 2005. However, the grant amounts will need to be reduced from \$14,000 to \$13,000.

Temporary and Permanent Law Provisions: No law provisions affect this program.

Program 1.03: HIV Grants

Program Description: The HIV Grants Program addresses the needs of the HIV minority community through the establishment of statewide coalitions. The coalitions assess prevention and service needs in their local areas; identify minority community-based organizations to provide culturally specific HIV programming, build agency and volunteer capacity by offering training on best practices and technical assistance from organizations nationally and in Ohio, serve as members on state and local HIV community planning groups and the Ryan White Care Act, and continue to build upon their own capacity and infrastructure to become free standing agencies. The outcome of the coalitions is measured through quarterly reports that measure the goals of the program.

The program is funded by the U.S. Department of Health & Human Services, Office of Minority Health. The Commission initially received a three-year infrastructure grant in 1999. The Commission received an additional three-year grant in 2002. The federal funding for this program ends in September 2005; however, the Commission expects to receive funding from alternative sources for the upcoming biennium. The program has one program consultant as long as funding allows.

The following table shows the line items that are used to fund the HIV Grants Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3J9	149-602	Federal Grants	\$150,000	\$150,000
Federal Special Revenue Fund Subtotal			\$150,000	\$150,000
Total Funding: HIV Grants			\$150,000	\$150,000

Implication of Executive Recommendation: The Commission requested and received \$150,000 in each fiscal year. As a result, the Commission should be able to continue to fund the seven statewide coalitions that address HIV needs in the minority community. Therefore, continuation levels are maintained.

According to the Commission, federal funding from the U.S. Department of Health & Human Services, Office of Minority Health for this program will end September 29, 2005. The Commission has until that date to secure alternative sources of funding for the program. The Commission is currently in discussions with the Department of Health for funds to support this program.

Temporary and Permanent Law Provisions: No law provisions affect this program.

Program 1.04: Minority Health Grants

Program Description: This program is used to fund community-based agencies statewide to participate in a 30-day wellness campaign held in April (Minority Health Month). The program consists of numerous activities designed to solicit the interest and participation of minorities or providers of health services to minority populations. The purpose of the program is to promote healthy lifestyles, provide crucial information to allow individuals to practice disease prevention, showcase the resources for and providers of grass roots health care and information, and highlight the resolution of the disparate health conditions between Ohio's minority and nonminority populations.

The grants are awarded on a competitive basis with a two-tier review process. The proposals are rated by a standardized tool and then ranked from highest to lowest before being presented to the Board for approval. The grants are awarded on a reimbursement basis, with grants not to exceed \$2,000 per

applicant. The outcomes of the programs funded are measured through a final report that is due 15 days after the final program activity. In FY 2004, 78 grants were funded.

The following table shows the line items that are used to fund the Minority Health Grants Program, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	149-321	Operating Expenses	\$53,932	\$53,932
GRF	149-501	Minority Health Grants	\$170,965	\$170,965
General Revenue Fund Subtotal			\$224,897	\$224,897
Total Funding: Minority Health Grants			\$224,897	\$224,897

Implication of Executive Recommendation: The Commission requested and received \$224,897 in each fiscal year for this program. In FY 2004, 78 projects were funded for up to \$2,000. This number may be reduced to 65 grants for FY 2006 and 65 grants for FY 2007.

Temporary and Permanent Law Provisions: No temporary or permanent provisions.

Program Series 2

Capacity Building & Education

Purpose: The Commission on Minority Health sponsors a conference to recognize individuals and groups who have shown commendable efforts toward improving the health of Ohio’s minority citizens. Also, donations are made to the Minority Health Conference Fund for other minority health initiatives.

The following table shows the line items that are used to fund the Capacity Building and Education Program Series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund				
4C2	149-601	Minority Health Conference	\$250,000	\$150,000
State Special Revenue Fund Subtotal			\$250,000	\$150,000
Total Funding: Capacity Building and Education			\$250,000	\$150,000

This analysis focuses on the following specific programs within the Capacity Building and Education program series:

■ ***Program 2.01: Minority Health Conferences***

Program 2.01: Minority Health Conferences

Program Description: The program develops culturally relevant conferences, symposiums, etc. to build capacity for service delivery in communities of color. The activities typically focus on new bodies of scientific information, modalities for culturally competent service delivery, etc.

Implication of Executive Recommendation: The executive recommendation funding levels would allow this program to continue at current levels. In FY 2006, \$100,000 is provided for a statewide health disparities conference.

Temporary and Permanent Law Provisions: No temporary or permanent language affects this program.

REQUESTS NOT FUNDED

The Commission's requests were fully funded.

General Revenue Fund

GRF 149-321 Operating Expenses

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$539,318	\$560,505	\$532,035	\$539,318	\$539,319	\$539,319
	3.9%	-5.1%	1.4%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3701.78

Purpose: Funds in this line item are for general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

GRF 149-501 Minority Health Grants

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$840,231	\$776,162	\$756,642	\$670,966	\$670,965	\$670,965
	-7.6%	-2.5%	-11.3%	0.0%	0.0%

Source: GRF

Legal Basis: ORC 3701.78

Purpose: This line item is used to fund grants to community health groups to promote health and the prevention of disease among minorities. The Commission determines grant amounts. Grant funds are distributed quarterly.

GRF 149-502 Lupus Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$144,485	\$152,339	\$137,856	\$136,126	\$136,126	\$136,126
	5.4%	-9.5%	-1.3%	0.0%	0.0%

Source: GRF

Legal Basis: Section 72 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Lupus Program appropriation line item from the Department of Health to the Commission on Minority Health)

Purpose: The line item is used to provide grants for education programs on Systemic Lupus Erythematosus for patients, the public, and medical professionals; to encourage and develop centers for screening and information gathering; and to provide outreach to minority women. Grant funds are disbursed quarterly.

Federal Special Revenue Fund Group

3J9 149-602 Federal Grants

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$157,240	\$238,977	\$140,920	\$360,800	\$150,000	\$150,000
	52.0%	-41.0%	156.0%	-58.4%	0.0%

Source: FED: CFDA 93.006, State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program

Legal Basis: Section 72 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in FY 1992)

Purpose: This fund was established to accept money from federal grants. The Commission has received grant moneys from the U.S. Public Health Service, Office of Minority Health. These funds are used to assess the infrastructure of HIV/AIDS services in minority communities statewide. This project is being coordinated with the HIV/AIDS unit at the Ohio Department of Health.

State Special Revenue Fund Group

4C2 149-601 Minority Health Conference

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$219,294	\$138,608	\$40,187	\$150,000	\$250,000	\$150,000
	-36.8%	-71.0%	273.3%	66.7%	-40.0%

Source: SSR: Registration fees related to conference costs; donations from health and human service organizations

Legal Basis: Section 72 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on October 9, 1990)

Purpose: The Commission on Minority Health organizes a bi-annual conference on minority health issues to recognize individuals and groups who have shown commendable efforts toward remedying the status of minority health in Ohio. Donations are also deposited in this fund and used for other MIH initiatives.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
MIH Minority Health, Commission on								
GRF	149-321	Operating Expenses	\$ 532,035	\$539,318	\$ 539,319	0.0%	\$ 539,319	0.0%
GRF	149-501	Minority Health Grants	\$ 756,642	\$670,966	\$ 670,965	0.0%	\$ 670,965	0.0%
GRF	149-502	Lupus Program	\$ 137,856	\$136,126	\$ 136,126	0.0%	\$ 136,126	0.0%
General Revenue Fund Total			\$ 1,426,533	\$ 1,346,410	\$ 1,346,410	0.0%	\$ 1,346,410	0.0%
3J9	149-602	Federal Grants	\$ 140,920	\$360,800	\$ 150,000	-58.4%	\$ 150,000	0.0%
Federal Special Revenue Fund Group Total			\$ 140,920	\$ 360,800	\$ 150,000	-58.4%	\$ 150,000	0.0%
4C2	149-601	Minority Health Conference	\$ 40,187	\$150,000	\$ 250,000	66.7%	\$ 150,000	-40.0%
State Special Revenue Fund Group Total			\$ 40,187	\$ 150,000	\$ 250,000	66.7%	\$ 150,000	-40.0%
Total All Budget Fund Groups			\$ 1,607,640	\$ 1,857,210	\$ 1,746,410	-6.0%	\$ 1,646,410	-5.7%