

Commission on Minority Health

House Human Services Finance Subcommittee

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Legislative Service Commission*

March 27, 2007

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LSC Redbook
for the
Commission on Minority Health

House Human Services Subcommittee

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Legislative Service Commission

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March 27, 2007

Commission on Minority Health

- The Commission awarded 107 community-based grants in FY 2006
- Minority Health Month activities served more than 20,050 people in FY 2006

OVERVIEW

The executive recommendations for the Ohio Commission on Minority Health (MIH) are \$2,028,771 in FY 2008 and \$2,930,128 in FY 2009. 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 services 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, 42 states and the federal government have minority health offices. 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.

Highlights of the FY 2006-2007 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.

In 2003, the Commission was awarded a contract from the U.S. Department of Health and Human Services to serve as the lead agency for the 42 State Offices of Minority Health (SOMH) in developing standardized core competencies for minority health in the United States. This work culminated in the creation of the National Association of State Offices of Minority Health (NASOMH). In March 2005, the association incorporated with the Secretary of State's Office in Ohio.

Minority Health Grants

Among grants awarded by the Commission are demonstration grants, HIV/AIDS grants, Minority Health Month grants, Lupus Program grants, and Minority Health 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 plays an instrumental role in organizing Minority Health Month activities through grants issued to community-based organizations. The grants provide service to over 20,050 people. Funding is also provided to seven metropolitan and smaller cities to conduct a launch event for Minority Health Month.

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 2006 and FY 2007. Programs funded include consumer self-help training through the Arthritis Foundation, statewide provider training through the Lupus Foundation of America, Ohio chapters and community-based agencies, a statewide consumer and provider conference, and support group services in all Ohio metropolitan areas.

MIH awards HIV/AIDS grants to provide funding for the Tobias Project, Inc. in Columbus and the Urban Minority Alcohol and Drug Addiction Program of Cincinnati. The goals of these projects is to identify African-Americans that are HIV Positive and assist them with enrollment into HIV care services offered by the Department of Health and to identify the barriers that have resulted in low enrollment into these services. The grants are funded through an interagency agreement with the Department of Health to administer the Ryan White Title II Minority AIDS Initiative.

Lastly, the Commission received a five-year grant from the U.S. Department of Health and Human Services, Office of Minority Health in FY 2006. The Minority Health Grants program focus for FY 2006 and FY 2007 is type 2 diabetes. The program goal in these years is to develop and disseminate a diabetes education-training manual for lay leaders in the African-American and Hispanic/Latino community.

Summary of FYs 2008-2009 Budget Issues

The Commission requested \$1,994,288 in FY 2008 and \$1,857,099 in FY 2009. The executive recommended funding of \$2,028,771 in FY 2008 and \$2,930,128 in FY 2009. The Commission's GRF appropriation, which is \$1,421,285 in FY 2008 and \$2,459,831 in FY 2009, makes up approximately 78% of the total appropriations for the biennium (see Chart 1).

Chart 1: Total Budget by Fund Group

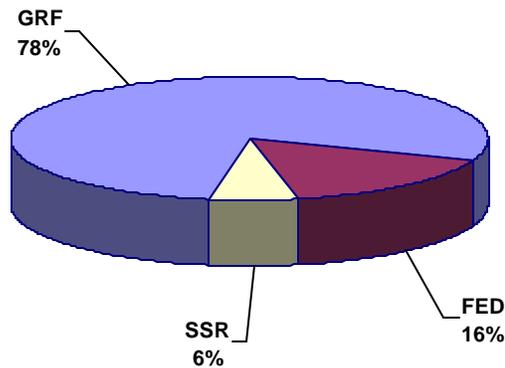


Chart 2: Total Budget by Object Code

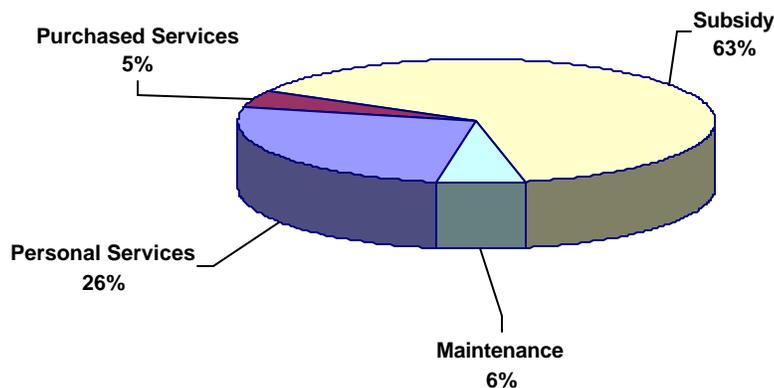


Chart 2 shows the budget by object code of expense. Subsidies for community-based agencies make up over half of the Commission's total funding (63.2%), while personal expenses are 25.7%.

FACTS AND FIGURES

Staffing Levels

Minority Health Staffing Levels						
Program Series/Division	2004	2005	2006	2007	<i>Estimated</i>	
					2008	2009
Minority Health Staff	8	8	9	9	9	9
Totals	8	8	9	9	9	9

The Commission also has 18 board members. The Board members are reimbursed for actual expenses incurred while carrying out their duties.

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.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	149-321	Operating Expenses	\$614,194	\$652,740
		Program Series 1: Program Grants	\$614,194	\$652,740
		Program 1.01: Demonstration Grants	\$614,194	\$652,740
GRF	149-501	Minority Health Grants	\$670,965	\$1,670,965
		Program Series 1: Program Grants	\$670,965	\$1,670,965
		Program 1.01: Demonstration Grants	\$670,965	\$1,670,965
GRF	149-502	Lupus Program	\$136,126	\$136,126
		Program Series 1: Program Grants	\$136,126	\$136,126
		Program 1.02: Lupus Grants	\$136,126	\$136,126
General Revenue Fund Subtotal			\$1,421,285	\$2,459,831
General Services Fund Group				
Fund 4C2	149-601	Minority Health Conference	\$150,000	\$150,000
		Program Series 2: Capacity Building & Education	\$150,000	\$150,000
		Program 2.01: Minority Health Conferences	\$150,000	\$150,000
General Services Fund Subtotal			\$150,000	\$150,000
Federal Special Revenue Fund Group				
Fund 3J9	149-602	Federal Grants	\$457,486	\$320,297
		Program Series 1: Program Grants	\$457,486	\$320,297
		Program 1.03: HIV Grants	\$150,000	\$150,000
		Program 1.04: Minority Health Grants	\$307,486	\$170,297
Federal Special Revenue Fund Subtotal			\$457,486	\$320,297
Minority Health Commission Total Funding			\$2,028,771	\$2,930,128

ANALYSIS OF EXECUTIVE PROPOSAL

Program Series

1: Grant Programs

Purpose: To promote health awareness and disease prevention 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 Grant Programs program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	149-321	Operating Expenses	\$614,194	\$652,740
GRF	149-501	Minority Health Grants	\$670,965	\$1,670,965
GRF	149-502	Lupus Program	\$136,126	\$136,126
General Revenue Fund Subtotal			\$1,421,285	\$2,459,831
Federal Special Revenue Fund				
3J9	149-602	Federal Grants	\$457,486	\$320,297
Federal Special Revenue Fund Subtotal			\$457,486	\$320,297
Total Funding: Grant Programs			\$1,878,771	\$2,780,128

This analysis focuses on the following specific programs within the Grant Programs 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 administers two types of grants under this program: Demonstration Grants and Minority Health Month grants. The Commission 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. Ultimately, the goal of this program is the institutionalization of the appropriate projects into the healthcare delivery system. REEP, the Research Enhancement and Evaluation Project, will evaluate projects funded during the biennium. REEP is a network of academically and community-based researchers who have been trained to assess Commission projects utilizing a standardized evaluation tool. According to the Commission, in FY 2008 and FY 2009, the program will focus on cardiometabolic syndrome. Cardiometabolic syndrome is associated with cardiovascular disease and includes other risk factors such as central obesity, hypertension, and insulin

resistance to name a few. Metabolic diseases like diabetes and cardiovascular diseases share common abnormalities, thus funding will be expanded to focus on this in upcoming years.

The Minority Health Month grants are given to community-based agencies across the state. The agencies selected participate in a 30-day wellness campaign that is held every April. There are hundreds of activities that take place during this campaign. Some activities include: health screenings for diabetes, cancer, hypertension, HIV, and mammography, as well as provider and consumer education meetings. The intended outcome of the Minority Health Month program is to, among other things, 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, highlight the resolution of the disparate health conditions between Ohio's minority and nonminority populations, and to gain additional support for on-going efforts to improve minority health year round. Project outcomes are measured through program and fiscal final reports.

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 2008	FY 2009
General Revenue Fund				
GRF	149-321	Operating Expenses	\$614,194	\$652,740
GRF	149-501	Minority Health Grants	\$670,965	\$1,670,965
General Revenue Fund Subtotal			\$1,285,159	\$2,323,705
Total Funding: Demonstration Grants			\$1,285,159	\$2,323,705

Implication of Executive Recommendation: The Commission requested \$1,250,676 in each fiscal year and received \$1,285,159 in FY 2008 and \$2,323,705 in FY 2009. This funding will provide for some of the Commission's administrative and maintenance expenses. The funding level will also maintain FY 2007 service levels by providing funding for 65 grants for Minority Health Month. The funding will also fund up to five demonstration grants that focus on changing life styles and behaviors of minority populations at risk of contracting one or more of the targeted diseases. Currently, the Commission is funding six demonstration grants. However, the funding for the sixth demonstration grant is being partially paid for with the Commission's Tobacco moneys.

The executive granted \$1.0 million above requested levels in GRF appropriation item 149-501, Minority Health Grants, in FY 2009, which will be used for grants in FY 2009 to offset funding historically received through the Tobacco Budget Bill. The grants will address the following health topics: asthma and academic, scientific community partnership grants. In the Tobacco Budget Bill for FYs 2007 and 2008, the Commission also received \$90,000 for administrative expenses relating to grant management and \$100,000 for providing training and capacity building initiatives to create infrastructure within community-based organizations. These amounts were not included in the executive recommendations. Therefore, grants for asthma and academic, scientific community partnership grants may possibly need to be reduced in order to support operation costs and the training and capacity building grants will likely end after FY 2008.

Temporary and Permanent Law Provisions:

There are no temporary or permanent law provisions affecting 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 2006. These grants were funded at \$13,000. Beginning in FY 2008, grants will be on a sliding scale (between \$9,000 to \$16,000) based on specific criteria. According to the Commission, this is the sole source of funding for Lupus in Ohio. Currently, there is no grant presence in southern Ohio.

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 2008	FY 2009
General Revenue Fund				
GRF	149-502	Lupus Program	\$136,126	\$136,126
General Revenue Fund Subtotal			\$136,126	\$136,126
Total Funding: Lupus Grants			\$136,126	\$136,126

Implication of Executive Recommendation: The executive recommended \$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. As stated above, the grants will be based on a sliding scale and will be between \$9,000 to \$16,000. In FY 2007, the grants were awarded at \$13,000 each.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Program 1.03: HIV Grants

Program Description: The HIV Grants program funds target programs to enhance effective HIV/AIDS efforts that directly benefit racial and ethnic minority communities in three broad funding categories: technical assistance and infrastructure support, increasing access to prevention and care, and building stronger community linkages to address the HIV prevention and health care needs of specific populations. The program provides funding for the Tobias Project, Inc. in Columbus and the Urban Minority Alcohol and Drug Addiction Program of Cincinnati. The goals of these projects are to identify African-Americans that are HIV Positive and assist them with enrollment into HIV care services offered by the Department of Health and to identify the barriers that have resulted in low enrollment into these services.

The Tobias Project conducts outreach programs in the Columbus area. The Project reaches approximately 200 people. The Urban Minority Alcohol and Drug Outreach Program provides outreach programs in Cincinnati's high-risk venues such as nightclubs and bathhouses, as well as churches, barber

and beauty shops, and local recreation centers. The outcome of these projects is measured through quarterly reports that measure the goals of the program.

In 2005, the Commission entered into an interagency agreement with the Ohio Department of Health (ODH) to administer the Ryan White Title II Minority AIDS Initiative for Ohio with funding from the U.S. Department of Health and Human Services, Health Resources and Services Administration. Previously, the program was funded by the U.S. Department of Health & Human Services, Office of Minority Health. The Commission received a three-year infrastructure grant in 1999 and an additional three-year grant in 2002. The federal funding for this program ended in September 2005.

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 spending authority of \$150,000 in each fiscal year. According to the Commission, at the time of budget submission, they had anticipated receiving funds through their interagency agreement with ODH into FY 2008 and FY 2009. However, the U.S. Department of Health and Human Services, Health Resources and Services Administration (the source of the interagency agreement funds) has notified the Department of Health that the grants will now be competitively bid on a national level. The Commission is currently partnering with the National Association of State Offices of Minority Health and plans on applying for these grants. If the Commission is not awarded the grant, the Commission will seek other funding opportunities to fund HIV grants in FY 2008 or FY 2009.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Program 1.04: Minority Health Grants

Program Description: The Commission received a five-year grant from the Department of Health and Human Services, Office of Minority Health in FY 2006. The program focus for the grant is type 2 diabetes. The grant has a three-tier component that is being initiated in phases. The goals of the program are: (1) in years one and two - develop and disseminate a diabetes education-training manual for lay leaders in the African-American and Hispanic/Latino community. This phase does not include direct service or service delivery; (2) in years three and four - increase access to primary and secondary level health promotion information on diabetes for African-Americans and Hispanic/Latino adults; (3) in years four and five - increase in participation of minorities in Ohio's diabetes certification program.

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 2008	FY 2009
Federal Special Revenue Fund Group				
3J9	149-602	Federal Grants	\$307,486	\$170,297
Federal Special Revenue Fund Subtotal			\$307,486	\$170,297
Total Funding: Minority Health Grants			\$307,486	\$170,297

Implication of Executive Recommendation: The Commission requested and received spending authority of \$307,486 in FY 2008 and \$170,297 in FY 2009 for this program. As a result, current service levels will be maintained.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

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 2008	FY 2009
State Special Revenue Fund				
4C2	149-601	Minority Health Conference	\$150,000	\$150,000
State Special Revenue Fund Subtotal			\$150,000	\$150,000
Total Funding: Capacity Building and Education			\$150,000	\$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 the minority community. The activities typically focus on new bodies of scientific information, modalities for culturally competent service delivery.

Implication of Executive Recommendation: The executive recommended spending authority levels would allow this program to continue at current levels.

Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

Requests Not Funded

The Commission's requests were fully funded.

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General Revenue Fund

GRF 149-321 Operating Expenses

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$532,035	\$529,884	\$587,773	\$539,423	\$614,194	\$652,740
	-0.4%	10.9%	-8.2%	13.9%	6.3%

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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$756,642	\$486,328	\$700,120	\$670,965	\$670,965	\$1,670,965
	-35.7%	44.0%	-4.2%	0.0%	149.0%

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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$137,856	\$136,375	\$123,487	\$136,126	\$136,126	\$136,126
	-1.1%	-9.5%	10.2%	0.0%	0.0%

Source: GRF

Legal Basis: Section 209.12 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$140,920	\$172,706	\$256,873	\$298,750	\$457,486	\$320,297
	22.6%	48.7%	16.3%	53.1%	-30.0%

Source: FED: Health Resources Services Administration Federal Grant (HRSA Federal Grant Number 6X07HA00016-15-01) funds; U.S. Department of Health and Human Services, Office of Minority Health funds

Legal Basis: Section 209.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1992)

Purpose: This fund was established to accept money from federal grants. Until September 29, 2005, the Commission received grant moneys from the U.S. Department of Health & Human Services, Office of Minority Health for this program. This federal funding was used to fund the seven statewide coalitions that address HIV needs in the minority community. These statewide coalitions stopped receiving funding from the Commission after September 29, 2005. To continue providing HIV/AIDS services, the Commission entered into an agreement with the Ohio Department of Health (ODH) and now receives funds from the Ryan White Comprehensive AIDS Resource Emergency Act (C.A.R.E.). These funds are used to target African-Americans located in Cincinnati, Cleveland, and Columbus that are HIV positive to increase enrollment in ODH's C.A.R.E. Services.

The fund also receives money from the U.S. Department of Health and Human Services, Office of Minority Health to administer a five-year grant. Years one and two have focused on developing and disseminating a diabetes education-training manual for lay leaders in the African American and Hispanic/Latino community.

State Special Revenue Fund Group

4C2 149-601 Minority Health Conference

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$40,187	\$615	\$54,180	\$165,290	\$150,000	\$150,000
	-98.5%	8709.8%	205.1%	-9.3%	0.0%

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

Legal Basis: Section 209.12 of Am. Sub. H.B. 66 of the 126th 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 and private/public grants are also deposited in this fund and used for other MIH initiatives.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2006</i>	<i>Estimated 2007</i>	<i>Executive 2008</i>	<i>% Change 2007 to 2008</i>	<i>Executive 2009</i>	<i>% Change 2008 to 2009</i>
<i>MIH Minority Health, Commission on</i>								
GRF	149-321	Operating Expenses	\$ 587,773	\$539,423	\$ 614,194	13.9%	\$ 652,740	6.3%
GRF	149-501	Minority Health Grants	\$ 700,120	\$670,965	\$ 670,965	0.0%	\$ 1,670,965	149.0%
GRF	149-502	Lupus Program	\$ 123,487	\$136,126	\$ 136,126	0.0%	\$ 136,126	0.0%
General Revenue Fund Total			\$ 1,411,380	\$ 1,346,514	\$ 1,421,285	5.6%	\$ 2,459,831	73.1%
3J9	149-602	Federal Grants	\$ 256,873	\$298,750	\$ 457,486	53.1%	\$ 320,297	-30.0%
Federal Special Revenue Fund Group Total			\$ 256,873	\$ 298,750	\$ 457,486	53.1%	\$ 320,297	-30.0%
4C2	149-601	Minority Health Conference	\$ 54,180	\$165,290	\$ 150,000	-9.3%	\$ 150,000	0.0%
State Special Revenue Fund Group Total			\$ 54,180	\$ 165,290	\$ 150,000	-9.3%	\$ 150,000	0.0%
<i>Total All Budget Fund Groups</i>			\$ 1,722,433	\$ 1,810,554	\$ 2,028,771	12.1%	\$ 2,930,128	44.4%