

LSC Redbook

Analysis of the Executive Budget Proposal

Commission on Minority Health

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Commission on Minority Health, which includes the following four sections.

1. **Overview:** Provides a brief description of the Commission, an overview of the executive budget recommendations for the Commission, and a discussion of FY 2008-FY 2009 biennium highlights.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for the Commission, including funding and the activities supported by the recommended funding.
3. **Requests Not Funded:** Compares the Commission's budget request with the executive budget recommendations.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for the Commission, which briefly describes the Commission's line items, and the LSC budget spreadsheet for the Commission.

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Commission on Minority Health

- Commission distributes 71% of its funding in the form of grants to address health disparities
- GRF appropriations in FY 2010 and FY 2011 are 10.9% below FY 2009 adjusted appropriations

OVERVIEW

Agency Overview

In 1986, the Governor's Task Force on Black and Minority Health was convened to address disparities in health between the minority and majority populations. The Task Force heard public testimony from over 2,000 individuals throughout the state. One of the Task Force's recommendations was the creation of the Ohio Commission on Minority Health (OCMH). The Commission was created in 1987. It was the first state-level office in the United States formed exclusively to address the condition of minority health. Today, 46 states and the federal government have minority health offices. Additionally, in 2005, OCMH spearheaded the creation of the National Association of State Offices of Minority Health.

OCMH is dedicated to eliminating disparities in minority health through innovative strategies and financial opportunities, public health promotion, legislative action, public policy, and systems change. An 18-member Commission provides guidance for the agency, including its grants administration. Nine of the members are appointed by the Governor. Four members in total, or two members each, are appointed by the Speaker of the House of Representatives and the President of the Senate. Board members also include the directors of the departments of Health, Job and Family Services, Mental Health, and Mental Retardation and Developmental Disabilities, and the Superintendent of Public Instruction.

OCMH currently has six full-time employees. In FY 2007, OCMH employed nine full-time employees. The reduction in the number of employees is attributable to budget cuts OCMH has sustained in recent years.

Appropriation Overview

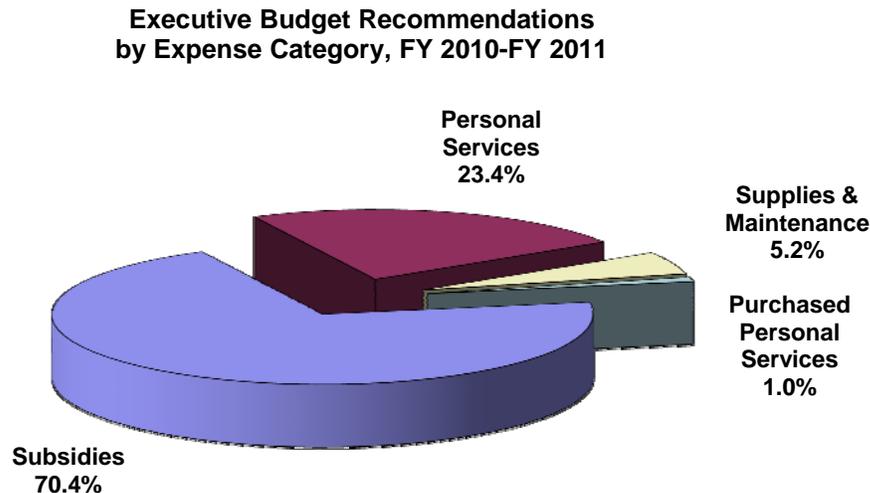
The executive recommends FY 2010 and FY 2011 appropriations of \$2.1 million, a decrease of 10.6% over FY 2009 adjusted appropriations. Table 1 below shows the adjusted appropriations for FY 2009 and the executive recommendations for FY 2010 and FY 2011 by fund group, as well as the percentage change from one year to the next. FY 2010 GRF appropriations decrease by 10.9%, and federal appropriations decrease by 17.1%, from FY 2009 adjusted appropriations. This is due to the fact that the scope of

the HIV Grant Program has decreased. OCMH receives funding for the program through an interagency contract with ODH. With the change in scope, OCMH will now be offering consulting services under the contract. State Special Revenue appropriations increase by 58.3% over FY 2009 adjusted appropriations. This funding level will ensure that OCMH has adequate appropriations for any necessary conferences.

Table 1. Executive Budget Recommendations by Fund Group					
Fund Group	FY 2009	FY 2010	% Change	FY 2011	% Change
General Revenue	\$2,082,817	\$1,856,070	(10.9%)	\$1,856,070	0.0%
State Special Revenue	\$30,000	\$47,500	58.3%	\$47,500	0.0%
Federal Special Revenue	\$216,285	\$179,250	(17.1%)	\$179,250	0.0%
TOTAL	\$2,329,102	\$2,082,820	(10.6%)	\$2,082,820	0.0%

*FY 2009 figures represent adjusted appropriations.

The chart below shows the executive budget recommendations by expense category. The largest expense category for OCMH, at 70.4%, is subsidies. Subsidies are used to fund grants that OCMH distributes to various entities throughout the state. The next largest expense category, at 23.4%, is personal services, which represents expenses related to staff and grant oversight. The remaining two categories, supplies and maintenance and purchased personal services, account for 6.2% of expenses.



FY 2008-FY 2009 Budget Highlights

Local Offices of Minority Health

During the current biennium, OCMH issued planning grants to establish local offices of minority health in Akron, Cincinnati, Cleveland, Columbus, Dayton, Toledo,

and Youngstown. In FY 2008, the grants were funded with Tobacco Settlement moneys. In FY 2009, the funding source was switched to general revenue funds and appropriated in line item 149501, Minority Health Grants.

OCMH anticipates that the local offices of minority health will solidify the base on which to build local service delivery and attract new funding opportunities to the state. Other intended outcomes for the local offices are to provide a local presence for issues of minority health, institutionalize the effort to eliminate health disparities at the city level of government, serve as a mechanism for local governments to produce consistent data sets representative of the diversity within communities, coordinate OCMH funded initiatives such as Minority Health Month, strengthen Ohio's ability to pursue national funding, and develop strategic plans that show promise of addressing local needs to eliminate health disparities locally and in the state.

Local Conversations about Health Disparities

The United States Department of Health and Human Services, Office of Minority Health, established the National Partnership for Action to End Health Disparities to begin a dialogue for a national blueprint on how to eliminate health disparities. In Ohio, this was facilitated through local "conversations," which were conducted in 17 cities throughout the state. Conversations were also held by the Hispanic Health Coalition, Native American Indian Health Coalition, and the Asian Health Coalition. OCMH provided funding for these with Tobacco Settlement funds. OCMH will take the results from each of the conversations to develop, disseminate, and implement strategic objectives and tactical recommendations known as "regional blueprints." These regional blueprints will be designed to help policymakers and lawmakers to create system, policy, and program changes in order to reduce health disparities.

FY 2009 Reductions to GRF Appropriations

The Governor has directed state agencies to implement spending reduction plans in FY 2009 to ensure that the state maintains a balanced budget. OCMH GRF appropriations have been reduced by \$285,490. The original appropriations and the most recent adjustments are shown in Table 2 below.

ALI	ALI Name	Original Appropriations	Adjusted Appropriations*	Difference
149321	Operating Expenses	\$561,216	\$512,998	(\$48,218)
149501	Minority Health Grants	\$1,670,965	\$1,433,693	(\$237,272)
149502	Lupus Program	\$136,126	\$136,126	\$0
	Total GRF	\$2,368,307	\$2,082,817	(\$285,490)

*As of January 27, 2009

ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each line item in OCMH's budget.

Table 3. Governor's Recommended Amounts for the Commission on Minority Health				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	149321	Operating Expenses	\$490,998	\$499,998
GRF	149501	Minority Health Grants	\$1,250,440	\$1,241,440
GRF	149502	Lupus Program	\$114,632	\$114,632
General Revenue Fund Subtotal			\$1,856,070	\$1,856,070
State Special Revenue Fund Group				
4C20	149601	Minority Health Conference	\$47,500	\$47,500
State Special Revenue Fund Group Subtotal			\$47,500	\$47,500
Federal Special Revenue Fund Group				
3J90	149602	Federal Grants	\$179,250	\$179,250
Federal Special Revenue Fund Group Subtotal			\$179,250	\$179,250
Total Funding: Commission on Minority Health			\$2,082,820	\$2,082,820

Operating Expenses (149321)

General Revenue Fund line item 149321 is used primarily for general operating expenses, including payroll and fringe benefits, maintenance, and equipment. The executive recommended funding of \$490,998 in FY 2010, a decrease of 4.3% from FY 2009 adjusted appropriations of \$512,998, and \$499,998 in FY 2011, an increase of 1.8% over FY 2010 recommendations.

Minority Health Grants (149501)

General Revenue Fund line item 149501 is used to fund grants to community health groups to promote health awareness and disease prevention among minority populations. More specifically, the line item is used to provide demonstration grants, grants to local offices of minority health, and Minority Health Month grants.

The executive recommended funding of \$1,250,440 in FY 2010, a decrease of 12.8% over FY 2009 adjusted appropriations and \$1,241,440 in FY 2011, a decrease of 0.7% from FY 2010 recommendations.

Demonstration Grants

OCMH provides demonstration grants to organizations whose aim is preventing the risk factors responsible for premature deaths in the minority community. The grants are targeted at reducing infant mortality, obesity, type 2 diabetes, and certain cancers. OCMH funds projects that promote behavior change by tapping into the attitudes, values, and beliefs of the target populations. Ultimately, the goal of this program is to institutionalize the projects into the healthcare delivery system. OCMH believes a successful outcome is when a project is selected for funding by an outside funding source or when the project is internalized by the recipient grantee.

In FY 2009, OCMH awarded 13 demonstration grants. At the recommended funding levels, OCMH will have to reduce the number of demonstration grants to two for each year of the FY 2010-FY 2011 biennium in order to maintain current funding levels to local offices of minority health and Minority Health Month grants, which are discussed below.

Local Offices of Minority Health

In FYs 2008 and 2009, local offices of minority health were established in local health departments in Akron, Cleveland, Columbus, Dayton, Toledo, and Youngstown. The local offices are not an extension of OCMH, but rather a collaborative arrangement among the entities. In FY 2008, the funding source for the local offices was Tobacco Settlement dollars. In FY 2009, the funding source was switched to GRF line item 149501.

Under this program, each local office must implement an action plan that addresses the following four core issues: (1) monitor health status of minority populations, (2) inform, educate, and empower people, (3) mobilize community partnerships and action, and (4) develop policies to support health efforts. During the FY 2010-FY 2011 biennium, each local office will also provide a local presence for issues of minority health, serve as a mechanism for local governments to produce consistent data sets representative of the community diversity, coordinate OCMH-funded initiatives such as Minority Health Month, and serve as a conduit of information for trends and emerging concerns.

The funding level provided in line item 149501 will allow for the continuation of support to the six local offices of minority health.

Minority Health Month

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 of the activities include: health screenings for diabetes, cancer, hypertension, HIV, oral health, and mammography, as well as provider and consumer education meetings.

The intended outcomes of the Minority Health Month Program are 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 majority populations, and gain additional support for ongoing efforts to improve minority health year round.

In FY 2009, 83 grants have been awarded, with a maximum award of \$3,000 per grantee. The maximum grant was awarded to entities that provide oral health screenings. The Ohio Department of Health's Oral Health Task Force identified oral health as an unmet need. Many Ohioans, particularly those who are minority, low-income, or live in rural areas, have significant oral health needs and limited access to dental care. OCMH estimates that 85 Minority Health Month grants can be awarded for each fiscal year with the funding provided.

Research Enhancement and Evaluation Project

Line item 149501 also funds the Research Enhancement and Evaluation Project (REEP). REEP is a network of academic and community-based researchers who have been trained to assess OCMH projects utilizing a standardized evaluation tool. The REEP evaluator is required to submit progress evaluation reports of the goals and objectives for the project to OCMH. A final report and program specific audit is also required at the end of the funding period. The executive recommended appropriations will allow OCMH to continue to fund REEP in the FY 2010-FY 2011 biennium.

Grantees also provide to OCMH participant demographics including age, gender, race or ethnicity, household income, etc. This data is stored in a report file that can be accessed by OCMH to review progress on the project. At the conclusion of the grant cycle, these reports are reviewed, analyzed, and compiled into a fiscal year-end report.

To ensure quality, grant integrity, and program efficacy, OCMH also conducts two on-site visits with each grantee. During these visits, a fiscal and program review are conducted to ensure fiscal compliance mechanisms are in place to properly document expenditures and revenues, program files are well documented and kept confidential, and services are being provided.

Lupus Program (149502)

General Revenue Fund line item 149502 supports the Lupus Program. The program's goals are to increase awareness and education of the autoimmune disease lupus, and to provide resources to caregivers and professionals throughout the state. The program is not a minority-specific initiative, but does provide outreach to minority women. The Lupus Foundation of America estimates between one and a half and two million Americans have a form of lupus – although that number could be higher.

Additionally, 16,000 Americans develop lupus each year. Approximately 90% of lupus sufferers are women. The disease is also more prevalent in minority populations.

The community-based agencies awarded grants under the Lupus Program provide support and resources to individuals with lupus, their caregivers, and their providers. All grantees must address educational issues for patients, the public, and professionals. Grantees address educational issues, for example, by sponsoring monthly support group meetings led by a trained facilitator and by providing a referral list of area facilities and physicians that offer medical treatment for lupus-related medical conditions. Funding for a Lupus Program grant ranges from \$9,000 to \$16,000. The grant amount varies depending on the breadth of program activities conducted by the grantee.

The executive recommended funding of \$114,632 in each fiscal year, a decrease of 15.8% from FY 2009 adjusted appropriations of \$136,126. OCMH had requested \$136,126 in each fiscal year. There were ten grant projects awarded during FY 2006. In FYs 2007, 2008, and 2009, eight grants were awarded. OCMH anticipates that eight grants will be awarded in each fiscal year of the FY 2010-FY 2011 biennium. However, the grant amounts may need to be reassessed.

Federal Grants (149602)

Federal moneys appropriated in line item 149602 are used to fund HIV grants and other minority health grants to increase awareness and education of various diseases that affect the minority population.

The executive recommended appropriations of \$179,250 in each fiscal year, which represents a decrease of 17.1% from FY 2009 adjusted appropriations of \$216,285.

HIV Grants

The Ohio Department of Health (ODH) has received a three-year federal grant for the Minority AIDS initiative through the Ryan White HIV/AIDS Treatment Modernization Act of 2006. ODH has contracted with an outside entity and entered into an interagency agreement with OCMH to use this federal funding to (1) introduce health literacy information about HIV/AIDS, and (2) test several hypotheses about how to provide the information most effectively. OCMH's role is to assist with the development, review, and update of the African American Health Literacy Handbook; work in an advisory role with the contractor and ODH; collaborate with the contractor to recruit focus group participants and contribute to the development of questions; collaborate with the contractor to recruit physicians and community leaders; and assess the need for, coordinate, and implement African American cultural competency trainings for physicians and community leaders. The ultimate goal of this interagency agreement between ODH and OCMH is to increase enrollment of African Americans living with HIV/AIDS into the Ohio HIV Drug Assistance Program, the Health

Insurance Premium Payment Program, Medicaid Spenddown, and the Case Management Program.

The executive recommended appropriations of \$20,000 in each fiscal year for this initiative, which will allow OCMH to continue providing these services.

Federal Minority Health Grants

In FY 2006, OCMH received a five-year State Partnership Grant from the United States Department of Health and Human Services, Office of Minority Health. In FYs 2007 and 2008, the focus of the grant project was to develop and disseminate a diabetes education training manual for lay leaders in the African-American and Hispanic/Latino community. This phase did not include direct service or service delivery. In FYs 2009, 2010, and 2011, the focus will be to increase access to primary and secondary level health promotion information on diabetes for African-American and Hispanic/Latino adults as well as increase participation of minority health care providers in Ohio's Diabetes Certification Program. The aim of that program is to increase the number of minority health care providers certified as diabetes educators.

The executive recommended funding of \$159,250 in each fiscal year. OCMH anticipates that this funding will allow five minority health care providers to complete the two-year training for diabetes education certification and will allow for the continuation of other services.

Minority Health Conference (149601)

Appropriation item 149601 funds a biannual Minority Health Conference. Revenue deposited in the Minority Health Conference Fund (Fund 4C20) consists of registration fees related to conference costs, as well as donations from health and human service organizations. OCMH uses these funds to develop culturally relevant conferences, symposiums, etc. to build capacity for service delivery in the minority community. The Minority Health Conference typically focuses on new bodies of scientific information, modalities for culturally competent service delivery. OCMH typically partners with universities, local health departments, health care service providers, hospital systems, and businesses to leverage more funds. Periodically, federal resources are used to supplement the program.

The executive recommended funding of \$47,500 in each fiscal year, an increase of 58.3% over FY 2009 adjusted appropriations of \$30,000.

REQUESTS NOT FUNDED

This section describes OCMH's requests that were not funded in the executive budget. The tables below show the amount of appropriation requested by OCMH and the executive recommendation.

Operating Expenses						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 149321	\$490,998	\$512,998	(\$22,000)	\$499,998	\$512,998	(\$13,000)

OCMH requested \$512,998 in each fiscal year in GRF line item 149321, Operating Expenses. The executive recommended \$490,998 in FY 2010 and \$499,998 in FY 2011. This line item is used for operating expenses, including payroll and fringe benefits, maintenance, and equipment for OCMH. OCMH is currently assessing the impact. It may be necessary to reduce maintenance and travel expenses.

Minority Health Grants						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 149501	\$1,250,440	\$1,554,960	(\$304,520)	\$1,241,440	\$1,554,960	(\$313,520)

OCMH requested \$1,554,960 in each fiscal year in GRF line item 149501, Minority Health Grants. The executive recommended \$1,250,440 in FY 2010 and \$1,241,440 in FY 2011. This line item provides support for Demonstration Grants, Local Offices of Minority Health, and Minority Health Month. At the recommended funding levels, OCMH will have to reduce the number of demonstration grants from 13 to two for each year of the FY 2010-FY 2011 biennium in order to maintain current funding levels to local offices of minority health and Minority Health Month grants.

Lupus Program						
Fund Line Item	FY 2010 Recommended	FY 2010 Requested	Difference	FY 2011 Recommended	FY 2011 Requested	Difference
GRF 149502	\$114,632	\$136,126	(\$21,494)	\$114,632	\$136,126	(\$21,494)

OCMH requested \$136,126 in each fiscal year in GRF appropriation item 149502, Lupus Program Grants. However, the executive recommended \$114,632 in each fiscal year. This line item provides for lupus grants. At the recommended funding level, the grant amounts may need to be reassessed.

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General Revenue Fund

GRF 149321 Operating Expenses

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$587,773	\$526,167	\$488,550	\$512,998	\$490,998	\$499,998
	-10.5%	-7.1%	5.0%	-4.3%	1.8%

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 149501 Minority Health Grants

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$700,120	\$707,714	\$314,740	\$1,433,693	\$1,250,440	\$1,241,440
	1.1%	-55.5%	355.5%	-12.8%	-0.7%

Source: GRF

Legal Basis: ORC 3701.78

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

GRF 149502 Lupus Program

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$123,487	\$114,167	\$129,428	\$136,126	\$114,632	\$114,632
	-7.5%	13.4%	5.2%	-15.8%	0.0%

Source: GRF

Legal Basis: Section 339.10 of Am. Sub. H.B.119 of the 127th 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

3J90 149602 Federal Grants

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$256,873	\$280,715	\$78,158	\$216,285	\$179,250	\$179,250
	9.3%	-72.2%	176.7%	-17.1%	0.0%

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 339.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in FY 1992)

Purpose: This fund was established to accept money from various federal grants awarded to the Commission.

Until September 29, 2005, the Commission received grant moneys from the U.S. Department of Health & Human Services, Office of Minority Health for a five-year State/Territorial Minority HIV/AIDS Demonstration Grant program. This federal funding was used to fund seven statewide coalitions to address HIV needs in the minority community. These statewide coalitions stopped receiving funding from the Commission effective September 29, 2005. In 2005, the Commission entered into an agreement with the Ohio Department of Health (ODH) to receive funds from the Ryan White Comprehensive AIDS Resource Emergency Act (C.A.R.E.). These funds are used to target African-Americans who 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. Years three through five will focus on workforce development by increasing the number of certified minority diabetes educators in Ohio.

State Special Revenue Fund Group

4C20 149601 Minority Health Conference

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$54,180	\$165,707	\$32,732	\$30,000	\$47,500	\$47,500
	205.8%	-80.2%	-8.3%	58.3%	0.0%

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

Legal Basis: Section 339.10 of Am. Sub. H.B. 119 of the 127th 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.

Tobacco Master Settlement Agreement Fund Group

L087 149402 Minority Health and Academic Partnership Grants

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$1,037,492	\$994,263	\$982,534	\$0	\$0	\$0
	-4.2%	-1.2%			

Source: TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established in ORC 183.18)

Purpose: These funds were used for grants and associated administrative costs. The grants addressed health issues that impact minorities as well as the topic of asthma. The grant recipients had to include academic, scientific, and community partnership aspects in their research.

L087 149403 Training and Capacity Building

2006	2007	2008	2009	2010 Executive Proposal	2011 Executive Proposal
\$71,762	\$139,119	\$123,425	\$0	\$0	\$0
	93.9%	-11.3%			

Source: TSF: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established in ORC 183.18)

Purpose: These funds were used for grants that provided training for community based organizations for capacity building.

LSC Budget Spreadsheet by Line Item, FY 2010 - FY 2011

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2008</i>	<i>2009</i>	<i>As Introduced 2010</i>	<i>% Change 2009 to 2010</i>	<i>As Introduced 2011</i>	<i>% Change 2010 to 2011</i>
<i>MIH Commission on Minority Health</i>								
GRF	149321	Operating Expenses	\$ 488,550	\$ 512,998	\$ 490,998	-4.3%	\$ 499,998	1.8%
GRF	149501	Minority Health Grants	\$ 314,740	\$ 1,433,693	\$ 1,250,440	-12.8%	\$ 1,241,440	-0.7%
GRF	149502	Lupus Program	\$ 129,428	\$ 136,126	\$ 114,632	-15.8%	\$ 114,632	0.0%
General Revenue Fund Total			\$ 932,718	\$ 2,082,817	\$ 1,856,070	-10.9%	\$ 1,856,070	0.0%
3J90	149602	Federal Grants	\$ 78,158	\$ 216,285	\$ 179,250	-17.1%	\$ 179,250	0.0%
Federal Special Revenue Fund Group Total			\$ 78,158	\$ 216,285	\$ 179,250	-17.1%	\$ 179,250	0.0%
4C20	149601	Minority Health Conference	\$ 32,732	\$ 30,000	\$ 47,500	58.3%	\$ 47,500	0.0%
State Special Revenue Fund Group Total			\$ 32,732	\$ 30,000	\$ 47,500	58.3%	\$ 47,500	0.0%
L087	149402	Minority Health and Academic Partnership Grants	\$ 982,534	\$0	\$0	N/A	\$0	N/A
L087	149403	Training and Capacity Building	\$ 123,425	\$0	\$0	N/A	\$0	N/A
Tobacco Master Settlement Agreement Fund Group Total			\$ 1,105,959	\$0	\$0	N/A	\$0	N/A
Total All Budget Fund Groups			\$ 2,149,567	\$ 2,329,102	\$ 2,082,820	-10.6%	\$ 2,082,820	0.0%