



BUDGET IN DETAIL

Substitute House Bill 434 ***125th General Assembly***

Representative Charles Calvert, Sponsor

Tobacco Appropriations Bill ***(FY 2005 – FY 2006)***

As Reported by House Finance and Appropriations

N.B. The appropriations for the School Facilities Commission are capital appropriations and are not included in this spreadsheet.

Legislative Service Commission
May 4, 2004

Appropriation Amounts -- Comparison of Executive to House

All Fund Groups

Totals by Agency		2003:	Estimated	As Introduced	House Sub Bill	\$ Change	% Change	As Introduced	House Sub Bill	\$ Change	% Change
			2004:	FY 2005:	FY 2005:	Exec. to Hse.	Exec. to Hse.	FY 2006:	FY 2006:	Exec. to Hse.	Exec. to Hse.
Report For: Tobacco Settlement Budget		Version: As Reported by House Finance and Appropriations									
ADA	Alcohol and Drug Addiction Services, Department of	\$ 3,355,372	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
AGO	Attorney General	\$ 6,824,552	\$ 1,551,516	\$ 9,209,546	\$ 9,209,546	\$ 0	0.00%	\$ 3,573,797	\$ 3,573,797	\$ 0	0.00%
DEV	Development, Department of	----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%
DOH	Health, Department of	\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 8,847,053	\$ 2,500,000	39.39%	\$ 6,349,704	\$ 6,349,704	\$ 0	0.00%
MIH	Minority Health, Commission on	\$ 1,191,633	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%
DHS	Public Safety, Department of	\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
BOR	Regents, Ohio Board of	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
NET	SchoolNet Commission	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%
TAX	Taxation, Department of	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
TUP	Tobacco Use Prevention and Control Foundation	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%
Tobacco Settlement Budget Total		\$ 62,478,308	\$ 73,256,116	\$ 69,358,310	\$ 71,858,310	\$ 2,500,000	3.60%	\$ 167,476,160	\$ 167,476,160	\$ 0	0.00%
GRAND TOTAL		\$ 62,478,308	\$ 73,256,116	\$ 69,358,310	\$ 71,858,310	\$ 2,500,000	3.60%	\$ 167,476,160	\$ 167,476,160	\$ 0	0.00%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency	2003:	Estimated 2004:	As		\$ Change Exec. to Hse.	% Change Exec. to Hse.	As		\$ Change Exec. to Hse.	% Change Exec. to Hse.
			Introduce FY 2005:	House Sub Bill FY 2005:			Introduce FY 2006:	House Sub Bill FY 2006:		
Report For: Tobacco Settlement Budget										
Version: As Reported by House Finance and Appropriations										
ADA Alcohol and Drug Addiction Services, Department of										
L87 038-403 Urban Minority Alcoholism and Drug Abuse Outreach Programs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
L87 038-405 Juvenile Offender Aftercare Program	\$ 2,855,372	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 3,355,372	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	\$ 3,355,372	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
Alcohol and Drug Addiction Services, Department of Total	\$ 3,355,372	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
AGO Attorney General										
J87 055-635 Law Enforcement Technology, Training, and Facility Enhancements	\$ 6,477,168	\$ 1,000,000	\$ 8,647,000	\$ 8,647,000	\$ 0	0.00%	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
U87 055-402 Tobacco Settlement Oversight, Administration, and Enforcement	\$ 347,384	\$ 551,516	\$ 562,546	\$ 562,546	\$ 0	0.00%	\$ 573,797	\$ 573,797	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 6,824,552	\$ 1,551,516	\$ 9,209,546	\$ 9,209,546	\$ 0	0.00%	\$ 3,573,797	\$ 3,573,797	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	\$ 6,824,552	\$ 1,551,516	\$ 9,209,546	\$ 9,209,546	\$ 0	0.00%	\$ 3,573,797	\$ 3,573,797	\$ 0	0.00%
Attorney General Total	\$ 6,824,552	\$ 1,551,516	\$ 9,209,546	\$ 9,209,546	\$ 0	0.00%	\$ 3,573,797	\$ 3,573,797	\$ 0	0.00%
DEV Development, Department of										
M87 195-435 Biomedical Research and Technology Transfer Trust Fund	----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%
Development, Department of Total	----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>2003:</i>	<i>Estimated 2004:</i>	<i>As</i>		<i>\$ Change Exec. to Hse.</i>	<i>% Change Exec. to Hse.</i>	<i>As</i>		<i>\$ Change Exec. to Hse.</i>	<i>% Change Exec. to Hse.</i>
					<i>Introduce FY 2005:</i>	<i>House Sub Bill FY 2005:</i>			<i>Introduce FY 2006:</i>	<i>House Sub Bill FY 2006:</i>		
DOH Health, Department of												
H87	440-502	TUPAC Foundation	\$ 127,616	----	----	----		N/A	----	----	----	N/A
L87	440-404	Minority Health Care Data Development	\$ 313,758	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 350,000	\$ 0	0.00%
L87	440-409	TB Prevention and Treatment	\$ 425,298	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 450,000	\$ 0	0.00%
L87	440-410	Hepatitis C Prevention & Intervention	\$ 306,653	\$ 425,000	\$ 425,000	\$ 425,000	\$ 0	0.00%	\$ 425,000	\$ 425,000	\$ 0	0.00%
L87	440-411	Dental Care Program for Minority & Low Income Populations	\$ 420,000	\$ 300,000	\$ 420,000	\$ 420,000	\$ 0	0.00%	\$ 420,000	\$ 420,000	\$ 0	0.00%
L87	440-412	Emergency Medications & Oxygen for Low-Income Seniors	\$ 557,105	\$ 561,421	\$ 583,653	\$ 583,653	\$ 0	0.00%	\$ 583,653	\$ 583,653	\$ 0	0.00%
L87	440-414	Uncompensated Care	\$ 3,371,241	\$ 3,500,000	\$ 3,852,400	\$ 3,852,400	\$ 0	0.00%	\$ 3,855,051	\$ 3,855,051	\$ 0	0.00%
L87	440-420	Childhood Lead WIC Pilot	\$ 24,930	\$ 50,000	----	----	----	N/A	----	----	----	N/A
L87	440-421	Infant Mortality Reduction Initiative	\$ 159,090	\$ 266,000	\$ 266,000	\$ 266,000	\$ 0	0.00%	\$ 266,000	\$ 266,000	\$ 0	0.00%
L87	440-422	Farmer's Market State Match	\$ 77,517	----	----	----	----	N/A	----	----	----	N/A
L87	440-428	Automated External Defibrillators	----	----	----	\$ 2,500,000	\$ 2,500,000	N/A	----	\$ 0	\$ 0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 8,847,053	\$ 2,500,000	39.39%	\$ 6,349,704	\$ 6,349,704	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 8,847,053	\$ 2,500,000	39.39%	\$ 6,349,704	\$ 6,349,704	\$ 0	0.00%
Health, Department of Total			\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 8,847,053	\$ 2,500,000	39.39%	\$ 6,349,704	\$ 6,349,704	\$ 0	0.00%
MIH Minority Health, Commission on												
L87	149-402	Minority Health and Academic Partnership Grants	\$ 1,003,872	\$ 1,090,000	\$ 690,000	\$ 690,000	\$ 0	0.00%	\$ 690,000	\$ 690,000	\$ 0	0.00%
L87	149-403	Training and Capacity Building	\$ 111,335	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
L87	149-404	Academic, Scientific	\$ 76,426	\$ 0	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 1,191,633	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 1,191,633	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%
Minority Health, Commission on Total			\$ 1,191,633	\$ 1,190,000	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%	\$ 1,190,000	\$ 1,190,000	\$ 0	0.00%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency	2003:	Estimated 2004:	As		\$ Change Exec. to Hse.	% Change Exec. to Hse.	As		\$ Change Exec. to Hse.	% Change Exec. to Hse.
			Introduce FY 2005:	House Sub Bill FY 2005:			Introduce FY 2006:	House Sub Bill FY 2006:		
DHS Public Safety, Department of										
L87 767-406 Under-Age Tobacco Use Enforcement	\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
Public Safety, Department of Total	\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
BOR Regents, Ohio Board of										
M87 235-405 Biomedical Research and Technology Transfer Commission	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
Subtotal All Budget Fund Groups - OTHER	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
Regents, Ohio Board of Total	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
NET SchoolNet Commission										
S87 228-602 Education Technology Trust Fund	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
SchoolNet Commission Total	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
SOA Southern Ohio Agricultural and Community Development Fo										
5M9 945-601 Operating Expenses	\$ 348,627	\$ 435,000	\$ 421,725	\$ 421,725	\$ 0	0.00%	\$ 430,277	\$ 430,277	\$ 0	0.00%
K87 945-602 Southern OH Agr & Comm Development	\$ 21,892,089	\$ 16,610,000	\$ 13,200,000	\$ 13,200,000	\$ 0	0.00%	\$ 12,600,000	\$ 12,600,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%

Appropriation Amounts as Recommended by the House -- Comparison of Executive to House

All Fund Groups

Line Item Detail by Agency	2003:	Estimated 2004:	As		\$ Change Exec. to Hse.	% Change Exec. to Hse.	As		\$ Change Exec. to Hse.	% Change Exec. to Hse.
			Introduce FY 2005:	House Sub Bill FY 2005:			Introduce FY 2006:	House Sub Bill FY 2006:		
SOA Southern Ohio Agricultural and Community Development Fo										
Subtotal All Budget Fund Groups - OTHER	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%
Southern Ohio Agricultural and Community Development Foundation Total	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%
TAX Taxation, Department of										
T87 110-402 Tobacco Settlement Enforcement	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
Taxation, Department of Total	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
TUP Tobacco Use Prevention and Control Foundation										
5M8 940-601 Operating Expenses	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 1,298,000	\$ 1,298,000	\$ 0	0.00%
H87 940-602 Tobacco Use Prevention and Control Foundation	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 107,500,000	\$ 107,500,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%
Tobacco Use Prevention and Control Foundation Total	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%
Tobacco Settlement Budget Total	\$ 62,478,308	\$ 73,256,116	\$ 69,358,310	\$ 71,858,310	\$ 2,500,000	3.60%	\$ 167,476,160	\$ 167,476,160	\$ 0	0.00%
GRAND TOTAL	\$ 62,478,308	\$ 73,256,116	\$ 69,358,310	\$ 71,858,310	\$ 2,500,000	3.60%	\$ 167,476,160	\$ 167,476,160	\$ 0	0.00%