



BUDGET IN DETAIL

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

Representative Charles Calvert, Sponsor

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

As Introduced

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

N.B. For ALI 940-602 in Tobacco Use Prevention and Control Foundation and ALI 945-602 in Southern Ohio Agricultural and Community Development Foundation, the executive recommendations are based on a formula and, as such, neither agency makes a formal request for those line items.

Legislative Service Commission

March 23, 2004

Appropriation Amounts -- Comparison of Request to Executive

All Fund Group

Totals by Agency		2003:	Estimated 2004:	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2006.	Exec. FY 2006:	\$ Change Req. to Exec.	% Change Req. to Exec.
ADA	Alcohol and Drug Addiction Services	\$ 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	----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%
DOH	Health	\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 6,347,053	\$ 0	0.00%	\$ 6,349,843	\$ 6,349,704	(\$139)	0.00%
MIH	Minority Health	\$ 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	\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
BOR	Regents	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
NET	SchoolNet Commission	\$ 17,470,628	\$ 16,500,000	\$ 9,272,865	\$ 9,277,865	\$ 5,000	0.05%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
SOA	* Southern Ohio Agriculture	\$ 22,240,716	\$ 17,045,000	\$ 451,725	\$ 13,621,725	\$ 13,170,000	2,915.49%	\$ 465,277	\$ 13,030,277	\$ 12,565,000	,700.54%
TAX	Taxation	\$ 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	\$ 1,734,408	\$ 1,273,000	(\$461,408)	-26.60%	\$ 1,846,832	\$ 108,798,000	\$ 106,951,168	,791.06%
Tobacco Settlement Budget Total		\$ 62,478,308	\$ 73,256,116	\$ 56,644,718	\$ 69,358,310	\$ 12,713,592	22.44%	\$ 47,960,131	\$ 167,476,160	\$ 119,516,029	249.20%
GRAND TOTAL		\$ 62,478,308	\$ 73,256,116	\$ 56,644,718	\$ 69,358,310	\$ 12,713,592	22.44%	\$ 47,960,131	\$ 167,476,160	\$ 119,516,029	249.20%

** For Southern Ohio Agriculture ALI 945-602 and for Tobacco Use Prevention and Control Foundation ALI 940-602, the executive recommendations are formula driven and, as such, there is no formal request amount from the agencies.*

Appropriation Amounts -- Comparison of Request to Executive

All Fund Group

Line Item Detail by Agency			2003:	Estimated 2004:	Request FY 2005:	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2006:	Exec. FY 2006:	\$ Change Req. to Exec.	% Change Req. to Exec.
Report For: Tobacco Settlement Budget			Version: As Introduced									
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 Gr			\$ 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 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 Gr			\$ 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 Gr			----	\$ 25,500,000	\$ 24,079,558	\$ 24,079,558	\$ 0	0.00%	\$ 23,896,239	\$ 23,896,239	\$ 0	0.00%
Development Total			----	\$ 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												
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%	\$ 583,792	\$ 583,653	(\$139)	-0.02%
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
Sub-Total Tobacco Master Settlement Agreement Fund Gr			\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 6,347,053	\$ 0	0.00%	\$ 6,349,843	\$ 6,349,704	(\$139)	0.00%
Health Total			\$ 5,783,208	\$ 5,902,421	\$ 6,347,053	\$ 6,347,053	\$ 0	0.00%	\$ 6,349,843	\$ 6,349,704	(\$139)	0.00%

Appropriation Amounts -- Comparison of Request to Executive

All Fund Group

Line Item Detail by Agency			2003:	Estimated 2004:	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2006.	Exec. FY 2006:	\$ Change Req. to Exec.	% Change Req. to Exec.
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 Gr			\$ 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 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%
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 Gr			\$ 427,264	\$ 636,000	\$ 636,000	\$ 636,000	\$ 0	0.00%	\$ 636,000	\$ 636,000	\$ 0	0.00%
Public Safety 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 Gr			\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
Regents 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	\$ 9,272,865	\$ 9,277,865	\$ 5,000	0.05%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Gr			\$ 17,470,628	\$ 16,500,000	\$ 9,272,865	\$ 9,277,865	\$ 5,000	0.05%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
SchoolNet Commission Total			\$ 17,470,628	\$ 16,500,000	\$ 9,272,865	\$ 9,277,865	\$ 5,000	0.05%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
SOA Southern Ohio Agricultural and Community Development Foundation												
5M9	945-601	Operating Expenses	\$ 348,627	\$ 435,000	\$ 451,725	\$ 421,725	(\$30,000)	-6.64%	\$ 465,277	\$ 430,277	(\$35,000)	-7.52%
K87	945-602	Southern OH Agr & Comm Development	\$ 21,892,089	\$ 16,610,000	----	\$ 13,200,000	----	N/A	----	\$ 12,600,000	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Gr			\$ 22,240,716	\$ 17,045,000	\$ 451,725	\$ 13,621,725	\$ 13,170,000	2,915.49%	\$ 465,277	\$ 13,030,277	\$ 12,565,000	2,700.54%
Southern Ohio Agriculture Total			\$ 22,240,716	\$ 17,045,000	\$ 451,725	\$ 13,621,725	\$ 13,170,000	2,915.49%	\$ 465,277	\$ 13,030,277	\$ 12,565,000	2,700.54%
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 Gr			\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
Taxation 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	\$ 1,734,408	\$ 1,273,000	(\$461,408)	-26.60%	\$ 1,846,832	\$ 1,298,000	(\$548,832)	-29.72%

Appropriation Amounts -- Comparison of Request to Executive

All Fund Group

<i>Line Item Detail by Agency</i>	<i>2003:</i>	<i>Estimated 2004:</i>	<i>Request FY 2005.</i>	<i>Exec. FY 2005:</i>	<i>\$ Change Req. to Exec.</i>	<i>% Change Req. to Exec.</i>	<i>Request FY 2006.</i>	<i>Exec. FY 2006:</i>	<i>\$ Change Req. to Exec.</i>	<i>% Change Req. to Exec.</i>
<i>TUP Tobacco Use Prevention and Control Foundation</i>										
H87 940-602 Tobacco Use Prevention and Control Foundation	----	----	----	\$ 0	----	N/A	----	\$ 107,500,000	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Gr	\$ 772,179	\$ 1,212,000	\$ 1,734,408	\$ 1,273,000	(\$461,408)	-26.60%	\$ 1,846,832	\$ 108,798,000	\$ 106,951,168	5,791.06%
Tobacco Use Prevention and Control Foundation Total	\$ 772,179	\$ 1,212,000	\$ 1,734,408	\$ 1,273,000	(\$461,408)	-26.60%	\$ 1,846,832	\$ 108,798,000	\$ 106,951,168	5,791.06%
Tobacco Settlement Budget Total	\$ 62,478,308	\$ 73,256,116	\$ 56,644,718	\$ 69,358,310	\$ 12,713,592	22.44%	\$ 47,960,131	\$ 167,476,160	\$ 119,516,029	249.20%
GRAND TOTAL	\$ 62,478,308	\$ 73,256,116	\$ 56,644,718	\$ 69,358,310	\$ 12,713,592	22.44%	\$ 47,960,131	\$ 167,476,160	\$ 119,516,029	249.20%