



BUDGET IN DETAIL

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

Representative Charles Calvert, Sponsor

Tobacco Appropriations Bill
(FY 2005 – FY 2006)

As Passed by the House

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

Legislative Service Commission
May 5, 2004

Appropriation Amounts -- Comparison of Executive to House

All Fund Groups

Totals by Agency		2003:	Estimated	As Introduced	House Sub Bill	\$ Change Exec. to Hse.	% Change Exec. to Hse.	As Introduced	House Sub Bill	\$ Change Exec. to Hse.	% Change Exec. to Hse.
			2004:	FY 2005:	FY 2005:			FY 2006:	FY 2006:		
Report For: Tobacco Settlement Budget		Version: As Passed by the House									
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 Passed by the House									
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

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:		
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 Emeryg 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%

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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%