



# **BUDGET IN DETAIL**

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

**Representative Charles Calvert, Sponsor**

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

**As Reported by Senate Finance and Financial Institutions**

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

**Legislative Service Commission**

**May 12, 2004**

**Appropriation Amounts -- Comparison of House to Senate**

**All Fund Group**

<b>Totals by Agency</b>		<b>2003:</b>	<b>Estimated 2004:</b>	<b>House FY 2005:</b>	<b>Senate FY 2005:</b>	<b>\$ Change Hse. to Sen.</b>	<b>% Change Hse. to Sen.</b>	<b>House FY 2006:</b>	<b>Senate FY 2006:</b>	<b>\$ Change Hse. to Sen.</b>	<b>% Change Hse. to Sen.</b>
<b>Report For: Tobacco Settlement Budget</b>		<b>Version: As Reported by Senate Finance and Financial Institutions</b>									
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	\$ 8,847,053	\$ 8,978,632	\$ 131,579	1.49%	\$ 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%
<b>Tobacco Settlement Budget Total</b>		<b>\$ 62,478,308</b>	<b>\$ 73,256,116</b>	<b>\$ 71,858,310</b>	<b>\$ 71,989,889</b>	<b>\$ 131,579</b>	<b>0.18%</b>	<b>\$ 167,476,160</b>	<b>\$ 167,476,160</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>		<b>\$ 62,478,308</b>	<b>\$ 73,256,116</b>	<b>\$ 71,858,310</b>	<b>\$ 71,989,889</b>	<b>\$ 131,579</b>	<b>0.18%</b>	<b>\$ 167,476,160</b>	<b>\$ 167,476,160</b>	<b>\$ 0</b>	<b>0.00%</b>

**Appropriation Amounts as Recommended by the Senate -- Comparison of House to Senate**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>2003:</i>	<i>Estimated 2004:</i>	<i>House FY 2005:</i>	<i>Senate FY 2005:</i>	<i>\$ Change Hse. to Sen.</i>	<i>% Change Hse. to Sen.</i>	<i>House FY 2006:</i>	<i>Senate FY 2006:</i>	<i>\$ Change Hse. to Sen.</i>	<i>% Change Hse. to Sen.</i>
<b>Report For: Tobacco Settlement Budget</b>										
<b>Version: As Reported by Senate Finance and Financial Institutions</b>										
<b>ADA Alcohol and Drug Addiction Services, Department of</b>										
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%
<b>Sub-Total Tobacco Master Settlement Agreement Fund Gr</b>	<b>\$ 3,355,372</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>\$ 3,355,372</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Alcohol and Drug Addiction Services, Department of Total</b>	<b>\$ 3,355,372</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>AGO Attorney General</b>										
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%
<b>Sub-Total Tobacco Master Settlement Agreement Fund Gr</b>	<b>\$ 6,824,552</b>	<b>\$ 1,551,516</b>	<b>\$ 9,209,546</b>	<b>\$ 9,209,546</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,573,797</b>	<b>\$ 3,573,797</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>\$ 6,824,552</b>	<b>\$ 1,551,516</b>	<b>\$ 9,209,546</b>	<b>\$ 9,209,546</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,573,797</b>	<b>\$ 3,573,797</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Attorney General Total</b>	<b>\$ 6,824,552</b>	<b>\$ 1,551,516</b>	<b>\$ 9,209,546</b>	<b>\$ 9,209,546</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 3,573,797</b>	<b>\$ 3,573,797</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>DEV Development, Department of</b>										
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%
<b>Sub-Total Tobacco Master Settlement Agreement Fund Gr</b>	<b>----</b>	<b>\$ 25,500,000</b>	<b>\$ 24,079,558</b>	<b>\$ 24,079,558</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 23,896,239</b>	<b>\$ 23,896,239</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>	<b>----</b>	<b>\$ 25,500,000</b>	<b>\$ 24,079,558</b>	<b>\$ 24,079,558</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 23,896,239</b>	<b>\$ 23,896,239</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Development, Department of Total</b>	<b>----</b>	<b>\$ 25,500,000</b>	<b>\$ 24,079,558</b>	<b>\$ 24,079,558</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 23,896,239</b>	<b>\$ 23,896,239</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>DOH Health, Department of</b>										
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%

**Appropriation Amounts as Recommended by the Senate -- Comparison of House to Senate**

**All Fund Group**

<i>Line Item Detail by Agency</i>			2003:	Estimated 2004:	House FY 2005.	Senate FY 2005:	\$ Change Hse. to Sen.	% Change Hse. to Sen.	House FY 2006.	Senate FY 2006:	\$ Change Hse. to Sen.	% Change Hse. to Sen.
<b>DOH Health, Department of</b>												
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	\$ 715,232	\$ 131,579	22.54%	\$ 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	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
<b>Sub-Total Tobacco Master Settlement Agreement Fund Gr</b>			<b>\$ 5,783,208</b>	<b>\$ 5,902,421</b>	<b>\$ 8,847,053</b>	<b>\$ 8,978,632</b>	<b>\$ 131,579</b>	<b>1.49%</b>	<b>\$ 6,349,704</b>	<b>\$ 6,349,704</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>			<b>\$ 5,783,208</b>	<b>\$ 5,902,421</b>	<b>\$ 6,347,053</b>	<b>\$ 8,978,632</b>	<b>\$ 2,631,579</b>	<b>41.46%</b>	<b>\$ 6,349,704</b>	<b>\$ 6,349,704</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Health, Department of Total</b>			<b>\$ 5,783,208</b>	<b>\$ 5,902,421</b>	<b>\$ 8,847,053</b>	<b>\$ 8,978,632</b>	<b>\$ 131,579</b>	<b>1.49%</b>	<b>\$ 6,349,704</b>	<b>\$ 6,349,704</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>MIH Minority Health, Commission on</b>												
L87	149-402	Minority Health and Academic Partnership Grants	\$ 1,003,872	\$ 1,090,000	\$ 690,000	\$ 1,090,000	\$ 400,000	57.97%	\$ 690,000	\$ 1,090,000	\$ 400,000	57.97%
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	\$ 0	(\$400,000)	-100.00%	\$ 400,000	\$ 0	(\$400,000)	-100.00%
<b>Sub-Total Tobacco Master Settlement Agreement Fund Gr</b>			<b>\$ 1,191,633</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>			<b>\$ 1,191,633</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Minority Health, Commission on Total</b>			<b>\$ 1,191,633</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 1,190,000</b>	<b>\$ 1,190,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>DHS Public Safety, Department of</b>												
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%
<b>Sub-Total Tobacco Master Settlement Agreement Fund Gr</b>			<b>\$ 427,264</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Subtotal All Budget Fund Groups - OTHER</b>			<b>\$ 427,264</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Public Safety, Department of Total</b>			<b>\$ 427,264</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 636,000</b>	<b>\$ 636,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>BOR Regents, Ohio Board of</b>												
M87	235-405	Biomedical Research and Technology Transfer Commission	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A

**Appropriation Amounts as Recommended by the Senate -- Comparison of House to Senate**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>2003:</i>	<i>Estimated 2004:</i>	<i>House FY 2005:</i>	<i>Senate FY 2005:</i>	<i>\$ Change Hse. to Sen.</i>	<i>% Change Hse. to Sen.</i>	<i>House FY 2006:</i>	<i>Senate FY 2006:</i>	<i>\$ Change Hse. to Sen.</i>	<i>% Change Hse. to Sen.</i>
<b>BOR Regents, Ohio Board of</b>										
Sub-Total Tobacco Master Settlement Agreement Fund Gr	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
<i>Subtotal All Budget Fund Groups - OTHER</i>	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
<i>Regents, Ohio Board of Total</i>	\$ 4,286,036	\$ 0	----	----	----	N/A	----	----	----	N/A
<b>NET SchoolNet Commission</b>										
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 Gr	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
<i>Subtotal All Budget Fund Groups - OTHER</i>	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
<i>SchoolNet Commission Total</i>	\$ 17,470,628	\$ 16,500,000	\$ 9,277,865	\$ 9,277,865	\$ 0	0.00%	\$ 6,274,109	\$ 6,274,109	\$ 0	0.00%
<b>SOA Southern Ohio Agricultural and Community Development Foundation</b>										
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 Gr	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%
<i>Subtotal All Budget Fund Groups - OTHER</i>	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%
<i>Southern Ohio Agricultural and Community Development Foundation Total</i>	\$ 22,240,716	\$ 17,045,000	\$ 13,621,725	\$ 13,621,725	\$ 0	0.00%	\$ 13,030,277	\$ 13,030,277	\$ 0	0.00%
<b>TAX Taxation, Department of</b>										
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%
<i>Subtotal All Budget Fund Groups - OTHER</i>	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
<i>Taxation, Department of Total</i>	\$ 126,720	\$ 219,179	\$ 223,563	\$ 223,563	\$ 0	0.00%	\$ 228,034	\$ 228,034	\$ 0	0.00%
<b>TUP Tobacco Use Prevention and Control Foundation</b>										
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 Gr	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%

**Appropriation Amounts as Recommended by the Senate -- Comparison of House to Senate**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>2003:</i>	<i>Estimated 2004:</i>	<i>House FY 2005:</i>	<i>Senate FY 2005:</i>	<i>\$ Change Hse. to Sen.</i>	<i>% Change Hse. to Sen.</i>	<i>House FY 2006:</i>	<i>Senate FY 2006:</i>	<i>\$ Change Hse. to Sen.</i>	<i>% Change Hse. to Sen.</i>
<b><i>TUP Tobacco Use Prevention and Control Foundation</i></b>										
<i>Subtotal All Budget Fund Groups - OTHER</i>	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%
<i>Tobacco Use Prevention and Control Foundation Total</i>	\$ 772,179	\$ 1,212,000	\$ 1,273,000	\$ 1,273,000	\$ 0	0.00%	\$ 108,798,000	\$ 108,798,000	\$ 0	0.00%
<b>Tobacco Settlement Budget Total</b>	\$ 62,478,308	\$ 73,256,116	\$ 71,858,310	\$ 71,989,889	\$ 131,579	0.18%	\$ 167,476,160	\$ 167,476,160	\$ 0	0.00%
<b>GRAND TOTAL</b>	\$ 62,478,308	\$ 73,256,116	\$ 71,858,310	\$ 71,989,889	\$ 131,579	0.18%	\$ 167,476,160	\$ 167,476,160	\$ 0	0.00%