



BUDGET IN DETAIL

Substitute Senate Bill 321 ***126th General Assembly***

Senator Carey, Sponsor

Tobacco Appropriations Bill
(FY 2007 – FY 2008)

As Enacted

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

Legislative Service Commission
October 31, 2006

Totals by Agency		FY 2002:	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007: Appropriations:	\$ Change 2006 to 2007:	% Change 2006 to 2007:	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:
Report For: Tobacco Settlement Budget		Version: Enacted										
AGR	Agriculture, Department of	\$ 15,741,019	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
ADA	Alcohol and Drug Addiction Services, Department of	\$ 3,500,000	\$ 3,355,372	\$ 3,584,969	\$ 3,488,904	\$ 3,409,249	\$ 3,500,000	\$ 90,751	2.7%	\$ 3,500,000	\$ 0	0.0%
AGO	Attorney General	\$ 4,407,069	\$ 6,824,552	\$ 3,074,165	\$ 2,625,803	\$ 8,399,375	\$ 1,293,797	(\$7,105,578)	-84.6%	\$ 723,797	(\$570,000)	-44.1%
DEV	Development, Department of	\$ 0	\$ 0	\$ 8,495,559	\$ 14,684,865	\$ 22,997,113	\$ 27,502,244	\$ 4,505,131	19.6%	\$ 21,416,437	(\$6,085,807)	-22.1%
ETC	eTech Ohio	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,071,296	\$ 4,350,000	(\$1,721,296)	-28.4%	\$ 4,350,000	\$ 0	0.0%
DOH	Health, Department of	\$ 127,405,594	\$ 5,783,206	\$ 5,954,947	\$ 8,568,208	\$ 6,215,781	\$ 14,316,050	\$ 8,100,269	130.3%	\$ 11,816,050	(\$2,500,000)	-17.5%
MIH	Minority Health, Commission on	\$ 1,480,375	\$ 1,191,633	\$ 888,556	\$ 1,115,315	\$ 1,109,254	\$ 1,190,000	\$ 80,746	7.3%	\$ 1,190,000	\$ 0	0.0%
DHS	Public Safety, Department of	\$ 403,261	\$ 427,264	\$ 510,806	\$ 565,345	\$ 473,500	\$ 610,560	\$ 137,060	28.9%	\$ 610,560	\$ 0	0.0%
BOR	Regents, Ohio Board of	\$ 887,159	\$ 4,286,035	\$ 0	----	----	----	----	N/A	----	----	N/A
NET	SchoolNet Commission	\$ 19,910,316	\$ 17,470,627	\$ 15,863,924	\$ 9,276,140	----	----	----	N/A	----	----	N/A
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 228,441	\$ 22,240,716	\$ 16,813,358	\$ 15,557,181	\$ 15,614,027	\$ 13,607,317	(\$2,006,710)	-12.9%	\$ 7,988,471	(\$5,618,846)	-41.3%
TAX	Taxation, Department of	\$ 0	\$ 126,720	\$ 200,496	\$ 223,142	\$ 200,008	\$ 328,034	\$ 128,026	64.0%	\$ 328,034	\$ 0	0.0%
TUP	Tobacco Use Prevention and Control Foundation	\$ 118,247	\$ 772,179	\$ 1,182,990	\$ 18,266,745	\$ 1,454,123	\$ 1,659,091	\$ 204,968	14.1%	\$ 1,717,159	\$ 58,068	3.5%
Tobacco Settlement Budget Total		\$ 174,081,482	\$ 62,478,304	\$ 56,569,770	\$ 74,371,648	\$ 65,943,724	\$ 68,357,093	\$ 2,413,369	3.7%	\$ 53,640,508	(\$14,716,585)	-21.5%
GRAND TOTAL		\$ 174,081,482	\$ 62,478,304	\$ 56,569,770	\$ 74,371,648	\$ 65,943,724	\$ 68,357,093	\$ 2,413,369	3.7%	\$ 53,640,508	(\$14,716,585)	-21.5%

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

Line Item Detail by Agency			FY 2002:	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	\$ Change	% Change	FY 2008:	\$ Change	% Change
								Appropriations:	2006 to 2007:	2006 to 2007:	Appropriations:	2007 to 2008:	2007 to 2008:
Report For: Tobacco Settlement Budget						Version: Enacted							
AGR Agriculture, Department of													
K87	700-502	S. Ohio Ag. Community Dev. Found.	\$ 15,741,019	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 15,741,019	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
Subtotal All Budget Fund Groups - OTHER			\$ 15,741,019	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
Agriculture, Department of Total			\$ 15,741,019	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
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	\$500,000	\$ 500,000	\$ 0	0.0%	\$ 500,000	\$ 0	0.0%
L87	038-405	Juvenile Offender Aftercare Program	\$ 3,000,000	\$ 2,855,372	\$ 3,084,969	\$ 2,988,904	\$2,909,249	\$ 3,000,000	\$ 90,751	3.1%	\$ 3,000,000	\$ 0	0.0%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 3,500,000	\$ 3,355,372	\$ 3,584,969	\$ 3,488,904	\$ 3,409,249	\$ 3,500,000	\$ 90,751	2.7%	\$ 3,500,000	\$ 0	0.0%
Subtotal All Budget Fund Groups - OTHER			\$ 3,500,000	\$ 3,355,372	\$ 3,584,969	\$ 3,488,904	\$ 3,409,249	\$ 3,500,000	\$ 90,751	2.7%	\$ 3,500,000	\$ 0	0.0%
Alcohol and Drug Addiction Services, Department of Total			\$ 3,500,000	\$ 3,355,372	\$ 3,584,969	\$ 3,488,904	\$ 3,409,249	\$ 3,500,000	\$ 90,751	2.7%	\$ 3,500,000	\$ 0	0.0%
AGO Attorney General													
J87	055-635	Law Enforcement Technology, Training, and Facility Enhancements	\$ 4,407,069	\$ 6,477,168	\$ 2,703,329	\$ 2,161,154	\$7,781,154	\$ 620,000	(\$7,161,154)	-92.0%	\$ 0	(\$620,000)	-100.0%
U87	055-402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 0	\$ 347,384	\$ 370,837	\$ 464,649	\$618,220	\$ 673,797	\$ 55,577	9.0%	\$ 723,797	\$ 50,000	7.4%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 4,407,069	\$ 6,824,552	\$ 3,074,165	\$ 2,625,803	\$ 8,399,375	\$ 1,293,797	(\$7,105,578)	-84.6%	\$ 723,797	(\$570,000)	-44.1%
Subtotal All Budget Fund Groups - OTHER			\$ 4,407,069	\$ 6,824,552	\$ 3,074,165	\$ 2,625,803	\$ 8,399,375	\$ 1,293,797	(\$7,105,578)	-84.6%	\$ 723,797	(\$570,000)	-44.1%
Attorney General Total			\$ 4,407,069	\$ 6,824,552	\$ 3,074,165	\$ 2,625,803	\$ 8,399,375	\$ 1,293,797	(\$7,105,578)	-84.6%	\$ 723,797	(\$570,000)	-44.1%

Line Item Detail by Agency			FY 2002:	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007: Appropriations:	\$ Change 2006 to 2007:	% Change 2006 to 2007:	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:
Report For: Tobacco Settlement Budget					Version: Enacted								
DEV Development, Department of													
M87	195-435	Biomedical Research and Technology Transfer	\$ 0	\$ 0	\$ 8,495,559	\$ 14,684,865	\$22,997,113	\$ 27,502,244	\$ 4,505,131	19.6%	\$ 21,416,437	(\$6,085,807)	-22.1%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 0	\$ 0	\$ 8,495,559	\$ 14,684,865	\$ 22,997,113	\$ 27,502,244	\$ 4,505,131	19.6%	\$ 21,416,437	(\$6,085,807)	-22.1%
Subtotal All Budget Fund Groups - OTHER			\$ 0	\$ 0	\$ 8,495,559	\$ 14,684,865	\$ 22,997,113	\$ 27,502,244	\$ 4,505,131	19.6%	\$ 21,416,437	(\$6,085,807)	-22.1%
Development, Department of Total			\$ 0	\$ 0	\$ 8,495,559	\$ 14,684,865	\$ 22,997,113	\$ 27,502,244	\$ 4,505,131	19.6%	\$ 21,416,437	(\$6,085,807)	-22.1%
ETC eTech Ohio													
S87	935-602	Education Technology Trust Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$6,071,296	\$ 4,350,000	(\$1,721,296)	-28.4%	\$ 4,350,000	\$ 0	0.0%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,071,296	\$ 4,350,000	(\$1,721,296)	-28.4%	\$ 4,350,000	\$ 0	0.0%
Subtotal All Budget Fund Groups - OTHER			\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,071,296	\$ 4,350,000	(\$1,721,296)	-28.4%	\$ 4,350,000	\$ 0	0.0%
eTech Ohio Total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,071,296	\$ 4,350,000	(\$1,721,296)	-28.4%	\$ 4,350,000	\$ 0	0.0%

Line Item Detail by Agency								FY 2007:	\$ Change	% Change	FY 2008:	\$ Change	% Change
								Appropriations:	2006 to 2007:	2006 to 2007:	Appropriations:	2007 to 2008:	2007 to 2008:
Report For: Tobacco Settlement Budget								Version: Enacted					
DOH Health, Department of													
H87	440-502	TUPAC Foundation	\$ 121,372,564	\$ 127,616	\$ 0	----	----	----	N/A	----	----	N/A	
L87	440-404	Minority Health Care Data Development	\$ 451,782	\$ 313,758	\$ 288,439	\$ 370,102	\$326,095	\$ 350,000	\$ 23,905	7.3%	\$ 350,000	\$ 0	0.0%
L87	440-405	Diabetes Control for Minority Patients	\$ 152,000	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
L87	440-409	Tuberculosis Prevention and Treatment	\$ 447,192	\$ 425,298	\$ 427,553	\$ 179,231	\$704,830	\$ 450,000	(\$254,830)	-36.2%	\$ 450,000	\$ 0	0.0%
L87	440-410	Hepatitis C Prevention and Intervention	\$ 223,439	\$ 306,652	\$ 258,205	\$ 340,733	\$360,140	\$ 425,000	\$ 64,860	18.0%	\$ 425,000	\$ 0	0.0%
L87	440-411	Dental Care Program for Minority and Low Income Populations	\$ 420,000	\$ 420,000	\$ 357,276	\$ 385,566	\$511,666	\$ 420,000	(\$91,666)	-17.9%	\$ 420,000	\$ 0	0.0%
L87	440-412	Emergency Medications and Oxygen for Low-Income Seniors	\$ 579,323	\$ 557,105	\$ 561,421	\$ 715,232	\$583,653	\$ 850,000	\$ 266,347	45.6%	\$ 850,000	\$ 0	0.0%
L87	440-414	Uncompensated Care	\$ 3,744,138	\$ 3,371,241	\$ 3,742,764	\$ 3,787,211	\$3,463,396	\$ 3,855,050	\$ 391,654	11.3%	\$ 3,855,050	\$ 0	0.0%
L87	440-420	Childhood Lead WIC	\$ 0	\$ 24,930	\$ 43,849	\$ 14,221	\$0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.0%
L87	440-421	Infant Mortality Reduction Initiative	\$ 0	\$ 159,090	\$ 275,440	\$ 276,560	\$266,000	\$ 266,000	\$ 0	0.0%	\$ 266,000	\$ 0	0.0%
L87	440-422	Farmer's Market State Match	\$ 15,156	\$ 77,517	\$ 0	----	----	----	----	N/A	----	----	N/A
L87	440-428	Automated External Defibrillators	\$ 0	\$ 0	\$ 0	\$ 2,499,352	----	----	----	N/A	----	----	N/A
L87	440-432	Pneumococcal Vaccines for Children	----	----	----	----	----	\$ 4,700,000	----	N/A	\$ 4,700,000	\$ 0	0.0%
S87	440-428	Automated External Defibrillators	----	----	----	----	----	\$ 2,500,000	----	N/A	\$ 0	(\$2,500,000)	-100.0%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 127,405,594	\$ 5,783,206	\$ 5,954,947	\$ 8,568,208	\$ 6,215,781	\$ 14,316,050	\$ 8,100,269	130.3%	\$ 11,816,050	(\$2,500,000)	-17.5%
Subtotal All Budget Fund Groups - OTHER			\$ 127,405,594	\$ 5,783,206	\$ 5,954,947	\$ 8,568,208	\$ 6,215,781	\$ 14,316,050	\$ 8,100,269	130.3%	\$ 11,816,050	(\$2,500,000)	-17.5%
Health, Department of Total			\$ 127,405,594	\$ 5,783,206	\$ 5,954,947	\$ 8,568,208	\$ 6,215,781	\$ 14,316,050	\$ 8,100,269	130.3%	\$ 11,816,050	(\$2,500,000)	-17.5%
MIH Minority Health, Commission on													
L87	149-402	Minority Health and Academic Partnership Grants	\$ 870,528	\$ 1,003,872	\$ 838,188	\$ 1,047,484	\$1,037,492	\$ 1,090,000	\$ 52,508	5.1%	\$ 1,090,000	\$ 0	0.0%
L87	149-403	Training and Capacity Building	\$ 7,260	\$ 111,335	\$ 22,146	\$ 67,831	\$71,762	\$ 100,000	\$ 28,238	39.3%	\$ 100,000	\$ 0	0.0%
L87	149-404	Academic, Scientific	\$ 602,587	\$ 76,426	\$ 28,222	----	----	----	----	N/A	----	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 1,480,375	\$ 1,191,633	\$ 888,556	\$ 1,115,315	\$ 1,109,254	\$ 1,190,000	\$ 80,746	7.3%	\$ 1,190,000	\$ 0	0.0%
Subtotal All Budget Fund Groups - OTHER			\$ 1,480,375	\$ 1,191,633	\$ 888,556	\$ 1,115,315	\$ 1,109,254	\$ 1,190,000	\$ 80,746	7.3%	\$ 1,190,000	\$ 0	0.0%
Minority Health, Commission on Total			\$ 1,480,375	\$ 1,191,633	\$ 888,556	\$ 1,115,315	\$ 1,109,254	\$ 1,190,000	\$ 80,746	7.3%	\$ 1,190,000	\$ 0	0.0%

Line Item Detail by Agency			FY 2002:	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	\$ Change	% Change	FY 2008:	\$ Change	% Change
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Report For: Tobacco Settlement Budget			Version: Enacted										
DHS Public Safety, Department of													
L87	767-406	Under-Age Tobacco Use Enforcement	\$ 403,261	\$ 427,264	\$ 510,806	\$ 565,345	\$473,500	\$ 610,560	\$ 137,060	28.9%	\$ 610,560	\$ 0	0.0%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 403,261	\$ 427,264	\$ 510,806	\$ 565,345	\$ 473,500	\$ 610,560	\$ 137,060	28.9%	\$ 610,560	\$ 0	0.0%
Subtotal All Budget Fund Groups - OTHER			\$ 403,261	\$ 427,264	\$ 510,806	\$ 565,345	\$ 473,500	\$ 610,560	\$ 137,060	28.9%	\$ 610,560	\$ 0	0.0%
Public Safety, Department of Total			\$ 403,261	\$ 427,264	\$ 510,806	\$ 565,345	\$ 473,500	\$ 610,560	\$ 137,060	28.9%	\$ 610,560	\$ 0	0.0%
BOR Regents, Ohio Board of													
M87	235-405	Biomedical Research and Technology Transfer Commission	\$ 887,159	\$ 4,286,035	\$ 0	----		----	----	N/A	----	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 887,159	\$ 4,286,035	\$ 0	----	----	----	----	N/A	----	----	N/A
Subtotal All Budget Fund Groups - OTHER			\$ 887,159	\$ 4,286,035	\$ 0	----	----	----	----	N/A	----	----	N/A
Regents, Ohio Board of Total			\$ 887,159	\$ 4,286,035	\$ 0	----	----	----	----	N/A	----	----	N/A
NET SchoolNet Commission													
S87	228-602	Education Technology Trust Fund	\$ 19,910,316	\$ 17,470,627	\$ 15,863,924	\$ 9,276,140		----	----	N/A	----	----	N/A
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 19,910,316	\$ 17,470,627	\$ 15,863,924	\$ 9,276,140	----	----	----	N/A	----	----	N/A
Subtotal All Budget Fund Groups - OTHER			\$ 19,910,316	\$ 17,470,627	\$ 15,863,924	\$ 9,276,140	----	----	----	N/A	----	----	N/A
SchoolNet Commission Total			\$ 19,910,316	\$ 17,470,627	\$ 15,863,924	\$ 9,276,140	----	----	----	N/A	----	----	N/A
SOA Southern Ohio Agricultural and Community Development Foundation													
5M9	945-601	Operating Expenses	\$ 228,441	\$ 348,627	\$ 368,765	\$ 394,313	\$408,408	\$ 456,942	\$ 48,534	11.9%	\$ 475,220	\$ 18,278	4.0%
K87	945-602	Southern Ohio Agricultural and Community Development Foundation	\$ 0	\$ 21,892,089	\$ 16,444,593	\$ 15,162,868	\$15,205,619	\$ 13,150,375	(\$2,055,244)	-13.5%	\$ 7,513,251	(\$5,637,124)	-42.9%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 228,441	\$ 22,240,716	\$ 16,813,358	\$ 15,557,181	\$ 15,614,027	\$ 13,607,317	(\$2,006,710)	-12.9%	\$ 7,988,471	(\$5,618,846)	-41.3%
Subtotal All Budget Fund Groups - OTHER			\$ 228,441	\$ 22,240,716	\$ 16,813,358	\$ 15,557,181	\$ 15,614,027	\$ 13,607,317	(\$2,006,710)	-12.9%	\$ 7,988,471	(\$5,618,846)	-41.3%
Southern Ohio Agricultural and Community Development Foundation Total			\$ 228,441	\$ 22,240,716	\$ 16,813,358	\$ 15,557,181	\$ 15,614,027	\$ 13,607,317	(\$2,006,710)	-12.9%	\$ 7,988,471	(\$5,618,846)	-41.3%

Line Item Detail by Agency			FY 2002:	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007: Appropriations:	\$ Change 2006 to 2007:	% Change 2006 to 2007:	FY 2008: Appropriations:	\$ Change 2007 to 2008:	% Change 2007 to 2008:
Report For: Tobacco Settlement Budget			Version: Enacted										
TAX Taxation, Department of													
T87	110-402	Tobacco Settlement Enforcement	\$ 0	\$ 126,720	\$ 200,496	\$ 223,142	\$200,008	\$ 328,034	\$ 128,026	64.0%	\$ 328,034	\$ 0	0.0%
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 0	\$ 126,720	\$ 200,496	\$ 223,142	\$ 200,008	\$ 328,034	\$ 128,026	64.0%	\$ 328,034	\$ 0	0.0%
Subtotal All Budget Fund Groups - OTHER			\$ 0	\$ 126,720	\$ 200,496	\$ 223,142	\$ 200,008	\$ 328,034	\$ 128,026	64.0%	\$ 328,034	\$ 0	0.0%
Taxation, Department of Total			\$ 0	\$ 126,720	\$ 200,496	\$ 223,142	\$ 200,008	\$ 328,034	\$ 128,026	64.0%	\$ 328,034	\$ 0	0.0%
TUP Tobacco Use Prevention and Control Foundation													
5M8	940-601	Operating Expenses	\$ 118,247	\$ 772,179	\$ 1,182,990	\$ 1,285,862	\$1,435,122	\$ 1,659,091	\$ 223,969	15.6%	\$ 1,717,159	\$ 58,068	3.5%
H87	940-602	Tobacco Use Prevention and Control Foundation	\$ 0	\$ 0	\$ 0	\$ 16,980,883	\$19,001	\$ 0	(\$19,001)	-100.0%	\$ 0	\$ 0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund			\$ 118,247	\$ 772,179	\$ 1,182,990	\$ 18,266,745	\$ 1,454,123	\$ 1,659,091	\$ 204,968	14.1%	\$ 1,717,159	\$ 58,068	3.5%
Subtotal All Budget Fund Groups - OTHER			\$ 118,247	\$ 772,179	\$ 1,182,990	\$ 18,266,745	\$ 1,454,123	\$ 1,659,091	\$ 204,968	14.1%	\$ 1,717,159	\$ 58,068	3.5%
Tobacco Use Prevention and Control Foundation Total			\$ 118,247	\$ 772,179	\$ 1,182,990	\$ 18,266,745	\$ 1,454,123	\$ 1,659,091	\$ 204,968	14.1%	\$ 1,717,159	\$ 58,068	3.5%
Tobacco Settlement Budget Total			\$ 174,081,482	\$ 62,478,304	\$ 56,569,770	\$ 74,371,648	\$ 65,943,724	\$ 68,357,093	\$ 2,413,369	3.7%	\$ 53,640,508	(\$14,716,585)	-21.5%
GRAND TOTAL			\$ 174,081,482	\$ 62,478,304	\$ 56,569,770	\$ 74,371,648	\$ 65,943,724	\$ 68,357,093	\$ 2,413,369	3.7%	\$ 53,640,508	(\$14,716,585)	-21.5%

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