



BUDGET IN DETAIL

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

Senator Carey, Sponsor

Tobacco Appropriations Bill
(FY 2007 – FY 2008)

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 23, 2006

Totals by Agency		2005:	Estimated 2006:	Senate FY 2007:	House FY 2007:	\$ Change Sen. to Hse.	% Change Sen. to Hse.	Senate FY 2008:	House FY 2008:	\$ Change Sen. to Hse.	% Change Sen. to Hse.
Report For: Tobacco Settlement Budget		Version: As Reported by House Finance and Appropriations									
ADA	Alcohol and Drug Addiction Services, Department of	\$ 3,488,904	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
AGO	Attorney General	\$ 2,625,803	\$ 9,612,258	\$ 1,293,797	\$ 1,293,797	\$ 0	0.00%	\$ 723,797	\$ 723,797	\$ 0	0.00%
DEV	Development, Department of	\$ 14,684,865	\$ 23,896,239	\$ 27,502,244	\$ 27,502,244	\$ 0	0.00%	\$ 21,416,437	\$ 21,416,437	\$ 0	0.00%
ETC	eTech Ohio	\$ 9,276,140	\$ 6,274,109	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%
DOH	Health, Department of	\$ 6,068,856	\$ 6,477,058	\$ 11,816,050	\$ 14,316,050	\$ 2,500,000	21.16%	\$ 11,816,050	\$ 11,816,050	\$ 0	0.00%
MIH	Minority Health, Commission on	\$ 1,115,315	\$ 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	\$ 565,345	\$ 598,574	\$ 610,560	\$ 610,560	\$ 0	0.00%	\$ 610,560	\$ 610,560	\$ 0	0.00%
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 15,557,181	\$ 15,635,896	\$ 13,607,317	\$ 13,607,317	\$ 0	0.00%	\$ 7,988,471	\$ 7,988,471	\$ 0	0.00%
TAX	Taxation, Department of	\$ 223,142	\$ 228,034	\$ 328,034	\$ 328,034	\$ 0	0.00%	\$ 328,034	\$ 328,034	\$ 0	0.00%
TUP	Tobacco Use Prevention and Control Foundation	\$ 18,266,745	\$ 1,525,136	\$ 1,659,091	\$ 1,659,091	\$ 0	0.00%	\$ 1,717,159	\$ 1,717,159	\$ 0	0.00%
Tobacco Settlement Budget Total		\$ 71,872,296	\$ 68,937,304	\$ 65,857,093	\$ 68,357,093	\$ 2,500,000	3.80%	\$ 53,640,508	\$ 53,640,508	\$ 0	0.00%
GRAND TOTAL		\$ 71,872,296	\$ 68,937,304	\$ 65,857,093	\$ 68,357,093	\$ 2,500,000	3.80%	\$ 53,640,508	\$ 53,640,508	\$ 0	0.00%

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

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

All Fund Groups

Line Item Detail by Agency			2005:	Estimated 2006:	Senate FY 2007:	House FY 2007:	\$ Change Sen. to Hse.	% Change Sen. to Hse.	Senate FY 2008:	House FY 2008:	\$ Change Sen. to Hse.	% Change Sen. to Hse.
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	\$ 2,988,904	\$ 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			\$ 3,488,904	\$ 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			\$ 3,488,904	\$ 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			\$ 3,488,904	\$ 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	\$ 2,161,154	\$ 8,838,461	\$ 620,000	\$ 620,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
U87	055-402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 464,649	\$ 773,797	\$ 673,797	\$ 673,797	\$ 0	0.00%	\$ 723,797	\$ 723,797	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 2,625,803	\$ 9,612,258	\$ 1,293,797	\$ 1,293,797	\$ 0	0.00%	\$ 723,797	\$ 723,797	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 2,625,803	\$ 9,612,258	\$ 1,293,797	\$ 1,293,797	\$ 0	0.00%	\$ 723,797	\$ 723,797	\$ 0	0.00%
Attorney General Total			\$ 2,625,803	\$ 9,612,258	\$ 1,293,797	\$ 1,293,797	\$ 0	0.00%	\$ 723,797	\$ 723,797	\$ 0	0.00%
DEV Development, Department of												
M87	195-435	Biomedical Research and Technology Transfer	\$ 14,684,865	\$ 23,896,239	\$ 27,502,244	\$ 27,502,244	\$ 0	0.00%	\$ 21,416,437	\$ 21,416,437	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 14,684,865	\$ 23,896,239	\$ 27,502,244	\$ 27,502,244	\$ 0	0.00%	\$ 21,416,437	\$ 21,416,437	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 14,684,865	\$ 23,896,239	\$ 27,502,244	\$ 27,502,244	\$ 0	0.00%	\$ 21,416,437	\$ 21,416,437	\$ 0	0.00%
Development, Department of Total			\$ 14,684,865	\$ 23,896,239	\$ 27,502,244	\$ 27,502,244	\$ 0	0.00%	\$ 21,416,437	\$ 21,416,437	\$ 0	0.00%
ETC eTech Ohio												
S87	935-602	Education Technology Trust Fund	\$ 9,276,140	\$ 6,274,109	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 9,276,140	\$ 6,274,109	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 9,276,140	\$ 6,274,109	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%
eTech Ohio Total			\$ 9,276,140	\$ 6,274,109	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%	\$ 4,350,000	\$ 4,350,000	\$ 0	0.00%

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

All Fund Groups

Line Item Detail by Agency			2005:	Estimated 2006:	Senate FY 2007:	House FY 2007:	\$ Change Sen. to Hse.	% Change Sen. to Hse.	Senate FY 2008:	House FY 2008:	\$ Change Sen. to Hse.	% Change Sen. to Hse.
DOH Health, Department of												
L87	440-404	Minority Health Care Data Development	\$ 370,102	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 350,000	\$ 0	0.00%
L87	440-409	Tuberculosis Prevention and Treatment	\$ 179,231	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 450,000	\$ 0	0.00%
L87	440-410	Hepatitis C Prevention and Intervention	\$ 340,733	\$ 425,000	\$ 425,000	\$ 425,000	\$ 0	0.00%	\$ 425,000	\$ 425,000	\$ 0	0.00%
L87	440-411	Dental Care Program for Minority and Low Income Populations	\$ 385,566	\$ 420,000	\$ 420,000	\$ 420,000	\$ 0	0.00%	\$ 420,000	\$ 420,000	\$ 0	0.00%
L87	440-412	Emergency Medications and Oxygen for Low-Income Seniors	\$ 715,232	\$ 583,653	\$ 850,000	\$ 850,000	\$ 0	0.00%	\$ 850,000	\$ 850,000	\$ 0	0.00%
L87	440-414	Uncompensated Care	\$ 3,787,211	\$ 3,982,405	\$ 3,855,050	\$ 3,855,050	\$ 0	0.00%	\$ 3,855,050	\$ 3,855,050	\$ 0	0.00%
L87	440-420	Childhood Lead WIC	\$ 14,221	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
L87	440-421	Infant Mortality Reduction Initiative	\$ 276,560	\$ 266,000	\$ 266,000	\$ 266,000	\$ 0	0.00%	\$ 266,000	\$ 266,000	\$ 0	0.00%
L87	440-432	Pneumococcal Vaccines for Children	\$ 0	\$ 0	\$ 4,700,000	\$ 4,700,000	\$ 0	0.00%	\$ 4,700,000	\$ 4,700,000	\$ 0	0.00%
S87	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			\$ 6,068,856	\$ 6,477,058	\$ 11,816,050	\$ 14,316,050	\$ 2,500,000	21.16%	\$ 11,816,050	\$ 11,816,050	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 6,068,856	\$ 6,477,058	\$ 11,816,050	\$ 14,316,050	\$ 2,500,000	21.16%	\$ 11,816,050	\$ 11,816,050	\$ 0	0.00%
Health, Department of Total			\$ 6,068,856	\$ 6,477,058	\$ 11,816,050	\$ 14,316,050	\$ 2,500,000	21.16%	\$ 11,816,050	\$ 11,816,050	\$ 0	0.00%
MIH Minority Health, Commission on												
L87	149-402	Minority Health and Academic Partnership Grants	\$ 1,047,484	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 0	0.00%	\$ 1,090,000	\$ 1,090,000	\$ 0	0.00%
L87	149-403	Training and Capacity Building	\$ 67,831	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 1,115,315	\$ 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			\$ 1,115,315	\$ 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			\$ 1,115,315	\$ 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	\$ 565,345	\$ 598,574	\$ 610,560	\$ 610,560	\$ 0	0.00%	\$ 610,560	\$ 610,560	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 565,345	\$ 598,574	\$ 610,560	\$ 610,560	\$ 0	0.00%	\$ 610,560	\$ 610,560	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 565,345	\$ 598,574	\$ 610,560	\$ 610,560	\$ 0	0.00%	\$ 610,560	\$ 610,560	\$ 0	0.00%
Public Safety, Department of Total			\$ 565,345	\$ 598,574	\$ 610,560	\$ 610,560	\$ 0	0.00%	\$ 610,560	\$ 610,560	\$ 0	0.00%

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

All Fund Groups

Line Item Detail by Agency			2005:	Estimated 2006:	Senate FY 2007:	House FY 2007:	\$ Change Sen. to Hse.	% Change Sen. to Hse.	Senate FY 2008:	House FY 2008:	\$ Change Sen. to Hse.	% Change Sen. to Hse.
SOA Southern Ohio Agricultural and Community Development Foundation												
5M9	945-601	Operating Expenses	\$ 394,313	\$ 430,277	\$ 456,942	\$ 456,942	\$ 0	0.00%	\$ 475,220	\$ 475,220	\$ 0	0.00%
K87	945-602	Southern Ohio Agricultural and Community Development Foundation	\$ 15,162,868	\$ 15,205,619	\$ 13,150,375	\$ 13,150,375	\$ 0	0.00%	\$ 7,513,251	\$ 7,513,251	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 15,557,181	\$ 15,635,896	\$ 13,607,317	\$ 13,607,317	\$ 0	0.00%	\$ 7,988,471	\$ 7,988,471	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 15,557,181	\$ 15,635,896	\$ 13,607,317	\$ 13,607,317	\$ 0	0.00%	\$ 7,988,471	\$ 7,988,471	\$ 0	0.00%
Southern Ohio Agricultural and Community Development Foundation Total			\$ 15,557,181	\$ 15,635,896	\$ 13,607,317	\$ 13,607,317	\$ 0	0.00%	\$ 7,988,471	\$ 7,988,471	\$ 0	0.00%
TAX Taxation, Department of												
T87	110-402	Tobacco Settlement Enforcement	\$ 223,142	\$ 228,034	\$ 328,034	\$ 328,034	\$ 0	0.00%	\$ 328,034	\$ 328,034	\$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 223,142	\$ 228,034	\$ 328,034	\$ 328,034	\$ 0	0.00%	\$ 328,034	\$ 328,034	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 223,142	\$ 228,034	\$ 328,034	\$ 328,034	\$ 0	0.00%	\$ 328,034	\$ 328,034	\$ 0	0.00%
Taxation, Department of Total			\$ 223,142	\$ 228,034	\$ 328,034	\$ 328,034	\$ 0	0.00%	\$ 328,034	\$ 328,034	\$ 0	0.00%
TUP Tobacco Use Prevention and Control Foundation												
5M8	940-601	Operating Expenses	\$ 1,285,862	\$ 1,525,136	\$ 1,659,091	\$ 1,659,091	\$ 0	0.00%	\$ 1,717,159	\$ 1,717,159	\$ 0	0.00%
H87	940-602	Tobacco Use Prevention and Control Foundation	\$ 16,980,883	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group			\$ 18,266,745	\$ 1,525,136	\$ 1,659,091	\$ 1,659,091	\$ 0	0.00%	\$ 1,717,159	\$ 1,717,159	\$ 0	0.00%
Subtotal All Budget Fund Groups - OTHER			\$ 18,266,745	\$ 1,525,136	\$ 1,659,091	\$ 1,659,091	\$ 0	0.00%	\$ 1,717,159	\$ 1,717,159	\$ 0	0.00%
Tobacco Use Prevention and Control Foundation Total			\$ 18,266,745	\$ 1,525,136	\$ 1,659,091	\$ 1,659,091	\$ 0	0.00%	\$ 1,717,159	\$ 1,717,159	\$ 0	0.00%
Tobacco Settlement Budget Total			\$ 71,872,296	\$ 68,937,304	\$ 65,857,093	\$ 68,357,093	\$ 2,500,000	3.80%	\$ 53,640,508	\$ 53,640,508	\$ 0	0.00%
GRAND TOTAL			\$ 71,872,296	\$ 68,937,304	\$ 65,857,093	\$ 68,357,093	\$ 2,500,000	3.80%	\$ 53,640,508	\$ 53,640,508	\$ 0	0.00%

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