

Tobacco Settlement Fund Revenue
FY20

(in thousands of dollars)		FY17	FY18	FY19	FY20 Request	FY20 Exec Rec	FY20 LFC Rec	FY20 HAFC/SFC	Laws 2019, Chapter 271
Estimated Tobacco Revenues									
Beginning Balance Permanent Fund		110,357.7	146,793.6	158,650.6	186,799.7	186,799.7	226,314.4	226,314.4	226,314.4
Estimated Tobacco Revenue		54,251.5	35,672.7	34,703.1	35,000.0	34,260.2	35,000.0	35,000.0	35,000.0
Appropriation to Program Fund		(18,500.0)	(16,172.7)	(17,351.6)	(23,992.7)	(17,130.1)	(17,500.0)	(17,500.0)	(17,500.0)
Gains/Losses		19,184.4	11,857.0	10,312.3	12,142.0	12,142.0	14,710.4	14,710.4	14,710.4
Additional Transfer to Permanent Fund		0.0	0.0	40,000.0	0.0	0.0	0.0	0.0	0.0
Additional Transfer to Program Fund		(18,500.0)	(19,500.0)	0.0	0.0	0.0	0.0	0.0	0.0
Total Program Fund Appropriations		37,000.0	35,672.7	17,351.6	23,992.7	17,130.1	17,500.0	17,500.0	17,500.0
Ending Balance Permanent Fund		146,793.6	158,650.6	226,314.4	209,949.0	216,071.8	258,524.9	258,524.9	258,524.9
Tobacco Fund Appropriations									
Agency	Purpose								
609 Indian Affairs Department	Tobacco Cessation Programs	249.3	228.0	240.3	249.3	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4	1,255.4
630 Human Services Department	Medicaid	7,563.9	6,062.5	6,764.1	7,063.6	6,194.0	6,563.9	6,563.9	6,563.9
630 Human Services Department	Medicaid, Contingent on Legislation	18,500.0	19,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal Human Services Department		27,319.3	26,817.9	8,019.5	8,319.0	7,449.4	7,819.3	7,819.3	7,819.3
665 Department of Health	Tobacco Cessation and Prevention	5,435.2	4,971.3	5,239.5	5,475.2	5,435.2	5,435.2	5,435.2	5,435.2
665 Department of Health	Diabetes Prevention and Control	715.5	654.7	689.7	715.5	715.5	715.5	715.5	715.5
665 Department of Health	Harm Reduction	293.0	268.0	282.5	293.0	293.0	293.0	293.0	293.0
665 Department of Health	Breast and Cervical Cancer Screening	128.6	117.6	124.0	128.6	128.6	128.6	128.6	128.6
Subtotal Department of Health		6,572.3	6,011.6	6,335.7	6,612.3	6,572.3	6,572.3	6,572.3	6,572.3
952 University of New Mexico HSC	Instruction and General Purposes	581.5	532.1	560.5	607.9	581.5	581.5	581.5	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	937.2	857.0	903.6	979.8	937.4	937.4	937.4	937.4
952 University of New Mexico HSC	Poison Control Center	590.2	540.0	569.0	590.2	590.2	590.2	590.2	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	250.0	228.7	241.0	261.4	250.0	250.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	250.0	228.7	241.0	261.4	250.0	250.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	250.0	228.7	241.0	261.4	250.0	250.0	250.0	250.0
952 University of New Mexico HSC	UNM Comprehensive Cancer Center				5,850.0				
Subtotal University of New Mexico Health Sciences Center		2,859.0	2,615.2	2,756.1	8,812.1	2,859.1	2,859.1	2,859.1	2,859.1
Total Appropriations		37,000.0	35,672.7	17,351.6	23,992.7	17,130.1	17,500.0	17,500.0	17,500.0