

Tobacco Settlement Fund Revenue
FY19 Request

(in thousands of dollars)		FY16	FY17	FY18	FY19 Request
Estimated Tobacco Revenues					
Beginning Balance Permanent Fund		216,400.0	110,357.7	146,793.6	156,293.6
Estimated Tobacco Revenue		39,600.0	54,251.5	39,000.0	36,000.0
Appropriation to Program Fund		(18,500.0)	(18,500.0)	(19,500.0)	(18,000.0)
Gains/Losses		3,600.0	19,184.4	9,500.0	10,100.0
Additional Transfer to Program Fund		(21,600.0)	(18,500.0)	(19,500.0)	(18,000.0)
Transfer to GF Appropriation Account		(109,100.0)	0.0	0.0	0.0
Total Program Fund Appropriations		40,100.0	37,000.0	39,000.0	36,000.0
Ending Balance Permanent Fund		110,400.0	146,793.6	156,293.6	166,393.6
Tobacco Fund Appropriations					
Agency	Purpose				
609 Indian Affairs	Tobacco Cessation Programs	249.3	249.3	249.3	249.3
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,312.4	1,255.4	1,255.4	1,255.4
630 Human Services Department	Medicaid	7,907.3	7,563.9	8,563.9	8,563.9
630 Human Services Department	Medicaid, Contingent on Legislation	20,800.0	18,500.0	19,500.0	16,500.0
Sub-total Human Services Department		30,019.7	27,319.3	29,319.3	26,319.3
665 Department of Health	Tobacco Cessation and Prevention	5,682.0	5,435.2	5,435.2	5,435.2
665 Department of Health	Diabetes Prevention and Control	748.0	715.5	715.5	715.5
665 Department of Health	HIV/AIDS Services	293.0	293.0	293.0	293.0
665 Department of Health	Breast and Cervical Cancer Screening	128.6	128.6	128.6	128.6
Sub-total Department of Health		6,851.6	6,572.3	6,572.3	6,572.3
952 University of New Mexico HSC	Instruction and General Purposes	607.9	581.5	581.5	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	979.8	937.2	937.4	937.4
952 University of New Mexico HSC	Poison Control Center	590.2	590.2	590.2	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	261.4	250.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	261.4	250.0	250.0	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	261.4	250.0	250.0	250.0
Sub-total University of New Mexico HSC		2,962.1	2,859.1	2,859.1	2,859.1
Total Appropriations		40,082.7	37,000.0	39,000.0	36,000.0