

TOBACCO SETTLEMENT REVENUE OVERSIGHT COMMITTEE (TSROC)
FY 2011 & 2012 RECOMMENDATIONS & APPROPRIATIONS; FY 2013 RECOMMENDATIONS
(thousands of dollars)

AGENCY AND PROGRAM	2011 TSROC Recs	2011 TSPrgm Fund Apprns	2011 Revised (b)	2012 TSROC Recs	2012 TSPrgm Fund HB2	2012 TSPrgm Fund UNM alloc.	2012 Revised OpBud (c)	2013 TSROC Tentative Recs	2013 Notes
Department of Health									
Tobacco cessation and prevention programs	\$9,115.0	6,695.3	6,007.7	6,695.3	5,827.4	5,827.4	5,682.0	5,682.0	(DOH reqs \$5,682.0)
Diabetes prevention and control program	1,200.0	881.4	790.9	881.4	767.1	767.1	748.0	748.0	(DOH reqs \$748.0)
HIV/AIDS services	470.0	345.2	309.7	345.2	300.5	300.5	293.0	293.0	(DOH reqs \$293.0)
Breast & cervical cancer <i>screening</i> program	600.0	146.9	131.8	146.9	131.8	131.8	128.6	128.6	(DOH reqs \$128.6)
Total Department of Health	11,385.0	8,068.8	7,240.1	8,068.8	7,026.8	7,026.8	6,851.6	6,851.6	
Human Services Department									
Breast & cervical cancer <i>treatment</i> program	1,800.0	1,500.0	1,345.9	1,500.0	1,345.9	1,345.9	1,312.4	1,312.4	(HSD reqs \$1,312.4)
Medicaid	6,340.0	7,655.4	6,869.1	5,175.4	8,109.5	8,109.5	7,736.1 (d)	7,907.3	(HSD reqs \$7,736.1)
Medicaid - Solvency; Diversion of 50% fr. TS PermFund		22,280.0 (a)	19,991.7		19,776.0 (a)	19,776.0	19,453.9 (e)	19,282.7	(HSD reqs \$19,453.9)
Total Human Services Department	8,140.0	31,435.4	28,206.7	6,675.4	29,231.4	29,231.4	28,502.4	28,502.4	
University of New Mexico									
Innovations in preventing and treating tobacco-related diseases									
Research in genomics, biocomputing & envir. health	1,500.0	1,215.0	1,090.2	1,215.0	981.2	1,004.9	979.8		
Subtotal UNM tobacco-related diseases	1,500.0	1,215.0	1,090.2	1,215.0	981.2	1,004.9	979.8		
Other programs									
Area Health Education Center	50.0	45.0	40.4	45.0	36.3	0.0	0.0	0.0	No tobacco funds
Center for telehealth (formerly telemedicine)	150.0	135.0	121.1	135.0	0.0	0.0	0.0	0.0	No tobacco funds
Los Pasos program	50.0	45.0	40.4	45.0	36.3	0.0	0.0	0.0	No tobacco funds
Pediatric oncology	400.0	360.0	323.0	360.0	290.7	268.1	261.4		
Poison & Information Center	450.0	405.0	363.4	405.0	0.0	405.3	395.2		
Specialty education in pediatrics	400.0	360.0	323.0	360.0	290.7	268.1	261.4		
Specialty education in trauma	400.0	360.0	323.0	360.0	290.7	268.1	261.4		
Not specified in HB 2.					436.1				
Subtotal UNM other programs	1,900.0	1,710.0	1,534.3	1,710.0	1,380.8	1,209.6	1,179.4		
Lung/tobacco research contract (LRR)	1,250.0	1,000.0	897.3	1,000.0	0.0	200.0	195.0		(UNM reqs \$2,962.1
Funding retained by UNM (Instruction & General)	930.0	837.0	751.1	837.0	675.9	623.4	607.9		in one line item)
Subtotal UNM Contracts/I & G	2,180.0	1,837.0	1,648.4	1,837.0	675.9	823.4	802.9		
Total University of New Mexico	5,580.0	4,762.0	4,272.9	4,762.0	3,037.9	3,037.9	2,962.1	2,962.1	
Indian Affairs Department									
Tobacco cessation and prevention programs	500.0	293.8	263.6	293.8	255.7	255.7	249.3	249.3	(IAD reqs \$249.3)
Total Indian Affairs Department	500.0	293.8	263.6	293.8	255.7	255.7	249.3	249.3	
Medicaid/Solvency Funding--contingent 100% distribution	\$0.0	see above (a)	see above	0.0	see above (a)	see above	see above		
GRAND TOTAL	\$0.0	44,560.0	39,983.3	19,800.0	39,551.8	39,551.8	38,565.4	38,565.4	19,282.7 = 50%
Total Recurring Programs	\$25,605.0	22,280.0	19,991.7	19,800.0	19,775.8	19,775.8	19,111.5		

Notes: Shaded areas are amounts that reflect adoption of an appropriation different from the TSROC recommendation.

- (a) Appropriation is offset of General Fund dollars that would have been required if TS Permanent Fund dollars were not diverted.
- (b) Final revised allotments reported by DFA, after two revisions, based on the actual payment received April 2011, which was \$1.4 million below the June 2010 projection
- (c) DFA advised agencies in April 2011 of reduced allotments/appropriations for FY2012 based on the 2011 actual tobacco settlement payment. See (b).
- (d) Should have read \$7,907.3 based on a reduction of 2.5%, since revenue now estimated at 97.5% of the original appropriation.
- (e) This amount exceeds the 50% of distribution. Should have been reduced to \$19,282.7