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## FISCAL IMPACT REPORT

**SPONSOR** Saavedra      **DATE TYPED** 02/07/04      **HB** 367

**SHORT TITLE** UNM Health Sciences Center Special Projects      **SB** \_\_\_\_\_

**ANALYST** Williams

### APPROPRIATION

Appropriation Contained		Estimated Additional Impact		Recurring or Non-Rec	Fund Affected
FY04	FY05	FY04	FY05		
	\$3,150.0			Recurring	General Fund

(Parenthesis ( ) Indicate Expenditure Decreases)

Relates to House Bill 366  
 Relates to Appropriation in the General Appropriation Act

### SOURCES OF INFORMATION

LFC Files

Responses Received From  
 Health Policy Commission (HPC)  
 Commission on Higher Education (CHE)

### SUMMARY

#### Synopsis of Bill

House Bill 367 appropriates \$3.15 million from the general fund to the board of regents of the University of New Mexico for the following:

- \$300 thousand for pediatric oncology
- \$500 thousand for Carrie Tingley
- \$750 thousand for print and internet resources at the health sciences library and information center and
- \$1.6 million for expanded access for hepatitis C virus treatment for individuals in rural and outlying areas via distance delivery mechanisms.

**FISCAL IMPLICATIONS**

The appropriation of \$3.15 million contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 would revert to the general fund.

**OTHER SUBSTANTIVE ISSUES**

HPC notes there are currently about 19,700 persons listed on the Hepatitis C registry of the New Mexico Office of Epidemiology.

In its budget recommendation, CHE included a category of "Other Recommended Needs", which reflected \$300 thousand for library materials, \$400 thousand for Carrie Tingley hospital and \$300 thousand for a pediatric oncology program. Other appropriations noted in this bill were not recommended by CHE. The Governor's new program initiatives included \$200.0 for pediatric outreach to address children's issues, but a 15% reduction to certain non-statutory research and public service projects.

**POSSIBLE QUESTIONS**

1. Are these appropriations consistent with the UNM Health Sciences Center strategic plan?
2. How would performance outcomes be determined?

**AW/lg**