

Tobacco Settlement Revenue Oversight Committee
Fiscal Year Actual Appropriations and Recent Recommendations
(dollars in thousands)

| Agency and Program | FY99 | FY00 | FY01 | FY02 | FY03* | FY04* | FY05* | FY06* | FY07 | FY07 | FY08 | FY08 | FY08 | FY09 | FY09 | FY09 | FY10 | FY10 | FY10 | FY10 | FY11 | FY11 | FY11 | FY11 |
|------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-------------------|
| | T Prgm Appro | | T Prgm Appro | | GF | GF | GF | GF | TSROC Rec | T Prgm Appro | TSROC Rec | LFC Rec | T Prgm Appro | TSROC Rec | LFC Rec | T Prgm Appro | TSROC Rec | LFC Rec | T Prgm Appro | with 7.9% Reduce | TSROC Rec | LFC Rec | T Prgm Appro | with 10.3% Reduce |
| (608) Indian Affairs Department | | | | | | | | | | | | | | | | | | | | | | | | |
| Tobacco cessation and prevention programs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 700.0 | 500.0 | 500.0 | 635.0 | 400.0 | 400.0 | 368.4 | 500.0 | 360.0 | 293.8 | 263.6 |
| Total Indian Affairs Department | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 700.0 | 500.0 | 500.0 | 635.0 | 400.0 | 400.0 | 368.4 | 500.0 | 360.0 | 293.8 | 263.6 |
| (630) Human Services Department | | | | | | | | | | | | | | | | | | | | | | | | |
| Breast & cervical cancer treatment program | | | | veto | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,381.5 | 1,800.0 | 1,500.0 | 1,500.0 | 1,345.9 |
| Medicaid Expansion (in FY03-04 various Medicaid prgms) | | | | | 7,627.5 | ** | na | na | 1,380.0 | 1,380.0 | 3,515.0 | 3,515.0 | 3,515.0 | 1,380.0 | 3,515.0 | 2,800.0 | 2,800.0 | 4,485.0 | 4,485.0 | 4,130.7 | 6,340.0 | 6,417.0 | 7,655.4 | 6,869.1 |
| Medicaid price increases & enrollment growth | 13,400.0 | | | veto | | | | | | | | | | | | | | | | | | | | |
| Medicaid smoking cessation | 450.0 | | | veto | | | | | | | | | | | | | | | | | | | | |
| Total Human Services Department | 13,850.0 | 0.0 | 8,927.5 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 2,880.0 | 5,015.0 | 5,015.0 | 2,880.0 | 5,015.0 | 4,300.0 | 4,300.0 | 5,985.0 | 5,985.0 | 5,512.2 | 8,140.0 | 7,917.0 | 9,155.4 | 8,215.0 |
| (665) Department of Health | | | | | | | | | | | | | | | | | | | | | | | | |
| Tobacco use, prevention and control (TUPAC) prgms | 1,775.0 | 5,000.0 | 5,000.0 | 6,000.0 | 6,000.0 | (a) | 6,000.0 | (a) | 8,690.0 | 7,216.0 | 11,000.0 | 9,115.0 | 9,115.0 | 9,950.0 | 9,115.0 | 9,115.0 | 9,365.0 | 9,115.0 | 9,115.0 | 8,394.9 | 9,115.0 | 7,748.0 | 6,695.3 | 6,007.7 |
| Diabetes prevention and control program | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | | 1,000.0 | | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,200.0 | 1,200.0 | 1,105.2 | 1,200.0 | 1,080.0 | 881.4 | 790.9 |
| HIV/AIDS services | 750.0 | 470.0 | 470.0 | 470.0 | 470.0 | | 470.0 | | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 470.0 | 432.9 | 470.0 | 423.0 | 345.2 | 309.7 |
| Breast and cervical cancer screening | 0.0 | | | | | | | | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 350.0 | 200.0 | 200.0 | 184.2 | 600.0 | 180.0 | 146.9 | 131.8 |
| Cardiovascular disease prevention program | | | | | | | | | | | | | | | | | | | | | | | | |
| Memorial Medical Center Mobile medical unit | 0.0 | 350.0 | 0.0 | | | | | | | | | | | | | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Department of Health | 3,525.0 | 6,820.0 | 6,470.0 | 7,470.0 | 7,470.0 | 7,470.0 | 7,470.0 | 7,470.0 | 10,160.0 | 8,686.0 | 12,670.0 | 10,785.0 | 10,785.0 | 11,620.0 | 10,785.0 | 10,785.0 | 11,385.0 | 10,985.0 | 10,985.0 | 10,117.2 | 11,385.0 | 9,431.0 | 8,068.8 | 7,240.1 |
| (952) University of New Mexico - Health Sciences Center | | | | | | | | | | | | | | | | | | | | | | | | |
| Innovations in preventing and treating tobacco-related diseases: | | | | | | | | | | | | | | | | | | | | | | | | |
| Genomics core facilities | 1,500.0 | 1,500.0 | 317.6 | 162.5 | 162.5 | | 162.5 | | 162.5 | 162.5 | 216.7 | 162.5 | 162.5 | 162.5 | 162.5 | 162.5 | 162.5 | 162.5 | 162.5 | | | | | |
| Epidemiology | | | 374.8 | 374.8 | 374.8 | | 374.8 | | 374.8 | 374.8 | 499.8 | 374.8 | 374.8 | 374.8 | 374.8 | 374.8 | 374.8 | 374.8 | 374.8 | | | | | |
| Enhanced tobacco-related research | | | 153.5 | 180.0 | 180.0 | | 180.0 | | 180.0 | 180.0 | 240.0 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | | | | | |
| Clinical research and trials | | | 210.5 | 329.1 | 329.1 | | 329.1 | | 329.1 | 329.1 | 438.8 | 329.1 | 329.1 | 329.1 | 329.1 | 329.1 | 329.1 | 329.1 | 329.1 | | | | | |
| Biocomputing | | | 443.6 | 453.6 | 453.6 | | 453.6 | | 453.6 | 453.6 | 604.8 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | 453.6 | | | | | |
| Research in genomics, biocomputing & enviro. Health | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal research in genomics, biocomputing & | 1,500.0 | 1,500.0 | 1,500.0 | | 1,500.0 | | 1,500.0 | | 1,500.0 | 1,500.0 | (b) | 2,000.0 | + | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,350.0 | 1,350.0 | 1,243.4 | 1,500.0 | 1,090.2 |
| Lung and tobacco-related diseases (LRR);contract thru UNM | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | | 1,000.0 | | 1,000.0 | (c) | 1,500.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 900.0 | 900.0 | 828.9 | 1,250.0 | 1,000.0 | 897.3 | 897.3 |
| Funding retained by UNM (Instruction & General Purposes) | | | | | | | | | | | 1,000.0 | (c) | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 930.0 | 930.0 | 856.5 | 930.0 | 837.0 | 751.1 | 751.1 |
| Subtotal UNM/LRR/II & G | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | | 1,000.0 | | 1,000.0 | | 1,500.0 | 2,000.0 | 2,000.0 | 1,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 1,830.0 | 1,830.0 | 1,685.4 | 2,180.0 | 1,837.0 | 1,648.4 | 1,648.4 |
| (952) UNM HSC Other programs | | | | | | | | | | | | | | | | | | | | | | | | |
| Project ECHO | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Area Health Education Center | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | | 50.0 | | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 46.1 | 50.0 | 50.0 | 45.0 | 40.4 |
| Center for telehealth (formerly telemedicine) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | | 150.0 | | 150.0 | 150.0 | 300.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 138.2 | 150.0 | 135.0 | 121.1 | 121.1 |
| Los Pasos program | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | | 50.0 | | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 46.1 | 50.0 | 50.0 | 45.0 | 40.4 |
| Pediatric oncology | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | | 400.0 | | 400.0 | 400.0 | 800.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 368.4 | 400.0 | 360.0 | 323.0 | 323.0 |
| Poison & Information Center | 150.0 | 450.0 | 450.0 | 450.0 | 450.0 | | 450.0 | | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 450.0 | 414.5 | 450.0 | 405.0 | 363.4 | 363.4 |
| Specialty education in pediatrics | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | | 400.0 | | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 368.4 | 400.0 | 360.0 | 323.0 | 323.0 |
| Specialty education in trauma | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | | 400.0 | | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 400.0 | 368.4 | 400.0 | 360.0 | 323.0 | 323.0 |
| Subtotal UNM other programs | 1,600.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | | 1,900.0 | | 1,900.0 | (b) | 2,450.0 | 1,900.0 | 1,900.0 | 2,000.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,900.0 | 1,750.1 | 1,900.0 | 1,710.0 | 1,534.3 | 1,534.3 |
| All programs | | | | | | | | | | | | | | | | | | | | | | | | |
| Total University of New Mexico | 4,100.0 | 4,400.0 | 4,400.0 | 4,400.0 | 4,400.0 | 4,400.0 | 4,400.0 | 4,400.0 | 4,400.0 | 4,400.0 | 5,950.0 | 5,400.0 | 5,400.0 | 4,500.0 | 5,400.0 | 5,400.0 | 5,400.0 | 5,080.0 | 5,080.0 | 4,678.9 | 5,580.0 | 4,572.0 | 4,762.0 | 4,272.9 |
| (670) New Mexico Veterans' Services Department | | | | | | | | | | | | | | | | | | | | | | | | |
| Biomoda, Inc. | | | | | | | | | | | 1,300.0 | 0.0 | 0.0 | (g) | 1,300.0 | 0.0 | 0.0 | (h) | 730.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Assisted living prgm for veterans with lung disease | 0.0 | veto | 600.0 | veto | | | | | | | | | | | | | | | | | | | | |
| Total Veterans' Services Department | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 730.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (924) State Department of Education | | | | | | | | | | | | | | | | | | | | | | | | |
| Media Literacy | 275.0 | veto | | | | | | | | | | | | | | | | | | | | | | |
| Total State Department of Education | 275.0 | 0.0 | | | | | | | | | | | | | | | | | | | | | | |
| Total Recurring Programs | na | 21,750.0 | 11,220.0 | 20,397.5 | 13,170.0 | ** | 13,170.0 | 13,170.0 | 16,360.0 | 14,886.0 | 23,300.0 | 21,700.0 | 21,700.0 | 21,000.0 | 21,000.0 | 20,985.0 | 22,450.0 | 22,450.0 | 22,450.0 | 20,676.7 | 25,605.0 | 22,280.0 | 22,280.0 | 19,991.6 |

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 (dollars in thousands)

| Agency and Program | FY99 | FY00 | FY01 | FY02 | FY03* | FY04* | FY05* | FY06* | FY07 | FY07 | FY08 | FY08 | FY08 | FY09 | FY09 | FY09 | FY10 | FY10 | FY10 | FY10 | FY11 | FY11 | FY11 | FY11 |
|-------------------------------------------------------|--------------|------|--------------|------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|------------|--------------|-----------------|------------|-----------------|-----------------|------------|--------------|---------------------|-----------------|----------|-----------------|---------------------|-----------------|
| | T Prgm Appro | | T Prgm Appro | GF | GF | GF | GF | TSROC Rec | T Prgm Appro | TSROC Rec | LFC Rec | T Prgm Appro | TSROC Rec | LFC Rec | T Prgm Appro | TSROC Rec | LFC Rec | T Prgm Appro | 7.9% Reduce | TSROC Rec | LFC Rec | T Prgm Appro | 10.3% Reduce | |
| (630) Human Services Department | | | | | | | | | | | | | | | | | | | | | | | | |
| Medicaid supplemental | | | | | 6,500.0 | | | | | | | | | | | | | | | | | | | |
| Solvency/Medicaid | | | | | | | | | | | | | | 24,550.0 | | | | 26,450.0 (i) | 24,360.4 | | 0 | 22,280.0 | 22,280.0 | 19,991.7 |
| (665) Department of Health | | | | | | | | | | | | | | | | | | | | | | | | |
| Defibrillators in govt buildings & vehicles | | | | | 100.0 | | | | | | | | | | | | | | | | | | | |
| Link information across community access programs | | | | | 250.0 | | | | | | | | | | | | | | | | | | | |
| Smart Moves cessation/prevention | | | | | 900.0 | | | | | | | | | | | | | | | | | | | |
| Primary care infrastructure | | | | | 1,000.0 | | | | | | | | | | | | | | | | | | | |
| (952) University of New Mexico | | | | | | | | | | | | | | | | | | | | | | | | |
| Medical equipment related to cancer research | | | | | | | | | 2,200.0 | 2,200.0 (e) | | | | | | | | | | | | | | |
| Contract with LRRR in lung & tobacco related diseases | | | 750.0 | | 750.0 | | | | 1,000.0 | 1,000.0 (d) | | | | | | | | | | | | | | |
| Genomics | | | | | 2,000.0 | | | | | | | | | | | | | | | | | | | |
| Total Non-Recurring Programs | | | 750.0 | 0.0 | 11,500.0 | 0.0 | 0.0 | 0.0 | 3,200.0 | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,550.0 | 0.0 | 0.0 | 26,450.0 | 24,360.4 | 0 | 22,280.0 | 22,280.0 | 19,991.7 |
| TOTAL APPROPRIATIONS | | | | | | 13,170.0 | 13,170.0 | 13,170.0 | | 18,086.0 | | | 21,700.0 | | 45,535.0 | | | | 45,037.1 (j) | | | | 39,983.3 (k) | |

TOBACCO PERMANENT FUND BALANCE

Notes: + indicates rounding.

FY99 first payment actually rec'd in 1998.

*During FY03 and through FY06, 100 percent of the money distributed to the TS permanent fund was distributed to the General Fund. During FY09 and FY10, 100 percent of the money distributed to the TS permanent fund was distributed to the TS program fund.

**Not included in totals for Medicaid are general funds of \$30,423.1 in FY04.

(a) In FY06 \$450.0 went to Smart Moves (alliance of boys and girls clubs). This had been recommended at \$500.0 for FY06

(b) most of these programs received general fund appropriations over and above the tobacco settlement prgm fund recommendations.

(c) \$1 million appropriation recommended but not distributed to LRRR; retained by UNM I & G.

(d) \$1 million non-recurring appropriation for LRRR was recommended.

(e) A special appropriation for FY07-08 was done in the 2007 session in HB2.

(f) A supplemental amount of \$2.8 million may need to be added to FY07 or FY08.

(g) The department received \$350.0 in GF, p.237 of GAA for FY07-08 for early detection of lung cancer in veterans.

(h) The Vets. Svcs Dept got \$1,300.0 in GF, HB2 for FY08-09 for early detection of lung cancer in veterans.

(i) Includes \$4,000.0 appropriation from fund balances (Laws 2009, Chapter 5 (1st S.S.)).

(j) Total based on numbers that were rounded off. DFA reported total after reductions as \$45,036,765

(k) Total based on numbers that were rounded off. DFA reported total after reductions as \$39,983,414.

(l) Preliminary number from 10/24/11 Revenue Estimates

149,600.0 (l)