

**TOBACCO REVENUE SETTLEMENT OVERSIGHT COMMITTEE (TSROC)
FY2012 OPERATING BUDGETS, FY2013 RECOMMENDATIONS APPROPRIATIONS**

Note: TBD=To be determined

AGENCY AND PROGRAM	FY2012 HB2 Appropriations	FY2012 Revised Budget (1)	FY2012 FINAL Budget (2)	FY2013 TSROC Recs	FY2013 HB2 Appropriations
Department of Health					
Tobacco cessation and prevention programs	5,827.4	5,682.0	5,793.2	5,682.0	5,682.0
Diabetes prevention and control program	767.1	748.0	762.7	748.0	748.0
HIV/AIDS services	300.5	293.0	298.7	293.0	293.0
Breast & cervical cancer <i>screening</i> program	131.8	128.6	131.2	128.6	128.6
Total Department of Health	7,026.8	\$6,851.6	\$6,985.8	\$6,851.6	\$6,851.6
Human Services Department					
Breast & cervical cancer <i>treatment</i> program	1,345.9	1,312.4	1,338.0	1,312.4	1,312.4
Medicaid + add'l 50% distribution	27,885.5	27,190.0	27,722.7	27,190.0	27,190.0
Total Human Services Department	29,321.4	\$28,502.4	\$29,060.7	\$28,502.4	\$28,502.4
University of New Mexico (UNM)					
Innovations in preventing & treating tobacco-related diseases					
Research in genomics, biocomputing & envir. health	981.2	979.8	979.8	TBD (A)	979.8
Other programs					
Area Health Education Center	36.3	0.0	0.0	TBD	0.0
Center for telehealth (formerly telemedicine)	0.0	0.0	0.0	TBD	0.0
Los Pasos program	36.3	0.0	0.0	TBD	0.0
Pediatric oncology	290.7	261.4	261.4	TBD (A)	261.4
Poison & Information Center	327.1	395.2	395.2	TBD (A)	590.3
Specialty education in pediatrics	290.7	261.4	261.4	TBD (A)	261.4
Specialty education in trauma	290.7	261.4	261.4	TBD (A)	261.4
Not specified in HB2	109.0			TBD (A)	261.4
*Lung/tobacco research contract (LRRJ)		195.0	195.0	TBD	*
Funding retained by UNM (Instruction & General)	675.9	607.9	665.8	TBD (A)	607.8
Total UNM Health Sciences Center (HSC)	3,037.9	2,962.1	3,020.1	2,962.1 (A)	2,962.1
Indian Affairs Department					
Tobacco cessation and prevention programs	255.7	249.3	254.2	249.3	249.3
Total Indian Affairs Department	255.7	249.3	254.2	249.3	249.3
GRAND TOTAL	39,551.8	\$38,565.4	\$39,320.8	\$38,565.4	\$38,565.4
Distribution (Laws 2011, ch. 3, Section 1):					
Total Recurring Programs (first 50% distribution)	\$19,775.8	\$19,453.9	\$19,660.4	\$19,453.9	\$19,453.9
Medicaid extra 50% dist. Will end after FY2013	\$19,775.8	\$19,453.9	\$19,660.4	\$19,453.9	\$19,453.9
*HB 315, Laws of 2012, Ch. 62 appropriates to UNM HSC for Speaker Ben Lujan Lung Cancer Research Project					
Total Appropriations for FY 2013				(B)	\$1,000.00
					\$39,565.4

(A) UNM Requested lump sum to be allocated among programs and expended in accordance with Section 6-4-10 NMSA 1978 for health and educational purposes.

(B) Appropriation pushes above the MSA revenue estimate of \$38.6 million.