

TOBACCO SETTLEMENT REVENUE OVERSIGHT COMMITTEE (TSROC)
HISTORIC RECOMMENDATIONS & APPROPRIATIONS; FY 2014 RECOMMENDATIONS
(thousands of dollars)

AGENCY AND PROGRAM	2011 TSROC Recs	2011 TSPrgm Fund Approps	2011 Revised (b)	2012 TSROC Recs	2012 TSPrgm Fund HB2	2012 TSPrgm Fund UNM alloc.	2012 Revised OpBud (c)	2013 TSPrgm Fund HB2	2014	FY2014 Notes
Department of Health										
Tobacco cessation and prevention programs	\$9,115.00	\$6,695.30	\$5,794.60	\$6,695.30	\$5,827.40	\$5,827.40	\$5,682.00	\$5,682.00	\$5,819.70	(DOH reqs \$5,682.0)
Diabetes prevention and control program	\$1,200.00	\$881.40	\$762.90	\$881.40	\$767.10	\$767.10	\$748.00	\$748.00	\$766.13	(DOH reqs \$748.0)
HIV/AIDS services	\$470.00	\$345.20	\$298.70	\$345.20	\$300.50	\$300.50	\$293.00	\$293.00	\$300.10	(DOH reqs \$293.0)
Breast & cervical cancer <i>screening</i> program	\$600.00	\$146.90	\$127.20	\$146.90	\$131.80	\$131.80	\$128.60	\$128.60	\$131.72	(DOH reqs \$128.6)
Total Department of Health	\$11,385.00	\$8,068.80	\$6,983.40	\$8,068.80	\$7,026.80	\$7,026.80	\$6,851.60	\$6,851.60	\$7,017.64	Flat 6,851.6 7,017.6
Human Services Department										
Breast & cervical cancer <i>treatment</i> program	\$1,800.00	\$1,500.00	\$1,298.00	\$1,500.00	\$1,345.90	\$1,345.90	\$1,312.40	\$1,312.40	\$1,344.20	(HSD reqs \$1,312.4)
Medicaid	\$6,340.00	\$7,655.40	\$6,625.50	\$5,175.40	\$8,109.50	\$8,109.50	\$7,736.10 (d)	\$7,907.30	\$8,098.93	(HSD reqs \$7,907.6)
Medicaid - Solvency; Diversion of 50% fr. TS PermFund		\$22,280.00 (a)	\$19,283.60		\$19,776.00 (a)	\$19,776.00	\$19,453.90 (e)	\$19,282.70	\$0.00	not requested
Total Human Services Department	\$8,140.00	\$31,435.40	\$27,207.10	\$6,675.40	\$29,231.40	\$29,231.40	\$28,502.40	\$28,502.40	\$9,443.13	Flat 9,220
University of New Mexico										
Innovations in preventing and treating tobacco-related diseases										
Research in genomics, biocomputing & envir. health	\$1,500.00	\$1,215.00	\$1,051.50	\$1,215.00	\$981.20	\$1,004.90	\$979.80	\$979.80	\$1,003.54	
Subtotal UNM tobacco-related diseases	\$1,500.00	\$1,215.00	\$1,051.50	\$1,215.00	\$981.20	\$1,004.90	\$979.80	\$979.80	\$1,003.54	
Other programs										
Area Health Education Center	\$50.00	\$45.00	\$39.00	\$45.00	\$36.30	\$0.00	\$0.00	\$0.00	\$0.00	No tobacco funds
Center for telehealth (formerly telemedicine)	\$150.00	\$135.00	\$116.90	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	No tobacco funds
Los Pasos program	\$50.00	\$45.00	\$39.00	\$45.00	\$36.30	\$0.00	\$0.00	\$0.00	\$0.00	No tobacco funds
Pediatric oncology	\$400.00	\$360.00	\$311.50	\$360.00	\$290.70	\$268.10	\$261.40	\$261.40	\$267.73	
Poison & Information Center	\$450.00	\$405.00	\$350.50	\$405.00	\$0.00	\$405.30	\$395.20	\$590.20	\$604.50	
Specialty education in pediatrics	\$400.00	\$360.00	\$311.50	\$360.00	\$290.70	\$268.10	\$261.40	\$261.40	\$267.73	
Specialty education in trauma	\$400.00	\$360.00	\$311.50	\$360.00	\$290.70	\$268.10	\$261.40	\$261.40	\$267.73	
Not specified in HB 2.					\$436.10		(f)			
Subtotal UNM other programs	\$1,900.00	\$1,710.00	\$1,479.90	\$1,710.00	\$1,380.80	\$1,209.60	\$1,179.40	\$1,374.40	\$1,407.71	1,407.7
Lung/tobacco research contract (LRR)	\$1,250.00	\$1,000.00	\$865.40	\$1,000.00	\$0.00	\$200.00	\$195.00		\$0.00	(UNM reqs \$2,962.1
Funding retained by UNM (Instruction & General)	\$930.00	\$837.00	\$724.30	\$837.00	\$675.90	\$623.40	\$607.90	\$607.90	\$622.63	in one line item)
Subtotal UNM Contracts/I & G	\$2,180.00	\$1,837.00	\$1,589.70	\$1,837.00	\$675.90	\$823.40	\$802.90	\$607.90	\$622.63	
Total University of New Mexico	\$5,580.00	\$4,762.00	\$4,121.10	\$4,762.00	\$3,037.90	\$3,037.90	\$2,962.10	\$2,962.10	\$3,033.88	
Indian Affairs Department										
Tobacco cessation and prevention programs	\$500.00	\$293.80	\$253.70	\$293.80	\$255.70	\$255.70	\$249.30	\$249.30	\$255.34	
Total Indian Affairs Department	\$500.00	\$293.80	\$253.70	\$293.80	\$255.70	\$255.70	\$249.30	\$249.30	\$255.34	
Total Recurring Programs	\$25,605.00	\$22,280.00	\$19,281.70	\$19,800.00	\$19,775.80	\$19,775.80	\$19,111.50	\$19,282.70	\$19,750.00	
Medicaid\Solvency Funding--contingent 100% distribution	\$0.00	see above (a)	see above	\$0.00	see above (a)	see above	see above	\$38,565.40	\$0.00	39,500.0
GRAND TOTAL	\$25,605.00	\$44,560.00	\$38,565.40	\$19,800.00	\$39,551.80	\$39,551.80	\$38,565.40	\$39,565.40	\$19,750.00	\$39,500,000.00

\$39,500.00
LFC Estimate of Total MSA
Revenue for FY 2014

- (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 **\$7,907.3.2** 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**
(f) \$1 million appropriated but not funded Laws 2012 Ch 62 to Ben Lujan Cancer Research Project to Speaker Ben Lujan Cancer Research Project.