

**TOBACCO SETTLEMENT REVENUE OVERSIGHT COMMITTEE (TSROC)
FY 2011 & 2012 RECOMMENDATIONS & ACTUAL APPROPRIATIONS**

(thousands of dollars)

AGENCY AND PROGRAM	2011 TSROC Recs	2011 TSPrgm Fund Approns	2011 Revised (b)	2012 TSROC Recs	2012 TSPrgm Fund HB2	2012 TSPrgm Fund UNM alloc.	2012 Revised OpBud (c)
Department of Health							
Tobacco cessation and prevention programs	\$9,115.0	6,695.3	5,794.6	6,695.3	5,827.4	5,827.4	5,682.0
Diabetes prevention and control program	1,200.0	881.4	762.9	881.4	767.1	767.1	748.0
HIV/AIDS services	470.0	345.2	298.7	345.2	300.5	300.5	293.0
Breast & cervical cancer <i>screening</i> program	600.0	146.9	127.2	146.9	131.8	131.8	128.6
Total Department of Health	11,385.0	8,068.8	6,983.4	8,068.8	7,026.8	7,026.8	6,851.6
Human Services Department							
Breast & cervical cancer <i>treatment</i> program	1,800.0	1,500.0	1,298.0	1,500.0	1,345.9	1,345.9	1,312.4
Medicaid	6,340.0	7,655.4	6,625.5	5,175.4	8,109.5	8,109.5	7,736.1
Medicaid - Solvency		22,280.0 (a)	19,283.6		19,776.0 (a)	19,776.0	19,453.9
Total Human Services Department	8,140.0	31,435.4	27,207.1	6,675.4	29,231.4	29,231.4	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	1,051.5	1,215.0	981.2	1,004.9	979.8
Subtotal UNM tobacco-related diseases	1,500.0	1,215.0	1,051.5	1,215.0	981.2	1,004.9	979.8
Other programs							
Area Health Education Center	50.0	45.0	39.0	45.0	36.3	0.0	0.0
Center for telehealth (formerly telemedicine)	150.0	135.0	116.9	135.0	0.0 *	0.0	0.0
Los Pasos program	50.0	45.0	39.0	45.0	36.3	0.0	0.0
Pediatric oncology	400.0	360.0	311.5	360.0	290.7	268.1	261.4
Poison & Information Center	450.0	405.0	350.5	405.0	0.0 *	405.3	395.2
Specialty education in pediatrics	400.0	360.0	311.5	360.0	290.7	268.1	261.4
Specialty education in trauma	400.0	360.0	311.5	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	1,479.9	1,710.0	1,380.8	1,209.6	1,179.4
Lung/tobacco research contract (LRRRI)	1,250.0	1,000.0	865.4	1,000.0	0.0 *	200.0	195.0
Funding retained by UNM (Instruction & General)	930.0	837.0	724.3	837.0	675.9	623.4	607.9
Subtotal UNM Contracts/I & G	2,180.0	1,837.0	1,589.7	1,837.0	675.9	823.4	802.9
Total University of New Mexico	5,580.0	4,762.0	4,121.1	4,762.0	3,037.9	3,037.9	2,962.1
Indian Affairs Department							
Tobacco cessation and prevention programs	500.0	293.8	253.7	293.8	255.7	255.7	249.3
Total Indian Affairs Department	500.0	293.8	253.7	293.8	255.7	255.7	249.3
Total Recurring Programs	\$25,605.0	22,280.0	19,281.7	19,800.0	19,775.8	19,775.8	19,111.5
Medicaid\Solvency Funding	\$0.0	22,280.0 (a)	19,283.6	0.0	19,776.0 (a)	19,776.0	19,453.9
GRAND TOTAL	\$25,605.0	44,560.0	38,565.4	19,800.0	39,551.8	39,551.8	38,565.4

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 based on the 2011 actual tobacco settlement payment. See (b).