

TOBACCO SETTLEMENT REVENUE OVERSIGHT COMMITTEE
FY 2015 APPROPRIATIONS; FY 2016 REQUESTS AND RECOMMENDATIONS

(in thousands of dollars)

	FY2015 Programs Funded	FY2015 % of half of MSA Payment	FY2016 Program Requests	FY2016 TSROC Recommendations
AGENCY AND PROGRAM				
(609) Indian Affairs Department				
Tobacco cessation and prevention programs	\$249.3	1.293%	\$249.3	\$249.3
Total Indian Affairs Department	\$249.3	1.293%	\$249.3	\$249.3
(630) Human Services Department				
Medicaid -- Breast & cervical cancer treatment program	\$1,312.4	6.806%	\$1,312.4	\$1,312.4
Medicaid	\$7,907.3	41.007%	\$7,907.3	\$6,907.3
Total Human Services Department	\$9,219.7	47.813%	\$9,219.7	\$8,219.7
(665) Department of Health				
Tobacco cessation and prevention programs	\$5,682.0	29.467%	\$5,682.0	\$5,682.0
Diabetes prevention and control program	\$748.0	3.879%	\$748.0	\$748.0
HIV/AIDS prevention, services and medicine	\$293.0	1.519%	\$293.0	\$293.0
Breast & cervical cancer (BCC) screening program	\$128.6	0.667%	\$128.6	\$128.6
BCC screening program -- for 3D mammograms				\$1,000.0
Total Department of Health	\$6,851.6	35.532%	\$6,851.6	\$7,851.6
(952) University of New Mexico				
Instruction and general purposes	\$607.9	3.153%	\$607.9	\$607.9
Research in genomics and environmental health	\$979.8	5.081%	\$979.8	\$979.8
Poison control center	\$590.2	3.061%	\$590.2	\$590.2
Pediatric oncology program	\$261.4	1.356%	\$261.4	\$261.4
Specialty education in trauma	\$261.4	1.356%	\$261.4	\$261.4
Specialty education in pediatrics	\$261.4	1.356%	\$261.4	\$261.4
Total University of New Mexico	\$2,962.1	15.363%	\$2,962.1	\$2,962.1
Other requests				
Family Infant Toddler Program			\$5,000.0	\$5,000.0
Total Other Requests			\$5,000.0	\$5,000.0
TOTAL	\$19,282.7		\$24,282.7	\$24,282.7