

**Tobacco Settlement Fund Revenue
FY23**

1 (in thousands of dollars)		FY20	FY21	FY22 Est.	FY23 HB 2 Final and Est.	
2	Estimated Tobacco Revenues					
3	Beginning Balance Permanent Fund	228,514.0	241,311.5	280,392.4	295,814.4	
4	Estimated Tobacco Revenue	33,902.0	36,277.0	12,000.0	32,500.0	
5	Revenue to Program Fund	(16,951.0)	(36,277.0)	(12,000.0)	(16,250.0)	
6	Gains/Losses	(4,153.5)	39,080.9	15,422.0	16,270.0	
7	Additional Transfer to Permanent Fund	0.0	0.0	0.0	0.0	
9	Approp. from Program Fund Balance	0.0	0.0	0.0	2,277.0	
10	Total Program Fund Appropriations	16,951.0	17,000.0	12,000.0	18,527.0	
11	Ending Balance Permanent Fund	241,311.5	280,392.4	295,814.4	328,334.4	
12						
13	Tobacco Fund Appropriations					
14	Agency	Purpose				
15	609 Indian Affairs Department	Tobacco Cessation Programs	241.5	249.3	171.0	249.3
16	630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,216.0	1,255.4	860.8	1,255.4
17	630 Human Services Department	Medicaid	6,358.0	6,063.9	4,500.8	7,590.9
18	630 Human Services Department	Medicaid, Contingent on Legislation	0.0	17,000.0	0.0	0.0
19	Subtotal Human Services Department		7,574.0	24,319.3	5,361.6	8,846.3
20	665 Department of Health	Tobacco Cessation and Prevention	5,264.7	5,435.2	3,727.3	5,435.2
21	665 Department of Health	Diabetes Prevention and Control	693.1	715.5	490.6	715.5
22	665 Department of Health	Harm Reduction	283.8	293.0	200.9	293.0
23	665 Department of Health	Breast and Cervical Cancer Screening	124.5	128.6	88.2	128.6
24	Subtotal Department of Health		6,366.1	6,572.3	4,507.0	6,572.3
25	952 University of New Mexico HSC	Instruction and General Purposes	563.2	581.5	398.7	581.5
26	952 University of New Mexico HSC	Research in Genomics and Environmental Health	908.2	937.4	642.9	937.4
27	952 University of New Mexico HSC	Poison Control Center	572.0	590.2	404.9	590.2
28	952 University of New Mexico HSC	Pediatric Oncology Program	242.0	250.0	171.3	250.0
29	952 University of New Mexico HSC	Specialty Education in Trauma	242.0	250.0	171.3	250.0
30	952 University of New Mexico HSC	Specialty Education in Pediatrics	242.0	250.0	171.3	250.0
31	Subtotal University of New Mexico Health Sciences Center		2,769.4	2,859.1	1,960.4	2,859.1
32	Total Appropriations		16,951.0	34,000.0	12,000.0	18,527.0