

Tobacco Settlement Fund Revenue
FY22

		FY19	FY20	FY20 Prelim. Actual	FY21 Adjusted	FY22 Request	FY22 LFC Scenario
1	(in thousands of dollars)						
2	Estimated Tobacco Revenues						
3	Beginning Balance Permanent Fund	158,650.6	228,514.0	228,514.0	241,311.5	250,334.2	251,405.5
4	Estimated Tobacco Revenue	34,703.1	35,000.0	33,902.0	32,928.7	31,983.3	12,000.0
5	Appropriation to Program Fund	(17,351.6)	(17,500.0)	(16,951.0)	(32,928.7)	(34,000.0)	(12,000.0)
6	Gains/Losses	12,511.9	14,853.4	(4,153.5)	10,094.0	13,829.6	20,247.9
7	Additional Transfer to Permanent Fund	40,000.0	0.0	0.0	0.0	0.0	0.0
8	Additional Transfer to Program Fund	0.0	0.0	0.0	0.0	0.0	0.0
9	Total Program Fund Appropriations	17,351.6	17,500.0	16,951.0	32,928.7	34,000.0	12,000.0
10	Ending Balance Permanent Fund	228,514.0	260,867.4	241,311.5	251,405.5	262,147.1	271,653.4
11							
12	Tobacco Fund Appropriations						
13	Agency	Purpose					
14	609 Indian Affairs Department	Tobacco Cessation Programs	240.3	249.3	241.5	241.4	249.3
15	630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,255.4	1,216.0	1,215.8	860.8
16	630 Human Services Department	Medicaid	6,764.1	6,563.9	6,358.0	5,872.9	4,500.8
17	630 Human Services Department	Medicaid, Contingent on Legislation	0.0	0.0	0.0	16,464.5	0.0
18	Subtotal Human Services Department		8,019.5	7,819.3	7,574.0	23,553.2	24,319.3
19	665 Department of Health	Tobacco Cessation and Prevention	5,239.5	5,435.2	5,264.7	5,264.1	3,727.3
20	665 Department of Health	Diabetes Prevention and Control	689.7	715.5	693.1	693.0	490.6
21	665 Department of Health	Harm Reduction	282.5	293.0	283.8	283.8	200.9
22	665 Department of Health	Breast and Cervical Cancer Screening	124.0	128.6	124.5	124.5	88.1
23	Subtotal Department of Health		6,335.7	6,572.3	6,366.1	6,365.4	4,507.0
24	952 University of New Mexico HSC	Instruction and General Purposes	560.5	581.5	563.2	563.2	398.7
25	952 University of New Mexico HSC	Research in Genomics and Environmental Health	903.6	937.4	908.2	907.9	642.9
26	952 University of New Mexico HSC	Poison Control Center	569.0	590.2	572.0	571.6	404.9
27	952 University of New Mexico HSC	Pediatric Oncology Program	241.0	250.0	242.0	242.0	171.3
28	952 University of New Mexico HSC	Specialty Education in Trauma	241.0	250.0	242.0	242.0	171.3
29	952 University of New Mexico HSC	Specialty Education in Pediatrics	241.0	250.0	242.0	242.0	171.3
30	Subtotal University of New Mexico Health Sciences Center		2,756.1	2,859.1	2,769.4	2,768.7	1,960.5
31	Total Appropriations		17,351.6	17,500.0	16,951.0	32,928.7	12,000.0