



STATE OF MARYLAND

DHMH

Maryland Department of Health and Mental Hygiene

201 W. Preston Street • Baltimore, Maryland 21201

Martin O'Malley, Governor – Anthony G. Brown, Lt. Governor – Joshua M. Sharfstein, M.D., Secretary
January 28, 2011

The Honorable Martin O'Malley
Governor
State of Maryland
Annapolis, MD 21401-1991

The Honorable Edward J. Kasemeyer, Chairman
Senate Budget and Taxation Committee
3 West, Miller Senate Building
Annapolis, MD 21401-1991

The Honorable Thomas M. Middleton, Chairman
Senate Finance Committee
3 East, Miller Senate Building
Annapolis, MD 21401-1991

The Honorable Norman H. Conway, Chairman
House Appropriations Committee
Room 121, Lowe House Office Building
Annapolis, MD 21401-1912

The Honorable Peter A. Hammen, Chairman
House Health and Government Operation Committee
Room 241, Lowe House Office Building
Annapolis, MD 21401-1912

Re: Health – General Article, Sections 13-1002 and 12-1102
Cigarette Restitution Fund Program

Dear Governor O'Malley and Chairmen:

In accordance with the requirements set forth in Maryland Health – General Article, Sections 13-1002(g) and Section 13-1102(h), the Department of Health and Mental Hygiene submits the enclosed Final Fiscal Report for fiscal year 2010 and Interim Report for the first six months of fiscal year 2011, through December 31, 2010.

Funds available in fiscal 2010 were \$ 11.5 million for the cancer program, \$4 million for the tobacco program, and \$ 14.6 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$ 153,421 unspent in fiscal year 2010. The unspent funds revert to the Cigarette Restitution Fund in accordance with Health – General Article, Section 13-1002(f)(1) and Section 13-11-2(g)(1).

In fiscal year 2011, the legislative appropriation is \$14.3 million for the cancer program, \$ 3.5 million for the tobacco program, and \$15.2 million for the Breast and Cervical Cancer Program. The combined unobligated fund balance for the cancer, tobacco, and Breast and Cervical Cancer programs is \$ 11.5 million, after six months of operations.

If you have any questions regarding this report, please contact Ms. Wynnee Hawk, Director of the Office of Governmental Affairs, at (410) 767-6481.

Sincerely,

Joshua M. Sharfstein, M.D.
Secretary

Enclosure

cc: Wendy Kronmiller
Wynnee Hawk
Carlessia A. Hussein, R.N., Dr. P.H.

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Web Site: www.dhmh.state.md.us

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2010
(July 1, 2009 – June 30, 2010)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	\$ 624,959	\$ 609,882	\$ -	\$ 15,077
Surveillance and Evaluation	\$ 1,083,528	\$ 968,250	\$ 115,278	\$ -
Statewide Academic Health Center	\$ 2,175,332	\$ 268,000	\$ 1,907,332	\$ -
Local Public Health *	\$ 5,303,622	\$ 5,282,218	\$ -	\$ 21,404
Baltimore City Public Health Grant *	\$ 1,729,596	\$ 864,571	\$ 864,798	\$ 227
Statewide Public Health	\$ 27,950	\$ 27,950		\$ -
Statewide Academic Health Center	\$ 324,668	\$ -	\$ 324,668	\$ -
Cancer - Database Development	\$ 244,125	\$ 198,269	\$ 45,856	\$ -
Total	\$ 11,513,780	\$ 8,219,140	\$ 3,257,932	\$ 36,708

Local Public Health Component - Distribution by Jurisdiction - **CANCER**

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
Allegany	\$152,624	\$151,189	\$0	\$1,435
Anne Arundel	\$453,813	\$443,517	\$0	\$10,296
Baltimore Co.	\$820,833	\$820,833	\$0	\$0
Calvert	\$135,574	\$135,511	\$0	\$63
Caroline	\$104,269	\$104,247	\$0	\$22
Carroll	\$200,661	\$195,749	\$0	\$4,912
Cecil	\$146,434	\$146,434	\$0	\$0
Charles	\$161,766	\$161,766	\$0	\$0
Dorchester	\$109,326	\$109,326	\$0	\$0
Frederick	\$222,867	\$219,830	\$0	\$3,037
Garrett	\$100,321	\$100,321	\$0	\$0
Harford	\$246,416	\$244,902	\$0	\$1,514
Howard	\$210,410	\$210,410	\$0	\$0
Kent	\$98,492	\$98,492	\$0	\$0
Montgomery	\$618,768	\$618,768	\$0	\$0
Prince George's	\$565,205	\$565,205	\$0	\$0
Queen Anne's	\$112,941	\$112,941	\$0	\$0
Somerset	\$99,955	\$99,955	\$0	\$0
St. Mary's	\$135,868	\$135,868	\$0	\$0
Talbot	\$119,091	\$119,019	\$0	\$72
Washington	\$194,552	\$194,499	\$0	\$53
Wicomico	\$157,879	\$157,879	\$0	\$0
Worcester	\$135,557	\$135,557	\$0	\$0
Baltimore City *	\$1,729,596	\$864,571	\$864,798	\$227
Total	\$7,033,218	\$6,146,789	\$864,798	\$21,631

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health Grant. Baltimore City's budget of \$1,729,596 adds to the Local Public Health distribution by jurisdiction of \$5,303,622 to make a total of \$7,033,218

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2010
(July 1, 2009 – June 30, 2010)**

2) Tobacco Use Prevention and Cessation Program

Components:	Appropriation	Expenditures	Obligations Unobligated	
Administration	\$ 201,316	\$ 201,316	\$ -	\$ -
Surveillance and Evaluation	\$ 453,000	\$ 453,000	\$ -	\$ -
Countermarketing and Media	\$ -	\$ -	\$ -	\$ -
Local Public Health	\$ 2,850,000	\$ 2,713,642	\$ 32,867	\$ 103,491
Statewide Public Health	\$ 556,500	\$ 546,947	\$ -	\$ 9,553
Total	\$ 4,060,816	\$ 3,914,905	\$ 32,867	\$ 113,044

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations Unobligated	
Allegany	\$94,149	\$94,147	\$0	\$2
Anne Arundel	\$179,296	\$168,414	\$0	\$10,882
Baltimore Co.	\$227,193	\$205,654	\$0	\$21,539
Calvert	\$96,805	\$96,805	\$0	\$0
Caroline	\$83,661	\$83,661	\$0	\$0
Carroll	\$110,597	\$109,697	\$0	\$900
Cecil	\$99,781	\$99,781	\$0	\$0
Charles	\$105,177	\$101,472	\$0	\$3,705
Dorchester	\$82,660	\$82,660	\$0	\$0
Frederick	\$122,914	\$122,914	\$0	\$0
Garrett	\$82,986	\$82,986	\$0	\$0
Harford	\$126,997	\$126,492	\$0	\$505
Howard	\$120,196	\$109,178	\$0	\$11,018
Kent	\$79,672	\$79,671	\$0	\$1
Montgomery	\$203,975	\$187,861	\$0	\$16,114
Prince George's	\$193,857	\$190,727	\$0	\$3,130
Queen Anne's	\$85,788	\$85,788	\$0	\$0
Somerset	\$80,675	\$80,675	\$0	\$0
St. Mary's	\$95,368	\$77,572	\$0	\$17,796
Talbot	\$82,757	\$82,714	\$0	\$43
Washington	\$107,136	\$107,136	\$0	\$0
Wicomico	\$95,004	\$93,116	\$0	\$1,888
Worcester	\$86,682	\$86,682	\$0	\$0
Baltimore City	\$206,674	\$157,839	\$32,867	\$15,968
Total	\$2,850,000	\$2,713,642	\$32,867	\$103,491

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2010
(July 1, 2009 – June 30, 2010)**

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service	\$ 967,918	\$ 963,022	\$ -	\$ 4,896
4) Breast and Cervical Cancer Program	\$ 14,600,000	\$ 14,521,991	\$ 78,009	\$ 0
CRF Program Totals	\$ 31,142,514	\$ 26,711,534	\$ 4,277,559	\$ 153,421

Footnotes/Definitions

Source: Financial reports of the State's Financial Management Information System (FMIS)

- 1) Budget: funds allocated to each component and distributed to each county.
- 2) Expenditures: items reflected in the State's Financial Management Information System (FMIS).
- 3) Obligations: funds reflective of an executed signed agreement or contract.
- 4) Unobligated: budget minus expenditures and obligations.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2011
(July 1, 2010 – December 31, 2010)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	\$ 520,532	\$ 243,920	\$ -	\$ 276,612
Surveillance and Evaluation	\$ 1,164,922	\$ 452,618	\$ 128,490	\$ 583,814
Statewide Academic Health Center	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -
Local Public Health *	\$ 7,504,090	\$ 5,908,308	\$ 1,595,782	\$ 0
Baltimore City Public Health Grant *	\$ 2,446,000	\$ -	\$ 2,446,000	\$ -
Statewide Public Health	\$ -	\$ -	\$ -	\$ -
Statewide Academic Health Center	\$ -	\$ -	\$ -	\$ -
Cancer - Database Development	\$ 244,125	\$ -	\$ 244,125	\$ -
Total	\$ 14,279,669	\$ 6,604,846	\$ 6,814,397	\$ 860,426

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$214,328	\$214,328	\$0	\$0
Anne Arundel	\$655,706	\$655,706	\$0	\$0
Baltimore Co.	\$1,156,739	\$176,775	\$979,964	\$0
Calvert	\$192,506	\$192,506	\$0	\$0
Caroline	\$143,937	\$143,937	\$0	\$0
Carroll	\$284,134	\$284,134	\$0	\$0
Cecil	\$207,253	\$207,253	\$0	\$0
Charles	\$227,042	\$227,042	\$0	\$0
Dorchester	\$149,352	\$149,352	\$0	\$0
Frederick	\$317,349	\$317,349	\$0	\$0
Garrett	\$136,540	\$136,540	\$0	\$0
Harford	\$350,685	\$350,685	\$0	\$0
Howard	\$300,502	\$300,502	\$0	\$0
Kent	\$135,657	\$135,657	\$0	\$0
Montgomery	\$886,520	\$270,702	\$615,818	\$0
Prince George's	\$815,831	\$815,831	\$0	\$0
Queen Anne's	\$158,366	\$158,366	\$0	\$0
St. Mary's	\$194,748	\$194,748	\$0	\$0
Somerset	\$134,462	\$134,462	\$0	\$0
Talbot	\$163,153	\$163,153	\$0	\$0
Washington	\$271,441	\$271,441	\$0	\$0
Wicomico	\$219,302	\$219,302	\$0	\$0
Worcester	\$188,537	\$188,537	\$0	\$0
Baltimore City *	\$2,446,000	\$0	\$2,446,000	\$0
TOTAL	\$9,950,090	\$5,908,308	\$4,041,782	\$0

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health Grant. Baltimore City's budget of \$2,446,000 adds to the Local Public Health distribution by jurisdiction of \$7,504,090 to make a total of \$9,950,090.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2011
(July 1, 2010 – December 31, 2010)**

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	\$ 159,773	\$ 73,317	\$ -	\$ 86,456
Surveillance and Evaluation	\$ 453,000	\$ 206,238	\$ 133,762	\$ 113,000
Countermarketing and Media	\$ -	\$ -	\$ -	\$ -
Local Public Health	\$ 2,850,000	\$ 1,954,062	\$ 895,938	\$ 0
Statewide Public Health	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,462,773	\$ 2,233,616	\$ 1,029,700	\$ 199,457

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$94,149	\$94,149	\$0	\$0
Anne Arundel	\$179,296	\$179,296	\$0	\$0
Baltimore Co.	\$227,193	\$30,506	\$196,687	\$0
Calvert	\$96,805	\$96,805	\$0	\$0
Caroline	\$83,661	\$83,661	\$0	\$0
Carroll	\$110,597	\$110,597	\$0	\$0
Cecil	\$99,781	\$99,781	\$0	\$0
Charles	\$105,177	\$105,177	\$0	\$0
Dorchester	\$82,660	\$82,660	\$0	\$0
Frederick	\$122,915	\$122,626	\$289	\$0
Garrett	\$82,986	\$82,986	\$0	\$0
Harford	\$126,997	\$126,997	\$0	\$0
Howard	\$120,196	\$120,196	\$0	\$0
Kent	\$79,672	\$79,672	\$0	\$0
Montgomery	\$203,975	\$50,994	\$152,981	\$0
Prince George's	\$193,857	\$0	\$193,857	\$0
Queen Anne's	\$85,788	\$85,788	\$0	\$0
Somerset	\$80,675	\$0	\$80,675	\$0
St. Mary's	\$95,368	\$95,368	\$0	\$0
Talbot	\$82,757	\$0	\$82,757	\$0
Washington	\$107,136	\$0	\$107,136	\$0
Wicomico	\$95,004	\$95,004	\$0	\$0
Worcester	\$86,681	\$86,681	\$0	\$0
Baltimore City	\$206,674	\$125,118	\$81,556	\$0
TOTAL	\$2,850,000	\$1,954,062	\$895,938	\$0

Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2011
(July 1, 2010 – December 31, 2010)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Tobacco Cessation Program *	\$ 100,000	\$ 60,340	\$ -	\$ 39,660
4) Breast & Cervical Cancer	\$ 15,200,000	\$ 6,025,201	\$ -	\$ 9,174,799
CRF Program Totals	\$ 15,300,000	\$ 6,085,541	\$ 6,621,097	\$ 11,517,948

Footnotes/Definitions

Source: Financial reports of the State's Financial Management Information System (FMIS)

- 1) Budget: funds allocated to each component and distributed to each county.
- 2) Expenditures: items reflected in the State's Financial Management Information System (FMIS).
- 3) Obligations: funds reflective of an executed signed agreement or contract.
- 4) Unobligated: budget minus expenditures and obligations.
- 5) Expenditures from all jurisdictions have not yet been reconciled.
- 6) * The Fiscal Year 2011 BRFA (SB 141) redirects \$100,000 of funds originally budgeted in Statewide Academic Health Center to be used for Tobacco Cessation Program activities.