



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

OCT 09 2012

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

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

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

Re: HG §§ 13-1002(g) and 13-1102(h) Cigarette Restitution Fund Program (CRFP) FY 2011
Final Fiscal Report and FY 2012 Interim Fiscal Report

Dear Governor O'Malley and Chairmen:

In accordance with the requirements set forth in Health – General Article, §§ 13-1002(g) and 13-1102(h), the Department of Health and Mental Hygiene submits the enclosed Final Fiscal Report for fiscal year 2011 and Interim Report for the first six months of fiscal year 2012, through December 31, 2011. The report contains information that the Department had as of December 31, 2011.

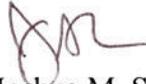
Funds available in fiscal year 2011 were \$14.3 million for the cancer program, \$3.6 million for the tobacco program, and \$15.2 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$1,725,835 unspent in fiscal year 2011. The unspent funds revert to the Cigarette Restitution Fund in accordance with Health – General Article, Section 13-1002(f)(1) and Section 13-1102(g)(1).

In fiscal year 2012, the legislative appropriation was \$14.4 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 was \$8.6 million after six months of operations.

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

Sincerely,



Joshua M. Sharfstein, MD
Secretary

Enclosure

cc: Patrick Dooley, MA
Marie L. Grant, JD
Frances Phillips, RN, MHA
Donna Gugel, MHS
Courtney Lewis, MPH
Sarah Albert, MSAR #2346/2347

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2011
(July 1, 2010 – June 30, 2011)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	541,138	539,130	0	2,008
Surveillance and Evaluation	1,164,922	1,082,951	0	81,971
Statewide Academic Health Center - Cancer Research	2,400,000	2,263,268	136,732	0
Local Public Health *	7,504,090	6,886,189	557,969	59,932
Baltimore City Public Health Grant *	2,446,000	382,088	1,947,055	116,857
Statewide Public Health Network	0	0	0	0
Statewide Academic Health Center - Other Tobacco-Related Diseases	0	0	0	0
Cancer - Database Development	244,125	244,125	0	0
Total	14,300,275	11,397,751	2,641,756	260,768

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	1,096,809	0	59,930
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	328,551	557,969	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	382,086	1,947,055	116,859
TOTAL	9,950,090	7,268,277	2,505,024	176,789

* 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
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Final Fiscal Report – Fiscal Year 2011
(July 1, 2010 – June 30, 2011)**

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	159,773	159,773	0	0
Surveillance and Evaluation	453,000	370,501	82,499	0
Countermarketing and Media	0	0	0	0
Local Public Health	2,850,000	2,539,557	255,272	55,171
Statewide Public Health	0	0	0	0
Total	3,462,773	3,069,832	337,771	55,171

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	172,022	0	55,171
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	122,915	0	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	155,377	48,598	0
Prince George's	193,857	193,857	0	0
Queen Anne's	85,788	85,788	0	0
Somerset	80,675	80,675	0	0
St. Mary's	95,368	95,368	0	0
Talbot	82,757	82,757	0	0
Washington	107,136	107,136	0	0
Wicomico	95,004	95,004	0	0
Worcester	86,681	86,681	0	0
Baltimore City	206,674	0	206,674	0
TOTAL	2,850,000	2,539,557	255,272	55,171

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2011
(July 1, 2010 – June 30, 2011)**

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Tobacco Cessation Program *	100,000.00	100,000.00		0.00
4) Breast & Cervical Cancer	15,200,000.00	13,790,104.00		1,409,896.00
CRF Program Totals	15,300,000.00	13,890,104.00	0.00	1,409,896.00

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) * SB 141, Chapter 484 of the Acts of 2010, redirects \$100,000 of funds originally budgeted in Statewide Academic Health Center to be used for Tobacco Cessation Program activities.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2012
(July 1, 2011 – December 31, 2011)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	555,479	249,425	0	306,054
Surveillance and Evaluation	1,181,652	499,417	227,998	454,237
Statewide Academic Health Center - Cancer Research	2,400,000	472,362	1,927,638	0
Local Public Health *	7,547,472	(717)	7,548,189	0
Baltimore City Public Health Grant *	2,446,000	0	0	2,446,000
Statewide Public Health Network	0	0	0	0
Statewide Academic Health Center - Other Tobacco-Related Diseases	0	0	0	0
Cancer - Database Development	244,125	62,762	181,363	0
Total	14,374,728	1,283,249	9,885,188	3,206,291

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	213,592	213,592	0	0
Anne Arundel	662,118	662,118	0	0
Baltimore Co.	1,133,613	1,133,613	0	0
Calvert	194,593	194,593	0	0
Caroline	143,738	143,738	0	0
Carroll	288,115	288,115	0	0
Cecil	212,680	212,680	0	0
Charles	231,915	231,915	0	0
Dorchester	147,754	147,754	0	0
Frederick	318,905	318,905	0	0
Garrett	136,476	136,476	0	0
Harford	359,190	359,190	0	0
Howard	303,105	303,105	0	0
Kent	136,228	136,228	0	0
Montgomery	898,980	898,980	0	0
Prince George's	819,529	819,529	0	0
Queen Anne's	161,520	161,520	0	0
St. Mary's	197,999	197,999	0	0
Somerset	136,800	136,800	0	0
Talbot	163,135	163,135	0	0
Washington	275,538	275,538	0	0
Wicomico	223,613	223,613	0	0
Worcester	188,336	188,336	0	0
Baltimore City *	2,446,000	1,223,000	1,223,000	0
TOTAL	9,993,472	8,770,472	1,223,000	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 \$7,547,472 to make a total of \$9,993,472.

**Department of Health and Mental Hygiene
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2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	108,756	66,041		42,715
Surveillance and Evaluation	453,000	204,170	214,540	34,290
Countermarketing and Media	0	0	0	0
Local Public Health	2,877,227	2,876,843		384
Statewide Public Health	0	0	0	0
Total	3,438,983	3,147,054	214,540	77,389

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	93,767	93,767	0	0
Anne Arundel	177,553	177,553	0	0
Baltimore Co.	225,928	225,928	0	0
Calvert	97,912	97,912	0	0
Caroline	84,015	84,015	0	0
Carroll	110,971	110,971	0	0
Cecil	101,983	101,983	0	0
Charles	107,936	107,936	0	0
Dorchester	82,456	82,456	0	0
Frederick	123,342	123,342	0	0
Garrett	83,097	83,097	0	0
Harford	125,806	125,806	0	0
Howard	120,070	120,070	0	0
Kent	79,706	79,706	0	0
Montgomery	207,658	207,658	0	0
Prince George's	210,152	210,152	0	0
Queen Anne's	86,418	86,418	0	0
St. Mary's	96,020	96,020	0	0
Somerset	80,708	80,708	0	0
Talbot	83,717	83,717	0	0
Washington	107,637	107,637	0	0
Wicomico	95,713	95,713	0	0
Worcester	87,707	87,707	0	0
Baltimore City	206,571	206,571	0	0
Various Vendors	384	0	0	384
TOTAL	2,877,227	2,876,843	0	384

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2012
(July 1, 2011 – December 31, 2011)**

	(Budget)			
	Available	Expenditures	Obligations	Unobligated
	Funding			
3) Tobacco Cessation Program *	100,000	0	100,000	0
4) Breast & Cervical Cancer	15,200,000	5,370,243	2,052,384	7,777,373
CRF Program Totals	15,300,000	5,370,243	2,152,384	7,777,373

Footnotes/Definitions

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

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