



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.

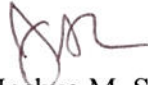
Funds available in fiscal year 2011 were \$14.3 million for the cancer program, \$3.6 million for the tobacco program, and \$15.2 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$1,725,835 unspent in fiscal year 2011. The unspent funds revert to the Cigarette Restitution 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,

A handwritten signature in dark ink, appearing to read 'J. Sharfstein', is positioned above the printed name.

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**

|                                                                   | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|-------------------------------------------------------------------|----------------------|---------------------|--------------------|--------------------|
| <b>Components:</b>                                                |                      |                     |                    |                    |
| 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                  |
| <b>Total</b>                                                      | <b>14,300,275</b>    | <b>11,397,751</b>   | <b>2,641,756</b>   | <b>260,768</b>     |

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

| <b>Subdivision</b> | (Budget)<br>Available<br>Funding | Unreconciled<br>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        |
| <b>TOTAL</b>       | <b>9,950,090</b>                 | <b>7,268,277</b>             | <b>2,505,024</b> | <b>176,789</b> |

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

**2) Tobacco Use Prevention and Cessation Program**

|                             | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|-----------------------------|----------------------|---------------------|--------------------|--------------------|
| <b>Components:</b>          |                      |                     |                    |                    |
| 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                  |
| <b>Total</b>                | <b>3,462,773</b>     | <b>3,069,832</b>    | <b>337,771</b>     | <b>55,171</b>      |

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

| <b>Subdivision</b> | <b>(Budget)<br/>Available<br/>Funding</b> | <b>Unreconciled<br/>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|--------------------|-------------------------------------------|--------------------------------------|--------------------|--------------------|
| 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                  |
| <b>TOTAL</b>       | <b>2,850,000</b>                          | <b>2,539,557</b>                     | <b>255,272</b>     | <b>55,171</b>      |

**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)**

|                                        | <b>(Budget)<br/>Available<br/>Funding</b> | <b>Expenditures</b>  | <b>Obligations</b> | <b>Unobligated</b>  |
|----------------------------------------|-------------------------------------------|----------------------|--------------------|---------------------|
| <b>3) Tobacco Cessation Program *</b>  | 100,000.00                                | 100,000.00           |                    | 0.00                |
| <b>4) Breast &amp; Cervical Cancer</b> | 15,200,000.00                             | 13,790,104.00        |                    | 1,409,896.00        |
| <b>CRF Program Totals</b>              | <b>15,300,000.00</b>                      | <b>13,890,104.00</b> | <b>0.00</b>        | <b>1,409,896.00</b> |

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**

|                                                                   | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|-------------------------------------------------------------------|----------------------|---------------------|--------------------|--------------------|
| <b>Components:</b>                                                |                      |                     |                    |                    |
| 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                  |
| <b>Total</b>                                                      | <b>14,374,728</b>    | <b>1,283,249</b>    | <b>9,885,188</b>   | <b>3,206,291</b>   |

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

| <b>Subdivision</b> | <b>(Budget) Available Funding</b> | <b>Unreconciled Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|--------------------|-----------------------------------|----------------------------------|--------------------|--------------------|
| 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                  |
| <b>TOTAL</b>       | <b>9,993,472</b>                  | <b>8,770,472</b>                 | <b>1,223,000</b>   | <b>0</b>           |

\* 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  
Family Health Administration  
Cigarette Restitution Fund Program  
Interim Fiscal Report – Fiscal Year 2012  
(July 1, 2011 – December 31, 2011)**

**2) Tobacco Use Prevention and Cessation Program**

|                             | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|-----------------------------|----------------------|---------------------|--------------------|--------------------|
| <b>Components:</b>          |                      |                     |                    |                    |
| 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                  |
| <b>Total</b>                | <b>3,438,983</b>     | <b>3,147,054</b>    | <b>214,540</b>     | <b>77,389</b>      |

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

| <b>Subdivision</b> | <b>(Budget)<br/>Available<br/>Funding</b> | <b>Unreconciled<br/>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|--------------------|-------------------------------------------|--------------------------------------|--------------------|--------------------|
| 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                |
| <b>TOTAL</b>       | <b>2,877,227</b>                          | <b>2,876,843</b>                     | <b>0</b>           | <b>384</b>         |

**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)**

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

Footnotes/Definitions

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- 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.