



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

March 5, 2013

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 2012
Final Fiscal Report and FY 2013 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 2012 and Interim Report for the first six months of fiscal year 2013, through December 31, 2012.

Funds available in fiscal year 2012 were \$14.4 million for the cancer program, \$3.5 million for the tobacco program, and \$15.2 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$358,071 unspent in fiscal year 2012. 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 2013, the legislative appropriation is \$17.8 million for the cancer program, \$3.5 million for the tobacco program, and \$14.7 million for the Breast and Cervical Cancer Program. The combined unobligated fund balance for the cancer, tobacco, and Breast and Cervical Cancer programs is \$7.4 million after six months of operations.

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 black ink that reads "Josh M. Sharfstein". The signature is written in a cursive style with a large initial "J" and a distinct "M".

Joshua M. Sharfstein, MD
Secretary

Enclosure

cc: Patrick Dooley, MA
Marie L. Grant, JD
Laura Herrera, MD, MPH
Michelle Spencer, MS
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 2012
(July 1, 2011 – June 30, 2012)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	555,479	545,768	0	9,711
Surveillance and Evaluation	1,181,652	1,162,792	0	18,860
Statewide Academic Hlth Center - Cancer Research	2,400,000	1,392,562	1,007,438	0
Local Public Health *	7,547,472	7,414,295	0	133,177
Baltimore City Public Health Grant *	2,446,000	1,543,354	803,573	99,073
Statewide Public Health Network	0	0	0	0
Statewide Academic Health Center-Other	0	0	0	0
Tobacco-Related Diseases				
Cancer - Database Development	244,125	226,339	0	17,786
Total	14,374,728	12,285,109	1,811,011	278,608

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	213,592	213,592	0	0
Anne Arundel	662,118	652,798	0	9,320
Baltimore Co.	1,133,613	1,131,368	0	2,245
Calvert	194,593	194,593	0	0
Caroline	143,738	143,738	0	0
Carroll	288,115	287,931	0	184
Cecil	212,680	212,680	0	0
Charles	231,915	231,915	0	0
Dorchester	147,754	147,754	0	0
Frederick	318,905	318,127	0	778
Garrett	136,476	136,476	0	0
Harford	359,190	359,154	0	36
Howard	303,105	303,105	0	0
Kent	136,228	136,228	0	0
Montgomery	898,980	835,740	0	63,240
Prince George's	819,529	777,501	0	42,028
Queen Anne's	161,520	161,520	0	0
St. Mary's	197,999	197,999	0	0
Somerset	136,800	126,132	0	10,668
Talbot	163,135	160,564	0	2,571
Washington	275,538	275,538	0	0
Wicomico	223,613	221,507	0	2,106
Worcester	188,336	188,336	0	0
Baltimore City *	2,446,000	1,543,354	803,573	99,073
TOTAL	9,993,472	8,957,649	803,573	232,250

* 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.

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	108,756	108,756	0	0
Surveillance and Evaluation	453,000	419,578	27,500	5,922
Countermarketing and Media	0	0	0	0
Local Public Health	2,877,227	2,803,686	0	73,541
Tobacco Prevention and Cessation	100,000	100,000	0	0
Statewide Public Health	0	0	0	0
Total	3,538,983	3,432,020	27,500	79,463

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	93,767	93,611	0	156
Anne Arundel	177,553	172,218	0	5,335
Baltimore Co.	225,630	199,362	0	26,268
Calvert	97,912	97,835	0	77
Caroline	84,015	84,015	0	0
Carroll	110,871	110,871	0	0
Cecil	101,983	101,983	0	0
Charles	107,936	96,663	0	11,273
Dorchester	82,456	82,456	0	0
Frederick	123,342	113,222	0	10,120
Garrett	83,097	83,097	0	0
Harford	125,806	125,806	0	0
Howard	120,070	108,332	0	11,738
Kent	79,706	79,706	0	0
Montgomery	207,658	203,894	0	3,764
Prince George's	210,146	207,569	0	2,577
Queen Anne's	86,418	86,215	0	203
St. Mary's	96,418	96,020	0	398
Somerset	80,708	80,708	0	0
Talbot	83,717	83,504	0	213
Washington	107,637	107,637	0	0
Wicomico	95,713	95,339	0	374
Worcester	87,707	87,707	0	0
Baltimore City	206,961	205,917	0	1,044
TOTAL	2,877,227	2,803,686	0	73,541

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Breast & Cervical Cancer	15,200,000	15,148,909	51,091	0
CRF Program Totals	15,200,000	15,148,909	51,091	0

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.

**Department of Health and Mental Hygiene
Prevention and Health Promotion Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2013
(July 1, 2012 – December 31, 2012)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	558,162	208,599	0	349,563
Surveillance and Evaluation	1,162,176	555,723	414,461	191,992
Statewide Academic Hlth Center - Cancer Research	5,800,000	0	5,800,000	0
Local Public Health *	7,547,472	7,545,560	1,912	0
Baltimore City Public Health Grant *	2,446,000	1,223,000	1,223,000	0
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	51,176	192,949	0
Total	17,757,935	9,584,058	7,632,322	541,555

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	210,839	210,839	0	0
Anne Arundel	675,485	675,485	0	0
Baltimore Co.	1,115,110	1,115,110	0	0
Calvert	194,904	194,904	0	0
Caroline	143,933	143,933	0	0
Carroll	287,186	287,186	0	0
Cecil	215,966	215,966	0	0
Charles	226,783	226,783	0	0
Dorchester	146,791	146,791	0	0
Frederick	319,361	319,361	0	0
Garrett	135,947	135,947	0	0
Harford	366,743	366,743	0	0
Howard	313,152	313,152	0	0
Kent	137,094	137,094	0	0
Montgomery	890,742	890,742	0	0
Prince George's	809,222	809,222	0	0
Queen Anne's	162,938	162,938	0	0
St. Mary's	199,797	199,797	0	0
Somerset	135,459	135,459	0	0
Talbot	164,351	164,351	0	0
Washington	274,767	274,767	0	0
Wicomico	229,963	229,963	0	0
Worcester	190,939	190,939	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.

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	109,244	65,348	0	43,896
Surveillance and Evaluation	454,128	489	453,639	0
Countermarketing and Media	0	0	0	0
Local Public Health	2,877,227	2,814,667	62,559	0
Tobacco Prevention and Cessation	100,000	100,000	0	0
Statewide Public Health	0	0	0	0
Total	3,540,599	2,980,505	516,198	43,896

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	96,677	96,677	0	0
Anne Arundel	171,129	171,129	0	0
Baltimore Co.	214,115	214,115	0	0
Calvert	100,359	100,359	0	0
Caroline	88,011	88,011	0	0
Carroll	111,964	111,964	0	0
Cecil	103,977	103,977	0	0
Charles	109,267	109,267	0	0
Dorchester	86,626	86,626	0	0
Frederick	122,957	122,957	0	0
Garrett	87,195	87,195	0	0
Harford	125,146	125,146	0	0
Howard	120,049	120,049	0	0
Kent	84,181	84,181	0	0
Montgomery	197,880	197,880	0	0
Prince George's	200,091	200,091	0	0
Queen Anne's	90,146	90,146	0	0
St. Mary's	98,679	98,679	0	0
Somerset	85,072	85,072	0	0
Talbot	87,746	87,746	0	0
Washington	109,001	109,001	0	0
Wicomico	98,406	98,406	0	0
Worcester	91,292	91,292	0	0
Baltimore City	197,261	197,261	0	0
Various Vendors	0	0	0	0
TOTAL	2,877,227	2,877,227	0	0

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Breast & Cervical Cancer	14,700,000	5,952,335	1,916,469	6,831,196
CRF Program Totals	14,700,000	5,952,335	1,916,469	6,831,196

Footnotes/Definitions

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