



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

February 4, 2014

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 2013
Final Fiscal Report and FY 2014 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 2013 and Interim Report for the first six months of fiscal year 2014, through December 31, 2013.

Funds available in fiscal year 2013 were \$17.8 million for the cancer program, \$3.7 million for the tobacco program, and \$14.7 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$319,406 unspent in fiscal year 2013. 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 2014, the legislative appropriation is \$25 million for the cancer program, \$7.7 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 \$43,778 after six months of operations.

If you have any questions regarding this report, please contact Ms. Allison Taylor, Director of the Office of Governmental Affairs, at (410) 767-6480.

Sincerely,

A handwritten signature in black ink that reads "Josh M. Sharfstein". The signature is written in a cursive, flowing style.

Joshua M. Sharfstein, M.D.
Secretary

Enclosure

cc: Patrick Dooley, MA
Allison W. Taylor, MPP, JD
Laura Herrera, MD, MPH
Michelle Spencer, MS
Donna Gugel, MHS
Donald Shell, MD, MA
Courtney Lewis, MPH, CHES
Dawn Berkowitz, MPH, CHES
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**Department of Health and Mental Hygiene
Prevention and Health Promotion Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2013
(July 1, 2012 – June 30, 2013)**

1) Cancer Prevention, Education, Screening and Treatment Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	558,162	557,201	0	961
Surveillance and Evaluation	1,162,176	1,162,176	0	0
Statewide Academic Health Center - Cancer Research	5,800,000	2,847,349	2,952,651	0
Local Public Health *	7,547,472	7,365,353	0	182,118
Baltimore City Public Health Grant *	2,446,000	1,659,321	786,679	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	233,869	0	10,256
Total	17,757,935	13,825,269	3,739,330	193,335

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	210,839	210,839	0	0
Anne Arundel	675,485	647,709	0	27,776
Baltimore Co.	1,115,110	1,113,768	0	1,342
Calvert	194,904	194,904	0	0
Caroline	143,933	143,913	0	20
Carroll	287,186	285,124	0	2,062
Cecil	215,966	215,966	0	0
Charles	226,783	220,424	0	6,359
Dorchester	146,791	146,791	0	0
Frederick	319,361	318,840	0	521
Garrett	135,947	135,947	0	0
Harford	366,743	366,743	0	0
Howard	313,152	287,156	0	25,996
Kent	137,094	122,544	0	14,550
Montgomery	890,742	862,353	0	28,389
Prince George's	809,222	779,577	0	29,645
Queen Anne's	162,938	160,924	0	2,014
St. Mary's	199,797	163,644	0	36,153
Somerset	135,459	129,645	0	5,814
Talbot	164,351	164,351	0	0
Washington	274,767	273,289	0	1,478
Wicomico	229,963	229,963	0	0
Worcester	190,939	190,939	0	0
Baltimore City *	2,446,000	1,659,321	786,679	0
TOTAL	9,993,472	9,024,674	786,679	182,118

* 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	109,244	0	0
Surveillance and Evaluation	454,128	393,859	0	60,269
Countermarketing and Media	0	0	0	0
Local Public Health	2,877,227	2,811,426	0	65,801
Tobacco Prevention and Cessation	216,478	216,478	0	0
Statewide Public Health	0	0	0	0
Total	3,657,077	3,531,007	0	126,071

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	96,678	96,678	0	0
Anne Arundel	171,134	162,982	0	8,152
Baltimore Co.	212,667	207,066	0	5,601
Calvert	101,761	100,361	0	1,400
Caroline	88,012	85,220	0	2,792
Carroll	111,966	107,422	0	4,544
Cecil	103,979	103,979	0	0
Charles	109,272	99,876	0	9,396
Dorchester	86,626	86,626	0	0
Frederick	122,959	121,332	0	1,627
Garrett	87,195	87,195	0	0
Harford	125,149	125,149	0	0
Howard	120,051	115,714	0	4,337
Kent	84,181	84,181	0	0
Montgomery	197,886	197,473	0	413
Prince George's	200,097	197,780	0	2,317
Queen Anne's	90,147	89,809	0	338
St. Mary's	106,132	94,021	0	12,111
Somerset	77,620	77,620	0	0
Talbot	87,746	87,459	0	287
Washington	109,003	109,001	0	2
Wicomico	98,407	97,973	0	434
Worcester	91,292	91,292	0	0
Baltimore City	197,267	185,217	0	12,050
TOTAL	2,877,227	2,811,426	0	65,801

	(Budget)			
	Available	Expenditures	Obligations	Unobligated
	Funding			
3) Breast & Cervical Cancer	14,700,000	14,295,721	404,279	0
CRF Program Totals	14,700,000	14,295,721	404,279	0

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
Prevention and Health Promotion Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2014
(July 1, 2013 – December 31, 2013)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	571,217	264,067	307,150	0
Surveillance and Evaluation	1,184,903	568,911	615,992	0
Statewide Academic Hlth Center - Cancer Research	13,000,000	0	13,000,000	0
Local Public Health *	7,547,472	7,547,472	0	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	45,911	179,569	18,645
Total	24,993,717	9,649,361	15,325,711	18,645

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	209,599	209,599	0	0
Anne Arundel	690,658	690,658	0	0
Baltimore Co.	1,101,025	1,101,025	0	0
Calvert	191,452	191,452	0	0
Caroline	140,838	140,838	0	0
Carroll	285,670	285,670	0	0
Cecil	218,343	218,343	0	0
Charles	224,142	224,142	0	0
Dorchester	146,824	146,824	0	0
Frederick	315,519	315,519	0	0
Garrett	136,078	136,078	0	0
Harford	374,155	374,155	0	0
Howard	314,630	314,630	0	0
Kent	135,711	135,711	0	0
Montgomery	882,476	882,476	0	0
Prince George's	825,940	825,940	0	0
Queen Anne's	161,003	161,003	0	0
St. Mary's	197,169	197,169	0	0
Somerset	133,257	133,257	0	0
Talbot	162,135	162,135	0	0
Washington	271,589	271,589	0	0
Wicomico	232,299	232,299	0	0
Worcester	196,960	196,960	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	242,962	46,533	196,429	0
Surveillance and Evaluation	989,611	352	964,126	25,133
Countermarketing and Media	0	0	0	0
Local Public Health	3,877,227	3,877,227	0	0
Tobacco Prevention and Cessation	216,478	179,720	36,758	0
Statewide Public Health	2,408,355	68,430	2,339,925	0
Total	7,734,633	4,172,262	3,537,238	25,133

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget)	Unreconciled	Obligations	Unobligated
	Available	Expenditures		
	Funding			
Allegany	126,877	126,877	0	0
Anne Arundel	232,590	232,590	0	0
Baltimore Co.	314,350	314,350	0	0
Calvert	130,600	130,600	0	0
Caroline	112,592	112,592	0	0
Carroll	153,571	153,571	0	0
Cecil	138,124	138,124	0	0
Charles	143,949	143,949	0	0
Dorchester	109,516	109,516	0	0
Frederick	163,125	163,125	0	0
Garrett	112,881	112,881	0	0
Harford	174,115	174,115	0	0
Howard	160,608	160,608	0	0
Kent	106,150	106,150	0	0
Montgomery	168,272	168,272	0	0
Prince George's	293,471	293,471	0	0
Queen Anne's	115,817	115,817	0	0
St. Mary's	131,256	131,256	0	0
Somerset	207,189	207,189	0	0
Talbot	109,807	109,807	0	0
Washington	150,224	150,224	0	0
Wicomico	128,929	128,929	0	0
Worcester	116,176	116,176	0	0
Baltimore City	277,038	277,038	0	0
TOTAL	3,877,227	3,877,227	0	0

	(Budget)			
	Available	Expenditures	Obligations	Unobligated
	Funding			
3) Breast & Cervical Cancer	14,700,000	6,318,297	8,381,703	0
CRF Program Totals	14,700,000	6,318,297	8,381,703	0

Definitions/Notes

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.