



STATE OF MARYLAND

DHMH

Maryland Department of Health and Mental Hygiene

*Larry Hogan, Governor - Boyd Rutherford, Lt. Governor - Van Mitchell, Secretary*

March 31, 2015

The Honorable Lawrence J. Hogan, Jr.  
Governor  
State of Maryland  
Annapolis, MD 21401-1991

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

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

The Honorable Maggie McIntosh  
Chair  
House Appropriations Committee  
Room 121, House Office Building  
Annapolis, MD 21401-1912

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

Re: HG §§ 13-1002(g) and 13-1102(h) Cigarette Restitution Fund Program (CRFP) FY 2014  
Final Fiscal Report and FY 2015 Interim Fiscal Report

Dear Governor Hogan and Chairs:

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 2014 and Interim Report for the first six months of fiscal year 2015, through December 31, 2014.

Funds available in fiscal year 2014 were \$25 million for the cancer program, \$7.7 million for the tobacco program, and \$14.7 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$1,660,156 unspent in fiscal year 2014. The unspent funds revert to the Cigarette Restitution Fund in accordance with Health – General Article, §§ 13-1002(f)(1) and Section 13-1102(g)(1).

In fiscal year 2015, the legislative appropriation is \$25 million for the cancer program, \$7.6 million for the tobacco program, and \$13.2 million for the Breast and Cervical Cancer Program.

The combined unobligated fund balance for the cancer, tobacco, and Breast and Cervical Cancer programs is \$642,420 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, appearing to read 'Van T. Mitchell', written over a faint circular stamp or watermark.

Van T. Mitchell  
Secretary

Enclosure

cc: Shawn Cain, Chief of Staff  
Allison Taylor, Director, Office of Governmental Affairs  
Laura Herrera Scott, Deputy Secretary, Public Health Services  
Michelle Spencer, Director, Prevention and Health Promotion Administration  
Donna Gugel, Deputy Director and Cigarette Restitution Fund Director, Prevention and Health Promotion Administration  
Sarah Albert, MSAR #2346/2347

**Department of Health and Mental Hygiene  
Prevention and Health Promotion Administration  
Cigarette Restitution Fund Program  
Final Fiscal Report – Fiscal Year 2014  
(July 1, 2013 – June 30, 2014)**

**1) Cancer Prevention, Education, Screening and Treatment Program**

| <b>Components:</b>  | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|---|----------------------|---------------------|--------------------|--------------------|
| Administration  | 559,488              | 553,993             | 0                  | 5,495              |
| Surveillance and Evaluation                                       | 1,169,085            | 1,114,415           | 0                  | 54,670             |
| Statewide Academic Health Center - Cancer Research                | 13,000,000           | 12,943,029          | 0                  | 56,971             |
| Local Public Health *   | 7,547,472            | 6,830,926           | 0                  | 716,546            |
| Baltimore City Public Health Grant *                              | 2,446,000            | 2,097,719           | 0                  | 348,281            |
| 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              | 197,867             | 0                  | 46,258             |
| <b>Total</b>  | <b>24,966,170</b>    | <b>23,737,949</b>   | <b>0</b>           | <b>1,228,221</b>   |

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

| <b>Subdivision</b> | <b>(Budget)<br/>Available<br/>Funding</b> | <b>Reconciled<br/>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|--------------------|---|------------------------------------|--------------------|--------------------|
| Allegany           | 209,599                                   | 188,433                            | 0                  | 21,166             |
| Anne Arundel       | 690,658                                   | 658,842                            | 0                  | 31,816             |
| Baltimore Co.      | 1,101,025                                 | 988,989                            | 0                  | 112,036            |
| Calvert            | 191,452                                   | 189,681                            | 0                  | 1,771              |
| Caroline           | 140,838                                   | 128,922                            | 0                  | 11,916             |
| Carroll            | 285,670                                   | 285,660                            | 0                  | 10                 |
| Cecil              | 218,343                                   | 206,070                            | 0                  | 12,273             |
| Charles            | 224,142                                   | 201,300                            | 0                  | 22,842             |
| Dorchester         | 146,824                                   | 136,985                            | 0                  | 9,839              |
| Frederick          | 315,519                                   | 312,062                            | 0                  | 3,457              |
| Garrett            | 136,078                                   | 136,078                            | 0                  | 0                  |
| Harford            | 374,155                                   | 335,488                            | 0                  | 38,667             |
| Howard             | 314,630                                   | 277,840                            | 0                  | 36,790             |
| Kent               | 135,711                                   | 129,774                            | 0                  | 5,937              |
| Montgomery         | 882,476                                   | 695,807                            | 0                  | 186,669            |
| Prince George's    | 825,940                                   | 777,078                            | 0                  | 48,862             |
| Queen Anne's       | 161,003                                   | 153,000                            | 0                  | 8,003              |
| St. Mary's         | 197,169                                   | 170,435                            | 0                  | 26,734             |
| Somerset           | 133,257                                   | 107,828                            | 0                  | 25,429             |
| Talbot             | 162,135                                   | 149,151                            | 0                  | 12,984             |
| Washington         | 271,589                                   | 236,209                            | 0                  | 35,380             |
| Wicomico           | 232,299                                   | 226,839                            | 0                  | 5,460              |
| Worcester          | 196,960                                   | 138,455                            | 0                  | 58,505             |
| Baltimore City *   | 2,446,000                                 | 2,097,719                          | 0                  | 348,281            |
| <b>TOTAL</b>       | <b>9,993,472</b>                          | <b>8,928,645</b>                   | <b>0</b>           | <b>1,064,827</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.

## 2) Tobacco Use Prevention and Cessation Program

|                                  | Appropriation    | Expenditures     | Obligations | Unobligated    |
|----------------------------------|------------------|------------------|-------------|----------------|
| <b>Components:</b>               |                  |                  |             |                |
| Administration                   | 241,008          | 220,126          | 0           | 20,882         |
| Surveillance and Evaluation      | 989,611          | 964,205          | 0           | 25,406         |
| Countermarketing and Media       | 0                | 0                | 0           | 0              |
| Local Public Health              | 3,877,227        | 3,645,160        | 0           | 232,067        |
| Tobacco Prevention and Cessation | 216,478          | 216,478          | 0           | 0              |
| Statewide Public Health          | 2,408,355        | 2,254,776        | 0           | 153,579        |
| <b>Total</b>                     | <b>7,732,679</b> | <b>7,300,744</b> | <b>0</b>    | <b>431,935</b> |

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

| Subdivision     | (Budget)<br>Available<br>Funding | Reconciled<br>Expenditures | Obligations | Unobligated    |
|-----------------|----------------------------------|----------------------------|-------------|----------------|
| Allegany        | 126,877                          | 126,848                    | 0           | 29             |
| Anne Arundel    | 232,590                          | 225,030                    | 0           | 7,560          |
| Baltimore Co.   | 314,325                          | 242,578                    | 0           | 71,747         |
| Calvert         | 130,600                          | 127,986                    | 0           | 2,614          |
| Caroline        | 112,592                          | 103,108                    | 0           | 9,484          |
| Carroll         | 153,571                          | 151,548                    | 0           | 2,023          |
| Cecil           | 138,124                          | 133,882                    | 0           | 4,242          |
| Charles         | 143,949                          | 141,897                    | 0           | 2,052          |
| Dorchester      | 109,516                          | 109,516                    | 0           | 0              |
| Frederick       | 163,125                          | 127,367                    | 0           | 35,758         |
| Garrett         | 112,881                          | 112,881                    | 0           | 0              |
| Harford         | 174,115                          | 169,022                    | 0           | 5,093          |
| Howard          | 160,608                          | 122,775                    | 0           | 37,833         |
| Kent            | 106,150                          | 106,150                    | 0           | 0              |
| Montgomery      | 268,272                          | 242,699                    | 0           | 25,573         |
| Prince George's | 293,471                          | 291,953                    | 0           | 1,518          |
| Queen Anne's    | 115,817                          | 111,274                    | 0           | 4,543          |
| St. Mary's      | 131,256                          | 128,012                    | 0           | 3,244          |
| Somerset        | 107,189                          | 107,189                    | 0           | 0              |
| Talbot          | 109,807                          | 105,951                    | 0           | 3,856          |
| Washington      | 150,224                          | 150,224                    | 0           | 0              |
| Wicomico        | 128,929                          | 127,177                    | 0           | 1,752          |
| Worcester       | 116,176                          | 116,176                    | 0           | 0              |
| Baltimore City  | 277,063                          | 263,916                    | 0           | 13,147         |
| <b>TOTAL</b>    | <b>3,877,227</b>                 | <b>3,645,160</b>           | <b>0</b>    | <b>232,067</b> |

|                                      | (Budget)<br>Available<br>Funding | Expenditures      | Obligations      | Unobligated |
|--------------------------------------|----------------------------------|-------------------|------------------|-------------|
| <b>3) Breast and Cervical Cancer</b> | 14,700,000                       | 10,185,439        | 4,514,561        | 0           |
| <b>CRF Program Totals</b>            | <b>14,700,000</b>                | <b>10,185,439</b> | <b>4,514,561</b> | <b>0</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.

**Department of Health and Mental Hygiene  
Prevention and Health Promotion Administration  
Cigarette Restitution Fund Program  
Interim Fiscal Report – Fiscal Year 2015  
(July 1, 2014 – December 31, 2014)**

**1) Cancer Prevention, Education, Screening and Treatment Program**

| <b>Components:</b>  | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|---|----------------------|---------------------|--------------------|--------------------|
| Administration  | 601,915              | 255,248             | 315,867            | 30,876             |
| Surveillance and Evaluation                               | 1,232,590            | 302,466             | 651,967            | 232,358            |
| Statewide Academic Hlth Center -<br>Cancer Research       | 13,250,000           | 0                   | 13,250,000         | 0                  |
| Local Public Health *                                     | 7,547,472            | 7,547,472           | 0                  | 0                  |
| Baltimore City Public Health<br>Grant *                   | 2,446,000            | 745,878             | 1,700,122          | 0                  |
| Statewide Public Health<br>Network                        | 0                    | 0                   | 0                  | 0                  |
| Statewide Academic Health<br>Center-Other                 | 0                    | 0                   | 0                  | 0                  |
| Tobacco-Related Diseases<br>Cancer - Database Development | 244,125              | 40,860              | 110,198            | 93,067             |
| <b>Total</b>  | <b>25,322,102</b>    | <b>8,891,925</b>    | <b>16,028,154</b>  | <b>402,023</b>     |

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

| <b>Subdivision</b> | <b>(Budget)<br/>Available<br/>Funding</b> | <b>Unreconciled<br/>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|--------------------|---|--------------------------------------|--------------------|--------------------|
| Allegany           | 207,098                                   | 207,098                              | 0                  | 0                  |
| Anne Arundel       | 678,245                                   | 678,245                              | 0                  | 0                  |
| Baltimore Co.      | 1,085,594                                 | 1,085,594                            | 0                  | 0                  |
| Calvert            | 190,596                                   | 190,596                              | 0                  | 0                  |
| Caroline           | 139,925                                   | 139,925                              | 0                  | 0                  |
| Carroll            | 283,658                                   | 283,658                              | 0                  | 0                  |
| Cecil              | 216,750                                   | 216,750                              | 0                  | 0                  |
| Charles            | 227,058                                   | 227,058                              | 0                  | 0                  |
| Dorchester         | 147,706                                   | 147,706                              | 0                  | 0                  |
| Frederick          | 316,928                                   | 316,928                              | 0                  | 0                  |
| Garrett            | 137,165                                   | 137,165                              | 0                  | 0                  |
| Harford            | 377,473                                   | 377,473                              | 0                  | 0                  |
| Howard             | 325,707                                   | 325,707                              | 0                  | 0                  |
| Kent               | 134,341                                   | 134,341                              | 0                  | 0                  |
| Montgomery         | 899,437                                   | 899,437                              | 0                  | 0                  |
| Prince George's    | 812,605                                   | 812,605                              | 0                  | 0                  |
| Queen Anne's       | 161,786                                   | 161,786                              | 0                  | 0                  |
| St. Mary's         | 196,758                                   | 196,758                              | 0                  | 0                  |
| Somerset           | 137,603                                   | 137,603                              | 0                  | 0                  |
| Talbot             | 163,738                                   | 163,738                              | 0                  | 0                  |
| Washington         | 273,290                                   | 273,290                              | 0                  | 0                  |
| Wicomico           | 235,080                                   | 235,080                              | 0                  | 0                  |
| Worcester          | 198,931                                   | 198,931                              | 0                  | 0                  |
| Baltimore City *   | 2,446,000                                 | 745,878                              | 1,700,122          | 0                  |
| <b>TOTAL</b>       | <b>9,993,472</b>                          | <b>8,293,350</b>                     | <b>1,700,122</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.

**2) Tobacco Use Prevention and Cessation**

|                                  | <b>Appropriation</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|----------------------------------|----------------------|---------------------|--------------------|--------------------|
| <b>Components:</b>               |                      |                     |                    |                    |
| Administration                   | 238,182              | 108,569             | 129,613            | 0                  |
| Surveillance and Evaluation      | 935,611              | 412,601             | 523,010            | 0                  |
| Countermarketing and Media       | 0                    | 0                   | 0                  | 0                  |
| Local Public Health              | 3,877,227            | 3,877,227           | 0                  | 0                  |
| Tobacco Prevention and Cessation | 216,478              | 216,478             | 0                  | 0                  |
| Statewide Public Health          | 2,408,355            | 636,920             | 1,531,038          | 240,397            |
| <b>Total</b>                     | <b>7,675,853</b>     | <b>5,251,795</b>    | <b>2,183,661</b>   | <b>240,397</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           | 126,876                                   | 126,876                              | 0                  | 0                  |
| Anne Arundel       | 232,585                                   | 232,585                              | 0                  | 0                  |
| Baltimore Co.      | 314,368                                   | 314,368                              | 0                  | 0                  |
| Calvert            | 130,599                                   | 130,599                              | 0                  | 0                  |
| Caroline           | 112,592                                   | 112,592                              | 0                  | 0                  |
| Carroll            | 153,569                                   | 153,569                              | 0                  | 0                  |
| Cecil              | 138,123                                   | 138,123                              | 0                  | 0                  |
| Charles            | 143,947                                   | 143,947                              | 0                  | 0                  |
| Dorchester         | 109,516                                   | 109,516                              | 0                  | 0                  |
| Frederick          | 163,123                                   | 163,123                              | 0                  | 0                  |
| Garrett            | 112,881                                   | 112,881                              | 0                  | 0                  |
| Harford            | 174,112                                   | 174,112                              | 0                  | 0                  |
| Howard             | 160,606                                   | 160,606                              | 0                  | 0                  |
| Kent               | 106,149                                   | 106,149                              | 0                  | 0                  |
| Montgomery         | 268,267                                   | 268,267                              | 0                  | 0                  |
| Prince George's    | 293,464                                   | 293,464                              | 0                  | 0                  |
| Queen Anne's       | 115,816                                   | 115,816                              | 0                  | 0                  |
| St. Mary's         | 131,255                                   | 131,255                              | 0                  | 0                  |
| Somerset           | 107,189                                   | 107,189                              | 0                  | 0                  |
| Talbot             | 109,807                                   | 109,807                              | 0                  | 0                  |
| Washington         | 150,223                                   | 150,223                              | 0                  | 0                  |
| Wicomico           | 128,928                                   | 128,928                              | 0                  | 0                  |
| Worcester          | 116,175                                   | 116,175                              | 0                  | 0                  |
| Baltimore City     | 277,057                                   | 277,057                              | 0                  | 0                  |
| <b>TOTAL</b>       | <b>3,877,227</b>                          | <b>3,877,227</b>                     | <b>0</b>           | <b>0</b>           |

|  | <b>(Budget)<br/>Available<br/>Funding</b> | <b>Expenditures</b> | <b>Obligations</b> | <b>Unobligated</b> |
|--|---|---------------------|--------------------|--------------------|
| <b>3) Breast &amp; Cervical Cancer</b> | 13,230,000                                | 4,298,524           | 8,931,476          | 0                  |
| <b>CRF Program Totals</b>              | <b>13,230,000</b>                         | <b>4,298,524</b>    | <b>8,931,476</b>   | <b>0</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.