



STATE OF MARYLAND

DHMH

Maryland Department of Health and Mental Hygiene

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

February 2, 2016

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 2015
Final Fiscal Report and FY 2016 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 2015 and Interim Report for the first six months of fiscal year 2016 through December 31, 2015.

Funds available in fiscal year 2015 were \$17.9 million for the cancer program, \$7.7 million for the tobacco program, and \$13.2 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$3,413,160 unspent in fiscal year 2015. 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).



HG§§ 13-1002(g) and 13-1102(h) Cigarette Restitution Fund Program (CRFP) FY 2015
Final Fiscal Report and FY 2016 Interim Fiscal Report
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In fiscal year 2016, the legislative appropriation is \$25 million for the cancer program, \$7.7 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 \$740,417 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', with a large loop at the end of the line.

Van T. Mitchell
Secretary

Enclosure

cc: Shawn Cain, Chief of Staff
Allison Taylor, Director, Office of Governmental Affairs
Howard Haft, 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 #10376/10378

**Department of Health and Mental Hygiene
Prevention and Health Promotion Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2016
(July 1, 2015 – December 31, 2015)**

1) Cancer Prevention, Education, Screening and Treatment Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	606,900	234,125	324,687	48,088
Surveillance and Evaluation	1,222,408	485,264	692,425	44,719
Statewide Academic Hlth Center - Cancer Research	13,000,000	2,024,095	10,975,905	0
Local Public Health *	7,547,472	6,644,363	903,109	0
Baltimore City Public Health Grant *	2,446,000	22,000	2,424,000	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	2,302	241,823	0.00
Total	25,066,905	9,412,149	15,561,949	92,807

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	205,578	183,446	22,132	0
Anne Arundel	690,533	566,742	123,791	0
Baltimore Co.	1,091,949	1,091,949	0	0
Calvert	191,678	178,802	12,876	0
Caroline	140,959	132,373	8,586	0
Carroll	285,566	246,667	38,899	0
Cecil	218,922	187,533	31,389	0
Charles	229,298	229,298	0	0
Dorchester	148,895	138,645	10,250	0
Frederick	319,762	222,428	97,334	0
Garrett	135,894	128,370	7,524	0
Harford	380,624	321,799	58,825	0
Howard	320,382	274,184	46,198	0
Kent	133,917	126,806	7,111	0
Montgomery	869,142	707,912	161,230	0
Prince George's	824,716	672,798	151,918	0
Queen Anne's	157,142	145,282	11,860	0
St. Mary's	197,627	177,161	20,466	0
Somerset	137,374	129,539	7,835	0
Talbot	163,442	163,260	182	0
Washington	274,452	237,883	36,569	0
Wicomico	230,233	202,933	27,300	0

Worcester	199,387	178,553	20,834	0
Baltimore City *	2,446,000	22,000	2,424,000	0
TOTAL	9,993,472	6,666,363	3,327,109	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	238,744	5,919	118,000	114,825
Surveillance and Evaluation	1,022,142	17,892	760,961	243,289
Countermarketing and Media	0	0	0	0
Local Public Health	3,877,227	3,661,960	215,267	0
Tobacco Prevention and Cessation	216,478	216,478	0	0
Statewide Public Health	2,321,824	559,589	1,476,809	285,426
Total	7,676,415	4,461,838	2,571,037	643,540

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
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	118,319	12,280	0
Caroline	112,592	112,592	0	0
Carroll	153,569	136,379	17,190	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	104,149	2,000	0
Montgomery	268,267	198,267	70,000	0
Prince George's	293,464	211,154	82,310	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	84,688	31,487	0
Baltimore City	277,057	277,057	0	0
TOTAL	3,877,227	3,661,960	215,267	0

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Breast and Cervical Cancer	13,230,000	5,603,735	7,626,265	0
CRF Program Totals	13,230,000	5,603,735	7,626,265	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 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
Final Fiscal Report – Fiscal Year 2015
(July 1, 2014 – June 30, 2015)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	607,011	496,665	0	110,346
Surveillance and Evaluation	1,224,795	960,397	0	264,398
Statewide Academic Health Center - Cancer Research *	5,800,000	6,028,430	971,570	
Local Public Health **	7,547,472	6,190,704	0	1,356,768
Baltimore City Public Health Grant **	2,446,000	1,754,643	0	691,357
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	158,247	0	85,878
Total	17,869,403	15,589,086	971,570	2,508,747

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	207,098	139,914	0	67,184
Anne Arundel	678,245	668,631	0	9,614
Baltimore Co.	1,085,594	955,414	0	130,180
Calvert	190,596	160,001	0	30,595
Caroline	139,925	76,990	0	62,935
Carroll	283,658	276,049	0	7,609
Cecil	216,750	178,423	0	38,327
Charles	227,058	148,189	0	78,869
Dorchester	147,706	124,612	0	23,094
Frederick	316,928	308,503	0	8,425
Garrett	137,165	137,165	0	0
Harford	377,473	285,371	0	92,102
Howard	325,707	281,025	0	44,682
Kent	134,341	110,585	0	23,756
Montgomery	899,437	752,726	0	146,711
Prince George's	812,605	581,350	0	231,255
Queen Anne's	161,786	137,358	0	24,428
St. Mary's	196,758	115,580	0	81,178
Somerset	137,603	137,603	0	0
Talbot	163,738	109,630	0	54,108

Washington	273,290	181,493	0	91,797
Wicomico	235,080	158,409	0	76,671
Worcester	198,931	165,683	0	33,248
Baltimore City **	2,446,000	2,350,951	0	691,357
TOTAL	9,993,472	8,541,655	0	2,048,125

* \$1.2 million from the Breast and Cervical Cancer allocation was awarded to the Statewide Academic Health Center's Cancer Research Program to help offset fiscal year mid-year reductions to the Academic Health Centers, but the additional \$1.2 million was not included in the allocation for the Academic Health Centers. The \$1.2 million is reflected in the appropriation for the Breast and Cervical Cancer Program. Therefore the expenditures and unobligated funds for the Statewide Academic Health Centers will not equal the appropriation.

** 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 for the jurisdiction of \$7,547,472, for a total of \$9,993,472.

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	239,008	211,061	0	27,947
Surveillance and Evaluation	935,611	928,436	0	7,175
Countermarketing and Media	0	0	0	0
Local Public Health	3,877,227	3,734,122	0	143,105
Tobacco Prevention and Cessation	216,478	216,478	0	0
Statewide Public Health	2,408,355	2,241,338	0	167,017
Total	7,676,679	7,331,435	0	345,244

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	126,876	126,600	0	276
Anne Arundel	232,585	231,005	0	1,580
Baltimore Co.	314,368	292,189	0	22,179
Calvert	130,599	130,599	0	0
Caroline	112,592	92,719	0	19,873
Carroll	153,569	150,201	0	3,368
Cecil	138,123	133,740	0	4,383
Charles	143,947	126,030	0	17,917
Dorchester	109,516	109,516	0	0

Frederick	163,123	158,800	0	4,323
Garrett	112,881	112,881	0	0
Harford	174,115	171,165	0	2,950
Howard	160,606	147,260	0	13,346
Kent	106,149	105,649	0	500
Montgomery	268,267	259,469	0	8,798
Prince George's	293,464	274,118	0	19,346
Queen Anne's	115,815	115,790	0	25
St. Mary's	131,255	128,339	0	2,916
Somerset	107,189	107,189	0	0
Talbot	109,807	106,667	0	3,140
Washington	150,223	150,223	0	0
Wicomico	128,928	125,267	0	3,661
Worcester	116,175	104,431	0	11,744
Baltimore City	277,055	274,275	0	2,780

TOTAL	3,877,227	3,734,122	0	143,105
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	(Budget)			
	Available	Expenditures	Obligations	Unobligated
	Funding			

3) Breast and Cervical Cancer *	13,230,000	11,470,831		559,169
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CRF Program Totals	13,230,000	11,470,831	0	559,169
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* \$1.2 million from the Breast and Cervical Cancer appropriation was awarded to the Statewide Academic Health Center's Cancer Research Program to help offset fiscal year mid-year reductions to the Academic Health Centers. The unobligated amount does not include the \$1.2 million that was awarded to the Academic Health Centers; therefore the expenditures and unobligated funds will not equal the appropriation.

Footnotes/Definitions

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

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