

Cigarette Restitution Fund program

FY 2023 Final
FY 2024 Interim

Health General Article, Section 13-1002(g)

Health General Article, Section 13-1102(h)

Maryland Department of Health

November 27, 2024



Wes Moore, Governor · Aruna Miller, Lt. Governor · Laura Herrera Scott, M.D., M.P.H., Secretary

October 28, 2024

The Honorable Wes Moore
Governor, State of Maryland
Annapolis, MD 21401-1991

The Honorable Guy Guzzone
Chair, Senate Budget and Taxation
Committee
3 West, Miller Senate Building
Annapolis, MD 21401-1991

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

The Honorable Pamela Beidle
Chair, Senate Finance Committee
3 East, Miller Senate Office Building
Annapolis, MD 21401-1912

The Honorable Joseline A. Peña-Melnyk
Chair, House Health and Government
Operations
Room 241, House Office Building
Annapolis, MD 21401-1991

Re: Report required by HG§§ 13-1002(g) and 13-1102(h) Cigarette Restitution Fund Program (CRFP) FY 2023 Final Fiscal Report and FY 2024 Interim Fiscal Report (MSAR # 10376/10378)

Dear Governor Moore and Chairs:

In accordance with the requirements set forth in Health – General Article §§ 13-1002(g) and 13-1102(h), the Maryland Department of Health submits the enclosed Final Fiscal Report for Fiscal Year (FY) 2023 and Interim Report for the first six months of FY 2024 through December 31, 2023.

Funds available in FY 2023 were \$27.4 million for the cancer program, \$11 million for the tobacco program, and \$13.2 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. There was \$5,689,423 unspent in FY 2023. 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 FY 2024, the legislative appropriation is \$27.1 million for the cancer program, \$11.3 million for the tobacco program, and \$13.2 million for the Breast and Cervical Cancer Diagnosis and Treatment Program. The combined unobligated fund balance for the cancer, tobacco, and Breast

and Cervical Cancer Diagnosis and Treatment programs is \$569,874 after six months of operations.

If you have any questions regarding this report, please contact Sarah Case-Herron, Director, Office of Governmental Affairs, at sarah.case-herron@maryland.gov.

Sincerely,

Laura Herrera Scott, M.D., M.P.H.
Secretary

Enclosure

cc: Sarah Case-Herron, JD, Director, Office of Governmental Affairs
Nilesh Kalyanaraman, MD, FACP, Deputy Secretary, Public Health Services
Elizabeth Kromm, PhD, MSc, Director, Prevention and Health Promotion Administration
Sarah Albert, Department of Legislative Services (5 copies)

**Maryland Department of Health
Prevention and Health Promotion Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2024
(July 1, 2023 – December 31, 2023)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unliquidated
Administration	634,263	350,668	408,337	(124,742)
Surveillance and Evaluation	1,046,728	669,293	527,389	(149,954)
Statewide Academic Health Center - Cancer Research	15,000,000	2,901,960	12,098,040	0
Local Public Health *	7,547,472	6,916,454	631,018	0
Baltimore City Public Health Grant: *				
UM - Baltimore Campus	1,212,000	245,559	966,441	0
Medstar Health	1,212,000	271,583	940,417	0
Baltimore City Health Department	22,000	22,000	0	0
Cancer - Database Development	416,056	115,698	149,439	150,919
†Total	27,090,519	11,493,215	15,721,081	(123,777)

Local Public Health Component - Distribution by Jurisdiction - CANCER

Jurisdiction	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unliquidated
Allegany	197,475	197,475		0
Anne Arundel	664,509	664,509		0
Baltimore Co.	1,068,109	1,068,110	(1)	0
Calvert	198,974	198,974		0
Caroline	138,145	138,145		0
Carroll	294,678	294,678		0
Cecil	224,240	224,240		0
Charles	244,413	244,413		0
Dorchester	147,090	147,090		0
Frederick	321,229	321,229		0
Garrett	132,883	132,883		0
Harford	385,965	385,965		0
Howard	336,580	336,580		0
Kent	128,718	128,718		0
Montgomery	874,607	874,607		0
Prince George's **	849,519	218,500	631,019	0
Queen Anne's	158,150	158,150		0
St. Mary's	207,525	207,525		0
Somerset	132,031	132,031		0
Talbot	154,111	154,111		0
Washington	277,302	277,302		0
Wicomico	224,700	224,700		0
Worcester	186,519	186,519		0
FY 2023 Reconciliation	0	0		0
Baltimore City *	2,446,000	539,142	1,906,858	0
†TOTAL	9,993,472	7,455,596	2,537,876	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 \$7,547,472.00 to make a total of \$9,993,472.00.

** Prince George's County Health Department no longer receives funds; the funds are allocated to Luminis Health Doctors Community Medical Center.

† Numbers reflected in total figures may not sum due to rounding.

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unliquidated
Components:				
Administration	270,604	84,765	131,948	53,891
Surveillance and Evaluation	1,393,246	325,511	566,580	501,155
Local Public Health	3,877,227	3,857,277	19,950	0
Tobacco Prevention and Cessation	1,019,487	69,089	914,402	35,996
CRF Enforcement	2,422,954	2,220,597	182,538	19,819
Statewide Public Health	2,321,824	402,218	1,836,816	82,790
†Total	11,305,342	6,959,457	3,652,234	693,651

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Jurisdiction	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unliquidated
Allegany	124,317	124,317		0
Anne Arundel	248,458	248,458		0
Baltimore Co.	270,024	250,901	19,123	0
Calvert	131,752	131,752		0
Caroline	112,266	112,266		0
Carroll	149,451	149,451		0
Cecil	134,806	134,806		0
Charles	145,189	145,189		0
Dorchester	111,610	111,610		0
Frederick	171,876	171,876		0
Garrett	110,949	110,949		0
Harford	174,205	175,205	(1,000)	0
Howard	155,681	155,681		0
Kent	105,298	105,298		0
Montgomery	278,150	278,150		0
Prince George's	279,348	284,235	(4,887)	0
Queen Anne's	116,061	116,061		0
St. Mary's	133,203	125,489	7,714	0
Somerset	106,827	107,827	(1,000)	0
Talbot	110,141	110,141		0
Washington	150,209	150,209		0
Wicomico	132,835	132,835		0
Worcester	116,974	116,974		0
Baltimore City	307,597	307,597		0

FY23 Reconciliation	0	0		0
TOTAL	3,877,227	3,857,277	19,950	0
	(Budget)			
	Available	Expenditures	Obligations	Unliquidated
	Funding			
3) Breast and Cervical Cancer	13,230,000	6,921,899	6,308,101	0
CRF Program Totals	13,230,000	6,921,899	6,308,101	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 less expenditures and obligations.
- 5) Expenditures from all jurisdictions have not yet been reconciled.

**Maryland Department of Health
Prevention and Health Promotion Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2023
(July 1, 2022 – June 30, 2023)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unliquidated
Administration	674,826	664,746	0	10,080
Surveillance and Evaluation	1,293,890	1,230,553	0	63,337
Statewide Academic Health Center - Cancer Research	15,000,000	14,903,827	95,633	540
Local Public Health *	7,547,472	5,854,141	68,673	1,624,658
Baltimore City Public Health Grant *				
UM - Baltimore Campus	1,212,000	789,730	117,338	304,932
Medstar Health	1,212,000	1,198,577	13,423	0
Baltimore City Health Department	22,000	17,970	0	4,030
Cancer - Database Development	396,199	253,344	0	142,855
†Total	27,358,387	24,912,888	295,067	2,150,432

Local Public Health Component - Distribution by Jurisdiction - CANCER

Jurisdiction	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unliquidated
Allegany	198,764	198,764		0
Anne Arundel	660,488	610,287		50,201
Baltimore Co.	1,076,557	232,989		843,568
Calvert	193,606	193,606		0
Caroline	136,900	120,107		16,793
Carroll	290,398	279,707		10,691
Cecil	227,349	163,935		63,414
Charles	244,271	208,730		35,541
Dorchester	146,856	121,662		25,194
Frederick	320,361	346,361		(26,000)
Garrett	135,496	95,315		40,181
Harford	386,980	377,100		9,880
Howard	335,527	262,565		72,962
Kent	129,181	125,737		3,444
Montgomery	874,835	459,396		415,439
Prince George's **	848,064	779,391	68,673	0
Queen Anne's	158,360	130,903		27,457
St. Mary's	208,634	197,019		11,615
Somerset	132,085	120,425		11,660
Talbot	152,629	130,231		22,398
Washington	275,339	312,763		(37,424)
Wicomico	225,225	220,603		4,622
Worcester	189,567	166,544		23,023
Baltimore City *	2,446,000	2,006,277	130,761	308,962

†TOTAL	9,993,472	7,860,418	199,434	1,933,620
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* 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.

** Prince George's County Health Department no longer receives funds; the funds are allocated to Luminis Health Doctors Community Medical Center.

† Numbers reflected in total figures may not sum due to rounding.

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unliquidated
Components:				
Administration	274,417	104,494	0	169,923
Surveillance and Evaluation	1,035,315	929,988	24,625	80,703
Local Public Health	3,877,227	2,729,277	0	1,147,950
Tobacco Prevention and Cessation	1,021,249	331,327	220,110	469,812
CRF Enforcement	2,423,463	1,327,167	4,075	1,092,221
Statewide Public Health	2,321,824	1,849,072	139,590	333,163
†Total	10,953,495	7,271,324	388,399	3,293,772

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Jurisdiction	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unliquidated
Allegany	124,317	124,307		10
Anne Arundel	248,458	155,204		93,254
Baltimore Co.	270,024	157,650		112,374
Calvert	131,752	131,518		234
Caroline	112,266	110,879		1,387
Carroll	149,451	124,118		25,333
Cecil	134,806	131,866		2,940
Charles	145,189	133,918		11,271
Dorchester	111,610	72,612		38,998
Frederick	171,876	168,533		3,343
Garrett	110,949	110,949		0
Harford	174,205	144,554		29,651
Howard	155,681	123,253		32,428
Kent	105,298	66,718		38,580
Montgomery	278,150	123,759		154,391
Prince George's	279,348	0		279,348
Queen Anne's	116,061	84,441		31,620
St. Mary's	133,203	83,803		49,400
Somerset	106,827	105,958		869
Talbot	110,141	82,470		27,671

Washington	150,209	176,461		(26,252)
Wicomico	132,835	99,431		33,404
Worcester	116,974	113,448		3,526
Baltimore City	307,597	103,427		204,170
TOTAL	3,877,227	2,729,277	0	1,147,950

	(Budget) Available Funding	Expenditures	Obligations	Unliquidated
3) Breast and Cervical Cancer *	13,230,000	12,984,781	0	245,219
CRF Program Totals	13,230,000	12,984,781	0	245,219

* Breast and Cervical Cancer total FY23 expenditures were \$15,750,831.00. PHPA General Funds covered the deficit of \$2,520,831.00

Footnotes/Definitions

Source: Financial reports of the State's FMIS

- 1) Budget: funds allocated to each component and distributed to each county.
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- 4) Unliquidated: budget less expenditures and obligations.
- 5) Expenditures from all jurisdictions have not yet been reconciled.