



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 – John M. Colmers, Secretary

JAN 22 2010

The Honorable Martin O'Malley
Governor
State of Maryland
Annapolis, MD 21401-1991

The Honorable Ulysses Currie, Chairman
Senate Budget and Taxation Committee
3 West Miller Senate Building
Annapolis, MD 21401-1991

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

The Honorable Norman H. Conway, Chairman
House Appropriations Committee
Room 121, House Office Building
Annapolis, MD 21401-1912

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

Re: Health - General Article, Sections 13-1002 and 13-1102 Cigarette Restitution Fund Program

Dear Governor O'Malley and Chairmen:

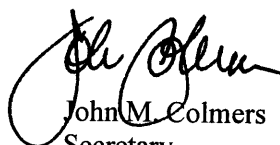
In accordance with the requirements set forth in Maryland Health - General Article, Section 13-1002(g) and Section 13-1102(h), the Department of Health and Mental Hygiene submits the enclosed Final Fiscal Report for fiscal year 2009 and the Interim Report for the first six months of fiscal year 2010, through December 31, 2009.

Funds available in fiscal 2009 were \$22 million for the cancer program and \$16 million for the tobacco program. There was \$609,272 unspent in fiscal year 2009. 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 2010, the legislative appropriation is \$12 million for the cancer program, \$4 million for the tobacco program, and \$15 million for the Breast and Cervical Cancer Program, which was added to the Cigarette Restitution Fund Program for fiscal year 2010. The combined unobligated fund balance for the cancer, tobacco, and Breast and Cervical Cancer programs is \$8.8 million, after six months of operations.

If you have any questions regarding this report, please contact Ms. Wynnee Hawk, Director of the Office of Governmental Affairs, at (410) 767-6481.

Sincerely,


John M. Colmers
Secretary

Enclosures

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2009
(July 1, 2008 – June 30, 2009)**

1) Cancer Prevention, Education, Screening and Treatment Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	\$ 761,437	\$ 761,003	\$ -	\$ 434
Surveillance and Evaluation	\$ 1,253,231	\$ 1,180,519	\$ 72,602	\$ 110
Statewide Academic Health Center	\$ 8,701,328	\$ 5,914,211	\$ 2,787,117	\$ -
Local Public Health *	\$ 7,163,090	\$ 7,038,476	\$ -	\$ 124,614
Baltimore City Public Health Grant *	\$ 2,326,000	\$ 284,100	\$ 2,041,900	\$ -
Statewide Public Health	\$ 100,618	\$ 100,618	\$ -	\$ -
Statewide Academic Health Center	\$ 1,298,672	\$ -	\$ 1,298,672	\$ -
Cancer - Database Development	\$ 245,000	\$ 208,412	\$ 36,588	\$ -
Total	\$ 21,849,376	\$ 15,487,339	\$ 6,236,879	\$ 125,158

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

Subdivision	(Budget)	Expenditures	Obligations	Unobligated
	Available Funding			
Allegany	\$211,216	\$206,644	\$0	\$4,572
Anne Arundel	\$611,501	\$611,501	\$0	\$0
Baltimore Co.	\$1,129,490	\$1,071,042	\$0	\$58,448
Calvert	\$179,213	\$176,682	\$0	\$2,531
Caroline	\$142,821	\$142,821	\$0	\$0
Carroll	\$260,229	\$251,979	\$0	\$8,250
Cecil	\$194,558	\$194,558	\$0	\$0
Charles	\$213,839	\$213,839	\$0	\$0
Dorchester	\$152,391	\$152,391	\$0	\$0
Frederick	\$287,938	\$287,048	\$0	\$890
Garrett	\$137,481	\$137,481	\$0	\$0
Harford	\$325,113	\$325,113	\$0	\$0
Howard	\$282,059	\$282,059	\$0	\$0
Kent	\$129,044	\$129,044	\$0	\$0
Montgomery	\$839,360	\$807,933	\$0	\$31,427
Prince George's	\$781,331	\$781,331	\$0	\$0
Queen Anne's	\$150,948	\$150,948	\$0	\$0
Somerset	\$134,482	\$134,482	\$0	\$0
St. Mary's	\$179,017	\$178,786	\$0	\$231
Talbot	\$160,690	\$160,612	\$0	\$78
Washington	\$264,054	\$245,867	\$0	\$18,187
Wicomico	\$212,215	\$212,215	\$0	\$0
Worcester	\$184,100	\$184,100	\$0	\$0
Baltimore City *	\$2,326,000	\$284,100	\$2,041,900	\$0
Total	\$9,489,090	\$7,322,576	\$2,041,900	\$124,614

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health Grant. Baltimore City's budget of \$2,326,000 adds to the Local Public Health distribution by jurisdiction of \$7,163,090 to make a total of \$9,489,090

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report – Fiscal Year 2009
(July 1, 2008 – June 30, 2009)**

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	\$ 669,898	\$ 651,775	\$ 18,123	\$ -
Surveillance and Evaluation	\$ 1,350,000	\$ 1,238,457	\$ 111,220	\$ 323
Countermarketing and Media	\$ 60,368	\$ 60,368	\$ -	\$ -
Local Public Health	\$ 11,568,679	\$ 11,105,043	\$ -	\$ 463,636
Statewide Public Health	\$ 2,697,402	\$ 2,466,246	\$ 211,034	\$ 20,122
Total	\$ 16,346,347	\$ 15,521,889	\$ 340,377	\$ 484,081

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$317,821	\$317,745	\$0	\$76
Anne Arundel	\$886,172	\$881,280	\$0	\$4,892
Baltimore Co.	1,205,881	\$1,081,506	\$0	\$124,375
Calvert	335,548	\$323,574	\$0	\$11,974
Caroline	247,811	\$247,811	\$0	\$0
Carroll	427,607	\$396,188	\$0	\$31,419
Cecil	355,411	\$353,285	\$0	\$2,126
Charles	391,431	\$391,431	\$0	\$0
Dorchester	241,132	\$241,112	\$0	\$20
Frederick	509,822	\$503,695	\$0	\$6,127
Garrett	243,304	\$243,304	\$0	\$0
Harford	537,077	\$522,086	\$0	\$14,991
Howard	491,679	\$480,376	\$0	\$11,303
Kent	221,186	\$221,186	\$0	\$0
Montgomery	1,050,898	\$930,826	\$0	\$120,072
Prince George's	983,363	\$920,816	\$0	\$62,547
Queen Anne's	262,006	\$261,270	\$0	\$736
Somerset	227,882	\$227,882	\$0	\$0
St. Mary's	325,958	\$317,276	\$0	\$8,682
Talbot	241,775	\$238,906	\$0	\$2,869
Washington	\$404,505	\$404,505	\$0	\$0
Wicomico	\$323,526	\$315,954	\$0	\$7,572
Worcester	\$267,970	\$267,970	\$0	\$0
Baltimore City	\$1,068,914	\$1,015,058	\$0	\$53,856
Total	\$11,568,679	\$11,105,043	\$0	\$463,636

**Department of Health and Mental Hygiene
Family Health Administration
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Final Fiscal Report – Fiscal Year 2009
(July 1, 2008 – June 30, 2009)**

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service	\$ 885,915	\$ 840,882	\$ 45,000	\$ 33
CRF Program Totals	\$ 39,081,638	\$ 31,850,110	\$ 6,622,256	\$ 609,272

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.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2010
(July 1, 2009 – December 31, 2009)**

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration	\$ 624,959	\$ 308,850	\$ -	\$ 316,109
Surveillance and Evaluation	\$ 1,083,528	\$ 448,232	\$ -	\$ 635,296
Statewide Academic Health Center	\$ 2,175,332	\$ -	\$ 2,175,332	\$ -
Local Public Health *	\$ 5,303,622	\$ 3,862,201	\$ 1,441,421	\$ -
Baltimore City Public Health Grant *	\$ 1,729,596	\$ -	\$ 1,729,596	\$ -
Statewide Public Health	\$ 27,950	\$ -	\$ 27,950	\$ -
Statewide Academic Health Center	\$ 324,668	\$ -	\$ 324,668	\$ -
Cancer - Database Development	\$ 244,125	\$ -	\$ 244,125	\$ -
Total	\$ 11,513,780	\$ 4,619,283	\$ 5,943,092	\$ 951,405

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$152,624	\$81,974	\$70,650	\$0
Anne Arundel	\$453,813	\$56,580	\$397,233	\$0
Baltimore Co.	\$820,833	\$563,385	\$257,448	\$0
Calvert	\$135,574	\$40,723	\$94,851	\$0
Caroline	\$104,269	\$43,034	\$61,235	\$0
Carroll	\$200,661	\$54,873	\$145,788	\$0
Cecil	\$146,434	\$42,240	\$104,194	\$0
Charles	\$161,766	\$72,737	\$89,029	\$0
Dorchester	\$109,326	\$36,971	\$72,355	\$0
Frederick	\$222,867	\$76,844	\$146,023	\$0
Garrett	\$100,321	\$41,708	\$58,613	\$0
Harford	\$246,416	\$96,407	\$150,009	\$0
Howard	\$210,410	\$74,132	\$136,278	\$0
Kent	\$98,492	\$25,179	\$73,313	\$0
Montgomery	\$618,768	\$0	\$618,768	\$0
Prince George's	\$565,205	\$0	\$565,205	\$0
Queen Anne's	\$112,941	\$37,901	\$75,040	\$0
St. Mary's	\$135,868	\$54,565	\$81,303	\$0
Somerset	\$99,955	\$26,532	\$73,423	\$0
Talbot	\$119,091	\$49,000	\$70,091	\$0
Washington	\$194,552	\$38,764	\$155,788	\$0
Wicomico	\$157,879	\$44,633	\$113,246	\$0
Worcester	\$135,557	\$40,038	\$95,519	\$0
Baltimore City *	\$1,729,596	\$0	\$1,729,596	\$0
TOTAL	\$7,033,218	\$1,598,220	\$5,434,998	\$0

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health Grant. Baltimore City's budget of \$1,729,596 adds to the Local Public Health distribution by jurisdiction of \$5,303,622 to make a total of \$7,033,218.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report – Fiscal Year 2010
(July 1, 2009 – December 31, 2009)**

2) Tobacco Use Prevention and Cessation Program

	Appropriation	Expenditures	Obligations	Unobligated
Components:				
Administration	\$ 201,316	\$ 132,689	\$ -	\$ 68,627
Surveillance and Evaluation	\$ 453,000	\$ 351,055	\$ -	\$ 101,945
Countermarketing and Media	\$ -	\$ -	\$ -	\$ -
Local Public Health	\$ 2,850,000	\$ 2,193,434	\$ 656,566	\$ -
Statewide Public Health	\$ 556,500	\$ 287,627	\$ 268,873	\$ -
Total	\$ 4,060,816	\$ 2,964,805	\$ 925,439	\$ 170,572

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$94,149	\$76	\$94,073	\$0
Anne Arundel	\$179,296	\$0	\$179,296	\$0
Baltimore Co.	\$227,193	\$0	\$227,193	\$0
Calvert	\$96,805	\$26,095	\$70,710	\$0
Caroline	\$83,661	\$23,378	\$60,283	\$0
Carroll	\$110,597	\$40,023	\$70,574	\$0
Cecil	\$99,781	\$28	\$99,753	\$0
Charles	\$105,177	\$19,893	\$85,284	\$0
Dorchester	\$82,660	\$4,686	\$77,974	\$0
Frederick	\$122,914	\$8,150	\$114,764	\$0
Garrett	\$82,986	\$27,466	\$55,520	\$0
Harford	\$126,997	\$0	\$126,997	\$0
Howard	\$120,196	\$0	\$120,196	\$0
Kent	\$79,673	\$27,807	\$51,866	\$0
Montgomery	\$203,975	\$0	\$203,975	\$0
Prince George's	\$193,857	\$0	\$193,857	\$0
Queen Anne's	\$85,788	\$5,482	\$80,306	\$0
Somerset	\$80,675	\$5,668	\$75,007	\$0
St. Mary's	\$95,368	\$11,843	\$83,525	\$0
Talbot	\$82,757	\$7,912	\$74,845	\$0
Washington	\$107,136	\$23,510	\$83,626	\$0
Wicomico	\$95,004	\$14,422	\$80,582	\$0
Worcester	\$86,681	\$3,019	\$83,662	\$0
Baltimore City	\$206,674	\$0	\$206,674	\$0
TOTAL	\$2,850,000	\$249,458	\$2,600,542	\$0

Department of Health and Mental Hygiene
Family Health Administration
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Interim Fiscal Report – Fiscal Year 2010
(July 1, 2009 – December 31, 2009)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service	\$ 967,918	\$ 398,896	\$ 244,749	\$ 324,273
4) Breast & Cervical Cancer	\$ 14,600,000	\$ 7,281,186	-	\$ 7,318,814
CRF Program Totals	\$ 31,142,514	\$ 15,264,170	\$ 7,113,280	\$ 8,765,064

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.