



STATE OF MARYLAND

DHMH

Maryland Department of Health and Mental Hygiene
201 W. Preston Street • Baltimore, Maryland 21201

Robert L. Ehrlich, Jr., Governor – Michael S. Steele, Lt. Governor – S. Anthony McCann, Secretary

JAN 11 2007

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

The Honorable Norman H. Conway, Chairman
House Appropriations Committee
Room 120, Lowe House Office Building
Annapolis MD 21401-1991

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

The Honorable Peter A. Hammen, Chairman
House Health and Government Operations Committee
Room 240, Lowe House Office Building
Annapolis MD 21401-1991

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

Dear Chairmen:

In accordance with the requirements set forth in Health General, Section 13-1002 and Section 13-1102, the Department of Health and Mental Hygiene submits the enclosed Fiscal Report for fiscal year 2006 and the first six months of fiscal year 2007, through December 31, 2006.

Funds available in fiscal 2006 were \$20 million for the cancer program and \$8.8 million for the tobacco program. There was a total of \$247,515 unspent in fiscal year 2006. These funds converted to the Cigarette Restitution Fund.

In fiscal year 2007, the legislative appropriation is \$28 million for the cancer program and \$18.7 million for tobacco. The total unobligated fund balance for the cancer and tobacco programs is \$2.2 million after six months of operations.

Please contact me at (410) 767-6505 if you have any questions concerning this report, or call Dr. Carlessia A. Hussein, Director, CRFP at (410) 767-0094.

Sincerely,

S. Anthony McCann
Secretary

Enclosures

cc: The Honorable Robert L. Ehrlich, Jr.
Carlessia A. Hussein, R.N., Dr. P.H.
Mr. James Johnson
Ms. Anne Hubbard



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The Honorable Robert L. Ehrlich, Jr.
Governor
State House
Annapolis, MD 21401-1991

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

Dear Governor Ehrlich:

In accordance with the requirements set forth in Health General, Section 13-1002 and Section 13-1102, the Department of Health and Mental Hygiene submits the enclosed Fiscal Report for fiscal year 2006 and the first six months of fiscal year 2007, through December 31, 2006.

Funds available in fiscal 2006 were \$20 million for the cancer program and \$8.8 million for the tobacco program. There was \$247,515 unspent in fiscal year 2006. These funds reverted to the Cigarette Restitution Fund.

In fiscal year 2007, the legislative appropriation is \$28 million for the cancer program and \$18.7 million for tobacco. The total unobligated fund balance for the cancer program and tobacco program is \$2.2 million after six months of operations.

Please contact me at (410) 767-6505 if you have any questions concerning this report, or call Dr. Carlessia A. Hussein, Director, CRFP at (410) 767-0094.

Sincerely,

S. Anthony McCann
Secretary

Enclosures

cc: Senate Budget and Taxation Committee
Senate Finance Committee
House Health and Government Operations Committee
House Appropriations Committee
Carlessia A. Hussein, R.N., Dr. P.H.
Mr. James Johnson
Ms. Anne Hubbard

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report - Fiscal Year 2006**

(July 1, 2005 - June 30, 2006)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 697,346	\$ 758,388	\$ -	\$ (61,042)
Surveillance and Evaluation (X672S)	\$ 1,240,908	\$ 994,703	\$ 201,335	\$ 44,870
Statewide Academic Health Center (X673S)	\$ 6,679,500	\$ 3,646,839	\$ 3,032,661	\$ -
Local Public Health (X674S) *	\$ 7,504,090	\$ 7,421,960	\$ -	\$ 82,130
Baltimore City Public Health Grant (X675S)	\$ 2,446,000	\$ 1,627,496	\$ 817,776	\$ 728
Statewide Public Health (X676S)	\$ 111,798	\$ 111,798	\$ -	\$ -
Statewide Academic Health Center (X677S)	\$ 995,000	\$ 148,653	\$ 846,347	\$ -
Cancer - Database Development (X679S)	\$ 385,000	\$ 286,713	\$ 98,287	\$ -
Total	\$ 20,059,642	\$ 14,996,550	\$ 4,996,406	\$ 66,686

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

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
Allegany	\$220,524	\$219,885	\$0	\$639
Anne Arundel	\$660,847	\$660,847	\$0	\$0
Baltimore Co.	\$1,227,566	\$1,227,566	\$0	\$0
Calvert	\$182,708	\$182,708	\$0	\$0
Caroline	\$144,792	\$138,267	\$0	\$6,525
Carroll	\$266,896	\$255,567	\$0	\$11,329
Cecil	\$204,556	\$204,556	\$0	\$0
Charles	\$218,143	\$218,143	\$0	\$0
Dorchester	\$158,109	\$152,884	\$0	\$5,225
Frederick	\$300,229	\$295,882	\$0	\$4,347
Garrett	\$140,798	\$140,798	\$0	\$0
Harford	\$342,858	\$336,968	\$0	\$5,890
Howard	\$305,068	\$305,068	\$0	\$0
Kent	\$131,870	\$130,283	\$0	\$1,587
Montgomery	\$883,447	\$883,447	\$0	\$0
Prince George's	\$788,578	\$788,578	\$0	\$0
Queen Anne's	\$154,361	\$148,073	\$0	\$6,288
St. Mary's	\$180,323	\$174,124	\$0	\$6,199
Somerset	\$136,599	\$136,599	\$0	\$0
Talbot	\$165,501	\$154,264	\$0	\$11,237
Washington	\$277,709	\$258,618	\$0	\$19,091
Wicomico	\$220,756	\$216,983	\$0	\$3,773
Worcester	\$191,852	\$191,852	\$0	\$0
Baltimore City *	\$2,446,000	\$1,627,496	\$817,776	\$728
TOTAL	\$9,950,090	\$9,049,456	\$817,776	\$82,858

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health (X675S). Baltimore City's budget of \$2,446,000 adds to the Local Public Health distribution by jurisdiction of \$7,504,090 to make a total of \$9,950,090.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report - Fiscal Year 2006**

(July 1, 2005 - June 30, 2006)

2) Tobacco Use Prevention and Cessation Program

Components:

	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 332,439	\$ 320,757	\$ -	\$ 11,682
Surveillance and Evaluation (X682S)	\$ -	\$ -	\$ -	\$ -
Countermarketing and Media (X683S)	\$ 500,000	\$ 500,000	\$ -	\$ -
Local Public Health (X684S)	\$ 6,960,000	\$ 6,889,111	\$ -	\$ 70,889
Statewide Public Health (X686S)	\$ 1,088,652	\$ 881,608	\$ 187,068	\$ 19,976
Total	\$ 8,881,091	\$ 8,591,476	\$ 187,068	\$ 102,547

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
Allegany	\$169,733	\$168,150	\$0	\$1,583
Anne Arundel	\$588,002	\$578,703	\$0	\$9,299
Baltimore Co.	\$800,702	\$800,702	\$0	\$0
Calvert	\$180,814	\$179,531	\$0	\$1,283
Caroline	\$118,119	\$118,119	\$0	\$0
Carroll	\$243,058	\$230,083	\$0	\$12,975
Cecil	\$189,452	\$189,452	\$0	\$0
Charles	\$227,942	\$227,942	\$0	\$0
Dorchester	\$111,813	\$111,787	\$0	\$26
Frederick	\$300,780	\$294,959	\$0	\$5,821
Garrett	\$111,791	\$111,791	\$0	\$0
Harford	\$328,397	\$328,397	\$0	\$0
Howard	\$290,676	\$284,555	\$0	\$6,121
Kent	\$99,142	\$99,142	\$0	\$0
Montgomery	\$695,113	\$687,742	\$0	\$7,371
Prince George's	\$678,574	\$676,941	\$0	\$1,633
Queen Anne's	\$123,166	\$121,406	\$0	\$1,760
Somerset	\$103,075	\$102,640	\$0	\$435
St. Mary's	\$177,781	\$175,753	\$0	\$2,028
Talbot	\$111,932	\$109,963	\$0	\$1,969
Washington	\$232,853	\$230,019	\$0	\$2,834
Wicomico	\$173,070	\$165,100	\$0	\$7,970
Worcester	\$131,854	\$131,854	\$0	\$0
Baltimore City	\$772,161	\$764,380	\$0	\$7,781
TOTAL	\$6,960,000	\$6,889,111	\$0	\$70,889

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Final Fiscal Report - Fiscal Year 2006**

(July 1, 2005 - June 30, 2006)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Tobacco Cessation (X664)	\$ 428,725	\$ 428,725	\$ -	\$ -
4) Management Support Service (X670)	\$ 344,687	\$ 266,405	\$ -	\$ 78,282
CRF Program Totals	\$ 29,714,145	\$ 24,283,156	\$ 5,183,474	\$ 247,515

Source: Financial reports of the State's Financial Information System (FMIS) and the local health departments.

Footnotes / Definitions

- 1) Budget: funds allocated to each component and distributed to each county.
- 2) Expenditures: items reflected in the State's financial management system (FMIS) or on the County's financial reports.
- 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 2007**

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 999,585	\$ 538,886	\$ -	\$ 460,699
Surveillance and Evaluation (X672S)	\$ 1,293,523	\$ 348,458	\$ 386,127	\$ 558,938
Statewide Academic Health Center (X673S)	\$ 13,400,000	-	\$ 13,400,000	-
Local Public Health (X674S) *	\$ 7,504,090	\$ 5,221,484	\$ 2,282,606	-
Baltimore City Public Health Grant (X675S)	\$ 2,446,000	\$ 3,333	\$ 2,442,667	-
Statewide Public Health (X676S)	\$ 111,798	\$ 20,649	\$ 91,149	-
Statewide Academic Health Center (X677S)	\$ 2,000,000	-	\$ 2,000,000	-
Cancer - Database Development (X679S)	\$ 385,000	-	\$ 385,000	-
Total	\$ 28,139,996	\$ 6,132,810	\$ 20,987,549	\$ 1,019,637

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

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$220,524	\$103,933	\$115,091	\$1,500
Anne Arundel	\$660,847	\$240,862	\$47,392	\$372,593
Baltimore Co.	\$1,227,566	\$494,052	\$548,779	\$184,735
Calvert	\$182,708	\$51,522	\$129,607	\$1,579
Caroline	\$144,792	\$66,248	\$78,144	\$400
Carroll	\$266,896	\$109,405	\$152,581	\$4,910
Cecil	\$204,556	\$79,312	\$31,691	\$93,553
Charles	\$218,143	\$98,501	\$0	\$119,642
Dorchester	\$158,109	\$74,887	\$0	\$83,222
Frederick	\$300,229	\$142,589	\$125	\$157,515
Garrett	\$140,798	\$69,298	\$5,196	\$66,304
Harford	\$342,858	\$130,590	\$86,157	\$126,111
Howard	\$305,068	\$140,625	\$0	\$164,443
Kent	\$131,870	\$54,890	\$63,514	\$13,466
Montgomery	\$883,447	\$176,121	\$672,276	\$35,050
Prince George's	\$788,578	\$244,180	\$196,402	\$347,996
Queen Anne's	\$154,361	\$64,084	\$0	\$90,277
St. Mary's	\$180,323	\$77,018	\$93,232	\$10,073
Somerset	\$136,599	\$65,801	\$27,170	\$43,628
Talbot	\$165,501	\$56,719	\$0	\$108,782
Washington	\$277,709	\$71,862	\$63	\$205,784
Wicomico	\$220,756	\$70,047	\$0	\$150,709
Worcester	\$191,852	\$97,009	\$59,747	\$35,096
Baltimore City *	\$2,446,000	\$0	\$2,442,667	\$2,446,000
TOTAL	\$9,950,090	\$2,779,555	\$4,749,834	\$4,863,368

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health (X675S). Baltimore City's budget of \$2,446,000 adds to the Local Public Health distribution by jurisdiction of \$7,504,090 to make a total of \$9,950,090.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report - Fiscal Year 2007**

(July 1, 2006 - December 31, 2006)

2) Tobacco Use Prevention and Cessation Program

Components:

	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 769,544	\$ 206,039	\$ 249,518	\$ 313,987
Surveillance and Evaluation (X682S)	\$ 1,900,000	\$ 358,304	\$ 1,141,991	\$ 399,705
Countermarketing and Media (X683S)	\$ 500,000	\$ 124,299	\$ 375,701	\$ -
Local Public Health (X684S)	\$ 12,090,000	\$ 6,653,304	\$ 5,436,696	\$ -
Statewide Public Health (X686S)	\$ 3,465,489	\$ 558,227	\$ 2,601,096	\$ 306,166
Total	\$ 18,725,033	\$ 7,900,173	\$ 9,805,002	\$ 1,019,858

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$305,869	\$105,766	\$160,645	\$39,458
Anne Arundel	\$994,067	\$326,569	\$175,334	\$492,164
Baltimore Co.	\$1,344,032	\$551,766	\$528,075	\$264,191
Calvert	\$324,100	\$70,245	\$246,411	\$7,444
Caroline	\$220,945	\$69,442	\$116,451	\$35,052
Carroll	\$426,514	\$126,437	\$230,896	\$69,181
Cecil	\$338,314	\$144,605	\$76,819	\$116,890
Charles	\$401,644	\$144,224	\$0	\$257,420
Dorchester	\$210,570	\$86,465	\$65,000	\$59,105
Frederick	\$521,487	\$138,978	\$29,000	\$353,509
Garrett	\$210,534	\$97,724	\$5,479	\$107,331
Harford	\$566,927	\$238,833	\$174,092	\$154,002
Howard	\$504,862	\$83,466	\$59,237	\$362,159
Kent	\$189,722	\$65,164	\$98,562	\$25,996
Montgomery	\$1,170,304	\$213,820	\$336,783	\$619,701
Prince George's	\$1,143,092	\$285,188	\$287,545	\$570,359
Queen Anne's	\$229,250	\$37,225	\$0	\$192,025
Somerset	\$196,194	\$83,595	\$97,406	\$15,193
St. Mary's	\$319,109	\$97,642	\$194,176	\$27,291
Talbot	\$210,766	\$74,595	\$0	\$136,171
Washington	\$409,722	\$133,458	\$1,291	\$274,973
Wicomico	\$311,359	\$58,764	\$118,441	\$134,154
Worcester	\$243,545	\$127,143	\$71,800	\$44,602
Baltimore City	\$1,297,072	\$183,567	\$556,083	\$557,422
TOTAL	\$12,090,000	\$3,544,681	\$3,629,526	\$4,915,793

**Department of Health and Mental Hygiene
 Family Health Administration
 Cigarette Restitution Fund Program
 Interim Fiscal Report - Fiscal Year 2007**

(July 1, 2006 - December 31, 2006)

	(Budget) Available Funding		Expenditures		Obligations		Unobligated
3) Management Support Service (X670)	\$ 629,234	\$	153,620	\$	270,705	\$	204,909
CRF Program Totals	\$ 47,494,263	\$	14,186,603	\$	31,063,256	\$	2,244,404

Source: Financial reports of the State's Financial Information System (FMIS) and the local health departments.

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