



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

FEB 17 2005

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 130, 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 Maggie L. McIntosh, Chairman
House Environmental Matters Committee
Room 140, Lowe House Office Building
Annapolis MD 21401-1991

The Honorable John Adams Hurson, Chairman
House Health and Government Operations Committee
Room 160, 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:

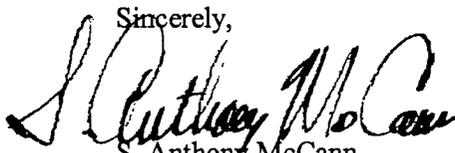
In accordance with the requirements set forth in Health General, Section 13-1002 and Section 13-1102, the Department of Health and Mental Hygiene submits the enclosed Fiscal Report for fiscal year 2004 and the first six months of fiscal year 2005, through December 31, 2004.

Funds available in fiscal 2004 were \$33 million for the cancer program and \$15 million for the tobacco program. The 2004 fiscal year awards were reduced due to the fiscal condition of the State. There was a total of \$1.3 million unspent in fiscal 2004. These funds reverted to the CRF for fiscal 2005.

In fiscal 2005, the legislative appropriation is \$28 million for the cancer program and \$9 million for tobacco. The total unobligated fund balance for the cancer and tobacco programs is \$1.2 million after six months of operations.

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

Sincerely,



S. Anthony McCann
Secretary

Enclosure

cc: The Honorable Robert L. Ehrlich, Jr.
Carlessia A. Hussein, Dr. P.H.
Russell Moy, M.D.
Robyn S. Elliott

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Web Site: www.dhmh.state.md.us



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

FEB 17 2005

The Honorable Robert L. Ehrlich, Jr.
Governor
State House
Annapolis, MD 21401-1925

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

Dear Governor Ehrlich:

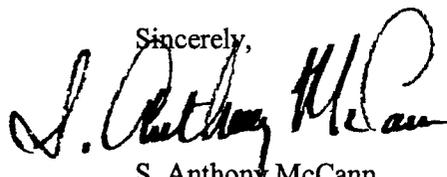
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S. Anthony McCann
Secretary

Enclosure

cc: Senate Budget and Taxation Committee
Senate Finance Committee
House Health and Government Operations Committee
House Appropriations Committee
House Environmental Matters Committee
Carlessia A. Hussein, Dr. P.H.
Russell Moy, M.D.
Robyn S. Elliott

MARYLAND DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**REPORT TO THE GOVERNOR AND
GENERAL ASSEMBLY**

**ON THE
CIGARETTE RESTITUTION FUND PROGRAM**

July 1, 2003 through June 30, 2004
July 1, 2004 through December 31, 2004

January 15, 2005

Robert L. Ehrlich, Jr.
Governor

Michael S. Steele
Lieutenant Governor

S. Anthony McCann
Secretary

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2004 Final Fiscal
Report**

(July 1, 2003 - June 30, 2004 as of 12/31/04)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Budget	Budget Reduction	Revised Budget	Expenditures	Obligations	Unobligated
Administration (X671)	\$ 976,766	\$ -	\$ 976,766	\$ 985,295	\$ -	\$ (8,529)
Surveillance and Evaluation (X672)	\$ 1,418,411	\$ -	\$ 1,418,411	\$ 997,752	\$ 352,595	\$ 68,064
Statewide Academic Health Center (X673)*	\$ 20,648,000	\$ (1,200,000)	\$ 19,448,000	\$ 15,452,668	\$ 3,994,678	\$ 654
Local Public Health (X674) *	\$ 8,625,390	\$ -	\$ 8,625,390	\$ 8,286,771	\$ -	\$ 338,619
Statewide Public Health (X676)	\$ 570,000	\$ (570,000)	\$ -	\$ -	\$ -	\$ -
Cancer - Database Development (X679)	\$ 585,000	\$ (200,000)	\$ 385,000	\$ 384,100	\$ -	\$ 900
Total	\$ 32,823,567	\$ (1,970,000)	\$ 30,853,567	\$ 26,106,586	\$ 4,347,273	\$ 399,708

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

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
ALLEGANY	255,075	237,638	-	17,437
ANNE ARUNDEL	787,139	778,102	-	9,037
BALTIMORE COUNTY	1,428,242	1,395,460	-	32,782
CALVERT	193,043	155,896	-	37,147
CAROLINE	155,329	136,340	-	18,989
CARROLL	299,171	298,458	-	713
CECIL	226,594	219,278	-	7,316
CHARLES	247,706	190,853	-	56,853
DORCHESTER	167,462	166,367	-	1,095
FREDERICK	331,947	293,150	-	38,797
GARRETT	146,687	146,687	-	-
HARFORD	384,000	382,417	-	1,583
HOWARD	333,347	331,201	-	2,146
KENT	138,729	131,893	-	6,836
MONTGOMERY	1,092,974	1,051,766	-	41,208
PRINCE GEORGE'S	990,356	990,356	-	-
QUEEN ANNE'S	161,981	129,890	-	32,091
ST. MARYS	199,270	182,779	-	16,491
SOMERSET	150,526	146,731	-	3,795
TALBOT	174,919	164,108	-	10,811
WASHINGTON	315,286	315,286	-	-
WICOMICO	241,486	237,994	-	3,492
WORCESTER	204,121	204,121	-	-
BALTIMORE CITY *	2,800,000	2,800,000	-	-
TOTAL	11,425,390	11,086,771	0	338,619

* The budget and expenditure for Baltimore City are in the Statewide Academic Health Component (X673). Baltimore City's budget of \$2.8M adds to the Local Public Health distribution by jurisdiction of \$8,625,390 to make a total of \$11,425,390.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2004 Final Fiscal
Report**

(July 1, 2003 - June 30, 2004 as of 12/31/04)

2) Tobacco Use Prevention and Cessation Program

Components:	Budget	Budget Reduction	Revised Budget	Expenditures	Obligations	Unobligated
Administration (X681)	\$ 546,162	\$ -	\$ 546,162	\$ 582,473	\$ -	\$ (36,311)
Surveillance and Evaluation (X682)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Countermarketing and Media (X683)	\$ 5,939,000	\$ (1,939,000)	\$ 4,000,000	\$ 3,985,908	\$ -	\$ 14,092
Local Public Health (X684)	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 7,590,654	\$ -	\$ 409,346
Statewide Public Health (X686)	\$ 749,755	\$ 1,000,000	\$ 1,749,755	\$ 1,183,734	\$ 55,256	\$ 510,765
Total	\$ 15,234,917	\$ (939,000)	\$ 14,295,917	\$ 13,342,769	\$ 55,256	\$ 897,892

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
ALLEGANY	189,392	186,515	-	2,877
ANNE ARUNDEL	710,804	665,574	-	45,230
BALTIMORE COUNTY	927,738	781,242	-	146,496
CALVERT	196,619	151,948	-	44,671
CAROLINE	128,873	128,370	-	503
CARROLL	284,142	271,624	-	12,518
CECIL	207,654	207,654	-	-
CHARLES	261,154	261,154	-	-
DORCHESTER	118,676	114,845	-	3,831
FREDERICK	356,616	314,716	-	41,900
GARRETT	118,434	118,434	-	-
HARFORD	393,404	393,404	-	-
HOWARD	322,028	310,371	-	11,657
KENT	103,691	97,313	-	6,378
MONTGOMERY	792,301	761,189	-	31,112
PRINCE GEORGE'S	811,206	801,629	-	9,577
QUEEN ANNE'S	136,252	128,371	-	7,881
ST. MARYS	201,798	176,823	-	24,975
SOMERSET	111,026	109,459	-	1,567
TALBOT	115,369	111,449	-	3,920
WASHINGTON	267,700	260,689	-	7,011
WICOMICO	193,658	186,416	-	7,242
WORCESTER	139,157	139,157	-	-
BALTIMORE CITY	912,308	912,308	-	-
TOTAL	8,000,000	7,590,654	0	409,346

Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2004 Final Fiscal
Report

(July 1, 2003 - June 30, 2004 as of 12/31/04)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Breast and Cervical Cancer (X621)	\$ 252,279	\$ 252,279	\$ -	\$ -
4) Management Support Service (X670)	\$ 584,964	\$ 443,289	\$ 92,411	\$ 49,264
5) GRAND TOTAL	\$ 45,986,727	\$ 40,144,924	\$ 4,494,940	\$ 1,346,863

Source: Financial reports of the State's Financial Management 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.
- 5) Expenditures from some jurisdictions have not yet been reconciled.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2005 Interim Fiscal
Report**

(July 1, 2004 - December 31, 2004)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Budget	Expenditures	Obligations	Unobligated
Administration (X671)	\$ 991,122	\$ 594,437	\$ 5,113	\$ 391,572
Surveillance and Evaluation (X672)	\$ 1,230,165	\$ 392,240	\$ 330,831	\$ 507,094
Statewide Academic Health Center (X673)	\$ 13,359,000	\$ -	\$ 13,359,000	\$ -
Local Public Health (X674) *	\$ 7,504,090	\$ 4,199,459	\$ 3,304,631	\$ -
Baltimore City Public Health Grant (675)*	\$ 2,446,000	\$ 3,333	\$ 2,442,667	\$ -
Statewide Public Health (X676)	\$ 111,798	\$ -	\$ 111,798	\$ -
Other Tobacco Related Diseases (X677)	\$ 1,990,000	\$ -	\$ 1,990,000	\$ -
Cancer - Database Development (X679)	\$ 385,000	\$ 97,905	\$ 287,095	\$ -
Total	\$ 28,017,175	\$ 5,287,374	\$ 21,831,135	\$ 898,666

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
ALLEGANY	227,586	85,643	-	141,943
ANNE ARUNDEL	665,330	247,738	97,383	320,209
BALTIMORE COUNTY	1,192,785	429,817	7,445	755,523
CALVERT	176,550	57,317	5,279	113,954
CAROLINE	145,521	62,052	-	83,469
CARROLL	263,864	92,713	155,301	15,850
CECIL	204,153	-	204,153	-
CHARLES	221,522	107,547	-	113,975
DORCHESTER	155,503	28,709	-	126,794
FREDERICK	290,830	126,782	-	164,048
GARRETT	138,411	53,602	-	84,809
HARFORD	333,656	156,381	-	177,275
HOWARD	291,981	143,988	-	147,993
KENT	131,862	64,585	67,277	-
MONTGOMERY	916,950	275,412	559,381	82,157
PRINCE GEORGE'S	832,523	242,004	161,207	429,312
QUEEN ANNE'S	150,994	57,506	545	92,943
ST. MARYS	181,672	77,517	104,142	13
SOMERSET	141,569	69,140	54,140	18,289
TALBOT	161,638	52,530	-	109,108
WASHINGTON	277,122	130,391	22	146,709
WICOMICO	216,405	100,518	25,000	90,887
WORCESTER	185,663	77,889	91,948	15,826
BALTIMORE CITY *	2,446,000	-	2,446,000	-
TOTAL	9,950,090	2,739,781	3,979,223	3,231,086

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health Component (X675).

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
Fiscal Year 2005 Interim Fiscal
Report**

(July 1, 2004 - December 31, 2004)

2) Tobacco Use Prevention and Cessation Program

Components:	Revised Budget	Expenditures	Obligations	Unobligated
Administration (X681)	\$ 440,797	\$ 183,369	\$ -	\$ 257,428
Surveillance and Evaluation (X682)	\$ -	\$ -	\$ -	\$ -
Countermarketing and Media (X683)	\$ 1,000,000	\$ 350,924	\$ 649,076	\$ -
Local Public Health (X684)	\$ 6,960,000	\$ 1,010,061	\$ 5,949,939	\$ -
Statewide Public Health (X686)	\$ 1,087,500	\$ 389,316	\$ 698,184	\$ -
Total	\$ 9,488,297	\$ 1,933,670	\$ 7,297,199	\$ 257,428

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
ALLEGANY	169,733	59,648	-	110,085
ANNE ARUNDEL	588,002	175,575	114,576	297,851
BALTIMORE COUNTY	800,700	222,450	385,000	193,250
CALVERT	180,814	34,033	140,722	6,059
CAROLINE	118,119	64,802	-	53,317
CARROLL	243,058	70,895	160,030	12,133
CECIL	189,452	-	189,452	-
CHARLES	227,942	80,530	4,646	142,766
DORCHESTER	111,813	33,445	-	78,368
FREDERICK	300,780	161,893	-	138,887
GARRETT	111,791	41,161	-	70,630
HARFORD	328,397	130,081	-	198,316
HOWARD	290,676	69,255	106,000	115,421
KENT	99,142	55,642	43,500	-
MONTGOMERY	695,114	266,841	127,259	301,014
PRINCE GEORGE'S	678,576	154,261	172,615	351,700
QUEEN ANNE'S	123,166	55,944	4,029	63,193
ST. MARYS	177,780	33,246	144,534	-
SOMERSET	103,075	51,760	36,125	15,190
TALBOT	111,932	32,696	-	79,236
WASHINGTON	232,853	60,102	-	172,751
WICOMICO	173,070	53,263	53,579	66,228
WORCESTER	131,854	60,092	54,012	17,750
BALTIMORE CITY	772,161	121,297	510,965	139,899
TOTAL	6,960,000	2,088,912	2,247,044	2,624,044

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2005 Interim Fiscal
Report**

(July 1, 2004 - December 31, 2004)

	Budget	Expenditures	Obligations	Unobligated
3) Breast and Cervical Cancer (X621)	\$ 2,524,153	\$ -	\$ 2,524,153	\$ -
4) Management Support Service (X670)	\$ 427,219	\$ 153,236	\$ 143,179	\$ 130,804
5) GRAND TOTAL	\$ 40,456,844	\$ 7,374,280	\$ 31,795,666	\$ 1,286,898

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

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