



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 23 2006

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 2005 and the first six months of fiscal year 2006, through December 31, 2005.

Funds available in fiscal 2005 were \$29 million for the cancer program and \$10 million for the tobacco program. There was a total of \$867,204 unspent in fiscal 2005. These funds converted to the Cigarette Restitution Fund.

In fiscal 2006, the legislative appropriation is \$20 million for the cancer program and \$9 million for tobacco. The total unobligated fund balance for the cancer and tobacco programs is \$2.1 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

Enclosures

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



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 23 2006

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:

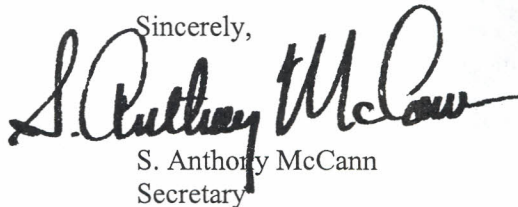
In accordance with the requirements set forth in Health General, Section 13-1002 and Section 13-1102, the Department of Health and Mental Hygiene submits the enclosed Fiscal Report for fiscal year 2005 and the first six months of fiscal year 2006, through December 31, 2005.

Funds available in fiscal 2005 were \$29 million for the cancer program and \$10 million for the tobacco program. There was \$867,204 unspent in fiscal 2005. These funds reverted to the Cigarette Restitution Fund.

In fiscal 2006, the legislative appropriation is \$20 million for the cancer program and \$9 million for tobacco. The total unobligated fund balance for the cancer program and tobacco program is \$2.1 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

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. Marie Savage

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

(July 1, 2005 - December 31, 2005)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 697,346	\$ 389,281	\$ -	\$ 308,065
Surveillance and Evaluation (X672S)	\$ 1,240,908	\$ 446,710	\$ 440,593	\$ 353,605
Statewide Academic Health Center (X673S) - Research & Network Grants	\$ 6,679,500	\$ -	\$ 5,475,000	\$ 1,204,500
Baltimore City Public Health Grant (X675S)*	\$ 2,446,000	\$ 2,500	\$ 2,443,500	\$ -
Statewide Academic Health Center (X677S) - OTRD	\$ 995,000	\$ -	\$ 995,000	\$ -
Local Public Health (X674S)	\$ 7,504,090	\$ 5,662,607	\$ 1,841,483	\$ -
Statewide Public Health (X676S)	\$ 111,798	\$ 7,543	\$ 104,255	\$ -
Cancer - Database Development (X679S)	\$ 385,000	\$ 21,995	\$ 363,005	\$ 0
Total	\$ 20,059,642	\$ 6,530,635	\$ 11,662,836	\$ 1,866,171

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

Subdivision	Award	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$220,524	\$114,678	\$105,846	\$0
Anne Arundel	\$660,847	\$247,935	\$412,912	\$0
Baltimore Co.	\$1,227,566	\$418,303	\$501,449	\$307,814
Calvert	\$182,708	\$85,733	\$96,230	\$745
Caroline	\$144,792	\$0	\$0	\$144,792
Carrol	\$266,896	\$124,159	\$125,203	\$17,534
Cecil	\$204,556	\$94,386	\$17,104	\$93,066
Charles	\$218,143	\$108,990	\$0	\$109,153
Dorchester	\$158,109	\$51,722	\$0	\$106,387
Frederick	\$300,229	\$120,010	\$0	\$180,219
Garrett	\$140,798	\$65,094	\$4,722	\$70,982
Harford	\$342,858	\$125,544	\$8,788	\$208,526
Howard	\$305,068	\$132,860	\$0	\$172,208
Kent	\$131,870	\$54,144	\$0	\$77,726
Montgomery	\$883,447	\$235,349	\$512,852	\$135,246
Prince George's	\$788,578	\$253,340	\$31,565	\$503,673
Queen Anne's	\$154,361	\$64,674	\$0	\$89,687
St. Mary's	\$180,323	\$66,160	\$114,163	\$0
Somerset	\$136,599	\$57,659	\$25,533	\$53,407
Talbot	\$165,501	\$52,530	\$0	\$112,971
Washington	\$277,709	\$167,768	\$0	\$109,941
Wicomico	\$220,756	\$91,819	\$0	\$128,937
Worcester	\$191,852	\$83,466	\$57,120	\$51,266
BALTIMORE CITY *	\$2,446,000	\$2,500	\$2,443,500	\$0
TOTAL	\$9,950,090	\$2,818,823	\$4,456,987	\$2,674,280

* 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 2006**

(July 1, 2005 - December 31, 2005)

2) Tobacco Use Prevention and Cessation Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 332,439	\$ 142,179	\$ 53,677	\$ 136,583
Surveillance and Evaluation (X682S)	\$ -	\$ -	\$ -	\$ -
Countermarketing and Media (X683S)	\$ 500,000	\$ 3,408	\$ 496,592	\$ -
Local Public Health (X684S)	\$ 6,960,000	\$ 5,342,256	\$ 1,617,744	\$ -
Statewide Public Health (X686S)	\$ 1,088,652	\$ 361,700	\$ 726,952	\$ 0
Total	\$ 8,881,091	\$ 5,849,543	\$ 2,894,965	\$ 136,583

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	Award	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$169,733	\$63,020	\$106,713	\$0
Anne Arundel	\$588,002	\$264,845	\$323,157	\$0
Baltimore Co.	\$800,702	\$358,412	\$357,410	\$84,880
Calvert	\$180,814	\$53,668	\$126,805	\$341
Caroline	\$118,119	\$0	\$0	\$118,119
Carroll	\$243,058	\$81,086	\$89,563	\$72,409
Cecil	\$189,452	\$85,789	\$26,559	\$77,104
Charles	\$227,942	\$105,145	\$1,540	\$121,257
Baltimore City	\$772,161	\$135,471	\$636,690	\$0
Dorchester	\$111,813	\$36,839	\$0	\$74,974
Frederick	\$300,780	\$122,510	\$0	\$178,270
Garrett	\$111,791	\$44,978	\$3,581	\$63,232
Harford	\$328,397	\$132,202	\$9,254	\$186,941
Howard	\$290,676	\$65,689	\$51,000	\$173,987
Kent	\$99,140	\$39,583	\$0	\$59,557
Montgomery	\$695,113	\$193,951	\$307,211	\$193,951
Prince George's	\$678,576	\$138,524	\$172,490	\$367,562
Queen Anne's	\$123,166	\$36,998	\$0	\$86,168
Somerset	\$103,075	\$45,992	\$41,201	\$15,882
St. Mary's	\$177,781	\$50,598	\$127,183	\$0
Talbot	\$111,932	\$48,676	\$0	\$63,256
Washington	\$232,853	\$101,573	\$0	\$131,280
Wicomico	\$173,070	\$58,613	\$46,944	\$67,513
Worcester	\$131,854	\$76,191	\$41,988	\$13,675
TOTAL	\$6,960,000	\$2,340,353	\$2,469,289	\$2,150,358

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

(July 1, 2005 - December 31, 2005)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Tobacco Cessation (X664S)	\$ 428,725	\$ -	\$ 428,725	\$ -
4) Management Support Service (X670)	\$ 344,687	\$ 141,314	\$ 108,798	\$ 94,575
Total Cigarette Restitution Fund Projects in Family Health Admin.	\$ 29,714,145	\$ 12,521,492	\$ 15,095,324	\$ 2,097,329

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 all jurisdictions have not yet been reconciled.

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

(July 1, 2004 - June 30, 2005)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 991,122	\$ 982,572	\$ -	\$ 8,550
Surveillance and Evaluation (X672S)	\$ 1,730,165	\$ 942,830	\$ 693,058	\$ 94,277
Statewide Academic Health Center (X673S) - Research & Network Grants	\$ 13,359,000	\$ 10,936,163	\$ 2,416,170	\$ 6,667
Baltimore City Public Health Grant (X675S)	\$ 2,446,000	\$ 1,228,000	\$ 1,218,000	\$ -
Statewide Academic Health Center (X677S) - OTRD	\$ 1,990,000	\$ 1,988,850	\$ -	\$ 1,150
Local Public Health (X674S)	\$ 7,504,090	\$ 7,244,436	\$ -	\$ 259,654
Statewide Public Health (X676S)	\$ 111,798	\$ 111,798	\$ -	\$ -
Cancer - Database Development (X679S)	\$ 385,000	\$ 304,732	\$ 80,268	\$ -
Total	\$ 28,517,175	\$ 23,739,381	\$ 4,407,496	\$ 370,298

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

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	\$227,586	\$227,508	\$0	\$78
Anne Arundel	\$665,330	\$531,614	\$0	\$133,716
Baltimore Co.	\$1,192,785	\$1,190,128	\$0	\$2,657
Calvert	\$176,550	\$140,035	\$0	\$36,515
Caroline	\$145,521	\$136,617	\$0	\$8,904
Carroll	\$263,864	\$263,805	\$0	\$59
Cecil	\$204,153	\$204,153	\$0	\$0
Charles	\$221,522	\$206,637	\$0	\$14,885
Dorchester	\$155,503	\$155,503	\$0	\$0
Frederick	\$290,830	\$290,830	\$0	\$0
Garrett	\$138,411	\$138,411	\$0	\$0
Harford	\$333,656	\$331,385	\$0	\$2,271
Howard	\$291,981	\$291,981	\$0	\$0
Kent	\$131,862	\$131,862	\$0	\$0
Montgomery	\$916,950	\$916,950	\$0	\$0
Prince George's	\$832,523	\$805,769	\$0	\$26,754
Queen Anne's	\$150,994	\$150,994	\$0	\$0
St. Mary's	\$181,672	\$180,670	\$0	\$1,002
Somerset	\$141,569	\$141,569	\$0	\$0
Talbot	\$161,638	\$151,253	\$0	\$10,385
Washington	\$277,122	\$266,153	\$0	\$10,969
Wicomico	\$216,405	\$204,946	\$0	\$11,459
Worcester	\$185,663	\$185,663	\$0	\$0
BALTIMORE CITY *	\$2,446,000	\$1,228,000	\$1,218,000	\$0
TOTAL	\$9,950,090	\$8,472,436	\$1,218,000	\$259,654

* 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 2005**

(July 1, 2004 - June 30, 2005)

2) Tobacco Use Prevention and Cessation Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 440,797	\$ 390,516	\$ -	\$ 50,281
Surveillance and Evaluation (X682S)	\$ 500,000	\$ -	\$ 500,000	\$ -
Countermarketing and Media (X683S)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
Local Public Health (X684S)	\$ 6,960,000	\$ 6,783,012	\$ -	\$ 176,988
Statewide Public Health (X686S)	\$ 1,087,500	\$ 896,915	\$ -	\$ 190,585
Total	\$ 9,988,297	\$ 9,070,443	\$ 500,000	\$ 417,854

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	\$169,733	\$165,643	\$0	\$4,090
Anne Arundel	\$588,002	\$585,876	\$0	\$2,126
Baltimore City	\$772,161	\$772,161	\$0	\$0
Baltimore Co.	\$800,702	\$784,391	\$0	\$16,311
Calvert	\$180,814	\$144,423	\$0	\$36,391
Caroline	\$118,119	\$117,909	\$0	\$210
Carrol	\$243,058	\$241,357	\$0	\$1,701
Cecil	\$189,452	\$189,361	\$0	\$91
Charles	\$227,942	\$215,245	\$0	\$12,697
Dorchester	\$111,813	\$111,735	\$0	\$78
Frederick	\$300,779	\$237,557	\$0	\$63,222
Garrett	\$111,791	\$111,684	\$0	\$107
Harford	\$328,397	\$325,584	\$0	\$2,813
Howard	\$290,676	\$290,676	\$0	\$0
Kent	\$99,142	\$99,142	\$0	\$0
Montgomery	\$695,133	\$687,400	\$0	\$7,733
Prince George's	\$678,576	\$678,576	\$0	\$0
Queen Anne's	\$123,166	\$118,476	\$0	\$4,690
Somerset	\$103,075	\$102,802	\$0	\$273
St. Mary's	\$177,780	\$163,204	\$0	\$14,576
Talbot	\$111,912	\$111,912	\$0	\$0
Washington	\$232,853	\$222,974	\$0	\$9,879
Wicomico	\$173,070	\$173,070	\$0	\$0
Worcester	\$131,854	\$131,854	\$0	\$0
TOTAL	\$6,960,000	\$6,783,012	\$0	\$176,988

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

(July 1, 2004 - June 30, 2005)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Breast and Cervical Cancer (X621)	\$ 2,524,153	\$ 2,524,153	\$ -	\$ -
4) Management Support Service (X670)	\$ 427,219	\$ 348,167	\$ -	\$ 79,052
Total Cigarette Restitution Fund Projects in Family Health Admin.	\$ 41,456,844	\$ 35,682,144	\$ 4,907,496	\$ 867,204

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 all jurisdictions have not yet been reconciled.