



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 - Nelson J. Sabatini, Secretary

January 23, 2004

The Honorable Ulysses Currie, Chairman
Senate Budget and Taxation Committee
Miller Senate Office Building
3 West Wing, 11 Bladen Street
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
Miller Senate Office Building
3 West Wing, 11 Bladen Street
Annapolis MD 21401-1991

The Honorable John Adams Hurson, Chairman
House Health and Government Operations Committee
Room 161, 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 2003 and the first six months of fiscal year 2004 through December 31, 2003.

Funds available in fiscal 2003 were \$37 million for the cancer program and \$20 million for the tobacco program. The 2003 fiscal year awards were reduced because of the legal requirement to withhold funds in an escrow account pending resolution of the lawsuit at the time. All program components have completed their startup phases with corresponding increases in outcomes and results. There was \$2 million unspent in fiscal 2003.

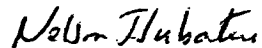
In fiscal 2004, the legislative appropriation is \$31 million for the cancer program and \$14 million for tobacco. The unobligated fund balance for the cancer program is \$1 million and \$700,000 for tobacco.

The Honorable Ulysses Currie
The Honorable Thomas M. Middleton
The Honorable John Adams Hurson
The Honorable Norman H. Conway
Page Two

The attached Fiscal Report presents expenditures for fiscal year 2003 and six months of fiscal year 2004 by program component and local jurisdictions throughout Maryland.

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,



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

Robert L. Ehrlich, Jr., Governor - Michael S. Steele, Lt. Governor - Nelson J. Sabatini, Secretary

January 23, 2004

The Honorable Robert L. Ehrlich, Jr.
Governor
90 State Circle
Annapolis, MD 21401

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

Dear Governor Ehrlich:

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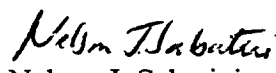
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The Honorable Robert L. Ehrlich, Jr.
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Nelson J. Sabatini
Secretary

Enclosure

cc: Senate Budget and Taxation Committee
House Appropriations Committee
Senate Finance Committee
House Health and Government Operations 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, 2002 through June 30, 2003
July 1, 2003 through December 31, 2003

January 15, 2004

Robert L. Ehrlich, Jr.
Governor

Michael S. Steele
Lieutenant Governor

Nelson J. Sabatini
Secretary

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2003 Final Fiscal
Report**

(July 1, 2002 - June 30, 2003)

1) Cancer Prevention, Education, Screening and Treatment Program

		(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Components:					
Administration	X671	\$ 1,137,889	\$ 1,019,016	\$ -	\$ 118,873
Surveillance and Evaluation	X672	\$ 2,214,075	\$ 2,128,608	\$ -	\$ 85,467
Statewide Academic Health Center	X673	\$ 21,860,952	21,850,952	\$ -	\$ 10,000
Local Public Health *	X674	\$ 12,159,048	\$ 11,193,837	\$ -	\$ 965,211
Total		\$ 37,371,964	\$ 36,192,412	\$ -	\$ 1,179,551

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

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
ALLEGANY	306,693	292,476	0	14,217
ANNE ARUNDEL	1,248,141	1,234,087	0	14,054
BALTIMORE COUNTY	2,565,759	2,377,458	0	188,301
CALVERT	188,996	154,890	0	34,106
CAROLINE	105,831	98,595	0	7,236
CARROLL	353,080	313,378	0	39,702
CECIL	264,433	261,381	0	3,052
CHARLES	281,871	210,842	0	71,029
DORCHESTER	160,107	149,320	0	10,787
FREDERICK	454,724	334,615	0	120,109
GARRETT	96,012	96,012	0	0
HARFORD	573,233	436,248	0	136,985
HOWARD	454,971	452,372	0	2,599
KENT	74,625	70,663	0	3,962
MONTGOMERY	1,871,515	1,833,135	0	38,380
PRINCE GEORGE'S	1,665,959	1,479,946	0	186,013
QUEEN ANNE'S	127,278	114,334	0	12,944
ST. MARYS	195,399	191,241	0	4,158
SOMERSET	90,312	89,507	0	805
TALBOT	154,881	116,036	0	38,845
WASHINGTON	415,593	381,287	0	34,306
WICOMICO	304,071	300,450	0	3,621
WORCESTER	205,564	205,564	0	0
BALTIMORE CITY **	2,860,952	2,860,952	0	0
TOTAL	15,020,000	14,054,789	0	965,211

** The budget and expenditure for Baltimore City are in the Statewide Academic Health Component (X673S).

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2003 Final Fiscal
Report**

(July 1, 2002 - June 30, 2003)

2) Tobacco Use Prevention and Cessation Program

Components:

Administration	X681
Surveillance and Evaluation	X682
Countermarketing and Media	X683
Local Public Health *	X684
Statewide Public Health	X686
Total	

(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
\$ 751,366	\$ 554,852	\$ -	\$ 196,515
\$ 2,587,470	\$ 2,481,809	\$ -	\$ 105,661
\$ 5,679,329	\$ 5,679,329	\$ -	\$ -
\$ 9,225,000	\$ 8,351,493	\$ -	\$ 873,507
\$ 1,850,401	\$ 1,749,557	\$ -	\$ 100,844
\$ 20,093,566	\$ 18,817,040	\$ -	\$ 1,276,527

*Local Public Health Component - Distribution by Jurisdictions - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
ALLEGANY	170,204	166,553	0	3,651
ANNE ARUNDEL	946,015	936,320	0	9,695
BALTIMORE COUNTY	1,268,791	1,214,307	0	54,484
CALVERT	180,956	116,144	0	64,812
CAROLINE	80,156	77,128	0	3,028
CARROLL	311,184	301,423	0	9,761
CECIL	197,377	193,894	0	3,483
CHARLES	276,979	271,275	0	5,704
DORCHESTER	64,985	64,026	0	959
FREDERICK	419,018	270,193	0	148,825
GARRETT	64,625	64,625	0	0
HARFORD	473,754	457,888	0	15,866
HOWARD	367,554	322,471	0	45,083
KENT	42,689	40,174	0	2,515
MONTGOMERY	1,067,275	827,403	0	239,872
PRINCE GEORGE'S	1,095,403	1,044,835	0	50,568
QUEEN ANNE'S	91,138	43,963	0	47,175
ST. MARYS	188,664	162,083	0	26,581
SOMERSET	53,604	53,238	0	366
TALBOT	60,066	59,958	0	108
WASHINGTON	286,720	286,720	0	0
WICOMICO	176,553	169,990	0	6,563
WORCESTER	95,460	92,255	0	3,205
BALTIMORE CITY	1,245,830	1,114,627	0	131,203
TOTAL	9,225,000	8,351,493	0	873,507

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Fiscal Year 2003 Final Fiscal
Report**

(July 1, 2002 - June 30, 2003)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service X670	441,532	441,532	\$ -	\$ -
4) Maryland Healthcare Foundation X692	\$ 1,000,000	\$ 985,479	\$ -	\$ 14,521

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.

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

(July 1, 2003 - December 31, 2003)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671)	\$ 976,766	\$ 626,497	\$ 1,366	\$ 348,903
Surveillance and Evaluation (X672)	\$ 1,418,411	\$ 499,597	\$ 245,372	\$ 673,442
Statewide Academic Health Center (X673)	\$ 19,448,000	\$ 769,670	\$ 18,678,330	\$ -
Local Public Health (X674) *	\$ 8,625,390	\$ 6,717,438	\$ 1,907,952	\$ -
Database Development (X679)	\$ 385,000	\$ 155,700	\$ 228,400	\$ 900
Total	\$ 30,853,567	\$ 8,768,902	\$ 21,061,420	\$ 1,023,245

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

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
ALLEGANY	255,075	89,711	0	165,364
ANNE ARUNDEL	787,139	321,245	75,890	390,004
BALTIMORE COUNTY	1,428,242	406,607	53,338	968,297
CALVERT	193,043	60,958	0	132,085
CAROLINE	155,329	42,793	0	112,536
CARROLL	299,171	121,742	0	177,429
CECIL	226,594	92,266	71,060	63,268
CHARLES	247,706	63,394	0	184,312
DORCHESTER	167,462	72,694	0	94,768
FREDERICK	331,947	156,886	0	175,061
GARRETT	146,687	79,786	981	65,920
HARFORD	384,000	164,782	0	219,218
HOWARD	333,347	143,426	0	189,921
KENT	138,729	34,389	0	104,340
MONTGOMERY	1,092,974	312,698	0	780,276
PRINCE GEORGE'S	990,356	217,289	378,929	394,138
QUEEN ANNE'S	161,981	42,659	0	119,322
ST. MARYS	199,270	52,144	147,126	0
SOMERSET	150,526	60,472	4,360	85,694
TALBOT	174,919	78,157	0	96,762
WASHINGTON	315,286	91,814	0	223,472
WICOMICO	241,486	95,488	11,770	134,228
WORCESTER	204,121	87,687	116,434	0
BALTIMORE CITY *	2,800,000	-	-	2,800,000
TOTAL	11,425,390	2,889,087	859,888	7,676,415

* The budget for Baltimore City is in the Statewide Academic Health Component (X673S), however the expenditures are unknown at the time of this reporting.

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

(July 1, 2003 - December 31, 2003)

2) Tobacco Use Prevention and Cessation Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681)	\$ 546,162	\$ 390,304	\$ -	\$ 155,858
Surveillance and Evaluation (X682)	\$ -	\$ -	\$ -	\$ -
Countermarketing and Media (X683)	\$ 4,000,000	\$ 1,597,175	\$ 2,402,825	\$ -
Local Public Health (X684)	\$ 8,000,000	\$ 6,131,900	\$ 1,868,100	\$ -
Statewide Public Health (686)	\$ 1,749,755	\$ 574,998	\$ 674,757	\$ 500,000
Total	\$ 14,295,917	\$ 8,694,377	\$ 4,945,682	\$ 655,858

Local Public Health Component - Distribution by Jurisdictions - TOBACCO

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
ALLEGANY	189,392	53,834	0	135,558
ANNE ARUNDEL	710,804	223,095	172,977	314,732
BALTIMORE COUNTY	927,738	136,472	196,910	594,356
CALVERT	196,618	32,509	119,936	44,173
CAROLINE	128,873	78,171	0	50,702
CARROLL	284,142	72,958	0	211,184
CECIL	207,654	82,798	37,380	87,476
CHARLES	261,154	50,045	62,515	148,594
DORCHESTER	118,676	28,922	0	89,754
FREDERICK	356,616	61,874	0	294,742
GARRETT	118,434	45,387	1,738	71,309
HARFORD	393,404	126,117	0	267,287
HOWARD	322,028	72,182	104,216	145,630
KENT	103,691	31,706	0	71,985
MONTGOMERY	792,301	189,996	0	602,305
PRINCE GEORGE'S	811,206	133,291	113,232	564,683
QUEEN ANNE'S	136,252	35,249	0	101,003
ST. MARYS	201,798	21,991	179,807	0
SOMERSET	111,026	9,834	38,706	62,486
TALBOT	115,369	47,378	0	67,991
WASHINGTON	267,700	79,310	58,976	129,414
WICOMICO	193,658	57,067	80,696	55,895
WORCESTER	139,158	44,784	92,794	1,580
BALTIMORE CITY	912,308	229,957	0	682,351
TOTAL	8,000,000	1,944,927	1,259,883	4,795,190

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

(July 1, 2003 - December 31, 2003)

	Appropriation		Expenditures		Obligations		Unobligated
3) Management Support Service X670	\$ 584,964	\$	143,063	\$	278,560	\$	163,341

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

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