



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 18 2008

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

The Honorable Ulysses Currie, Chairman
Senate Budget and Taxation Committee
3 W Miller Senate 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 Norman H. Conway, Chairman
House Appropriations Committee
Room 120, Lowe House 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 Governor O'Malley and Chairmen:

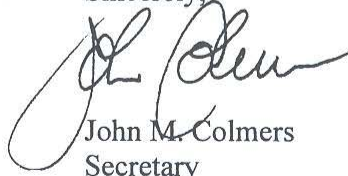
In accordance with the requirements set forth in Health General, Section 13-1002 and Section 13-1102, the Department of Health and Mental Hygiene submits the enclosed Final Fiscal Report for fiscal year 2007 and the Interim Report for the first six months of fiscal year 2008, through December 31, 2007.

Funds available in fiscal 2007 were \$28 million for the cancer program and \$18.7 million for the tobacco program. There was \$2,061,759 unspent in fiscal year 2007. These funds reverted to the Cigarette Restitution Fund.

In fiscal year 2008, the legislative appropriation is \$25 million for the cancer program and \$17 million for the tobacco program. The combined unobligated fund balance for the cancer and tobacco programs is \$4.1 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,



John M. Colmers
Secretary

Enclosures

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report - Fiscal Year 2008**

(July 1, 2007 - December 31, 2007)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:

	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 736,166	\$ 306,981	\$ 386,776	\$ 42,409
Surveillance and Evaluation (X672S)	\$ 1,289,266	\$ 456,043	\$ 833,223	\$ -
Statewide Academic Health Center (X673S)	\$ 11,665,000	-	\$ 9,512,341	\$ 2,152,659
Local Public Health (X674S) *	\$ 7,163,090	\$ 2,861,872	\$ 4,301,218	\$ -
Baltimore City Public Health Grant (X675S)	\$ 2,336,000	\$ 3,333	\$ 1,169,667	\$ 1,163,000
Statewide Public Health (X676S)	\$ 111,798	\$ 11,002	\$ 100,796	\$ -
Statewide Academic Health Center (X677S)	\$ 1,741,000	-	\$ 1,741,000	\$ -
Cancer - Database Development (X679S)	\$ 385,000	\$ 65,907	\$ 319,093	\$ -
Total	\$ 25,427,320	\$ 3,705,138	\$ 18,364,114	\$ 3,358,068

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

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$212,626	\$106,176	\$106,450	\$0
Anne Arundel	\$624,097	\$154,677	\$469,420	\$0
Baltimore Co.	\$1,153,683	\$477,148	\$676,535	\$0
Calvert	\$177,288	\$54,655	\$122,633	\$0
Caroline	\$141,857	\$75,501	\$66,356	\$0
Carroll	\$255,960	\$119,506	\$136,454	\$0
Cecil	\$197,705	\$96,269	\$101,436	\$0
Charles	\$210,402	\$70,950	\$139,452	\$0
Dorchester	\$154,301	\$73,989	\$80,312	\$0
Frederick	\$287,109	\$127,849	\$159,260	\$0
Garrett	\$138,124	\$70,065	\$68,059	\$0
Harford	\$326,945	\$146,383	\$180,562	\$0
Howard	\$291,630	\$131,173	\$160,457	\$0
Kent	\$129,782	\$62,820	\$66,962	\$0
Montgomery	\$832,111	\$238,116	\$593,995	\$0
Prince George's	\$743,459	\$332,400	\$411,059	\$0
Queen Anne's	\$150,799	\$61,181	\$89,618	\$0
St. Mary's	\$175,060	\$74,659	\$100,401	\$0
Somerset	\$134,201	\$44,895	\$89,306	\$0
Talbot	\$161,209	\$61,476	\$99,733	\$0
Washington	\$266,064	\$116,541	\$149,523	\$0
Wicomico	\$212,843	\$82,551	\$130,292	\$0
Worcester	\$185,835	\$86,225	\$99,610	\$0
Baltimore City *	\$2,336,000	\$0	\$1,173,000	\$1,163,000
TOTAL	\$9,499,090	\$2,865,205	\$5,470,885	\$1,163,000

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health (X675S). Baltimore City's budget of \$2,336,000 adds to the Local Public Health distribution by jurisdiction of \$7,163,090 to make a total of \$9,499,090.

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report - Fiscal Year 2008**

(July 1, 2007 - December 31, 2007)

2) Tobacco Use Prevention and Cessation Program

Components:

	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 681,947	\$ 155,612	\$ 447,983	\$ 78,352
Surveillance and Evaluation (X682S)	\$ 1,500,000	\$ 5,540	\$ 998,510	\$ 495,950
Countermarketing and Media (X683S)	\$ 500,000	\$ 8,654	\$ 491,346	\$ -
Local Public Health (X684S)	\$ 11,541,000	\$ 2,880,304	\$ 8,660,696	\$ -
Statewide Public Health (X686S)	\$ 3,074,500	\$ 572,629	\$ 2,385,120	\$ 116,751
Total	\$ 17,297,447	\$ 3,622,739	\$ 12,983,655	\$ 691,053

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Unreconciled Expenditures	Obligations	Unobligated
Allegany	\$295,789	\$88,939	\$206,850	\$0
Anne Arundel	\$939,486	\$232,384	\$707,102	\$0
Baltimore Co.	\$1,266,821	\$274,197	\$992,624	\$0
Calvert	\$312,842	\$100,609	\$212,233	\$0
Caroline	\$216,357	\$91,562	\$124,795	\$0
Carroll	\$408,633	\$97,221	\$311,412	\$0
Cecil	\$326,137	\$137,521	\$188,616	\$0
Charles	\$385,371	\$114,920	\$270,451	\$0
Dorchester	\$206,654	\$78,342	\$128,312	\$0
Frederick	\$497,465	\$174,557	\$322,908	\$0
Garrett	\$206,620	\$107,475	\$99,145	\$0
Harford	\$539,967	\$97,943	\$442,024	\$0
Howard	\$481,915	\$44,145	\$437,770	\$0
Kent	\$187,153	\$54,478	\$132,675	\$0
Montgomery	\$1,104,327	\$237,691	\$866,636	\$0
Prince George's	\$1,078,875	\$291,715	\$787,160	\$0
Queen Anne's	\$224,125	\$84,278	\$139,847	\$0
Somerset	\$193,206	\$76,369	\$116,837	\$0
St. Mary's	\$308,174	\$59,549	\$248,625	\$0
Talbot	\$206,836	\$96,361	\$110,475	\$0
Washington	\$392,928	\$67,819	\$325,109	\$0
Wicomico	\$300,924	\$97,596	\$203,328	\$0
Worcester	\$237,497	\$174,633	\$62,864	\$0
Baltimore City	\$1,222,898	\$0	\$1,222,898	\$0
TOTAL	\$11,541,000	\$2,880,304	\$8,660,696	\$0

**Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report - Fiscal Year 2008**

(July 1, 2007 - December 31, 2007)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service (X670)	\$ 959,226	\$ 332,772	\$ 558,698	\$ 67,756
CRF Program Totals	\$ 43,683,993	\$ 7,660,649	\$ 31,906,467	\$ 4,116,877

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
Final Fiscal Report - Fiscal Year 2007**

(July 1, 2006 - June 30, 2007)

1) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated Balance
Administration (X671S)	\$ 999,585	\$ 966,743	\$ -	\$ 32,842
Surveillance and Evaluation (X672S)	\$ 1,293,523	\$ 1,024,229	\$ 236,868	\$ 32,426
Statewide Academic Health Center (X673S)	\$13,400,000	\$11,362,300	\$ 2,034,107	\$ 3,593
Local Public Health (X674S) *	\$ 7,504,090	\$ 7,350,816	\$ -	\$ 153,274
Baltimore City Public Health Grant (X675S)	\$ 2,446,000	\$ 1,217,180	\$ 1,218,000	\$ 10,820
Statewide Public Health (X676S)	\$ 111,798	\$ 111,798	\$ -	\$ -
Statewide Academic Health Center (X677S)	\$ 2,000,000	\$ 1,998,255	\$ -	\$ 1,745
Cancer - Database Development (X679S)	\$ 385,000	\$ 321,954	\$ 63,046	\$ -
Total	\$28,139,996	\$24,353,275	\$ 3,552,021	\$ 234,700

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

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated Balance
Allegany	\$220,524	\$220,502	\$0	\$22
Anne Arundel	\$660,847	\$659,448	\$0	\$1,399
Baltimore Co.	\$1,227,567	\$1,224,827	\$0	\$2,740
Calvert	\$182,708	\$157,725	\$0	\$24,983
Caroline	\$144,792	\$144,566	\$0	\$226
Carroll	\$271,896	\$258,997	\$0	\$12,899
Cecil	\$204,556	\$204,556	\$0	\$0
Charles	\$218,143	\$216,193	\$0	\$1,950
Dorchester	\$158,109	\$158,109	\$0	\$0
Frederick	\$300,229	\$299,810	\$0	\$419
Garrett	\$140,798	\$140,798	\$0	\$0
Harford	\$342,858	\$338,172	\$0	\$4,686
Howard	\$305,068	\$297,122	\$0	\$7,946
Kent	\$131,870	\$130,215	\$0	\$1,655
Montgomery	\$883,447	\$816,828	\$0	\$66,619
Prince George's	\$788,578	\$788,578	\$0	\$0
Queen Anne's	\$154,361	\$154,361	\$0	\$0
St. Mary's	\$180,323	\$180,323	\$0	\$0
Somerset	\$136,599	\$136,599	\$0	\$0
Talbot	\$165,501	\$159,108	\$0	\$6,393
Washington	\$277,709	\$277,709	\$0	\$0
Wicomico	\$220,756	\$199,419	\$0	\$21,337
Worcester	\$186,851	\$186,851	\$0	\$0
Baltimore City *	\$2,446,000	\$1,217,180	\$1,218,000	\$10,820
TOTAL	\$9,950,090	\$8,567,996	\$1,218,000	\$164,094

* 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 2007**

(July 1, 2006 - June 30, 2007)

2) Tobacco Use Prevention and Cessation Program

Components:	Appropriation	Expenditures	Obligations	Unobligated Balance
Administration (X681S)	\$ 769,544	\$ 600,324	\$ 102,032	\$ 67,188
Surveillance and Evaluation (X682S)	\$ 1,900,000	\$ 1,428,053	\$ 100,000	\$ 371,947
Countermarketing and Media (X683S)	\$ 500,000	\$ 500,000	\$ -	\$ -
Local Public Health (X684S)	\$12,090,000	\$11,375,452	\$ -	\$ 714,548
Statewide Public Health (X686S)	\$ 3,465,489	\$ 2,841,599	\$ 148,526	\$ 475,364
Total	\$18,725,033	\$16,745,428	\$ 350,558	\$ 1,629,047

Local Public Health Component - Distribution by Jurisdiction - TOBACCO

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated Balance
Allegany	\$305,868	\$303,766	\$0	\$2,102
Anne Arundel	\$994,067	\$990,511	\$0	\$3,556
Baltimore Co.	\$1,344,032	\$1,323,055	\$0	\$20,977
Calvert	\$324,100	\$324,100	\$0	\$0
Caroline	\$220,945	\$220,533	\$0	\$412
Carroll	\$426,514	\$400,215	\$0	\$26,299
Cecil	\$338,314	\$322,688	\$0	\$15,626
Charles	\$401,644	\$394,275	\$0	\$7,369
Dorchester	\$210,571	\$210,571	\$0	\$0
Frederick	\$521,487	\$467,756	\$0	\$53,731
Garrett	\$210,534	\$210,534	\$0	\$0
Harford	\$566,927	\$531,368	\$0	\$35,559
Howard	\$504,862	\$504,862	\$0	\$0
Kent	\$189,722	\$188,766	\$0	\$956
Montgomery	\$1,170,304	\$975,525	\$0	\$194,779
Prince George's	\$1,143,092	\$1,057,382	\$0	\$85,710
Queen Anne's	\$229,250	\$149,386	\$0	\$79,864
Somerset	\$196,194	\$192,091	\$0	\$4,103
St. Mary's	\$319,109	\$317,386	\$0	\$1,723
Talbot	\$210,766	\$210,766	\$0	\$0
Washington	\$409,722	\$409,722	\$0	\$0
Wicomico	\$311,359	\$260,384	\$0	\$50,975
Worcester	\$243,545	\$234,946	\$0	\$8,599
Baltimore City	\$1,297,072	\$1,174,862	\$0	\$122,210
TOTAL	\$12,090,000	\$11,375,452	\$0	\$714,548

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

(July 1, 2006 - June 30, 2007)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated Balance
3) Management Support Service (X670)	\$ 629,234	\$ 431,223	\$ -	\$ 198,011
CRF Program Totals	\$47,494,263	\$41,529,925	\$ 3,902,579	\$ 2,061,759

Source: Financial reports of the State's Financial Information System (FMIS)

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).
- 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.