



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 23 2009

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 2008 and the Interim Report for the first six months of fiscal year 2009, through December 31, 2008.

Funds available in fiscal 2008 were \$25 million for the cancer program and \$17 million for the tobacco program. There was \$1,753,183 unspent in fiscal year 2008. The unspent funds revert to the Cigarette Restitution Fund.

In fiscal year 2009, the legislative appropriation is \$22 million for the cancer program and \$17 million for the tobacco program. The combined unobligated fund balance for the cancer and tobacco programs is \$1.8 million, after six months of operations.

Please contact me at (410) 767-6505 if you have any questions concerning this report, or call Ms. Anne Hubbard, Director Governmental Affairs at (410) 767-6480.

Sincerely,



John M. Colmers
Secretary

Enclosures

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

(July 1, 2007 - June 30, 2008)

I) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 736,166	\$ 723,479	\$ -	\$ 12,687
Surveillance and Evaluation (X672S)	\$ 1,289,266	\$ 1,220,670	\$ -	\$ 68,596
Statewide Academic Health Center (X673S)	\$11,665,000	\$ 11,304,678	\$ -	\$ 360,322
Local Public Health (X674S) *	\$ 7,163,090	\$ 6,987,056	\$ -	\$ 176,034
Baltimore City Public Health Grant (X675S)	\$ 2,336,000	\$ 2,261,777	\$ -	\$ 74,223
Statewide Public Health (X676S)	\$ 111,798	\$ 111,798	\$ -	\$ -
Statewide Academic Health Center (X677S)	\$ 1,741,000	\$ 1,521,575	\$ -	\$ 219,425
Cancer - Database Development (X679S)	\$ 385,000	\$ 270,830	\$ 114,170	\$ -
Total	\$25,427,320	\$ 24,401,863	\$ 114,170	\$ 911,287

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	\$212,626	\$212,626	\$0	\$0
Anne Arundel	\$624,097	\$624,097	\$0	\$0
Baltimore Co.	\$1,153,683	\$1,142,789	\$0	\$10,894
Calvert	\$177,288	\$171,918	\$0	\$5,370
Caroline	\$141,857	\$141,857	\$0	\$0
Carroll	\$255,960	\$242,663	\$0	\$13,297
Cecil	\$197,705	\$197,703	\$0	\$2
Charles	\$210,402	\$210,401	\$0	\$1
Dorchester	\$154,301	\$154,301	\$0	\$0
Frederick	\$287,109	\$262,333	\$0	\$24,776
Garrett	\$138,124	\$138,124	\$0	\$0
Harford	\$326,945	\$326,945	\$0	\$0
Howard	\$291,630	\$289,370	\$0	\$2,260
Kent	\$129,782	\$108,102	\$0	\$21,680
Montgomery	\$832,111	\$829,912	\$0	\$2,199
Prince George's	\$743,459	\$703,595	\$0	\$39,864
Queen Anne's	\$150,799	\$150,002	\$0	\$797
St. Mary's	\$175,060	\$134,201	\$0	\$40,859
Somerset	\$134,201	\$134,201	\$0	\$0
Talbot	\$161,209	\$149,181	\$0	\$12,028
Washington	\$266,064	\$264,059	\$0	\$2,005
Wicomico	\$212,843	\$212,843	\$0	\$0
Worcester	\$185,835	\$185,833	\$0	\$2
Baltimore City *	\$2,336,000	\$2,261,777	\$0	\$74,223
TOTAL	\$9,499,090	\$9,248,833	\$0	\$250,257

* 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
Final Fiscal Report - Fiscal Year 2008

(July 1, 2007 - June 30, 2008)

2) Tobacco Use Prevention and Cessation Program

Components:

	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 681,947	\$ 656,025	\$ -	\$ 25,922
Surveillance and Evaluation (X682S)	\$ 1,500,000	\$ 843,136	\$ 525,067	\$ 131,797
Countermarketing and Media (X683S)	\$ 500,000	\$ 470,583	\$ -	\$ 29,417
Local Public Health (X684S)	\$11,541,000	\$ 10,932,706	\$ -	\$ 608,294
Statewide Public Health (X686S)	\$ 3,074,500	\$ 2,861,083	\$ 168,290	\$ 45,127
Total	\$17,297,447	\$ 15,763,533	\$ 693,357	\$ 840,557

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

Subdivision	(Budget) Available Funding	Reconciled Expenditures	Obligations	Unobligated
Allegany	\$295,789	\$293,848	\$0	\$1,941
Anne Arundel	\$939,486	\$926,478	\$0	\$13,008
Baltimore Co.	\$1,266,821	\$1,228,402	\$0	\$38,419
Calvert	\$312,842	\$302,944	\$0	\$9,898
Caroline	\$216,357	\$216,020	\$0	\$337
Carroll	\$408,633	\$379,743	\$0	\$28,890
Cecil	\$326,137	\$322,227	\$0	\$3,910
Charles	\$385,371	\$363,064	\$0	\$22,307
Dorchester	\$206,654	\$206,654	\$0	\$0
Frederick	\$497,465	\$475,064	\$0	\$22,401
Garrett	\$206,620	\$206,620	\$0	\$0
Harford	\$539,967	\$513,051	\$0	\$26,916
Howard	\$481,915	\$344,142	\$0	\$137,773
Kent	\$187,153	\$187,153	\$0	\$0
Montgomery	\$1,104,327	\$1,050,274	\$0	\$54,053
Prince George's	\$1,078,875	\$986,621	\$0	\$92,254
Queen Anne's	\$224,125	\$221,652	\$0	\$2,473
Somerset	\$193,206	\$191,324	\$0	\$1,882
St. Mary's	\$308,174	\$287,650	\$0	\$20,524
Talbot	\$206,836	\$205,126	\$0	\$1,710
Washington	\$392,928	\$350,831	\$0	\$42,097
Wicomico	\$300,924	\$288,235	\$0	\$12,689
Worcester	\$237,497	\$237,497	\$0	\$0
Baltimore City	\$1,222,898	\$1,148,086	\$0	\$74,812
TOTAL	\$11,541,000	\$10,932,706	\$0	\$608,294

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

(July 1, 2007 - June 30, 2008)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service (X670)	\$ 959,226	\$ 912,927	\$ 44,960	\$ 1,339
CRF Program Totals	\$43,683,993	\$ 41,078,323	\$ 852,487	\$ 1,753,183

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 2009

(July 1, 2008 - December 31, 2008)

I) Cancer Prevention, Education, Screening and Treatment Program

Components:	Appropriation	Expenditures	Obligations	Unobligated
Administration (X671S)	\$ 770,921	\$ 358,747	\$ -	\$ 412,174
Surveillance and Evaluation (X672S)	\$ 1,302,668	\$ 364,818	\$ 446,403	\$ 491,447
Statewide Academic Health Center (X673S)	\$ 8,701,328	\$ -	\$ 8,701,328	\$ -
Local Public Health (X674S) *	\$ 7,163,090	\$ 3,938,211	\$ 3,224,879	\$ -
Baltimore City Public Health Grant (X675S)	\$ 2,177,660	\$ -	\$ 2,177,660	\$ -
Statewide Public Health (X676S)	\$ 109,620	\$ -	\$ 109,620	\$ -
Statewide Academic Health Center (X677S)	\$ 1,298,672	\$ -	\$ 1,298,672	\$ -
Cancer - Database Development (X679S)	\$ 346,500	\$ -	\$ 346,500	\$ -
Total	\$21,870,459	\$ 4,661,776	\$16,305,062	\$ 903,621

Local Public Health Component - Distribution by Jurisdiction - CANCER

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
Allegany	211,216	\$211,216	\$0	\$0
Anne Arundel	611,501	\$241,042	\$370,459	\$0
Baltimore Co.	1,129,490	\$211,631	\$917,859	\$0
Calvert	179,213	\$179,213	\$0	\$0
Caroline	142,821	\$142,821	\$0	\$0
Carroll	260,229	\$260,229	\$0	\$0
Cecil	194,558	\$194,558	\$0	\$0
Charles	213,839	\$213,839	\$0	\$0
Dorchester	152,391	\$152,391	\$0	\$0
Frederick	287,938	\$287,938	\$0	\$0
Garrett	137,481	\$137,481	\$0	\$0
Harford	325,113	\$0	\$325,113	\$0
Howard	282,059	\$282,059	\$0	\$0
Kent	129,044	\$129,044	\$0	\$0
Montgomery	839,360	\$221,458	\$617,902	\$0
Prince George's	781,331	\$0	\$781,331	\$0
Queen Anne's	150,948	\$150,948	\$0	\$0
Somerset	134,482	\$134,482	\$0	\$0
St. Mary's	179,017	\$179,017	\$0	\$0
Talbot	160,690	\$160,690	\$0	\$0
Washington	264,054	\$264,054	\$0	\$0
Wicomico	212,215	\$0	\$212,215	\$0
Worcester	184,100	\$184,100	\$0	\$0
Baltimore City *	2,177,660	\$0	\$2,177,660	\$0
TOTAL	\$9,340,750	\$3,938,211	\$5,402,539	\$0

* The budget and expenditure for Baltimore City are in the Baltimore City Public Health (X675S). Baltimore City's budget of \$2,177,660 adds to the Local Public Health distribution by jurisdiction of \$7,163,090 to make a total of \$9,340,750

Department of Health and Mental Hygiene
Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report - Fiscal Year 2009

(July 1, 2008 - December 31, 2008)

2) Tobacco Use Prevention and Cessation Program

Components:

	Appropriation	Expenditures	Obligations	Unobligated
Administration (X681S)	\$ 674,389	\$ 170,443	\$ 304,142	\$ 199,804
Surveillance and Evaluation (X682S)	\$ 1,350,000	\$ 350,175	\$ 999,825	\$ -
Countermarketing and Media (X683S)	\$ 450,000	\$ 60,368	\$ -	\$ 389,632
Local Public Health (X684S)	\$11,568,679	\$ 4,990,267	\$ 6,578,412	\$ -
Statewide Public Health (X686S)	\$ 2,697,402	\$ 944,246	\$ 1,753,156	\$ -
Total	\$16,740,470	\$ 6,515,499	\$ 9,635,535	\$ 589,436

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

Subdivision	(Budget) Available Funding	Expenditures	Obligations	Unobligated
Allegany	\$317,821	\$317,821	\$0	\$0
Anne Arundel	\$886,172	\$0	\$886,172	\$0
Baltimore Co.	1,205,881	53,114	\$1,152,767	\$0
Calvert	335,548	0	\$335,548	\$0
Caroline	247,811	0	\$247,811	\$0
Carroll	427,607	0	\$427,607	\$0
Cecil	355,411	355,411	\$0	\$0
Charles	391,431	391,431	\$0	\$0
Dorchester	241,132	0	\$241,132	\$0
Frederick	509,822	509,822	\$0	\$0
Garrett	243,304	243,304	\$0	\$0
Harford	537,077	0	\$537,077	\$0
Howard	491,679	491,679	\$0	\$0
Kent	221,186	0	\$221,186	\$0
Montgomery	1,050,898	0	\$1,050,898	\$0
Prince George's	983,363	983,363	\$0	\$0
Queen Anne's	262,006	261,006	\$1,000	\$0
Somerset	227,882	227,882	\$0	\$0
St. Mary's	325,958	325,958	\$0	\$0
Talbot	241,775	174,532	\$67,243	\$0
Washington	\$404,505	\$404,505	\$0	\$0
Wicomico	\$323,526	\$0	\$323,526	\$0
Worcester	\$267,970	\$250,439	\$17,531	\$0
Baltimore City	\$1,068,914	\$0	\$1,068,914	\$0
TOTAL	\$11,568,679	\$4,990,267	\$6,578,412	\$0

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Family Health Administration
Cigarette Restitution Fund Program
Interim Fiscal Report - Fiscal Year 2009

(July 1, 2008 - December 31, 2008)

	(Budget) Available Funding	Expenditures	Obligations	Unobligated
3) Management Support Service (X670)	\$ 894,916	\$ 325,463	\$ 253,769	\$ 315,684
CRF Program Totals	\$39,505,845	\$ 11,502,738	\$26,194,366	\$ 1,808,741

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

Footnotes / Definitions

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