



\*E000613\*

KIDNEY DISEASE

Budget Summary

|                        | 1971 |             | 1972 |             | + or -  |
|------------------------|------|-------------|------|-------------|---------|
|                        | Pos. | Amount      | Pos. | Amount      |         |
| Direct Operations..... | 38   | \$4,096,000 | 38   | \$4,118,000 | +22,000 |
| RMP Grants (Est.)..... | --   | 1,600,000   | --   | 1,600,000   | --      |
| Total.....             | 38   | 5,696,000   | 38   | 5,718,000   | +22,000 |

Program Goals - 1972

Initiate steps on a long-range program to develop an interrelated kidney program to provide therapy for the best medical candidates, 8,000 to 10,000 persons annually. Program operates through award of project contracts to hospitals, medical schools, and research firms and through grants to Regional Medical Programs.

Contracts and Grants (Estimated)

|   | 1971         |             | 1972 |             |
|---|--------------|-------------|------|-------------|
|   | No.          | Amount      | No.  | Amount      |
| Home training for Kidney Hemodialysis Centers.....                | 12 <u>1/</u> | \$2,360,000 | 12   | \$2,000,000 |
| Kidney organ procurement projects.....                            | 7            | 230,000     | --   | ---         |
| Model regional integrated dialysis.....                           | --           | ---         | 2    | 1,000,000   |
| Limited care dialysis projects                                    | 3            | 280,000     | 3    | 150,000     |
| Other major areas.....  | N/A          | 500,000     | N/A  | 250,000     |
| Subtotal.....   | N/A          | 3,370,000   | N/A  | 3,400,000   |
| Regional Medical Program Grants (Several project activities.....) | N/A          | 1,600,000   | N/A  | 1,600,000   |
| Total.....  | N/A          | 4,970,000   | N/A  | 5,000,000   |

1/ Nearly 650 patients have been accepted into these training programs and 350 have graduated to home dialysis.

# AWARDS (NEW FUNDS)

4/27/71

## REGIONAL MEDICAL PROGRAMS

| <u>REGION</u>           | <u>1970 AWARDS</u> | <u>1971 ESTIMATED AWARDS</u> | <u>INCREASE OR<br/>DECREASE OVER 1970</u> |
|-------------------------|--------------------|------------------------------|---|
| 1. Alabama              | \$1,148,266        | \$ 950,338                   | -\$ 197,928                               |
| 2. Albany               | 1,534,208          | 947,064                      | - 587,144                                 |
| 3. Arkansas             | 983,127            | 1,246,095                    | + 262,968                                 |
| 4. Arizona              | 1,079,200          | 825,333                      | - 253,867                                 |
| 5. Bi-State             | 1,012,307          | 683,245                      | - 329,062                                 |
| 6. California           | 1,742,652          | 6,367,329                    | + 4,624,677                               |
| 7. Central New York     | 45,039             | 524,683                      | + 479,644                                 |
| 8. Colorado/Wyoming     | 1,336,738          | 1,070,594                    | - 266,144                                 |
| 9. Connecticut          | 1,197,354          | 1,297,148                    | + 99,794                                  |
| 10. Florida             | 1,756,986          | 1,264,660                    | - 492,326                                 |
| 11. Georgia             | 87,270             | 1,648,717                    | + 1,561,447                               |
| 12. Greater Del. Valley | 2,500,033          | 1,648,722                    | - 851,311                                 |
| 13. Hawaii              | 914,701            | 922,436                      | + 7,735                                   |
| 14. Illinois            | 2,216,969          | 1,189,849                    | - 1,027,120                               |
| 15. Indiana             | 1,632,990          | 1,017,460                    | - 615,530                                 |
| 16. Intermountain       | 3,562,599          | 2,266,344                    | - 1,296,255                               |
| 17. Iowa                | 1,144,663          | 631,133                      | - 513,530                                 |
| 18. Kansas              | 58,516             | 1,186,444                    | + 1,127,928                               |
| 19. Louisiana           | 1,144,180          | 589,868                      | - 554,312                                 |
| 20. Maine               | 453,406            | 788,280                      | + 334,874                                 |
| 21. Maryland            | 2,325,944          | 1,860,838                    | - 465,106                                 |
| 22. Memphis             | 1,301,111          | 862,653                      | - 438,458                                 |
| 23. Metro. D.C.         | 1,431,784          | 1,161,122                    | - 270,662                                 |
| 24. Metro. New York     | 3,210,923          | 2,264,843                    | - 946,080                                 |
| 25. Michigan            | 2,737,658          | 1,210,870                    | - 1,526,788                               |
| 26. Mississippi         | 1,811,387          | 1,172,709                    | - 638,678                                 |
| 27. Missouri            | 4,714,646          | 2,177,722                    | - 2,536,924                               |
| 28. Mountain States     | 1,959,224          | 1,338,902                    | - 620,322                                 |
| 29. Nassau/Suffolk      | 378,263            | 794,494                      | + 416,231                                 |
| 30. Nebraska/S. Dakota  | 1,162,224          | 530,861                      | - 631,363                                 |
| 31. New Jersey          | 1,362,417          | 1,202,654                    | - 159,763                                 |
| 32. New Mexico          | ---                | 1,029,105                    | + 1,029,105                               |
| 33. North Carolina      | 2,275,014          | 1,521,957                    | - 753,057                                 |
| 34. North Dakota        | 361,371            | 289,005                      | - 72,366                                  |
| 35. Northeastern Ohio   | 737,607            | 702,670                      | - 34,937                                  |
| 36. N. New England      | 313,788            | 550,895                      | + 237,107                                 |
| 37. Northlands          | 1,492,265          | 1,089,061                    | - 403,204                                 |
| 38. Northwest Ohio      | 1,545,276          | 880,436                      | - 664,840                                 |
| 39. Ohio State          | 422,606            | 690,463                      | + 267,857                                 |
| 40. Ohio Valley         | 1,141,193          | 961,542                      | - 179,651                                 |
| 41. Oklahoma            | 1,413,974          | 912,416                      | - 501,558                                 |
| 42. Oregon              | 888,385            | 718,706                      | - 169,679                                 |
| 43. Puerto Rico         | 1,070,577          | 949,424                      | - 121,153                                 |
| 44. Rochester           | 939,674            | 611,465                      | - 328,209                                 |
| 45. South Carolina      | 1,234,457          | 1,187,637                    | - 46,820                                  |

(Comparable to State Tables)

| <u>REGION</u>          | <u>1970 AWARDS</u> | <u>1971 ESTIMATED AWARDS</u> | <u>INCREASE OR<br/>DECREASE OVER 1970</u> |
|------------------------|--------------------|------------------------------|---|
| 6. Susquehanna Valley  | \$ 702,280         | \$ 530,738                   | • -\$ 171,542                             |
| 7. Tennessee Mid-South | 2,668,969          | 2,131,769                    | - 537,200                                 |
| 8. Texas               | 2,805,538          | 1,617,393                    | - 1,188,145                               |
| 9. Tri-State           | 1,587,046          | 1,705,159                    | + 118,113                                 |
| 10. Virginia           | 696,633            | 734,765                      | + 38,132                                  |
| 11. Washington/Alaska  | 2,035,610          | 1,533,884                    | - 501,726                                 |
| 12. West Virginia      | 447,905            | 452,152                      | + 4,247                                   |
| 13. Western New York   | 1,271,728          | 856,815                      | - 414,913                                 |
| 14. Western Penna.     | 2,359,490          | 1,000,846                    | - 1,358,644                               |
| 15. Wisconsin          | 1,843,868          | 1,041,582                    | - 802,286                                 |
| <u>Subtotals</u>       | \$78,202,039       | \$65,343,295                 | -\$12,858,744                             |

Additional funds to be awarded in FY 1971 are:

|               |              |               |
|---------------|--------------|---------------|
| South Dakota  | 499,194      | + 499,194     |
| Nebraska      | 605,350      | + 605,350     |
| <u>Totals</u> | \$66,447,839 | -\$11,754,200 |

4/27/71

## FUNDING LEVEL

REGIONAL MEDICAL PROGRAMS

| REGION                 | TOTAL 1971                  | 1971 ESTIMATED LEVEL* | INCREASE OR DECREASE           |
|------------------------|-----------------------------|-----------------------|--------------------------------|
|                        | ESTIMATE BEFORE<br>CUTBACK* |                       | OVER ORIGINAL 1971<br>ESTIMATE |
| 1. Alabama             | \$1,079,930                 | \$ 950,338            | -\$ 129,592                    |
| 2. Albany              | 1,272,344                   | 1,124,505             | - 147,839                      |
| 3. Arkansas            | 1,478,774                   | 1,359,077             | - 119,697                      |
| 4. Arizona             | 991,275                     | 872,322               | - 118,953                      |
| 5. Bi-State            | 1,250,259                   | 1,137,632             | - 112,627                      |
| 6. California          | 9,193,266                   | 8,160,249             | - 1,033,017                    |
| 7. Central New York    | 1,012,270                   | 895,629               | - 116,641                      |
| 8. Colorado/Wyoming    | 1,270,740                   | 1,122,947             | - 147,793                      |
| 9. Connecticut         | 1,735,546                   | 1,527,281             | - 208,265                      |
| 0. Florida             | 1,664,429                   | 1,464,539             | - 199,890                      |
| 1. Georgia             | 2,245,863                   | 1,976,359             | - 269,504                      |
| 2. Greater Del. Valley | 2,775,914                   | 2,442,803             | - 333,111                      |
| 3. Hawaii              | 1,071,198                   | 945,832               | - 125,366                      |
| 4. Illinois            | 1,845,542                   | 1,624,077             | - 221,465                      |
| 5. Indiana             | 1,448,302                   | 1,274,506             | - 173,796                      |
| 6. Intermountain       | 3,274,768                   | 2,881,795             | - 392,973                      |
| 7. Iowa                | 858,568                     | 755,539               | - 103,029                      |
| 8. Kansas              | 2,120,413                   | 1,901,602             | - 218,811                      |
| 9. Louisiana           | 686,116                     | 603,782               | - 82,334                       |
| 0. Maine               | 906,463                     | 798,973               | - 107,490                      |
| 1. Maryland            | 2,493,044                   | 2,193,879             | - 299,165                      |
| 2. Memphis             | 1,371,896                   | 1,207,268             | - 164,628                      |
| 3. Metro. D.C.         | 1,381,957                   | 1,216,122             | - 165,835                      |
| 4. Metro. New York     | 3,008,496                   | 2,647,477             | - 361,019                      |
| 5. Michigan            | 1,900,983                   | 1,672,865             | - 228,118                      |
| 6. Mississippi         | 1,332,624                   | 1,172,709             | - 159,915                      |
| 7. Missouri            | 2,442,799                   | 2,177,722             | - 265,077                      |
| 8. Mountain States     | 1,978,763                   | 1,741,311             | - 237,452                      |
| 9. Nassau/Suffolk      | 838,061                     | 794,494               | - 43,567                       |
| 0. Nebraska/S. Dakota  | 603,251                     | 530,861               | - 72,390                       |
| 1. New Jersey          | 1,366,680                   | 1,202,654             | - 164,026                      |
| 2. New Mexico          | 1,508,116                   | 1,347,932             | - 160,184                      |
| 3. North Carolina      | 1,864,942                   | 1,713,568             | - 151,374                      |
| 4. North Dakota        | 348,170                     | 308,905               | - 39,265                       |
| 5. Northeastern Ohio   | 838,940                     | 738,268               | - 100,672                      |
| 6. N. New England      | 910,109                     | 800,895               | - 109,214                      |
| 7. Northlands          | 1,421,255                   | 1,250,705             | - 170,550                      |
| 8. Northwest Ohio      | 1,000,496                   | 880,436               | - 120,060                      |
| 9. Ohio State          | 786,696                     | 692,293               | - 94,403                       |
| 0. Ohio Valley         | 1,343,014                   | 1,185,638             | - 157,376                      |
| 1. Oklahoma            | 1,036,838                   | 912,416               | - 124,422                      |
| 2. Oregon              | 932,477                     | 885,463               | - 47,014                       |
| 3. Puerto Rico         | 1,078,892                   | 949,424               | - 129,468                      |
| 4. Rochester           | 694,839                     | 611,465               | - 83,374                       |
| 5. South Carolina      | 1,623,228                   | 1,459,143             | - 164,085                      |

REGIONAL MEDICAL PROGRAMS

| <u>REGION</u>     | <u>TOTAL 1971<br/>ESTIMATE BEFORE<br/>CUTBACK*</u> | <u>1971 ESTIMATED LEVEL*</u> | <u>INCREASE OR DECREASE<br/>OVER ORIGINAL 1971<br/>ESTIMATE</u> |
|-------------------|--|------------------------------|---|
| Susquehanna V.    | \$ 670,930   | \$ 590,417                   | -\$ 80,513  |
| Tennessee Mid.S.  | 2,422,465  | 2,131,769                    | - 290,696   |
| Texas             | 2,418,393  | 2,213,619                    | - 204,774   |
| Tri-State         | 2,070,734  | 1,822,245                    | - 248,489   |
| Virginia          | 834,961  | 734,765                      | - 100,196   |
| Washington/Alaska | 1,834,431  | 1,628,591                    | - 205,840   |
| West Virginia     | 640,950  | 564,042                      | - 76,908  |
| Western New York  | 1,325,428  | 1,166,332                    | - 159,096   |
| Western Penna.    | 1,166,063  | 1,026,135                    | - 139,928   |
| Wisconsin         | <u>1,402,026</u>                                   | <u>1,242,724</u>             | <u>- 159,302</u>  |
| <u>Subtotals:</u> | \$87,074,927                                       | \$77,234,339                 | -\$9,840,588  |

Additional funds to be awarded in FY 1971 are:

|                |                |                  |
|----------------|----------------|------------------|
| South Dakota   | 499,194        | + 499,194        |
| Nebraska       | <u>605,350</u> | <u>+ 605,350</u> |
| <u>Totals:</u> | \$78,338,883   | -\$8,736,044     |

\*Includes both Direct and Indirect costs. Estimates also include unobligated balances from 1970.

4/27/11

Dr. Pahl,

For your briefing  
books. Update of  
status of evaluation  
funds.

T. C. Hoff

OPPE  
April 27, 1971

S U M M A R Y  
EVALUATION EARMARKED FUNDS  
REGIONAL MEDICAL PROGRAMS SERVICE

|                                | <u>FY70</u>        | <u>FY71</u>      | <u>FY72</u>      |
|--------------------------------|--------------------|------------------|------------------|
| <u>TOTAL OBLIGATIONAL BASE</u> | <u>\$58.5 mil.</u> | <u>\$87 mil.</u> | <u>\$87 mil.</u> |
| <br>                           |                    |                  |                  |
| <u>TOTAL EVALUATION TAP</u>    | <u>\$585,000</u>   | <u>\$870,010</u> | <u>\$870,010</u> |
| -----                          |                    |                  |                  |
| Department Share               | 146,250            | 217,505          | 202,505          |
| HSMHA Share                    | none               | 217,505          | 217,505          |
| -----                          |                    |                  |                  |
| RMPS Share                     | 438,750            | 435,000          | 450,000          |
| Obligated                      | (191,798)          | (435,000)        | (450,000)        |
| Balance                        | (246,952)          | -0-              | -0-              |



April 27, 1971

REGIONAL MEDICAL PROGRAMS SERVICE  
FY71 EVALUATION PROJECTS

| <u>Title</u>  | <u>Institution</u>  | <u>Purpose</u>  | <u>Funding</u>                            |
|---|---|---|---|
| Information Support System for Evaluation & Management              | Harvard University  | To provide RMP coordinators information on attitudes of health leaders, communication patterns, CHP, and other socio-political factors necessary for program development, priority setting, and evaluation. | \$175,000                                 |
| Reporting System for Evaluation                                     | Washington/Alaska<br>RMP                                    | Test a satellite information system for evaluation and compatibility with RMPS and other RMPs.  | 80,000                                    |
| Effect of Coronary Care Demonstration Activities on Regionalization | Medical Care and Education Foundation, Inc. (Tri-State RMP) | To assess the impact of coronary care activities on sharing of resources and services and other regionalization patterns.   | 85,000                                    |
| Evaluation Conference   | RMPS  | To acquaint and share among RMP coordinators and evaluators with new and existing concepts and methods for evaluation.  | 20,000                                    |
| Short-term Training of Evaluators                                   | U. of Illinois  | To provide seminars and workshops for RMP evaluators and staffs on evaluation techniques.   | 75,000                                    |
| -----   |   |   |   |
| Evaluation of Heart Guidelines                                      | Inter-society Commission on Heart Disease                   | To evaluate the utilization, acceptance, and understanding of Guidelines and develop a plan to evaluate their impact on health care.  | 130,000<br>(To be funded from FY72 funds) |