



January 10, 1968

Division of Regional Medical Programs
1968 Cost Reduction and 1969 BOB Allowance
(In thousands)

	<u>1968 1/</u> <u>Appropriation</u>	<u>1968</u> <u>Cost</u> <u>Reduction</u>	<u>Pay</u> <u>Raise</u>	<u>1967</u> <u>Carry-over</u>	<u>1968</u> <u>Apportionment</u>	<u>1969</u> <u>BOB</u> <u>Allowance</u>	<u>1969</u> <u>Increase</u>
Grants.....	\$53,900	-\$30,900	..	+\$25,900	\$48,900	\$62,900 ^{2/}	\$15,000
Direct operations:							
Professional & Tech. Asst--							
Direct.....	2,900	-19	9	...	2,890	3,242	352
Reimbursement.....	68	0	0	...	68	72	4
Total.....	2,968	-19	9	...	2,958	3,314	356
Review and Approval--							
Direct.....	645	-19	15	...	641	826	185
Reimbursement.....	71	0	0	...	71	79	8
Total.....	716	-19	15	...	712	905	193
Program Direction--							
Direct.....	884	-40	26	...	870	1,191	321
Reimbursement.....	346	0	0	...	346	612	266
Total.....	1,230	-40	26	...	1,216	1,803	587
Total direct operations.....	4,914	-78	50	...	4,886	6,022	1,136
Total.....	58,814	-30,978	50	25,900	53,786	68,922	16,136

1/ Reflects reprogramming:
R & A, -\$100,000
P.D., +\$100,000

2/ Excludes \$30,900 carry-over from 1968.

Division of Regional Medical Programs

Forecast of Grant Requirements - FY 1968
(In thousands)

Funds available:

Unobligated balance brought forward.....	\$25,900
Appropriation.....	53,900
Unobligated balance carried forward.....	-30,900

Total available..... \$48,900

	<u>No.</u>	<u>Direct</u>	<u>Indirect</u>	<u>Total</u>
<u>Estimated obligations:</u>				
<u>Actual obligations thru 2/29/68--</u>				

Planning grants

New.....	5	\$1,645	\$197	\$1,842
Supplementals.....	(8)	939	147	1,086
Non-competing continuations....	(21)			6,747
Subtotal, planning.....				9,675

Operational grants

New.....	4	2,718	364	3,082
Supplementals.....	(4)	328	15	343
Subtotal, operational....		3,046	379	3,425

Total obligations thru 2/29/68..... 13,100

February Council Approvals:

Planning grants

Supplementals.....	(11)	2,000	440	2,440
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Operational grants

New.....	5	2,320	541	2,861
Supplementals.....	(3)	750	173	923
Subtotal, operational....		3,070	714	3,784

Total, February Council..... 6,224

Anticipated May Council Approvals:

Planning grants

New.....	1	195	51	246
Supplementals.....	(6)	1,700	300	2,000

Operational grants

New.....	6	11,000	2,000	13,000
Supplementals.....	(6)	2,400	600	3,000
Subtotal, May Council....		15,295	2,951	18,246

Non-competing continuations:

Planning.....	(20)			6,000
Operational.....	(4)			4,900

Total estimated obligations..... 48,470

Planning operational

Awards to date.....	53	8		
Anticipated additional awards, FY 1968.	1	11		

Bal. 9,000
48,900

April 17, 1968

Division of Regional Medical Programs

February Council Action

	Approved Amount <u>1/</u>	Awarded Amount
<u>Planning - Supplements</u>		
Western New York (13) S1.....	\$17,077	\$17,077
Western New York (13) S2.....	245,240	194,296
Metropolitan-D. C. (31).....	317,018	310,767
Maryland (44).....	375,000	358,003
West Virginia (45).....	200,000	
Georgia (46).....	213,255	213,255
Mississippi (57).....	214,000	
Ohio State (22).....	196,267	16,765
California (19).....	42,393	
Iowa (27).....	169,901	
Albany (04).....	36,000	
Texas (07).....	414,156	317,431
Total, planning supplements.....	<u>2,440,307</u>	
	(12)	
<u>Planning - Amendments</u>		
Metropolitan-D. C. (31).....	45,711	
Georgia (46).....	110,882	112,865
Indiana (43).....	30,550	25,324
Northlands (21).....	100,637	100,637
Ohio Valley (48).....	65,000	
Total, planning amendments.....	<u>352,780</u>	
<u>Operational - New</u>		
North Carolina (06).....	1,663,917	1,485,341
Oregon (12).....	207,242	221,191
Metropolitan- D. C. (31).....	425,500	418,318
WICHE (32).....	206,913	206,913
Western New York (13).....	357,761	357,761
Total, operational.....	<u>2,861,333</u>	(5)
<u>Operational - Supplements</u>		
Kansas (02).....	346,000	
Rochester (25).....	91,830	88,262
Intermountain (15).....	484,692	(Included in 02)
Total, operational supplements.....	<u>922,522</u>	
Total, Council approvals.....	<u><u>6,576,942</u></u>	<u>2/</u>

1/ Includes indirect costs.

2/ Includes \$2,960,155 for earmarked projects.

March 18, 1968

Division of Regional Medical Programs

Status of Funds for New Grants and Contracts
(In thousands)

	<u>Cumulative Ceiling</u>	<u>Increase</u>	<u>Proposed List for Month</u>	<u>Cumulative Obligation</u>	<u>Balance</u>
December.....	\$477				
January.....	1,274	\$797	\$1,274	\$1,274	...
February.....	5,807	4,533	3,157	4,431	1,376
March.....	7,032	1,225	2,476	6,907	125
April.....	7,224	192	207	7,114	110
May-June.....	No ceiling				

April 12, 1968

Division of Regional Medical Programs

Status of Funds - FY 1968

Summary -- Direct Operations

<u>Object Classification</u>	<u>Funds Available thru 3/31/68</u>	<u>Total Obligations thru 3/31/68^{1/}</u>	<u>Percent^{2/}</u>	<u>Balance thru 3/31/68</u>	<u>Funds Available 4th Quarter</u>	<u>Total Funds Available thru 6/30/68</u>	<u>Estimated Forecast 4/1-6/30/68</u>	<u>Estimated Bal. 6/30/68</u>
11 Personnel compensation.....	\$1,019,000	\$872,718	64	\$146,282	\$346,000	\$492,282	\$361,334	\$130,948
12 Personnel benefits.....	101,000	86,247	66	14,753	30,000	44,753	34,000	10,753
21 Travel.....	158,000	140,575	69	17,425	47,000	64,425	72,000	-7,575
22 Transportation of things.....	8,000	5,978	66	2,022	2,000	4,022	2,000	2,022
23 Rent, comm. & utilities.....	29,000	28,587	73	413	10,000	10,413	10,310	103
24 Printing and reproduction.....	43,000	44,377	65	-1,377	25,500	24,123	26,500	-2,377
25 Other contractual services.....	58,000	55,498	66	2,502	26,000	28,502	27,706	796
Project contracts.....	1,898,000	1,027,331	43	870,669	500,000	1,370,669	1,366,317	4,352
26 Supplies and materials.....	22,000	17,014	63	4,986	5,000	9,986	7,970	2,016
31 Equipment.....	36,000	33,033	81	2,967	5,000	7,967	7,004	963
42 Tort claims.....	...	30		-30	...	-30	...	-30
NIH Director's Reserve.....	3,000	...		3,000	2,000	5,000	...	5,000
Subtotal.....	3,375,000	2,311,388	53	1,063,612	998,500	2,062,112	1,915,141	146,971
Reimbursement to NIH management fund.....	351,000	351,000	72	...	134,000	134,000	134,000	...
Total.....	3,726,000	2,662,388	55	1,063,612	1,132,500	2,196,112	2,049,141	146,971

1/ Obligations for 75% of year.

2/ % obligated of total funds available.

Division of Regional Medical Programs

Status of Funds - FY 1968

Professional and Technical Assistance

Object Classification	Program Development	Liaison	Continuing Education	Resource Support	Operations Research	Standards	Regional Health	Total Obligations thru 3/29	Funds Available thru 3/31	Balance thru 3/31	Funds Available 4th Qtr.	Total funds Available thru 6/30/68
11 Personnel compensation...	\$63,930	\$43,748	\$137,978	\$17,895	...	...	\$8,089	\$271,640	\$286,000	\$14,360	\$84,000	\$98,360
12 Personnel benefits.....	4,174	11,097	15,799	1,262	...	...	852	33,184	34,000	816	9,000	9,816
21 Travel.....	7,164	22,216	17,362	...	...	313	1,804	48,859	49,000	141	10,000	10,141
22 Transportation of things.	...	500	2,325	...	...	...	...	2,825	3,000	175	...	175
23 Rent, comm. & utilities..	9,484	...	...	...	...	...	...	9,484	10,000	516	...	516
24 Printing & reproduction..	37	33	56	594	...	...	...	720	1,000	280	...	280
25 Other contractual services.....	994	618	5,524	1,257	...	...	3	8,396	9,000	604	3,000	3,604
Project contracts.....	43,654	...	680,472	...	174,510	128,695	...	1,027,331	1,898,000	870,669	500,000	1,370,669
26 Supplies and materials...	1	16	5	2	...	...	...	24	1,000	976	1,000	1,976
31 Equipment.....	...	...	...	...	...	...	...	...	...	...	1,000	1,000
NIH Director's Reserve...	...	...	...	...	...	...	...	...	3,000	3,000	2,000	5,000
Subtotal.....	129,438	78,228	859,521	21,010	174,510	129,008	10,748	1,402,463	2,294,000	891,537	610,000	1,501,537
Reimbursement to NIH management fund.....	...	...	...	...	...	...	...	36,000	36,000	...	32,000	32,000
Total, P & TA.....	129,438	78,228	859,521	21,010	174,510	129,008	10,748	1,438,463	2,330,000	891,537	642,000	1,533,537

Division of Regional Medical Programs

Status of Funds - FY 1968

Review and Approval

<u>Object Classification</u>	<u>Associate Director, Grants Review</u>	<u>Grants Management</u>	<u>Advisory Groups</u>	<u>Operations Staff</u>	<u>Total Obligations thru 3/31</u>	<u>Funds Available thru 3/31</u>	<u>Balance thru 3/31</u>	<u>Funds Available 4th Qtr.</u>	<u>Total Funds Available thru 6/30/68</u>
11 Personnel compensation.....	\$111,842	\$56,143	\$1,675	\$5,522	\$175,182	\$278,000	\$102,818	\$111,000	\$213,818
12 Personnel benefits.....	10,247	4,123	74	568	15,012	25,000	9,988	10,000	19,988
21 Travel.....	5,119	15,128	16,434	8,496	45,177	62,000	16,823	23,000	39,823
22 Transportation of things...	...	...	...	...	...	2,000	2,000	1,000	3,000
23 Rent, comm. & utilities....	5,288	...	...	...	5,288	5,000	-288	5,000	4,712
24 Printing and reproduction..	18,060	1,210	...	...	19,270	19,000	-270	1,000	730
25 Other contractual services.	20,618	1,123	1,215	302	23,258	25,000	1,742	33,000	34,742
26 Supplies and materials.....	2,484	488	51	...	3,023	8,000	4,977	3,000	7,977
31 Equipment.....	6,393	2,648	...	...	9,041	12,000	2,959	3,000	5,959
Subtotal.....	180,051	80,863	19,449	14,888	295,251	436,000	140,749	190,000	330,749
Reimbursement to NIH management fund.....	...	...	...	...	56,000	56,000	...	15,000	15,000
Total, Review and Approval.	180,051	80,863	19,449	14,888	351,251	492,000	140,749	205,000	345,749

Division of Regional Medical Programs

Status of Funds - FY 1968

<u>Program Direction</u>		<u>Status of Funds - FY 1968</u>										
<u>Object Classification</u>	<u>Office of Director</u>	<u>Adminis- trative Office</u>	<u>Comm. & Public Information</u>	<u>Planning and Evaluation</u>	<u>Statis- tics</u>	<u>Total Obligations thru 3/31</u>	<u>Funds Available thru 3/31</u>	<u>Balance thru 3/31</u>	<u>Funds Available 4th Qtr.</u>	<u>Total Funds Available thru 6/30/68</u>		
11 Personnel compensation.....	\$105,256	\$114,001	\$52,053	\$103,166	\$51,420	\$425,896	\$455,000	\$29,104	\$151,000	\$180,104		
12 Personnel benefits.....	8,675	9,047	3,670	10,144	6,515	38,051	42,000	3,949	11,000	14,949		
21 Travel.....	30,774	237	6,065	8,187	1,276	46,539	47,000	461	14,000	14,461		
22 Transportation of things...	1,360	176	...	1,617	...	3,153	3,000	-153	1,000	847		
23 Rent, comm. & utilities....	6,058	7,727	...	30	...	13,815	14,000	185	5,000	5,185		
24 Printing and reproduction..	22,695	1,415	45	...	232	24,387	23,000	-1,387	4,500	3,113		
25 Other contractual services.	14,423	3,516	2,105	3,680	120	23,844	24,000	156	10,000	10,156		
26 Supplies and materials.....	10,428	2,954	569	12	4	13,967	13,000	-967	1,000	33		
31 Equipment.....	984	21,098	170	...	1,740	23,992	24,000	8	1,000	1,008		
42 Tort claims.....	30	...	...	...	...	30	...	-30	...	-30	
Subtotal.....	200,683	160,171	64,677	126,836	61,307	613,674	645,000	31,326	198,500	229,826		
Reimbursement to NIH management fund.....	...	...	...	...	...	259,000	259,000	...	87,000	87,000	
Total, Program Direction...	200,683	160,171	64,677	126,836	61,307	872,674	904,000	31,326	285,500	316,826		

April 22, 1968

DRMP EMPLOYMENT

	<u>Budgeted Positions</u>	<u>On Duty 4/22/68</u>	<u>Vacant</u>
<u>Professional & Technical Assistance</u>			
Off. of Assoc. Dir. Prog. Dev. & Res....	4	2	2
Continuing Education.....	19	17	2
Operations Research.....	3	2	1
Regional Health Services.....	<u>7</u>	<u>4</u>	<u>3</u>
Subtotal, P & TA.....	33	25	8
 <u>Review and Approval</u>			
Off. of Assoc. Dir. for Operations.....	4	4	0
Operations Staff.....	12	11	1
Grants Management Branch.....	9	9	0
Grants Review Branch.....	<u>15</u>	<u>13</u>	<u>2</u>
Subtotal, R & A.....	40 <u>1/</u>	37	3
 <u>Program Direction</u>			
Office of Director.....	14	14	0
Executive Office.....	19	16	3
Communication & Public Information.....	9	9	0
Planning and Evaluation--			
Office of Assoc. Director.....	2	2	0
Planning Branch.....	7	6	1
Evaluation Branch.....	10	10	0
Statistics Branch.....	<u>9</u>	<u>8</u>	<u>1</u>
Subtotal, P.D.....	70	65	5
 Total.....	 143 <u>1/</u>	 127	 16

1/ Reflects reduction of 2 positions transferred to Office of Secretary, Grant Administration Policy.