



E000583

REGIONAL MEDICAL PROGRAMS

Development of 1969 budget estimates
(In thousands)

Obligations by activity	National Institutes of Health to Public Health Service	Change	Preliminary estimate to Department of Health, Education and Welfare	Change	Department of Health, Education, and Welfare to Bureau of the Budget	Change	President's Budget
<u>Grants:</u>							
Regional medical programs-----	\$200,000	-\$108,000	\$92,000	-\$7,000	\$85,000	-\$22,100	\$62,900
Total grants-----	200,000	-108,000	92,000	-7,000	85,000	-22,100	62,900
<u>Direct operations:</u>	<u>Pos.</u>		<u>Pos.</u>		<u>Pos.</u>		<u>Pos.</u>
Professional and technical assistance-----	64 3,714	-172	64 3,542	-195	64 3,347	-33	51 3,314
Review and approval-----	64 1,064	-201	62 863	-----	62 863	+42	56 905
Program direction-----	77 3,013	-735	72 2,278	-238	72 2,040	-237	71 1,803
Total direct operations-----	(225) 7,791	-1,108	(198) 6,683	-433	(198) 6,250	-228	(199) 6,022
Total obligations-----	207,791	-109,108	98,683	-7,433	91,250	-22,328	68,922

* Distribution of positions revised to agree with reorganization in 1968.

Budget History
(In thousands)

	<u>FY 1966</u>	<u>FY 1967</u>	<u>FY 1968</u>	<u>FY 1969</u>
Authorization.....	\$50,000	\$90,000	\$200,000	...
Appropriation:				
Grants.....	24,000	43,000	53,900	62,900
Direct operations.....	<u>1,000</u>	<u>2,004</u>	<u>4,914</u>	<u>6,022</u>
	25,000	45,004	58,814	68,922
Add:				
Balance brought forward from previous year.....	...	21,934 ^{a/}	25,900	30,900
Less:				
Amounts held in Reserve by BOB.....	<u>...</u>	<u>21,000</u>	<u>30,900</u>	<u>...</u>
Amount available for obligation.....	25,000	45,938	53,814	99,822
Less:				
Amount obligated--				
Grants.....	2,066	27,052	48,900	93,800
Direct operations.....	<u>487</u>	<u>1,848</u>	<u>4,886</u>	<u>6,022</u>
Subtotal.....	2,553	28,900	53,786	99,822
Lapse:				
Grants.....	...	11,982 ^{b/}
Direct operations.....	<u>513</u>	<u>156</u>	<u>28^{c/}</u>	<u>...</u>
Subtotal.....	513	12,138	28	...
Balance carried forward.....	<u>21,934</u>	<u>4,900</u>	<u>...</u>	<u>...</u>

^{a/} Available through December 31, 1966

^{b/} These funds were appropriated for fiscal year 1966, available for obligation until December 31, 1966. They lapsed on that date.

^{c/} BOB Cost Reduction

NATIONAL INSTITUTES OF HEALTH

Regional Medical Programs
(In thousands)

	<u>1967</u> <u>Actual</u>	<u>1968</u> <u>Estimate</u>	<u>1969</u> <u>Estimate</u>
Funds available... <i>(Grants)</i>	\$31,952	\$48,900*	\$93,800**
Obligations.....	<u>27,052</u>	<u>48,900</u>	<u>93,800</u>
Unobligated balance carried forward.....	4,900

1966 -- 7 planning grants awarded

1967 -- 41 planning grants awarded
4 operational grants awarded

1968 -- 5 planning grants awarded
1 planning grant pending February's Council review
1 operational grant awarded
3 operational grants approved, not awarded
6 operational grants pending February's Council review
10 operational grant applications anticipated

1969 -- 30 operational grant applications anticipated

<u>Summary:</u>	<u>1967</u>	<u>1968</u>
Total planning grants.....	48	54
Total operational grants...	4	24

* Includes \$21,000,000 carried forward, in addition to \$4,900,388.
** Includes \$30,900,000 carried forward.