



E000979



V. Financial Tables

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January 31, 1973

Regional Medical Programs
Status of RMP Grant Funds - FY 1973

Funds Available	\$51,836,000
Less: Evaluation Reserve.....	<u>612,080</u>
Balance Available, 1973.....	\$51,223,920
Obligation to Date.....	<u>41,376,563</u>
Balance Available 1/15.....	\$ 9,847,357

Appropriations History ^{1/}

Regional Medical Programs

<u>Year</u>	<u>Budget Estimate to Congress</u>	<u>House Allowance</u>	<u>Senate Allowance</u>	<u>Appropriation</u>
1966	\$25,000,000	N.C. ^{2/}	\$25,000,000	\$25,000,000
1967	45,024,000	\$45,004,000	45,004,000	45,004,000
1968	64,314,000	54,314,000	64,314,000	58,814,000
1969	68,922,000	N.C. ^{2/}	68,922,000	61,907,000
1970 ^{3/}	100,000,000	76,000,000	100,000,000	100,000,000
1971 ^{3/}	96,502,000	96,502,000	115,000,000	116,990,000
1972 ^{3/}	52,771,000	82,771,000	122,771,000	102,854,000
1973 ^{4/}	130,314,000	150,000,000	184,500,000	N.A.
	60,075,000 ^{5/}			

^{1/} Includes grants and direct operations.

^{2/} Not considered.

^{3/} Includes programs previously supported under the appropriation "Chronic diseases," for comparability.

^{4/} Excludes Program Direction and Management Services

^{5/} FY 73 Estimate in Amended Budget Request

BUDGET HISTORY- GRANTS
(Dollars in thousands)

January 31, 1973

	<u>FY 1966</u>	<u>FY 1967</u>	<u>FY 1968</u>	<u>FY 1969</u>	<u>FY 1970</u>	<u>FY 1971</u>	<u>FY 1972</u>	<u>FY 1973</u>
Authorization.....	\$50,000	\$90,000	\$200,000	\$65,000	\$120,000	\$125,000	\$150,000	\$250,000
Appropriation:								
Grants.....	24,000	43,000	53,000	56,200	73,500	99,500	90,500	51,836
Add:								
Balance brought forward from previous year.....	---	21,934 ^{a/}	25,900	36,165	20,000	15,298	44,500	---
Less:								
Amounts held in reserve by BOB.....	---	21,000	30,000	20,000	15,000	44,500	---	---
Amount available for obligation.....	24,000	43,934	48,900	72,365	78,500	70,298	135,000	51,836
Less:								
Amount obligated-- Grants.....	2,066	27,052	43,635	72,365	78,202	70,298	110,983 ^{c/}	50,724 ^{d/}
Lapse:								
Grants.....	---	11,982 ^{b/}	---	---	---	---	---	---
Balance carried forward..	21,934	4,900	5,265	---	298	---	---	---

a/ Available through December 31, 1966

b/ These funds were appropriated for fiscal year 1966, available for obligations until December 31, 1966.

c/ Does not include earmarked amounts for Emergency Medical Services (\$8.0 million), Cancer Construction (\$5.0 million), Health Maintenance Organization (\$9.2 million), Contracts (\$1.2 million), and Evaluation Activities (\$.6 million).

d/ Does not include earmarked amounts of \$612,000 for evaluation activities and \$500,000 for hypertension activities.

REGIONAL MEDICAL PROGRAMS
SUMMARY OF GRANT OBLIGATIONS

		<u>Cumulative Obligatio</u>
FY 1966 - Planning grants.....(7)	<u>\$ 2,066</u>	
FY 1967 - Planning grants.....(41)	20,382	
Operational grants.....(4)	<u>6,670</u>	
	<u>27,052</u>	
FY 1968 - Planning grants.....(6)	17,983	
Operational grants.....(18)	<u>26,652</u>	
	<u>43,635</u>	\$ 72,753
FY 1969 - Planning grants.....(1)	8,747	
Operational grants.....(19)	<u>63,618</u>	
	<u>72,365</u>	\$145,118
FY 1970 - Planning grants.....(7)	1,168	
Operational grants.....(49)	<u>77,034</u>	
	<u>78,202</u>	\$223,320
FY 1971 - Planning grants.....(2)	473	
Operational grants.....(55)	<u>69,825</u>	
	<u>70,298</u>	\$293,618
FY 1972 - Planning grants.....(2)	415	
Operational grants.....(54)	<u>110,568</u>	
	<u>110,983</u>	\$404,601
FY 1973 - Planning grants.....(1)	501	
(est.) Operational grants.....(55)	<u>50,223</u>	
	<u>50,724</u>	\$455,325

GRANT HISTORY

Amounts Obligated by Fiscal Year for Each Regional Medical Program

	<u>FY 66</u>	<u>FY 67</u>	<u>FY 68</u>	<u>FY 69</u>	<u>FY 70</u>	<u>FY 71</u>	<u>FY 72</u>	<u>Total</u>
Alabama		318,000	332,000	1,237,000	1,148,000	1,067,901	2,567,894	6,670,795
Albany	373,000	1,249,000	1,140,000	140,000	1,534,000	834,207	1,492,558	6,762,765
Arizona		119,000	297,000	265,000	1,079,000	817,812	1,917,835	4,495,647
Arkansas		360,000	113,000	580,000	969,000	1,249,896	2,238,960	5,510,856
Bi-State		604,000		332,000	1,012,000	840,315	1,880,362	4,668,677
California		1,511,000	4,801,000	9,712,000	1,733,000	7,058,036	14,508,068	39,323,104
Central New York		290,000	772,000	1,238,000	45,000	479,541	1,347,533	4,172,074
Colorado-Wyoming		362,000	176,000	1,174,000	1,337,000	1,046,742	1,390,504	5,486,246
Connecticut	407,000	13,000		1,548,000	1,197,000	1,281,811	3,277,734	7,674,545
D.C. Metropolitan		204,000	866,000	1,427,000	1,89,000	1,676,022	1,834,287	7,196,309
Delaware							200,000	200,000
Florida			289,000	1,301,000	1,757,000	1,265,412	2,566,025	7,178,437
Georgia		240,000	1,871,000	2,752,000	75,000	1,537,845	3,742,723	10,218,568
Greater Delaware Valley		1,531,000		3,272,000	2,500,000	1,534,753	1,029,117	9,866,870
Hawaii	108,000	48,000	74,000	904,000	915,000	914,184	3,160,935	6,124,119
Illinois		336,000	297,000	569,000	2,078,000	1,662,754	2,930,964	7,873,718
Indiana		385,000	416,000	1,565,000	1,633,000	945,098	1,499,887	6,443,985
Intermountain		2,399,000	1,790,000	3,114,000	3,554,000	3,109,870	4,099,257	18,066,127
Iowa		291,000	675,000	72,000	1,209,000	629,860	1,337,823	4,214,683
Kansas	198,000	1,261,000	1,565,000	1,727,000	59,000	1,151,663	2,013,709	7,975,372
Louisiana		490,000	220,000	468,000	732,000	771,383	1,644,733	4,326,116
Maine		194,000	614,000	862,000	453,000	819,839	2,869,678	5,812,517
Maryland		518,000	449,000	2,237,000	2,326,000	1,644,556	1,348,952	8,523,508
Memphis		173,000	749,000	890,000	1,301,000	1,004,938	2,508,279	6,626,217
Michigan		1,294,000	852,000	989,000	2,726,000	1,029,651	2,646,241	9,536,892
Mississippi		323,000	595,000	874,000	1,754,000	1,208,896	507,711	5,262,607
Missouri	399,000	3,125,000	4,491,000	5,227,000	4,998,000	2,676,311	508,369	21,424,680
Mountain States		877,000	1,078,000	1,998,000	1,959,000	1,860,606	551,115	8,323,721
Nassau-Suffolk				233,000	378,000	795,737	165,391	1,572,128
Nebraska-South Dakota		350,000	215,000	501,000	1,162,000	333,856		2,561,856
Nebraska						625,639	212,097	837,736
New Jersey			899,000	1,031,000	1,412,000	1,342,186	2,697,459	7,381,645

	FY 66	FY 67	FY 68	FY 69	FY 70	FY 71	FY 72	TOTAL
New Mexico		450,000	829,000	1,959,000		1,093,221	2,564,217	6,895,438
New York City Metro.		967,000	1,128,000	372,000	3,094,000	2,286,741	2,077,136	9,924,877
North Carolina	287,000	541,000	1,969,000	2,169,000	2,275,000	2,326,821	253,276	9,821,097
North Dakota			268,000	32,000	361,000	296,294	433,653	1,390,947
Northeastern Ohio			286,000	437,000	738,000	368,116	747,381	2,576,497
Northern New England	295,000	264,000	865,000	955,000	314,000	566,542	1,427,765	4,687,307
Northlands		371,000	452,000	1,308,000	1,419,000	1,251,176	1,731,135	6,532,311
Northwestern Ohio			309,000	173,000	1,545,000	442,715	489,042	2,958,757
Ohio								
Ohio State		109,000	1,075,000	964,000	242,000	1,244,532	473,839	4,108,371
Ohio Valley		347,000	188,000	855,000	1,270,000	934,092	2,748,071	6,342,163
Oklahoma		178,000	151,000	1,489,000	1,406,000	927,010	284,198	4,435,208
Oregon		219,000	772,000	831,000	888,000	944,660	55,531	3,710,191
Puerto Rico			238,000	254,000	1,071,000	909,353	247,687	2,720,040
Rochester		307,000	829,000	1,019,000	940,000	382,196	1,646,666	5,123,862
South Carolina		66,000	437,000	1,422,000	1,234,000	1,025,253	2,230,208	6,414,461
South Dakota						472,198	288,844	761,042
Susquehanna Valley		264,000	175,000	546,000	719,000	563,777	355,051	2,622,828
Tennessee Mid-South		594,000	2,167,000	2,713,000	2,669,000	1,658,158	3,587,347	13,388,505
Texas	1,667,000		2,261,000		2,765,000	1,497,302	1,861,248	10,051,550
Tri-State			532,000	1,332,000	1,567,000	2,028,941	5,549,130	11,009,071
Virginia		291,000	254,000	507,000	657,000	736,755	1,148,735	3,594,490
Washington/Alaska		266,000	1,651,000	1,577,000	2,036,000	1,478,613	2,704,044	9,712,657
Western New York (Lakes Area)		149,000	716,000	1,647,000	1,420,000	550,576	2,404,617	6,887,193
Western Pennsylvania		341,000	114,000	119,000	2,359,000	1,299,857	335,178	4,568,035
West Virginia		151,000	270,000	238,000	448,000	608,827	914,817	2,630,644
Wisconsin		344,000	643,000	1,209,000	1,844,000	1,074,609	3,776,181	8,890,790
	2,067,000	26,751,000	44,215,000	72,366,000	77,505,000	70,185,655	110,981,197	404,070,852

REGIONAL MEDICAL PROGRAMS
ESTIMATED FY 1973 LEVELS

	<u>Total Awarded</u>	<u>Annualized D.C.</u>
Alabama		\$1,351,337
Albany	\$747,137*	1,070,992
Arizona		1,316,779
Arkansas		1,579,102
Bi-State	676,113*	874,113
California	5,278,592*	8,700,000
Central New York	436,776*	700,091
Colorado/Wyoming	619,137*	1,102,346
Connecticut		1,761,016
Delaware		200,000
D.C. Metropolitan		1,079,000
Florida		2,248,706
Georgia	1,374,836*	2,563,000
Greater Delaware Valley	2,263,563	1,946,000
Hawaii	578,347*	1,079,555
Illinois		2,650,000
Indiana	606,182*	1,000,000
Intermountain		2,690,853
Iowa		841,065
Kansas	1,842,756	1,550,000
Louisiana		738,818
Maine	482,386*	960,000
Maryland		1,294,960
Memphis	955,110*	1,627,000
Michigan	1,158,626*	2,063,860
Mississippi	1,211,329	1,073,702
Missouri	2,056,510	1,640,417
Mountain States	1,693,291	1,550,000
Nassau/Suffolk	950,000	950,000
Nebraska	719,676	600,000
New Jersey		2,100,000
New Mexico	701,276*	1,140,391
New York City Metro.		2,335,101
North Carolina	2,307,236	1,930,000
North Dakota		323,401
Northeast Ohio	636,793	600,000
N. New England	520,931*	833,564
Northlands		1,511,600
Ohio	1,323,520	1,200,000
Ohio Valley		1,639,096
Oklahoma	908,229	738,500
Oregon	1,072,710	955,479

RMP Estimated FY 1973 Levels (Con'd)

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	<u>Total Awarded</u>	<u>Annualized D.C.</u>
Puerto Rico	\$1,130,764	\$1,000,000
Rochester	546,032*	923,206
South Carolina	2,074,215	1,700,368
South Dakota	501,383	379,500
Susquehanna Valley	871,662	741,177
Tennessee Mid-South		2,166,139
Texas	883,111*	1,666,822
Tri-State		2,500,000
Virginia	642,572*	1,209,326
Washington/Alaska		1,796,503
W. New York (Lakes Area)		1,521,100
Western Pa.	1,794,916	1,375,702
West Virginia	607,380*	1,000,000
Wisconsin	<u>1,021,152*</u>	<u>1,779,072</u>
	\$41,426,263	
		\$83,868,759 Direct Costs
		16,773,751 Indirect Costs
		of 20%
		<u>\$100,542,510 Total</u>

*6-month award