



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 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 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 CUTBACK*		OVER ORIGINAL 1971 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
10. 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
10. 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
10. 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
10. 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>	TOTAL 1971 ESTIMATE BEFORE <u>CUTBACK*</u>	<u>1971 ESTIMATED LEVEL*</u>	INCREASE OR DECREASE OVER ORIGINAL 1971 <u>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. Coff

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>
<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 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 (To be funded from FY72 funds)