

cc: E. M. Ranck - Haskell

October 22, 1968

DONALD R. DIGGS
PETROLEUM CHEMICALS DIVISION
ORGANIC CHEMICALS DEPARTMENT
MEMOURS BUILDING - 7451

1969 BUDGET FOR BIOMEDICAL STUDIES ON LEAD

The projected budget for 1968 which I sent to you on October 3, 1967, was \$145,000. The amount spent to this date is \$87,687; and assuming no change in the rate of expenditure to the end of the year, the total for the calendar year 1968 will be about \$108,000.

The precision of these numbers is diminished by the estimate included in my Budget for the 5-year lead study, part of which is expended by Chambers Works and this does not show up in the Haskell Laboratory figures. A check with Organic Chemicals Department's Control Division shows a figure of about \$40,000 attributable to costs from Chambers Works Hospital, most of which would probably be a result of the 5-year lead study. This feature is eliminated from the 1969 budget which is concerned purely with funds over which I have complete control.

One change which caused a major shift of funds between the various categories was the decision to take over the data recording function from Chambers Works for the 5-year study. This proved to be essential and has resulted in a much more efficient operation with day-to-day monitoring possible from Haskell Laboratory. This change, plus the smoking questionnaire, has resulted in charging to our Medical Research Project 901 a great number of technical hours spent by Martha McLaughlin and Linda Mullin. These costs are expected to be less in 1969 due to completion of the smoking questionnaire and the initial reorganization of the record keeping for the 5-year project.

For the reasons given above, the cost of MR-901 rose from a projected \$30,000 to \$57,000 by September, and the total for 1968 is expected to reach \$80,000. The reason that this is possible without an apparent overrun is due to the continuous, rather than strictly calendar-year budgeting of our medical research projects. With regard to MR-901, this meant that funds were asked for in October of 1967 with a substantial carry-over of these funds into 1968; therefore, the 1968 funds were not asked for until April.

N 27014

DONALD R. DIGGS

- 2 -

October 22, 1968

No financial sleight of hand is involved in these operations; it merely means that instead of writing a separate project to cover Martha and Linda's time it was charged to MR-901, but the total budget remained within projected limits.

Another factor contributing to keeping the budget within the estimate was underspending on two projects. MR-1055, concerned with long-distance particulate transport, was underspent because of very long delivery dates on the air sampling equipment. This equipment is now in hand. The other underspent project was MR-1092, concerned with lead levels in ancient bones. This was due to the costs of the project being much less than anticipated.

Because of the large expenditure in the MR-901 category, a request for \$30,000 additional funds has been sent to you and should be interpreted against the background information provided. Even with this expenditure, the actual cost of Haskell Laboratory operations will be within 2 per cent of the estimate provided in October of last year.

A tentative budget for 1969 will be forwarded to you shortly.

ORIGINAL SIGNED BY
G. J. STOPPS

G. J. Stopps, M.B., B.S.
Chief, Physiology Section

GJS/dyb

JWC

DUP040005884