

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM  
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended
607	196	166	969	869			
10,802	836	162	11,800	11,626			
5,189	69	-597	4,661	3,950			
11,468	64	-623	10,909	10,798			
2,725	35	-12	2,748	2,593			
3,699	127	1,000	4,826	4,610			
428	185	---	613	579			
1,860	---	605	2,465	2,371			
<u>36,778</u>	<u>1,512</u>	<u>701</u>	<u>38,991</u>	<u>37,396</u>			
					Health Services		
					Vital Statistics	764	714
					Local and Community Health		714
					Services	14,359	17,986
					Epidemiology and Disease		17,986
					Control	3,771	4,033
					Narcotic and Drug Abuse		4,033
					Control	14,765	18,903
					Alcoholism Control	2,443	2,068
					Diagnostic Services	5,573	5,022
					Clinical Laboratory Services	456	456
					Occupational and Environmental		456
					Health Control	3,037	3,654
					<u>Sub-Total</u>	<u>45,168</u>	<u>53,136</u>
					Health Planning and Evaluation		
					Health Facilities Evaluation	2,794	2,794
					Health Planning and Resource		2,794
					Development	2,628	2,828
					<u>Sub-Total</u>	<u>5,422</u>	<u>5,622</u>
					Health Administration		
					Management and Administrative		
					Services	23,206	7,494
					<u>Sub-Total</u>	<u>23,206</u>	<u>7,057</u>
					Total Appropriation, Department		
					of Health	73,796	66,252
							64,293

46. DEPARTMENT OF HEALTH  
20. PHYSICAL AND MENTAL HEALTH  
21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To promote and improve local health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in meeting recognized minimum standards of performance.
3. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
4. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to administer programs for the control of insects and rodents; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socio-economic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol; to provide community based services for those with AIDS and to promote educational activities designed to halt the further spread of the disease.
10. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories, and local health departments and agencies for the control and surveillance of disease and sickness.
11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public, State and private agencies.

Program Classifications

01. Vital Statistics--Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.
02. Local and Community Health Services--Promotes and improves local health delivery services; assists local health agencies in recognized minimum standards of performance; provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities.
03. Epidemiology and Disease Control--Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
04. Narcotic and Drug Abuse Control--Provides, by contracts, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, a systematic approach to the AIDS problem by concentrating on six major program activities: education and prevention, testing and counseling, surveillance, treatment and community support, research, and laboratory.
05. Alcoholism Control--Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. Diagnostic Services--Performs comprehensive analytical and diagnostic tests in six areas: bacteriology, chemistry, toxicology, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism (C26:2-111).
09. Clinical Laboratory Services--Performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 21. HEALTH SERVICES

11. Occupational and Environmental Health Control--Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>EVALUATION DATA</b>				
<b>Vital Statistics</b>				
Searches.....	102,592	116,955	117,200	117,200
Certified Copies Issued.....	77,101	78,227	79,200	79,200
<b>Local and Community Health Services</b>				
Agencies receiving health services contracts.....	132	124	140	140
<b>Handicapped Children</b>				
Physically disabled children receiving services....	25,939	25,970	26,000	26,000
Newborns registered with Special Child Health Services.....	7,815	8,800	9,000	9,000
<b>Maternal and Child Health</b>				
Infant mortality rate/1,000 live births.....	10.8	10.7	10.6	10.4
Newborns screened for PKU and hypothyroidism, galactosemia and hearing.....	101,000	103,300	104,000	104,000
Women, Infant and Children (WIC) receiving services	130,786	144,012	157,680	160,000
Women receiving prenatal care.....	9,306	9,850	10,000	10,000
<b>Family Planning</b>				
Women in reproductive years applying for and receiving services.....	74,054	71,100	71,000	71,000
<b>Alzheimer's Disease</b>				
Number of persons served in demonstration adult day care center program.....	-----	-----	-----	1,000
<b>Poison Control</b>				
Children screened for lead poisoning.....	53,435	59,060	59,000	59,000
Number of lead poisoned children identified.....	1,334	2,018	2,000	2,000
Percent of high risks screened.....	24	33	33	33
<b>Consumer Health</b>				
Environmental and sanitary inspections and investigations conducted.....	7,798	7,723	8,200	8,200
Number of food, drug and cosmetic embargoes, destructions and recalls.....	250	190	190	190
Food and water borne illness outbreaks investigated.....	30	29	40	40
<b>Occupational and Environmental Health Control</b>				
<b>Occupational Health</b>				
Workplace health hazard evaluations.....	185	195	204	1,300
Work related chronic disease and epidemiological studies.....	10	12	12	15
Schools, state facilities, public facilities assessed for asbestos exposure.....	555	1,031	1,536	1,536
<b>Assessments of potential health hazards associated with chemical dumps and toxic waste sites</b>				
Number of assessments.....	13	12	15	15
Number of persons protected from long term exposure.....	1,375	1,470	1,700	3,300
<b>Prevention of radon exposure and health effects</b>				
Individuals informed of options via outreach..	-----	10,000	25,000	-----
Individuals added to exposure registry for future medical services.....	-----	50	400	-----
Number of homes tested by local health departments.....	-----	35	4,000	-----
Number of health departments participating in confirmatory monitoring.....	-----	14	30	-----
Response to acute environmental emergencies.....	78	70	75	75
<b>Epidemiology and Disease Control</b>				
<b>Tuberculosis Control</b>				
TB cases on register as of June 30.....	1,096	1,100	1,000	950
Visits to chest clinics.....	44,094	39,638	38,000	37,000
<b>Sexually Transmitted Diseases</b>				
Reported cases of early syphilis.....	1,350	1,202	1,200	1,200
Syphilis cases (early and late) brought to treatment by Department of Health.....	2,000	1,865	1,800	1,800
Reported cases of gonorrhea.....	20,566	17,762	17,000	18,000
Gonorrhea cases brought to treatment by Department of Health.....	6,508	5,696	5,000	5,500

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 21. HEALTH SERVICES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Other Communicable Disease Control</b>				
Reported communicable disease cases.....	7,529	7,584	7,600	7,650
Levels of protection for children entering school against:				
Rubella.....	99.0%	98.9%	99.0%	99.1%
Measles.....	99.0%	99.1%	99.2%	99.3%
Mumps.....	98.0%	98.8%	99.0%	99.1%
Polio.....	99.0%	97.6%	97.8%	98.0%
Diphtheria.....	98.0%	97.0%	97.5%	97.9%
<b>Chronic Disease</b>				
Family care givers trained.....	-----	-----	1,500	1,500
Geriatric patients served.....	325	885	3,485	4,350
Homemaker-home health aides certified.....	3,922	3,577	3,600	4,000
Approved hemodialysis centers.....	27	27	28	28
Estimated residents requiring hemodialysis.....	3,077	3,363	3,665	3,865
Average annual cases receiving hemodialysis services.....	493	525	525	200
Professionals trained in gerontology.....	-----	920	2,190	1,200
Hemophilia patients approved to receive blood derivatives.....	200	210	190	190
<b>Emergency Medical Services</b>				
Mobile intensive care paramedics trained (didactic)	179	190	210	210
Emergency medical technicians enrolled in training.	4,091	3,600	4,000	4,000
<b>Narcotic and Drug Abuse Control</b>				
Clients receiving treatment.....	11,729	12,902	14,000	14,500
Average daily population of clients in treatment.....	6,948	7,366	7,500	7,700
Clients having completed treatment.....	2,124	2,647	2,800	2,900
<b>Employment Rehabilitation Program</b>				
Number of completed client assessments.....	580	200	200	200
Number of clients trained by SMART.....	50	50	50	50
Number of clients employed by SMART.....	50	50	50	50
<b>Acquired Immune Deficiency Syndrome</b>				
Number of AIDS/ARC cases confirmed.....	-----	1,500	3,500	5,000
Drug treatment clients and sex partners served.....	-----	800	2,400	3,000
Drug patients provided free detox and AIDS information.....	-----	-----	1,000	3,000
Education material distributed.....	-----	600,000	700,000	1,200,000
High risk individuals educated.....	-----	12,000	20,000	40,000
Adult residential beds.....	-----	12	30	40
<b>Alcoholism Control</b>				
Alcoholism treatment admissions.....	33,453	44,800	50,000	53,000
Alcoholics completing treatment.....	20,033	27,776	31,000	32,860
Individuals assisted by information and referral centers.....	50,668	51,473	52,000	53,000
<b>Diagnostic Services</b>				
<b>Bacteriology</b>				
Specimens analyzed.....	200,782	190,535	190,000	190,000
<b>Inborn Errors of Metabolism</b>				
Assays performed.....	416,329	443,000	560,000	600,000
<b>Chemistry</b>				
Asbestos samples examined.....	1,710	2,713	3,500	3,500
Occupational health samples examined.....	1,301	1,124	1,600	2,500
Sewage, stream and trade waste samples examined....	3,010	2,921	3,000	3,250
Narcotic samples examined.....	88,385	102,797	90,000	90,000
Potable water samples examined.....	1,288	1,078	1,100	1,500
Food and milk samples examined.....	4,873	3,170	2,800	3,000
Blood lead samples examined.....	11,574	13,842	15,000	15,000
<b>Serology</b>				
Routine screen tests for syphilis.....	104,977	97,717	98,000	98,000
<b>Virology</b>				
Specimens analyzed.....	41,428	51,488	56,000	57,000
<b>Clinical Laboratory Services</b>				
<b>Clinical laboratories participating (including hospitals)</b>				
Proficiency test samples (percent acceptable).....	713	742	740	740
Proficiency test samples.....	95%	95%	95%	95%
Field inspections.....	37,449	34,933	35,000	35,000
Student training days.....	274	291	280	280
	1,942	1,502	2,050	2,050

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 21. HEALTH SERVICES

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>POSITION DATA</b>				
Budgeted Positions.....	556	578	647	633
Vital Statistics.....	38	37	41	41
Local and Community Health Services.....	130	130	134	126
Epidemiology and Disease Control.....	144	144	82	69
Narcotic and Drug Abuse Control.....	59	56	86	83
Alcoholism Control.....	2	28	29	29
Diagnostic Services.....	166	166	176	183
Clinical Laboratory Services.....	17	17	16	17
Occupational and Environmental Health Control.....	---	---	83	85
Positions Budgeted in Lump Sum Appropriations.....	---	79	27	29
Authorized Positions--Federal.....	367	375	375	361
Authorized Positions--All Other.....	---	6	6	9
Total Positions.....	923	1,038	1,055	1,032

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
607	196	166	969	869	Vital Statistics	01	764	714	714
10,802	836	162	11,800	11,626	Local and Community Health Services	02	14,359	17,986	17,986
5,189	69	-597	4,661	3,950	Epidemiology and Disease Control	03	3,771	4,033	4,033
11,468	64	-623	10,909	10,798	Narcotic and Drug Abuse Control	04	14,765	18,903	17,991
2,725	35	-12	2,748	2,593	Alcoholism Control	05	2,443	2,068	2,068
3,699	127	1,000	4,826	4,610	Diagnostic Services	08	5,573	5,322	5,022
428	185	---	613	579	Clinical Laboratory Services	09	456	456	456
1,860	---	605	2,465	2,371	Occupational and Environmental Health Control	11	3,037	3,654	3,654
36,778	1,512	701	38,991	37,396	Total Appropriation		45,168	53,136	51,924
<u>Distribution by Object</u>									
10,806	---	3,105	13,911	13,398	Personal Services--		14,190	14,007	14,007
---	---	---	---	---	Salaries and wages		780	780	780
10,806	---	3,105	13,911	13,398	Positions established from lump sum appropriations		14,970(a)	14,787	14,787
1,706	1	33	1,839	1,764	Materials and Supplies		2,092	2,269	2,219
99 S	---	---	---	---	Services Other Than Personal		1,514	1,525	1,525
1,281	---	649	1,930	1,828	Maintenance and Fixed Charges		701	637	387
419	---	72	491	478	Special Purpose--				
60	---	-60	---	---	Improvement of vital statistics services	01	100	---	---
200	---	-200	---	---	Emergency medical services--training	02	---	---	---
16	---	-16	---	---	Homemaker training	02	---	---	---
---	---	---	---	---	New Jersey emergency medical service helicopter response program	02	---	1,200	1,200
---	166	-166	---	---	Maternal and child health	02	2,700	4,500	4,500
---	---	---	---	---	Lead poisoning program	02	---	---	---
---	---	---	---	---	Public information program to prevent mental retardation	02	---	375	375
1,830	---	---	1,830	1,817	Infant mortality reduction program	02	1,830	1,830	1,830
325	---	-325	---	---	Occupational health for public employees	03	---	---	---
600 S	---	-395	205	---	Reading Prong radon study	03	---	---	---
50	---	-50	---	---	Cancer registry	03	---	100	100
841	---	-841	---	---	Asbestos program	03	---	---	---
---	---	---	---	---	Worker health surveillance	03	---	---	---
---	---	---	---	---	DPT and HIB vaccine	03	250 (b)	400	400

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 21. HEALTH SERVICES

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	---	---	---	---	Pertussis education program	03	75 S	---
---	---	---	---	---	Immunization program for new parents	03	---	75
300 S	---	-300	---	---	Inmate residential drug treatment	04	---	---
2,000 S	---	-2,000	---	---	AIDS screening and treatment	04	1,600 S	5,600
200	---	-200	---	---	Compulsive gambling	05	275	275
370	---	-370	---	---	Parolee rehabilitation project	05	---	---
185	---	-185	---	---	Center for adolescent referral and evaluation pilot project	05	---	---
---	---	---	---	---	Project TEACH - environmental health assessments	11	---	750
---	167 R	-122	45	---	Control--vital statistics program	01	---	---
---	657 R	-620	37	---	Control--Local and community health services program	02	---	---
---	{ 4 55 R }	-22	37	---	Control--Narcotic and drug abuse programs	04	---	---
---	{ 14 20 R }	-20	14	---	Control--Alcoholism programs	05	---	---
---	{ 63 121 R }	-184	---	---	Control--Licensing of clinical laboratories	09	---	---
6,977	1,267	-6,076	2,168	1,817	<b>Total Special Purpose</b>	6,830	15,105	14,193
575	---	---	575	575	Grants--	---	---	---
679	---	-1	678	678	Family planning services	02	575	900
91	---	---	91	91	Hemophilia services	02	681	621
128	---	16	144	144	Emergency medical services	02	209	209
115	---	---	115	115	Chronic disease services	02	144	144
1,856	---	50	1,906	1,899	Testing for specific hereditary diseases	02	115	115
438	---	---	438	438	Special health services for handicapped children	02	1,856	2,000
---	---	100	100	100	Chronic renal disease	02	438	438
25	---	---	25	25	Emergency medical services--training	02	---	---
100 S	---	---	100	100	Birth defects registry	02	25	25
---	13	61	74	74	Alzheimer's Disease Center--Camden	02	100	---
157	---	---	157	157	Prenatal--North Hudson Community Center	02	---	---
115	---	---	115	115	Lead poisoning program	02	395	395
500 S	---	---	615	615	Urban rodent control	02	157	---
219	---	-67	152	152	Alzheimer's disease program	02	615	615
425	---	---	425	425	Gerontology program	02	136	136
150 S	---	---	150	150	Poison Control Center	02	425	425
263	---	-20	243	243	Rape prevention	02	250	250
10	---	137	147	147	Tuberculosis services	03	174	174
6,892	---	245	245	2	Venereal Disease Clinics	03	10	170
700 S	---	4	7,596	7,585	Reading Prong radon study	03	---	---
95	---	---	95	95	Community drug programs (State share)	04	8,092	8,092
---	---	263	263	262	Vocational adjustment centers	04	95	95
---	---	973	973	973	Inmate residential drug treatment	04	300	250
1,466	---	-85	1,381	1,372	AIDS screening and treatment	04	1,800	1,800
---	---	185	185	185	Alcoholism services	05	1,483	1,183
---	---	370	370	370	Compulsive gambling	05	---	---
75	---	---	75	75	Parolee rehabilitation project	05	370	370
---	---	---	---	---	Medical support services for the homeless	05	75	75

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 20. PHYSICAL AND MENTAL HEALTH  
 21. HEALTH SERVICES

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	---	185	185	185	Center for Adolescent Referral and Evaluation Pilot Project	---	---	---
300	---	---	300	300	Shire Alcohol Treatment and Education Center	05	---	---
116	---	---	116	116	Expansion of environmental and occupational health	05	75 S	---
---	---	---	---	---	Environmental health education	11	111	111
---	---	---	---	---	---	11	200	200
15,490	13	2,416	17,919	17,648	<b>Total Grants</b>	18,906	18,793	18,793
---	231	502	733	463	Additions, Improvements and Equipment	155	20	20
<b>OTHER RELATED APPROPRIATIONS</b>								
10,584	---	186	10,770	10,767	<b>Total State Aid</b>	6,239	6,239	6,239
2,000	168	1	2,169	1,874	<b>Total Capital Construction</b>	1,000	2,000	500
49,362	1,680	888	51,930	50,037	<b>Total General Fund</b>	52,407	61,375	58,663
---	---	---	---	---	<b>Total Casino Revenue Fund</b>	700	2,380	2,380
49,362	1,680	888	51,930	50,037	<b>Total State Appropriations</b>	53,107	63,755	61,043
<b>Federal Funds</b>								
---	{ 50 113 R }	27	190	176	Vital Statistics	01	179	179
---	{ 110 42,802 R }	5,922	48,834	48,682	Local and Community Health Services	02	50,685	54,023
---	{ 129 3,061 R }	-156	3,034	3,000	Epidemiology and Disease Control	03	3,781	3,403
---	6	6,319	6,325	6,325	Narcotic and Drug Abuse Control	04	6,672	11,868
---	5	4,515	4,520	4,515	Alcoholism Control	05	4,250	4,431
---	---	182	182	182	Diagnostic Services	08	208	209
---	---	41	41	41	Clinical Laboratory Services	09	42	56
---	---	---	---	---	Occupational and Environmental Health Control	11	---	371
---	46,276	16,850	63,126	62,921	<b>Total Federal Funds</b>	65,817	74,540	74,299
<b>All Other Funds</b>								
---	10	2	12	12	Vital Statistics	01	12	15
---	{ 1,508 1,384 R }	15	2,907	1,379	Local and Community Health Services	02	1,793	2,026
---	{ 74 211 R }	-17	268	183	Epidemiology and Disease Control	03	1,412	1,500
---	12	---	12	12	Narcotic and Drug Abuse Control	04	---	798
---	---	---	---	---	Occupational and Environmental Health Control	11	---	154
---	3,199	---	3,199	1,586	<b>Total All Other Funds</b>	3,217	4,493	4,493
49,362	51,155	17,738	118,255	114,544	<b>Grand Total</b>	122,141	142,788	139,835

It is recommended that the Divisions of Narcotic and Drug Abuse and Alcohol Control be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1987 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the Rabies Control Fund such sums as may be required for costs of operation of the Rabies Control program.

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C45:9-42.26 et seq.) and the unexpended balance as of June 30, 1987 of such fees be appropriated.

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 21. HEALTH SERVICES

It is further recommended that there be appropriated from the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of P. L. 1983, c. 315 (C.34:5A-1 et seq.).

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C-1 et seq.).

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer up to \$4,000,000 from the Acquired Immune Deficiency Syndrome (AIDS) account to the Medical Assistance program for the costs incurred by medical Assistance on behalf of drug abuse and other patients who qualify for Title XIX AIDS Waiver benefits.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer up to \$4,300,000 from the Maternal and Child Health account to the Medical Assistance program on behalf of pregnant women and children whose incomes are below the poverty level and who qualify for Title XIX benefits.

It is further recommended that the unexpended balance as of June 30, 1987 of the Reading Prong-Radon study account be appropriated.

It is further recommended that the Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to any state agency for services provided, or to be provided, by that agency to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Appropriation of \$200,000 distributed to applicable operating accounts

20. PHYSICAL AND MENTAL HEALTH  
 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To establish and maintain an effective health care surveillance system to ensure the citizens of New Jersey quality health care services in a safe environment utilizing the appropriate level of health care facilities at reasonable costs.
2. To develop, revise and implement the State health plan, medical facilities plan, specialized services plan and regional tertiary services plan in cooperation with the Statewide Health Coordinating Council.
3. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
4. To administer rate setting programs for acute care hospitals, nursing homes, and rehabilitation and specialized facilities.
5. To promote the continued participation in the Diagnosis Related Group reimbursement system of all who purchase hospital services and the continued payment for hospital uncompensated care.
6. To develop reimbursement policies and procedure to refine the system in response to changes in the health care environment.

Program Classifications

06. Health Facilities Evaluation--Develops new and revises existing standards; inspects and licenses all health care facilities; reviews and approves all plans for construction and renovation of facilities and monitors costs; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators, certifies nurse's aides in long-term care facilities and approves nurse aide training programs.
07. Health Planning and Resource Development--Develops and annually revises a State health plan consisting of 21 specific elements, and a State medical facilities plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems in conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; and relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system.

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>Health Facilities Evaluation</b>				
Standards developed/amended.....	29	14	15	15
Licensed health care facilities.....	891(a)	912	968	968
Licensed nursing home administrators.....	786	822	863	906
Plans reviewed.....	723	817	800	900
Certification of nursing home aides.....	2,507	2,500	4,000	4,000
Total Inspections.....	3,486	3,663	4,150	4,150



46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 22. HEALTH PLANNING AND EVALUATION

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Health Planning and Resource Development				
Certificate of need applications processed.....	395	383	400	450
Establishment of reimbursement rates--hospitals.....	90	90	89	89
Establishment of reimbursement rates--nursing homes..	256	271	286	301
HMO site evaluations.....	49	52	72	84

(a) Data adjusted to reflect revised computation methodology.

POSITION DATA

	158	160	162	178
Budgeted Positions.....	158	160	162	178
Health Facilities Evaluation.....	72	72	74	90
Health Planning and Resource Development.....	86	88	88	88
Positions Budgeted in Lump Sum Appropriations.....	---	27	16	---
Authorized Positions--Federal.....	47	43	43	31
Positions Funded from Appropriated Revenue.....	58	58	60	69
Total Positions.....	263	288	281	278

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,446	907	35	3,388	3,253	Health Facilities Evaluation	06	2,794	2,794	2,794
2,532	3,971	60	6,563	4,728	Health Planning and Resource Development	07	2,628	2,828	2,518
4,978	4,878	95	9,951	7,981	Total Appropriation		5,422	5,622	5,312
3,248	---	2,394	5,642	5,421	<u>Distribution by Object</u>				
					Personal Services--				
					Salaries and wages		4,312	4,312	4,312
					Positions established from lump sum appropriations		257	257	257
3,248	---	2,394	5,642	5,421	Total Personal Services		4,569(a)	4,569	4,569
67	1	63	131	90	Materials and Supplies		72	72	72
379	32	2,093	2,504	2,154	Services Other Than Personal		601	614	464
117	---	11	128	114	Maintenance and Fixed Charges		120	107	107
50 S	---	---	50	---	Special Purpose--				
407 S	---	-407	---	---	Hospital respite care program	06	---	---	---
					Nursing home inspection program	06	---	---	---
650	---	-650	---	---	Organ transplantation program	07	---	200	100
	415 R	-390	25	---	Health cost containment Control--Health facilities evaluation program	07 06	---	---	---
	{169 320 R}	-489	---	---	Control--Uniform construction code plans review	06	---	---	---
	{1,176 2,446 R}	-2,523	1,099	---	Control--Hospital rate setting	07	---	---	---
	{79 235 R}	-196	118	---	Control--Certificate of need	07	---	---	---
1,107	4,840	-4,655	1,292	---	Total Special Purpose		---	200	100
60	---	22	82	81	Grants--				
					Planning and development of urban health services	07	60	60	---
60	---	22	82	81	Total Grants		60	60	---
---	5	167	172	121	Additions, Improvements and Equipment		---	---	---

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 22. HEALTH PLANNING AND EVALUATION

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	( 83 884 R )	-71	896	896	Health Facilities Evaluation	06	1,305	1,361	1,361
---	506 R	-55	451	451	Health Planning and Resource Development	07	448	---	---
---	1,473	-126	1,347	1,347	<b>Total Federal Funds</b>		1,753	1,361	1,361
4,978	6,351	-31	11,298	9,328	<b>Grand Total</b>		7,175	6,983	6,673

It is recommended that receipts derived from fees charged for hospital rate setting, for the review of uniform construction code plans for health facilities, and for the Certificate of Need program and the unexpended balances of such receipts as of June 30, 1987, be appropriated for the costs of these programs.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH  
 25. HEALTH ADMINISTRATION

**OBJECTIVES**

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

**Program Classification**

99. Management and Administrative Services--The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation, and a full range of centralized support services to the operating divisions including:
  - a. Financial and General Services--Prepares Department budgets; ensures the meeting of fiscal requirements for all federal, State and local grants; maintains Department financial records in accordance with legal requirements and recognized accounting principles; supervises Department auditing, procurement and contract processes and provides technical financial guidance to the Department and its agents. Warehousing, printing and mail handling are also provided.
  - b. Management and Information Services--Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.
  - c. Human Resource Services--Provides personnel management and development, labor relations and affirmative action services for the Department.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
<b>AFFIRMATIVE ACTION DATA</b>				
Male Minority .....	70	76	105	105
Male Minority % .....	5.3	5.2	7.3	7.3
Female Minority .....	146	180	215	215
Female Minority % .....	11.1	12.4	15.0	15.0
Total Minority .....	216	256	320	320
Total Minority % .....	16.5	17.7	22.3	22.3

**POSITION DATA**

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Budgeted Positions .....	175	177	186	179
Positions Budgeted in Lump Sum Appropriations .....	-----	4	1	-----
Positions Converted .....	-----	-----	8	-----
Authorized Positions .....	31	31	23	31
Total Positions .....	206	212	218	210

46. DEPARTMENT OF HEALTH--Continued  
 20. PHYSICAL AND MENTAL HEALTH  
 25. HEALTH ADMINISTRATION

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,497	11	1,409	6,917	6,797	Management and Administrative Services	99	23,206	7,494	7,057
5,497	11	1,409	6,917	6,797	Total Appropriation		23,206	7,494	7,057
<u>Distribution by Object</u>									
3,031	---	986	4,017	3,993	Personal Services-- Salaries and wages		4,643	4,893	4,856
3,031	---	986	4,017	3,993	Total Personal Services		4,643(a)	4,893	4,856
181	---	-32	149	149	Materials and Supplies		244	223	223
946	---	36	982	974	Services Other Than Personal		927	1,096	1,096
147	---	3	150	148	Maintenance and Fixed Charges		141	135	135
<u>Special Purpose--</u>									
37	---	17	54	54	Affirmative action and equal employment opportunity program		56	60	60
---	10	426	436	350	Office automation		1,085	977	577
59	---	-59	---	---	Generic drug substitution program		---	---	---
---	---	---	---	---	Loan to uncompensated care trust fund		15,000 S	---	---
5	---	---	5	5	United States Training Center		---	---	---
81	---	13	94	94	Compensation awards		100	100	100
---	---	1	1	1	Other special purpose		---	---	---
182	10	398	590	504	Total Special Purpose		16,241	1,137	737
<u>Grants--</u>									
1,000 S	---	---	1,000	1,000	Commission on Cancer Research		1,000	---	---
1,000	---	---	1,000	1,000	Total Grants		1,000	---	---
10	1	18	29	29	Additions, Improvements and Equipment		10	10	10
<u>OTHER RELATED APPROPRIATIONS</u>									
89	---	---	89	89	Total Debt Service		78	79	79
5,586	11	1,409	7,006	6,886	Total General Fund		23,284	7,573	7,136
<u>Federal Funds</u>									
---	{ <sup>47</sup> 24,883 R}	-24,825	105	57	Management and Administrative Services		---	---	---
---	24,930	-24,825	105	57			---	---	---
<u>All Other Funds</u>									
---	{ <sup>1,430</sup> 1,623 R}	595	3,648	2,243	Management and Administrative Services		1,000	1,000	1,000
---	3,053	595	3,648	2,243	Total All Other Funds		1,000	1,000	1,000
5,586	27,994	-22,821	10,759	9,186	Grand Total		24,284	8,573	8,136

DEPARTMENT OF HEALTH

It is recommended that \$1,000,000 in the Cancer Research Fund account be appropriated to the New Jersey State Commission on Cancer Research pursuant to P. L. 1982 c. 40 (C54:40A-37.1).

It is further recommended that receipts from various fees and licenses collected by the Department of Health, in excess of those anticipated, be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

# NOTES