

**DEPARTMENT OF HEALTH  
OVERVIEW**

The mission of the Department of Health is to foster accessible, affordable health services which enable all residents of New Jersey to achieve optimal health through the prevention of disease, the promotion of community action, and the protection of those at special risk. The Department has two major subdivisions: Health Services, which represents the traditional public health programs, and Health Planning and Evaluation, where emphasis is placed on improving the quality of health care through expanded surveillance efforts and development of new regulations.

The recommended State appropriation of \$97.1 million for the Department of Health represents an decrease of \$5.2 million from the current year appropriation. Decreases in the Department of Health budget include a number of small reductions in low-priority grant accounts, management efficiencies throughout the Department, as well as maximization of federal reimbursement.

In Health Services, the recommended Budget of \$83.8 million will allow the Department to continue its emphasis on programs for the prevention and treatment of diseases. In the area of Acquired Immune Deficiency Syndrome (AIDS), the Department provides grants to community-based programs to provide prevention and education, counseling and testing, training, and care and treatment services. In substance abuse, a continuation level of services is recommended to provide support to clinics and facilities that treat substance abusers and to agencies and community groups that provide education, prevention, training, and public information. In epidemiology, the Department addresses both communicable diseases such as tuberculosis and hepatitis, and chronic diseases such as cancer and Alzheimer's. Finally, in the Department's public health laboratory, testing for asbestos in schools and public institutions, rabies, Lyme ticks, AIDS, and ocean and drinking water contaminants, as well as a myriad of lab services are performed for State and local agencies.

In Health Planning and Evaluation, \$6.9 million is recommended. This Budget will continue to provide the Department the necessary funding to assure that quality, accessible facilities and services are available and that costs are contained through the development of a statewide health plan. Under the Certificate of Need program, the Department provides for the orderly development and replacement of needed facilities and services. The Department is also responsible for inspecting and licensing health care facilities.

As begun with the deregulation of hospital rates, this Budget recognizes changes in Health's regulatory role and reinforces the focus on providing consumers with information about health care. This will give consumers of health care the information that they need to make informed choices. One such example is managed care where the Department has begun reordering its monitoring approach from a retrospective case review and complaint investigation to a statistical based, epidemiologic evaluation of the health status of the population served by each managed care plan. This approach will allow the Department to provide consumers and health benefits managers with comparative data to identify the "best choices" in the managed care arena.

In addition to State funds, the Department anticipates receiving nearly \$227.8 million in federal funds. These federal funds provide for drug treatment, maternal and child health programs, as well as the inspection of health care facilities. The Women, Infants and Children (WIC) Program alone accounts for 34 percent of all federal funds anticipated by Department in fiscal 1997. The WIC program in fiscal 1997 will provide approximately 260,000 pregnant women and their children monthly vouchers to purchase nutritious food supplements such as milk, eggs, cheese, peanut butter and beans.

# HEALTH

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended
1,036	132	-30	1,138	1,112	<b>Health Services</b>		
1,534	---	94	1,628	1,615	Vital Statistics	1,092	1,092
13,396	2,364	835	16,595	14,944	Family Health Services	1,642	1,063
464	15	337	816	798	Epidemiology, Environmental and Occupational Health Services	14,311	13,646
4,427	---	325	4,752	4,783	Alcoholism, Drug Abuse and Addiction Services	487	487
3,083	5	30	3,118	3,036	Laboratory Services	4,570	4,376
					AIDS Services	3,137	2,894
<b>23,940</b>	<b>2,516</b>	<b>1,591</b>	<b>28,047</b>	<b>26,288</b>	<i>Subtotal</i>	<b>25,239</b>	<b>23,558</b>
					<b>Health Planning and Evaluation</b>		
5,115	1,795	-1,185	5,725	5,031	Health Facilities Evaluation	5,505	4,436
1,540	1,106	-1,191	1,455	1,308	Health Care Planning, Financing and Information Services	712	---
<b>6,655</b>	<b>2,901</b>	<b>-2,376</b>	<b>7,180</b>	<b>6,339</b>	<i>Subtotal</i>	<b>6,217</b>	<b>4,436</b>
					<b>Health Administration</b>		
1,686	81	2,245	4,012	3,973	Management and Administrative Services	1,871	1,182
<b>1,686</b>	<b>81</b>	<b>2,245</b>	<b>4,012</b>	<b>3,973</b>	<i>Subtotal</i>	<b>1,871</b>	<b>1,182</b>
<b>32,281</b>	<b>5,498</b>	<b>1,460</b>	<b>39,239</b>	<b>36,600</b>	<b>Total Appropriation</b>	<b>33,327</b>	<b>29,176</b>

## 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 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.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. 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 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.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic 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.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
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 reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

## 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.

02. **Family Health Services.** 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.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); 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.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology, Environmental and Occupational Health Services.** 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, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. 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.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance 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. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn

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Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical contaminants). 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.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Vital Statistics</b>				
Searches .....	80,120	82,748	82,000	82,000
Certified Copies Issued .....	52,309	56,033	56,000	56,000
<b>Family Health Services</b>				
Agencies receiving health services grants .....	165	177	185	185
<b>Handicapped Children</b>				
Physically disabled children receiving services .....	26,000	30,658	31,000	31,000
Children newly registered with Special Child Health Services .....	10,100	10,033	12,000	12,000
<b>Maternal and Child Health</b>				
Infant mortality rate/1,000 live births .....	8.3	8.1	8.1	8.1
Infant born to mothers with no prenatal care/1,000 live births .....	1.4	1.4	1.4	1.4
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing .....	115,000	114,787	120,000	120,000
Number of infants in early intervention .....	5,091	6,358	6,300	6,300
Number of infants to be followed .....	6,200	6,775	6,800	6,800
HealthStart (prenatal) .....	23,897	26,865	26,000	40,000
HealthStart Plus (prenatal) .....	510	470	--- (a)	--- (a)
Women assessed for alcohol use/abuse during pregnancy ...	10,636	10,685	11,000	11,000
Women, Infants and Children (WIC) receiving services .....	204,000	266,802	260,000	260,000
<b>Family Planning</b>				
Women in reproductive years applying for and receiving services .....	106,507	107,191	106,000	106,000
<b>Poison Control</b>				
Children screened for lead poisoning .....	45,587	45,522	46,000	46,000
Number of lead poisoned children identified .....	2,156	3,624	3,600	3,600
Percent of high risks screened .....	37%	40%	40%	40%
<b>Gerontology</b>				
Huntington's disease families served .....	201	150	250	220
Adults served with Cystic Fibrosis .....	100	90	90	90
Geriatric patients served .....	3,684	2,215	2,200	2,200
Alzheimer day care units provided .....	23,889	24,275	23,750	23,750
Persons trained in gerontology .....	3,789	2,563	2,000	2,000
<b>Health Promotion</b>				
Persons screened and educated for breast and cervical cancer .....	4,549	5,125	5,500	5,500
Number of rape victims served .....	13,348	13,405	13,000	13,000
Number of prevention and education programs for rape victims .....	3,355	3,205	3,200	3,200
Number of renal patients served .....	1,572	1,418	1,200	1,200
Number of persons screened for hypertension and/or cholesterol .....	6,356	6,254	3,000	3,000
Youth violence prevention and intervention participants .....	361	250	250	250

(a) Funding for the HealthStart Plus program was eliminated in FY 1996.

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Epidemiology, Environmental and Occupational Health Services</b>				
Cancer and Epidemiological Services				
Number of new cancer cases .....	43,025	43,508	44,000	44,000
Number of cumulative cancer reports in master file .....	567,094	672,855	750,000	850,000
Tuberculosis Control				
TB cases on register as of June 30 .....	906	858	833	833
Visits to chest clinics .....	57,584	58,692	56,700	56,700
Percent of TB patients completing chemotherapy .....	72%	74%	83%	85%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection .....	79%	78%	76%	76%
Reported cases of early syphilis .....	715	515	615	707
Syphilis cases (early and late) brought to treatment by Department of Health .....	1,243	1,512	1,400	1,400
Reported cases of gonorrhea .....	6,056	4,446	5,500	5,500
Gonorrhea cases brought to treatment by Department of Health .....	1,281	1,001	1,100	1,100
Visits to STD clinics .....	27,379	28,819	27,000	27,000
Patients receiving diagnostic services .....	13,510	14,164	13,000	13,000
Consumer Health				
Pet spay/neuter surgeries performed .....	2,507	8,670	10,000	8,000
Registration of dogs (Rabies control) .....	458,000	470,332	470,000	470,000
Environmental and sanitary inspections and investigations conducted .....	8,523	8,546	8,130	7,700
Number of food, drug and cosmetic embargoes, destructions and recalls .....	42	21	20	20
Other Communicable Disease Control				
Number of disease cases reported .....	5,379	6,094	6,500	6,500
Number of investigations of outbreaks .....	72	63	70	70
Levels of protection for children entering school against:				
Rubella .....	98%	98%	98%	98%
Measles .....	98%	98%	98%	98%
Mumps .....	98%	98%	98%	98%
Polio .....	98%	98%	98%	98%
Diphtheria .....	98%	98%	98%	98%
Infectious disease consultations .....	6,353	6,459	6,500	6,500
Non-outbreak investigations .....	32	72	60	60
Lyme disease hotline calls .....	2,163	2,640	3,000	3,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted .....	105	133	143	143
Targeted inspections conducted .....	12	25	54	54
Telephone consultations .....	3,850	2,456	2,500	2,500
Educational seminars presented .....	104	68	59	59
Right to Know				
Factsheets written or revised .....	33	78	100	100
Public and private workplaces inspected .....	1,232	1,289	800	800
Telephone consultations .....	5,877	5,901	4,000	4,000
Occupational Health Surveillance				
Exposure and illness reports received .....	3,702	2,398	3,200	2,750
Educational materials mailed to public .....	10,984	4,793	4,500	3,000
In-depth industrial hygiene evaluations .....	45	33	30	30
Follow-up industrial hygiene evaluations .....	4	1	5	5
Work-related chronic disease and epidemiology studies .....	6	5	4	4
Worker interviews and mailings .....	280	251	150	150
Environmental Health Services				
Certification of private training agencies .....	27	25	30	33
Audits of asbestos and lead training agencies .....	17	30	40	55
Quality assurance inspections in schools .....	243	199	175	185

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	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Disease cluster investigations on-going .....	15	25	15	10
Major community health field study on-going .....	2	6	2	12
Telephone consultations .....	3,233	2,945	3,500	4,200
Responses to acute environmental emergencies .....	1	1	1	15
Consultations provided to other agencies and to the public .....	14	23	10	20
<b>Alcoholism, Drug Abuse and Addiction Services</b>				
Drug treatment admissions - primary alcohol .....	30,001	27,698	33,250	30,000
Drug treatment admissions - primary other drugs .....	36,721	40,594	33,250	35,500
Adult hospital detoxification admissions .....	17,987	16,377	16,150	16,000
Adult residential detoxification admissions .....	3,963	4,027	3,990	4,000
Adult residential admissions .....	8,899	10,320	9,975	10,000
Adult out-patient admissions .....	31,545	35,208	32,300	35,000
Juvenile treatment admissions .....	2,842	3,508	2,850	2,800
Juvenile hospital detoxification admissions .....	207	240	238	240
Juvenile residential detoxification admissions .....	40	39	48	50
Juvenile residential admissions .....	1,100	1,324	1,000	1,200
Juvenile out-patient admissions .....	1,477	1,890	1,615	1,550
Intoxicated driver cases processed .....	26,978	23,666	26,100	25,000
Individuals given information and referral .....	43,713	45,415	42,750	45,000
<b>Tobacco Control</b>				
Number of counties with smokefree treatment services .....	5	21	21	21
Number of counties with tobacco use education in curricula .....	21	21	21	21
Number of tobacco free schools .....	2,200	2,200	2,200	2,200
<b>Laboratory Services</b>				
<b>Bacteriology</b>				
Specimens analyzed .....	154,621	199,864	200,000	200,000
<b>Inborn Errors of Metabolism</b>				
Specimens performed .....	133,188	136,481	140,000	140,000
<b>Chemistry</b>				
Asbestos samples examined .....	223	353	250	250
Occupational health samples examined .....	41	134	50	50
Sewage, stream & trade waste samples examined .....	2,532	3,329	2,500	2,500
Narcotic samples examined .....	63,043	61,590	60,000	60,000
Potable water samples examined .....	1,753	1,713	1,300	1,300
Food and milk samples examined .....	2,158	2,105	3,000	3,000
Blood lead samples examined .....	39,729	38,258	40,000	40,000
<b>Serology</b>				
Routine screen tests for syphilis .....	75,344	73,140	80,000	80,000
<b>Virology</b>				
Specimens analyzed .....	112,516	110,056	110,000	110,000
<b>Clinical Laboratory Services</b>				
Clinical laboratories licensed .....	750	852	895	895
Proficiency test samples (percent acceptable) .....	95%	95%	95%	95%
Proficiency test samples reviewed .....	48,755	58,659	60,000	60,000
Blood banks inspected .....	48	55	50	50
Clinical laboratory inspections .....	400	570	550	550
Blood banks licensed .....	153	170	175	175
<b>AIDS Services</b>				
Number of clients tested and counseled .....	79,708	70,211	60,000	58,500
Contact tracing of individuals .....	1,016	1,289	1,450	1,200
Drug treatment clients and sex partners served .....	13,600	13,402	13,850	11,950
High risk individuals educated .....	145,943	109,389	72,800	72,800
Hotline network calls .....	18,000	15,364	15,500	15,500

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Living AIDS clients .....	9,669	11,563	12,000	12,000
HIV positive clients .....	10,140	11,686	12,000	12,000
Clients receiving early intervention services .....	9,824	9,921	9,925	9,925
HIV care consortia .....	9	9	9	9
Individuals reached/HIV training .....	3,925	5,861	2,250	2,250

**PERSONNEL DATA****Position Data****Filled Positions by Funding Source**

State Supported .....	444	407	397	380
Federal .....	447	488	524	566
All Other .....	58	51	44	45
Total Positions .....	949	946	965	991

**Filled Positions by Program Class**

Vital Statistics .....	48	47	45	47
Family Health Services .....	169	170	184	199
Epidemiology and Disease Control .....	305	299	301	322
Alcoholism, Drug Abuse and Addiction Services .....	172	171	170	156
Laboratory Services .....	120	123	126	119
AIDS Services .....	135	136	139	148
Total Positions .....	949	946	965	991

Note: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
1,036	132	-30	1,138	1,112				
1,534	---	94	1,628	1,615				
13,396	2,364	835	16,595	14,944				
464	15	337	816	798				
4,427	---	325	4,752	4,783				
3,083	5	30	3,118	3,036				
<u>23,940</u>	<u>2,516</u>	<u>1,591</u>	<u>28,047</u>	<u>26,288</u>				
					<b>Distribution by Program</b>			
					01	1,092	1,092	1,092
					02	1,642	1,063	1,063
					03	14,311	13,646	13,646
					04	487	487	487
					08	4,570	4,376	4,376
					12	3,137	2,894	2,894
						<u>25,239(a)</u>	<u>23,558</u>	<u>23,558</u>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
	5							
<u>15,056</u>	<u>533<sup>R</sup></u>	<u>468</u>	<u>16,062</u>	<u>16,056</u>		<u>16,143</u>	<u>14,669</u>	<u>14,669</u>
15,056	538	468	16,062	16,056		16,143	14,669	14,669
3,559	6	-296	3,269	3,193		3,094	2,984	2,984
1,509	29	260	1,798	1,663		1,517	1,423	1,423
307	3	-68	242	234		248	245	245
					<b>Special Purpose:</b>			
87	---	---	87	87	02	87	87	87
---	49	---	49	47	03	---	---	---
1,000	---	---	1,000	899	03	1,000	1,000	1,000
---	559	1,050	1,609	1,125	03	813	813	813
	142							
453	21 <sup>R</sup>	40	656	466	03	453	453	453

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Year Ending June 30, 1995						Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
550	505	---	1,055	376	Animal Population Control Program	03	550	550	550
<u>1,419</u>	<u>650<sup>R</sup></u>	<u>---</u>	<u>2,069</u>	<u>2,003</u>	Worker and Community Right to Know	03	<u>1,334</u>	<u>1,334</u>	<u>1,334</u>
3,509	1,926	1,090	6,525	5,003	Total Special Purpose		4,237	4,237	4,237
---	14	137	151	139	Additions, Improvements and Equipment		---	---	---
<b>OTHER RELATED APPROPRIATIONS</b>									
40,931	405	160	41,496	39,472	Total Grants-in-Aid	41,171	39,936	39,936	
14,771	3,903	---	18,674	18,668	Total State Aid	18,371	18,371	18,371	
<u>1,000</u>	<u>799</u>	<u>---</u>	<u>1,799</u>	<u>979</u>	Total Capital Construction	<u>---</u>	<u>1,126</u>	<u>326</u>	
80,642	7,623	1,751	90,016	85,407	Total General Fund	84,781	82,991	82,191	
233	---	41	274	273	Total Casino Revenue Fund - Direct State Services	233	127	127	
<u>1,447</u>	<u>---</u>	<u>-41</u>	<u>1,406</u>	<u>1,381</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>1,447</u>	<u>1,447</u>	<u>1,447</u>	
<u>1,680</u>	<u>---</u>	<u>---</u>	<u>1,680</u>	<u>1,654</u>	Total Casino Revenue Fund	<u>1,680</u>	<u>1,574</u>	<u>1,574</u>	
82,322	7,623	1,751	91,696	87,061	<b>TOTAL STATE APPROPRIATIONS</b>	<b>86,461</b>	<b>84,565</b>	<b>83,765</b>	
<b>Federal Funds</b>									
523									
54 <sup>S</sup>	267	---	844	536	Vital Statistics	01	523	685	685
149,182						118,486			
1,721 <sup>S</sup>	11,552	-146	162,309	105,410	Family Health Services	02	193 <sup>S</sup>	119,251	119,251
31,547									
168 <sup>S</sup>	2,667	-1,219	33,163	14,635	Epidemiology, Environmental and Occupational Health Services	03	27,819	27,371	27,371
						305 <sup>S</sup>			
63,470	11,643	-192	74,921	56,437	Alcoholism, Drug Abuse and Addiction Services	04	52,924	47,071	47,071
						99 <sup>S</sup>			
533	330	251	1,114	673	Laboratory Services	08	540	1,290	1,290
21,367							23,478		
<u>4,480<sup>S</sup></u>	<u>3,629</u>	<u>52</u>	<u>29,528</u>	<u>20,145</u>	AIDS Services	12	<u>3<sup>S</sup></u>	<u>22,898</u>	<u>22,898</u>
273,045	30,088	-1,254	301,879	197,836	Total Federal Funds	224,370	218,566	218,566	
<b>All Other Funds</b>									
---	809								
---	24,205 <sup>R</sup>	9,140	34,154	30,063	Family Health Services	02	24,180	24,545	24,545
---	730								
---	1,980 <sup>R</sup>	110	2,820	1,498	Epidemiology, Environmental and Occupational Health Services	03	1,576	2,387	2,387
---	397								
---	1,900 <sup>R</sup>	2,200	4,497	4,240	Alcoholism, Drug Abuse and Addiction Services	04	1,600	2,022	2,022
---	373								
---	400 <sup>R</sup>	---	773	395	Laboratory Services	08	400	400	400
---	228								
---	889 <sup>R</sup>	---	1,117	45	AIDS Services	12	650	1,200	1,200
---	<u>31,911</u>	<u>11,450</u>	<u>43,361</u>	<u>36,241</u>	Total All Other Funds	<u>28,406</u>	<u>30,554</u>	<u>30,554</u>	
355,367	69,622	11,947	436,936	321,138	<b>GRAND TOTAL</b>	<b>339,237</b>	<b>333,685</b>	<b>332,885</b>	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.



## LANGUAGE RECOMMENDATIONS

Receipts in excess of those anticipated for the HealthStart Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E-48.1 et seq.), is appropriated.

The unexpended balance as of June 30, 1996, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Rabies Control Program account is payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1996, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Animal Population Control Program account is payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Worker and Community Right to Know Act", P.L. 1983, c. 315 (C.34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account is payable out of the "Worker and Community Right to Know Fund." If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C.54:40A-37.1).

The unexpended balance as of June 30, 1996, in the New Jersey State Commission on Cancer Research account is appropriated.

The unexpended balance as of June 30, 1996, in the Lead Evaluation and Abatement Program account, is appropriated.

The Division of Alcoholism, Drug Abuse and Addiction Services is authorized to bill a patient, a patient's estate, or the person chargeable for a patient's 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, 1996 from these billings and fees are appropriated to the Department of Health, Division Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C.26:2B-32 et al.).

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided 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.

Receipts from fees established by the Commissioner of Health for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1996, are appropriated.

Receipts from licenses, permits and fees collected by the Department of Health in Health Services, in excess of those anticipated, is appropriated.

## 20. PHYSICAL AND MENTAL HEALTH

### 22. HEALTH PLANNING AND EVALUATION

#### OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

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6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To develop analytical data on hospital prices and outcome measures.
8. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

## PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on

the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

07. **Health Care Planning, Financing and Information Services.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine health the status of New Jerseyans.

## EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Health Facilities Evaluation</b>				
Licensed health care facilities .....	996	996	1,065	1,100
Licensed nursing home administrators .....	1,105	925	1,100	1,075
Certification of nursing home aides .....	7,200	7,030	7,500	7,700
Total licenses issued .....	1,056	1,221	1,300	1,350
Number of beds licensed .....	95,000	94,990	94,730	94,700
Total inspections .....	3,113	3,024	3,093	3,186
Total federally certified licensed facilities .....	689	558	558	625
Total federally certified licensed beds .....	3,841	4,262	4,158	4,158
Administrative actions/penalties .....	126	85	50	55
Plans reviewed .....	960	847	900	900
<b>Emergency Medical Services</b>				
Mobile intensive care paramedics certified/recertified .....	506	566	550	550
Emergency Medical Technicians certified/recertified .....	6,675	8,966	9,000	9,000
Helicopter response missions .....	1,898	1,907	2,000	2,000
Mobile intensive care vehicles licensed .....	---	150	170	170
Ambulance/invalid services licensed .....	218	209	220	220
Ambulance/invalid vehicles licensed .....	1,171	1,396	1,400	1,400
EMT training agencies certified .....	---	21	21	40
<b>Health Care Planning, Financing and Information Services</b>				
Certificate of need applications processed .....	164	125	100	100
Establishment of Title XIX reimbursement rates--hospitals .....	84	84	84	83
Collection and analysis of hospital cost, financial, and utilization data				
By patient .....	1,400,000	1,400,000	1,400,000	1,400,000
By hospital .....	84	84	84	83
Response to requests for information on health care costs .....	39,000	20,800	20,000	20,000
Collects, analyzes & maintains database of all vital event records .....	246,706	248,111	245,923	248,000
Enrollees in New Jersey Subsidized Insurance Program .....	---	3,981	28,000	150,000
Maternity units participating in the electronic birth certificate project .....	---	10	68	71

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	84	65	58	40
Federal .....	133	152	152	179
All Other .....	79	80	83	109
Total Positions .....	296	297	293	328
<b>Filled Positions by Program Class</b>				
Health Facilities Evaluation .....	174	190	203	237
Health Care Planning, Financing and Information Services .....	122	107	90	91
Total Positions .....	296	297	293	328

Note: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
5,115	1,795	-1,185	5,725	5,031	<b>Distribution by Program</b>			
1,540	1,106	-1,191	1,455	1,308	06	5,505	4,436	4,436
6,655	2,901	-2,376	7,180	6,339	07	712	---	---
						6,217 <sup>(b)</sup>	4,436	4,436
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
5,505	1,449 <sup>R</sup>	-1,996	5,996	5,317		5,229	3,661	3,661
5,505	2,487	-1,996	5,996	5,317		5,229	3,661	3,661
161	63	-42	182	169		82	82	82
529	139	-37	631	493		467	261	261
160	28	-143	45	43		139	132	132
					<b>Special Purpose:</b>			
---	18	-18	---	---	06	---	---	---
300	---	-258	42	40	06	300	300	300
---	125	-125	---	---	07	---	---	---
300	143	-401	42	40		300	300	300
---	41	243	284	277		---	---	---

**OTHER RELATED APPROPRIATIONS**

504	---	---	504	500	Total Grants-in-Aid	2,504	2,504	2,504
7,159	2,901	-2,376	7,684	6,839	Total General Fund	8,721	6,940	6,940
					<b>Federal Funds</b>			
9,427	2,708	-32	12,103	8,265	Health Facilities Evaluation	9,571	8,688	8,688
89 <sup>S</sup>	---	91	180	95	Health Care Planning, Financing and Information Services	53	100	100
9,516	2,708	59	12,283	8,360	Total Federal Funds	9,624	8,788	8,788





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Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
					<b>All Other Funds</b>			
---	2,919							
---	2,814 <sup>R</sup>	1,966	7,699	3,656	Management and Administrative Services	99	2,430	2,514
---	5,733	1,966	7,699	3,656	<i>Total All Other Funds</i>			
1,986	5,917	4,278	12,181	8,078	<i>GRAND TOTAL</i>			
						4,669	4,099	4,099

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

32,281	5,498	1,460	39,239	36,600	<b>Total Appropriation, Department of Health</b>		33,327	29,176	29,176
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## DEPARTMENT OF HEALTH

There is appropriated to the Department of Health from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to continue to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47) through the annual .53 percent assessment on New Jersey hospitals established pursuant to N.J.S.A. 26:2H-18.62. However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. In addition, notwithstanding any law to the contrary, the first \$300,000 in resources from the annual .53 percent assessment is anticipated as General Fund revenue to offset Department of Health Grant-In-Aid appropriations. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47), as determined by the Commissioner of Health, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1996 in the Health Care Subsidy Fund received through the .53 percent annual assessment hospitals made during fiscal year 1996 is hereby appropriated.

Receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L. 1992, c.160 (C.26:2H-18.57) and section 7 of P.L. 1995, c.133 to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$5.00 per adjusted admission charge assessments made by the Department of Health on behalf of the former New Jersey Essential Health Services Commission shall be anticipated as revenue in the General Fund available for health related purposes.