

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
694	207	98	999	944	Health Services		
12,864	703	319	13,886	11,934	Vital Statistics	1,039	1,059
12,257	676	497	13,430	12,897	Community Health Services	19,113	17,944
					Epidemiology and Disease Control	6,183	6,465
10,422	68	338	10,828	10,768	Narcotic and Drug Abuse Control	22,342	33,062
2,428	70	15	2,513	2,503	Alcoholism Control	2,661	2,496
5,225	149	166	5,540	5,512	Diagnostic Services	5,702	5,736
398	123	86	607	599	Clinical Laboratory Services	526	526
---	---	---	---	---	Occupational and Environmental Health Control	8,637	9,271
44,288	1,996	1,519	47,803	45,157	Sub-Total	66,203	76,559
2,721	1,299	-274	3,746	3,451	Health Planning and Evaluation		
2,606	4,487	508	7,601	5,673	Health Facilities Evaluation	4,767	4,996
					Health Planning and Resource Development	5,793	5,896
5,327	5,786	234	11,347	9,124	Sub-Total	10,560	10,892
23,096	120	251	23,467	23,362	Health Administration		
23,096	120	251	23,467	23,362	Research, Policy, and Planning	1,728	1,779
					Management and Administrative Services	8,667	9,230
72,711	7,902	2,004	82,617	77,643	Sub-Total	10,395	11,009
					Total Appropriation, Department of Health	87,158	98,460

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 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; 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 (RS2b:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.
02. 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 (RS9:13-1 et seq.); provides and promotes family planning and genetic services (RS2b:5B), maternal and child health care (C2b: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 (C2b:1A-7); controls rodents and insects; provides financial assistance to persons with hemophilia (C2b:2-87 et seq.); distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS2b: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 (RS2b:4-27 et seq.); controls tuberculosis (RS 2b: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 (C2b:2-87 et seq.) and general assistance to persons with other chronic diseases (C2b: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 (C2b: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 (C2b: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 (C2b:1A-37g), virology (C2b:4-95-1 et seq.) and inborn errors of metabolism (C2b: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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vital Statistics				
Searches.....	116,955	115,200	117,500	118,000
Certified Copies Issued.....	78,227	77,400	79,500	80,500
Community Health Services				
Agencies receiving health services grants.....	124	103	110	115
Handicapped Children				
Physically disabled children receiving services....	25,970	28,850	27,500	27,500
Newborns registered with Special Child Health Services.....	8,800	8,953	9,300	9,300
Maternal and Child Health				
Infant mortality rate/1,000 live births.....	10.7	9.8	9.7	9.4
Newborns screened for PKU and hypothyroidism, galactosemia and hearing.....	103,300	108,000	115,000	115,000
Newborns tested for abnormal hemoglobins.....	-----	-----	-----	2,000
Number of individuals to be followed.....	-----	-----	-----	75
Number of individuals to be treated.....	-----	-----	-----	5,000
Women assessed for alcohol use/abuse during pregnancy.....	-----	-----	-----	8
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established.....	-----	-----	-----	168,900
Women, Infant and Children (WIC) receiving services	144,012	168,900	168,900	9,215
Women receiving prenatal care.....	9,850	9,700	9,475	
Family Planning				
Women in reproductive years applying for and receiving services.....	71,100	72,190	80,000	80,000
Alzheimer's Disease				
Number of persons served in demonstration adult day care center program.....	-----	-----	500	500
Poison Control				
Children screened for lead poisoning.....	59,060	58,833	58,833	58,833
Number of lead poisoned children identified.....	2,018	1,998	1,998	1,998
Percent of high risks screened.....	33	33	33	33
Consumer Health				
Environmental and sanitary inspections and investigations conducted.....	7,723	7,001	7,250	7,250
Number of food, drug and cosmetic embargoes, destructions and recalls.....	190	108	150	150
Food and water borne illness outbreaks investigated	29	19	25	25
Emergency Medical Services				
Area coordinating councils.....	-----	-----	-----	3
Dispatchers trained and certified.....	-----	-----	-----	200
Public education and information programs conducted	-----	-----	10	75
Occupational and Environmental Health Control				
Public Employee Occupational Safety and Health(PEOSH)				
Workplace inspections and investigations.....	50	150	230	300
Right to Know (RTK) workplace facilities inspected.	-----	406	600	600
Worker surveillance industrial hygiene evaluations.	-----	50	50	50
Workplace exposure sites identified.....	-----	-----	300	500
Educational follow-up intervention to identified workplaces.....	-----	-----	300	500
Follow-up exposure evaluation of high risk sites..	-----	-----	25	35
In-depth industrial hygiene workplace evaluations and recommendations.....	-----	-----	25	35
Follow-up industrial hygiene investigations.....	-----	-----	25	35
Exposure and illness reports received.....	-----	-----	1,200	1,800
Educational responses to reported individuals and their physicians.....	-----	-----	400	1,200
Work related chronic disease and epidemiological studies.....	12	12	15	15
Schools, state facilities, public facilities assessed for asbestos exposure.....	1,031	1,593	1,500	1,500
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments.....	12	13	13	13
Number of persons protected from long term exposure.....	1,470	1,500	1,500	1,500

46. DEPARTMENT OF HEALTH--Continued
 20. PHYSICAL AND MENTAL HEALTH
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	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Prevention of Radon Exposure and Health effects				
Individuals informed of options via outreach.....	10,000	25,000	50,000	50,000
Individuals added to exposure registry for future medical services.....	50	225	200	200
Number of homes tested by local health departments.....	35	1,000	2,500	2,500
Number of health departments participating in confirmatory monitoring.....	14	20	30	35
Emergency Response Unit (ERU)				
Mobile intensive care paramedics trained (didactic)	190	210	210	210
Emergency medical technicians trained and certified	3,600	3,600	6,000	10,000
Response to acute environmental emergencies.....	70	75	100	100
Consultations by ERU.....	-----	-----	-----	150
Response to Emergencies.....	-----	-----	-----	75
Drills (practice and monitored).....	-----	-----	-----	12
Training Sessions Provided.....	-----	-----	-----	20
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30.....	1,100	1,162	1,050	850
Visits to chest clinics.....	39,638	38,066	34,000	30,000
Percent of TB patients completing chemotherapy.....	75%	75%	77%	90%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients counseled for HIV infection.....	-----	-----	-----	75%
Percent of STD clinic patients receiving education about HIV infection.....	-----	-----	-----	100%
Reported cases of early syphilis.....	1,202	1,226	1,287	1,357
Syphilis cases (early and late) brought to treatment by Department of Health.....	1,865	1,822	1,913	2,009
Reported cases of gonorrhea.....	17,762	19,200	20,928	22,874
Gonorrhea cases brought to treatment by Department of Health.....	5,696	3,443	3,763	4,113
Percent of STD Clinic Patients tested for HIV.....	-----	-----	-----	50%
Chlamydia cases brought to treatment by Department of Health.....	-----	-----	-----	3,200
Other Communicable Disease Control				
Number of disease cases reported.....	7,584	5,585	6,000	6,200
Number of investigations of outbreaks.....	94	86	85	130
Levels of protection for children entering school against:				
Rubella.....	98.9%	99.2%	99.2%	99.3%
Measles.....	99.1%	99.3%	99.3%	99.4%
Mumps.....	98.8%	98.9%	99.0%	99.0%
Polio.....	97.6%	98.8%	98.8%	98.8%
Diphtheria.....	97.0%	98.3%	98.3%	98.4%
Chronic Disease				
Family care givers trained.....	-----	555	750	750
Geriatric patients served.....	885	1,098	3,463	3,463
Homemaker-home health aides certified.....	3,577	3,250	4,000	4,006
Approved hemodialysis centers.....	27	29	29	30
Estimated residents requiring hemodialysis.....	3,363	4,050	4,200	4,400
Average annual cases receiving hemodialysis services.....	525	500	450	400
Professionals trained in gerontology.....	920	3,125	2,500	2,500
Hemophilia patients approved to receive blood derivatives.....	210	190	190	90
Narcotic and Drug Abuse Control				
Clients receiving treatment.....	12,902	13,700	17,000	24,000
Average daily population of clients in treatment.....	7,366	7,603	8,500	11,000
Clients having completed treatment.....	2,647	2,989	3,300	3,520
Employment Rehabilitation Program				
Number of completed client assessments.....	200	175	175	175
Acquired Immune Deficiency Syndrome (AIDS)				
AIDS cases identified and reported.....	1,500	1,650	4,800	7,700
Number of clients tested and counseled.....	3,300	7,900	8,000	76,500
Contact tracing of individuals.....	-----	-----	-----	7,565
Drug treatment clients and sex partners served.....	800	800	27,000	27,000
Drug patients provided free detox and AIDS information.....	-----	3,000	3,000	3,000
Education material distributed.....	600,000	1,018,571	2,000,000	5,000,000
High risk individuals educated.....	12,000	15,000	25,000	333,000
Hotline Network calls.....	1,844	7,804	6,106	12,000
Material development and distribution.....	600,000	1,000,000	2,000,000	2,500,000
Adult residential beds.....	12	30	30	40
Pediatric residential beds.....	-----	5	10	50

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Alcoholism Control				
Alcoholism treatment admissions.....	44,800	49,812	53,000	58,000
Alcoholics completing treatment.....	27,776	28,715	30,500	34,500
Individuals assisted by information and referral centers.....	51,473	53,046	54,000	55,000
Diagnostic Services				
Bacteriology			182,000	183,000
Specimens analyzed.....	190,535	180,832		
Inborn Errors of Metabolism			600,000	640,000
Assays performed.....	443,000	480,141		
Chemistry			6,300	6,300
Asbestos samples examined.....	2,713	4,609	1,000	1,000
Occupational health samples examined.....	1,124	335	3,600	3,600
Sewage, stream and trade waste samples examined.....	2,921	3,243	90,000	95,000
Narcotic samples examined.....	102,797	88,863	1,500	1,500
Potable water samples examined.....	1,078	1,431	3,000	3,500
Food and milk samples examined.....	3,170	2,294	13,000	13,000
Blood lead samples examined.....	13,842	12,582		
Serology			94,000	94,000
Routine screen tests for syphilis.....	97,717	93,481		
Virology			65,000	65,000
Specimens analyzed.....	51,488	61,131		
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals).....	742	744	750	800
Proficiency test samples (percent acceptable).....	95%	95%	95%	95%
Proficiency test samples.....	34,933	33,474	35,000	36,000
Field inspections.....	291	255	325	350
Student training days.....	1,502	1,001	1,250	1,500
Field Evaluator Days.....			425	450

POSITION DATA

Budgeted Positions.....	578	647	594	657
Vital Statistics.....	37	41	41	63
Community Health Services.....	130	134	72	89
Epidemiology and Disease Control.....	144	82	84	91
Narcotic and Drug Abuse Control.....	56	86	83	109
Alcoholism Control.....	28	29	29	3
Diagnostic Services.....	166	176	183	182
Clinical Laboratory Services.....	17	16	17	17
Occupational and Environmental Health Control.....		83	85	103
Positions Budgeted in Lump Sum Appropriations.....	79	27	157	215
Authorized Positions--Federal.....	375	375	345	358
Authorized Positions--All Other.....	6	6	42	42
Total Positions.....	1,038	1,055	1,138	1,272

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
694	207	98	999	944	Vital Statistics	01	1,039	1,059	1,059
12,864	703	319	13,886	11,934	Community Health Services	02	19,113	17,944	17,944
12,257	676	497	13,430	12,897	Epidemiology and Disease Control	03	6,183	6,465	6,465
10,422	68	338	10,828	10,768	Narcotic and Drug Abuse Control	04	22,342	33,062	33,062
2,428	70	15	2,513	2,503	Alcoholism Control	05	2,661	2,496	2,496
5,225	149	166	5,540	5,512	Diagnostic Services	08	5,702	5,736	5,736
398	123	86	607	599	Clinical Laboratory Services	09	526	526	526
---	---	---	---	---	Occupational and Environmental Health Control	11	8,637	9,271	9,271
44,288	1,996	1,519	47,803	45,157	Total Appropriation		66,203	76,559	76,559

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

Year Ending June 30, 1987					Year Ending June 30, 1989				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	---	---	---	---	New Jersey emergency medical service helicopter response program	02	840	840	840
395	---	---	395	395	Lead poisoning program	02	395	395	395
157	---	---	157	157	Urban rodent control	02	157	157	157
425	---	---	425	425	Poison Control Center	02	425	425	425
---	---	1,830	1,830	1,828	Infant mortality reduction program	02	---	---	---
33 S	---	---	33	33	Tay-Sachs program	02	---	---	---
87 S	---	---	87	---	Special immunization education program	02	---	---	---
---	---	50	50	50	Task Force on Adolescent Pregnancy	02	---	---	---
---	---	---	---	---	Hudson County health services	02	50	---	---
---	---	---	---	---	MOSS Nursing Services, Inc.	02	75	---	---
---	---	---	---	---	Cleft palate programs	02	250	---	---
---	---	---	---	---	Bergen County DES screening	02	350 S	---	---
---	---	---	---	---	Burn victim assistance program	02	20 S	---	---
---	---	---	---	---	Tuberculosis services	03	750 S	---	---
174	---	---	174	174	Chronic disease services	03	174	291	291
144	---	---	144	144	Chronic renal disease	03	144	144	144
438	---	---	438	428	Veneral disease clinics	03	438	438	438
10	---	175	185	185	Reading Prong-radon study	03	83	83	83
---	2	95	97	32	Expansion of environmental and occupational health	03	---	---	---
111	---	-90	21	20	Acquired immune deficiency syndrome program	03	---	---	---
1,800	---	1,369	3,169	3,154	Alzheimer's disease program	03	---	---	---
500	---	115	615	615	Gerontology program	03	615	615	615
136	---	-13	123	117	Rape prevention	03	136	136	136
250	---	---	250	250	Environmental health education	03	250	250	250
200	---	-200	---	---	Immunization information program for new parents	03	75	75	75
---	---	---	---	---	Diabetes control program	03	---	147	147
8,092	---	198	8,290	8,290	Community drug programs (State share)	04	8,092	8,092	8,092
95	---	---	95	95	Vocational adjustment centers	04	95	95	95
300	---	-50	250	250	Inmate residential drug treatment	04	250	250	250
---	---	---	---	---	AIDS program expansion	04	4,888	10,888	10,888
---	---	---	---	---	Comprehensive drug and alcohol treatment system-development and expansion	04	1,850	1,850	1,850
---	---	---	---	---	In-state juvenile residential treatment services-development	04	1,810	1,810	1,810
---	---	---	---	---	Local alcoholism authorities-expansion	05	420	420	420
1,483	---	41	1,524	1,524	Alcoholism services	05	1,183	1,183	1,183
275	---	-15	260	260	Compulsive gambling	05	349	260	260
370	---	---	370	370	Parolee rehabilitation project	05	370	370	370
75	---	---	75	75	Medical support services for the homeless	05	75	75	75
75 S	---	---	75	75	Shire Alcohol Treatment and Education Center	05	25	---	---
---	---	---	---	---	Somerset County Council on Alcoholism	05	50	---	---
19,186	2	3,505	22,693	22,507	Total Grants		33,219	37,759	37,759
155	344	15	514	454	Additions, Improvements and Equipment		20	22	22

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

Orig. & (S) Supplemental	Year Ending June 30, 1987			Total Available	Expended	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R) Rec	Transfers (E) Emergencies					1988 Adjusted Approp	Requested	Recommended
OTHER RELATED APPROPRIATIONS									
6,239	---	---		6,239	6,239				
1,000	312	---		1,312	823				
51,527	2,308	1,519		55,354	52,219				
600	---	120		720	707				
52,127	2,308	1,639		56,074	52,926				
Federal Funds									
---	{ 16 175 R }	35		226	215				
---	{ 167 44,642 R }	5,652		50,461	50,335	01	251	261	261
---	{ 39 3,615 R }	-179		3,475	3,444	02	55,639	56,287	56,287
---	406 R	6,273		6,679	6,679	03	3,445	5,525	5,525
---	5	4,222		4,227	4,222	04	22,844	16,158	16,158
---	---	194		194	194	05	4,547	4,356	4,356
---	---	22		22	22	08	209	209	209
---	---	---		---	---	09	56	51	51
---	49,065	16,219		65,284	65,111	11	371	727	727
Total Federal Funds									
							87,362	83,574	83,574
All Other Funds									
---	---	15		15	14				
---	{ 2,017 1,430 R }	28		3,475	2,138	01	15	16	16
---	{ 86 127 R }	-2		211	151	02	321	323	323
---	725 R	1		726	726	03	100	---	---
---	---	---		---	---	04	798	726	726
---	---	---		---	---	11	154	151	151
Total All Other Funds									
	4,385	42		4,427	3,029		1,388	1,216	1,216
52,127	55,758	17,900		125,785	121,066		163,972	172,098	172,098
Grand Total									

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, 1988 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 the Director of the Division of Budget and Accounting be empowered to transfer up to \$4,300,000 from the Maternal and Child Health grant 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, 1988, in the Rabies control program account, together with any receipts in excess of the amount anticipated, not to exceed \$125,000, be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, in the Animal population control account, together with any receipts in excess of the amount anticipated, not to exceed \$25,000, be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1988, in the Special immunization education program account be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1988, in the Reading Prong-radon study accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, in the Worker and community right to know program account, together with any receipts in excess of the amount anticipated, not to exceed \$207,000, be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account be 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.

It is further recommended that the unexpended balance as of June 30, 1988, in the Supplemental nutrition assistance contingency fund account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, in the Cleft palate programs account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, in the HIV virus tracing program account be appropriated.

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 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.

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, 1988 of such fees be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, in the Health impact on ocean pollution survey account be appropriated.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) \$945,000 of the appropriation of \$1,200,000 distributed to applicable operating accounts.
- (c) Programs funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in "All Other Funds".

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 procedures 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.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Health Facilities Evaluation				
Licensed health care facilities.....	912	922	972	1,022
Licensed nursing home administrators.....	822	822	852	882
Plans reviewed.....	817	943	1,000	1,100
Certification of nursing home aides.....	2,500	3,400	4,300	5,200
Total inspections.....	3,663	3,706	3,756	4,000
Health Planning and Resource Development				
Certificate of need applications processed.....	383	331	265	265
Establishment of reimbursement rates--hospitals.....	90	75	90	90
Establishment of reimbursement rates--nursing homes..	271	284	318	337
HMO site evaluations.....	52	50	55	60

POSITION DATA

	1986	1987	1988	1989
Budgeted Positions				
Health Facilities Evaluation.....	160	162	216	274
Health Planning and Resource Development.....	72	74	90	144
Positions Budgeted in Lump Sum Appropriations.....	88	88	126	130
Authorized Positions--Federal.....	27	16	2	---
Positions Funded from Appropriated Revenue.....	43	43	---	---
Total Positions.....	58	60	62	---
	288	281	280	274

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,721	1,299	-274	3,746	3,451	Health Facilities Evaluation	06	4,767	4,996	4,996
2,606	4,487	508	7,601	5,673	Health Planning and Resource Development	07	5,793	5,896	5,896
5,327	5,786	234	11,347	9,124	Total Appropriation		10,560(a)	10,892(a)	10,892(a)
Distribution by Object									
Personal Services--									
4,174	118	2,410	6,702	5,976	Salaries and wages		4,335	6,855	6,855
---	---	---	---	---	Positions established from lump sum appropriation		335	78	78
---	---	---	---	---	Positions established in lieu of appropriated revenue		3,738	1,621	1,621
4,174	118	2,410	6,702	5,976	Total Personal Services		8,408(b)	8,554	8,554
72	22	54	148	111	Materials and Supplies		162	177	177
601	560	1,694	2,855	2,257	Services Other Than Personal		1,747	1,699	1,699
120	15	12	147	128	Maintenance and Fixed Charges		170	172	172
Special Purpose--									
50 S	---	-50	50	50	Hospital respite care program	06	---	---	---
---	---	---	---	---	Public evaluation of nursing homes	06	---	---	---
---	---	---	---	---	Organ transplantation program	06	---(c)	---	---
---	---	---	---	---	Anatomical gifts option	07	35 S	---	---
---	---	---	---	---	Hospital rate setting	07	---(d)	---	---
---	1,216	-4,264	695	---	Control		---	---	---
---	3,743 R								
50	5,009	-4,314	745	50	Total Special Purpose		35	---	---

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

Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
60	---	---	60	60					
250 S	---	300	550	451	07	---	200	200	
310	---	300	610	511	07	---	200	200	
---	62	78	140	91		38	90	90	
					Grants--				
					Planning and development of urban health services				
					Local health planning agencies				
					Total Grants				
					Additions, Improvements and Equipment				
					OTHER RELATED APPROPRIATIONS				
					<u>Total Casino Revenue Fund</u>				
					<u>Total State Appropriations</u>				
100	---	-20	80	---		100	100	100	
5,427	5,786	214	11,427	9,124		10,660	10,992	10,992	
					Federal Funds				
---	{ 15 715 R }	-38	692	692	06	---(a)	---(a)	---(a)	
---	155 R	---	155	155	07	---	---	---	
---	885	-38	847	847		---	---	---	
					All Other Funds				
---	116 R	---	116	---	06	---	---	---	
---	116	---	116	---		---	---	---	
5,427	6,787	176	12,390	9,971		10,660	10,992	10,992	

It is recommended that receipts derived from fees charged 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, 1988, be appropriated for the costs of these programs.

It is further recommended that the unexpended balance as of June 30, 1988, in the Hospital rate setting account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hospital rate setting account be payable out of the Hospital Rate Setting Fund. If receipts to this fund are less than anticipated, the appropriation shall be reduced proportionately.

- (a) Prior to fiscal year 1988, Medicaid payments for Health facilities rate setting and Health facilities inspections (estimated to be \$1,760,000 in fiscal year 1988) were appropriated to the Division of Medical Assistance and Health Services and paid directly to the Health Department. In addition, Medicare reimbursements for health facilities inspections (estimated to be approximately \$700,000) were handled as appropriated revenue in fiscal year 1987. In fiscal year 1988, the gross cost of these programs is appropriated to the Department of Health. The Federal share of these costs is anticipated revenue in the General Fund.
- (b) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (c) Appropriation of \$100,000 distributed to applicable operating accounts.
- (d) Appropriation of \$2,270,000 distributed to applicable operating accounts.

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 support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.

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

4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. 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 Classifications

87. Research, Policy and Planning--The Center for Health Statistics and the Office of Research prepare and publish health research materials; coordinate the development of public health and regulatory databases into the network of data systems within the Department including the management of the Center for Health Statistics; and prepare research in support of the administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

Local Health Development Services provide technical assistance and monitor local health department performance against prescribed standards for Public Health Priority Funding.

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 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	76	85	105	105
Male Minority %	5.2	5.7	7.3	7.3
Female Minority	180	202	215	215
Female Minority %	12.4	13.4	15.5	15.5
Total Minority	256	287	320	320
Total Minority %	17.7	19.9	22.3	22.3

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions	177	194	221	222
Research, Policy and Planning	---	---	45	44
Management and Administration	177	194	176	178
Positions Budgeted in Lump Sum Appropriations	4	1	---	---
Authorized Positions	31	23	31	44
Total Positions	212	218	252	266

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
23,096	120	251	23,467	23,362	Research, Policy, and Planning	87	1,728	1,779	1,779
23,096	120	251	23,467	23,362	Management and Administrative Services	99	8,667	9,230	9,230
Total Appropriation							10,395	11,009	11,009

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

Year Ending June 30, 1987					Year Ending June 30, 1989			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
4,258	---	355	4,613	4,605		6,685	6,745	6,745
						<u>Salaries and wages</u>		
4,258	---	355	4,613	4,605		6,685(a)	6,745	6,745
						<u>Total Personal Services</u>		
244	---	-47	197	196		230	227	227
						<u>Materials and Supplies</u>		
927	---	113	1,040	1,035		866	903	903
						<u>Services Other Than Personal</u>		
141	---	24	165	165		137	544	544
						<u>Maintenance and Fixed Charges</u>		
56	---	---	56	56				
						<u>Special Purpose--</u>		
						<u>Affirmative action and equal employment opportunity program</u>		
					99	60	66	66
1,085	111	---	1,196	1,139	99	307(b)	307	307
						<u>Office automation</u>		
15,000 S	---	---	15,000	15,000				
						<u>Loan to Uncompensated Care Trust Fund</u>		
100	---	-100	---	---	99	---	---	---
						<u>Health insurance options awareness program for the elderly</u>		
100	---	67	167	133	99	100	---	---
						<u>Compensation awards</u>		
16,341	111	-33	16,419	16,328		467	373	373
						<u>Total Special Purpose</u>		
<u>Grants--</u>								
1,000	---	---	1,000	1,000	99	2,000	2,000	2,000
						<u>Commission on Cancer Research</u>		
175	---	-175	---	---	99	---	---	---
						<u>Garden State Games</u>		
1,175	---	-175	1,000	1,000		2,000	2,000	2,000
						<u>Total Grants</u>		
10	9	14	33	33		10	217	217
						<u>Additions, Improvements and Equipment</u>		
<u>OTHER RELATED APPROPRIATIONS</u>								
78	---	---	78	78		79	77	77
						<u>Total Debt Service</u>		
23,174	120	251	23,545	23,440		10,474	11,086	11,086
						<u>Total General Fund</u>		
<u>Federal Funds</u>								
---	{ 58 R }	-23,373	58	---	99	---	---	---
						<u>Management and Administrative Services</u>		
---	23,431	-23,373	58	---		---	---	---
						<u>Total Federal Funds</u>		
<u>All Other Funds</u>								
---	{ 1,491 R }	994	4,139	2,113	99	2,555	1,724	1,724
						<u>Management and Administrative Services</u>		
---	3,145	994	4,139	2,113		2,555	1,724	1,724
						<u>Total All Other Funds</u>		
23,174	26,696	-22,128	27,742	25,553		13,029	12,810	12,810
						<u>Grand Total</u>		

DEPARTMENT OF HEALTH

It is recommended that of the amount hereinabove for the Commission on Cancer Research, \$1 million first be charged to the Cancer Research Fund pursuant to P.L. 1982 c. 40 (C54:40A-37.1).

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

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

(b) A portion of the special purpose appropriation for office automation (\$270,000) has been reallocated to the Division of Vital Statistics where it has been distributed to applicable spending accounts.