

DEPARTMENT OF HEALTH
Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1991 Adjusted Approp.	Requested	Recom- mended
1,250	118	-151	1,217	1,146	Health Services			
2,485	970	-82	3,373	2,281	Vital Statistics	1,163	1,163	1,073
7,390	2,436	820	10,646	7,385	Family Health Services	2,539	2,383	2,368
1,810	59	-131	1,738	1,642	Epidemiology and Disease Control	7,230	7,107	7,097
					Alcoholism, Drug Abuse and Addiction Services	2,011	1,565	1,565
6,872	79	-447	6,504	6,216	Diagnostic Services	6,583	5,946	5,660
470	180	31	681	652	Clinical Laboratory Services	540	475	475
7,095	178	-1	7,272	6,181	Occupational and Environmental Health Control	7,057	6,489	6,208
					AIDS Services	4,142	3,847	3,847
5,771	86	-891	4,966	3,895	<i>Subtotal</i>	<i>31,265</i>	<i>28,975</i>	<i>28,293</i>
<u>33,143</u>	<u>4,106</u>	<u>-852</u>	<u>36,397</u>	<u>29,398</u>				
					Health Planning and Evaluation			
2,344	956	154	3,454	3,287	Health Facilities Evaluation	2,756	2,356	2,356
5,573	2,633	126	8,332	6,874	Health Planning and Resource Development	5,773	5,670	5,670
3,296	—	—	3,296	3,296	Health Facilities Inspection Services	5,880	5,835	5,835
<u>11,213</u>	<u>3,589</u>	<u>280</u>	<u>15,082</u>	<u>13,457</u>	<i>Subtotal</i>	<i>14,409</i>	<i>13,861</i>	<i>13,861</i>
					Health Administration			
820	—	—	820	820	Office of Health Policy and Research Management and Administrative Services	871	820	820
7,396	14	595	8,005	7,720		7,075	6,512	6,512
<u>8,216</u>	<u>14</u>	<u>595</u>	<u>8,825</u>	<u>8,540</u>	<i>Subtotal</i>	<i>7,946</i>	<i>7,332</i>	<i>7,332</i>
<u>52,572</u>	<u>7,709</u>	<u>23</u>	<u>60,304</u>	<u>51,395</u>	Total Appropriation	53,620	50,168	49,486

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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 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.
4. 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.
5. To reduce the incidence and spread of tuberculosis.
6. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
7. To reduce dependence on narcotics and alcohol.
8. 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.
9. 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.
10. 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 and private agencies.
11. 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.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology and Communicable 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, 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 and general sanitation (C26:1A-7); controls rodents and insects; 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.
04. **Alcoholism, Drug Abuse and Addiction Services.** 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 contracts, 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. **Diagnostic Services.** Performs comprehensive analytical and diagnostic tests in five areas: bacteriology, environmental chemistry, 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.
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

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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.

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 AIDS-related health services.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Vital Statistics				
Searches	116,165	84,167	80,000	80,000
Certified Copies Issued	77,164	61,801	50,000	60,000
Family Health Services				
Agencies receiving health services grants	120	105	112	112
Handicapped Children				
Physically disabled children receiving services	28,400	27,200	28,000	25,000
Newborns registered with Special Child Health Services	7,930	9,065	9,700	10,500
Maternal and Child Health				
Infant mortality rate/1,000 live births	9.8	10.0	10.0	10.0
Newborns screened for PKU and hypothyroidism, galactosemia and hearing	110,000	120,000	120,000	122,000
Newborns tested for abnormal hemoglobins	—	90,000	120,000	122,000
Number of individuals to be followed	—	3,200	4,800	5,500
Number of individuals to be treated	—	516	720	800
Women assessed for alcohol use/abuse during pregnancy	3,500	11,700	12,000	11,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	7	7	7	7
Women, Infants and Children (WIC) receiving Services	156,440	180,583	190,000	190,000
Women receiving prenatal care	15,000	16,000	15,000	15,000
Family Planning				
Women in reproductive years applying for and receiving services	69,500	72,600	72,600	71,600
Poison Control				
Children screened for lead poisoning	58,330	52,000	52,000	54,000
Number of lead poisoned children identified	1,342	1,200	1,200	1,200
Percent of high risks screened	27	29	28	28
Chronic Disease				
Family care givers trained	953	600	900	855
Geriatric patients served	9,359	8,651	7,757	7,419
Alzheimer's day care clients served	413	386	300	276
Professionals trained in gerontology	3,255	4,024	3,823	3,632
Number of new cancer cases	40,000	42,350	42,400	42,400
Number of cancer reports in master file	350,000	421,500	452,700	480,500
Percent reduction in packages of and number of cigarettes sold in New Jersey	4%	10%	10%	12%
Number of persons screened for hypertension	8,000	2,000	2,000	2,000

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	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30	925	850	850	925
Visits to chest clinics	35,922	33,000	36,000	33,000
Percent of TB patients completing chemotherapy	70%	85%	85%	70%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	45%	75%	75%	75%
Reported cases of early syphilis	1,984	2,500	25,000	25,000
Syphilis cases (early and late) brought to treatment by Department of Health	2,843	2,800	3,000	3,000
Reported cases of gonorrhea	15,862	16,000	16,000	16,000
Gonorrhea cases brought to treatment by Department of Health	4,687	4,500	3,500	3,000
Consumer Health				
Pet spay/neuter surgeries performed	7,032	9,215	12,600	13,200
Registration of dogs (Rabies control)	458,955	471,995	500,000	510,000
Environmental and sanitary inspections and investigations conducted	6,222	8,089	9,250	10,730
Number of food, drug and cosmetic embargoes, destructions and recalls	108	110	110	110
Food and water borne illness outbreaks investigated	27	31	30	30
Other Communicable Disease Control				
Number of disease cases reported	6,517	5,958	6,500	7,500
Number of investigations of outbreaks	99	91	92	75
Levels of protection for children entering school against:				
Rubella	99.3%	99.7%	99.7%	99.7%
Measles	99.2%	99.4%	99.7%	99.7%
Mumps	97.1%	99.8%	99.8%	99.8%
Polio	98.8%	99.0%	99.8%	99.8%
Diphtheria	98.3%	98.5%	99.5%	99.5%
Occupational and Environmental Health Control				
Public Employees Occupational Safety and Health				
Technical assistance responses	145	126	100	100
Complaint inspections conducted	46	141	95	95
Targeted inspections conducted	52	31	45	45
Health alerts distributed	6	5	4	4
Telephone consultations	900	1,065	1,000	1,000
Right to Know				
Factsheets written or revised	304	50	200	200
Public and private workplaces inspected	1,029	1,053	750	750
Telephone consultations	3,830	7,672	2,500	2,500
Occupational Surveillance and Special Studies				
Exposure and illness reports received	5,000	6,066	6,000	6,000
In-depth industrial hygiene evaluations	53	54	60	60
Follow-up industrial hygiene evaluations	19	27	25	25
Work-related chronic disease and epidemiology studies	17	20	10	10
Worker interviews and mailings	600	485	500	500

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	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Asbestos Control				
Certification of private training agencies	32	27	31	41
Administration of exams	4,711	5,371	4,200	4,200
Accreditation of asbestos safety technicians	290	346	400	400
On-site audits of training agencies	61	61	86	110
PEOSHA hazard assessments	32	6	12	12
On-site quality assurance inspections	105	480	624	624
Phone consultations on asbestos hazards	5,149	4,614	5,000	5,100
Teach				
Disease cluster investigations on-going	26	19	15	15
Major community health field study on-going	3	4	2	2
Telephone consultations	1,121	1,686	1,700	1,700
Emergency Response				
Hazardous materials training sessions provided	10	25	10	8
Emergency Medical Technicians's certified in hazardous materials training	101	475	500	450
Responses to acute environmental emergencies	33	51	55	50
Consultations provided to other agencies and to the public	125	69	65	60
Alcoholism, Drug Abuse and Addiction Services				
Drug abuse treatment admissions	15,932	19,210	19,210	19,130
Total clients receiving treatment	25,535	28,381	28,381	28,261
Average daily population of clients in treatment	9,398	10,309	10,309	10,265
Clients having completed treatment	3,158	4,352	4,352	4,334
Juvenile drug residential beds (clients served)	578	627	627	624
Comprehensive alcoholism and drug abuse services for youths				
Residential	900	1,259	1,259	1,254
Halfway houses	40	56	56	55
Day care	60	60	60	59
Alcoholism treatment admissions	59,253	58,456	58,456	58,456
Alcoholics completing treatment	37,285	38,406	38,406	38,406
Individuals assisted by information and referral centers	41,101	42,888	42,888	42,888
AIDS Services				
Clients identified and reported	6,808	9,119	11,500	12,500
Number of clients tested and counseled	33,249	53,064	72,000	65,000
Contact tracing of individuals	350	913	1,000	1,000
Drug treatment clients and sex partners served	5,000	8,146	6,500	6,500
Education material developed and distributed	1,900,000	1,750,000	1,000,000	1,000,000
High risk individuals educated	25,844	30,471	40,000	40,000
Hotline network calls	20,000	18,688	24,000	20,000
Adult residential beds	35	69	77	77
Pediatric residential beds	10	20	20	20
Living AIDS clients	2,548	3,390	4,400	5,000
HIV positive clients	2,419	2,922	6,000	5,200
HIV training/individuals reached	—	4,850	3,000	2,500
Diagnostic Services				
Bacteriology				
Specimens analyzed	167,249	168,156	180,000	185,000
Inborn Errors of Metabolism				
Assays performed	478,259	509,219	650,000	650,000

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	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Chemistry				
Asbestos samples examined	1,700	1,270	1,300	700
Occupational health samples examined	773	624	600	600
Sewage, stream & trade waste samples examined	3,266	2,028	3,000	5,000
Narcotic samples examined	96,258	66,989	60,000	125,000
Potable water samples examined	896	1,125	2,000	2,500
Food and milk samples examined	2,603	2,042	2,000	2,000
Blood lead samples examined	12,616	19,098	21,500	30,000
Serology				
Routine screen tests for syphilis	92,451	96,587	97,000	97,000
Virology				
Specimens analyzed	133,130	127,593	130,000	130,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	811	840	850	850
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	47,962	46,750	52,000	56,000
Field inspections	220	164	200	200

PERSONNEL DATA

Position Data

Budgeted Positions	617	830	790	618
Vital Statistics	63	63	60	47
Family Health Services	27	67	66	57
Epidemiology and Disease Control	123	145	140	119
Alcoholism, Drug Abuse and Addiction Services	49	50	43	38
Diagnostic Services	179	202	192	151
Clinical Laboratory Services	19	19	18	12
Occupational and Environmental Health Control	100	155	146	113
AIDS Services	57	129	125	81
Positions Budgeted in Lump Sum Appropriations	215	68	63	64
Positions Funded from Appropriated Revenue	2	2	2	3
Authorized Positions—Federal	350	433	421	410
Authorized Positions—All Other	42	56	81	93
Total Positions	1,226	1,389	1,357	1,188

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
1,250	118	-151	1,217	1,146	Distribution by Program			
2,485	970	-82	3,373	2,281	01	1,163	1,163	1,073
7,390	2,436	820	10,646	7,385	02	2,539	2,383	2,368
1,810	59	-131	1,738	1,642	03	7,230	7,107	7,097
6,872	79	-447	6,504	6,216	04	2,011	1,565	1,565
470	180	31	681	652	08	6,583	5,946	5,660
7,095	178	-1	7,272	6,181	09	540	475	475
5,771	86	-891	4,966	3,895	11	7,057	6,489	6,208
					12	4,142	3,847	3,847
33,143	4,106	-852	36,397	29,398		31,265^(a)	28,975	28,293

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Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Personal Services:			
20,741	4	393	21,138	20,548		21,692	20,093	20,003
20,741	4	393	21,138	20,548		21,692 ^(b)	20,093	20,003
4,302	1	-466	3,837	3,322		3,450	3,284	3,008
3,939	57	-456	3,540	2,437		2,943	2,492	2,306
589	—	-131	458	417		453	379	379
					Special Purpose:			
—	96 ^R	-61	35	—	01	—	—	—
—	853	—	931	—				
—	78 ^R	—	931	—				
600 ^S	—	-600	—	—	02	—	—	—
—	313	750	1,063	95	03	—	—	—
603	125	—	728	493	03	503	503	503
600	1,994	—	2,594	700	03	600	600	600
—	22	—	35	—				
—	13 ^R	—	35	—	04	—	—	—
—	47	-165	13	—				
—	131 ^R	-165	13	—	09	—	—	—
75	—	—	75	73	11	—	—	—
1,674	94	-1	1,767	1,278	11	1,624	1,624	1,494
3,552	3,766	-77	7,241	2,639		2,727	2,727	2,597
20	278	-115	183	35		—	—	—
					OTHER RELATED APPROPRIATIONS			
39,809	1,667	1,129	42,605	41,726		33,674	33,333	28,382
6,239	—	—	6,239	6,239		3,000	3,000	3,000
—	1,916	—	1,916	106		—	4,000	—
79,191	7,689	277	87,157	77,469		67,939	69,308	59,675
174	—	47	221	184		233	233	233
2,289	—	-46	2,243	2,230		2,147	2,147	2,147
2,463	—	1	2,464	2,414		2,380	2,380	2,380
81,654	7,689	278	89,621	79,883		70,319	71,688	62,055

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Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
Federal Funds									
—	77								
—	368 ^R	13	458	456	01	450	450	450	
—	327								
—	56,853 ^R	3,873	61,053	60,889	02	66,939	71,153	71,153	
—	52								
—	3,772 ^R	1,868	5,692	5,639	03	6,601	6,378	6,378	
—	19								
—	11,481 ^R	19,242	30,742	30,723	04	44,001	49,912	49,912	
—	1	225	226	225	08	286	309	309	
—	587 ^R	135	722	707	11	1,531	1,449	1,449	
—	23								
—	12,890 ^R	-1,160	11,753	11,728	12	21,968	18,592	18,592	
—	86,450	24,196	110,646	110,367		141,776	148,243	148,243	
All Other Funds									
—	75								
—	8,998 ^R	44	9,117	8,816	02	4,215	4,700	4,700	
—	31								
—	445 ^R	1,363	1,839	690	03	1,760	1,341	1,341	
—	170								
—	1,473 ^R	-2	1,641	1,641	04	1,800	2,000	2,000	
—	37								
—	161 ^R	-1	197	107	11	177	820	820	
—	32								
—	1,004 ^R	-2	1,034	1,034	12	1,000	—	—	
—	12,426	1,402	13,828	12,288		8,952	8,861	8,861	
81,654	106,565	25,876	214,095	202,538	GRAND TOTAL	221,047	228,792	219,159	

Notes: (a) The 1991 appropriation has been reduced by \$31,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991, in the Supplemental Nutrition Assistance Contingency Fund account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, 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.) be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the unexpended balance as of June 30, 1991, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Animal Population Control Program 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.

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It is further recommended that notwithstanding the provisions of any law to the contrary, there be appropriated from the Animal Population Control Program account the sum of \$300,000 for the Rabies Control Program.

It is further recommended that any receipts in the Worker and Community Right to Know account, 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 (C.34:5A-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 Division of Alcoholism, Drug Abuse and Addiction Services 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, 1991, from these billings and fees be appropriated to the Department of Health, Division of Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

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 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 blood banks pursuant to N.J.S.A. 26:2A, and the unexpended balance as of June 30, 1991, of such fees be appropriated.

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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 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, 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.
7. To support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.
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 of all health care facilities; 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 the consumers and professionals with information on the quality of care; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.
07. **Health Planning and Resource Development.** Contributes to the development of the 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

HEALTH

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

conjunction with the Hospital Rate Setting Commission; establishes hospital and nursing home rates including rates for DRG hospitals; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and prepares research in support of the administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

10. Health Facilities Inspection Services. Inspects all 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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	956	976	984	1,012
Licensed nursing home administrators	907	986	1,026	1,066
Certification of nursing home aides	3,794	4,508	3,505	2,500
Total licenses issued	1,000	1,050	1,063	1,076
Number of beds licensed	91,790	93,425	94,800	96,175
Administrative actions/penalties	334	337	400	400
Plans reviewed	867	948	995	1,045
Emergency Medical Services				
Mobile intensive care paramedics certified	87	71	100	100
Mobile intensive care paramedics recertified	439	293	400	500
Emergency Medical Technicians's trained/certified	3,500	2,742	3,000	3,000
Helicopter response missions	501	705	1,000	1,000
Mobile intensive care units audited	—	37	40	40
Ambulance/invalid services licensed	150	150	150	150
Ambulance/invalid vehicles licensed	800	800	800	800
Health Planning and Resource Development				
Certificate of need applications processed	422	381	305	380
Establishment of reimbursement rates—hospitals	88	85	85	85
Establishment of reimbursement rates—nursing homes	293	311	320	320
Establishment of reimbursement rates— specialized and rehabilitation hospitals	22	25	27	27
Establishment of reimbursement rates— residential and alcoholism facilities	26	26	26	26
Establishment of statewide uncompensated care add-on and payment amounts to and from acute care hospitals	88	85	85	85
Collection of uncompensated care funds from paying acute care hospitals	63	56	56	56
Payment of uncompensated care funds to receiving acute care hospitals	25	29	29	29
Health Facilities Inspection Services				
Total inspections	3,811	3,523	4,483	4,583
Total federally certified (non State) licensed facilities	—	106	120	131
Total federally certified (non State) licensed beds	—	3,881	3,881	3,881

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

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	291	295	357	337
Health Facilities Evaluation	57	63	72	59
Health Planning and Resource Development	130	128	122	120
Health Facilities Inspection Services	104	104	163	158
Positions Supported by Appropriated Receipts	34	43	30	30
Authorized Positions—All Other	—	9	9	10
Authorized Positions—Federal	8	8	8	9
Total Positions	333	355	404	386

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
2,344	956	154	3,454	3,287	Health Facilities Evaluation	06	2,756	2,356	2,356
5,573	2,633	126	8,332	6,874	Health Planning and Resource Development ^(a)	07	5,773	5,670	5,670
3,296	—	—	3,296	3,296	Health Facilities Inspection Services	10	5,880	5,835	5,835
<u>11,213</u>	<u>3,589</u>	<u>280</u>	<u>15,082</u>	<u>13,457</u>	Total Appropriation		<u>14,409</u>	<u>13,861</u>	<u>13,861</u>
Distribution by Object									
Personal Services:									
9,207	38	1,650	10,895	10,724	Salaries and Wages		12,360	12,108	12,108
9,207	38	1,650	10,895	10,724	Total Personal Services		<u>12,360^(b)</u>	<u>12,108</u>	<u>12,108</u>
180	18	-29	169	145	Materials and Supplies		173	173	173
1,633	72	1,491	3,196	2,303	Services Other Than Personal		1,337	1,337	1,337
173	8	44	225	202	Maintenance and Fixed Charges		253	243	243
Special Purpose:									
—	277 ^R	-268	9	—	Control—Health Facilities Evaluation	06	—	—	—
—	655 ^R	-655	—	—	Plans Review—BOCA Program	06	—	—	—
—	2,006 ^R	-1,775	231	—	Control—Hospital Rate Setting	07	—	—	—
—	233	—	—	—	Control—Certificate of Need	07	—	—	—
—	265 ^R	-316	182	—	Expansion of Health Facilities Inspection Services	10	— ^(c)	—	—
—	<u>3,436</u>	<u>-3,014</u>	<u>422</u>	—	Total Special Purpose		—	—	—
20	17	138	175	83	Additions, Improvements and Equipment		286	—	—

OTHER RELATED APPROPRIATIONS

2,309	—	—	2,309	2,303	Total Grants—in—Aid	2,084	2,059	1,472
<u>13,522</u>	<u>3,589</u>	<u>280</u>	<u>17,391</u>	<u>15,760</u>	Total General Fund	<u>16,493</u>	<u>15,920</u>	<u>13,333</u>

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	692	361	1,053	811	Federal Funds			
—	—	—	—	—	06	425	798	798
—	—	—	—	—	07	500	287	287
—	692	361	1,053	811	Total Federal Funds			
						925	1,085	1,085
					All Other Funds			
—	455	—	—	—	06	205	250	250
—	131 ^R	52	638	52				
—	156	—	—	—				
—	138 ^R	151	445	445	07	868	584	584
—	880	203	1,083	497	Total All Other Funds			
						1,073	834	834
13,522	5,161	844	19,527	17,068	GRAND TOTAL			
						18,491	17,839	17,252

Notes: (a) The recommendation of \$5,670,000 includes an appropriation of \$2,087,000 for the Hospital Rate Setting Commission, which is collected from the Hospital Rate Setting Fund and shown as anticipated revenue.
 (b) The 1991 appropriation has been adjusted for the allocation of the salary program.
 (c) Appropriation of \$958,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that receipts from Medicare (Title XVIII) and Medicaid (Title XIX) for health facilities inspections, in excess of those anticipated, be appropriated.

It is further recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balances of such receipts as of June 30, 1991, be appropriated for the costs of this program.

It is further recommended that receipts derived from fees charged for processing Certificate of Need applications and the unexpended balance of such receipts as of June 30, 1991, be appropriated for the cost of this program.

It is further recommended that the unexpended balance as of June 30, 1991, 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.

It is further recommended that any receipts from Facility Rate Setting, in excess of the amount anticipated by the Department of Human Services, be appropriated to the Department of Health.

20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

OBJECTIVES

- 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.
- To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
- 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.
- To coordinate the development of public health and regulatory databases and the publication of health research.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

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. **Office of Health Policy and Research.** Develops and revises a State health plan; promotes and improves local health delivery services; provides technical assistance and monitors local health departments' performance against prescribed standards for Public Health Priority Funding. Contains the Center for Health Statistics and Research, which prepares and publishes health research materials; coordinates the development of public health and regulatory databases into the network of data systems within the Department.
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; the Office of Minority Health; 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 financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and contract processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing facilities 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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	105	106	100	106
Male Minority %	7.3	6.3	5.9	7.0
Female Minority	215	279	262	280
Female Minority %	15.5	16.7	15.5	17.0
Total Minority	320	385	362	386
Total Minority %	22.3	23.0	21.5	24.0
Position Data				
Budgeted Positions	240	230	217	168
Office of Health Policy and Research	19	19	19	17
Management and Administrative Services	221	211	198	151
Positions Supported by Appropriated Receipts	—	3	3	2
Authorized Positions	44	59	56	56
Total Positions	284	292	276	226

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
820	—	—	820	820	Distribution by Program			
7,396	14	595	8,005	7,720	87	871	820	820
8,216	14	595	8,825	8,540	99	7,075	6,512	6,512
Total Appropriation						7,946 ^(a)	7,332	7,332

HEALTH

20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
6,419	—	654	7,073	7,067				
6,419	—	654	7,073	7,067		6,419	5,935	5,935
216	—	7	223	184		197	197	197
619	—	-82	537	401		529	455	455
461	—	—	461	456		497	521	521
77	—	—	77	72				
207	—	11	218	142	99	77	77	77
—	—	5	5	5	99	— ^(c)	—	—
284	—	16	300	219		77	77	77
217	14	—	231	213		227	147	147

OTHER RELATED APPROPRIATIONS

72	—	—	72	72		68	64	64
8,288	14	595	8,897	8,612		8,014	7,396	7,396
Federal Funds								
—	756 32,178 ^R	-32,853	81	45	99	—	—	—
—	32,934	-32,853	81	45		—	—	—
All Other Funds								
—	1,780 900 ^R	193	2,873	2,067	99	2,483	2,608	2,608
—	2,680	193	2,873	2,067		2,483	2,608	2,608
8,288	35,628	-32,065	11,851	10,724		10,497	10,004	10,004

Notes: (a) The 1991 appropriation has been reduced by \$175,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

(c) Appropriation of \$207,000 distributed to applicable operating accounts.

52,572	7,709	23	60,304	51,395	Total Appropriation, Department of Health	53,620	50,168	49,486
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DEPARTMENT OF HEALTH

It is recommended that receipts from licenses, permits and fees collected by the Department of Health, in excess of those anticipated, be appropriated for use Department-wide as determined by the Commissioner of Health.