

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
979	230	104	1,313	1,290	Health Services			
6,745	4,156	-734	10,167	5,418	Vital Statistics	1,336	1,202	1,093
4,396	60	718	5,174	4,970	Community Health Services	6,073	6,117	5,715
2,032	196	150	2,378	2,292	Epidemiology and Disease Control	5,148	4,893	4,620
188	30	-53	165	132	Narcotic and Drug Abuse Control	2,108	2,265	2,262
5,736	105	674	6,515	6,296	Alcoholism Control	192	159	60
526	138	62	726	670	Diagnostic Services	7,150	6,436	6,209
9,211	1,168	-769	9,610	8,549	Clinical Laboratory Services	496	595	508
7,795	—	-2,317	5,478	4,183	Occupational and Environmental Health Control	7,308	7,752	6,787
37,608	6,083	-2,165	41,526	33,800	AIDS Services	5,948	5,476	4,766
					<i>Subtotal</i>	35,759	34,895	32,020
4,996	1,134	258	6,388	6,234	Health Planning and Evaluation			
5,785	1,807	150	7,742	7,232	Health Facilities Evaluation	4,941	6,886	6,780
10,781	2,941	408	14,130	13,466	Health Planning and Resource Development	5,814	5,818	5,457
					<i>Subtotal</i>	10,755	12,704	12,237
7,890	250	1,247	9,387	9,312	Health Administration			
7,890	250	1,247	9,387	9,312	Management and Administrative Services	8,139	8,844	7,313
56,279	9,274	-510	65,043	56,578	<i>Subtotal</i>	8,139	8,844	7,313
					<i>Total Appropriation</i>	54,653	56,443	51,570

20. PHYSICAL AND MENTAL HEALTH

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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 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 provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
7. 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.
8. To reduce the incidence and spread of tuberculosis.
9. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
10. To reduce dependence on narcotics and alcohol.
11. 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.
12. 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.
13. 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.

14. 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. **Community Health Services.** Promotes and improves local health delivery services; provides technical assistance and monitors local health departments performance against prescribed standards for Public Health Priority Funding; provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel and coordinating emergency medical services including aeromedical response; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); distributes vaccine for the prevention of rabies; inspects and helps assure proper operation of kennels, pet shops, shelters and pounds (RS 26:4-78 et seq.); and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities.
03. **Epidemiology and Disease Control.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio and diphtheria and provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
04. **Narcotic and Drug Abuse Control.** Provides, by contracts, support to multi-modality drug clinics and training facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G).
05. **Alcoholism Control.** Provides, by contracts, counseling and detoxification services in clinics, institutions and schools; assists in development of employee programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.

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08. **Diagnostic Services.** Performs comprehensive analytical and diagnostic tests in six areas: bacteriology, chemistry, toxicology, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism (C26:2-111).

09. **Clinical Laboratory Services.** Performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

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.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Vital Statistics				
Searches	128,572	116,165	101,000	130,000
Certified Copies Issued	79,396	77,164	63,500	80,000
Community Health Services				
Agencies receiving health services grants	103	120	120	120
Handicapped Children				
Physically disabled children receiving services	28,000	28,400	27,000	26,000
Newborns registered with Special Child Health Services	8,000	7,930	8,000	8,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	9.4	9.8	10.0	10.0
Newborns screened for PKU and hypothyroidism, galactosemia and hearing	110,000	110,000	115,000	120,000
Newborns tested for abnormal hemoglobins	—	—	110,000	120,000
Number of individuals to be followed	—	—	2,080	2,160
Number of individuals to be treated	—	—	475	600
Women assessed for alcohol use/abuse during pregnancy	—	3,500	5,000	5,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established	—	7	7	7
Women, Infants and Children (WIC) receiving Services	165,504	156,440	195,000	195,000
Women receiving prenatal care	14,000	15,000	15,000	15,000
Healthstart				
Number of pregnant women enrolled	400	13,000	10,997	9,957
Number of children enrolled	500	8,500	16,000	16,000
Number of maternity providers enrolled	55	180	185	185
Number of pediatric providers enrolled	109	140	140	150
Family Planning				
Women in reproductive years applying for and receiving services	98,142	69,500	70,000	70,000
Poison Control				
Children screened for lead poisoning	58,781	58,330	48,470	52,000
Number of lead poisoned children identified	1,477	1,342	1,115	1,200
Percent of high risks screened	33	27	27	28

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Consumer Health				
Pet spay/neuter surgeries performed	6,779	7,032	9,000	12,600
Registration of dogs (Rabies control)	461,739	458,955	500,000	500,000
Environmental and sanitary inspections and investigations conducted	7,380	6,222	7,175	10,775
Number of food, drug and cosmetic embargoes, destructions and recalls	91	108	110	110
Food and water borne illness outbreaks investigated	18	27	30	30
Emergency Medical Services				
Mobile intensive care paramedics trained-didactic	210	87	210	210
Emergency Medical Technicians trained/certified	3,900	3,500	3,600	3,600
Helicopter response missions	—	501	1,000	1,000
Mobile intensive care units audited	—	—	40	40
Occupational and Environmental Health Control				
Public Employees Occupational Safety and Health				
Technical assistance responses	68	145	60	60
Complaint inspections conducted	91	46	107	107
Targeted inspections conducted	37	52	20	20
Health alerts distributed	6	6	7	7
Telephone consultations	800	900	780	780
Right to Know				
Factsheets written or revised	130	304	100	100
Public and private workplaces inspected	599	1,029	500	500
Occupational Surveillance and Special Studies				
Exposure and illness reports received	2,427	5,000	6,000	6,000
In-depth industrial hygiene evaluations	26	53	70	70
Follow-up industrial hygiene evaluations	14	19	18	18
Work-related chronic disease and epidemiology studies	13	17	8	8
Worker interviews and mailings	698	600	900	900
Asbestos Control				
Certification of private training agencies	31	32	30	65
Administration of exams	—	4,711	12,500	11,640
Accreditation of asbestos safety technicians	—	290	600	600
On-site audits of training agencies	39	61	36	36
PEOSHA hazard assessments	120	32	15	15
On-site quality assurance inspections	700	105	624	624
Phone consultations on asbestos hazards	2350	5,149	4,800	5,600
Teach				
Disease cluster investigations on-going	30	26	15	15
Major community health field study on-going	2	3	2	4
Telephone consultations	744	1,121	1,152	1,300
Emergency Response				
Hazardous materials training sessions provided	—	10	10	10
Emergency Medical Technicians certified in hazardous materials training	—	101	500	600
Responses to acute environmental emergencies	89	33	80	80
Consultations provided to other agencies and to the public	93	125	85	85
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30	1,100	925	850	850
Visits to chest clinics	32,500	35,922	33,000	33,000

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Percent of TB patients completing chemotherapy	85%	70%	85%	85%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	—	45%	75%	75%
Reported cases of early syphilis	1,507	1,984	2,500	2,500
Syphilis cases (early and late) brought to treatment by Department of Health	2,198	2,843	2,800	2,800
Reported cases of gonorrhea	16,273	15,862	16,000	16,000
Gonorrhea cases brought to treatment by Department of Health	4,983	4,687	4,500	4,500
Other Communicable Disease Control				
Number of disease cases reported	7,215	6,517	7,000	7,500
Number of investigations of outbreaks	95	99	120	120
Levels of protection for children entering school against:				
Rubella	99.3%	99.3%	99.3%	99.3%
Measles	99.3%	99.2%	99.4%	99.4%
Mumps	99.0%	97.1%	99.0%	99.0%
Polio	98.8%	98.8%	99.0%	99.0%
Diphtheria	98.4%	98.3%	98.5%	98.5%
Chronic Disease				
Family care givers trained	965	953	650	600
Geriatric patients served	7,968	9,359	3,463	3,117
Alzheimers day care clients served	220	413	150	135
Professionals trained in gerontology	3,568	3,255	2,500	2,250
Number of new cancer cases	39,400	40,000	42,000	42,350
Number of cancer reports in master file	300,100	350,000	375,000	397,500
Number of counties with tobacco use education in curricula	10	7	8	11
Number of tobacco free schools	8	2,200	2,200	2,200
Number of tobacco free hospitals	—	25	80	100
Percent reduction in packages of and number of cigarettes sold in New Jersey	2%	4%	7%	10%
Number of persons screened for hypertension	12,959	8,000	6,000	5,500
Number of hypertensive/diabetics counseled and tracked	1,317	3,100	2,000	1,800
Narcotic and Drug Abuse Control				
Drug abuse treatment admissions	15,522	15,932	19,332	17,000
Total clients receiving treatment	23,387	25,535	28,263	25,000
Average daily population of clients in treatment	8,740	9,398	10,740	9,500
Clients having completed treatment	2,923	3,158	3,370	3,300
Juvenile drug residential beds (clients served)	142	578	400	300
Comprehensive alcoholism and drug abuse services for youths				
Residential	900	900	900	900
Halfway houses	40	40	40	80
Day care	60	60	60	60
AIDS Services				
Clients identified and reported	2,302	6,808	10,000	14,000
Number of clients tested and counseled	16,000	33,249	55,000	80,000
Contact tracing of individuals	—	350	1,200	1,200
Drug treatment clients and sex partners served	5,000	5,000	5,000	5,000
Education material developed and distributed	1,800,000	1,900,000	1,500,000	1,000,000
High risk individuals educated	25,000	25,844	18,000	16,000

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	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Hotline network calls	15,400	20,000	36,500	36,500
Adult residential beds	24	35	70	70
Pediatric residential beds	5	10	20	20
Living AIDS clients	—	2,548	4,500	7,000
HIV positive clients	—	2,419	5,500	8,000
Alcoholism Control				
Alcoholism treatment admissions	52,762	59,253	65,600	65,600
Alcoholics completing treatment	30,714	37,285	38,800	38,800
Individuals assisted by information and referral centers	44,566	41,101	45,000	45,000
Diagnostic Services				
Bacteriology				
Specimens analyzed	164,713	167,249	170,000	174,000
Inborn Errors of Metabolism				
Assays performed	470,747	478,259	480,000	640,000
Chemistry				
Asbestos samples examined	3,343	1,700	1,700	2,000
Occupational health samples examined	348	773	1,000	1,500
Sewage, stream & trade waste samples examined	3,387	3,266	3,500	5,000
Narcotic samples examined	95,701	96,258	98,000	100,000
Potable water samples examined	1,462	896	1,500	2,000
Food and milk samples examined	2,169	2,603	3,000	3,000
Blood lead samples examined	9,189	12,616	15,000	15,000
Serology				
Routine screen tests for syphilis	92,418	92,451	95,000	95,000
Virology				
Specimens analyzed	74,980	133,130	150,000	175,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals)	773	811	850	875
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples (mailed out)	32,298	33,852	25,000	25,000
Proficiency test reviews of outside laboratories	10,148	14,110	12,500	12,500
Field inspections	221	220	165	220
PERSONNEL DATA				
Position Data				
Budgeted Positions	594	652	865	865
Vital Statistics	41	63	63	63
Community Health Services	72	86	126	128
Epidemiology and Disease Control	84	90	112	112
Acquired Immune Deficiency Syndrome	—	57	129	129
Narcotic and Drug Abuse Control	83	53	54	54
Alcoholism Control	29	5	5	3
Diagnostic Services	183	179	202	202
Clinical Laboratory Services	17	19	19	19
Occupational and Environmental Health Control	85	100	155	155
Positions Budgeted in Lump Sum Appropriations	157	215	68	63
Positions Funded from Appropriated Revenue	—	—	2	2
Authorized Positions—Federal	345	358	441	429
Authorized Positions—All Other	42	42	56	81
Total Positions	1,138	1,267	1,432 ^(a)	1,440

Notes: (a) The Revised FY 1990 position data has been adjusted for positions transferred from the Division of Research, Policy and Planning.

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
Distribution by Program									
979	230	104	1,313	1,290	01	1,336	1,202	1,093	
6,745	4,156	-734	10,167	5,418	02	6,073	6,117	5,715	
4,396	60	718	5,174	4,970	03	5,148	4,893	4,620	
2,032	196	150	2,378	2,292	04	2,108	2,265	2,262	
188	30	-53	165	132	05	192	159	60	
5,736	105	674	6,515	6,296	08	7,150	6,436	6,209	
526	138	62	726	670	09	496	595	508	
9,211	1,168	-769	9,610	8,549	11	7,308	7,752	6,787	
7,795	—	-2,317	5,478	4,183	12	5,948	5,476	4,766	
37,608	6,083	-2,165	41,526	33,800		35,759	34,895	32,020	
Distribution by Object									
Personal Services:									
17,818	74	4,799	22,691	20,929		19,177	23,765	21,470	
—	—	—	—	—		4,059	—	—	
17,818	74	4,799	22,691	20,929		23,236^(a)	23,765	21,470	
3,105	34	1,065	4,204	3,829		4,330	4,223	4,031	
2,815	16	1,491	4,322	3,754		4,019	3,527	3,152	
412	6	306	724	675		602	603	590	
Special Purpose:									
—	206 ^R	-206	—	—	01	—	—	—	
200	—	-200	—	—	02	—	—	—	
400	—	-400	—	—	02	—	—	—	
700	—	-700	—	—	02	—	—	—	
—	787	—	853	—	02	—	—	—	
—	66 ^R	—	—	—	02	—	—	—	
313 ^S	—	—	313	—	02	—	—	—	
603	125	-1	727	472	02	603	503	503	
939	2,460	—	3,399	535	02	600	600	600	
—	670 ^R	-670	—	—	02	—	—	—	
—	—	—	—	—	03	600 ^S	—	—	
—	57	105	162	132	03	—	—	—	
—	37	-37	—	—	04	—	—	—	
—	8	—	—	—	05	—	—	—	
—	22 ^R	—	30	—	05	—	—	—	
—	8	—	—	—	09	—	—	—	
—	128 ^R	-89	47	—	09	—	—	—	

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21. HEALTH SERVICES

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
688	88	-776	—	—				
100	—	-100	—	—	11	—	—	—
250	3	-108	145	96	11	75	—	—
320	—	-320	—	—	11	—	—	—
1,016	100	-1,116	—	—	11	—	—	—
350 ^S	152	-2	500	451	11	—	—	—
220	—	-220	—	—	11	—	—	—
2,087	532	-402	2,217	1,924	11	1,674	1,674	1,674
5,250	—	-5,250	—	—	12	—	—	—
13,436	5,449	-10,492	8,393	3,610		3,552	2,777	2,777
22	504	666	1,192	1,003		20	—	—

OTHER RELATED APPROPRIATIONS

45,783	1,171	264	47,218	43,610	Total Grants-in-Aid	41,643	40,693	36,983
6,239	—	—	6,239	6,236	Total State Aid	6,239	6,239	—
2,530	719	—	3,249	1,238	Total Capital Construction	—	2,382	—
92,160	7,973	-1,901	98,232	84,884	Total General Fund	83,641	84,209	69,003
174	—	51	225	181	Total Casino Revenue Fund - Direct State Services	233	233	233
2,106	—	48	2,154	1,825	Total Casino Revenue Fund - Grants-in-Aid	2,230	2,147	2,147
2,280	—	99	2,379	2,006	Total Casino Revenue Fund	2,463	2,380	2,380
94,440	7,973	-1,802	100,611	86,890	TOTAL STATE APPROPRIATIONS	86,104	86,589	71,383
Federal Funds								
—	23	—	—	—	Vital Statistics	01	503	450
—	336 ^R	20	379	332	Community Health Services	02	63,182	65,998
—	261	4,443	59,853	59,632	Epidemiology and Disease Control	03	6,931	5,959
—	55,149 ^R	1,464	4,777	4,727	Narcotic and Drug Abuse Control	04	35,344	33,119
—	38	7,577	11,434	11,434	Alcoholism Control	05	11,840	7,490
—	3,275 ^R	4,939	4,944	4,939	Diagnostic Services	08	288	286
—	3,857 ^R	223	223	222	Occupational and Environmental Health Control	11	838	649
—	5	59	447	447	AIDS Services	12	17,880	15,083
—	388 ^R	-2,541	9,296	9,274	Total Federal Funds		136,806	129,034
—	11,837 ^R	16,184	91,353	91,007				

**20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
—	—	—	—	—					
	214								
—	2,988 ^R	37	3,239	3,174	01	20	—	—	
	4								
—	5 ^R	—	9	5	02	10,051	5,593	5,593	
	28								
—	1,606 ^R	-1	1,633	1,633	03	—	382	382	
—	94	—	94	57	05	1,800	1,800	1,800	
	32								
—	1,055 ^R	—	1,087	1,055	11	161	177	177	
—	6,026	36	6,062	5,924	12	1,009	1,000	1,000	
94,440	89,168	14,418	198,026	183,821		13,041	8,952	8,952	
						235,951	224,575	209,369	

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990, in the Supplemental Nutrition Assistance Contingency Fund account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1990, 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, 1990, 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, 1990, 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.

It is further recommended that the unexpended balance as of June 30, 1990, in the Cystic Fibrosis Program account be appropriated.

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 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, 1990, from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

It is further recommended that there be appropriated from the 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.).

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

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 the unexpended balance as of June 30, 1990, of such fees be 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 increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
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.
7. To support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.

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 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.
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; 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	942	956	979	1,006
Licensed nursing home administrators	915	907	971	996
Plans reviewed	864	867	890	990
Certification of nursing home aides	2,142	3,794	2,200	2,420
Total inspections	3,832	3,811	3,850	4,434
Total licenses issued	—	1,000	1,027	1,058
Number of beds licensed	—	91,790	94,555	97,505
Administrative actions/penalties	—	334	400	480

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Health Planning and Resource Development				
Certificate of need applications processed	327	422	305	305
Establishment of reimbursement rates—hospitals	89	88	87	87
Establishment of reimbursement rates—nursing homes	300	293	350	350
Establishment of reimbursement rates— specialized and rehabilitation hospitals	—	22	27	27
Establishment of reimbursement rates— residential and alcoholism facilities	—	26	30	30

PERSONNEL DATA

Position Data

Budgeted Positions	216	268	272	280
Health Facilities Evaluation	90	138	144	151
Health Planning and Resource Development	126	130	128	129
Positions Budgeted in Lump Sum Appropriations	2	—	—	59
Authorized Positions—All Other	—	—	9	9
Positions Funded from Appropriated Revenue	62	34	34	30
Total Positions	280	302	315 ^(a)	378

Notes: (a) The Revised FY 1990 position data has been adjusted for positions transferred from the Division of Research, Policy and Planning.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
Distribution by Program									
4,996	1,134	258	6,388	6,234	06	4,941	6,886	6,780	
5,785	1,807	150	7,742	7,232	07	5,814	5,818	5,457	
10,781	2,941	408	14,130	13,466		10,755	12,704	12,237	
Distribution by Object									
Personal Services:									
8,643	226	1,225	10,094	9,977		8,655	9,443	9,329	
—	—	—	—	—		201	251	251	
8,643	226	1,225	10,094	9,977		8,856^(a)	9,694	9,580	
177	37	-37	177	152		154	204	139	
1,699	436	1,019	3,154	2,917		1,565	1,530	1,242	
172	24	30	226	212		160	168	168	
Special Purpose:									
—	—	—	—	—	06	—	1,108	1,108	
—	393 ^R	-393	—	—	06	—	—	—	
—	5 692 ^R	-690	7	—	06	—	—	—	
—	323 361 ^R	-684	—	—	07	—	—	—	
—	162	—	—	—		—	—	—	

HEALTH

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	261 ^R	-191	232	—	Control - Certificate of Need	07	—	—
—	2,197	-1,958	239	—	Total Special Purpose	—	1,108	1,108
90	21	129	240	208	Additions, Improvements and Equipment	20	—	—
OTHER RELATED APPROPRIATIONS								
475	—	—	475	475	Total Grants-in-Aid	475	475	—
11,256	2,941	408	14,605	13,941	Total General Fund	11,230	13,179	12,237
Federal Funds								
—	577	—	726	40	Health Facilities Evaluation	06	—	—
—	149 ^R	—	—	—	Health Planning and Resource Development	07	400	500
—	726	—	726	40	Total Federal Funds	400	500	500
All Other Funds								
—	296	—	456	—	Health Facilities Evaluation	06	235	205
—	160 ^R	—	—	—	Health Planning and Resource Development	07	818	935
—	1	68	390	390	Total All Other Funds	1,053	1,140	1,073
—	321 ^R	—	—	—	GRAND TOTAL	12,683	14,819	13,810
11,256	4,445	476	16,177	14,371				

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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, 1990, 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 balances of such receipts as of June 30, 1990, be appropriated for the cost of this program.

It is further recommended that the unexpended balance as of June 30, 1990, 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.

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.

20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION

2. To coordinate the development of public health and regulatory databases and the publication of health research.
3. 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

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 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.

d. Center for Health Statistics and Research. Prepares and publishes health research materials; coordinates the development of public health and regulatory databases into the network of data systems within the Department.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	89	105	99	100
Male Minority %	5.3	7.3	6.5	5.9
Female Minority	221	215	225	262
Female Minority %	14.4	15.5	14.7	15.5
Total Minority	310	320	324	362
Total Minority %	20.2	22.3	20.4	21.5
Position Data				
Budgeted Positions	221	228	218	219
Research, Policy and Planning	45	45	(a)	
Management and Administration	176	183	218	219
Positions Funded from Appropriated Revenue			3	3
Authorized Positions	31	44	59	71
Total Positions	252	272	280	293

Notes: (a) Due to a departmental reorganization, the Division of Research, Policy and Planning was disbanded in FY 1990 and its organizational responsibilities transferred to applicable divisions throughout the department. The Revised FY 1990 position data has been adjusted for this reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
7,890	250	1,247	9,387	9,312	Distribution by Program			
					Management and Administrative Services			
					99	8,139	8,844	7,313
7,890	250	1,247	9,387	9,312	Total Appropriation			
						8,139	8,844	7,313
Distribution by Object					Personal Services:			
					Salaries and Wages			
5,634	—	1,282	6,916	6,854		6,047	6,972	5,721

HEALTH

20. PHYSICAL AND MENTAL HEALTH 25. HEALTH ADMINISTRATION

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—				
—	—	—	—	—		309	—	—
—	—	—	—	—		—	103	—
5,634	—	1,282	6,916	6,854		6,356 ^(a)	7,075	5,721
221	—	-25	196	195		214	210	195
853	—	-55	798	797		607	499	494
522	—	3	525	524		461	469	412
66	—	-3	63	63				
307	229	—	536	535				
70	—	—	70	70				
—	—	1	1	—				
443	229	-2	670	668				
217	21	44	282	274				

OTHER RELATED APPROPRIATIONS

77	—	—	77	77		72	68	68
7,967	250	1,247	9,464	9,389		8,211	8,912	7,381
Federal Funds								
—	78 24,572 ^R	-24,541	109	—		—	—	—
—	24,650	-24,541	109	—		—	—	—
All Other Funds								
—	2,682 678 ^R	1,130	4,490	2,864		2,147	2,483	2,483
—	3,360	1,130	4,490	2,864		2,147	2,483	2,483
7,967	28,260	-22,164	14,063	12,253		10,358	11,395	9,864

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

56,279	9,274	-510	65,043	56,578	Total Appropriation, Department of Health	54,653	56,443	51,570
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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.