

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
495	232	173	900	802			
8,276	816	-337	8,755	8,484	643	694	694
6,640	81	-1,138	5,583	5,379	10,829	13,045	13,045
8,251	374	413	9,038	9,011	8,221	9,114	9,114
2,338	33	-55	2,316	2,298	9,862	9,622	9,622
3,340	119	996	4,455	4,125	2,734	1,978	1,978
402	149	24	575	510	4,861	5,325	5,325
					466	398	398
29,742	1,804	76	31,622	30,609	37,616	40,176	40,176
1,566	623	505	2,694	2,441	2,608	2,671	2,671
2,751	3,572	-494	5,829	4,384	2,697	2,356	2,356
4,317	4,195	11	8,523	6,825	5,305	5,027	5,027
3,612	20	2,086	5,718	5,711	6,369	7,071	7,071
3,612	20	2,086	5,718	5,711	6,369	7,071	7,071
37,671	6,019	2,173	45,863	43,145	49,290	52,274	52,274

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 enhance the Department's capabilities to protect the citizenry from environmental and occupational hazards; to administer programs for the control of insects and rodents; to control the transmission of animal diseases communicable to man; to assure the health and safety of youth attending camps; to improve the level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socio-economic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories, and local health departments and agencies for the control and surveillance of disease and sickness.
11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. To meet the testing needs and identify contaminants hazardous to health and environment by performing analytical tests with proper quality assurances on organic, inorganic and biochemical substances submitted by public, State and private agencies.

Program Classifications

01. Vital Statistics--Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records. Federal and State funds support this program.
02. Local and Community Health Services--Promotes and improves local health delivery services; assists local health agencies in recognized minimum standards of performance; provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); dental services for children; assists in training of emergency medical personnel; assures quality of food and milk and general sanitation (C26:1A-7); controls rodents and insects; provides financial assistance to persons with chronic renal disease and hemophilia (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; 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 occupationally related cancer and occupational and environmental health hazards.
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.
08. Diagnostic Services--Performs comprehensive analytical and diagnostic tests in five areas: bacteriology, chemistry, serology (C26:1A-37g), virology (C26:4-95-1 et seq.) and inborn errors of metabolism.
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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vital Statistics				
Searches.....	109,517	102,592	103,000	104,000
Certified Copies Issued.....	96,771	77,101	80,000	82,000
Local and Community Health Services				
Agencies receiving health services contracts.....	158	132	150	150
Handicapped Children				
Physically disabled children receiving services....	24,750	25,939	26,000	26,000
Newborns registered with Special Child Health.....	7,199	7,815	8,000	8,200
Maternal and Child Health				
Infant mortality rate/1,000 live births.....	11.3	10.8	10.7	10.5
Newborns screened for PKU and hypothyroidism, galactosemia and hearing.....	100,951	101,000	102,000	102,000
Women, Infant and Children (WIC) receiving services	101,873	130,786	162,946	163,000
Women receiving prenatal care.....	8,764	9,306	12,000	15,000
Family Planning				
Women in reproductive years applying for and receiving services.....	72,276	74,054	76,000	73,500
Poison Control				
Children screened for lead poisoning.....	59,714	53,435	50,200	48,400
Number of lead poisoned children identified.....	1,422	1,334	1,250	1,200
Percent of high risks screened.....	27	24	23	22
Consumer Health				
Environmental and sanitary inspections and investigations conducted.....	8,903	7,798	8,000	8,900
Number of food, drug, cosmetic embargoes, destructions and recalls.....	292	250	250	250
Food and water borne illness outbreaks investigated.....	41	30	35	35
Chronic Disease				
Geriatric patients served.....	300	325	1,080	1,325
Homemaker-home health aides certified.....	4,200	3,922	4,000	4,000
Approved hemodialysis centers.....	27	27	27	27
Estimated residents requiring hemodialysis.....	2,849	3,077	3,200	3,325
Average annual cases receiving hemodialysis services.....	448	493	542	596
Hemophilia patients approved to receive blood derivatives.....	292	200	210	221
Emergency Medical Services				
Mobile Intensive care paramedics trained (didactic).	156	179	160	160
Emergency medical technicians enrolled in training.	3,335	4,091	4,100	4,200
Epidemiology and Disease Control				
Occupational Health				
Workplace health hazard evaluations.....	158	185	200	215
Work related chronic disease and epidemiological studies.....	10	10	10	10
Schools, state facilities, public facilities assessed for asbestos exposure.....	400	555	720	900
Assessments of potential health hazards associated with chemical dumps and toxic waste sites				
Number of assessments.....	5	13	15	15
Number of persons protected from long term exposure.....	2,058	1,375	2,000	2,000
Response to acute environmental emergencies.....	76	78	78	78
Tuberculosis Control				
TB cases on register as of June 30.....	1,120	1,096	1,120	1,200
Visits to chest clinics.....	44,570	44,094	45,000	46,000
Sexually Transmitted Diseases				
Reported cases of early syphilis.....	1,140	1,350	1,400	1,450
Syphilis cases (early and late) brought to treatment by Department of Health.....	1,072	2,000	2,200	2,400
Reported cases of gonorrhea.....	17,061	20,566	21,000	21,500
Gonorrhea cases brought to treatment by Department of Health.....	6,825	6,508	6,500	6,500
Other Communicable Disease Control				
Reported communicable disease cases.....	6,432	7,529	8,000	8,500
Levels of protection for children entering school against:				
Rubella.....	99.5%	99.0%	99.4%	99.5%
Measles.....	99.6%	99.0%	99.4%	99.6%
Mumps.....	99.4%	98.0%	99.2%	99.4%
Polio.....	99.0%	99.0%	99.4%	99.0%
Diphtheria.....	98.8%	98.0%	98.8%	99.0%

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Narcotic and Drug Abuse Control				
Clients receiving treatment.....	11,000	11,729	13,128	14,000
Average daily population of clients in treatment.....	6,281	6,948	7,224	7,200
Clients having completed treatment.....	2,358	2,124	2,400	2,500
Employment Rehabilitation Program				
Number of completed client assessments.....	450	580	504	400
Number of clients referred for employability enhancement programs.....	650	1,619	816	575
Number of clients employed.....	300	986	348	295
Alcoholism Control				
Alcoholism treatment admissions.....	31,500	33,453	37,000	46,000
Alcoholics completing treatment.....	19,876	20,033	23,500	29,200
Individuals assisted by information and referral centers.....	48,951	50,668	51,500	52,000
Diagnostic Services				
Bacteriology				
Specimens analyzed.....	240,000	200,782	201,000	201,000
Inborn Errors of Metabolism				
Assays performed.....	420,000	416,329	450,000	520,000
Chemistry				
Asbestos samples examined.....	1,220	1,710	3,000	3,500
Occupational health samples examined.....	1,300	1,301	1,500	2,000
Sewage, stream and trade waste samples examined....	3,453	3,010	3,500	3,600
Narcotic samples examined.....	69,722	88,385	100,000	100,000
Potable water samples examined.....	1,049	1,288	2,000	2,500
Food and milk samples examined.....	2,165	4,873	3,000	3,000
Blood lead samples examined.....	11,433	11,574	15,700	19,600
Serology				
Routine screen tests for syphilis.....	179,995	104,977	100,000	100,000
Virology				
Specimens analyzed.....	44,500	41,428	51,000	51,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals).....				
	710	713	720	725
Proficiency test samples (percent acceptable).....	95%	95%	95%	95%
Proficiency test samples.....	35,025	37,449	40,000	42,500
Field inspections.....	318	274	285	300
Student training days.....	2,300	1,942	2,050	2,200
POSITION DATA				
Budgeted Positions.....				
	592	556	578	614
Vital Statistics and Registration.....	37	38	37	41
Local and Community Health Services.....	123	130	130	128
Epidemiology and Communicable Disease Control.....	101	144	144	170
Narcotic and Drug Abuse Control.....	158	59	56	54
Alcoholism Control.....	2	2	28	29
Diagnostic Services.....	154	166	166	176
Clinical Laboratory Services.....	17	17	17	16
Positions Budgeted in Lump Sum Appropriations.....	---	---	79	26
Authorized Positions--Federal.....	399	367	375	375
Authorized Positions--All Other.....	---	---	6	6
Total Positions.....	991	923	1,038	1,021

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
495	232	173	900	802	Vital Statistics	01	643	694	694
8,276	816	-337	8,755	8,484	Local and Community Health Services	02	10,829	13,045	13,045
6,640	81	-1,138	5,583	5,379	Epidemiology and Disease Control	03	8,221	9,114	9,114
8,251	374	413	9,038	9,011	Narcotic and Drug Abuse Control	04	9,862	9,622	9,622
2,338	33	-55	2,316	2,298	Alcoholism Control	05	2,734	1,978	1,978
3,340	119	996	4,455	4,125	Diagnostic Services	08	4,861	5,325	5,325
402	149	24	575	510	Clinical Laboratory Services	09	466	398	398
29,742	1,804	76	31,622	30,609	Total Appropriation		37,616	40,176	40,176

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

Orig. & (S)Supple- mental	Year Ending June 30, 1985			Year Ending June 30, 1987					
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
9,080	---	2,725	11,805	11,458					
Distribution by Object									
Personal Services--									
---	---	---	---	---		12,259	12,468	12,468	
Salaries and wages									
Positions established from lump sum appropriations						909	1,255	1,255	
9,080	---	2,725	11,805	11,458		13,168(a)	13,723	13,723	
Total Personal Services									
1,538	17	185	1,740	1,684		2,214	2,089	2,089	
Materials and Supplies									
822	---	582	1,404	1,371		1,735	1,391	1,391	
Services Other Than Personal									
334	---	70	404	394		510	789	789	
Maintenance and Fixed Charges									
Special Purpose--									
---	---	---	---	---		---	---	---	
Improvement of vital statistics services						01	---(b)	100	100
385	---	-385	---	---		---	---	---	
Emergency medical services--training						02	---(c)	---	---
---	50	-50	---	---		---	---	---	
Choking program						02	---	---	---
500 S	---	-335	165	---		---	---	---	
Lead poisoning program infant mortality reduction program						02	---	---	---
---	---	---	---	---		1,830	1,830	1,830	
1,953	---	-1,953	---	---		---	2,700	2,700	
Maternal and child health						02	---	---	---
---	---	---	---	---		---	---	---	
Expansion of environmental and occupational health						03	---(e)	---	---
---	---	---	---	---		---	---	---	
Occupational health for public employees						03	---(f)	---	---
80	---	-80	---	---		---	---	---	
Cancer registry						03	---(g)	---	---
530 } 75 S }	---	---	---	---		---	---	---	
---	---	-605	---	---		---	---	---	
Acquired Immune Deficiency Syndrome program						03	---S(h)	---	---
75 S	---	-75	---	---		---	---	---	
Asbestos certification program						03	---	---	---
---	---	---	---	---		---	---	---	
Asbestos program						03	---(i)	---	---
---	---	---	---	---		---	250	250	
DPT and Hib vaccine						03	---	---	---
---	---	---	---	---		---	200	200	
Worker health surveillance						03	---	---	---
---	---	---	---	---		600 S	---	---	
Reading Prong Radon Study						03	---	---	---
---	---	---	---	---		---	---	---	
Inmate residential drug treatment						04	---S(j)	---	---
200	---	-200	---	---		200	200	200	
Compulsive gambling						05	---	---	---
---	---	---	---	---		---	---	---	
Center for adolescent referral and evaluation pilot project						05	185	---	---
150 S	---	-150	---	---		---	---	---	
Space/site planning laboratories						08	---	---	---
---	162 R	-140	22	---		---	---	---	
Control--Vital statistics program						01	---	---	---
---	716 R	-653	63	---		---	---	---	
Control--Local and community health services						02	---	---	---
---	---	2	2	2		---	---	---	
Control--Environmental and occupational health program						03	---	---	---
---	{ 354 } 4 R }	-352	6	---		---	---	---	
Control--Narcotic and drug abuse programs						04	---	---	---
---	{ 10 } 21 R }	-18	13	---		---	---	---	
Control--Alcoholism programs						05	---	---	---
---	{ 39 } 108 R }	-83	64	---		---	---	---	
Control--Licensing of clinical laboratories						09	---	---	---
3,948	1,464	-5,077	335	2		2,815	5,280	5,280	
Total Special Purpose									
Grants--									
275	---	---	275	275		575	275	275	
Family planning services						02	---	---	---
621	---	---	621	621		679	621	621	
Hemophilia services						02	---	---	---
16	---	91	107	107		191	209	209	
Emergency medical services						02	---	---	---
28	---	---	---	---		---	---	---	
Chronic disease services						02	128	144	144
115 } 131 S }	---	---	159	159		---	---	---	
Testing for specific hereditary diseases						02	115	115	115
1,856	---	---	1,856	1,856		1,856	1,856	1,856	
Special health services for handicapped children						02	---	---	---
520	---	---	520	520		438	438	438	
Chronic renal disease						02	---	---	---
---	29	---	29	29		---	---	---	
Pharmaceutical services for adults with Cystic Fibrosis						02	---	---	---
150	---	-125	25	25		25	25	25	
Birth defects registry						02	---	---	---
---	---	---	---	---		16	---	---	
Homemaker training						02	---	---	---

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

Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----					
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended		
240 150 S }	---	10	400	400	02	---	---	---		
---	---	---	---	---	02	100 S	---	---		
---	---	335	335	321	02	---	395	395		
---	---	---	---	---	02	157	---	---		
39	---	---	39	39	02	150(k)	136	136		
425	---	---	425	425	02	425	425	425		
---	---	---	---	---	02	150 S	---	---		
---	---	---	---	---	02	500 S	500	500		
263	---	-44	219	219	03	263	174	174		
10	---	-10	---	---	03	10	10	10		
---	---	---	---	---	03	116	111	111		
---	---	327	327	315	03	806	1,800	1,800		
---	---	---	---	---	03	---	200	200		
83	---	-5	78	78	03	---	---	---		
6,974	---	70	7,044	7,033	04	6,892	---	---		
---	---	---	---	---	04	700 S }	7,592	7,592		
95	---	---	95	95	04	95	95	95		
---	---	---	---	---	04	263	---	---		
---	---	---	---	---	04	210	---	---		
1,584	---	-82	1,502	1,502	05	1,466	1,183	1,183		
---	---	185	185	185	05	---	---	---		
370	---	---	370	370	05	370	370	370		
75 S	---	---	75	75	05	75	75	75		
---	---	---	---	---	05	300	---	---		
14,020	29	752	14,801	14,763	Total Grants			17,071	16,749	16,749
---	294	839	1,133	937	Additions, Improvements and Equipment			103	155	155
OTHER RELATED APPROPRIATIONS										
5,089	---	47	5,136	5,099	Total State Aid			10,584	6,039	6,039
498	106	711	1,315	1,167	Total Capital Construction			2,000	3,000	1,000
---	---	---	---	---	Total Casino Revenue Fund			---	700	700
35,329	1,910	834	38,073	36,875	Total General Fund			50,200	49,915	47,915
Federal Funds										
---	{ 39 166 R }	37	242	193	01	152	179	179		
---	{ 46 42,353 R }	5,424	47,823	47,724	02	47,939	51,189	51,189		
---	{ 111 2,633 R }	-100	2,644	2,522	03	2,625	3,781	3,781		
---	{ 25 8 R }	6,311	6,344	6,338	04	6,672	6,672	6,672		
---	5	3,750	3,755	3,750	05	4,351	4,279	4,279		
---	---	150	150	150	08	176	208	208		
---	---	36	36	36	09	42	42	42		
---	45,386	15,608	60,994	60,713	Total Federal Funds			61,957	66,350	66,350

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

-----Year Ending June 30, 1985-----					Year Ending			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	-----June 30, 1987----- Requested	Recom- mended
---	5	6	11	---				
	{ 882 1,586 R }	26	2,494	1,650	01	11	12	12
	{ 843 1,976 R }	-827	1,992	1,944	02	1,732	1,793	1,793
	{ 13 8 R }	---	21	16	03	2,485	1,912	1,912
					04	---	---	---
---	5,313	-795	4,518	3,610		4,228	3,717	3,717
35,329	52,609	15,647	103,585	101,198		116,385	119,982	117,982

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 and/or drug abuse. Receipts derived from billings or fees and unexpended balances as of June 30, 1986 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

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

It is further recommended that receipts from fees established by the Commissioner of Health for licensing of clinical laboratories (C45:9-42.2b) and the unexpended balance as of June 30, 1986 of such fees be appropriated.

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of C34:5A-1 et seq.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of C54:32C-3 et seq.

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

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$60,000 distributed to applicable operating accounts.
- (c) Appropriation of \$200,000 distributed to applicable operating accounts.
- (d) Recommended appropriation of \$500,000 distributed to applicable operating accounts.
- (e) Appropriation of \$116,000 distributed to applicable operating accounts.
- (f) Appropriation of \$325,000 distributed to applicable operating accounts.
- (g) Appropriation of \$50,000 distributed to applicable operating accounts.
- (h) Supplemental appropriation of \$2,000,000 distributed to applicable operating accounts.
- (i) Appropriation of \$841,000 distributed to applicable operating accounts.
- (j) Supplemental appropriation of \$300,000 distributed to applicable operating accounts.
- (k) \$69,000 of \$219,000 appropriation distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classifications

06. Health Facilities Evaluation--Develops new and revises existing standards; inspects and licenses all health care facilities; reviews and approves all plans for construction and renovation of facilities and monitors costs; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; licenses administrators and certifies nurse's aides in long-term care facilities.
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.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Health Facilities Evaluation				
Standards developed/amended.....	29	29	29	29
Licensed health care facilities.....	870	958	980	980
Licensed nursing home administrators.....	750	786	800	800
Plans reviewed.....	860	723	700	700
Annual inspections.....	1,222	1,316	1,500	1,500
Certification of nursing home aides.....	2,541	2,507	3,000	3,000
Revisits.....	590	677	1,000	1,000
Other inspections.....	1,512	1,493	1,800	1,800
Health Planning and Resource Development				
Certificate of need applications processed.....	482	395	400	400
Establishment of reimbursement rates--hospitals.....	108	90	90	90
Establishment of reimbursement rates--nursing homes..	247	256	283	300
HMO site evaluations.....	40	49	50	50

POSITION DATA

	1984	1985	1986	1987
Budgeted Positions.....	161	158	160	162
Health Facilities Evaluation.....	72	72	72	74
Health Planning and Resource Development.....	89	86	88	88
Positions Budgeted in Lump Sum Appropriations.....	---	---	27	16
Authorized Positions--Federal.....	56	47	43	43
Total Positions.....	217	205	230	221

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
1,566	623	505	2,694	2,441	Health Facilities Evaluation	06	2,608	2,671	2,671
2,751	3,572	-494	5,829	4,384	Health Planning and Resource Development	07	2,697	2,356	2,356
4,317	4,195	11	8,523	6,825	Total Appropriation		5,305	5,027	5,027

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

Year Ending June 30, 1985					Year Ending June 30, 1987			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended
3,290	---	1,281	4,571	4,434				
Distribution by Object								
Personal Services--								
						3,854	3,882	3,882
						386	292	292
3,290	---	1,281	4,571	4,434		4,240(a)	4,174	4,174
59	---	24	83	76		72	72	27
442	---	1,683	2,125	2,069		792	601	601
116	---	8	124	124		125	120	120
Special Purpose--								
					06	---	---	---
350 S		-350			07	S(b)	---	---
	623 R	-431	192		06	(c)	---	---
	855							
	{ 2,429 R }	-2,108	1,176		07			
	45	-45			07			
	{ 9 }							
	{ 183 R }	-113	79		07			
350	4,144	-3,047	1,447					
Grants--								
	50		50		07			
60		-22	38	38	07	60	60	60
		35	35	35	07			
60	50	13	123	73		60	60	60
	1	49	50	49				
OTHER RELATED APPROPRIATIONS								
Federal Funds								
	{ 112 }							
	{ 654 R }	-67	699	629	06	1,533	1,305	1,305
	483 R	-42	441	441	07	498	448	448
	1,249	-109	1,140	1,070		2,031	1,753	1,753
4,317	5,444	-98	9,663	7,895		7,336	6,780	6,780

It is recommended that receipts derived from fees charged for hospital rate setting, for the review of uniform construction code plans for health facilities, and for the Certificate of Need program and the unexpended balances of such receipts as of June 30, 1986, be appropriated for the costs of these programs.

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) A Supplemental appropriation of \$407,000 distributed to applicable operating accounts.
- (c) Appropriation of \$650,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program 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 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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	106	70	144	144
Male Minority %	7.3	5.3	8.9	8.9
Female Minority	217	146	257	257
Female Minority %	15.1	11.1	16.0	16.0
Total Minority	323	216	401	401
Total Minority %	22.4	16.5	22.5	22.5

POSITION DATA

	1984	1985	1986	1987
Budgeted Positions	154	175	177	177
Positions Budgeted in Lump Sum Appropriations	---	---	4	---
Authorized Positions	31	31	31	23
Total Positions	185	206	212	200

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985				PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			1986 Adjusted Approp	Requested	Recommended
3,612	20	2,086	5,718	5,711	Management and Administrative Services	99	6,369	7,071	7,071
3,612	20	2,086	5,718	5,711	Total Appropriation		6,369	7,071	7,071
Distribution by Object									
2,306	---	1,186	3,492	3,486	Personal Services--				
					Salaries and wages		3,328	4,226	4,226
					Position established from lump sum appropriation		29	32	32
2,306	---	1,186	3,492	3,486	Total Personal Services		3,357(a)	4,258	4,258
153	---	89	242	242	Materials and Supplies		186	244	244
685	---	170	855	855	Services Other Than Personal		961	927	927
140	---	-15	125	124	Maintenance and Fixed Charges		150	141	141
37	---	---	37	37	Special Purpose--				
					Affirmative action and equal employment opportunity program		37	56	56
					Generic drug substitution program		---	---	---
							---	---	---

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

Year Ending June 30, 1985						Year Ending June 30, 1987		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
		671	671	671				
150 S			150	150		400(c)	1,085	1,085
50 S		-50				175		
						5		
81		20	101	101			100	100
						81	100	100
318		641	959	959		698	1,341	1,341
Total Special Purpose								
Grants--								
						1,000 S		
							150	150
Total Grants						1,000	150	150
10	20	15	45	45				
Additions, Improvements and Equipment						17	10	10
<hr/>								
92			92	92	OTHER RELATED APPROPRIATIONS			
					Total Debt Service			
						89	78	78
3,704	20	2,086	5,810	5,803	Total General Fund			
						6,458	7,149	7,149
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Federal Funds								
	59 {27,046 R}	-27,047	58	43				
	27,105	-27,047	58	43				
Total Federal Funds								
<hr/>								
All Other Funds								
	1,114 {1,043 R}	801	2,958	2,012				
	2,157	801	2,958	2,012				
Total All Other Funds								
3,704	29,282	-24,160	8,826	7,858		6,458	7,149	7,149
Grand Total								

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$59,000 distributed to applicable operating accounts.
- (c) Allocation of Interdepartmental appropriation for continuation and expansion of data processing systems.

DEPARTMENT OF HEALTH

It is recommended that \$1,000,000 be appropriated to the New Jersey State Commission on Cancer Research pursuant to CS4:40A-37.1.

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

NOTES