

DEPARTMENT OF HEALTH

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	1989 Adjusted Approp	Requested	Recom- mended
714	22	415	1,151	1,062			
21,208	3,492	-5,332	19,368	15,152	Health Services		
6,428	452	2,487	9,367	8,858	Vital Statistics	1,021	1,350
14,053	---	170	14,223	14,132	Community Health Services	18,478	19,165
2,653	---	8	2,661	2,545	Epidemiology and Disease Control	9,928	10,396
5,022	27	391	5,440	5,342	Narcotic and Drug Abuse Control	14,212	14,131
456	2	179	637	614	Alcoholism Control	2,920	2,496
8,316	210	272	8,798	7,004	Diagnostic Services	6,909	6,905
8,398	---	---	8,398	7,663	Clinical Laboratory Services	562	470
67,248	4,205	-1,410	70,043	62,372	Occupational and Environmental Health Control	9,407	8,784
2,794	2,224	-702	4,316	3,684	AIDS Services	16,922	16,800
4,716	1,424	424	6,564	5,873	<u>Sub-Total</u>	80,359	80,497
7,510	3,648	-278	10,880	9,557	Health Planning and Evaluation		
1,401	---	330	1,731	1,731	Health Facilities Evaluation	5,225	5,702
6,541	124	1,163	7,828	7,570	Health Planning and Resource Development	6,509	6,382
7,942	124	1,493	9,559	9,301	<u>Sub-Total</u>	11,734	12,084
82,700	7,977	-195	90,482	81,230	Health Administration		
					Research, Policy, and Planning	1,891	2,188
					Management and Administrative Services	7,885	8,334
					<u>Sub-Total</u>	9,776	10,522
					Total Appropriation, Department of Health	101,869	103,103
							98,569

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

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To promote and improve local health delivery services, particularly for low income and minority families, improve response to medical emergencies, prevent disease and disability and assist local health agencies in meeting recognized minimum standards of performance.
3. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
4. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to administer programs for the control of insects and rodents; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
5. To reduce death and disability by assuring the availability of trained personnel for emergency medical services.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
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.
13. To reduce the spread of AIDS and HIV infection by providing an intergrated 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 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 (C26:26).
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 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.

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

11. Occupational and Environmental Health Control--Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy.
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.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vital Statistics				
Searches.....	115,200	128,572	130,000	130,000
Certified Copies Issued.....	77,400	79,396	80,000	80,000
Community Health Services				
Agencies receiving health services grants.....	103	103	115	120
Handicapped Children				
Physically disabled children receiving services....	28,850	28,000	27,000	27,000
Newborns registered with Special Child Health Services.....	8,953	8,000	8,000	8,000
Maternal and Child Health				
Infant mortality rate/1,000 live births.....	9.8	9.4	9.2	9.0
Newborns screened for PKU and hypothyroidism, galactosemia and hearing.....	108,000	110,000	110,000	110,000
Newborns tested for abnormal hemoglobins.....	-----	-----	45,000	110,000
Number of individuals to be followed.....	-----	-----	900	2,000
Number of individuals to be treated.....	-----	-----	70	150
Women assessed for alcohol use/abuse during pregnancy.....	-----	-----	5,000	5,000
Number of Fetal Alcohol Syndrome (FAS) risk reduction projects established.....	-----	-----	7	7
Women, Infant and Children (WIC) receiving services	159,978	165,504	187,000	195,000
Women receiving prenatal care.....	9,700	14,000	15,000	15,000
Healthstart				
Number of pregnant women enrolled.....	-----	400	8,750	12,500
Number of children enrolled.....	-----	500	8,100	16,000
Number of maternity providers enrolled.....	-----	55	100	120
Number of pediatric providers enrolled.....	-----	109	130	140
Family Planning				
Women in reproductive years applying for and receiving services.....	72,190	98,142	95,000	95,000
Poison Control				
Children screened for lead poisoning.....	58,833	58,781	48,470	48,470
Number of lead poisoned children identified.....	1,998	1,477	1,115	1,115
Percent of high risks screened.....	33	33	27	27
Consumer Health				
Pet spay/neuter surgeries performed.....	7,744	6,779	11,400	12,600
Registration of dogs (Rabies control).....	474,047	461,739	500,000	500,000
Environmental and sanitary inspections and investigations conducted.....	7,001	7,380	8,000	8,100
Number of food, drug and cosmetic embargoes, destructions and recalls.....	108	91	125	125
Food and water borne illness outbreaks investigated	19	18	25	25
Emergency Medical Services				
Mobile intensive care paramedics trained-didactic..	210	210	210	210
EMT's trained/certified.....	3,600	3,900	3,600	3,600
Helicopter response missions.....	-----	-----	750	1,000
Occupational and Environmental Health Control				
Asbestos Control				
Course proposals reviewed and training agencies certified.....	26	31	48	85
On-site audits of training agencies.....	65	39	90	85
Asbestos management plans reviewed for public/private schools.....	-----	-----	2,500	3,000
PEOSH hazard assessments.....	75	120	120	150
Quality assurance and compliance enforcement inspections conducted.....	500	700	650	1,040
Telephone consultations on asbestos hazards.....	2,750	2,350	2,000	2,400
Occupational Surveillance and Special Studies				
Metal exposure				
Laboratory reports received per DOH regulation...	1,238	1,681	1,700	1,700
Interviews conducted.....	-----	223	225	225
Educational mailings.....	-----	475	500	500
Occupational diseases and poisonings				
Hospital reports received per DOH regulation.....	813	746	900	1,100

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
On-going work related epidemiology studies.....	13	13	12	12
Education/training presentations.....	----	7	14	20
Industrial hygiene evaluations				
Initial.....	18	26	50	80
Followup.....	7	14	45	72
Public Employees Occupational Safety and Health (PEOSH)				
Targeted investigations.....	----	37	35	50
Non-targeted investigations.....	183	122	170	180
Technical information consultations.....	340	453	500	550
Educational materials developed.....	4	6	6	5
Education and training presentations to public employees and agencies.....	30	37	60	72
Orders to comply--issued.....	2	48	100	120
Right to Know				
Hazardous substance fact sheets written.....	216	125	175	175
Hazardous substance fact sheets revised.....	----	5	25	25
Workplaces inspected.....	426	599	700	700
Education and training presentations.....	50	38	52	52
RIK surveys processed.....	2,790	1,118	10,000	5,200
Phone consultations on RTK.....	5,592	1,920	2,600	2,250
Ocean				
Telephone consultations.....	----	54	130	----
Swimming related illness investigations.....	----	----	16	----
Facts sheets distributed to physicians and to the public.....	----	----	7,800	----
Individuals interviewed for the Ocean health study.....	----	9,684	19,936	----
Beach water samples collected and analyzed.....	----	902	533	----
Teach				
Community outreach efforts on-going.....	----	8	13	12
Health risk assessments completed.....	----	13	30	36
Disease cluster investigations completed.....	----	30	30	30
Community health field studies on-going.....	----	2	2	2
Telephone consultations.....	----	744	960	1,152
Fact sheets developed on environmental health issues.....	----	1	6	7
Emergency Response				
Hazardous materials training provided:				
- To DOH staff.....	1	7	10	10
(number of training sessions)				
- To EMT instructors.....	----	----	47	20
(number trained)				
- Number of EMT's certified by DOH.....	----	----	2,500	3,000
Responses to acute environmental emergencies.....	75	89	92	80
Consultations provided to other agencies and to the public.....	75	93	103	85
Drills coordinated and/or participated in by DOH staff.....	3	4	7	7
Epidemiology and Disease Control				
Tuberculosis Control				
TB cases on register as of June 30.....	1,162	1,100	850	850
Visits to chest clinics.....	38,066	32,500	29,000	28,000
Percent of TB patients completing chemotherapy.....	75%	85%	85%	85%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection.....	----	----	100%	100%
Reported cases of early syphilis.....	1,226	1,507	1,507	1,970
Syphilis cases (early and late) brought to treatment by Department of Health.....	1,822	2,198	2,009	2,200
Reported cases of gonorrhea.....	19,200	16,273	17,000	17,000
Gonorrhea cases brought to treatment by Department of Health.....	3,443	4,983	4,100	4,100
Chlamydia cases brought to treatment by Department of Health.....	----	----	2,000	12,000
Other Communicable Disease Control				
Number of disease cases reported.....	5,585	7,215	8,250	8,500
Number of investigations of outbreaks.....	86	95	110	120
Levels of protection for children entering school against:				
Rubella.....	99.2%	99.3%	99.3%	99.3%
Measles.....	99.3%	99.3%	99.4%	99.4%
Mumps.....	98.9%	99.0%	99.0%	99.0%
Polio.....	98.8%	98.8%	99.0%	99.0%
Diphtheria.....	98.3%	98.4%	98.5%	98.5%

46. DEPARTMENT OF HEALTH--Continued
 20. PHYSICAL AND MENTAL HEALTH
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	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Chronic Disease				
Family care givers trained.....	-----	965	750	650
Geriatric patients served.....	-----	7,968	8,000	8,000
Alzheimer's day care clients served.....	-----	220	300	250
Professionals trained in gerontology.....	-----	3,568	300	3,300
Estimated residents requiring hemodialysis.....	-----	3,992	4,000	4,100
Average hemodialysis clients receiving financial support for medications and/or nutritional supplements.....	-----	1,077	800	500
Number of new cancer cases.....	-----	39,400	40,700	42,000
Number of cancer reports in master file.....	-----	300,100	310,000	375,000
Number of reports produced and data requests responded to on cancer.....	-----	30	100	200
Number of chronic disease analytic reports produced and data requests responded to.....	-----	2	10	20
Number of counties with tobacco use education in curricula.....	-----	10	15	21
Number of tobacco free schools.....	-----	8	12	20
Number of tobacco free hospitals.....	-----	-----	4	8
Number of health professionals participated in tobacco education and prevention program.....	-----	50	75	100
Percent reduction in children who smoke.....	-----	-----	2%	2%
Percent reduction in packages of and number of cigarettes sold in New Jersey.....	-----	2%	2%	3%
Number of persons screened for hypertension.....	-----	12,959	7,000	6,000
Number of hypertensive/diabetics counseled and tracked.....	-----	1,317	2,000	3,000
Number of women with overt diabetes counseled about pregnancy.....	-----	-----	25	40
Number of pregnant women screened for gestational diabetes.....	-----	-----	500	750
Number of women with gestational diabetes counseled.....	-----	-----	100	150
Number of family practitioners educated and tracked for diabetes-related lower-extremity amputations (LEA) prevention.....	-----	31	31	-----
Number of roving symposia on diabetes-related LEA's	-----	-----	12	21
Narcotic and Drug Abuse Control				
Drug abuse treatment admissions.....	13,700	15,522	17,000	17,000
Total clients receiving treatment.....	-----	23,387	25,000	25,000
Average daily population of clients in treatment.....	7,603	8,740	9,500	9,500
Clients having completed treatment.....	2,989	2,923	3,300	3,300
Employment Rehabilitation Program				
Number of completed client assessments.....	175	-----	-----	-----
Juvenile drug residential beds (clients served).....	-----	142	250	250
Comprehensive alcoholism and drug abuse services for youths				
Residential.....	900	900	900	900
Halfway houses.....	40	40	40	40
Day care.....	60	60	60	60
AIDS Services				
Clients identified and reported.....	1,650	2,302	7,700	10,000
Number of clients tested and counseled.....	7,900	16,000	76,500	200,000
Contact tracing of individuals.....	-----	-----	7,565	15,000
Drug treatment clients and sex partners served.....	800	5,000	5,000	5,000
Drug patients provided free detox and AIDS information.....	3,000	1,200	1,200	2,400
Education material developed and distributed.....	1,018,571	1,800,000	2,400,000	3,000,000
High risk individuals educated.....	15,000	25,000	300,000	300,000
Hotline network calls.....	7,804	15,400	25,500	36,500
Adult residential beds.....	30	24	70	70
Pediatric residential beds.....	5	5	20	20
Living AIDS clients.....	-----	-----	-----	4,500
HIV positive clients.....	-----	-----	-----	15,000
Alcoholism Control				
Alcoholism treatment admissions.....	49,812	52,762	63,000	63,000
Alcoholics completing treatment.....	28,715	30,714	37,000	37,000
Individuals assisted by information and referral centers.....	53,046	44,566	56,000	56,000
Diagnostic Services				
Bacteriology				
Specimens analyzed.....	180,832	164,713	175,300	178,400
Inborn Errors of Metabolism				
Assays performed.....	480,141	470,747	550,000	640,000

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Chemistry				
Asbestos samples examined.....	4,609	3,343	4,000	4,000
Occupational health samples examined.....	335	348	1,000	1,000
Sewage, stream and trade waste samples examined....	3,243	3,387	3,500	37,000
Narcotic samples examined.....	88,863	95,701	95,000	100,000
Potable water samples examined.....	1,431	1,462	1,600	1,800
Food and milk samples examined.....	2,294	2,169	3,000	3,500
Blood lead samples examined.....	12,582	9,189	15,000	15,000
Serology				
Routine screen tests for syphilis.....	93,481	92,418	94,000	95,000
Virology				
Specimens analyzed.....	61,131	74,980	100,000	150,000
Clinical Laboratory Services				
Clinical laboratories participating (including hospitals).....	744	773	790	810
Proficiency test samples (percent acceptable).....	95%	95%	95%	95%
Proficiency test samples (mailed out).....	33,474	32,298	34,000	35,000
Proficiency test reviews of outside laboratories.....	-----	10,148	12,000	14,000
Field inspections.....	255	221	275	300
Student training days.....	1,001	833	1,000	1,100

POSITION DATA

	647	594	652	840
Budgeted Positions.....	647	594	652	840
Vital Statistics.....	41	41	63	63
Community Health Services.....	134	72	86	101
Epidemiology and Disease Control.....	82	84	90	109
Acquired Immune Deficiency Syndrome.....	-----	-----	57	132
Narcotic and Drug Abuse Control.....	86	83	53	54
Alcoholism Control.....	29	29	5	5
Diagnostic Services.....	176	183	179	202
Clinical Laboratory Services.....	16	17	19	19
Occupational and Environmental Health Control.....	83	85	100	155
Positions Budgeted in Lump Sum Appropriations.....	27	157	215	5
Authorized Positions--Federal.....	375	345	358	451
Authorized Positions--All Other.....	6	42	42	96
Total Positions.....	1,055	1,138	1,267	1,392

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
714	22	415	1,151	1,062	Vital Statistics	01	1,021	1,350	1,250
21,208	3,492	-5,332	19,368	15,152	Community Health Services	02	18,478	19,165	18,922
6,428	452	2,487	9,367	8,858	Epidemiology and Disease Control	03	9,928	10,396	9,521
14,053	---	170	14,223	14,132	Narcotic and Drug Abuse Control	04	14,212	14,131	14,131
2,653	---	8	2,661	2,545	Alcoholism Control	05	2,920	2,496	2,496
5,022	27	391	5,440	5,342	Diagnostic Services	08	6,909	6,905	6,905
456	2	179	637	614	Clinical Laboratory Services	09	562	470	470
8,316	210	272	8,798	7,004	Occupational and Environmental Health Control	11	9,407	8,784	8,016
8,398	---	---	8,398	7,663	AIDS Services	12	16,922	16,800	15,862
67,248	4,205	-1,410	70,043	62,372	Total Appropriation		80,359	80,497	77,573
<u>Distribution by Object</u>									
14,619	27	3,891	18,537	17,285	Personal Services--				
---	---	---	---	---	Salaries and wages		16,257	18,392	17,642
---	---	195	195	---	Positions established from lump sum appropriation		6,458	4,770	4,684
---	---	---	---	---	Employee benefits		---	---	---
14,619	27	4,086	18,732	17,285	Total Personal Services		22,715(a)	23,162	22,326
2,485	13	1,214	3,712	3,510	Materials and Supplies		4,411	4,424	4,424
1,760	33	4,151	5,944	4,012	Services Other Than Personal		4,531	4,629	3,973
404	5	181	590	519	Maintenance and Fixed Charges		689	696	696

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
4,500	---	-2,475	2,025	2,025	Special Purpose--				
---	224	-224	---	---	Maternal and child health	86(b)	---	---	
750 S	37 R	---	787	---	Diabetes control program	---	---	---	
---	---	---	---	---	Supplemental Nutrition Assistance Contingency Fund	---	---	---	
---	---	---	---	---	Newborn screening followup and treatment for hemoglobins	---	---	---	
---	---	---	---	---	Fetal alcohol syndrome program	---	---	---	
603	59	-550	112	---	Rabies control program	603	603	603	
939	1,919	-1,830	1,028	---	Animal Population Control Fund	939	939	939	
---	267	-257	10	---	Reading Prong-radon study	---	---	---	
100	---	-100	---	---	Cancer registry	---	---	---	
400	---	-400	---	---	DPT and Hib Vaccine	---	---	---	
---	75	-75	---	---	Pertussis education program	---	---	---	
---	---	---	---	---	Cancer registry data processing system	---	625	---	
700	---	-699	1	---	Public employee occupational safety and health	---	---	---	
650	---	-650	---	---	Project Teach-environmental health assessments	---	---	---	
---	---	---	---	---	Occupational and environmental disease surveillance program	---	---	---	
---	---	---	---	---	Radon study	250	75	75	
916	---	-842	74	73	Asbestos control program	---	---	---	
---	---	---	---	---	Occupational and environmental emergency response unit	---	---	---	
1,000	---	-831	169	167	Health impact on ocean pollution survey	350 S	---	---	
2,087	(³ 207 R)	-2,072	225	---	Worker and community right to know	2,087	1,674	1,674	
---	---	---	---	---	AIDS surveillance	---	---	---	
---	---	---	---	---	AIDS research	---	---	---	
---	---	---	---	---	AIDS counselling and testing	---	---	---	
---	---	---	---	---	AIDS community services	---	---	---	
---	---	---	---	---	AIDS education and prevention	---	---	---	
---	---	---	---	---	AIDS education	---	---	---	
---	---	---	---	---	AIDS research and development	---	---	---	
---	---	---	---	---	AIDS HIV studies	---	---	---	
---	---	---	---	---	AIDS communicable disease control	---	---	---	
---	---	3	3	3	Other special purpose	---	---	---	
---	(³⁵ 1,116 R)	-1,050	101	---	Control	---	---	---	
12,645	3,942	-12,052	4,535	2,268	<u>Total Special Purpose</u>	4,315	3,916	3,291	
1,200	---	---	1,200	1,200	Grants--				
686	---	---	686	686	Family planning services	1,700	1,700	1,700	
209	---	---	209	209	Hemophilia services	686	621	621	
144	---	-144	---	---	Emergency medical services	209	209	209	
115	---	---	115	115	Chronic disease services	---	---	---	
2,000	---	---	2,000	2,000	Testing for specific hereditary diseases	115	115	115	
438	---	-438	---	---	Special health services for handicapped children	2,000	2,000	2,000	
25	---	---	25	25	Chronic renal disease	---	---	---	
1,200	---	-320	880	503	Birth defects registry	25	25	25	
---	---	---	---	---	New Jersey emergency medical service helicopter response program	---	---	---	
---	---	15	15	15	Maternal and child health	840	1,400	1,400	
395	---	---	395	395	Lead poisoning program	3,500	3,500	3,500	
157	---	---	157	157	Urban rodent control	395	395	395	
615	---	-615	---	---	Alzheimer's disease program	157	157	---	
136	---	-136	---	---	Gerontology program	---	---	---	
425	---	---	425	425	Poison Control Center	425	425	425	
250	---	-250	---	---	Rape prevention	---	---	---	
1,830	---	---	1,830	1,823	Infant mortality reduction program	1,830	1,830	1,830	
---	87	-87	---	---	Special immunization education program	---	---	---	
50	---	---	50	50	Hudson County Health Services	---	---	---	
75	---	---	75	75	MCOSS Nursing Services, Inc.	75	---	---	
250	---	---	---	---	Cleft palate programs	350	350	350	
350 S	---	---	600	600	Bergen County DES screening	---	---	---	
20 S	---	-20	---	---					

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
750 S	---	-339	411	276	National Burn Victim Foundation	02	300	---	---
---	---	---	---	---	Newborn screening follow-up and treatment for hemoglobins	02	133	133	133
---	---	---	---	---	Fetal alcohol syndrome program	02	570	570	570
150 S	---	---	150	150	Sudden Infant Death Syndrome Assistance Act	02	---	150	150
---	---	---	---	---	Services to victims of Huntington's disease	02	100	---	---
174	---	---	174	173	Tuberculosis services	03	197(s)	197	197
---	---	138	138	138	Chronic disease services	03	144	144	144
---	---	438	438	438	Chronic renal disease	03	438	438	438
170	---	139	309	309	Venereal disease clinics	03	---(t)	---	---
2,000	---	---	2,000	1,963	New Jersey State Commission on Cancer Research	03	2,100	2,000	2,000
---	---	615	615	615	Alzheimer's disease program	03	615	615	615
---	---	136	136	136	Gerontology program	03	136	136	136
---	---	250	250	156	Rape prevention	03	500	500	500
75	---	---	75	75	Immunization information program for new parents	03	75	75	75
---	---	87	87	---	Special immunization education program	03	---	---	---
---	---	126	126	121	Diabetes control program	03	147	147	147
---	---	20	20	20	Bergen County DES screening	03	---	---	---
300 S	---	---	300	300	Huntington's disease demonstration residential program	03	---	---	---
95 S	---	---	95	63	Training program for health care providers for Alzheimer's disease	03	---	---	---
---	---	---	---	---	AIDS Communicable Disease Control	03	609	609	609
8,092	---	---	8,092	8,086	Community drug programs (State share)	04	8,092	8,092	8,092
95	---	---	95	94	Vocational Adjustment Centers	04	95	95	95
250	---	---	250	250	Inmate residential drug treatment	04	250	250	250
1,850	---	---	1,850	1,838	Comprehensive drug and alcohol treatment system-development and expansion	04	1,850	1,850	1,850
1,810	---	---	1,810	1,810	In-state juvenile residential treatment services-development	04	1,810	1,810	1,810
1,183	---	---	1,183	1,183	Alcoholism services	05	1,183	1,183	1,183
365	---	-29	336	333	Compulsive gambling	05	349	260	260
370	---	-23	347	280	Parolee rehabilitation project	05	370	370	370
75	---	---	75	75	Medical support services for the homeless	05	75	75	75
25	---	---	25	25	Shire Alcohol Treatment and Education Center	05	100	---	---
420	---	---	420	380	Local alcoholism authorities-expansion	05	420	420	420
50	---	---	50	50	Somerset County Council on Alcoholism	05	50	---	---
---	---	---	---	---	New Hope Foundation, Inc	05	50	---	---
---	---	---	---	---	Epiphany House (Monmouth County)	05	125	---	---
---	---	72	72	72	Radon study	11	---	---	---
111	---	-65	46	46	Occupational/environmental disease surveillance program	11	---	50	50
---	---	30	30	30	Asbestos control program	11	---	---	---
200	---	-200	---	---	Environmental health education	11	---	---	---
75 S	---	---	75	75	Health study of Global Landfill and Somners Brothers dumpsite	11	---	---	---
---	---	273	273	264	Worker and community right to know	11	---	413	413
5,885	---	---	5,885	5,531	AIDS continuing grants	12	10,341	10,341	9,691
---	---	---	---	---	AIDS surveillance	12	---(u)	---	---
---	---	---	---	---	AIDS research	12	---(v)	---	---
---	---	---	---	---	AIDS counselling and testing	12	---(w)	---	---
---	---	---	---	---	AIDS community services	12	---(x)	---	---
---	---	---	---	---	AIDS education and prevention	12	---(y)	---	---
---	---	---	---	---	AIDS education	12	---(z)	---	---
35,140	87	-327	34,900	33,633	Total Grants		43,531	43,650	42,843

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

Orig. & (S) Supplemental	Year Ending June 30, 1988-----				Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990-----		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended	
195	98	1,337	1,630	1,145					
Additions, Improvements and Equipment						167	20	20	
OTHER RELATED APPROPRIATIONS									
6,239	---	---	6,239	6,197		6,239	6,239	6,239	
<u>Total State Aid</u>									
500	498	---	998	321		2,530	2,800	---	
<u>Total Capital Construction</u>									
73,987	4,703	-1,410	77,280	68,890		89,128	89,536	83,812	
<u>Total General Fund</u>									
2,480	---	-99	2,381	2,340		2,380	2,380	2,380	
<u>Total Casino Revenue Fund</u>									
76,467	4,703	-1,509	79,661	71,230		91,508	91,916	86,192	
<u>Total State Appropriations</u>									
Federal Funds									
---	{ 14 } { 176 R }	48	238	222	01	430	434	434	
Vital Statistics									
---	{ 187 } { 50,208 R }	3,591	53,986	53,872	02	62,226	62,164	62,164	
Community Health Services									
---	{ 36 } { 3,297 R }	1,458	4,791	4,755	03	6,424	6,455	6,455	
Epidemiology and Disease Control									
---	9,882 R	6,401	16,283	16,283	04	14,429	15,816	15,816	
Narcotic and Drug Abuse Control									
---	{ 5 } { 41 R }	4,062	4,108	4,103	05	4,386	5,086	5,086	
Alcoholism Control									
---	---	165	165	165	08	266	288	288	
Diagnostic Services									
---	---	27	27	27	09	---	---	---	
Clinical Laboratory Services									
---	156 R	94	250	250	11	864	838	838	
Occupational and Environmental Health Control									
---	---	---	---	---	12	11,679	12,679	12,679	
AIDS Services									
---	64,002	15,846	79,848	79,677		100,704	103,760	103,760	
<u>Total Federal Funds</u>									
All Other Funds									
---	1	15	16	16	01	19	20	20	
Vital Statistics									
---	{ 117 } { 532 R }	34	683	478	02	683	585	585	
Community Health Services									
---	{ 1,352 } { 1,027 R }	-30	2,349	403	03	---	---	---	
Epidemiology and Disease Control									
---	584 R	1	585	553	04	---	---	---	
Narcotic and Drug Abuse Control									
---	1,387 R	-1	1,386	1,386	05	1,800	1,800	1,800	
Alcoholism Control									
---	151 R	33	184	90	11	150	161	161	
Occupational and Environmental Health Control									
---	---	---	---	---	12	1,046	1,009	1,009	
AIDS Services									
---	5,151	52	5,203	2,926		3,698	3,575	3,575	
<u>Total All Other Funds</u>									
76,467	73,856	14,389	164,712	153,833		195,910	199,251	193,527	
<u>Grand Total</u>									

It is recommended that the Divisions of Narcotic and Drug Abuse and Alcohol Control be authorized to bill a patient, or a patient's estate, or the person chargeable for his support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1989 from these billings and fees be appropriated to the Department of Health, Divisions of Narcotic and Drug Abuse and Alcohol Control, for the support of the alcohol and drug abuse programs.

It is further recommended that the Director of the Division of Budget and Accounting be empowered to transfer up to \$3,500,000 from the Maternal and Child Health grant account to the Medical Assistance program on behalf of pregnant women and children whose incomes are below the poverty level and who qualify for Title XIX benefits.

It is further recommended that the unexpended balance as of June 30, 1989, 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, 1989, in the Animal population control 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 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, 1989, in the New Jersey State Commission on Cancer Research account be appropriated.

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

It is further recommended that of the amount hereinabove for the New Jersey State Commission on Cancer Research, \$1,000,000 first be charged to the Cancer Research Fund pursuant to Section 5 of P.L. 1982, C. 40 (C.54:40A-37.1).

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 unexpended balance as of June 30, 1989, in the Supplemental nutrition assistance contingency fund account be appropriated.

It is further recommended that there be appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P. L. 1980, c. 62 (C54:32C-1 et seq.).

It is further recommended that the Director of the Division of Budget and Accounting 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, 1989 of such fees be appropriated.

It is further recommended that the unexpended balance as June 30, 1989, in the Health impact on ocean pollution survey account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

(b) Prior to fiscal year 1989, federal Medicaid (Title XIX) matching funds for the HealthStart program (estimated to be \$295,000 in fiscal year 1988) were appropriated to the Division of Medical Assistance and Health Services, Department of Human Services and reimbursed to the Health Department. In fiscal year 1989, the gross budget/cost of this program is appropriated to the Department of Health, \$409,000 of which is distributed to applicable operating accounts.

(c) Appropriation of \$400,000 distributed to applicable operating accounts.

(d) Appropriation of \$700,000 distributed to applicable operating accounts.

(e) Appropriation of \$688,000 distributed to applicable operating accounts.

(f) Appropriation of \$100,000 distributed to applicable operating accounts.

(g) Appropriation of \$320,000 distributed to applicable operating accounts.

(h) Appropriation of \$1,016,000 distributed to applicable operating accounts.

(i) Appropriation of \$220,000 distributed to applicable operating accounts.

(j) Appropriation of \$287,000 distributed to applicable operating accounts.

(k) Appropriation of \$315,000 distributed to applicable operating accounts.

(l) Appropriation of \$1,699,00 distributed to applicable operating accounts.

(m) Appropriation of \$181,000 distributed to applicable operating accounts.

(n) Appropriation of \$1,546,000 distributed to applicable operating accounts.

(o) Appropriation of \$60,000 distributed to applicable operating accounts.

(p) Appropriation of \$216,000 distributed to applicable operating accounts.

(q) Appropriation of \$354,000 distributed to applicable operating accounts.

(r) Appropriation of \$592,000 distributed to applicable operating accounts.

(s) Appropriation of \$94,000 transferred to applicable operating accounts to reflect the state assumption of the operations of the Newark TB/STD Clinic.

(t) Appropriation of \$83,000 transferred to applicable operating accounts to reflect the state assumption of the operations of the Newark TB/STD Clinic.

(u) Appropriation of \$93,000 distributed to applicable operating accounts.

(v) Appropriation of \$199,000 distributed to applicable operating accounts.

(w) Appropriation of \$1,714,000 distributed to applicable operating accounts.

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

- (x) Appropriation of \$2,210,000 distributed to applicable operating accounts.
- (y) Appropriation of \$748,000 distributed to applicable operating accounts.
- (z) Appropriation of \$489,000 distributed to applicable operating accounts.

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.

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, homemaker home health aids, approves nurse and home health 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; and relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Health Facilities Evaluation				
Licensed health care facilities.....	922	942	977	1,017
Licensed nursing home administrators.....	822	915	940	965
Plans reviewed.....	943	864	875	890
Certification of nursing home aides.....	3,400	2,142	2,200	2,200
Total inspections.....	3,706	3,832	4,100	4,250
Health Planning and Resource Development				
Certificate of need applications processed.....	331	327	265	250
Establishment of reimbursement rates--hospitals.....	75	89	88	88
Establishment of reimbursement rates--nursing homes..	284	300	337	350
HMO site evaluations.....	50	57	60	80
Establishment of reimbursement rates--Specialized and Rehabilitation hospitals.....	----	----	18	22
Establishment of reimbursement rates--Residential and Alcoholism Facilities.....	----	----	25	25
POSITION DATA				
Budgeted Positions	162	216	268	269
Health Facilities Evaluation.....	74	90	138	143
Health Planning and Resource Development.....	88	126	130	126
Positions Budgeted in Lump Sum Appropriations.....	16	2	----	----
Authorized Positions--Federal.....	43	----	----	----
Positions Funded from Appropriated Revenue.....	60	62	----	----
Total Positions.....	281	280	268	269

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,794	2,224	-702	4,316	3,684	Health Facilities Evaluation	06	5,225	5,702	5,202
4,716	1,424	424	6,564	5,873	Health Planning and Resource Development	07	6,509	6,382	6,018
7,510	3,648	-278	10,880	9,557	Total Appropriation		11,734	12,084	11,220
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
4,462	477	1,867	6,806	6,570	Salaries and wages		7,422	8,754	8,390
---	---	---	---	---	Positions established from lump sum appropriation		78	---	---
---	---	---	---	---	Positions converted		1,621	201	201
4,462	477	1,867	6,806	6,570	Total Personal Services		9,121(a)	8,955	8,591
72	34	21	127	78	Materials and Supplies		177	204	204
464	804	1,713	2,981	2,566	Services Other Than Personal		1,699	1,757	1,757
107	26	18	151	130	Maintenance and Fixed Charges		172	173	173
<u>Special Purpose--</u>									
---	---	---	---	---	Monitoring and improving the quality of health care	06	---	500	---
100	---	-100	---	---	Organ transplantation program	07	---	---	---
2,270	---	-2,270	---	---	Hospital rate setting	07	---	---	---
35 S	---	-35	---	---	Anatomical gifts option	07	---	---	---
---	{ 561 R }	-1,566	593	---	Control		---	---	---
2,405	2,159	-3,971	593	---	Total Special Purpose		---	500	---
<u>Grants--</u>									
---	99	---	99	99	Local health planning agencies	07	475	475	475
---	99	---	99	99	Total Grants		475	475	475
---	49	74	123	114	Additions, Improvements and Equipment		90	20	20
<u>OTHER RELATED APPROPRIATIONS</u>									
---	---	101	101	25	Total Casino Revenue Fund		100	100	100
7,510	3,648	-177	10,981	9,582	Total State Appropriations		11,834	12,184	11,320
<u>Federal Funds</u>									
---	{ 58 R }	-53	1,631	1,161	Health Facilities Evaluation	06	---	---	---
---	42 R	1	43	43	Health Planning and Resource Development	07	150	300	300
---	1,726	-52	1,674	1,204	Total Federal Funds		150	300	300
<u>All Other Funds</u>									
---	{ 116 R }	---	296	---	Health Facilities Evaluation	06	208	235	235
---	---	150	150	150	Health Planning and Resource Development	07	---	---	---
---	296	150	446	150	Total All Other Funds		208	235	235
7,510	5,670	-79	13,101	10,936	Grand Total		12,192	12,719	11,855

It is recommended that receipts derived from fees charged for the review of uniform construction code plans for health facilities, and for the Certificate of Need program and the unexpended balances of such receipts as of June 30, 1989, be appropriated for the costs of these programs.

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

It is further recommended that the unexpended balance as of June 30, 1989, in the Hospital rate setting account together with any receipts in excess of the amount anticipated be appropriated.

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

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To support administration and development of the Uncompensated Care Trust Fund and the Health Care Program for the Uninsured.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To coordinate the development of public health and regulatory databases and the publication of health research.
5. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

Program Classifications

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

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

99. Management and Administrative Services--The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation, and a full range of centralized support services to the operating divisions including:

- a. Financial and General Services--Prepares Department budgets; ensures the meeting of 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.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	85	89	89	99
Male Minority %.....	5.7	5.3	5.3	6.5
Female Minority	202	221	221	225
Female Minority %.....	13.4	14.4	14.4	14.7
Total Minority	287	310	310	324
Total Minority %.....	19.9	20.2	20.2	20.4

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	194	221	228	246
Research, Policy and Planning.....	---	45	45	45
Management and Administration.....	194	176	183	201
Positions Budgeted in Lump Sum Appropriations.....	1	---	---	---
Authorized Positions.....	23	31	44	59
Total Positions.....	218	252	272	305

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,401	---	330	1,731	1,731	Research, Policy, and Planning	87	1,891	2,188	1,764
6,541	124	1,163	7,828	7,570	Management and Administrative Services	99	7,885	8,334	8,012
7,942	124	1,493	9,559	9,301	Total Appropriation		9,776	10,522	9,776
<u>Distribution by Object</u>									
Personal Services--									
5,785	---	1,512	7,297	7,246	Salaries and wages		7,133	7,591	7,306
---	---	---	---	---	Positions established from lump sum appropriation		309	309	309
5,785	---	1,512	7,297	7,246	Total Personal Services		7,442(a)	7,900	7,615
233	---	52	285	277	Materials and Supplies		227	270	270
1,040	---	84	1,124	1,114	Services Other Than Personal		903	958	773
137	---	32	169	169	Maintenance and Fixed Charges		544	537	517
Special Purpose--									
---	---	---	---	---	Monitoring and improving the quality of health care	87	---	230	---
60	---	---	60	60	Affirmative action and equal employment opportunity	99	66	77	77
577	103	-270	410	248	Office automation	99	307	307	307
---	---	---	---	---	Conference on health for Blacks in New Jersey	99	70	---	---
100	---	17	117	117	Compensation awards		---	---	---
---	---	10	10	10	Other special purpose		---	---	---
---	16 R	-7	9	---	Control		---	---	---
737	119	-250	606	435	Total Special Purpose		443	614	384
10	5	63	78	60	Additions, Improvements and Equipment		217	243	217
<u>OTHER RELATED APPROPRIATIONS</u>									
79	---	---	79	79	Total Debt Service		77	72	72
8,021	124	1,493	9,638	9,380	Total General Fund		9,853	10,594	9,848
Federal Funds									
---	15 R	-1	14	14	Research, Policy, and Planning	87	167	174	174
---	{ 63 R }	-23,421	63	---	Management and Administrative Services	99	---	---	---
---	23,499	-23,422	77	14	Total Federal Funds		167	174	174
All Other Funds									
---	279 R	200	479	456	Research, Policy, and Planning	87	292	215	215
---	{ 805 R }	944	2,361	1,788	Management and Administrative Services	99	2,351	2,024	2,024
---	1,696	1,144	2,840	2,244	Total All Other Funds		2,643	2,239	2,239
8,021	25,319	-20,785	12,555	11,638	Grand Total		12,663	13,007	12,261

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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.