

HEALTH AND SENIOR SERVICES

DEPARTMENT OF HEALTH AND SENIOR SERVICES OVERVIEW

More than 20 state and federal programs once administered by four departments — Health, Human Services, Community Affairs and Insurance — have been consolidated into the redesigned Department of Health and Senior Services. The mission of the Department is to foster accessible, affordable health services that enable all residents of New Jersey to achieve optimal health—through the prevention of disease, the promotion of community action, the protection of those at special risk and the provision of services that promote independence, dignity and choice for 1.4 million older adults in New Jersey.

The fiscal 1998 Budget recommendation totals \$43.5 million in Direct State Services, \$680.5 million in Grants–In–Aid, \$20.1 million in State Aid, \$260.6 million in Casino Revenue Funds, and \$1.5 million in Capital Construction. The recommended State appropriation of \$1.006 billion for the Department of Health and Senior Services represents an increase of \$35.2 million from the current year appropriation. In addition to these State funds, the Department anticipates receiving nearly \$936.4 million in federal funds, which provide for drug treatment, maternal and child health programs, health care facility inspections, and match money for long–term care.

The redesigned Department has three major subdivisions: (1) Health Services represents the traditional public health programs and focuses efforts in the areas of Acquired Immune Deficiency Syndrome (AIDS), substance abuse treatment, and epidemiology (communicable and chronic diseases). Within Health Services, the Department’s public health laboratory tests for asbestos in schools and public institutions, rabies, Lyme disease, AIDS, and ocean and drinking water contaminants and performs a myriad of lab services for State and local agencies. (2) Health Planning and Evaluation places emphasis on improving the quality of health care through expanded surveillance efforts, inspection, and licensing in addition to the development of new regulations and provision for the orderly development and replacement of needed facilities and services. This Budget provides \$33 million for grants to hospitals for charity care and the subsidized insurance program. (3) Senior Services provides seniors with centralized access to a variety of social, housing, transportation and health programs, including Pharmaceutical Assistance to the Aged and Disabled (PAAD), Lifeline energy assistance, Meals on Wheels, nursing facility and community long–term care.

Appropriation increases are in long–term care, PAAD, as well as \$1.5 million in new drug abuse treatment initiatives, and \$2.5 million in a cost–of–living adjustment for health care service providers. Decreases include a number of small reductions in non–priority grant accounts, management efficiencies throughout the Department, maximization of federal reimbursement, as well as modest savings initiatives in PAAD and long–term care to bring costs in line with available resources.

New initiatives include drug abuse treatment for mothers of Division of Youth and Family Services clients and Work First New Jersey welfare clients as well as funding for a middle school Peer Leadership Campaign targeting prevention of substance abuse.

In Senior Services the \$881 million recommendation reflects a number of initiatives focusing on long–term care and accessing services. In addition to funding traditional nursing home care, the Budget continues funding the expansion of home and community–based forms of long–term care, including Adult Foster Care, in–home care, and Assisted Living. Additionally, in fiscal 1998 a statewide effort will be launched to move nursing facility patients who do not require the intensive level of care provided at a nursing home to a less restrictive, more appropriate level of care in a home or community–based setting. In fiscal 1998, under a grant from the Robert Wood Johnson Foundation, the Department will also be working to improve the quality of care in nursing facilities through on–going analysis. Finally, during this budget year, all counties in New Jersey will be encouraged to become part of the emerging New Jersey Easy Access, Single Point–of–Entry (NJ EASE) system, which creates local access to a coordinated system of older–adult services through one–stop resource and referral centers for senior citizens.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recom- mended	
Health Services								
1,092	145	–125	1,112	1,112	1,093	1,101	1,101	
1,702	—	–188	1,514	1,505	1,058	1,152	1,152	
14,276	1,479	–742	15,013	14,043				
					14,031	13,080	13,080	
487	20	290	797	772				
					481	494	494	
4,570	229	482	5,281	5,012	4,388	4,278	4,278	
3,137	7	–153	2,991	2,918	2,872	2,679	2,679	
25,264	1,880	–436	26,708	25,362	23,923	22,784	22,784	
					<i>Subtotal</i>	<i>23,923</i>	<i>22,784</i>	

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Year Ending June 30, 1996					Year Ending June 30, 1998		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	1997 Adjusted Approp.	Requested	Recommended
7,440	1,560	-1,186	7,814	5,818			
712	211	60	983	833			
<u>8,152</u>	<u>1,771</u>	<u>-1,126</u>	<u>8,797</u>	<u>6,651</u>			
1,871	85	1,998	3,954	3,302			
<u>1,871</u>	<u>85</u>	<u>1,998</u>	<u>3,954</u>	<u>3,302</u>			
2,950	—	—	2,950	2,950			
6,689	462	-304	6,847	4,930			
2,097	—	—	2,097	2,094			
802	1	-76	727	725			
305	—	328	633	633			
744	—	-105	639	629			
<u>13,587</u>	<u>463</u>	<u>-157</u>	<u>13,893</u>	<u>11,961</u>			
<u>48,874</u>	<u>4,199</u>	<u>279</u>	<u>53,352</u>	<u>47,276</u>			
					Health Planning and Evaluation		
					Health Facilities Evaluation	6,300	6,485
					Health Care Planning, Financing and Information Services	—	—
					<i>Subtotal</i>	<u>6,300</u>	<u>6,485</u>
					Health Administration		
					Management and Administrative Services	1,233	1,204
					<i>Subtotal</i>	<u>1,233</u>	<u>1,204</u>
					Senior Services		
					Medical Services for the Aged	2,961	3,167
					Pharmaceutical Assistance to the Aged and Disabled	6,351	6,168
					Lifeline	1,906	1,760
					Programs for the Aged	796	886
					Office of the Ombudsman	306	296
					Office of the Public Guardian	728	716
					<i>Subtotal</i>	<u>13,048</u>	<u>12,993</u>
					Total Appropriation	<u>44,504</u>	<u>43,466</u>

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 reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
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 a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
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 reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified

copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population.
03. **Epidemiology, Environmental and Occupational Health Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. 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.
04. **Alcoholism, Drug Abuse and Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical

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contaminants). 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.

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 HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Vital Statistics				
Searches	82,748	82,685	83,000	83,000
Certified Copies Issued	56,033	57,003	57,000	57,000
Family Health Services				
Agencies receiving health services grants	177	188	185	185
Handicapped Children				
Physically disabled children receiving services	30,658	34,228	31,000	31,000
Children newly registered with Special Child Health Services	10,033	9,293	10,000	10,000
Maternal and Child Health				
Infant mortality rate/1,000 live births	8.1	7.7	7.7	7.7
Infant born to mothers with no prenatal care/1,000 live births	1.4	1.4	1.4	1.4
Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing	114,787	114,387	118,000	118,000
Number of infants to be followed	6,775	6,800	6,800	6,800
Number of infants in early intervention	6,358	6,589	6,500	6,500
HealthStart (prenatal)	26,865	36,949	35,000	35,000
Women assessed for alcohol use/abuse during pregnancy	10,685	9,552	11,000	11,000
Women, Infants and Children (WIC) receiving services	266,802	263,202	260,000	260,000
Family Planning				
Women in reproductive years applying for and receiving services	107,191	107,547	106,000	106,000
Poison Control				
Children screened for lead poisoning	45,522	33,045	30,000	30,000
Number of lead poisoned children identified	3,624	1,105	1,500	1,500
Percent of high risks screened	40%	40%	40%	40%
Adult Health				
Huntington's disease families served	150	108	150	150
Adults served with Cystic Fibrosis	90	105	115	115
Health Promotion				
Persons screened and educated for breast and cervical cancer	5,125	4,352	4,500	4,500
Number of renal patients served	1,418	1,820	2,000	2,000
Youth violence prevention and intervention participants	250	262	250	250
Epidemiology, Environmental and Occupational Health Services				
Cancer and Epidemiological Services				
Number of new cancer cases reports	43,508	123,500	80,000	100,000
Number of cumulative cancer reports in master file	672,855	790,750	850,000	950,000
Tuberculosis Control				
TB cases on register as of June 30	858	781	760	760
Visits to chest clinics	58,692	64,600	61,300	61,300
Percent of TB patients completing chemotherapy	74%	77%	82%	82%
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	78%	73%	70%	70%
Reported cases of early syphilis	515	362	300	300

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Syphilis cases (early and late) brought to treatment by Department of Health	1,512	1,048	900	900
Reported cases of gonorrhea	4,446	5,591	6,000	6,000
Gonorrhea cases brought to treatment by Department of Health	1,001	1,148	1,200	1,200
Visits to STD clinics	28,819	18,451	17,000	17,000
Patients receiving diagnostic services	14,164	10,801	9,500	9,500
Consumer Health				
Pet spay/neuter surgeries performed	8,670	10,396	8,000	8,000
Registration of dogs (Rabies control)	470,332	469,495	470,000	470,000
Environmental and sanitary inspections and investigations conducted	8,546	7,745	7,700	7,700
Number of food, drug and cosmetic embargoes, destructions and recalls	21	27	20	20
Other Communicable Disease Control				
Number of disease cases reported	6,094	7,354	7,500	7,500
Number of investigations of outbreaks	63	63	80	80
Levels of protection for children entering school against:				
Rubella	98%	98%	98%	98%
Measles	98%	96%	98%	98%
Mumps	98%	98%	98%	98%
Polio	98%	98%	98%	98%
Diphtheria	98%	98%	98%	98%
Infectious disease consultations	6,459	8,114	8,500	8,500
Non-outbreak investigations	72	54	60	60
Lyme disease hotline calls	2,640	1,524	2,000	2,000
Public Employees Occupational Safety and Health				
Complaint inspections conducted	133	163	160	160
Targeted inspections conducted	25	128	70	70
Telephone consultations	2,456	2,080	2,500	2,500
Educational seminars presented	68	89	75	75
Right to Know				
Factsheets written or revised	78	118	100	100
Public and private workplaces inspected	1,289	1,012	800	800
Telephone consultations	5,901	4,744	4,000	4,000
Occupational Health Surveillance				
Exposure and illness reports received	2,398	3,036	3,100	3,100
Educational materials mailed to public	4,793	4,800	4,800	4,800
In-depth industrial hygiene evaluations	33	35	40	40
Follow-up industrial hygiene evaluations	1	2	5	5
Work-related chronic disease and epidemiology studies	5	8	4	4
Worker interviews and mailings	251	135	150	150
Environmental Health Services				
Certification of private training agencies	25	32	37	37
Audits of asbestos and lead training agencies	30	90	120	120
Quality assurance inspections in schools	199	128	100	100
Major community health field study on-going	6	16	12	12
Telephone consultations	2,945	3,875	4,000	4,000
Hazardous materials training sessions provided	15	2	2	2
Responses to acute environmental emergencies	1	3	10	10
Consultations provided to other agencies and to the public	23	14	10	10
Local health consultations, evaluations, and training services	—	870	1,037	1,037
Alcoholism, Drug Abuse and Addiction Services				
Drug treatment admissions – primary alcohol	27,698	23,508	24,400	24,400
Drug treatment admissions – primary other drugs	40,594	41,250	42,200	42,200
Adult hospital detoxification admissions	16,377	15,010	16,300	16,300
Adult residential detoxification admissions	4,027	3,612	4,050	4,050

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Adult residential admissions	10,320	10,024	10,150	10,150
Adult out-patient admissions	35,208	32,103	35,500	35,500
Juvenile treatment admissions	3,508	2,367	2,850	2,850
Juvenile hospital detoxification admissions	240	151	244	244
Juvenile residential detoxification admissions	39	13	51	51
Juvenile residential admissions	1,324	776	1,220	1,220
Juvenile out-patient admissions	1,890	1,403	1,590	1,590
Intoxicated driver cases processed	23,666	23,354	25,400	25,400
Individuals given information and referral	45,415	47,390	45,700	45,700
Tobacco Control				
Number of counties with smokefree treatment services	21	21	21	21
Number of counties with tobacco use education in curricula	21	21	21	21
Number of tobacco free schools	2,200	2,200	2,200	2,200
Laboratory Services				
Bacteriology				
Specimens analyzed	199,864	181,704	200,000	200,000
Inborn Errors of Metabolism				
Specimens performed	136,481	123,273	140,000	140,000
Chemistry				
Asbestos samples examined	353	463	300	300
Occupational health samples examined	134	181	100	100
Sewage, stream & trade waste samples examined	3,329	2,665	3,000	3,000
Narcotic samples examined	61,590	63,669	20,000	20,000
Potable water samples examined	1,713	1,590	1,400	1,400
Food and milk samples examined	2,105	3,532	3,000	3,000
Blood lead samples examined	38,258	31,349	30,000	30,000
Serology				
Routine screen tests for syphilis	73,140	75,747	70,000	70,000
Virology				
Specimens analyzed	110,056	121,520	120,000	120,000
Clinical Laboratory Services				
Clinical laboratories licensed	852	872	895	895
Proficiency test samples (percent acceptable)	95%	95%	95%	95%
Proficiency test samples reviewed	58,659	55,592	55,000	55,000
Blood banks inspected	55	33	50	50
Clinical laboratory inspections	570	502	548	548
Blood banks licensed	170	175	200	200
AIDS Services				
Number of clients tested and counseled	70,211	69,349	65,750	65,750
Contact tracing of individuals	1,289	1,052	1,200	1,200
Drug treatment clients and sex partners served	13,402	17,436	14,800	14,800
Hotline network calls	15,364	13,510	13,500	13,500
Living AIDS clients	11,563	12,503	13,000	13,000
HIV positive clients	11,686	12,164	12,500	12,500
Clients receiving early intervention services	9,921	11,023	11,750	11,750
HIV care consortia	9	9	9	9
Individuals reached/HIV training	5,861	2,250	2,700	2,700
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	395	395	361	350
Federal	490	520	517	542
All Other	46	39	45	66
Total Positions	931	954	923	958
Filled Positions by Program Class				
Vital Statistics	47	43	48	51
Family Health Services	166	179	177	182

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	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Epidemiology and Disease Control	299	300	297	311
Alcoholism, Drug Abuse and Addiction Services	171	169	147	157
Laboratory Services	112	125	121	122
AIDS Services	136	138	133	135
Total Positions	931	954	923	958

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
1,092	145	-125	1,112	1,112	01	1,093	1,101	1,101	
1,702	—	-188	1,514	1,505	02	1,058	1,152	1,152	
14,276	1,479	-742	15,013	14,043	03	14,031	13,080	13,080	
487	20	290	797	772	04	481	494	494	
4,570	229	482	5,281	5,012	08	4,388	4,278	4,278	
3,137	7	-153	2,991	2,918	12	2,872	2,679	2,679	
<u>25,264</u>	<u>1,880</u>	<u>-436</u>	<u>26,708</u>	<u>25,362</u>	Total Appropriation		<u>23,923^(a)</u>	<u>22,784</u>	<u>22,784</u>
					Distribution by Object				
					Personal Services:				
	7								
<u>16,073</u>	<u>812^R</u>	<u>-581</u>	<u>16,311</u>	<u>16,024</u>	Salaries and Wages	<u>14,756</u>	<u>14,207</u>	<u>14,207</u>	
16,073	819	-581	16,311	16,024	<i>Total Personal Services</i>				
3,094	12	-164	2,942	2,792	Materials and Supplies	2,955	2,495	2,495	
1,517	32	123	1,672	1,620	Services Other Than Personal	1,330	1,242	1,242	
248	5	-38	215	209	Maintenance and Fixed Charges	245	203	203	
					Special Purpose:				
87	—	—	87	87	02	87	87	87	
95 ^S	—	—	95	95	02	—	—	—	
—	2	—	2	—	03	—	—	—	
—	—	—	—	—	03	400 ^S	400	400	
1,000	106	150	1,256	1,204	03	1,000	1,000	1,000	
813	—	83	896	807	03	813	813	813	
—	190	—	—	—	03	453	453	453	
453	17 ^R	17	677	486	03	453	453	453	
550	600	16	1,166	659	03	550	550	550	
<u>1,334</u>	<u>—</u>	<u>—</u>	<u>1,334</u>	<u>1,334</u>	03	<u>1,334</u>	<u>1,334</u>	<u>1,334</u>	
4,332	915	266	5,513	4,672	<i>Total Special Purpose</i>				
—	97	-42	55	45	Additions, Improvements and Equipment	—	—	—	

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Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
39,856	1,718	107	41,681	41,583		41,141	41,381	41,381	
18,371	---	---	18,371	17,766		18,371	17,871	17,871	
---	592	---	592	72		---	1,816	1,506	
83,491	4,190	-329	87,352	84,783		83,435	83,852	83,542	
500	---	-30	470	470		---	---	---	
500	---	-30	470	470		500	500	500	
83,991	4,190	-359	87,822	85,253		83,935	84,352	84,042	
Federal Funds									
523	312	---	835	555	01	685	615	615	
118,486	---	---	---	---		119,694	---	---	
1,777 ^S	11,216	60	131,539	110,359	02	101 ^S	122,202	122,202	
27,819	---	---	---	---		27,822	---	---	
1,435 ^S	199	-1,869	27,584	13,201		---	---	---	
52,924	---	---	---	---	03	178 ^S	28,846	28,846	
1,088 ^S	6,770	---	60,782	37,900	04	48,125	46,950	46,950	
540	---	---	---	---		---	---	---	
43 ^S	423	1,106	2,112	1,417	08	1,290	1,662	1,662	
23,478	---	---	---	---		---	---	---	
1,138 ^S	7,087	---	31,703	23,077	12	31,791	47,367	47,367	
229,251	26,007	-703	254,555	186,509		229,686	247,642	247,642	
All Other Funds									
---	1,093	---	---	---		---	---	---	
---	21,951 ^R	9,819	32,863	27,825	02	24,545	25,381	25,381	
---	1,032	---	---	---		---	---	---	
---	1,391 ^R	---	2,423	1,045		---	---	---	
---	75	---	---	---	03	2,387	2,506	2,506	
---	2,103 ^R	---	2,178	1,606		---	---	---	
---	339 ^R	359	698	342	04	2,022	2,662	2,662	
---	1,072	---	---	---	08	400	400	400	
---	1,273 ^R	---	2,345	2,325	12	1,200	3,700	3,700	
---	30,329	10,178	40,507	33,143		30,554	34,649	34,649	
313,242	60,526	9,116	382,884	304,905		344,175	366,643	366,333	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts in excess of those anticipated for the HealthStart Program are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1997, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health and Senior Services pursuant to the provisions of the "Comprehensive Regulated Medical Waste Management Act", P.L. 1989, c.34 (C.13:1E-48.1 et seq.), is appropriated.

The unexpended balance as of June 30, 1997, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Rabies Control Program account is payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1997, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

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

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 is 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.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C.54:40A-37.1).

The unexpended balance as of June 30, 1997, in the New Jersey State Commission on Cancer Research account is appropriated.

Notwithstanding the provisions of P.L. 1995, c.26 or any other law to the contrary, there is appropriated all monies deposited in the "New Jersey Cancer Research Fund" to the Commission on Cancer Research, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Alcoholism, Drug Abuse and Addiction Services is authorized to bill a patient, a patient's estate, or the person chargeable for a patient's 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, 1997 from these billings and fees are appropriated to the Department of Health and Senior Services, Division Alcoholism, Drug Abuse and Addiction Services, for the support of the alcohol and drug abuse programs.

There is appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C.26:2B-32 et al.).

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health and Senior Services 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.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1997, are appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Services, in excess of those anticipated, is 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 to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. To establish a subsidized health benefits program for workers and the temporarily unemployed; to allocate health care subsidy funds

for hospitals and other health care initiatives; and to review and analyze issues related to health care financing.

6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.
7. To develop analytical data on hospital prices and outcome measures.
8. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

06. **Health Facilities Evaluation.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.

HEALTH AND SENIOR SERVICES

07. **Health Care Planning, Financing and Information Services.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals

and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine health the status of New Jerseyans.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Health Facilities Evaluation				
Licensed health care facilities	996	1,069	1,100	1,100
Licensed nursing home administrators	925	1,011	975	975
Total licenses issued	1,221	1,200	1,350	1,350
Number of beds licensed	94,990	94,258	94,730	94,730
Total inspections	3,024	3,061	3,160	3,160
Total federally certified licensed facilities	558	524	562	562
Total federally certified licensed beds	4,262	4,222	4,158	4,158
Administrative actions/penalties	85	64	55	55
Federal Enforcement Actions	—	256	285	285
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	566	562	562	562
Emergency Medical Technicians certified/recertified	8,966	5,322	5,300	5,300
Helicopter response missions	1,907	1,748	2,000	2,000
Mobile intensive care vehicles licensed	150	150	150	150
Ambulance/invalid services licensed	209	240	240	240
Ambulance/invalid vehicles licensed	1,396	1,600	1,600	1,600
EMT training agencies certified	21	39	39	39
Health Care Planning, Financing and Information Services				
Certificate of need applications processed	237	260	450	450
Establishment of Title XIX reimbursement rates—hospitals	84	83	83	83
Collection and analysis of hospital cost, financial, and utilization data				
By patient	1,400,000	1,400,000	1,400,000	1,400,000
By hospital	84	83	83	83
Response to requests for information on health care costs	20,800	17,000	17,000	17,000
Collects, analyzes & maintains database of all vital event records	248,141	248,349	242,749	242,749
Enrollees in New Jersey Subsidized Insurance Program	3,981	17,614	16,000	16,000
Maternity units participating in the electronic birth certificate project	10	62	72	72
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	77	59	35	34
Federal	143	151	136	157
All Other	88	84	113	105
Total Positions	308	294	284	296
Filled Positions by Program Class				
Health Facilities Evaluation	201	203	186	209
Health Care Planning, Financing and Information Services	107	91	98	87
Total Positions	308	294	284	296

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

HEALTH AND SENIOR SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
7,440	1,560	-1,186	7,814	5,818					
<u>712</u>	<u>211</u>	<u>60</u>	<u>983</u>	<u>833</u>					
8,152	1,771	-1,126	8,797	6,651					
Distribution by Program									
					06	6,300	6,485	6,485	
					07	—	—	—	
						6,300^(b)	6,485	6,485	
Distribution by Object									
Personal Services:									
	676					3,687	3,915	3,915	
<u>5,164</u>	<u>1,017^R</u>	<u>-998</u>	<u>5,859</u>	<u>5,401</u>		<u>3,687</u>	<u>3,915</u>	<u>3,915</u>	
5,164	1,693	-998	5,859	5,401		3,687	3,915	3,915	
82	15	-21	76	57		82	73	73	
467	53	-94	426	371		249	247	247	
139	2	-13	128	129		132	100	100	
Special Purpose:									
					06	2,000	2,000	2,000	
<u>300</u>	<u>—</u>	<u>—</u>	<u>300</u>	<u>191</u>	06	<u>150</u>	<u>150</u>	<u>150</u>	
2,300	—	—	2,300	691	06	2,150	2,150	2,150	
<u>—</u>	<u>8</u>	<u>—</u>	<u>8</u>	<u>2</u>		<u>—</u>	<u>—</u>	<u>—</u>	

OTHER RELATED APPROPRIATIONS

<u>58,504</u>	<u>—</u>	<u>—</u>	<u>58,504</u>	<u>500</u>	<i>Total Grants-in-Aid</i>	<u>504</u>	<u>33,504</u>	<u>33,504</u>
66,656	1,771	-1,126	67,301	7,151	<i>Total General Fund</i>	6,804	39,989	39,989
Federal Funds								
9,571								
120 ^S	1,667	-438	10,920	6,089	06	9,101	8,411	8,411
<u>53</u>	<u>37</u>	<u>99</u>	<u>189</u>	<u>148</u>	07	<u>100</u>	<u>240</u>	<u>240</u>
9,744	1,704	-339	11,109	6,237	<i>Total Federal Funds</i>	9,201	8,651	8,651
All Other Funds								
	1,287							
<u>—</u>	<u>1,266^R</u>	<u>1,194</u>	<u>3,747</u>	<u>2,574</u>	06	<u>3,564</u>	<u>4,899</u>	<u>4,899</u>
<u>—</u>	<u>27,018^R</u>	<u>-10,456</u>	<u>24,160</u>	<u>18,063</u>	07	<u>51,335</u>	<u>52,187</u>	<u>52,187</u>
<u>—</u>	<u>37,169</u>	<u>-9,262</u>	<u>27,907</u>	<u>20,637</u>	<i>Total All Other Funds</i>	<u>54,899</u>	<u>57,086</u>	<u>57,086</u>
76,400	40,644	-10,727	106,317	34,025	GRAND TOTAL	70,904	105,726	105,726

Notes: (a) The recommendation of \$6,485,000 includes an appropriation of \$3,066,000 for the Health Facilities Inspection Program. These funds could leverage a maximum of \$8,323,000 in federal Title XVIII & XIX funds.

(b) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1997, are appropriated.

Receipts derived from fees charged for the review of uniform construction code plans for health facilities, and the unexpended balance of such receipts, as of June 30, 1997, are appropriated for the costs of this program.

HEALTH AND SENIOR SERVICES

Available funds are appropriated to the Health Care Facilities Improvement Fund to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health and Senior Services, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for processing Certificate of Need applications and the unexpended balance of such receipts as of June 30, 1997, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount appropriated for the Implementation of Statewide Health Information Network, \$250,000 may be allocated for a grant to the New Jersey Institute of Technology and \$250,000 may be allocated for a grant to Thomas A. Edison State College.

From the amount appropriated for the Implementation of Statewide Health Information Network, no amount shall be expended for costs of administrative services within the Department of Health and Senior Services.

The unexpended balance as of June 30, 1997, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Planning and Evaluation, in excess of those anticipated, is appropriated.

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; the Office of

Minority Health; and a full range of centralized support services to the operating divisions including:

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 grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

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.

Human Resource Services. Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	104	99	107	107
Male Minority %	6.7	6.5	5.7	5.7
Female Minority	327	321	386	386
Female Minority %	21.1	21.0	20.7	20.7
Total Minority	431	420	493	493
Total Minority %	27.8	27.5	26.5	26.5
Position Data				
Filled Positions by Funding Source				
State Supported	106	102	99	85
Federal	1	1	1	1
All Other	40	57	59	69
Total Positions	147	160	159	155
Filled Positions by Program Class				
Management and Administrative Services	147	160	159	155
Total Positions	147	160	159	155

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

HEALTH AND SENIOR SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
1,871	85	1,998	3,954	3,302				
1,871	85	1,998	3,954	3,302				
Distribution by Program								
					99	1,233	1,204	1,204
						<i>1,233^(a)</i>	<i>1,204</i>	<i>1,204</i>
Distribution by Object								
Personal Services:								
1,272	76 ^R	1,938	3,286	2,682		831	823	823
1,272	76	1,938	3,286	2,682		831	823	823
79	—	2	81	79		54	49	49
311	—	65	376	377		223	210	210
119	—	-7	112	74		41	38	38
Special Purpose:								
84	—	—	84	84	99	84	84	84
84	—	—	84	84		84	84	84
6	9	—	15	6		—	—	—

OTHER RELATED APPROPRIATIONS

Federal Funds								
368	23	—	391	73	99	403	300	300
368	23	—	391	73		403	300	300
All Other Funds								
—	3,223 1,491 ^R	2,962	7,676	5,046	99	2,514	2,511	2,511
—	4,714	2,962	7,676	5,046		2,514	2,511	2,511
2,239	4,822	4,960	12,021	8,421		4,150	4,015	4,015

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH 26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).
3. To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).
4. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.
7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
9. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.

HEALTH AND SENIOR SERVICES

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAAD).** The Pharmaceutical Assistance to the Aged (PAA) Program provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. To be eligible for benefits persons must be over 65 years of age with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program. This Program provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. To be eligible for benefits persons must be over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$17,550 if single or \$21,519 if married.
28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, Medicaid only, or Lifeline only. The Tenants Lifeline Assistance Program provides a

cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving supplemental security income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

55. **Programs for the Aging.** The Division on Aging (C52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with state aid.
56. **Ombudsman's Office.** The Ombudsman for the Institutionalized Elderly (C52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly. The Office reviews requests for the withdrawal or withholding of life-sustaining treatment for persons without advance directives for health care.
57. **Office of the Public Guardian.** The Public Guardian (C52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
PROGRAM DATA				
Medical Services for the Aged				
Nursing Home Services				
Per diem	\$91.00	\$89.66	\$93.40	\$95.14
Patient days	10,419,876	10,615,514	10,682,248	10,746,878
Gross annual cost	\$948,208,740	\$951,786,985	\$997,721,963	\$1,022,458,000
Peer Grouping (Federal Funds)	\$46,990,872	\$48,622,000	\$52,808,906	\$54,342,000
Community Care Programs:				
Respite care for the elderly	\$3,707,997	\$3,800,000	\$4,000,000	\$4,000,000
Community care initiative	\$24,511,411 ^(a)	\$30,264,944 ^(a)	\$42,424,720 ^(a)	\$53,860,094 ^(a)
Number of clients served	2,800	2,672	3,745	4,755
Long term care alternatives	\$1,496,000	\$1,570,000	\$1,570,000	\$1,570,000
Home care expansion-State (CRF)	\$6,721,372	\$6,554,394	\$3,640,000	\$2,400,000
Hearing aid assistance-State (CRF)	\$252,000	\$197,500	\$250,000	\$250,000
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) Only:				
Average monthly eligibles	61,870	53,965	43,950	32,905
Average monthly prescriptions per eligible	1.80	1.84	1.84	1.84
Annual prescriptions	1,336,392	1,191,547	970,416	726,542
Cost per prescription (excludes co-payment)	\$37.22	\$37.30	\$38.66	\$38.47
Recoveries	(\$1,610,697)	(\$1,642,911)	(\$1,643,000)	(\$1,643,000)
Annual Cost	\$48,129,813	\$42,801,800	\$35,873,283	\$26,307,086

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Pharmaceutical Assistance to the Aged & Disabled (PAAD)				
Only:				
Aged				
Average monthly eligibles	145,657	156,221	171,700	185,100
Average monthly prescriptions per eligible	1.95	1.84	1.84	1.84
Annual prescriptions	3,408,374	3,507,970	3,791,136	4,085,005
Cost per prescription (excludes co-payment)	\$39.00	\$38.66	\$39.39	\$39.28
Recoveries	(\$7,190,085)	(\$6,470,379)	(\$7,307,000)	(\$7,307,000)
PAAD manufacturers' rebates	(\$34,680,764) ^(b)	(\$34,593,795) ^(b)	(\$33,190,000) ^(b)	(\$41,790,000) ^(b)
Annual Cost	\$91,055,729	\$92,288,071	\$108,835,847	\$111,362,011
Disabled				
Average monthly eligibles	21,358	21,769	23,900	25,787
Average monthly prescriptions per eligible	2.76	2.82	2.82	2.82
Annual prescriptions	707,377	748,387	808,776	872,635
Cost per prescription (excludes co-payment)	\$44.13	\$49.00	\$49.91	\$49.31
Recoveries	(\$1,686,563)	(\$1,749,427)	(\$1,976,000)	(\$1,976,000)
Annual Cost	\$29,533,867	\$34,346,229	\$38,390,010	\$41,053,655
Gross Annual Cost	\$168,719,409	\$169,436,100	\$183,099,140	\$178,722,752
General Fund	\$48,129,813	\$42,801,800	\$35,873,283	\$26,307,086
Casino Revenue Fund	\$120,589,596	\$126,634,300	\$147,255,857	\$152,415,666
Lifeline				
Lifeline Credit Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	124,070	123,289	129,300	133,800
Supplemental Security Income	24,534	24,700	25,200	25,700
Medicaid only	7,867	8,483	9,100	9,800
Lifeline only	9,343	8,361	7,400	6,500
Total recipients	165,814	164,833	171,000	175,800
Credit amount	\$225	\$225	\$225	\$225
Tenants Lifeline Assistance Program				
Population Data				
Pharmaceutical Assistance to the Aged and Disabled	33,711	31,747	33,300	34,500
Supplemental Security Income	114,978	115,640	118,000	120,400
Medicaid only	7,116	7,688	8,300	8,900
Lifeline only	1,155	1,103	1,000	900
Total recipients	156,960	156,178	160,600	164,700
Rebate amount	\$225	\$225	\$225	\$225
Programs for the Aged				
Services and Service Units Provided:				
Congregate meals service	2,686,000	2,420,499	2,421,000	2,421,000
Home delivered meals service	2,964,000	2,790,952	2,791,000	2,791,000
Transportation service	1,203,000	1,041,737	1,042,000	1,042,000
Information and referral service	391,000	348,370	349,000	349,000
Telephone reinsurance service	317,000	326,836	327,000	327,000
Outreach service	38,000	33,957	34,000	34,000
Personal care service	105,000	106,241	107,000	107,000
Legal service	25,000	24,550	25,000	25,000
Housekeeping and chore services	56,000	45,092	46,000	46,000
Education and training services	34,000	24,504	25,000	25,000
Case management service	26,000	29,181	30,000	30,000
Physical health services	76,000	79,784	80,000	80,000
Congregate Housing Services Program				
Persons served	1,905	1,895	1,900	1,900
Site locations	57	32	31	31
Adult Protective Services				
Persons Served	3,900	3,978	4,200	4,200

HEALTH AND SENIOR SERVICES

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Health Insurance Counseling				
Clients served	18,889	19,230	19,500	19,500
Security Housing and Transportation				
Clients served	2,000	1,932	1,900	1,900
Gerontology Services				
Geriatric Patients Served	2,215	2,200	2,100	2,100
Alzheimer's Day Care Units Provided	24,275	25,872	25,835	25,700
Persons Trained in Gerontology	2,563	2,000	500	500
Office of the Ombudsman				
Institutionalized elderly	69,678	72,090	72,500	72,500
On-site investigations:				
Involving patient funds	106	81	120	120
Involving care/abuse/neglect	1,777	2,211	2,000	2,000
Nursing homes visited	2,898	2,957	3,100	3,100
Boarding homes visited	56	57	60	60
Residential health care/psychiatric and development centers visits	222	226	240	240
Cases referred to enforcement agencies	217	246	300	300
Office of the Public Guardian				
Number of inquiries	500	525	575	575
Number of cases handled	410	420	525	525
Number of court-appointed cases	150	155	170	170

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
State Supported	229	221	197	200
Federal	106	109	122	130
All Other	27	20	21	21
Total Positions	362	350	340	351

Filled Positions by Program Class

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
Medical Services for the Aged	116	116	134	136
Pharmaceutical Assistance to the Aged & Disabled	114	112	90	88
Lifeline	39	34	31	28
Programs for the Aged	54	50	47	57
Ombudsman's Office	18	18	17	17
Office of the Public Guardian	21	20	21	25
Total Positions	362	350	340	351

Notes: (a) Includes resources from the Casino Revenue Fund, the Health Care Subsidy Fund, and matching federal funds.
 (b) Rebates are earned by all portions of the PAA/PAAD program; however, they are applied only to the Casino Revenue Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
2,950	—	—	2,950	2,950					
6,689	462	-304	6,847	4,930	22	2,961	3,167	3,167	
2,097	—	—	2,097	2,094	24	6,351	6,168	6,168	
802	1	-76	727	725	28	1,906	1,760	1,760	
					55	796	886	886	

HEALTH AND SENIOR SERVICES

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
305	—	328	633	633		306	296	296	
744	—	-105	639	629		728	716	716	
<u>13,587</u>	<u>463</u>	<u>-157</u>	<u>13,893</u>	<u>11,961</u>		<u>13,048^(a)</u>	<u>12,993</u>	<u>12,993</u>	
					Total Appropriation				
Distribution by Object									
Personal Services:									
7,744	—	-106	7,638	7,638		7,517	7,638	7,638	
7,744	—	-106	7,638	7,638		7,517	7,638	7,638	
196	—	12	208	194		351	314	314	
1,658	—	-70	1,588	1,578		1,630	1,406	1,406	
758	—	-5	753	752		758	741	741	
Special Purpose:									
124	—	—	124	124		—	—	—	
2,134	440	—	2,574	674		2,134	2,134	2,134	
270	—	—	270	270		—	—	—	
—	—	—	—	—		—	—	—	
410	—	—	410	410		—	100	100	
2,938	440	—	3,378	1,478		410	410	410	
293	23	12	328	321		2,544	2,644	2,644	
					Total Special Purpose				
					Additions, Improvements and Equipment	248	250	250	

OTHER RELATED APPROPRIATIONS

615,332	32,904	-11,010	637,226	617,077	Total Grants-in-Aid	607,008	605,664	605,664	
2,245	—	—	2,245	2,193	Total State Aid	2,245	2,245	2,245	
631,164	33,367	-11,167	653,364	631,231	Total General Fund	622,301	620,902	620,902	
598	—	215	813	775	Total Casino Revenue Fund - Direct State Services	612	612	612	
<u>201,174</u>	<u>36,094</u>	<u>-6,928</u>	<u>244,196</u>	<u>241,586</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>256,200</u>	<u>259,504</u>	<u>259,504</u>	
<u>201,772</u>	<u>36,094</u>	<u>7,143</u>	<u>245,009</u>	<u>242,361</u>	Total Casino Revenue Fund	<u>256,812</u>	<u>260,116</u>	<u>260,116</u>	
832,936	69,461	-4,024	898,373	873,592	TOTAL STATE APPROPRIATIONS	879,113	881,018	881,018	
Federal Funds									
627,051	—	5,005	632,056	589,228		610,072	639,338	639,338	
37,915	—	—	—	—		—	—	—	
37 ^S	3,298	-48	41,202	34,564		37,870	40,104	40,104	
320	57	—	377	377		320	320	320	
<u>665,323</u>	<u>3,355</u>	<u>4,957</u>	<u>673,635</u>	<u>624,169</u>	Total Federal Funds	<u>648,262</u>	<u>679,762</u>	<u>679,762</u>	
All Other Funds									
—	96	—	96	—		—	—	—	
—	355 ^R	—	355	355		380	380	380	
—	451	—	451	355	Total All Other Funds	<u>380</u>	<u>380</u>	<u>380</u>	
<u>1,498,259</u>	<u>73,267</u>	<u>933</u>	<u>1,572,459</u>	<u>1,498,116</u>	GRAND TOTAL	<u>1,527,755</u>	<u>1,561,160</u>	<u>1,561,160</u>	

Notes: (a) The fiscal year 1997 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary Increases and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for the Ombudsman's Office, there is appropriated, subject to the approval of the Director of the Division of Budget and Accounting, additional sums as may be required, if any, equal to the difference between \$543,000 and the amount of federal funds received, whereby the total funds available to the Office equals \$847,000.

Receipts from the Office of the Public Guardian are appropriated.

HEALTH AND SENIOR SERVICES

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall permit and assist the Department of Health and Senior Services to match Medicaid's Eligibility file or files against that third party's file or files utilizing, if necessary, social security numbers as common identifiers.

48,874	4,199	279	53,352	47,276	Total Appropriation, Department of Health and Senior Services	44,504	43,466	43,466
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

There is appropriated to the Department of Health and Senior Services from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to continue to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47) through the annual .53 percent assessment on New Jersey hospitals established pursuant to N.J.S.A. 26:2H-18.62. However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47), as determined by the Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1997 in the Health Care Subsidy Fund received through the .53 percent annual assessment hospitals made during fiscal year 1997 is hereby appropriated. Furthermore, notwithstanding any other law to the contrary, the established program to provide local health planning shall be limited to a maximum of three specific geographic regions to be designated by the Commissioner of Health and Senior Services.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1995, c.133, or any other law to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per adjusted admission charge assessments made by the Department of Health and Senior Services shall be anticipated as revenue in the General Fund available for health related purposes. Furthermore, it is recommended that the remaining revenue attributable to this fee shall be available to carry out the provisions of P.L. 1995, c.133 as determined by the Commissioner of Health and Senior Services and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L. 1996, c.29.

Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at his discretion, rules or guidelines that allocate reductions in health service grants to the extent possible toward administration and not client services.

The Department of Health and Senior Services shall transfer funds from the Cost of Living Adjustment, Health Care Service Providers allocation account that was provided in the Alcoholism, Drug Abuse and Addiction Services program classification, to other program classifications within the Department to effectuate the distribution of the cost of living adjustments. Furthermore, the allocation and transfer of the cost of living adjustments is subject to the approval of the Director of the Division of Budget and Accounting.