

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

### OVERVIEW

The mission of the Department of Health and Senior Services is to foster accessible health and senior services of the highest quality for all people in New Jersey to ensure optimal health, dignity, and independence. The Department's initiatives prevent disease, promote and protect the well-being at all life stages, and encourage informed choices that enrich the quality of life for individuals and communities. This mission is accomplished through leadership, collaborative partnerships, accountability, advocacy—especially for those with the greatest need—and a strong commitment to informing and serving the diverse health needs of New Jersey citizens.

The Department's objectives are to:

Prepare New Jersey to rapidly detect, identify, and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive, and incendiary acts of terrorism as well as natural disasters and disease outbreaks.

Eliminate disparities in health care access, treatment, and clinical outcomes between racial, ethnic, and socioeconomic populations, in part through cultural competency, education, and partnering with minority-oriented health organizations.

Implement science evidence-based primary and secondary prevention programs designed to decrease mortality rates of health conditions such as heart disease, cancer, and stroke, and promote longer and healthier lives.

Strengthen New Jersey's public health infrastructure by adopting and implementing best practice standards, creating a comprehensive communications system that links health care providers and institutions statewide, and forms a coordinated disease surveillance and response network.

Provide high quality services that promote independence, dignity, and choice for older adults in New Jersey.

Optimize access to the highest quality health care for the people of New Jersey.

The fiscal 2004 Budget for the Department of Health and Senior Services totals \$839.1 million, a decrease of \$475.1 million, or 36.2%, under the fiscal 2003 adjusted appropriation of \$1.314 billion.

### HEALTH SERVICES

Recognizing the fiscal constraints faced by the State, the fiscal 2004 Budget eliminates funding for the following programs: Public Health Priority Funding (\$4.1 million), Local Health Department Information Network (LINCS), St. Barnabas Hospital-Neurology Institute, Emergency Medical Services, Drugs are Ugly and Uncool Campaign, Primary Care Services - Dover Free Clinic, Electronic Death Certificate, Timely Issuance of Export Certificate, Human Exposure to Hazardous Waste, Testing for Specific Hereditary Disease, the Advisory Council to Promote the Profession of Nursing, and Vocational Adjustment Centers. Funding for the Animal Control Program and Rabies Control Program were moved to dedicated accounts where they are supported by fees. Funding for newborn screening will be entirely supported by fees assessed to hospitals. Funding for various anti-smoking initiatives will be reduced from \$30 million to \$10 million and the program will be focused on preventing young people from taking up the habit. Funding for Tourette Syndrome Association of New Jersey, SIDS Assistance Act, Services to Victims of Huntington's Disease, Chronic Renal Disease Services, Hemophilia Services, Cleft Palate Programs, AIDS Grants, Identification System for Children's Health

and Disabilities, and Medical Waste Management Program have also been reduced.

The fiscal 2004 Budget provides \$18 million in funding for the Cancer Institute of New Jersey, \$2 million less than in fiscal year 2003. Due to fiscal constraints, the funding for Expansion of Cancer Initiatives of \$3.25 million has been eliminated, together with the \$.5 million for the Garden State Cancer Center.

### Early Childhood Intervention Program

The Early Childhood Intervention Program is a federal mandated entitlement program which provides services for those infants and toddlers up to age three who may be developmentally delayed. The fiscal 2004 Budget recognizes the historical growth experienced by the program. However, the Budget also assumes that the program will be restructured to reduce costs by \$3.5 million during fiscal 2004 and that \$4.0 million will be transferred from the Catastrophic Illness in Children Relief Fund to offset growth.

### SENIOR SERVICES

The fiscal 2004 Budget continues funding for the Department's major programs. Funding is provided to continue the Pharmaceutical Assistance to the Aged and Disabled Program, which provides needed pharmaceutical services to seniors and disabled clients with incomes below \$20,016 if single and \$24,542 if married. Clients are required to pay a \$5.00 copayment for each prescription. The Budget also includes funding for the Senior Gold Program that provides pharmaceutical services to aged and disabled clients with incomes below \$30,016 if single and \$34,542 if married. Senior Gold clients pay a \$15.00 copayment and 50% of the remaining cost of the drug.

The Budget includes a number of changes to the Pharmaceutical Assistance to the Aged and Disabled Program (PAAD) designed to reduce overall program costs, including:

Implementation of a polypharmacy program designed to review the prescriptions of individuals who receive over 10 prescriptions each month. The program is designed to improve the client safety while reducing costs. Estimated savings are \$1.25 million.

A decrease in the reimbursement to pharmacies, which will be based on the Average Wholesale Price (AWP) minus 15%, rather than the current discount of 10%. Estimated savings are \$9.2 million.

Establishment of a mandatory generic substitution program as well as a voluntary mail order program. Estimated savings are \$3.9 million.

Implementation of a preferred drug list, as well as a program for supplemental manufacturer rebates. Estimated savings are \$7.4 million.

Establishment of an Assets Test for beneficiaries. PAAD clients with assets in excess of \$75,000 for single individuals and \$100,000 for married couples will be moved from PAAD to the Senior Gold Program. These clients will, however, continue to receive Lifeline benefits and Hearing Aid Assistance. Estimated savings are \$4.2 million.

The Budget also includes a number of changes in Medicaid nursing home reimbursement. First, the budget includes funding to restore the target occupancy rate for nursing homes to 85%, at a cost of \$2.0 million. In addition, nursing home rates will not be rebased during fiscal 2004 to save \$9.4 million. The rates will, however, be adjusted for inflation.

Finally, the Budget assumes the implementation of an assessment on nursing home days. This assessment will increase federal Medicaid dollars received by the State. Funding for the Arthritis Quality of Life Program and the Elder Care Advisory Commission Initiative is reduced by \$1.2 million.

# HEALTH AND SENIOR SERVICES

The Budget reflects a \$330 million increase in federal funding from the Intergovernmental Transfer (IGT) Program, which results in an equivalent lowering of State funding to nursing homes. The Budget also includes funding for an additional 375 Assisted Living slots. The Assisted Living Program provides a cost effective alternative to nursing home care for the Medicaid population.

## Lifeline - Energy Assistance

In fiscal year 2004, energy assistance grants provided to senior citizens and the disabled through the Lifeline program will be moved from the Department of Health and Senior Services to the Board of Public Utilities and funded from an assessment on residential and commercial energy bills. Funding and eligibility for the program will not change. An annual total of \$72.4 million will be collected from ratepayers by various public utilities and deposited in the Board of Public Utilities' Universal Service Fund, thus completely offsetting the current State

appropriation for Lifeline. The BPU will administer the program through an interagency agreement with the Department of Health and Senior Services (DHSS) governing the continued use of DHSS' existing Lifeline staff to maximize efficiency. Because the Lifeline program was partially funded from the Casino Revenue Fund (CRF), this shift also provides an opportunity to redirect existing CRF revenue to other pressing needs for seniors and the disabled. This initiative, which includes tenants and homeowners, creates a steady funding source to help New Jersey seniors and disabled pay for the cost of energy.

## HEALTH PLANNING and EVALUATION

The fiscal 2004 Budget continues funding for Charity Care payments to hospitals. The State's cost for this program increases by \$25.2 million in fiscal year 2004 due to a reduction in other funding sources utilized for Charity Care.

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

| Year Ending June 30, 2002       |                        |                                    |                    |                  |                           | Year Ending<br>June 30, 2004 |                |                  |
|---------------------------------|------------------------|------------------------------------|--------------------|------------------|---------------------------|------------------------------|----------------|------------------|
| Orig. &<br>(S)Supple-<br>mental | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended         |                           | 2003<br>Adjusted<br>Approp.  | Requested      | Recom-<br>mended |
| 101,627                         | 7,798                  | 8,512                              | 117,937            | 96,390           | Direct State Services     | 102,006                      | 67,846         | 67,846           |
| 650,668                         | 235,192                | -6,657                             | 879,203            | 670,203          | Grants-In-Aid             | 879,012                      | 467,150        | 467,150          |
| 38,485                          | ---                    | 189                                | 38,674             | 37,541           | State Aid                 | 53,134                       | 50,054         | 50,054           |
| 2,079                           | 893                    | ---                                | 2,972              | 1,218            | Capital Construction      | 650                          | 620            | 620              |
| 792,859                         | 243,883                | 2,044                              | 1,038,786          | 805,352          | Total General Fund        | 1,034,802                    | 585,670        | 585,670          |
| 276,963                         | 66,135                 | ---                                | 343,098            | 342,680          | Total Casino Revenue Fund | 279,464                      | 253,447        | 253,447          |
| <b>1,069,822</b>                | <b>310,018</b>         | <b>2,044</b>                       | <b>1,381,884</b>   | <b>1,148,032</b> | <b>GRAND TOTAL</b>        | <b>1,314,266</b>             | <b>839,117</b> | <b>839,117</b>   |

# HEALTH AND SENIOR SERVICES

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

| Year Ending June 30, 2002       |                        |                                    |                    |               | Year Ending<br>June 30, 2004                                    |                             |               |                  |
|---------------------------------|------------------------|------------------------------------|--------------------|---------------|---|-----------------------------|---------------|------------------|
| Orig. &<br>(S)Supple-<br>mental | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      |   | 2003<br>Adjusted<br>Approp. | Requested     | Recom-<br>mended |
|                                 |                        |                                    |                    |               | <b>DIRECT STATE SERVICES - GENERAL FUND</b>                     |                             |               |                  |
|                                 |                        |                                    |                    |               | <b>Health Services</b>  |                             |               |                  |
| 1,506                           | 285                    | -137                               | 1,654              | 1,537         | Vital Statistics  | 1,381                       | 1,085         | 1,085            |
| 8,499                           | 272                    | -49                                | 8,722              | 7,065         | Family Health Services  | 8,499                       | 4,799         | 4,799            |
| 17,338                          | 1,477                  | -197                               | 18,618             | 17,021        | Public Health Protection Services                               | 25,489                      | 14,907        | 14,907           |
| 32,102                          | 134                    | 507                                | 32,743             | 20,753        | Addiction Services  | 30,529                      | 10,487        | 10,487           |
| 8,078                           | 520                    | 253                                | 8,851              | 8,841         | Laboratory Services   | 8,360                       | 8,089         | 8,089            |
| 3,503                           | ---                    | 229                                | 3,732              | 2,901         | AIDS Services   | 2,384                       | 1,900         | 1,900            |
| <u>71,026</u>                   | <u>2,688</u>           | <u>606</u>                         | <u>74,320</u>      | <u>58,118</u> | <i>Subtotal</i>   | <u>76,642</u>               | <u>41,267</u> | <u>41,267</u>    |
|                                 |                        |                                    |                    |               | <b>Health Planning and Evaluation</b>                           |                             |               |                  |
| 4,336                           | 1,698                  | -761                               | 5,273              | 5,088         | Long Term Care Systems  | 4,271                       | 3,949         | 3,949            |
| 3,007                           | 3,190                  | -1,418                             | 4,779              | 2,193         | Health Care Systems Analysis                                    | 1,541                       | 1,185         | 1,185            |
| <u>7,343</u>                    | <u>4,888</u>           | <u>-2,179</u>                      | <u>10,052</u>      | <u>7,281</u>  | <i>Subtotal</i>   | <u>5,812</u>                | <u>5,134</u>  | <u>5,134</u>     |
|                                 |                        |                                    |                    |               | <b>Health Administration</b>                                    |                             |               |                  |
| 6,045                           | 24                     | 2,350                              | 8,419              | 6,950         | Administration and Support Services                             | 5,407                       | 4,876         | 4,876            |
|                                 |                        |                                    |                    |               | <b>Senior Services</b>  |                             |               |                  |
| 6,789                           | 125                    | 3,265                              | 10,179             | 9,549         | Medical Services for the Aged                                   | 5,249                       | 4,946         | 4,946            |
| 7,124                           | 73                     | 4,844                              | 12,041             | 11,578        | Pharmaceutical Assistance to the Aged and<br>Disabled           | 6,904                       | 9,654         | 9,654            |
| 1,115                           | ---                    | 187                                | 1,302              | 1,298         | Programs for the Aged   | 485                         | 462           | 462              |
| 1,451                           | ---                    | -553                               | 898                | 897           | Office of the Ombudsman   | 826                         | 826           | 826              |
| 734                             | ---                    | -8                                 | 726                | 719           | Office of the Public Guardian                                   | 681                         | 681           | 681              |
| <u>17,213</u>                   | <u>198</u>             | <u>7,735</u>                       | <u>25,146</u>      | <u>24,041</u> | <i>Subtotal</i>   | <u>14,145</u>               | <u>16,569</u> | <u>16,569</u>    |
| <u>101,627</u>                  | <u>7,798</u>           | <u>8,512</u>                       | <u>117,937</u>     | <u>96,390</u> | <i>Subtotal Direct State Services -<br/>General Fund</i>        | <u>102,006</u>              | <u>67,846</u> | <u>67,846</u>    |
|                                 |                        |                                    |                    |               | <b>DIRECT STATE SERVICES - CASINO REVENUE FUND</b>              |                             |               |                  |
|                                 |                        |                                    |                    |               | <b>Senior Services</b>  |                             |               |                  |
| 871                             | 2                      | 50                                 | 923                | 890           | Programs for the Aged   | 871                         | 871           | 871              |
| <u>871</u>                      | <u>2</u>               | <u>50</u>                          | <u>923</u>         | <u>890</u>    | <i>Subtotal Direct State Services -<br/>Casino Revenue Fund</i> | <u>871</u>                  | <u>871</u>    | <u>871</u>       |
| <u>102,498</u>                  | <u>7,800</u>           | <u>8,562</u>                       | <u>118,860</u>     | <u>97,280</u> | <b>TOTAL DIRECT STATE SERVICES</b>                              | <u>102,877</u>              | <u>68,717</u> | <u>68,717</u>    |
|                                 |                        |                                    |                    |               | <b>GRANTS-IN-AID - GENERAL FUND</b>                             |                             |               |                  |
|                                 |                        |                                    |                    |               | <b>Health Services</b>  |                             |               |                  |
| 20,310                          | 6,080                  | 433                                | 26,823             | 26,337        | Family Health Services  | 15,037                      | 13,271        | 13,271           |
| 4,142                           | 45                     | -85                                | 4,102              | 4,097         | Public Health Protection Services                               | 23,362                      | 20,804        | 20,804           |
| 29,704                          | 216                    | 1,228                              | 31,148             | 30,519        | Addiction Services  | 30,287                      | 25,672        | 25,672           |
| 18,561                          | ---                    | -344                               | 18,217             | 17,869        | AIDS Services   | 19,012                      | 17,012        | 17,012           |
| <u>72,717</u>                   | <u>6,341</u>           | <u>1,232</u>                       | <u>80,290</u>      | <u>78,822</u> | <i>Subtotal</i>   | <u>87,698</u>               | <u>76,759</u> | <u>76,759</u>    |
|                                 |                        |                                    |                    |               | <b>Health Planning and Evaluation</b>                           |                             |               |                  |
| 166,390                         | ---                    | ---                                | 166,390            | 27,966        | Health Care Systems Analysis                                    | 28,116                      | 43,316        | 43,316           |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002                  |                        |                                    |                    |                  | Year Ending<br>June 30, 2004                            |                  |                  |                |
|--|------------------------|------------------------------------|--------------------|------------------|---|------------------|------------------|----------------|
| Orig. &<br>(S)Supple-<br>mental            | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended         | 2003<br>Adjusted<br>Approp.                             | Requested        | Recom-<br>mended |                |
| <b>Senior Services</b>                     |                        |                                    |                    |                  |   |                  |                  |                |
| 217,794                                    | 227,667                | -3,736                             | 441,725            | 431,609          | Medical Services for the Aged                           | 615,763          | 261,109          | 261,109        |
| 178,352                                    | 1,184                  | -3,796                             | 175,740            | 116,998          | Pharmaceutical Assistance to the Aged and<br>Disabled   | 133,178          | 72,941           | 72,941         |
| 15,415                                     | ---                    | -357                               | 15,058             | 14,808           | Programs for the Aged                                   | 14,257           | 13,025           | 13,025         |
| <b>411,561</b>                             | <b>228,851</b>         | <b>-7,889</b>                      | <b>632,523</b>     | <b>563,415</b>   | <i>Subtotal</i>   | <b>763,198</b>   | <b>347,075</b>   | <b>347,075</b> |
| <b>650,668</b>                             | <b>235,192</b>         | <b>-6,657</b>                      | <b>879,203</b>     | <b>670,203</b>   | <i>Subtotal Grants-In-Aid -<br/>General Fund</i>        | <b>879,012</b>   | <b>467,150</b>   | <b>467,150</b> |
| <b>GRANTS-IN-AID - CASINO REVENUE FUND</b> |                        |                                    |                    |                  |   |                  |                  |                |
| <b>Health Services</b>                     |                        |                                    |                    |                  |   |                  |                  |                |
| 500  | ---                    | ---                                | 500                | 500              | Family Health Services                                  | 500              | 500              | 500            |
| <b>Senior Services</b>                     |                        |                                    |                    |                  |   |                  |                  |                |
| 3,857                                      | ---                    | ---                                | 3,857              | 3,477            | Medical Services for the Aged                           | 3,857            | 31,058           | 31,058         |
| 257,928                                    | 64,374                 | ---                                | 322,302            | 322,300          | Pharmaceutical Assistance to the Aged and<br>Disabled   | 259,874          | 209,728          | 209,728        |
| 13,807                                     | 1,759                  | -50                                | 15,516             | 15,513           | Programs for the Aged                                   | 14,362           | 11,290           | 11,290         |
| <b>275,592</b>                             | <b>66,133</b>          | <b>-50</b>                         | <b>341,675</b>     | <b>341,290</b>   | <i>Subtotal</i>   | <b>278,093</b>   | <b>252,076</b>   | <b>252,076</b> |
| <b>276,092</b>                             | <b>66,133</b>          | <b>-50</b>                         | <b>342,175</b>     | <b>341,790</b>   | <i>Subtotal Grants-In-Aid -<br/>Casino Revenue Fund</i> | <b>278,593</b>   | <b>252,576</b>   | <b>252,576</b> |
| <b>926,760</b>                             | <b>301,325</b>         | <b>-6,707</b>                      | <b>1,221,378</b>   | <b>1,011,993</b> | <b>TOTAL GRANTS-IN-AID</b>                              | <b>1,157,605</b> | <b>719,726</b>   | <b>719,726</b> |
| <b>STATE AID - GENERAL FUND</b>            |                        |                                    |                    |                  |   |                  |                  |                |
| <b>Health Services</b>                     |                        |                                    |                    |                  |   |                  |                  |                |
| 27,372                                     | ---                    | 189                                | 27,561             | 27,561           | Family Health Services                                  | 41,446           | 42,946           | 42,946         |
| 4,580                                      | ---                    | ---                                | 4,580              | 4,572            | Public Health Protection Services                       | 4,580            | ---              | ---            |
| <b>31,952</b>                              | <b>---</b>             | <b>189</b>                         | <b>32,141</b>      | <b>32,133</b>    | <i>Subtotal</i>   | <b>46,026</b>    | <b>42,946</b>    | <b>42,946</b>  |
| <b>Senior Services</b>                     |                        |                                    |                    |                  |   |                  |                  |                |
| 6,533                                      | ---                    | ---                                | 6,533              | 5,408            | Programs for the Aged                                   | 7,108            | 7,108            | 7,108          |
| <b>38,485</b>                              | <b>---</b>             | <b>189</b>                         | <b>38,674</b>      | <b>37,541</b>    | <i>Subtotal State Aid - General Fund</i>                | <b>53,134</b>    | <b>50,054</b>    | <b>50,054</b>  |
| <b>38,485</b>                              | <b>---</b>             | <b>189</b>                         | <b>38,674</b>      | <b>37,541</b>    | <b>TOTAL STATE AID</b>                                  | <b>53,134</b>    | <b>50,054</b>    | <b>50,054</b>  |
| <b>CAPITAL CONSTRUCTION</b>                |                        |                                    |                    |                  |   |                  |                  |                |
| <b>Health Services</b>                     |                        |                                    |                    |                  |   |                  |                  |                |
| 2,079                                      | 754                    | ---                                | 2,833              | 1,218            | Laboratory Services                                     | 650              | 620              | 620            |
| <b>Health Administration</b>               |                        |                                    |                    |                  |   |                  |                  |                |
| ---  | 139                    | ---                                | 139                | ---              | Administration and Support Services                     | ---              | ---              | ---            |
| <b>2,079</b>                               | <b>893</b>             | <b>---</b>                         | <b>2,972</b>       | <b>1,218</b>     | <i>Subtotal Capital Construction</i>                    | <b>650</b>       | <b>620</b>       | <b>620</b>     |
| <b>1,069,822</b>                           | <b>310,018</b>         | <b>2,044</b>                       | <b>1,381,884</b>   | <b>1,148,032</b> | <b>TOTAL APPROPRIATION</b>                              | <b>1,314,266</b> | <b>839,117</b>   | <b>839,117</b> |

## 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 and developmental intervention 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 promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
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.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
9. To reduce abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
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 and Biological and Biochemical Terrorism preparedness.
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.

13. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.
14. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments and/or birth defects.

#### 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 (R.S. 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 (R.S. 9:13-1 et seq.); provides and promotes family planning and genetic services (R.S. 26:5B), maternal and child health care (C.26:1A-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 (C.24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C.26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C.26:2-87 et seq.) and general assistance to persons with other chronic diseases (C.26:1A-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; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.
03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (R.S. 26:4-27 et seq.); controls tuberculosis (R.S. 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 (C.26:1A-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; provides assistance to local health departments for the provision of primary and preventive health services.

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04. **Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C.26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C.26:2B-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 (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (e.g. AIDS, influenza, Rubella, and rabies); Serology (e.g. Lyme, Legionella, and syphilis);

Inborn Errors of Metabolism (e.g. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (e.g. blood lead, asbestos, drugs, water, food, and other environmental and chemical 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 (C.45:9-42.26 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

| PROGRAM DATA  | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>Vital Statistics</b>   |                   |                   |                    |                               |
| Searches .....  | 121,964           | 122,000           | 122,000            | 114,000                       |
| Certified Copies Issued .....   | 77,016            | 77,000            | 77,000             | 88,000                        |
| <b>Family Health Services</b>   |                   |                   |                    |                               |
| Agencies receiving health services grants .....                                       | 235               | 275               | 290                | 290                           |
| <b>Handicapped Children</b>   |                   |                   |                    |                               |
| Physically disabled children receiving services .....                                 | 32,440            | 37,500            | 40,000             | 40,000                        |
| Children newly registered with Special Child Health Services .....                    | 8,051             | 7,809             | 8,200              | 8,200                         |
| <b>Maternal and Child Health</b>  |                   |                   |                    |                               |
| Infant mortality rate/1,000 live births .....   | 6.4               | 6.4               | 6.4                | 6.4                           |
| Infant born to mothers with no prenatal care/1,000 live births .....                  | 0.9               | 1.3               | 1.3                | 1.3                           |
| Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing ..... | 111,795           | 112,666           | 113,800            | 113,800                       |
| Number of infants to be followed .....  | 7,183             | 8,904             | 9,000              | 9,150                         |
| Number of infants in early intervention .....   | 10,595            | 12,000            | 14,000             | 16,000                        |
| HealthStart (prenatal) .....  | 31,000            | 30,103            | 31,000             | 34,000                        |
| Women assessed for alcohol use/abuse during pregnancy ..                              | 7,747             | 18,105            | 35,000             | 35,000                        |
| Women, Infants and Children (WIC) receiving services ..                               | 250,000           | 251,000           | 251,000            | 251,000                       |
| <b>Family Planning</b>  |                   |                   |                    |                               |
| Women in reproductive years applying for and receiving services .....                 | 107,000           | 108,093           | 108,000            | 108,500                       |
| <b>Poison Control</b>   |                   |                   |                    |                               |
| Children screened for lead poisoning .....  | 149,233           | 164,156           | 220,000            | 220,000                       |
| Number of lead poisoned children identified .....                                     | 7,000             | 5,616             | 8,800              | 8,800                         |
| <b>Adult Health</b>   |                   |                   |                    |                               |
| Adults served with Cystic Fibrosis .....  | 84                | 83                | 84                 | 84                            |
| <b>Health Promotion</b>   |                   |                   |                    |                               |
| Persons screened and educated for breast cancer .....                                 | 11,603            | 9,203             | 10,500             | 10,500                        |
| Persons screened and educated for cervical cancer .....                               | 11,289            | 9,583             | 10,500             | 10,500                        |
| Persons screened and educated for prostate & colorectal cancer .....                  | 11,087            | 8,555             | 14,100             | 14,500                        |
| Number of renal patients served .....   | 2,028             | 1,400             | 1,300              | 1,200                         |

# HEALTH AND SENIOR SERVICES

|   | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>Emergency Medical Services</b>   |                   |                   |                    |                               |
| Mobile intensive care paramedics certified/recertified . . .                              | 615               | 775               | 789                | 789                           |
| Emergency Medical Technicians certified/recertified . . . .                               | 7,500             | 8,000             | 7,500              | 7,500                         |
| Helicopter response missions . . . . .  | 1,475             | 1,500             | 1,600              | 1,600                         |
| Mobile intensive care unit's patient charts audited . . . . .                             | 350               | 550               | 650                | 650                           |
| Ambulance/invalid services licensed . . . . .   | 375               | 515               | 500                | 500                           |
| Ambulance/invalid vehicles licensed . . . . .   | 2,550             | 2,900             | 3,000              | 3,000                         |
| EMT training agencies certified . . . . .   | 59                | 65                | 64                 | 64                            |
| <b>Public Health Protection Services</b>  |                   |                   |                    |                               |
| <b>Cancer and Epidemiological Services</b>  |                   |                   |                    |                               |
| Number of new cancer cases reported . . . . .   | 109,003           | 77,000            | 77,000             | 77,000                        |
| Number of cumulative cancer reports in master file . . . . .                              | 1,239,385         | 1,316,385         | 1,413,949          | 1,480,949                     |
| <b>Tuberculosis Control</b>   |                   |                   |                    |                               |
| TB cases on register as of June 30 . . . . .  | 632               | 600               | 535                | 501                           |
| Visits to chest clinics . . . . .   | 66,088            | 64,000            | 62,100             | 61,000                        |
| Percent of TB patients completing chemotherapy . . . . .                                  | 88%               | 88%               | 92%                | 94%                           |
| <b>Sexually Transmitted Diseases (STD)</b>  |                   |                   |                    |                               |
| Percent of STD clinic patients receiving education about<br>HIV infection . . . . .       | 75%               | 75%               | 75%                | 75%                           |
| Reported cases of early syphilis . . . . .  | 210               | 223               | 255                | 280                           |
| Syphilis cases (early and late) brought to treatment by<br>Department of Health . . . . . | 655               | 700               | 790                | 865                           |
| Reported cases of gonorrhea . . . . .   | 5,877             | 8,700             | 8,900              | 9,300                         |
| Gonorrhea cases brought to treatment by Department of<br>Health . . . . .                 | 2,045             | 2,500             | 2,700              | 2,800                         |
| Visits to STD clinics . . . . .   | 20,424            | 21,500            | 22,700             | 23,500                        |
| Patients receiving diagnostic services . . . . .  | 10,077            | 11,300            | 12,000             | 12,400                        |
| <b>Consumer Health</b>  |                   |                   |                    |                               |
| Pet spay/neuter surgeries performed . . . . .   | 11,500            | 11,000            | 10,000             | 10,000                        |
| Registration of dogs (rabies control) . . . . .   | 494,000           | 460,500           | 490,000            | 490,000                       |
| Environmental and sanitary inspections and investigations<br>conducted . . . . .          | 7,200             | 7,000             | 7,000              | 7,000                         |
| Number of food, drug and cosmetic embargoes,<br>destructions and recalls . . . . .        | 19                | 20                | 20                 | 20                            |
| <b>Other Communicable Disease Control</b>   |                   |                   |                    |                               |
| Number of disease cases reported . . . . .  | 4,209             | 6,000             | 6,500              | 6,500                         |
| Number of investigations of outbreaks . . . . .   | 95                | 100               | 100                | 100                           |
| Levels of protection for children entering school against:                                |                   |                   |                    |                               |
| Rubella . . . . .   | 98%               | 98%               | 98%                | 98%                           |
| Measles . . . . .   | 98%               | 98%               | 98%                | 98%                           |
| Mumps . . . . .   | 98%               | 98%               | 98%                | 98%                           |
| Polio . . . . .   | 98%               | 98%               | 98%                | 98%                           |
| Diphtheria . . . . .  | 98%               | 98%               | 98%                | 98%                           |
| Infectious disease consultations . . . . .  | 18,000            | 18,000            | 19,000             | 19,000                        |
| Non-outbreak investigations . . . . .   | 240               | 240               | 280                | 280                           |
| Lyme disease hotline calls . . . . .  | 1,600             | 1,600             | 1,600              | 1,600                         |
| <b>Public Employees Occupational Safety and Health</b>                                    |                   |                   |                    |                               |
| Complaint inspections conducted . . . . .   | 256               | 270               | 558                | 558                           |
| Telephone consultations . . . . .   | 1,400             | 1,500             | 1,400              | 1,400                         |
| Educational seminars presented . . . . .  | 68                | 90                | 162                | 162                           |
| <b>Right to Know</b>  |                   |                   |                    |                               |
| Factsheets written or revised . . . . .   | 320               | 300               | 250                | 250                           |
| Public and private workplaces inspected . . . . .   | 845               | 800               | 800                | 800                           |
| Telephone consultations . . . . .   | 4,230             | 3,500             | 3,500              | 3,500                         |

# HEALTH AND SENIOR SERVICES

|  | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| <b>Occupational Health Surveillance</b>                                  |                   |                   |                    |                               |
| Exposure and illness reports received . . . . .                          | 12,918            | 10,000            | 13,000             | 13,000                        |
| Educational materials mailed to public . . . . .                         | 3,121             | 3,000             | 3,000              | 3,000                         |
| In-depth industrial hygiene evaluations . . . . .                        | 27                | 75                | 45                 | 45                            |
| Follow-up industrial hygiene evaluations . . . . .                       | 5                 | 5                 | 0                  | 5                             |
| Work-related chronic disease and epidemiology studies . . . . .          | 5                 | 5                 | 5                  | 5                             |
| Worker interviews and mailings . . . . .                                 | 287               | 250               | 500                | 500                           |
| <b>Environmental Health Services</b>                                     |                   |                   |                    |                               |
| Certification of private training agencies . . . . .                     | 35                | 35                | 35                 | 35                            |
| Audits of asbestos and lead training agencies . . . . .                  | 100               | 100               | 100                | 100                           |
| Quality assurance inspections in schools . . . . .                       | 125               | 125               | 125                | 125                           |
| Major community health field study on-going . . . . .                    | 17                | 16                | 16                 | 16                            |
| Telephone consultations . . . . .  | 4,150             | 4,100             | 4,100              | 4,100                         |
| Responses to acute environmental emergencies . . . . .                   | 9                 | 9                 | 9                  | 9                             |
| Consultations provided to other agencies and to the public . . . . .     | 13                | 10                | 10                 | 10                            |
| Local health consultations, evaluations, and training services . . . . . | 7,585             | 8,394             | 9,355              | 9,926                         |
| <b>Addiction Services</b>  |                   |                   |                    |                               |
| Drug treatment admissions - primary alcohol . . . . .                    | 21,000            | 21,000            | 21,000             | 21,000                        |
| Drug treatment admissions - primary other drugs . . . . .                | 40,000            | 40,000            | 40,000             | 40,000                        |
| Adult hospital detoxification admissions . . . . .                       | 12,500            | 12,500            | 12,500             | 12,500                        |
| Adult residential detoxification admissions . . . . .                    | 3,000             | 3,000             | 3,000              | 3,000                         |
| Adult residential admissions . . . . .                                   | 8,900             | 8,900             | 8,900              | 8,900                         |
| Adult out-patient admissions . . . . .                                   | 33,000            | 33,000            | 33,000             | 33,000                        |
| Juvenile treatment admissions . . . . .                                  | 4,700             | 5,000             | 5,000              | 5,000                         |
| Juvenile hospital detoxification admissions . . . . .                    | 250               | 250               | 250                | 250                           |
| Juvenile residential detoxification admissions . . . . .                 | 90                | 90                | 90                 | 90                            |
| Juvenile residential admissions . . . . .                                | 1,200             | 1,500             | 1,500              | 1,500                         |
| Juvenile out-patient admissions . . . . .                                | 3,100             | 3,100             | 3,100              | 3,100                         |
| Intoxicated driver cases processed . . . . .                             | 24,000            | 24,000            | 24,000             | 24,000                        |
| Individuals given information and referral . . . . .                     | 45,000            | 45,000            | 45,000             | 45,000                        |
| <b>Laboratory Services</b>   |                   |                   |                    |                               |
| <b>Bacteriology</b>  |                   |                   |                    |                               |
| Specimens analyzed . . . . .   | 186,478           | 186,863           | 195,000            | 195,000                       |
| <b>Inborn Errors of Metabolism</b>                                       |                   |                   |                    |                               |
| Specimens performed . . . . .  | 132,347           | 132,710           | 140,000            | 145,000                       |
| <b>Chemistry</b>   |                   |                   |                    |                               |
| Asbestos samples examined . . . . .                                      | 368               | 439               | 150                | 150                           |
| Occupational health samples examined . . . . .                           | 0                 | 3                 | 25                 | 25                            |
| Sewage, stream & trade waste samples examined . . . . .                  | 3,645             | 4,195             | 4,000              | 4,000                         |
| Narcotic samples examined . . . . .                                      | 252,056           | 215,232           | 226,000            | 237,300                       |
| Potable water samples examined . . . . .                                 | 2,195             | 3,040             | 3,000              | 3,000                         |
| Food and milk samples examined . . . . .                                 | 4,456             | 5,038             | 5,600              | 5,600                         |
| Blood lead samples examined . . . . .                                    | 7,924             | 8,791             | 9,000              | 9,000                         |
| <b>Clinical Laboratory Services</b>                                      |                   |                   |                    |                               |
| Clinical laboratories licensed . . . . .                                 | 1,194             | 1,300             | 1,375              | 1,375                         |
| Proficiency test samples (percent acceptable) . . . . .                  | 95%               | 95%               | 95%                | 95%                           |
| Proficiency test samples reviewed . . . . .                              | 53,729            | 57,279            | 57,000             | 57,000                        |
| Blood banks inspected . . . . .  | 78                | 84                | 84                 | 84                            |
| Clinical laboratory inspections . . . . .                                | 382               | 282               | 323                | 320                           |
| Blood banks licensed . . . . .   | 193               | 178               | 185                | 185                           |
| <b>Serology</b>  |                   |                   |                    |                               |
| Routine screen tests for syphilis . . . . .                              | 34,497            | 34,324            | 40,000             | 40,000                        |
| <b>Virology</b>  |                   |                   |                    |                               |
| Specimens analyzed . . . . .   | 120,950           | 122,282           | 123,000            | 123,000                       |

# HEALTH AND SENIOR SERVICES

|  | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| <b>AIDS Services</b>                                     |                   |                   |                    |                               |
| Number of clients tested and counseled . . . . .         | 62,577            | 61,969            | 62,750             | 62,750                        |
| Contact tracing of individuals . . . . .                 | 774               | 500               | 900                | 900                           |
| Drug treatment clients and sex partners served . . . . . | 18,062            | 17,337            | 18,000             | 18,000                        |
| Hotline network calls . . . . .                          | 10,561            | 9,433             | 10,000             | 10,500                        |
| Living AIDS clients . . . . .                            | 16,099            | 15,931            | 17,500             | 18,000                        |
| HIV positive clients . . . . .                           | 14,401            | 13,836            | 19,500             | 20,500                        |
| Clients receiving early intervention services . . . . .  | 9,109             | 9,894             | 9,800              | 9,800                         |
| Individuals reached/HIV training . . . . .               | 4,061             | 3,320             | 3,000              | 3,500                         |
| AIDS Drug Distribution Program clients served . . . . .  | 5,500             | 5,915             | 6,000              | 6,000                         |

**PERSONNEL DATA**

**Position Data**

Filled Positions by Funding Source

|                                  |            |              |            |            |
|----------------------------------|------------|--------------|------------|------------|
| State Supported . . . . .        | 401        | 423          | 389        | 385        |
| Federal . . . . .                | 538        | 547          | 489        | 516        |
| All Other . . . . .              | 58         | 56           | 51         | 92         |
| <b>Total Positions . . . . .</b> | <b>997</b> | <b>1,026</b> | <b>929</b> | <b>993</b> |

Filled Positions by Program Class

|   |            |              |            |            |
|---|------------|--------------|------------|------------|
| Vital Statistics . . . . .                              | 55         | 56           | 51         | 53         |
| Family Health Services . . . . .                        | 203        | 210          | 201        | 197        |
| Public Health Protection Services . . . . .             | 309        | 331          | 300        | 341        |
| Alcoholism, Drug Abuse and Addiction Services . . . . . | 156        | 165          | 139        | 128        |
| AIDS Services . . . . .                                 | 150        | 148          | 127        | 134        |
| Laboratory Services . . . . .                           | 124        | 116          | 111        | 140        |
| <b>Total Positions . . . . .</b>                        | <b>997</b> | <b>1,026</b> | <b>929</b> | <b>993</b> |

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

| Year Ending June 30, 2002               |                        |                                    |                    |               | Year Ending<br>June 30, 2004       |                     |                             |                  |
|---|------------------------|------------------------------------|--------------------|---------------|------------------------------------|---------------------|-----------------------------|------------------|
| Orig. &<br>(S)Supple-<br>mental         | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      | 2003<br>Prog. Class.               | Adjusted<br>Approp. | Requested                   | Recom-<br>mended |
| <b><u>DIRECT STATE SERVICES</u></b>     |                        |                                    |                    |               |                                    |                     |                             |                  |
| <b>Distribution by Fund and Program</b> |                        |                                    |                    |               |                                    |                     |                             |                  |
| 1,506                                   | 285                    | -137                               | 1,654              | 1,537         | 01                                 | 1,381               | 1,085                       | 1,085            |
| 8,499                                   | 272                    | -49                                | 8,722              | 7,065         | 02                                 | 8,499               | 4,799                       | 4,799            |
| 17,338                                  | 1,477                  | -197                               | 18,618             | 17,021        | 03                                 | 25,489              | 14,907                      | 14,907           |
| 32,102                                  | 134                    | 507                                | 32,743             | 20,753        | 04                                 | 30,529              | 10,487                      | 10,487           |
| 8,078                                   | 520                    | 253                                | 8,851              | 8,841         | 08                                 | 8,360               | 8,089                       | 8,089            |
| 3,503                                   | ---                    | 229                                | 3,732              | 2,901         | 12                                 | 2,384               | 1,900                       | 1,900            |
| <b>71,026</b>                           | <b>2,688</b>           | <b>606</b>                         | <b>74,320</b>      | <b>58,118</b> | <b>Total Direct State Services</b> |                     | <b>76,642<sup>(a)</sup></b> | <b>41,267</b>    |
| <b>Distribution by Fund and Object</b>  |                        |                                    |                    |               |                                    |                     |                             |                  |
| Personal Services:                      |                        |                                    |                    |               |                                    |                     |                             |                  |
| 17,039                                  | 1,398 <sup>R</sup>     | 115                                | 18,554             | 18,529        |                                    |                     | 16,045                      | 15,034           |
|   |                        |                                    |                    |               | <b>Total Personal Services</b>     |                     | <b>16,045</b>               | <b>15,034</b>    |
| 2,508                                   | 2                      | -91                                | 2,419              | 2,348         |                                    |                     | 2,448                       | 2,448            |
| 1,121                                   | 1                      | 516                                | 1,638              | 1,589         |                                    |                     | 1,029                       | 1,029            |
|   |                        |                                    |                    |               |                                    |                     | 1,000 <sup>S</sup>          | 1,029            |
| 209                                     | ---                    | -10                                | 199                | 189           |                                    |                     | 194                         | 169              |
|   |                        |                                    |                    |               |                                    |                     | 194                         | 169              |
| Special Purpose:                        |                        |                                    |                    |               |                                    |                     |                             |                  |
| 250                                     | ---                    | ---                                | 250                | 134           | 01                                 | 125                 | ---                         | ---              |
|   |                        |                                    |                    |               |                                    |                     | 125                         | ---              |

# HEALTH AND SENIOR SERVICES

| Orig. & Supplemental         | Year Ending June 30, 2002 |                             |                 |          | Prog. Class. | 2003 Adjusted Approp. | Year Ending June 30, 2004 |             |  |
|------------------------------|---------------------------|-----------------------------|-----------------|----------|--------------|-----------------------|---------------------------|-------------|--|
|                              | Reapp. & (R) Recpts.      | Transfers & (E) Emergencies | Total Available | Expended |              |                       | Requested                 | Recommended |  |
| <b>DIRECT STATE SERVICES</b> |                           |                             |                 |          |              |                       |                           |             |  |
| 87                           | ---                       | ---                         | 87              | 86       | 02           | 87                    | 87                        | 87          |  |
| 90 <sup>S</sup>              | ---                       | ---                         | 90              | 90       |              |                       |                           |             |  |
|                              | 27                        | ---                         | 27              | ---      | 02           | 90                    | 90                        | 90          |  |
| ---                          | 27                        | ---                         | 27              | ---      | 02           | ---                   | ---                       | ---         |  |
| 900                          | 8                         | ---                         | 908             | 654      | 02           | 900                   | 300                       | 300         |  |
| 500                          | ---                       | ---                         | 500             | 500      | 02           | 500                   | 500                       | 500         |  |
| 2,700                        | 234                       | ---                         | 2,934           | 2,524    | 02           | 2,700                 | 2,700                     | 2,700       |  |
| 3,100                        | ---                       | ---                         | 3,100           | 2,183    | 02           | 3,100                 | ---                       | ---         |  |
| ---                          | 3                         | ---                         | 3               | ---      | 02           | ---                   | ---                       | ---         |  |
| ---                          | ---                       | ---                         | ---             | ---      | 03           | 25                    | ---                       | ---         |  |
| 50                           | ---                       | ---                         | 50              | 49       | 03           | 50                    | ---                       | ---         |  |
| 200                          | 1                         | ---                         | 201             | 188      | 03           | 200                   | ---                       | ---         |  |
| 1,450 <sup>S</sup>           | ---                       | ---                         | 1,450           | 1,426    | 03           | 1,450                 | 1,450                     | 1,450       |  |
| ---                          | ---                       | ---                         | ---             | ---      | 03           | 5,000 <sup>S</sup>    | ---                       | ---         |  |
| 400                          | ---                       | ---                         | 400             | 322      | 03           | 400                   | 400                       | 400         |  |
| ---                          | ---                       | ---                         | ---             | ---      | 03           | 500                   | 500                       | 500         |  |
| ---                          | ---                       | ---                         | ---             | ---      | 03           | 3,250                 | ---                       | ---         |  |
| 80                           | ---                       | ---                         | 80              | 80       | 03           | 80                    | ---                       | ---         |  |
| 50                           | ---                       | ---                         | 50              | 50       | 03           | 50                    | 50                        | 50          |  |
| 1,000                        | 92                        | ---                         | 1,092           | 1,042    | 03           | 1,000                 | 1,000                     | 1,000       |  |
| 817                          | ---                       | ---                         | 817             | 747      | 03           | 874                   | 774                       | 774         |  |
| 502                          | 128 <sup>R</sup>          | ---                         | 648             | 553      | 03           | 460                   | ---                       | ---         |  |
| 557                          | 639                       | ---                         | 1,196           | 520      | 03           | 349                   | ---                       | ---         |  |
| 300                          | ---                       | ---                         | 300             | ---      | 03           | ---                   | ---                       | ---         |  |
| 2,046                        | 4                         | ---                         | 2,050           | 1,844    | 03           | 2,046                 | 2,046                     | 2,046       |  |
| 200                          | ---                       | ---                         | 200             | 199      | 03           | 200                   | 200                       | 200         |  |
| 60                           | ---                       | ---                         | 60              | ---      | 03           | ---                   | ---                       | ---         |  |
| 8,700                        | ---                       | ---                         | 8,700           | 2,689    | 04           | 8,700                 | ---                       | ---         |  |
| 3,000                        | 129                       | ---                         | 3,129           | 1,919    | 04           | 3,000                 | ---                       | ---         |  |
| 7,000                        | ---                       | ---                         | 7,000           | 6,476    | 04           | 7,000                 | ---                       | ---         |  |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002               |                        |                                    |                    |               | Year Ending June 30, 2004   |                             |               |                  |               |
|---|------------------------|------------------------------------|--------------------|---------------|---|-----------------------------|---------------|------------------|---------------|
| Orig. &<br>(S)Supple-<br>mental         | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      | Prog.<br>Class.   | 2003<br>Adjusted<br>Approp. | Requested     | Recom-<br>mended |               |
| <b><u>DIRECT STATE SERVICES</u></b>     |                        |                                    |                    |               |   |                             |               |                  |               |
| 11,300                                  | 1                      | ---                                | 11,301             | 8,287         | School Based Programs and Youth Anti-Smoking                        | 04                          | 11,300        | 6,000            | 6,000         |
| ---                                     | ---                    | ---                                | ---                | ---           | Anti-Smoking Programs   | 04                          | ---           | 4,000            | 4,000         |
| 1,570 <sup>S</sup>                      | ---                    | 75                                 | 1,645              | 420           | Drug Court Substance Abuse Treatment Programs (c)                   | 04                          | ---           | ---              | ---           |
| 1,800 <sup>S</sup>                      | ---                    | ---                                | 1,800              | 1,792         | New Jersey Domestic Security Preparedness                           | 08                          | 1,800         | 1,800            | 1,800         |
| 690                                     | ---                    | ---                                | 690                | 689           | West Nile Virus - Laboratory  | 08                          | 690           | 690              | 690           |
| 750                                     | ---                    | ---                                | 750                | ---           | HIV/AIDS Education and Discharge Program                            | 12                          | ---           | ---              | ---           |
| ---                                     | 1                      | 1                                  | 2                  | ---           | Additions, Improvements and Equipment                               | ---                         | ---           | ---              | ---           |
| <b><u>GRANTS-IN-AID</u></b>             |                        |                                    |                    |               |   |                             |               |                  |               |
| <b>Distribution by Fund and Program</b> |                        |                                    |                    |               |   |                             |               |                  |               |
| 20,810                                  | 6,080                  | 433                                | 27,323             | 26,837        | Family Health Services  | 02                          | 15,537        | 13,771           | 13,771        |
| 20,310                                  | 6,080                  | 433                                | 26,823             | 26,337        | (From General Fund)   | ---                         | 15,037        | 13,271           | 13,271        |
| 500                                     | ---                    | ---                                | 500                | 500           | (From Casino Revenue Fund)  | ---                         | 500           | 500              | 500           |
| 4,142                                   | 45                     | -85                                | 4,102              | 4,097         | Public Health Protection Services                                   | 03                          | 23,362        | 20,804           | 20,804        |
| 29,704                                  | 216                    | 1,228                              | 31,148             | 30,519        | Addiction Services  | 04                          | 30,287        | 25,672           | 25,672        |
| 18,561                                  | ---                    | -344                               | 18,217             | 17,869        | AIDS Services   | 12                          | 19,012        | 17,012           | 17,012        |
| <b>73,217</b>                           | <b>6,341</b>           | <b>1,232</b>                       | <b>80,790</b>      | <b>79,322</b> | <b>Total Grants-in-Aid</b>  | ---                         | <b>88,198</b> | <b>77,259</b>    | <b>77,259</b> |
| 72,717                                  | 6,341                  | 1,232                              | 80,290             | 78,822        | (From General Fund)   | ---                         | 87,698        | 76,759           | 76,759        |
| 500                                     | ---                    | ---                                | 500                | 500           | (From Casino Revenue Fund)  | ---                         | 500           | 500              | 500           |
| <b>Distribution by Fund and Object</b>  |                        |                                    |                    |               |   |                             |               |                  |               |
| Grants:                                 |                        |                                    |                    |               |   |                             |               |                  |               |
| 3,685                                   | ---                    | ---                                | 3,685              | 3,685         | Family Planning Services  | 02                          | 4,180         | 3,980            | 3,980         |
| 987                                     | ---                    | ---                                | 987                | 979           | Hemophilia Services   | 02                          | 1,043         | 939              | 939           |
| 125                                     | ---                    | ---                                | 125                | 125           | Testing for Specific Hereditary Diseases                            | 02                          | 133           | ---              | ---           |
| 1,854                                   | ---                    | ---                                | 1,854              | 1,854         | Special Health Services for Handicapped Children                    | 02                          | 2,059         | 2,059            | 2,059         |
| 402                                     | ---                    | ---                                | 402                | 402           | Chronic Renal Disease Services                                      | 02                          | 424           | 383              | 383           |
| 297                                     | ---                    | ---                                | 297                | 297           | Pharmaceutical Services for Adults With Cystic Fibrosis             | 02                          | 308           | 308              | 308           |
| 25                                      | ---                    | ---                                | 25                 | 25            | Birth Defects Registry  | 02                          | 25            | 25               | 25            |
| 500                                     | ---                    | ---                                | 500                | 500           | Statewide Birth Defects Registry (CRF)                              | 02                          | 500           | 500              | 500           |
| ---                                     | 3                      | ---                                | 3                  | ---           | Interagency Council on Osteoporosis                                 | 02                          | ---           | ---              | ---           |
| 429                                     | ---                    | 361                                | 790                | 786           | Cost of Living Adjustment, Family Health Services                   | 02                          | ---           | ---              | ---           |
| 1,290                                   | ---                    | 97                                 | 1,387              | 1,376         | Cost of Living Adjustment, Deferred Cost-Family Health Services     | 02                          | ---           | ---              | ---           |
| 50                                      | ---                    | ---                                | 50                 | 50            | Birth Haven Inc., Newton  | 02                          | ---           | ---              | ---           |
| 2,479                                   | ---                    | ---                                | 2,479              | 2,457         | Maternal and Child Health Services                                  | 02                          | 3,403         | 3,403            | 3,403         |
| 236                                     | ---                    | ---                                | 236                | 236           | Primary Care Services - Dover Free Clinic                           | 02                          | 250           | ---              | ---           |
| 344                                     | ---                    | ---                                | 344                | 344           | Kimball Medical Center, Lakewood - Emergency Services and Equipment | 02                          | ---           | ---              | ---           |
| 100                                     | 1                      | ---                                | 101                | 100           | Monmouth Medical Center, AWARE                                      | 02                          | ---           | ---              | ---           |
| 1,000                                   | ---                    | ---                                | 1,000              | 1,000         | Child Health Institute of New Jersey                                | 02                          | ---           | ---              | ---           |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002 |                      |                             |                 |          | Year Ending June 30, 2004   |                   |                  |           |             |
|---------------------------|----------------------|-----------------------------|-----------------|----------|---|-------------------|------------------|-----------|-------------|
| Orig. & (S) Supplemental  | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended |   | 2003 Prog. Class. | Adjusted Approp. | Requested | Recommended |
| <b>GRANTS-IN-AID</b>      |                      |                             |                 |          |   |                   |                  |           |             |
| 75                        | ---                  | ---                         | 75              | 75       | New Jersey Institute for Parent Education, Inc.                               | 02                | ---              | ---       | ---         |
| 25                        | ---                  | -25                         | ---             | ---      | Child Federation of Atlantic City   | 02                | ---              | ---       | ---         |
| 766                       | ---                  | ---                         | 766             | 766      | Lead Poisoning Program  | 02                | 795              | 795       | 795         |
| 472                       | ---                  | ---                         | 472             | 472      | Poison Control Center   | 02                | 490              | 490       | 490         |
| ---                       | 75                   | ---                         | 75              | ---      | Early Intervention Program of Monmouth and Ocean Counties - Emergency Funding | 02                | ---              | ---       | ---         |
| 75                        | ---                  | ---                         | 75              | 75       | School for Children with Hidden Intelligence, Lakewood - Building             | 02                | ---              | ---       | ---         |
| 75                        | ---                  | ---                         | 75              | 75       | School for Children with Hidden Intelligence - Early Intervention             | 02                | ---              | ---       | ---         |
| 25                        | ---                  | ---                         | 25              | 25       | Karen Ann Quinlan Center of Hope Hospice                                      | 02                | ---              | ---       | ---         |
| 594                       | ---                  | ---                         | 594             | 594      | Cleft Palate Programs   | 02                | 626              | 565       | 565         |
| ---                       | ---                  | ---                         | ---             | ---      | Tourette Syndrome Association of New Jersey                                   | 02                | 200              | 100       | 100         |
| 20                        | ---                  | ---                         | 20              | 20       | Ranocas Hospital - Cancer Education Program                                   | 02                | ---              | ---       | ---         |
| 144                       | ---                  | ---                         | 144             | 141      | Newborn Screening Follow-up and Treatment for Hemoglobins                     | 02                | 152              | ---       | ---         |
| 164                       | ---                  | ---                         | 164             | 164      | SIDS Assistance Act   | 02                | 173              | 86        | 86          |
| 262                       | ---                  | ---                         | 262             | 262      | Services to Victims of Huntington's Disease                                   | 02                | 276              | 138       | 138         |
| 50                        | ---                  | ---                         | 50              | ---      | Womens' Health and Counseling Center, Somerville                              | 02                | ---              | ---       | ---         |
| 300                       | ---                  | ---                         | 300             | 300      | Overlook Hospital - Neuroscience Institute                                    | 02                | ---              | ---       | ---         |
| 50                        | ---                  | ---                         | 50              | 50       | Cape Volunteers in Medicine, Inc.   | 02                | ---              | ---       | ---         |
| ---                       | ---                  | ---                         | ---             | ---      | St. Barnabas Hospital - Institute of Neurology/Neuroservice                   | 02                | 250              | ---       | ---         |
| 50                        | ---                  | ---                         | 50              | 50       | Noah's Ark Children's Association, Livingston                                 | 02                | ---              | ---       | ---         |
| 50                        | ---                  | ---                         | 50              | ---      | Arc Primary Medical Care Clinic at KMACC, Whiting                             | 02                | ---              | ---       | ---         |
| 1,500                     | ---                  | ---                         | 1,500           | 1,500    | Osborn Family Health Center - Our Lady of Lourdes Medical Center              | 02                | ---              | ---       | ---         |
| 75                        | ---                  | ---                         | 75              | 75       | United Way of Ocean County - Dental Clinics                                   | 02                | ---              | ---       | ---         |
| 20                        | ---                  | ---                         | 20              | 20       | Virtua Health, Memorial Hospital, Burlington County-Teen Smoking Prevention   | 02                | ---              | ---       | ---         |
| 20                        | ---                  | ---                         | 20              | 20       | Drenk Behavioral Health Center - Computer Equipment                           | 02                | ---              | ---       | ---         |
| 50                        | ---                  | ---                         | 50              | 50       | Prevention Education, Inc., Lawrenceville - Facility                          | 02                | ---              | ---       | ---         |
| 500                       | ---                  | ---                         | 500             | 500      | Newton Memorial Hospital - Dental Clinic                                      | 02                | ---              | ---       | ---         |
| 100                       | ---                  | ---                         | 100             | 100      | Newton Memorial Hospital - Emergency Room Equipment                           | 02                | ---              | ---       | ---         |

# HEALTH AND SENIOR SERVICES

| Orig. & (S) Supplemental | Year Ending June 30, 2002 |                             |       | Total Available | Expended  | Prog. Class. | Year Ending June 30, 2004 |           |             |
|--------------------------|---------------------------|-----------------------------|-------|-----------------|---|--------------|---------------------------|-----------|-------------|
|                          | Reapp. & (R) Recpts.      | Transfers & (E) Emergencies |       |                 |   |              | 2003 Adjusted Approp.     | Requested | Recommended |
| <b>GRANTS-IN-AID</b>     |                           |                             |       |                 |   |              |                           |           |             |
| 100                      | ---                       | ---                         | 100   | 100             | Saint Clare's Hospital, Sussex - Emergency Room Upgrade                   | 02           | ---                       | ---       | ---         |
| ---                      | 3,000                     | ---                         | 3,000 | 3,000           | Children's Hospital of New Jersey at Newark Beth Israel                   | 02           | ---                       | ---       | ---         |
| ---                      | 2,000                     | ---                         | 2,000 | 2,000           | Cooper Health System  | 02           | ---                       | ---       | ---         |
| 200                      | 1                         | ---                         | 201   | 175             | Camden Optometric Eye Center  | 02           | 250                       | ---       | ---         |
| 200                      | ---                       | ---                         | 200   | 200             | Family Health Center at Community Medical Center, Toms River              | 02           | ---                       | ---       | ---         |
| 125                      | ---                       | ---                         | 125   | 125             | Family and Children's Service of Monmouth County                          | 02           | ---                       | ---       | ---         |
| 350                      | ---                       | ---                         | 350   | 117             | Pregnancy Aid Centers   | 02           | ---                       | ---       | ---         |
| 100                      | ---                       | ---                         | 100   | 100             | New Jersey Center for Outreach and Services for the Autistic Community    | 02           | ---                       | ---       | ---         |
| 250                      | ---                       | ---                         | 250   | 250             | Traumatic Loss Prevention Program   | 02           | ---                       | ---       | ---         |
| ---                      | 1,000                     | ---                         | 1,000 | 1,000           | Garden State Cancer Center  | 02           | ---                       | ---       | ---         |
| 220                      | ---                       | ---                         | 220   | 220             | Pediatric Asthma Reduction Effort (PARE), Passaic                         | 02           | ---                       | ---       | ---         |
| 1,009                    | ---                       | ---                         | 1,009 | 1,009           | Tuberculosis Services   | 03           | 1,304                     | 1,304     | 1,304       |
| 75 <sup>S</sup>          | ---                       | ---                         | 75    | 75              | Health Research and Educational Trust of New Jersey - Breast Cancer       | 03           | ---                       | ---       | ---         |
| 273                      | ---                       | -85                         | 188   | 188             | Cost of Living Adjustment, Public Health Protection                       | 03           | ---                       | ---       | ---         |
| 210                      | ---                       | ---                         | 210   | 210             | Cost of Living Adjustment, Deferred Cost-Public Health Protection         | 03           | ---                       | ---       | ---         |
| 630                      | ---                       | ---                         | 630   | 630             | Immunization Services   | 03           | 795                       | 795       | 795         |
| 58                       | ---                       | ---                         | 58    | 58              | Emergency Medical Services  | 03           | 58                        | ---       | ---         |
| 395                      | ---                       | ---                         | 395   | 395             | AIDS Communicable Disease Control   | 03           | 424                       | 424       | 424         |
| ---                      | ---                       | ---                         | ---   | ---             | Garden State Cancer Center  | 03           | 500                       | ---       | ---         |
| ---                      | ---                       | ---                         | ---   | ---             | Cancer Institute of New Jersey  | 03           | 20,000                    | 18,000    | 18,000      |
| 100                      | ---                       | ---                         | 100   | 100             | St. Clare's Health Services - Homeless Health Outreach Program            | 03           | ---                       | ---       | ---         |
| ---                      | 45                        | ---                         | 45    | 45              | Friends of the Homeless Animals   | 03           | ---                       | ---       | ---         |
| 277                      | ---                       | ---                         | 277   | 277             | Worker and Community Right to Know  | 03           | 281                       | 281       | 281         |
| 60                       | ---                       | ---                         | 60    | 60              | Cape May County Mosquito Extermination Commission                         | 03           | ---                       | ---       | ---         |
| 5                        | ---                       | ---                         | 5     | ---             | Cape May County - Center for the Blind and the Visually Impaired          | 03           | ---                       | ---       | ---         |
| 50                       | ---                       | ---                         | 50    | 50              | Vineland City - Senior Citizen Smoke and Carbon Monoxide Detector Program | 03           | ---                       | ---       | ---         |
| 1,000                    | ---                       | ---                         | 1,000 | 1,000           | Infectious Disease - Public Health Research Institute                     | 03           | ---                       | ---       | ---         |
| 1,325                    | ---                       | ---                         | 1,325 | 1,325           | Substance Abuse Treatment for DYFS/WorkFirst Mothers-Pilot Project        | 04           | 1,400                     | 1,400     | 1,400       |
| 208                      | ---                       | ---                         | 208   | 208             | Drugs are Ugly and Uncool Campaign  | 04           | 211                       | ---       | ---         |
| 1,643                    | ---                       | ---                         | 1,643 | 1,643           | Cost of Living Adjustment, Addiction Services                             | 04           | ---                       | ---       | ---         |



# HEALTH AND SENIOR SERVICES

| Orig. &<br>(S)Supple-<br>mental                                 | Year Ending June 30, 2002    |                                    |                    |                |   | Year Ending<br>June 30, 2004 |                               |                |                  |
|---|------------------------------|------------------------------------|--------------------|----------------|---|------------------------------|-------------------------------|----------------|------------------|
|   | Reapp. &<br>(R)Recpts.       | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended       |   | Prog.<br>Class.              | 2003<br>Adjusted<br>Approp.   | Requested      | Recom-<br>mended |
| <b>STATE AID</b>  |                              |                                    |                    |                |   |                              |                               |                |                  |
| <b>Distribution by Fund and Object</b>                          |                              |                                    |                    |                |   |                              |                               |                |                  |
| State Aid:  |                              |                                    |                    |                |   |                              |                               |                |                  |
| 405   | ---                          | 189                                | 594                | 594            | Cost of Living Adjustment,<br>Family Health Services      | 02                           | ---                           | ---            | ---              |
| 26,967  | ---                          | ---                                | 26,967             | 26,967         | Early Childhood Intervention<br>Program                   | 02                           | 26,446<br>15,000 <sup>S</sup> | 42,946         | 42,946           |
| 4,580   | ---                          | ---                                | 4,580              | 4,572          | Public Health Priority Funding                            | 03                           | 4,100                         | ---            | ---              |
| ---   | ---                          | ---                                | ---                | ---            | Local Health Department<br>Information Network<br>(LINCS) | 03                           | 480                           | ---            | ---              |
| <b>CAPITAL CONSTRUCTION</b>                                     |                              |                                    |                    |                |   |                              |                               |                |                  |
| <b>Distribution by Fund and Program</b>                         |                              |                                    |                    |                |   |                              |                               |                |                  |
| 2,079   | 754                          | ---                                | 2,833              | 1,218          | Laboratory Services                                       | 08                           | 650                           | 620            | 620              |
| <u>2,079</u>  | <u>754</u>                   | <u>---</u>                         | <u>2,833</u>       | <u>1,218</u>   | <b>Total Capital Construction</b>                         |                              | <u>650</u>                    | <u>620</u>     | <u>620</u>       |
| <b>Distribution by Fund and Object</b>                          |                              |                                    |                    |                |   |                              |                               |                |                  |
| <b>Division of Public Health and Environmental Laboratories</b> |                              |                                    |                    |                |   |                              |                               |                |                  |
| 400   | 497                          | ---                                | 897                | 153            | Improvements to Laboratories<br>and Installed Equipment   | 08                           | 150                           | 150            | 150              |
| 1,489   | 196                          | ---                                | 1,685              | 945            | Laboratory Equipment                                      | 08                           | 500                           | 470            | 470              |
| ---   | 31                           | ---                                | 31                 | ---            | Warehouse Equipment                                       | 08                           | ---                           | ---            | ---              |
| <u>190</u>  | <u>30</u>                    | <u>---</u>                         | <u>220</u>         | <u>120</u>     | Clinical Laboratory Services -<br>Automation              | 08                           | ---                           | ---            | ---              |
| <u>178,274</u>  | <u>9,783</u>                 | <u>2,027</u>                       | <u>190,084</u>     | <u>170,791</u> | <b>Grand Total State Appropriation</b>                    |                              | <u>211,516</u>                | <u>162,092</u> | <u>162,092</u>   |
| <b>OTHER RELATED APPROPRIATIONS</b>                             |                              |                                    |                    |                |   |                              |                               |                |                  |
| <b>Federal Funds</b>  |                              |                                    |                    |                |   |                              |                               |                |                  |
| 850   | 512                          | ---                                | 1,362              | 971            | Vital Statistics  | 01                           | 850                           | 850            | 850              |
| 142,819<br>789 <sup>S</sup>                                     | 19,569                       | -6                                 | 163,171            | 116,704        | Family Health Services                                    | 02                           | 152,434                       | 145,697        | 145,697          |
| 30,230<br>27,325 <sup>S</sup>                                   | 8,027                        | -2,263                             | 63,319             | 29,868         | Public Health Protection<br>Services                      | 03                           | 53,077                        | 62,233         | 62,233           |
| 47,835<br>2,759 <sup>S</sup>                                    | 12,041                       | -250                               | 62,385             | 47,042         | Addiction Services  | 04                           | 57,919                        | 52,814         | 52,814           |
| 1,799<br>182 <sup>S</sup>                                       | 350                          | 3,062                              | 5,393              | 1,102          | Laboratory Services                                       | 08                           | 1,546                         | 4,389          | 4,389            |
| 81,177<br>158 <sup>S</sup>                                      | 4,377                        | -899                               | 84,813             | 62,308         | AIDS Services   | 12                           | 92,221                        | 92,575         | 92,575           |
| <u>335,923</u>  | <u>44,876</u>                | <u>-356</u>                        | <u>380,443</u>     | <u>257,995</u> | <b>Total Federal Funds</b>                                |                              | <u>358,047</u>                | <u>358,558</u> | <u>358,558</u>   |
| <b>All Other Funds</b>  |                              |                                    |                    |                |   |                              |                               |                |                  |
| ---   | 2,766<br>23,220 <sup>R</sup> | 12,355                             | 38,341             | 35,942         | Family Health Services                                    | 02                           | 27,600                        | 34,700         | 34,700           |
| ---   | 2,265<br>2,753 <sup>R</sup>  | 1,944                              | 6,962              | 4,916          | Public Health Protection<br>Services                      | 03                           | 13,994                        | 19,507         | 19,507           |
| ---   | 3,776<br>4,963 <sup>R</sup>  | 1,050                              | 9,789              | 5,199          | Addiction Services  | 04                           | 4,170                         | 8,370          | 8,370            |
| ---   | 72<br>320 <sup>R</sup>       | ---                                | 392                | 305            | Laboratory Services                                       | 08                           | 350                           | 350            | 350              |
| ---   | 1,981<br>9,631 <sup>R</sup>  | ---                                | 11,612             | 9,014          | AIDS Services   | 12                           | 9,300                         | 9,800          | 9,800            |
| <u>---</u>  | <u>51,747</u>                | <u>15,349</u>                      | <u>67,096</u>      | <u>55,376</u>  | <b>Total All Other Funds</b>                              |                              | <u>55,414</u>                 | <u>72,727</u>  | <u>72,727</u>    |
| <u>514,197</u>  | <u>106,406</u>               | <u>17,020</u>                      | <u>637,623</u>     | <u>484,162</u> | <b>GRAND TOTAL ALL FUNDS</b>                              |                              | <u>624,977</u>                | <u>593,377</u> | <u>593,377</u>   |

# HEALTH AND SENIOR SERVICES

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## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) The program is budgeted as a dedicated fund in fiscal year 2004.
- (c) For fiscal years 2003 and 2004, the costs associated with the Drug Court Substance Abuse Treatment Programs are budgeted in the Judiciary.

## Notes -- Grants-In-Aid - General Fund

- (d) Appropriation of \$586,000 distributed to applicable program classes.
- (e) Appropriation of \$406,000 distributed to applicable program classes.
- (f) Appropriation of \$2,298,000 distributed to applicable program classes.
- (g) This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.
- (h) Appropriation of \$1,217,000 distributed to applicable program classes.

## Language Recommendations -- Direct State Services - General Fund

- In addition to the amount appropriated above for Emergency Medical Services for Children, \$150,000 is appropriated from the annual .53% assessment on New Jersey hospitals, established pursuant to section 12 of P.L. 1992, c. 160 (C.26:2H-18.62), for the same purpose.
- Notwithstanding the provisions of any other law to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$79,000 for Emergency Medical Services and \$125,000 for the First Response EMT Cardiac Training Program.
- The unexpended balance, as of June 30, 2003, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.
- In addition to the amount hereinabove for Medical Emergency Disaster Preparedness for Bioterrorism, there is appropriated \$5,000,000 from the Emergency Medical Technician Training Fund for the same purpose.
- 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, 2003, in the New Jersey State Commission on Cancer Research account is appropriated.
- Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L. 1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance, as of June 30, 2003, 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.
- Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L. 1983, c. 315 (C.34:5A-1 et seq.), to the contrary, \$1,362,000 of 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.
- Receipts derived from the agency surcharge on vehicle rentals pursuant to P.L. 2002, c.34, not to exceed \$7,500,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- The Division of Addiction Services is authorized to bill a patient, a patient's estate, the person chargeable for a patient's support or the county of residence for institutional, residential and outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived from billings or fees and unexpended balances, as of June 30, 2003, from these billings and fees are appropriated to the Department of Health and Senior Services, Division of Addiction Services for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law to the contrary, the amounts appropriated hereinabove for the two anti-smoking programs (School Based Programs and Youth Anti-Smoking, and Anti-Smoking Programs) shall be charged to the proceeds of the increase in the cigarette tax, established pursuant to P.L. 2002, c.33.
- In order to permit flexibility in the handling of the various appropriations for anti-tobacco initiative accounts hereinabove, funds may be transferred to and from the following items of appropriations: School Based Programs and Youth Anti-Smoking; and Anti-Smoking Programs. Such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- There are 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.).
- There is transferred from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out the provisions of P.L. 1995, c. 318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated \$700,000 from the "Drug Enforcement and Demand Reduction Fund," established pursuant to N.J.S. 2C:35-15, to the Department of Health and Senior Services for a grant to Partnerships for a Drug-Free New Jersey.
- 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.

## HEALTH AND SENIOR 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.), 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, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

### Language Recommendations -- Grants-In-Aid - General Fund

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$1,830,000 is appropriated to the Department of Health and Senior Services from monies deposited in the Health Care Subsidy Fund, established pursuant to section 8 of P.L. 1992, c. 160 (C.26:2H-18.58), to fund the Infant Mortality Reduction Program.

There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

The unexpended balance of appropriations, as of June 30, 2003, made to the Department of Health and Senior Services by section 20 of P.L. 1989, c. 51 for State-licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for Community Based Substance Abuse Treatment and Prevention – State Share program, there is appropriated \$3,000,000 from the Drug Enforcement and Demand Reduction Fund for the same purpose.

Notwithstanding the provisions of any other law to the contrary, there is transferred \$1,000,000 to the Department of Health and Senior Services from the “Drug Enforcement and Demand Reduction Fund” for drug abuse services.

Notwithstanding the provisions of any law to the contrary, there is transferred \$500,000 to the Department of Health and Senior Services from the “Drug Enforcement and Demand Reduction Fund” for the Sub-Acute Residential Detoxification Program.

An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145).

In addition to the amount hereinabove for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Health and Senior Services for prevention, education and treatment programs for compulsive gambling pursuant to the provisions of P.L. 2001, c. 199 (C5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities – Expansion account.

Notwithstanding the provisions of P.L. 1983, c.531 (C.26:2B-32 et al.) or any other law to the contrary, the unexpended balance in the Alcohol Education, Rehabilitation and Enforcement Fund, as of June 30, 2003, is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

Notwithstanding any law to the contrary, an amount not to exceed \$2,000,000 is appropriated to the Department of Health and Senior Services to provide education and public awareness concerning the use of the new rapid AIDS test, subject to the approval of the Director of the Division of Budget and Accounting.

### Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove, receipts from the federal Medicaid (Title XIX) Program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Early Childhood Intervention Program, an amount not to exceed \$4,000,000 is appropriated from the Catastrophic Illness in Children Relief Fund, (P.L. 1987, c. 370), subject to the approval of the Director of Budget and Accounting.

## 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 coordinate the development of public health and regulatory databases and the publication of health services research.

# HEALTH AND SENIOR SERVICES

3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. Allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
5. To develop Medicaid reimbursement policies and procedures to refine the system in response to changes in the health care environment.
6. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.
7. To oversee the provision of services by managed care organizations, develop analytical data on managed care quality and outcome measures for dissemination to the public, manage the system of external appeals of managed care denials of care as not medically necessary, and investigate consumer complaints.

## PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems.** Conducts on-site inspections and licenses nursing homes, residential health care facilities, assisted living residences, comprehensive personal care homes, alternate family care and medical day care; maintains a survey and certification program for nursing homes; investigates complaints

received from consumers and other State and federal agencies; develops new and revises existing licensing standards; licenses nursing home administrators, certifies nurse aides in long term care facilities, including criminal background checks and training programs; and provides consumers and professionals with information. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division's purview. Emphasis is placed on senior services.

07. **Health Care Systems Analysis.** 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; 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 the administration and development of analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

## EVALUATION DATA

|   | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>PROGRAM DATA</b>   |                   |                   |                    |                               |
| <b>Long Term Care Systems</b>   |                   |                   |                    |                               |
| Licensed health care facilities   | 801               | 855               | 860                | 865                           |
| Licensed nursing home administrators                                      | 950               | 1,050             | 900                | 1,000                         |
| Total licenses issued   | 820               | 890               | 895                | 895                           |
| Number of beds licensed   | 78,300            | 80,300            | 80,600             | 80,600                        |
| Total inspections   | 3,463             | 3,650             | 3,700              | 3,700                         |
| Total federally certified licensed facilities                             | 9                 | 9                 | 9                  | 9                             |
| Total federally certified licensed beds                                   | 3,690             | 3,690             | 3,690              | 3,690                         |
| Administrative actions/penalties  | 89                | 110               | 125                | 130                           |
| Federal Enforcement Actions   | 1,242             | 1,300             | 1,500              | 1,600                         |
| Nurse Aide applications processed   | 23,000            | 23,000            | 23,000             | 23,000                        |
| <b>Health Care Systems Analysis</b>                                       |                   |                   |                    |                               |
| Inspections of acute care facilities                                      | 770               | 845               | 850                | 850                           |
| Complaints investigations   | 845               | 808               | 825                | 825                           |
| Hospital charity care audits  | 391               | 316               | 316                | 316                           |
| Certificate of need applications processed                                | 57                | 105               | 110                | 100                           |
| Collection and analysis of hospital cost, financial, and utilization data |                   |                   |                    |                               |
| By patient  | 1,500,000         | 1,500,000         | 1,500,000          | 1,500,000                     |
| By hospital   | 81                | 79                | 79                 | 79                            |
| Managed Care publications distributed                                     | 31,000            | 27,000            | 27,000             | 27,000                        |
| Acute Health Care facilities licensed                                     | 760               | 836               | 925                | 975                           |
| External Health Maintenance Organization complaints processed             | 7,500             | 6,386             | 6,500              | 6,700                         |
| Acute Health Care facilities license applications processed               | 970               | 1,010             | 1,120              | 1,220                         |
| Acute Health Care facilities enforcement actions/penalties                | 28                | 33                | 30                 | 30                            |

# HEALTH AND SENIOR SERVICES

|  | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| <b>PERSONNEL DATA</b>                                  |                   |                   |                    |                               |
| <b>Position Data</b>                                   |                   |                   |                    |                               |
| Filled Positions by Funding Source                     |                   |                   |                    |                               |
| State Supported .....                                  | 29                | 102               | 92                 | 94                            |
| Federal .....  | 137               | 88                | 84                 | 86                            |
| All Other .....  | 119               | 96                | 87                 | 118                           |
| Total Positions .....                                  | 285               | 286               | 263                | 298                           |
| Filled Positions by Program Class                      |                   |                   |                    |                               |
| Long Term Care Systems Development & Quality Assurance | 141               | 148               | 137                | 144                           |
| Health Care Systems Analysis .....                     | 144               | 138               | 126                | 154                           |
| Total Positions .....                                  | 285               | 286               | 263                | 298                           |

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 2002               |                                 |                                    |                             |                   | Year Ending<br>June 30, 2004 |                     |               |                  |
|---|---------------------------------|------------------------------------|-----------------------------|-------------------|------------------------------|---------------------|---------------|------------------|
| Orig. &<br>(S)Supple-<br>mental         | Reapp. &<br>(R)Recpts.          | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available Expended | Total<br>Expended | 2003<br>Prog. Class.         | Adjusted<br>Approp. | Requested     | Recom-<br>mended |
| <b><u>DIRECT STATE SERVICES</u></b>     |                                 |                                    |                             |                   |                              |                     |               |                  |
| <b>Distribution by Fund and Program</b> |                                 |                                    |                             |                   |                              |                     |               |                  |
| 4,336                                   | 1,698                           | -761                               | 5,273                       | 5,088             | 06                           | 4,271               | 3,949         | 3,949            |
| 3,007                                   | 3,190                           | -1,418                             | 4,779                       | 2,193             | 07                           | 1,541               | 1,185         | 1,185            |
| <b>7,343</b>                            | <b>4,888</b>                    | <b>-2,179</b>                      | <b>10,052</b>               | <b>7,281</b>      |                              | <b>5,812</b>        | <b>5,134</b>  | <b>5,134</b>     |
| <b>Distribution by Fund and Object</b>  |                                 |                                    |                             |                   |                              |                     |               |                  |
| Personal Services:                      |                                 |                                    |                             |                   |                              |                     |               |                  |
| 3,996                                   | 3,190 <sup>1</sup> <sup>R</sup> | -476                               | 6,711                       | 5,701             |                              | 4,250               | 3,847         | 3,847            |
| 3,996                                   | 3,191                           | -476                               | 6,711                       | 5,701             |                              | 4,250               | 3,847         | 3,847            |
| 60                                      | ---                             | ---                                | 60                          | 52                |                              | 60                  | 60            | 60               |
| 220                                     | ---                             | -1                                 | 219                         | 205               |                              | 179                 | 179           | 179              |
| 94                                      | ---                             | -5                                 | 89                          | 86                |                              | 94                  | 69            | 69               |
| Special Purpose:                        |                                 |                                    |                             |                   |                              |                     |               |                  |
| ---                                     | 1,697 <sup>R</sup>              | -1,697                             | ---                         | ---               | 06                           | ---                 | ---           | ---              |
| 979                                     | ---                             | ---                                | 979                         | 980               |                              |                     |               |                  |
| 500                                     | ---                             | ---                                | 500                         | 250               | 06                           | 979                 | 979           | 979              |
| 94 <sup>S</sup>                         | ---                             | ---                                | 94                          | ---               | 07                           | 250                 | ---           | ---              |
| 1,300                                   | ---                             | ---                                | 1,300                       | 7                 | 07                           | ---                 | ---           | ---              |
| 100                                     | ---                             | ---                                | 100                         | ---               | 07                           | ---                 | ---           | ---              |
| <b><u>GRANTS-IN-AID</u></b>             |                                 |                                    |                             |                   |                              |                     |               |                  |
| <b>Distribution by Fund and Program</b> |                                 |                                    |                             |                   |                              |                     |               |                  |
| 166,390                                 | ---                             | ---                                | 166,390                     | 27,966            | 07                           | 28,116              | 43,316        | 43,316           |
| <b>166,390</b>                          | <b>---</b>                      | <b>---</b>                         | <b>166,390</b>              | <b>27,966</b>     |                              | <b>28,116</b>       | <b>43,316</b> | <b>43,316</b>    |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002              |                      |                             |                 |               | Year Ending June 30, 2004                        |                       |                    |               |               |
|--|----------------------|-----------------------------|-----------------|---------------|--|-----------------------|--------------------|---------------|---------------|
| Orig. & (S) Supplemental               | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended      | Prog. Class.                                     | 2003 Adjusted Approp. | Requested          | Recommended   |               |
| <b>GRANTS-IN-AID</b>                   |                      |                             |                 |               |  |                       |                    |               |               |
| <b>Distribution by Fund and Object</b> |                      |                             |                 |               |  |                       |                    |               |               |
| Grants:                                |                      |                             |                 |               |  |                       |                    |               |               |
| 131,924                                | ---                  | ---                         | 131,924         | ---           | Health Care Subsidy Fund Payments                | 07                    | ---                | 25,200        | 25,200        |
| 5,000                                  | ---                  | ---                         | 5,000           | 5,000         | Preventive Health Program for Uninsured Children | 07                    | ---                | ---           | ---           |
| ---                                    | ---                  | ---                         | ---             | ---           | Hospital Assistance Grants                       | 07                    | 7,000              | ---           | ---           |
| 3,100                                  | ---                  | ---                         | 3,100           | 3,100         | Cooper Health System                             | 07                    | ---                | ---           | ---           |
| ---                                    | ---                  | ---                         | ---             | ---           | Cooper Children's Hospital Neonatal ICU          | 07                    | 3,000 <sup>S</sup> | ---           | ---           |
| 1,500                                  | ---                  | ---                         | 1,500           | 1,500         | Children's Specialized Hospital, Mountainside    | 07                    | ---                | ---           | ---           |
| 5,000                                  | ---                  | ---                         | 5,000           | ---           | Physician Reimbursement for ER Services          | 07                    | ---                | ---           | ---           |
| 250                                    | ---                  | ---                         | 250             | 250           | Meridian Health System - Empowering Heart        | 07                    | ---                | ---           | ---           |
| 750 <sup>S</sup>                       | ---                  | ---                         | 750             | ---           | Monmouth Medical Center                          | 07                    | ---                | ---           | ---           |
| 750 <sup>S</sup>                       | ---                  | ---                         | 750             | ---           | Atlantic City Medical Center                     | 07                    | ---                | ---           | ---           |
| 18,116                                 | ---                  | ---                         | 18,116          | 18,116        | Supplemental Charity Care                        | 07                    | 18,116             | 18,116        | 18,116        |
| <u>173,733</u>                         | <u>4,888</u>         | <u>-2,179</u>               | <u>176,442</u>  | <u>35,247</u> | <b>Grand Total State Appropriation</b>           |                       | <b>33,928</b>      | <b>48,450</b> | <b>48,450</b> |

## OTHER RELATED APPROPRIATIONS

### Federal Funds

|                 |              |            |               |               |                              |    |               |               |               |
|-----------------|--------------|------------|---------------|---------------|------------------------------|----|---------------|---------------|---------------|
| 9,341           | 932          | -48        | 10,225        | 5,198         | Long Term Care Systems       | 06 | 11,969        | 11,969        | 11,969        |
| 19,270          |              |            |               |               | Health Care Systems Analysis | 07 | 19,566        | 19,439        | 19,439        |
| 79 <sup>S</sup> | 680          | -31        | 19,998        | 19,015        | <b>Total Federal Funds</b>   |    | <b>31,535</b> | <b>31,408</b> | <b>31,408</b> |
| <u>28,690</u>   | <u>1,612</u> | <u>-79</u> | <u>30,223</u> | <u>24,213</u> |                              |    |               |               |               |

### All Other Funds

|                |                     |                |                |               |                              |    |                |                |                |
|----------------|---------------------|----------------|----------------|---------------|------------------------------|----|----------------|----------------|----------------|
| ---            | 822                 | ---            | 1,167          | 35            | Long Term Care Systems       | 06 | 316            | 252            | 252            |
| ---            | 345 <sup>R</sup>    | ---            |                |               | Health Care Systems Analysis | 07 | 46,287         | 46,837         | 46,837         |
| ---            | 8,913               |                |                |               | <b>Total All Other Funds</b> |    | <b>46,603</b>  | <b>47,089</b>  | <b>47,089</b>  |
| ---            | 24,796 <sup>R</sup> | -13,951        | 19,758         | 11,438        | <b>GRAND TOTAL ALL FUNDS</b> |    | <b>112,066</b> | <b>126,947</b> | <b>126,947</b> |
| <u>202,423</u> | <u>41,376</u>       | <u>-16,209</u> | <u>227,590</u> | <u>70,933</u> |                              |    |                |                |                |

### Language Recommendations -- Direct State Services - General Fund

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, are appropriated subject to a plan approved by the Director of the Division of Budget and Accounting.

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.), are appropriated.

In addition to the amounts appropriated hereinabove, \$1,000,000 is appropriated for the Implementation of Statewide Health Information Network, from the annual .53% assessment on New Jersey hospitals, established pursuant to section 12 of P.L.1992, c.160 (C.26:2H-18.62) for establishing HIPAA compliance. Of this amount, \$250,000 shall be allocated to Thomas A. Edison State College.

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 balances of such receipts as of June 30, 2003, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

### Language Recommendations -- Grants-In-Aid - General Fund

There are appropriated such sums as are necessary to pay prior-year obligations of programs within the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, \$6,000,000 of the amount hereinabove for the Health Care Subsidy Fund payments account is appropriated from the Admission Charge Hospital Assessment revenue item.

Notwithstanding the provisions of any other law to the contrary, up to \$25,000,000, representing increased payments for hospital charity care, are appropriated from the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

# HEALTH AND SENIOR SERVICES

Notwithstanding the provisions of any other law to the contrary, there is established a Supplemental Charity Care Fund account for disbursement of additional charity care funding to hospitals with documented charity care in calendar year 2002. The total amount to be disbursed from the Supplemental Charity Care Fund shall not exceed the amount appropriated. Hospitals, which have not received payments under the Charity Care Subsidy, pursuant to P.L.1996, c.28, equal to at least \$0.30 per dollar of charity care provided, shall be eligible to receive payments from the Supplemental Charity Care Fund pursuant to a methodology established by the Commissioner of Health and Senior Services. These payments will be prorated so that payments to all hospitals from Supplemental Charity Care do not exceed the amount 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.

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.

#### PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-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:

#### EVALUATION DATA

|   | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>PERSONNEL DATA</b>                     |                   |                   |                    |                               |
| Affirmative Action Data                   |                   |                   |                    |                               |
| Male Minority .....                       | 140               | 141               | 141                | 136                           |
| Male Minority % .....                     | 6.8               | 6.6               | 6.7                | 6.7                           |
| Female Minority .....                     | 500               | 500               | 511                | 511                           |
| Female Minority % .....                   | 24.2              | 23.4              | 25.2               | 25.2                          |
| Total Minority .....                      | 640               | 641               | 647                | 647                           |
| Total Minority % .....                    | 31.0              | 30.0              | 31.9               | 31.9                          |
| <b>Position Data</b>                      |                   |                   |                    |                               |
| Filled Positions by Funding Source        |                   |                   |                    |                               |
| State Supported .....                     | 98                | 118               | 105                | 110                           |
| Federal .....                             | 6                 | 7                 | 3                  | 6                             |
| All Other .....                           | 73                | 61                | 52                 | 57                            |
| Total Positions .....                     | 177               | 186               | 160                | 173                           |
| Filled Positions by Program Class         |                   |                   |                    |                               |
| Administration and Support Services ..... | 177               | 186               | 160                | 173                           |
| Total Positions .....                     | 177               | 186               | 160                | 173                           |

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget for fiscal year 2004 reflects the number of positions funded.

# HEALTH AND SENIOR SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 2002                        |                      |                             |                 |               | Year Ending June 30, 2004                               |                       |                  |              |              |
|--|----------------------|-----------------------------|-----------------|---------------|---|-----------------------|------------------|--------------|--------------|
| Orig. & (S) Supplemental                         | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended      | 2003 Prog. Class.                                       | 2003 Adjusted Approp. | Requested        | Recommended  |              |
| <b><u>DIRECT STATE SERVICES</u></b>              |                      |                             |                 |               |   |                       |                  |              |              |
| <b>Distribution by Fund and Program</b>          |                      |                             |                 |               |   |                       |                  |              |              |
| 6,045  | 24                   | 2,350                       | 8,419           | 6,950         | Administration and Support Services                     | 99                    | 5,407            | 4,876        | 4,876        |
| <u>6,045</u>                                     | <u>24</u>            | <u>2,350</u>                | <u>8,419</u>    | <u>6,950</u>  | <b>Total Direct State Services</b>                      |                       | <u>5,407</u> (a) | <u>4,876</u> | <u>4,876</u> |
| <b>Distribution by Fund and Object</b>           |                      |                             |                 |               |   |                       |                  |              |              |
| Personal Services:                               |                      |                             |                 |               |   |                       |                  |              |              |
| 3,656  | 24 <sup>R</sup>      | 1,949                       | 5,629           | 5,504         | Salaries and Wages                                      |                       | 3,156            | 3,156        | 3,156        |
| <u>3,656</u>                                     | <u>24</u>            | <u>1,949</u>                | <u>5,629</u>    | <u>5,504</u>  | <b>Total Personal Services</b>                          |                       | <u>3,156</u>     | <u>3,156</u> | <u>3,156</u> |
| 49   | ---                  | 5                           | 54              | 53            | Materials and Supplies                                  |                       | 49               | 49           | 49           |
| 718  | ---                  | 390                         | 1,108           | 1,097         | Services Other Than Personal                            |                       | 618              | 587          | 587          |
| 38   | ---                  | 6                           | 44              | 38            | Maintenance and Fixed Charges                           |                       | ---              | ---          | ---          |
| Special Purpose:                                 |                      |                             |                 |               |   |                       |                  |              |              |
| 1,500 <sup>S</sup>                               | ---                  | ---                         | 1,500           | 174           | Office of Minority and Multicultural Health             | 99                    | 1,500            | 1,000        | 1,000        |
| 84   | ---                  | ---                         | 84              | 84            | Affirmative Action and Equal Employment Opportunity     | 99                    | 84               | 84           | 84           |
| <b><u>CAPITAL CONSTRUCTION</u></b>               |                      |                             |                 |               |   |                       |                  |              |              |
| <b>Distribution by Fund and Program</b>          |                      |                             |                 |               |   |                       |                  |              |              |
| ---  | 139                  | ---                         | 139             | ---           | Administration and Support Services                     | 99                    | ---              | ---          | ---          |
| <u>---</u>                                       | <u>139</u>           | <u>---</u>                  | <u>139</u>      | <u>---</u>    | <b>Total Capital Construction</b>                       |                       | <u>---</u>       | <u>---</u>   | <u>---</u>   |
| <b>Distribution by Fund and Object</b>           |                      |                             |                 |               |   |                       |                  |              |              |
| <b>Division of Management and Administration</b> |                      |                             |                 |               |   |                       |                  |              |              |
| ---  | 1                    | ---                         | 1               | ---           | Information Processing Network - Infrastructure Upgrade | 99                    | ---              | ---          | ---          |
| ---  | 15                   | ---                         | 15              | ---           | Infrastructure Network                                  | 99                    | ---              | ---          | ---          |
| ---  | 123                  | ---                         | 123             | ---           | "E" Public Health                                       | 99                    | ---              | ---          | ---          |
| <u>6,045</u>                                     | <u>163</u>           | <u>2,350</u>                | <u>8,558</u>    | <u>6,950</u>  | <b>Grand Total State Appropriation</b>                  |                       | <u>5,407</u>     | <u>4,876</u> | <u>4,876</u> |
| <b>OTHER RELATED APPROPRIATIONS</b>              |                      |                             |                 |               |   |                       |                  |              |              |
| <b>Federal Funds</b>                             |                      |                             |                 |               |   |                       |                  |              |              |
| 770  |                      |                             |                 |               | Administration and Support Services                     | 99                    |                  |              |              |
| 185 <sup>S</sup>                                 | 519                  | 79                          | 1,553           | 810           |   |                       | 1,296            | 1,296        | 1,296        |
| <u>955</u>                                       | <u>519</u>           | <u>79</u>                   | <u>1,553</u>    | <u>810</u>    | <b>Total Federal Funds</b>                              |                       | <u>1,296</u>     | <u>1,296</u> | <u>1,296</u> |
| <b>All Other Funds</b>                           |                      |                             |                 |               |   |                       |                  |              |              |
| ---  | 4,492                |                             |                 |               | Administration and Support Services                     | 99                    |                  |              |              |
| ---  | 1,722 <sup>R</sup>   | 3,343                       | 9,557           | 4,082         |   |                       | 1,944            | 1,300        | 1,300        |
| <u>---</u>                                       | <u>6,214</u>         | <u>3,343</u>                | <u>9,557</u>    | <u>4,082</u>  | <b>Total All Other Funds</b>                            |                       | <u>1,944</u>     | <u>1,300</u> | <u>1,300</u> |
| <u>7,000</u>                                     | <u>6,896</u>         | <u>5,772</u>                | <u>19,668</u>   | <u>11,842</u> | <b>GRAND TOTAL ALL FUNDS</b>                            |                       | <u>8,647</u>     | <u>7,472</u> | <u>7,472</u> |

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program.

**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 (PAA/D) and Senior Gold programs (C.30:4D-21 et seq.).
3. 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.
4. 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.
5. 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.
6. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
7. 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.
8. To set nursing facility Medicaid reimbursement through the rate setting process.

**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 (PAA/D).** The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons 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, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$20,016 if single or \$24,542 if married. Both programs provide payment to pharmacies for the average wholesale price of prescription drugs (minus 15%) plus a dispensing fee reduced by a recipient co-payment. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is \$10,000 above the applicable PAAD income eligibility limits for single and married persons, which amount is to be determined on the same basis as income is determined for the purpose for eligibility for PAAD.

55. **Programs for the Aged.** Division of Senior Affairs (C.52:27D-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. **Office of the Ombudsman.** The Ombudsman for the Institutionalized Elderly (C.52:27G-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 (C.52:27G-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**

**PROGRAM DATA**

**Medical Services for the Aged**

Nursing Home Services:

|                             | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|-----------------------------|-------------------|-------------------|--------------------|-------------------------------|
| Per diem .....              | \$109.56          | \$116.18          | \$124.35           | \$129.24                      |
| Patient days .....          | 11,423,851        | 11,004,752        | 10,810,416         | 10,558,804                    |
| Gross annual cost (a) ..... | \$1,251,597,116   | \$1,278,550,848   | \$1,344,303,458    | \$1,364,645,684               |

Community Care Programs:

|   |                              |                              |                              |                              |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Community Care Program for the Elderly and Disabled clients served .....  | 4,933                        | 5,200                        | 5,200                        | 5,200                        |
| Community Care Program for the Elderly and Disabled amount expended ..... | \$ 57,160,000 <sup>(b)</sup> | \$ 58,120,000 <sup>(b)</sup> | \$ 61,246,000 <sup>(b)</sup> | \$ 61,246,000 <sup>(b)</sup> |
| Assisted Living/ Alternative Family Care Clients served                   | 1,350                        | 1,500                        | 1,875                        | 2,250                        |

# HEALTH AND SENIOR SERVICES

|  | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| <b>Pharmaceutical Assistance to the Aged and Disabled</b>        |                   |                   |                    |                               |
| Pharmaceutical Assistance to the Aged (PAA) Only:                |                   |                   |                    |                               |
| Average monthly eligibles . . . . .                              | 23,920            | 22,218            | 19,236             | 16,943                        |
| Average monthly prescriptions per eligible . . . . .             | 2.34              | 2.35              | 2.53               | 2.65                          |
| Annual prescriptions . . . . .                                   | 671,674           | 626,548           | 583,469            | 538,787                       |
| Cost per prescription (excludes co-payment) . . . . .            | \$52.11           | \$55.29           | \$62.01            | \$67.98                       |
| Gross Cost PAA Program . . . . .                                 | \$35,002,254      | \$34,641,795      | \$36,180,330       | \$36,626,000                  |
| Recoveries (c) . . . . .   | (\$1,643,000)     | ---               | ---                | ---                           |
| Annual Cost . . . . .  | \$33,359,254      | \$34,641,795      | \$36,180,330       | \$36,626,000                  |
| Pharmaceutical Assistance to the Aged & Disabled (PAAD)<br>Only: |                   |                   |                    |                               |
| Aged   |                   |                   |                    |                               |
| Average monthly eligibles . . . . .                              | 140,023           | 150,280           | 149,606            | 134,854                       |
| Average monthly prescriptions per eligible . . . . .             | 2.74              | 2.77              | 2.93               | 2.99                          |
| Annual prescriptions . . . . .                                   | 4,603,956         | 4,995,313         | 5,260,129          | 4,838,562                     |
| Cost per prescription (excludes co-payment) . . . . .            | \$53.50           | \$58.64           | \$67.08            | \$72.61                       |
| Gross Cost PAAD Program (Aged only) . . . . .                    | \$246,311,659     | \$292,911,370     | \$352,845,510      | \$351,307,844                 |
| Recoveries (c) . . . . .   | (\$7,086,600)     | (\$8,354,876)     | (\$8,432,250)      | (\$8,432,250)                 |
| PAAD manufacturers' rebates (c) . . . . .                        | (\$38,100,000)    | (\$49,567,749)    | (\$48,000,000)     | (\$48,000,000)                |
| Net Annual Cost . . . . .  | \$201,125,059     | \$234,988,746     | \$296,413,260      | \$294,875,594                 |
| Disabled   |                   |                   |                    |                               |
| Average monthly eligibles . . . . .                              | 24,728            | 26,933            | 27,983             | 27,206                        |
| Average monthly prescriptions per eligible . . . . .             | 3.64              | 3.69              | 3.69               | 3.69                          |
| Annual prescriptions . . . . .                                   | 1,080,119         | 1,193,426         | 1,239,087          | 1,204,682                     |
| Cost per prescription (excludes co-payment) . . . . .            | \$78.23           | \$84.56           | \$96.12            | \$103.10                      |
| Gross Cost PAAD Program (Disabled only) . . . . .                | \$84,497,712      | \$100,921,871     | \$119,104,713      | \$124,201,757                 |
| Recoveries . . . . .   | (\$2,213,400)     | (\$2,111,100)     | (\$2,810,750)      | (\$2,810,750)                 |
| PAAD manufacturers' rebates (c) . . . . .                        | (\$11,900,000)    | (\$14,805,951)    | (\$16,000,000)     | (\$16,000,000)                |
| Net Annual Cost . . . . .  | \$70,384,312      | \$84,004,820      | \$100,293,963      | \$105,391,007                 |
| Total General Fund . . . . .                                     | \$83,582,000      | \$106,185,017     | \$127,081,553      | \$36,626,000                  |
| Total Casino Revenue Fund . . . . .                              | \$229,918,000     | \$247,450,344     | \$259,874,000      | \$209,728,601                 |
| Total federal PAA/D Waiver (d) . . . . .                         | ---               | ---               | \$45,932,000       | \$190,538,000                 |
| <b>Senior Gold</b>   |                   |                   |                    |                               |
| Aged   |                   |                   |                    |                               |
| Average monthly eligibles . . . . .                              | ---               | 22,352            | 29,216             | 41,031                        |
| Average monthly prescriptions per eligible . . . . .             | ---               | 1.70              | 2.12               | 2.55                          |
| Annual prescriptions . . . . .                                   | ---               | 455,211           | 744,424            | 1,255,549                     |
| Cost per prescription (excludes cost sharing) . . . . .          | ---               | \$22.56           | \$25.39            | \$28.25                       |
| Gross Cost Senior Gold Program (Aged only) . . . . .             | ---               | \$10,271,013      | \$18,903,881       | \$35,469,881                  |
| PAAD manufacturers' rebates . . . . .                            | ---               | (\$1,078,666)     | (\$2,450,000)      | (\$2,450,000)                 |
| Net Annual Cost . . . . .  | ---               | \$9,192,348       | \$16,453,881       | \$33,019,881                  |
| Disabled   |                   |                   |                    |                               |
| Average monthly eligibles . . . . .                              | ---               | 962               | 1,508              | 2,293                         |
| Average monthly prescriptions per eligible . . . . .             | ---               | 1.98              | 2.60               | 3.30                          |
| Annual prescriptions . . . . .                                   | ---               | 22,828            | 47,050             | 90,803                        |
| Cost per prescription (excludes cost sharing) . . . . .          | ---               | \$23.68           | \$30.24            | \$36.29                       |
| Gross Cost Senior Gold Program (Disabled only) . . . . .         | ---               | \$540,580         | \$1,422,873        | \$3,295,016                   |
| Total General Fund . . . . .                                     | ---               | \$9,732,927       | \$17,876,753       | \$36,314,897                  |

# HEALTH AND SENIOR SERVICES

|   | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>Programs for the Aged</b>  |                   |                   |                    |                               |
| Services and Service Units Provided:  |                   |                   |                    |                               |
| Congregate meals service .....  | 2,201,200         | 2,109,273         | 2,109,273          | 2,109,273                     |
| Home delivered meals service .....  | 3,264,000         | 3,020,231         | 3,084,794          | 3,084,794                     |
| Transportation service .....  | 1,104,000         | 1,003,029         | 1,066,392          | 1,066,392                     |
| Information and referral service .....                                      | 326,000           | 353,916           | 405,005            | 405,005                       |
| Telephone reassurance service .....   | 349,000           | 359,805           | 371,418            | 371,418                       |
| Outreach service .....  | 27,000            | 27,150            | 34,287             | 34,287                        |
| Personal care service .....   | 595,000           | 790,563           | 755,952            | 755,952                       |
| Legal service .....   | 28,000            | 24,575            | 25,013             | 25,013                        |
| Housekeeping and chore services .....                                       | 486,000           | 442,902           | 479,539            | 479,539                       |
| Education and training services .....                                       | 9,000             | 9,549             | 9,844              | 9,844                         |
| Case management service .....   | 102,000           | 85,961            | 134,256            | 134,256                       |
| Physical health services .....  | 68,000            | 53,666            | 47,310             | 47,310                        |
| Congregate Housing Services Program   |                   |                   |                    |                               |
| Persons served .....  | 1,984             | 2,434             | 2,592              | 2,592                         |
| Site locations .....  | 44                | 64                | 70                 | 70                            |
| Adult Protective Services   |                   |                   |                    |                               |
| Persons served .....  | 5,350             | 5,350             | 4,581 (e)          | 4,600                         |
| Health Insurance Counseling   |                   |                   |                    |                               |
| Clients served .....  | 109,000           | 74,500            | 75,000             | 75,000                        |
| Security Housing and Transportation   |                   |                   |                    |                               |
| Clients served .....  | 7,500             | 7,376             | 5,794 (e)          | 5,300                         |
| Gerontology Services  |                   |                   |                    |                               |
| Geriatric Patients Served .....   | 4,250             | 3,051             | 3,043              | 3,043                         |
| Alzheimer's Day Care Units Provided .....                                   | 55,000            | 57,092            | 64,000             | 64,000                        |
| Persons Trained in Gerontology .....  | 4,000             | 4,812             | 3,592              | 3,592                         |
| Caregivers Receiving Respite Care .....                                     | 2,500             | 3,520             | 2,500              | 2,500                         |
| <b>Office of the Ombudsman</b>  |                   |                   |                    |                               |
| Office of the Ombudsman   |                   |                   |                    |                               |
| Institutionalized elderly .....   | 110,000           | 120,000           | 125,000            | 125,000                       |
| On-site investigations:   |                   |                   |                    |                               |
| Involving patient funds .....   | 250               | 608               | 600                | 600                           |
| Involving care/abuse/neglect .....  | 5,000             | 6,300             | 6,300              | 6,300                         |
| Nursing homes visited .....   | 3,500             | 3,600             | 3,600              | 3,600                         |
| Boarding homes visited .....  | 150               | 175               | 175                | 175                           |
| Residential health care/psychiatric and development centers<br>visits ..... | 300               | 200               | 200                | 200                           |
| Cases referred to enforcement agencies .....                                | 475               | 381               | 400                | 400                           |
| <b>Office of the Public Guardian</b>  |                   |                   |                    |                               |
| Office of the Public Guardian   |                   |                   |                    |                               |
| Number of inquiries .....   | 400               | 450               | 464                | 550                           |
| Number of cases handled .....   | 1,400             | 1,500             | 1,650              | 1,820                         |
| Number of court-appointed cases .....                                       | 150               | 150               | 150                | 170                           |
| <b>PERSONNEL DATA</b>   |                   |                   |                    |                               |
| <b>Position Data</b>  |                   |                   |                    |                               |
| Filled Positions by Funding Source  |                   |                   |                    |                               |
| State Supported .....   | 285               | 330               | 302                | 319                           |
| Federal .....   | 142               | 142               | 119                | 126                           |
| All Other .....   | 23                | 19                | 21                 | 23                            |
| Total Positions .....   | 450               | 491               | 442                | 468                           |

# HEALTH AND SENIOR SERVICES

| Filled Positions by Program Class                          | Actual<br>FY 2001 | Actual<br>FY 2002 | Revised<br>FY 2003 | Budget<br>Estimate<br>FY 2004 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| Medical Services for the Aged . . . . .                    | 232               | 217               | 191                | 189                           |
| Pharmaceutical Assistance to the Aged & Disabled . . . . . | 91                | 143               | 131                | 152                           |
| Lifeline . . . . .   | 30                | 28                | 17                 | 18                            |
| Programs for the Aged . . . . .                            | 53                | 58                | 55                 | 62                            |
| Ombudsman's Office . . . . .                               | 18                | 23                | 22                 | 22                            |
| Office of the Public Guardian . . . . .                    | 26                | 22                | 26                 | 25                            |
| Total Positions . . . . .                                  | 450               | 491               | 442                | 468                           |

**Notes:**

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

Actual fiscal year 2001 and 2002 amounts have been restated to reflect accurate accounts.

The appropriation and evaluation data for the Lifeline Credits and Tenants Assistance Rebates Programs have been adjusted for all fiscal years to reflect the transfer of these programs to the Board of Public Utilities, in accordance with a pending executive reorganization. The administrative portion of Lifeline will remain in the Department of Health and Senior Services.

- (a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.
- (b) Includes resources from the Casino Revenue Fund, Grants-in-Aid, the Health Care Subsidy Fund, and matching federal funds.
- (c) Rebates and recoveries earned by all portions of the PAA/PAAD program; beginning in fiscal year 2002 they are applied only to the PAAD program.
- (d) Fiscal year 2003 and 2004 reflect the implementation of a federal PAA/D Waiver, effective April 1, 2003.
- (e) Definition was changed to standardize reporting by Adult Protective Services agencies.

**APPROPRIATIONS DATA**  
(thousands of dollars)

| Orig. &<br>(S)Supple-<br>mental         | Year Ending June 30, 2002 |                                    |               | Total<br>Available | Expended   | Prog. Class. | 2003                  |               | Year Ending<br>June 30, 2004 |  |
|---|---------------------------|------------------------------------|---------------|--------------------|--|--------------|-----------------------|---------------|------------------------------|--|
|   | Reapp. &<br>(R)Recpts.    | Transfers &<br>(E)Emer-<br>gencies |               |                    |  |              | Adjusted<br>Approp.   | Requested     | Recom-<br>mended             |  |
| <b><u>DIRECT STATE SERVICES</u></b>     |                           |                                    |               |                    |  |              |                       |               |                              |  |
| <b>Distribution by Fund and Program</b> |                           |                                    |               |                    |  |              |                       |               |                              |  |
| 6,789                                   | 125                       | 3,265                              | 10,179        | 9,549              | Medical Services for the Aged                      | 22           | 5,249                 | 4,946         | 4,946                        |  |
| 7,124                                   | 73                        | 4,844                              | 12,041        | 11,578             | Pharmaceutical Assistance to the Aged and Disabled | 24           | 6,904                 | 9,654         | 9,654                        |  |
| 1,986                                   | 2                         | 237                                | 2,225         | 2,188              | Programs for the Aged                              | 55           | 1,356                 | 1,333         | 1,333                        |  |
| 1,115                                   | ---                       | 187                                | 1,302         | 1,298              | (From General Fund)                                |              | 485                   | 462           | 462                          |  |
| 871                                     | 2                         | 50                                 | 923           | 890                | (From Casino Revenue Fund)                         |              | 871                   | 871           | 871                          |  |
| 1,451                                   | ---                       | -553                               | 898           | 897                | Office of the Ombudsman                            | 56           | 826                   | 826           | 826                          |  |
| 734                                     | ---                       | -8                                 | 726           | 719                | Office of the Public Guardian                      | 57           | 681                   | 681           | 681                          |  |
| <b>18,084</b>                           | <b>200</b>                | <b>7,785</b>                       | <b>26,069</b> | <b>24,931</b>      | <b>Total Direct State Services</b>                 |              | <b>15,016</b>         | <b>17,440</b> | <b>17,440</b>                |  |
| 17,213                                  | 198                       | 7,735                              | 25,146        | 24,041             | (From General Fund)                                |              | 14,145 <sup>(a)</sup> | 16,569        | 16,569                       |  |
| 871                                     | 2                         | 50                                 | 923           | 890                | (From Casino Revenue Fund)                         |              | 871                   | 871           | 871                          |  |
| <b>Distribution by Fund and Object</b>  |                           |                                    |               |                    |  |              |                       |               |                              |  |
| Personal Services:                      |                           |                                    |               |                    |  |              |                       |               |                              |  |
| 8,493                                   | ---                       | -678                               | 7,815         | 7,814              | Salaries and Wages                                 |              | 8,311                 | 8,735         | 8,735                        |  |
| 796                                     | ---                       | ---                                | 796           | 634                | Salaries and Wages (CRF)                           |              | 658                   | 658           | 658                          |  |
| ---                                     | ---                       | ---                                | ---           | 161                | Employee Benefits (CRF)                            |              | 138                   | 138           | 138                          |  |
| 9,289                                   | ---                       | -678                               | 8,611         | 8,609              | <b>Total Personal Services</b>                     |              | <b>9,107</b>          | <b>9,531</b>  | <b>9,531</b>                 |  |
| 8,493                                   | ---                       | -678                               | 7,815         | 7,814              | (From General Fund)                                |              | 8,311                 | 8,735         | 8,735                        |  |
| 796                                     | ---                       | ---                                | 796           | 795                | (From Casino Revenue Fund)                         |              | 796                   | 796           | 796                          |  |
| 173                                     | ---                       | -3                                 | 170           | 166                | Materials and Supplies                             |              | 170                   | 170           | 170                          |  |
| 14                                      | ---                       | ---                                | 14            | 14                 | Materials and Supplies (CRF)                       |              | 14                    | 14            | 14                           |  |
| 2,771                                   | ---                       | 448                                | 3,219         | 3,187              | Services Other Than Personal                       |              | 2,172                 | 2,172         | 2,172                        |  |
| 47                                      | ---                       | 50                                 | 97            | 80                 | Services Other Than Personal (CRF)                 |              | 47                    | 47            | 47                           |  |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002               |                      |                             |                 |          | Year Ending June 30, 2004 |                       |                |                |
|---|----------------------|-----------------------------|-----------------|----------|---------------------------|-----------------------|----------------|----------------|
| Orig. & (S) Supplemental                | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class.              | 2003 Adjusted Approp. | Requested      | Recommended    |
| <b><u>DIRECT STATE SERVICES</u></b>     |                      |                             |                 |          |                           |                       |                |                |
| 564                                     | ---                  | -130                        | 434             | 431      |                           | 450                   | 450            | 450            |
| 2                                       | ---                  | ---                         | 2               | ---      |                           | 2                     | 2              | 2              |
| Special Purpose:                        |                      |                             |                 |          |                           |                       |                |                |
| 1,487                                   | ---                  | -434                        | 1,053           | 1,053    | 22                        | 737                   | 737            | 737            |
| 703                                     | ---                  | ---                         | 703             | 501      | 22                        | ---                   | ---            | ---            |
| ---                                     | 125                  | 4,316                       | 4,441           | 4,040    | 22                        | ---                   | ---            | ---            |
| 2,134                                   | 70                   | 434                         | 2,638           | 2,204    | 24                        | 2,134                 | 4,134          | 4,134          |
| ---                                     | ---                  | 3,696                       | 3,696           | 3,694    | 24                        | ---                   | ---            | ---            |
| 100                                     | ---                  | ---                         | 100             | 99       | 55                        | ---                   | ---            | ---            |
| 170                                     | ---                  | ---                         | 170             | 170      | 55                        | ---                   | ---            | ---            |
| ---                                     | ---                  | 191                         | 191             | 190      | 55                        | ---                   | ---            | ---            |
| 410                                     | ---                  | ---                         | 410             | 410      | 55                        | 143                   | 143            | 143            |
| 208                                     | 3                    | -105                        | 106             | 82       |                           | 28                    | 28             | 28             |
| 12                                      | 2                    | ---                         | 14              | 1        |                           | 12                    | 12             | 12             |
| <b><u>GRANTS-IN-AID</u></b>             |                      |                             |                 |          |                           |                       |                |                |
| <b>Distribution by Fund and Program</b> |                      |                             |                 |          |                           |                       |                |                |
| 221,651                                 | 227,667              | -3,736                      | 445,582         | 435,086  | 22                        | 619,620               | 292,167        | 292,167        |
| 217,794                                 | 227,667              | -3,736                      | 441,725         | 431,609  |                           | 615,763               | 261,109        | 261,109        |
| 3,857                                   | ---                  | ---                         | 3,857           | 3,477    |                           | 3,857                 | 31,058         | 31,058         |
| 436,280                                 | 65,558               | -3,796                      | 498,042         | 439,298  | 24                        | 393,052               | 282,669        | 282,669        |
| 178,352                                 | 1,184                | -3,796                      | 175,740         | 116,998  |                           | 133,178               | 72,941         | 72,941         |
| 257,928                                 | 64,374               | ---                         | 322,302         | 322,300  |                           | 259,874               | 209,728        | 209,728        |
| 29,222                                  | 1,759                | -407                        | 30,574          | 30,321   | 55                        | 28,619                | 24,315         | 24,315         |
| 15,415                                  | ---                  | -357                        | 15,058          | 14,808   |                           | 14,257                | 13,025         | 13,025         |
| 13,807                                  | 1,759                | -50                         | 15,516          | 15,513   |                           | 14,362                | 11,290         | 11,290         |
| <b>Total Grants-in-Aid</b>              |                      |                             |                 |          |                           | <b>1,041,291</b>      | <b>599,151</b> | <b>599,151</b> |
| <i>(From General Fund)</i>              |                      |                             |                 |          |                           | 763,198               | 347,075        | 347,075        |
| <i>(From Casino Revenue Fund)</i>       |                      |                             |                 |          |                           | 278,093               | 252,076        | 252,076        |
| <b>Distribution by Fund and Object</b>  |                      |                             |                 |          |                           |                       |                |                |
| Grants:                                 |                      |                             |                 |          |                           |                       |                |                |
| ---                                     | ---                  | 1,138                       | 1,138           | 1,138    | 22                        | 13,973                | 16,940         | 16,940         |
| 25,807                                  | ---                  | -1,176                      | 24,631          | 24,631   | 22                        | 27,370                | ---            | ---            |
| 3,253                                   | ---                  | -10                         | 3,243           | 2,910    | 22                        | 3,253                 | 30,623         | 30,623         |
| 130,590                                 | 227,664              | -6,619                      | 351,635         | 345,534  | 22                        | 166,497               | 161,306        | 161,306        |
|   |                      |                             |                 |          |                           | 330,000 <sup>S</sup>  |                |                |
| 32,520                                  | ---                  | 8,246                       | 40,766          | 40,766   | 22                        | 49,046                | 58,863         | 58,863         |
| 9,000                                   | ---                  | ---                         | 9,000           | 9,000    | 22                        | 9,000                 | 9,000          | 9,000          |
| 19,877                                  | 3                    | -5,325                      | 14,555          | 10,540   | 22                        | 19,877                | 15,000         | 15,000         |
| 354                                     | ---                  | 72                          | 426             | 380      | 22                        | 354                   | 235            | 235            |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002               |                      |                             |                 |              | Year Ending June 30, 2004   |                       |                              |              |              |
|---|----------------------|-----------------------------|-----------------|--------------|---|-----------------------|------------------------------|--------------|--------------|
| Orig. & (S) Supplemental                | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended     | Prog. Class.  | 2003 Adjusted Approp. | Requested                    | Recom-mended |              |
| <b>GRANTS-IN-AID</b>                    |                      |                             |                 |              |   |                       |                              |              |              |
| 250                                     | ---                  | -62                         | 188             | 187          | Hearing Aid Assistance for the Aged and Disabled (CRF)                | 22                    | 250                          | 200          | 200          |
| 35,493                                  | ---                  | -100                        | 35,393          | 34,643       | Pharmaceutical Assistance to the Aged - Claims                        | 24                    | 36,626                       | 36,626       | 36,626       |
| 67,859<br>25,000 <sup>S</sup>           | ---                  | ---                         | 92,859          | 71,543       | Pharmaceutical Assistance to the Aged and Disabled - Claims (d)       | 24                    | 5,959<br>62,500 <sup>S</sup> | ---          | ---          |
| 257,928                                 | 64,374 <sup>R</sup>  | ---                         | 322,302         | 322,300      | Pharmaceutical Assistance to the Aged and Disabled - Claims (CRF) (e) | 24                    | 259,874                      | 209,728      | 209,728      |
| 50,000                                  | 1,184                | -3,696                      | 47,488          | 10,812       | Senior Gold Prescription Assistance Program                           | 24                    | 28,093                       | 36,315       | 36,315       |
| 464                                     | ---                  | ---                         | 464             | 464          | Arthritis Quality of Life Initiative Act                              | 55                    | 464                          | 232          | 232          |
| 8,130                                   | ---                  | ---                         | 8,130           | 8,130        | Purchase of Social Services   | 55                    | 8,673                        | 8,673        | 8,673        |
| 3,500                                   | ---                  | -191                        | 3,309           | 3,309        | ElderCare Advisory Commission Initiatives                             | 55                    | 3,500                        | 2,500        | 2,500        |
| 253                                     | ---                  | ---                         | 253             | 253          | Cost-of-Living Adjustment, Senior Services                            | 55                    | ---                          | ---          | ---          |
| 1,146                                   | ---                  | -166                        | 980             | 980          | Cost-of-Living Adjustment, Deferred Cost, Senior Services             | 55                    | ---                          | ---          | ---          |
| 733                                     | ---                  | ---                         | 733             | 733          | Alzheimer's Disease Program   | 55                    | 775                          | 775          | 775          |
| 2,483                                   | 330                  | -50                         | 2,763           | 2,763        | Demonstration Adult Day Care Center Program-Alzheimer's Disease (CRF) | 55                    | 2,632                        | 2,632        | 2,632        |
| 250                                     | ---                  | ---                         | 250             | ---          | Adult Day Care Center of Somerset County - Facility                   | 55                    | ---                          | ---          | ---          |
| 824                                     | ---                  | ---                         | 824             | 824          | Adult Protective Services   | 55                    | 845                          | 845          | 845          |
| 1,752                                   | ---                  | ---                         | 1,752           | 1,752        | Adult Protective Services (CRF)                                       | 55                    | 1,780                        | 1,780        | 1,780        |
| 15                                      | ---                  | ---                         | 15              | 15           | CONTACT Cape - Atlantic   | 55                    | ---                          | ---          | ---          |
| 1,642                                   | 3                    | ---                         | 1,645           | 1,642        | Senior Citizen Housing-Safe Housing and Transportation (CRF) (f)      | 55                    | 1,668                        | 534          | 534          |
| 100                                     | ---                  | ---                         | 100             | 100          | Hunterdon County Department of Human Services - LINK Program          | 55                    | ---                          | ---          | ---          |
| 5,054                                   | 23                   | ---                         | 5,077           | 5,077        | Respite Care for the Elderly (CRF)                                    | 55                    | 5,359                        | 5,359        | 5,359        |
| 1,907                                   | 1,403                | ---                         | 3,310           | 3,310        | Congregate Housing Support Services (CRF) (f)                         | 55                    | 1,938                        | ---          | ---          |
| 969                                     | ---                  | ---                         | 969             | 969          | Home Delivered Meals Expansion (CRF)                                  | 55                    | 985                          | 985          | 985          |
| <b>STATE AID</b>                        |                      |                             |                 |              |   |                       |                              |              |              |
| <b>Distribution by Fund and Program</b> |                      |                             |                 |              |   |                       |                              |              |              |
| 6,533                                   | ---                  | ---                         | 6,533           | 5,408        | Programs for the Aged   | 55                    | 7,108                        | 7,108        | 7,108        |
| <b>6,533</b>                            | <b>---</b>           | <b>---</b>                  | <b>6,533</b>    | <b>5,408</b> | <b>Total State Aid</b>  |                       | <b>7,108</b>                 | <b>7,108</b> | <b>7,108</b> |
| <b>Distribution by Fund and Object</b>  |                      |                             |                 |              |   |                       |                              |              |              |
| State Aid:                              |                      |                             |                 |              |   |                       |                              |              |              |
| 620                                     | ---                  | ---                         | 620             | 620          | Cost-of-Living Adjustment, Senior Services                            | 55                    | ---                          | ---          | ---          |

# HEALTH AND SENIOR SERVICES

| Year Ending June 30, 2002           |                        |                             |                  |                  | Year Ending June 30, 2004                          |                       |                  |                  |                  |
|-------------------------------------|------------------------|-----------------------------|------------------|------------------|--|-----------------------|------------------|------------------|------------------|
| Orig. & (S) Supplemental            | Reapp. & (R) Recpts.   | Transfers & (E) Emergencies | Total Available  | Expended         | Prog. Class.                                       | 2003 Adjusted Approp. | Requested        | Recom- mended    |                  |
| <b>STATE AID</b>                    |                        |                             |                  |                  |  |                       |                  |                  |                  |
| 2,679                               | ---                    | ---                         | 2,679            | 1,554            | County Offices on Aging                            | 55                    | 2,832            | 2,832            | 2,832            |
| <u>3,234</u>                        | ---                    | ---                         | <u>3,234</u>     | <u>3,234</u>     | Older Americans Act-State Share                    | 55                    | <u>4,276</u>     | <u>4,276</u>     | <u>4,276</u>     |
| <b>711,770</b>                      | <b>295,184</b>         | <b>-154</b>                 | <b>1,006,800</b> | <b>935,044</b>   | <b>Grand Total State Appropriation</b>             |                       | <b>1,063,415</b> | <b>623,699</b>   | <b>623,699</b>   |
| <b>OTHER RELATED APPROPRIATIONS</b> |                        |                             |                  |                  |  |                       |                  |                  |                  |
| <b>Federal Funds</b>                |                        |                             |                  |                  |  |                       |                  |                  |                  |
| 1,121,119                           | -321                   | -203                        | 1,120,595        | 1,060,711        | Medical Services for the Aged                      | 22                    | 1,351,873        | 1,347,746        | 1,347,746        |
| ---                                 | ---                    | ---                         | ---              | ---              | Pharmaceutical Assistance to the Aged and Disabled | 24                    | 45,932           | 190,538          | 190,538          |
| 44,603                              |                        |                             |                  |                  | Programs for the Aged                              | 55                    | 45,268           | 45,015           | 45,015           |
| 250 <sup>S</sup>                    | 3,331                  | 5                           | 48,189           | 41,740           | Office of the Ombudsman                            | 56                    | 420              | 600              | 600              |
| 420                                 | 42                     | 150                         | 612              | 276              | Office of the Public Guardian                      | 57                    | 250              | 500              | 500              |
| 250                                 | ---                    | 52                          | 302              | 272              | <b>Total Federal Funds</b>                         |                       | <b>1,443,743</b> | <b>1,584,399</b> | <b>1,584,399</b> |
| <u>1,166,642</u>                    | <u>3,052</u>           | <u>4</u>                    | <u>1,169,698</u> | <u>1,102,999</u> |  |                       |                  |                  |                  |
| <b>All Other Funds</b>              |                        |                             |                  |                  |  |                       |                  |                  |                  |
| ---                                 | 1,127,000 <sup>R</sup> | ---                         | 1,127,000        | 1,127,000        | Medical Services for the Aged                      | 22                    | ---              | 18,500           | 18,500           |
| ---                                 | 166                    | ---                         | ---              | ---              | Programs for the Aged                              | 55                    | 150              | 3,222            | 3,222            |
| ---                                 | 134 <sup>R</sup>       | ---                         | 300              | 138              | Office of the Ombudsman                            | 56                    | ---              | ---              | ---              |
| ---                                 | 32                     | ---                         | 72               | 44               | Office of the Public Guardian                      | 57                    | 550              | 600              | 600              |
| ---                                 | 40 <sup>R</sup>        | ---                         | 347              | 346              | <b>Total All Other Funds</b>                       |                       | <b>700</b>       | <b>22,322</b>    | <b>22,322</b>    |
| ---                                 | 347 <sup>R</sup>       | ---                         | ---              | ---              | <b>GRAND TOTAL ALL FUNDS</b>                       |                       | <b>2,507,858</b> | <b>2,230,420</b> | <b>2,230,420</b> |
| <u>1,878,412</u>                    | <u>1,425,955</u>       | <u>-150</u>                 | <u>3,304,217</u> | <u>3,165,571</u> |  |                       |                  |                  |                  |

**Notes -- Direct State Services - General Fund**

(a) The FY2003 appropriation has been adjusted largely for the allocation of salary increments; the remaining salary program costs are budgeted in the Interdepartmental Salary Increases and Other Benefits Account.

**Notes -- Grants-In-Aid - General Fund**

- (b) The Assisted Living Program was previously funded out of the Payments for Medical Assistance Recipients - Nursing Homes account. The Alternate Family Care, Assisted Living Residence, and Comprehensive Personal Care Home programs are funded out of the Assisted Living Program appropriation.
- (c) Due to an enhanced federal match from the Intergovernmental Transfer, the FY2002 adjusted amount reflects a \$497.3 million offset. The FY2003 adjusted amount reflects a \$137.2 million offset. The FY2004 recommended and requested amount reflects a \$467 million federal revenues maximization - IGT/Stimulus Bill/other initiatives offset.
- (d) The FY2003 amount represents partial costs of the Pharmaceutical Assistance to the Aged and Disabled program. The remainder is funded by the Casino Revenue Fund. In FY2004, PAAD is funded entirely out of the Casino Revenue Fund. The FY2003 adjusted appropriation and FY2004 recommended and requested appropriation assumes the receipt of a PAAD federal waiver effective April 1, 2003.

**Notes -- Grants-In-Aid - Casino Revenue Fund**

- (e) In FY2002, \$92,859,000 has been shifted to the General Fund due to insufficient resources in the Casino Revenue Fund. In FY2003, \$68,459,000 has been shifted to the General Fund.
- (f) In fiscal year 2004, an appropriation for Congregate Housing Support Services and Senior Citizen Housing-Safe Housing and Transportation in the amount of \$3.0 million shall be provided from revenues received from the Housing and Mortgage Finance Agency (HMFA).

**Language Recommendations -- Direct State Services - General Fund**

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

## HEALTH AND SENIOR SERVICES

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Notwithstanding the provisions of any other 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 enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

The unexpended balances, as of June 30, 2003, in the Payments to Fiscal Agent - PAA account are appropriated.

Such sums as may be necessary, not to exceed \$1,591,000, may be transferred from the Energy Assistance program account in the Board of Public Utilities to the Lifeline program account shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated.

### Language Recommendations -- Grants-In-Aid - General Fund

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients-Nursing Homes are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2004 are appropriated for payments to providers in the same program class from which the recovery originated.

Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts generated or savings realized in the Medical Services for the Aged Grants-In-Aid accounts from initiatives included in the fiscal year 2004 Budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services in the Department of Human Services and the Department of Health and Senior Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division of Medical Assistance and Health Services and the Department of Health and Senior Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the department within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, no funds appropriated for Medicaid nursing facility reimbursement shall be expended for administrator or assistant administrator costs or nonfood general costs in excess of 100% of the median for those cost centers, subject to the notice provisions of 42 CFR 447.205.

Notwithstanding the provisions of any other law to the contrary, effective July 1, 2003, reimbursement for nursing facility services shall be 50% of the per diem rate when a Medicaid beneficiary is hospitalized. These payments shall be limited to the first 10 days of the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued beyond the 10th day of the hospitalization.

The funds appropriated hereinabove for Payments for Medical Assistance Recipients - Medicaid High Occupancy - Nursing Homes shall be distributed for patient services among those nursing homes where Medicaid patient day occupancy level is at or above 75%. Each such facility shall receive its distribution through a prospective per diem rate adjustment according to the following formula:  $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$ ; where E is the entitlement for a specific nursing home resulting from this allocation; A Medicaid days is an individual nursing home's reported Medicaid days on June 30, 2003; T Medicaid days is the total reported Medicaid days for all affected nursing homes; and F is the total amount of State and federal funds to be distributed. No nursing home shall receive a total allocation greater than the amount lost, due to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995. Any balances remaining undistributed, from the abovementioned amount, shall be deposited in a reserve account in the General Fund.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAA/D) program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAA/D or Senior Gold benefits shall be void, and no PAA/D and Senior Gold payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00.

## HEALTH AND SENIOR SERVICES

- Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program shall continue throughout fiscal year 2004. All revenues from such rebates during the fiscal year ending June 30, 2004, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.).
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, no State funds are appropriated for a Drug Utilization Review Council in the Department of Health and Senior Services and therefore the functions of the Council shall cease.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services, through the Department of Human Services, providing for the payment of rebates to the State.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold program classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription and a 34-day or 100-unit dose supply, whichever is greater, for any prescription refill.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs, shall be based on the Average Wholesale Price less a 15% discount; (b) prescription drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription and a 34-day or 100-unit dose supply, whichever is greater, for any prescription refill; (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 is in effect on June 30, 2003 shall remain in effect through fiscal year 2004, including the current increments for patient consultation, impact allowances and allowances for 24-hour emergency services; and (d) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Department of Health and Senior Services or its authorizing agent. Certain multisource brand name drugs with a narrow therapeutic index or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Department of Health and Senior Services.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Pharmaceutical Assistance for the Aged and Disabled program and the Senior Gold Prescription Discount Program shall be used to pay for quantities of erectile dysfunction therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.
- In addition to the amount hereinabove, there are appropriated from the General Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAA/D) program and the Senior Gold Prescription Discount Program are available to pharmacies that have not submitted an application to enroll as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly, but must agree to allow PAAD to bill Medicare on their behalf by completing and submitting an electronic data interchange (EDI) form to PAAD. Beneficiaries are responsible for the applicable PAA/D or Senior Gold copayment.
- No funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs shall be expended for prescriptions in excess of 10 a month per client unless approved by the Department of Health and Senior Services under a program to review the necessity and safety of drugs prescribed for those clients who exceed this number.
- Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2003, the Department of Health and Senior Services shall establish a voluntary prescription drug mail-order program.
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Health and Senior Services shall establish a list of preferred drugs for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and the Senior Gold programs upon the recommendation of a Pharmacy and Therapeutics Committee which he/she shall appoint. No funds may be expended to reimburse non-preferred drugs through the PAAD or Senior Gold programs unless there is medical justification received through a prior authorization process.
- At any point during the year and notwithstanding the provisions of any other law or regulation to the contrary, subject to the approval of a plan by the Commissioner of the Department of Health and Senior Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services, through the Department of Human Services, providing for (i) the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c) and (ii) additional rebates on drugs on the preferred list as determined by the Commissioner.

## HEALTH AND SENIOR SERVICES

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Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program are available to meet the costs of benefits for any beneficiaries who have liquid assets in excess of \$75,000 for single persons and \$100,000 for married couples, where liquid assets include but are not limited to savings accounts, checking accounts, stocks, bonds, certificates of deposit, annuities, trusts, savings bonds, money market funds, mutual funds, Treasury notes, Treasury bills and Treasury bonds. Liquid assets do not include the beneficiary's principal place of residence and one automobile. An applicant shall be considered ineligible for PAAD benefits if the applicant or his spouse has disposed of resources of less than fair market value at anytime within the 36-month period prior to his applying in order to become eligible for PAAD benefits. Any PAAD applicant found ineligible for the PAAD program solely because of this asset test, shall become eligible for Senior Gold as long as his/her income remains below the Senior Gold eligibility requirements. Any PAAD applicant found ineligible for the PAAD program solely because of this asset test, shall remain eligible to receive Lifeline Tenants or Lifeline Credits benefits and Hearing Aid Assistance.

From the amount appropriated hereinabove for the Senior Gold Prescription Discount Program, an amount not to exceed \$3,750,000 may be transferred to various accounts as required, including Direct State Services accounts, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Health and Senior Services such sums as are necessary, not to exceed \$10,000,000, to increase the reasonableness limit for total nursing care up to 120% of the median costs in the Medicaid nursing home rate-setting system in recognition of the nursing shortage in the State, during State fiscal year 2004, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary and subject to the notice provisions of 42 CFR 447.205, for rates implemented on or after July 1, 2000, target occupancy as determined pursuant to N.J.A.C.10:63-3.16 shall not apply to those facilities receiving enhanced rates of reimbursement pursuant to N.J.A.C.10:63-2.21. The per diem amounts for all other expenses of the enhanced rates shall be based upon reasonable base period costs divided by actual base period patient days, but no less than 85% of licensed bed days shall be used.

Notwithstanding the provisions of any other law to the contrary, effective July 1, 2003, reimbursement for nursing facility services, including Special Patient Care rates, shall be limited with the exception of the target occupancy adjustment, to the base rates established during FY2003 adjusted for inflation as calculated in N.J.A.C.10:63.

Such sums as may be necessary are appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment (pending enactment of legislation), subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Health and Senior Services.

### **Language Recommendations -- Grants-In-Aid - Casino Revenue Fund**

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the fiscal year ending June 30, 2004, are appropriated for payments to providers in the same program class from which the recovery originated.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the Medical Services for the Aged program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.) to the contrary, funds appropriated for the Home Care Expansion Program (HCEP) shall be paid only for individuals enrolled in the program as of June 30, 1996 who are not eligible for the Community Care Program for the Elderly and Disabled or alternative programs, and only for so long as those individuals require services covered by the HCEP. Individuals enrolled in the HCEP as of June 30, 1996 and eligible for the Community Care Program for the Elderly and Disabled, may apply to be enrolled in that program.

Notwithstanding the provisions of any other law to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the fiscal year 2004 budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled Program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00.

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- Notwithstanding the provisions of any other law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2004. All revenues from such rebates during the fiscal year ending June 30, 2004 shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.).
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, no State funds are appropriated for a Drug Utilization Review Council in the Department of Health and Senior Services and therefore the functions of the Council shall cease.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services, through the Department of Human Services, providing for the payment of rebates to the State.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription and a 34-day or 100-unit dose supply, whichever is greater, for any prescription refill.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs, shall be based on the Average Wholesale Price less a 15% discount; (b) prescription drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription and a 34-day or 100-unit dose supply, whichever is greater, for any prescription refill; (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 is in effect on June 30, 2003 shall remain in effect through fiscal year 2004, including the current increments for patient consultation, impact allowances and allowances for 24-hour emergency services; and (d) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Department of Health and Senior Services or its authorizing agent. Certain multisource brand name drugs with a narrow therapeutic index or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Department of Health and Senior Services.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled program shall be used to pay for quantities of erectile dysfunction therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAA/D) program are available to pharmacies that have not submitted an application to enroll as an approved medical supplier in the Medicare program, unless they already are an approved Medicare medical supplier. Pharmacies will not be required to bill Medicare directly, but must agree to allow PAAD to bill Medicare on their behalf by completing and submitting an electronic data interchange (EDI) form to PAAD. Beneficiaries are responsible for the applicable PAA/D copayment.
- No funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs shall be expended for prescriptions in excess of 10 a month per client unless approved by the Department of Health and Senior Services under a program to review the necessity and safety of drugs prescribed for those clients who exceed this number.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program are available to meet the costs of benefits for any beneficiaries who have liquid assets in excess of \$75,000 for single persons and \$100,000 for married couples, where liquid assets include but are not limited to savings accounts, checking accounts, stocks, bonds, certificates of deposit, annuities, trusts, savings bonds, money market funds, mutual funds, Treasury notes, Treasury bills and Treasury bonds. Liquid assets do not include the beneficiary's principal place of residence and one automobile. An applicant shall be considered ineligible for PAAD benefits if the applicant or his spouse has disposed of resources of less than fair market value at anytime within the 36-month period prior to his applying in order to become eligible for PAAD benefits. Any PAAD applicant found ineligible for the PAAD program solely because of this asset test, shall become eligible for Senior Gold as long as his/her income remains below the Senior Gold eligibility requirements. Any PAAD applicant found ineligible for the PAAD program solely because of this asset test, shall remain eligible to receive Lifeline Tenants or Lifeline Credits benefits and Hearing Aid Assistance.
- Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2003, the Department of Health and Senior Services shall establish a voluntary prescription drug mail-order program.
- Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Health and Senior Services shall establish a list of preferred drugs for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and the Senior Gold programs upon the recommendation of a Pharmacy and Therapeutics Committee which he/she shall appoint. No funds may be expended to reimburse non-preferred drugs through the PAAD or Senior Gold programs unless there is medical justification received through a prior authorization process.

## HEALTH AND SENIOR SERVICES

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At any point during the year and notwithstanding the provisions of any other law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Health and Senior Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services, through the Department of Human Services, providing for (i) the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c) and (ii) additional rebates on drugs on the preferred list as determined by the Commissioner.

Notwithstanding the provisions of section 2 of P.L.1988, c.114 (C.26:2M-10) to the contrary, private for-profit agencies shall be eligible grantees for funding from the Demonstration Adult Day Care Center Program - Alzheimer's Disease account.

Notwithstanding the provisions of any other law to the contrary, of the amount appropriated hereinabove for the Respite Care for the Elderly (CRF) account, \$700,000 shall be charged to the Casino Simulcasting Fund.

### DEPARTMENT OF HEALTH AND SENIOR SERVICES

#### Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any other law to the contrary, 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), section 30 of P.L. 1997, c.192 and section 15 of P.L.1998, c.43, through the annual .53% assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c.160 (C.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% of poverty and the Infant Mortality Reduction Program. Of the funds remaining, \$11,000,000 is available for payments to federally qualified health centers. Any remaining available funds may be used to increase payments to federally qualified health centers and to fund programs established pursuant to section 25 of P.L.1991, c.187 (C.26:2H-18.47), section 30 of P.L.1997, c.192 and section 15 of P.L.1998, c.43, 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, 2003 in the Health Care Subsidy Fund received through the .53% annual assessment on hospitals made during fiscal year 2003 is appropriated.

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 section 7 of P.L.1992, c.160 (C.26:2H-18.57) 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 section 7 of P.L. 1992, c.160 (C.26:2H-18.57), 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 other 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 of Health and Senior Services shall devise, at the commissioner's discretion, rules or guidelines that allocate reductions in health service grants to the extent possible toward administration, and not client services.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health and Senior Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health and Senior Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

#### Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility in implementing the ElderCare Initiatives within the Medical Services for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives within the Programs for the Aged program classification, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

There are appropriated such sums as are necessary to counties with Class II Governmental Nursing Facilities, effective July 1, 2003, to satisfy obligations incurred in connection with the Intergovernmental Transfer Program.

### **Language Recommendations -- State Aid - General Fund**

Notwithstanding the provisions of any other law to the contrary, there are appropriated such amounts to the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting, as are necessary to pay such supplemental payments in accordance with the Medicaid State Plan amendments to any participating governmental entity for certain Class II Governmental Nursing Facilities. There are appropriated to the Department of Health and Senior Services and the Department of the Treasury such additional sums as are necessary to pay costs incurred by the State Treasurer or any other State agency in connection with the execution and delivery of any agreements authorized under P.L.2000, c.28 (C.30:4D-19.2 et seq.), including the costs of professional services and attorneys, and other costs necessary to complete the intergovernmental transfer.

Such sums as may be necessary are appropriated or transferred from existing appropriations within the Department of Health and Senior Services for the purpose of promoting awareness to increase participation in programs that are administered by the departments, subject to the approval of the Director of the Division of Budget and Accounting.