

HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES

Summary of Appropriations by Organization (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	1991 Adjusted Approp.	Requested	Recommended
7,341	68	649	8,058	7,919	Mental Health Services		
44,814	36	1,548	46,398	45,806	Division of Mental Health and Hospitals		
29,128	31	4,026	33,185	32,679	8,709	9,098	9,098
10,480	30	803	11,313	11,232	48,956	48,446	48,446
54,451	76	1,126	55,653	55,104	33,673	35,614	35,614
43,013	14	684	43,711	43,572	12,529	12,421	12,421
5,157	31	3,622	8,810	8,484	59,886	60,596	60,596
9,370	4	1,200	10,574	10,395	46,791	46,525	46,525
203,754	290	13,658	217,702	215,191	9,184	10,021	10,021
20,772	1,486	783	23,041	20,743	10,973	11,826	11,826
20,772	1,486	783	23,041	20,743	10,973	11,826	11,826
3,191	—	-55	3,136	3,115	230,701	234,547	234,547
17,774	8	-2,228	15,554	15,055	Special Health Services		
2,053	12	55	2,120	2,049	Division of Medical Assistance and Health Services		
2,437	—	—	2,437	2,381	21,965	23,083	23,083
40,388	92	941	41,421	40,916	21,965	23,083	23,083
19,026	21	37	19,084	18,877	21,965	23,083	23,083
24,608	80	1,191	25,879	25,098	Operation and Support of Educational Institutions		
20,670	2	2,035	22,707	22,447	Division of Developmental Disabilities		
24,139	91	701	24,931	24,360	3,124	3,275	3,275
26,951	149	358	27,458	26,934	19,634	19,775	19,775
8,409	3	1,225	9,637	9,233	2,140	2,242	2,242
26,402	52	822	27,276	26,557	2,323	2,607	2,607
216,048	510	5,082	221,640	217,022	44,631	44,873	44,873
8,803	48	-874	7,977	7,355	20,195	21,484	21,484
8,803	48	-874	7,977	7,355	28,234	28,414	28,414
18,867	1,075	-1,322	18,620	16,429	22,318	22,588	22,588
18,867	1,075	-1,322	18,620	16,429	25,636	25,932	25,932
77,341	12	2,343	79,696	79,593	29,095	29,940	29,940
272	—	6	278	241	9,566	5,154	5,154
77,613	12	2,349	79,974	79,834	29,416	30,198	30,198
					236,312	236,482	236,482
					Supplemental Education and Training Programs		
					Commission for the Blind and Visually Impaired		
					8,408	8,250	8,250
					8,408	8,250	8,250
					Economic Assistance and Security		
					Division of Economic Assistance		
					19,422	19,067	19,067
					19,422	19,067	19,067
					Social Services Programs		
					Division of Youth and Family Services		
					87,789	86,130	86,130
					Division of the Deaf and Hard of Hearing		
					297	338	338
					88,086	86,468	86,468

HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES

Year Ending June 30, 1990					Year Ending June 30, 1992		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended
19,458	3,895	86	23,439	20,873	Management and Administration		
					Division of Management and Budget		
					18,395	15,265	15,265
19,458	3,895	86	23,439	20,873	<i>Subtotal</i>		
					18,395	15,265	15,265
565,315	7,316	19,762	592,393	577,447	<i>Total Appropriation</i>		
					623,289	623,162	623,162

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers at New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.
99. **Management and Administrative Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of State aid for State and Federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Community Care Services				
Contracts	125	145	169	169
Emergency Services				
Clients served	92,232	82,320	86,436	85,440
Outpatient Services				
Clients served	96,612	86,128	90,434	89,392
Partial Care				
Clients served	10,633	11,354	11,922	11,784
Residential				
Clients served	2,629	3,088	3,242	3,205
System Advocacy				
Clients served	4,269	4,707	4,942	4,885
Clinical Case Management				
Clients served	4,596	7,002	7,352	7,267
Other				
Clients served	7,145	10,022	10,523	10,402
Total Clients served	218,116	204,621	214,851	212,375
PERSONNEL DATA				
Position Data				
Budgeted Positions	193	195	196	175
Community Services	88	87	87	90
Management and Administrative Services	105	108	109	85
Authorized Positions—Federal	30	28	29	27
Total Positions	223	223	225	202

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
3,286	—	246	3,532	3,532	Distribution by Program			
4,055	68	403	4,526	4,387	08	4,471	4,563	4,563
					99	4,238	4,535	4,535
<u>7,341</u>	<u>68</u>	<u>649</u>	<u>8,058</u>	<u>7,919</u>	Total Appropriation			
					Distribution by Object			
					Personal Services:			
5,862	—	854	6,716	6,705	Salaries and Wages			
<u>5,862</u>	<u>—</u>	<u>854</u>	<u>6,716</u>	<u>6,705</u>	Total Personal Services			
106	—	-13	93	92	Materials and Supplies			
971	—	-113	858	789	Services Other Than Personal			
190	—	-75	115	115	Maintenance and Fixed Charges			
					Special Purpose:			
15	—	-15	—	—	Independent Psychiatric Evaluation & Legal Representation for Indigent Patients			
30	—	-30	—	—	99	—	—	—
45	—	-45	—	—	99	30	30	30
					Total Special Purpose			
<u>167</u>	<u>68</u>	<u>41</u>	<u>276</u>	<u>218</u>	Additions, Improvements and Equipment			
						214	304	304
OTHER RELATED APPROPRIATIONS								
95,605	1,400	2,362	99,367	98,198	Total Grants-in-Aid			
36,125	—	—	36,125	30,774	Total State Aid			
—	6,154	—	6,154	749	Total Capital Construction			
<u>139,071</u>	<u>7,622</u>	<u>3,011</u>	<u>149,704</u>	<u>137,640</u>	Total General Fund			
						Federal Funds		
—	2,174 ^R	11,789	13,963	13,962	08	13,152	13,292	13,292
—	107 ^R	—	107	107	99	108	—	—
						Total Federal Funds		
<u>139,071</u>	<u>9,903</u>	<u>14,800</u>	<u>163,774</u>	<u>151,709</u>	GRAND TOTAL			
						<u>164,400</u>	<u>213,582</u>	<u>213,582</u>

Notes: (a) The 1991 appropriation has been reduced by \$93,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM CLASSIFICATIONS

10. Patient Care and Health Services. Treats patients with mental disorders through modern therapeutic programs and

emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

98. Physical Plant and Support Services. Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.

99. Management and Administrative Services. Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen

Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	910	910	910	910
Average daily population	738	666	596	597
Acute	29	3	2	2
Extended acute	389	356	320	321
Personal care	13	36	32	32
Socialization	67	53	48	48
Community oriented	18	8	6	6
Medical surgical	30	29	26	26
Admissions	34	25	22	22
Cottage program	158	133	119	119
MICA Program	—	23	21	21
First admissions and transfers (net)	353	296	278	278
Readmissions	369	293	275	275
Discharges	672	570	535	535
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.4
Annual per capita (a)	\$63,470	\$68,778	\$82,141	\$81,149
Daily per capita (a)	\$173.89	\$188.43	\$225.04	\$222.33

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,346	1,331	1,330	1,329
Patient Care and Health Services	1,025	1,019	1,018	1,030
Physical Plant and Support Services	177	171	170	176
Management and Administrative Services	144	141	142	123
Authorized Positions—Federal	6	5	5	2
Authorized Positions—All Other	6	6	6	1
Total Positions	1,358	1,342	1,341	1,332

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
					Distribution by Program			
29,311	10	1,963	31,284	31,054				
6,407	9	462	6,878	6,786	10	35,816	33,454	33,454
9,096	17	-877	8,236	7,966	98	6,975	7,394	7,394
<u>44,814</u>	<u>36</u>	<u>1,548</u>	<u>46,398</u>	<u>45,806</u>	99	6,165	7,598	7,598
						<u>48,956^(a)</u>	<u>48,446</u>	<u>48,446</u>
					Distribution by Object			
					Personal Services:			
36,403	—	1,517	37,920	37,920		40,820	39,750	39,750
64	—	—	64	64		61	57	57
<u>36,467</u>	<u>—</u>	<u>1,517</u>	<u>37,984</u>	<u>37,984</u>		<u>40,881^(b)</u>	<u>39,807</u>	<u>39,807</u>
4,647	—	-21	4,626	4,458		4,513	5,098	5,098
2,411	—	133	2,544	2,360		2,281	2,341	2,341
754	—	-76	678	653		746	733	733
					Special Purpose:			
48	4 ^R	-5	47	26	10	48	28	28
17	—	—	17	17	99	17	17	17
<u>65</u>	<u>4</u>	<u>-5</u>	<u>64</u>	<u>43</u>		<u>65</u>	<u>45</u>	<u>45</u>
470	32	—	502	308		470	422	422
					OTHER RELATED APPROPRIATIONS			
—	5	—	5	—		—	—	—
<u>44,814</u>	<u>41</u>	<u>1,548</u>	<u>46,403</u>	<u>45,806</u>		<u>48,956</u>	<u>48,446</u>	<u>48,446</u>

HUMAN SERVICES

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL**

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	—	46	46	46				
					Federal Funds			
					Patient Care and Health Services			
—	—	46	46	46	10	—	—	—
					Total Federal Funds			
					All Other Funds			
					Patient Care and Health Services			
—	—	236	236	175	10	178	61	61
—	12	—	12	—	Management and Administrative Services			
					99	—	—	—
					Total All Other Funds			
					—	178	61	61
44,814	53	1,830	46,697	46,027	GRAND TOTAL			
					—	49,134	48,507	48,507

Notes: (a) The 1991 appropriation has been reduced by \$474,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL**

Trenton Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation

of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	430	430	430	430
Average daily population	398	369	396	399
Acute	19	11	12	12
Extended acute	124	174	186	188
Personal care	47	26	29	29
Socialization	46	15	16	16
Medical surgical	17	4	4	4
Community oriented	21	9	10	10
Admissions	21	19	20	20
Cottage program	84	74	79	80
Adolescent	19	—	—	—
MICA Program	—	37	40	40
First admissions and transfers (net)	103	102	110	110
Readmissions	471	359	388	388
Discharges	556	391	423	423
Ratio: Positions/population	1/0.5	1/0.4	1/0.5	1/0.5
Annual per capita (a)	\$85,729	\$88,561	\$85,033	\$89,258
Daily per capita (a)	\$234.87	\$242.63	\$232.97	\$244.54

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	852	853	791	798
Patient Care and Health Services	650	650	589	617
Physical Plant and Support Services (b)	99	99	99	102
Management and Administrative Services (b)	103	104	103	79
Authorized Positions—Federal	7	5	5	—
Authorized Positions—All Other	16	12	12	1
Total Positions	875	870	808	799

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.
(b) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
19,525	4	3,632	23,161	22,984	Distribution by Program			
4,326	19	170	4,515	4,316	10	23,616	24,258	24,258
5,277	8	224	5,509	5,379	98	4,735	6,119	6,119
					99	5,322	5,237	5,237
29,128	31	4,026	33,185	32,679		33,673^(a)	35,614	35,614
					Distribution by Object			
23,842	—	3,756	27,598	27,597	Personal Services:			
31	—	—	31	31		27,570	28,120	28,120
						30	28	28
23,873	—	3,756	27,629	27,628		27,600^(b)	28,148	28,148
2,311	—	275	2,586	2,398		2,717	4,291	4,291
1,810	—	-79	1,731	1,594		1,817	1,823	1,823
721	—	59	780	678		740	739	739
					Special Purpose:			
6	—	15	21	20	10	10	15	15
23	—	—	23	23	99	23	23	23
29	—	15	44	43		33	38	38
384	31	—	415	338		766	575	575
					OTHER RELATED APPROPRIATIONS			
—	2	—	2	—		—	—	—
29,128	33	4,026	33,187	32,679		33,673	35,614	35,614

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	8	8	16	8				
—	16	—	16	—	10	50	—	—
—	24	8	32	8	99	—	—	—
Federal Funds								
Patient Care and Health Services								
Management and Administrative Services								
Total Federal Funds						50		
All Other Funds								
—	—	255	255	147	10	123	61	61
—	200 10 ^R	—	210	10	99	—	—	—
—	210	255	465	157		123	61	61
29,128	267	4,289	33,684	32,844		33,846	35,675	35,675

Notes: (a) The 1991 appropriation has been reduced by \$469,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
 (b) The 1991 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C:30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	154	154	154	154
Average daily population	140	139	147	150
First admissions and transfers (net)	12	71	77	77
Readmissions	382	414	447	447
Discharges	409	491	530	530
Ratio: Positions/population	1/.05	1/0.5	1/.06	1/.06
Annual per capita (a)	\$78,471	\$80,806	\$85,231	\$82,807
Daily per capita (a)	\$214.99	\$221.39	\$233.51	\$226.87

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	261	261	261	263
Patient Care and Health Services (b)	217	217	217	219
Physical Plant and Support Services (b)	26	26	26	27
Management and Administrative Services (b)	18	18	18	17
Authorized Positions	2	2	2	1
Total Positions	263	263	263	264

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

(b) Certain services are provided by staff of Trenton Psychiatric Hospital, organization 7720.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
8,317	10	973	9,300	9,284				
1,214	3	-255	962	957	10	10,595	10,412	10,412
949	17	85	1,051	991	98	979	1,005	1,005
					99	955	1,004	1,004
10,480	30	803	11,313	11,232		12,529	12,421	12,421
Distribution by Object								
Personal Services:								
9,412	—	802	10,214	10,212		11,375	11,200	11,200
19	—	—	19	19		20	18	18
9,431	—	802	10,233	10,231		11,395^(a)	11,218	11,218
606	—	-47	559	557		655	721	721
275	—	51	326	308		326	328	328
76	—	-3	73	72		78	79	79
92	30	—	122	64		75	75	75
OTHER RELATED APPROPRIATIONS								
—	5,400	—	5,400	—		—	—	—
10,480	5,430	803	16,713	11,232		12,529	12,421	12,421
Federal Funds								
—	—	14	14	14	10	—	—	—
—	—	14	14	14		—	—	—

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	—	44	44	44				
					All Other Funds			
					Patient Care and Health Services			
—	—	44	44	44	10	82	61	61
					<i>Total All Other Funds</i>			
						82	61	61
10,480	5,430	861	16,771	11,290	GRAND TOTAL			
						12,611	12,482	12,482

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and

Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	880	880	880	880
Average daily population	813	807	807	801
Acute	140	130	130	129
Extended acute	256	324	324	322
Personal care	62	73	73	72
Socialization	180	146	146	145
Community oriented	95	56	56	55
Medical surgical	30	29	29	29
Admissions	50	49	49	49
First admissions and transfers (net)	317	204	209	209
Readmissions	1,494	1,415	1,447	1,447
Discharges	1,546	1,609	1,645	1,645
Ratio: Positions/population	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita (a)	\$65,470	\$68,283	\$74,208	\$75,650
Daily per capita (a)	\$179.37	\$187.08	\$203.31	\$207.26
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,354	1,487	1,487	1,491
Patient Care and Health Services	979	1,112	1,111	1,129
Physical Plant and Support Services	212	211	212	213
Management and Administrative Services	163	164	164	149
Positions Budgeted in Lump Sum Appropriations	119	—	—	—
Authorized Positions—Federal	1	1	6	6
Authorized Positions—All Other	7	10	13	10
Total Positions	1,481	1,498	1,506	1,507

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission

on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	700	700	700	700
Average daily population	585	619	607	598
Acute	20	19	19	19
Extended acute	313	337	330	326
Personal care	69	57	55	54
Socialization	78	99	97	95
Community oriented	64	65	64	63
Medical surgical	29	30	30	29
Admissions	12	12	12	12
First admissions and transfers (net)	681	768	775	775
Readmissions	779	788	796	796
Discharges	1,251	1,242	1,254	1,254
Ratio: Positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a)	\$72,012	\$70,391	\$77,086	\$77,801
Daily per capita (a)	\$197.29	\$192.85	\$211.19	\$213.15
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,227	1,219	1,220	1,224
Patient Care and Health Services	964	957	958	971
Physical Plant and Support Services	158	158	158	157
Management and Administrative Services	105	104	104	96
Authorized Positions—Federal	—	—	1	1
Authorized Positions—All Other	4	4	6	12
Total Positions	1,231	1,223	1,227	1,237

Notes: (a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
31,097	12	1,567	32,676	32,659				
6,266	2	-964	5,304	5,268				
5,650	—	81	5,731	5,645				
43,013	14	684	43,711	43,572				
					Distribution by Program			
					10	35,613	35,852	35,852
					98	5,632	5,504	5,504
					99	5,546	5,169	5,169
						46,791^(a)	46,525	46,525

HUMAN SERVICES

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL**

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Personal Services:			
36,015	—	464	36,479	36,458		39,687	38,853	38,853
63	—	—	63	63		62	69	69
<u>36,078</u>	<u>—</u>	<u>464</u>	<u>36,542</u>	<u>36,521</u>		<u>39,749^(b)</u>	<u>38,922</u>	<u>38,922</u>
3,603	—	227	3,830	3,828		3,647	4,037	4,037
1,828	—	-167	1,661	1,623		1,732	1,973	1,973
729	—	145	874	862		842	854	854
					Special Purpose:			
144	—	15	159	159	10	181	161	161
22	—	—	22	22	99	22	22	22
<u>166</u>	<u>—</u>	<u>15</u>	<u>181</u>	<u>181</u>		<u>203</u>	<u>183</u>	<u>183</u>
609	14	—	623	557		618	556	556
					OTHER RELATED APPROPRIATIONS			
—	10	—	10	—		—	—	—
<u>43,013</u>	<u>24</u>	<u>684</u>	<u>43,721</u>	<u>43,572</u>		<u>46,791</u>	<u>46,525</u>	<u>46,525</u>
					Federal Funds			
—	—	27	27	27	10	—	—	—
—	—	27	27	27		—	—	—
					All Other Funds			
—	—	182	182	167	10	219	409	409
—	—	182	182	167		219	409	409
<u>43,013</u>	<u>24</u>	<u>893</u>	<u>43,930</u>	<u>43,766</u>		<u>47,010</u>	<u>46,934</u>	<u>46,934</u>

Notes: (a) The 1991 appropriation has been reduced by \$472,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally

committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	72	72	72	72
Average daily population	58	57	60	60
First admissions and transfers (net)	178	134	153	153
Readmissions	—	12	14	14
Discharges	174	136	155	155
Ratio: Positions/population	1/0.4	1/0.4	1/0.3	1/0.3
Annual per capita (a)	\$122,069	\$148,842	\$153,067	\$167,017
Daily per capita (a)	\$334.44	\$407.79	\$419.36	\$457.58

PERSONNEL DATA

Position Data

	1989	1990	1991	1992
Budgeted Positions	137	138	200	201
Patient Care and Health Services	112	113	175	176
Physical Plant and Support Services	15	15	15	17
Management and Administrative Services	10	10	10	8
Authorized Positions—Federal	6	6	4	—
Authorized Positions—All Other	25	25	33	25
Total Positions	168	169	237	226

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
3,880	—	3,527	7,407	7,276	Distribution by Program			
516	28	24	568	491	10	7,687	8,000	8,000
761	3	71	835	717	98	782	794	794
					99	715	1,227	1,227
<u>5,157</u>	<u>31</u>	<u>3,622</u>	<u>8,810</u>	<u>8,484</u>		<u>9,184^(a)</u>	<u>10,021</u>	<u>10,021</u>
					Distribution by Object			
4,258	—	3,544	7,802	7,719		8,105	8,612	8,612
6	—	—	6	6		8	9	9
<u>4,264</u>	<u>—</u>	<u>3,544</u>	<u>7,808</u>	<u>7,725</u>		<u>8,113^(b)</u>	<u>8,621</u>	<u>8,621</u>
369	—	72	441	372		399	516	516
297	—	5	302	242		239	406	406
98	—	1	99	77		105	143	143

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
129	31	—	160	68	Additions, Improvements and Equipment	328	335	335	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	39	39	39	Patient Care and Health Services	10	—	—	
—	9	—	9	—	Management and Administrative Services	99	—	—	
—	9	39	48	39	Total Federal Funds	—	—	—	
All Other Funds									
—	—	799	799	745	Patient Care and Health Services	10	683	1,246	
—	—	799	799	745	Total All Other Funds	683	1,246	1,246	
5,157	40	4,460	9,657	9,268	GRAND TOTAL	9,867	11,267	11,267	

Notes: (a) The 1991 appropriation has been reduced by \$160,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Patient Care and Health Services				
Rated capacity	188	188	188	188
Average daily population	168	157	185	185
First admissions and transfers (net)	85	63	72	72
Readmissions	—	14	16	16
Discharges	59	75	86	86
Ratio: Positions/population	1/0.6	1/0.6	1/0.7	1/0.7
Annual per capita	\$60,315	\$66,210	\$59,314	\$63,924
Daily per capita	\$165.25	\$181.40	\$162.50	\$175.14
PERSONNEL DATA				
Position Data				
Budgeted Positions	278	279	279	281
Patient Care and Health Services	212	212	211	221
Physical Plant and Support Services	35	36	36	36
Management and Administrative Services	31	31	32	24

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
6,547	2	1,300	7,849	7,778					
1,310	1	-11	1,300	1,263	10	7,857	8,480	8,480	
1,513	1	-89	1,425	1,354	98	1,604	1,637	1,637	
					99	1,512	1,709	1,709	
<u>9,370</u>	<u>4</u>	<u>1,200</u>	<u>10,574</u>	<u>10,395</u>		<u>10,973^(a)</u>	<u>11,826</u>	<u>11,826</u>	
					Distribution by Object				
					Personal Services:				
7,428	—	1,176	8,604	8,576		9,004	9,683	9,683	
23	—	—	23	23		25	24	24	
<u>7,451</u>	<u>—</u>	<u>1,176</u>	<u>8,627</u>	<u>8,599</u>		<u>9,029^(b)</u>	<u>9,707</u>	<u>9,707</u>	
966	—	-44	922	873		986	1,104	1,104	
551	—	104	655	618		603	644	644	
243	—	-40	203	195		176	233	233	
1	2 ^R	4	7	5	10	6	6	6	
1	2	4	7	5		6	6	6	
<u>158</u>	<u>2</u>	<u>—</u>	<u>160</u>	<u>105</u>		<u>173</u>	<u>132</u>	<u>132</u>	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
—	—	45	45	45					
					10	—	—	—	
<u>—</u>	<u>—</u>	<u>45</u>	<u>45</u>	<u>45</u>		<u>—</u>	<u>—</u>	<u>—</u>	
<u>9,370</u>	<u>4</u>	<u>1,245</u>	<u>10,619</u>	<u>10,440</u>		<u>10,973</u>	<u>11,826</u>	<u>11,826</u>	

Notes: (a) The 1991 appropriation has been reduced by \$190,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1992 are appropriated for the same purpose.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies

for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.
24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 with an income of up to \$9,000 if single or \$12,000 if married are eligible.

EVALUATION DATA

PROGRAM DATA

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
General Medical Services:						
Population Data						
Average monthly eligibles	493,513	511,407	496,545	513,964	516,534	516,534
Average monthly recipients	280,707	300,766	400,414	303,774	306,811	306,811
Nursing Home Services						
Per diem	\$58.07	\$65.32	\$62.50	\$70.52	\$76.03	\$76.03
Patient days	9,375,125	9,624,183	10,796,365	10,163,137	10,729,953	10,729,953
Gross annual cost	\$544,372,279	\$628,630,531	\$674,722,179	\$716,710,708	\$815,798,308	\$815,798,308
County Psychiatric Hospitals						
Per diem	\$138.28	\$111.17	\$225.02	\$225.02	\$249.07	\$249.07
Patient days	27,874	22,661	25,543	25,543	52,916	52,916
Net annual cost	\$3,854,548	\$2,519,231	\$5,747,551	\$5,747,551	\$13,179,591	\$13,179,591
Hospital Inpatient Services						
Per diem	\$354.49 ^(a)	\$411.25 ^(a)	\$508.09 ^(a)	\$472.21 ^(a)	\$499.44 ^(a)	\$499.44 ^(a)
Patient days	1,341,827	1,424,943	1,313,205	1,467,691	1,491,715	1,491,715
Gross annual cost	\$475,670,511	\$586,004,757	\$667,226,463 ^(b)	\$693,055,397	\$745,015,082	\$745,015,082
Hospital Outpatient Services						
Visits	1,141,156	1,379,194	1,103,004	1,386,090	1,393,020	1,393,020
Cost per visit	\$82.97	\$82.73	\$89.99	\$99.20	\$92.10	\$92.10
Gross annual cost	\$94,678,177	\$114,096,671	\$99,258,648	\$137,497,898	\$128,290,829	\$128,290,829
Physician Services						
Visits	3,637,969	3,552,028	3,310,782	3,654,635	3,760,449	3,760,449
Cost per visit	\$16.07	\$18.67	\$18.92	\$19.63	\$20.63	\$20.63
Gross annual cost	\$58,469,494	\$66,316,359	\$62,650,953	\$71,740,486	\$77,578,062	\$77,578,062
Prescription Drugs						
Prescriptions	7,848,862	8,307,570	8,274,542	8,695,508	8,919,548	8,919,548
Cost per prescription	\$15.73	\$17.86	\$17.70	\$19.42	\$21.78	\$21.78
Gross annual cost	\$123,453,821	\$148,345,563	\$146,423,799	\$168,906,258	\$194,223,587	\$194,223,587

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
Home Health Care						
Visits	909,463	1,006,636	1,051,943	1,102,266	1,197,762	1,197,762
Average cost per visit	\$44.26	\$46.58	\$53.31	\$46.67	\$52.92 ^(c)	\$52.92 ^(c)
Gross annual cost	\$40,254,707	\$46,891,125	\$56,084,160	\$51,447,492	\$63,385,539	\$63,385,539
Dental Services						
Recipients	288,299	308,916	244,000	312,021	315,156	315,156
Average cost per recipient	\$68.89	\$70.00	\$86.59	\$75.70	\$85.01	\$85.01
Gross annual cost	\$19,860,113	\$21,623,020	\$21,127,960	\$23,618,478	\$26,792,258	\$26,792,258
All Other Services (Gross)	\$129,266,345	\$152,169,414	\$167,609,850	\$163,689,184	\$198,111,404	\$198,111,404
Special Program Costs—retroactive payments (Gross)						
AIDS initiative	\$1,972,374	\$3,613,145	\$4,000,000	\$5,600,374	\$8,400,562	\$8,400,562
AIDS waiver expansion	—	—	\$8,328,000	\$10,470,000	\$16,761,240	\$16,761,240
Sub-Total, Gross annual costs -						
General Medical Services	\$1,491,852,369	\$1,770,209,816	\$1,914,679,563	\$2,048,483,826	\$2,288,536,461	\$2,288,536,461
Less:						
Recoveries and Adjustments	(\$10,476,699)	(\$13,048,890)	(\$12,797,295)	(\$16,063,232)	(\$16,958,377)	(\$16,958,377)
Sub-Total Net annual cost -						
General Medical Services	\$1,481,375,670	\$1,757,160,926	\$1,901,882,268	\$2,032,420,594	\$2,271,578,084	\$2,271,578,084
State share (General Fund)	\$756,834,830	\$897,733,517	\$971,671,651	\$1,038,363,681	\$1,160,549,243	\$1,160,549,243
Federal share (d)	\$724,540,840	\$859,427,409	\$930,210,617	\$994,056,913	\$1,111,028,841	\$1,111,028,841
Unit Dose (Gross)						
State share (General Fund)	\$3,393,506	\$6,894,705	\$6,122,500	\$7,606,293	\$8,391,323	\$8,391,323
Federal share	\$985,211	\$2,001,688	\$1,777,500	\$2,208,279	\$2,436,191	\$2,436,191
Total Net annual cost -						
General Medical Services	\$1,485,754,387	\$1,766,057,319	\$1,909,782,268	\$2,042,235,166	\$2,282,405,598	\$2,282,405,598
State share (General Fund)	\$760,228,336	\$904,628,222	\$977,794,151	\$1,045,969,974	\$1,168,940,566	\$1,168,940,566
Federal share	\$725,526,051	\$861,429,097	\$931,988,117	\$996,265,192	\$1,113,465,032	\$1,113,465,032
Medicaid Expansion (SOBRA); (e)						
Population Data						
Children	3,551	4,720	5,112	6,150	8,229	8,229
Pregnant women	1,614	2,713	3,620	4,186	6,286	6,286
Aged	4,227	6,443	9,435	9,819	14,729	14,729
Blind and Disabled	2,516	3,625	5,512	6,122	8,118	8,118
Total cost	\$54,526,474	\$102,576,196	\$82,420,520	\$166,577,588	\$233,208,624	\$233,208,624
State share (General Fund)	\$13,719,830	\$24,556,764	\$21,371,500	\$40,518,660	\$56,726,124	\$56,726,124
Federal share	\$27,904,442	\$51,288,098	\$41,210,260	\$83,288,794	\$116,604,312	\$116,604,312
State share (Casino Revenue Fund)	\$12,902,202	\$26,731,334	\$19,838,760	\$42,770,134	\$59,878,188	\$59,878,188
Maternal and Child Health Expansion to Age 6 and 133% of Poverty						
Population Data						
Pregnant women	—	—	4,320	1,132	1,132	1,132
Children	—	—	25,392	20,381	20,381	20,381
Total Cost	—	—	\$12,069,000	\$7,423,032	\$28,056,761	\$28,056,761
State share (General Fund)	—	—	\$6,034,500	\$3,711,516	\$14,028,381	\$14,028,381
Federal share	—	—	\$6,034,500	\$3,711,516	\$14,028,381	\$14,028,381
Expansion to Age 19 & 100% of Poverty						
Population Data						
Children	—	—	—	—	9,342	9,342
Total Cost	—	—	—	—	\$2,894,000	\$2,894,000
State share (General Fund)	—	—	—	—	\$1,447,000	\$1,447,000
Federal share	—	—	—	—	\$1,447,000	\$1,447,000
Extension of Medicaid benefits to former AFDC recipients (General Fund) ...						
Peer Grouping (Federal Funds)	\$26,326,123	\$28,776,386	\$27,609,789	\$30,790,733	\$32,946,084	\$32,946,084
Grand Total, General Medical Services	\$1,567,506,984	\$1,901,859,901	\$2,031,881,577	\$2,247,026,519	\$2,579,511,068	\$2,579,511,068

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
State share (General Fund)	\$774,848,166	\$933,634,986	\$1,005,200,151	\$1,090,200,150	\$1,241,142,071	\$1,241,142,071
Federal share	\$779,756,616	\$941,493,581	\$1,006,842,666	\$1,114,056,235	\$1,278,490,809	\$1,278,490,809
State share (Casino Revenue Fund)	\$12,902,202	\$26,731,334	\$19,838,760	\$42,770,134	\$59,878,188	\$59,878,188
Community Care Programs:						
Respite care for the elderly	—	—	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Personal care initiative	\$8,199,476	\$10,447,559	\$15,548,575	\$12,427,685	\$21,523,105 ^(c)	\$21,523,105 ^(c)
Community care initiative	\$19,248,613	\$18,635,214	\$20,773,090	\$19,486,657	\$20,377,003	\$20,377,003
Model waiver initiative	\$6,239,465	\$9,039,587	\$11,941,057	\$14,626,191	\$16,760,989	\$16,760,989
Total, gross annual costs—Community						
Care	\$33,687,554	\$38,122,360	\$52,262,722	\$50,540,534	\$62,661,097	\$62,661,097
State share (CRF)	\$16,843,777	\$19,061,180	\$27,631,361	\$26,770,267	\$31,330,548	\$31,330,548
Federal share	\$16,843,777	\$19,061,180	\$24,631,361	\$23,770,267	\$31,330,548	\$31,330,548
Home care expansion—State only (CRF)	\$52,392	\$5,058,283	\$8,000,000	\$8,000,000	\$8,365,520	\$8,000,000
Number of clients served	600	600	1,000	800	800	800
Hearing aid assistance—State (CRF)	\$245,000	\$350,000	\$1,500,000	\$750,000	\$1,500,000	\$800,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly eligibles (f)	131,661	110,882	99,200	98,404	85,706	85,706
Average monthly prescription per eligible	1.78	1.79	1.91	1.91	2.06	2.06
Annual prescriptions	2,812,279	2,381,745	2,273,664	2,255,420	2,116,779	2,116,779
Cost per prescription (excludes co-payment)	\$21.60	\$24.76	\$25.81	\$24.93	\$26.34	\$26.34
Recoveries	(\$2,347,947)	(\$1,870,285)	(\$2,465,344)	(\$1,870,285)	(\$1,870,285)	(\$1,870,285)
General Fund	\$58,397,279	\$57,101,730	\$56,217,924	\$54,347,639	\$53,885,712	\$53,885,712
Casino Revenue Fund	\$57,529,386	\$65,838,264	\$85,825,729	\$75,017,745	\$81,538,784	\$86,299,010
Gross annual cost	\$115,926,665	\$122,939,994	\$142,043,653	\$129,365,384	\$135,424,496	\$140,184,722
Administration and Management						
Fiscal Agent						
Cost for claims processed	\$22,989,000	\$21,290,000	\$16,338,000	\$21,290,000	\$19,299,000	\$19,299,000
Surveillance and Program Integrity						
Total amount recovered	\$10,116,439	\$11,633,905	\$12,797,295	\$11,633,905	\$11,633,905	\$11,633,905
Total cost	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs	\$3.05	\$3.51	\$3.86	\$3.51	\$3.51	\$3.51

PERSONNEL DATA

Position Data

Budgeted Positions	319	318	320	320	327	251
Health Services Administration and Management	212	213	215	215	222	173
Pharmaceutical Assistance to the Aged	107	105	105	105	105	78
Authorized Positions—Federal	545	564	451	451	466	466
Total Positions	864	882	771	771	793	717

- Notes: (a) Includes uncompensated care cost shift to Medicaid.
 (b) Appropriation of \$8,538,000 distributed to Garden State Health Plan.
 (c) Includes rate increase requested for home health aides.
 (d) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping which is 100% Federal.
 (e) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.
 (f) Additional monthly eligibles in the Casino Revenue Fund.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
24. SPECIAL HEALTH SERVICES
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
18,198	1,329	410	19,937	18,206	Health Services Administration and Management	21	18,823	20,385	20,385
2,574	157	373	3,104	2,537	Pharmaceutical Assistance to the Aged and Disabled	24	3,142	2,698	2,698
<u>20,772</u>	<u>1,486</u>	<u>783</u>	<u>23,041</u>	<u>20,743</u>	Total Appropriation		<u>21,965</u>	<u>23,083</u>	<u>23,083</u>
Distribution by Object									
Personal Services:									
8,180	—	990	9,170	9,032	Salaries and Wages		8,890	9,599	9,599
<u>8,180</u>	<u>—</u>	<u>990</u>	<u>9,170</u>	<u>9,032</u>	Total Personal Services		<u>8,890^(a)</u>	<u>9,599</u>	<u>9,599</u>
195	—	27	222	189	Materials and Supplies		356	239	239
1,953	—	657	2,610	2,371	Services Other Than Personal		1,930	2,613	2,613
144	—	-11	133	90	Maintenance and Fixed Charges		150	141	141
Special Purpose:									
242	—	—	242	242	Legal Assistance to Medicare Patients (P.L.1987,c.59)	21	242	242	242
—	—	—	—	—	Replacement of Fiscal Agent Functions	21	—	173	173
5,970	685	-345	6,310	5,365	Payments to Fiscal Agents	21	5,929	6,020	6,020
2,011	—	377	2,388	1,971	Eligibility Determination	21	2,492	2,388	2,388
12	—	—	12	12	Affirmative Action and Equal Employment Opportunity Program	21	12	12	12
200	—	-160	40	—	Professional Standards Review Organization—Utilization Review	21	40	40	40
—	500	-500	—	—	On-Line Eligibility Verification System	21	—	—	—
680	—	-439	241	241	Design & Development – Medicaid Management Information System	21	557	497	497
756	92	231	1,079	942	Payments to Fiscal Agents (PAA)	24	811	731	731
146	—	-44	102	102	Design & Development – Medicaid Management Information System	24	227	8	8
<u>10,017</u>	<u>1,277</u>	<u>-880</u>	<u>10,414</u>	<u>8,875</u>	Total Special Purpose		<u>10,310</u>	<u>10,111</u>	<u>10,111</u>
283	209	—	492	186	Additions, Improvements and Equipment		329	380	380
OTHER RELATED APPROPRIATIONS									
<u>939,927</u>	<u>15,545</u>	<u>24,551</u>	<u>980,023</u>	<u>979,792</u>	Total Grants-in-Aid		<u>1,146,419</u>	<u>1,295,026</u>	<u>1,295,026</u>
<u>960,699</u>	<u>17,031</u>	<u>25,334</u>	<u>1,003,064</u>	<u>1,000,535</u>	Total General Fund		<u>1,168,384</u>	<u>1,318,109</u>	<u>1,318,109</u>

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 24. SPECIAL HEALTH SERVICES 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental 7,577	Reapp. & (R)Recpts. —	Transfers & (E)Emer- gencies -986	Total Available 6,591	Expended 5,810	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
						8,015	7,804	7,522
126,201	5,270	2,256	133,727	131,099		142,796	182,613	186,308
133,778	5,270	1,270	140,318	136,909		150,811	190,417	193,830
1,094,477	22,301	26,604	1,143,382	1,137,444		1,319,195	1,508,526	1,511,939
		41,912	41,912	41,912				
		909,130	909,130	909,130				
		951,042	951,042	951,042				
1,094,477	22,301	977,646	2,094,424	2,088,486		2,454,354	2,868,265	2,869,816

Total Casino Revenue Fund -
Direct State Services

Total Casino Revenue Fund -
Grants-in-Aid

Total Casino Revenue Fund

TOTAL STATE APPROPRIATIONS

Federal Funds

Health Services

Administration and Management 21

General Medical Services 22

Total Federal Funds

GRAND TOTAL

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that notwithstanding any State law to the contrary, any private health insurance carrier writing health insurance policies in the State shall permit the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file against any private health insurance carrier's policyholder file.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:4D-7.2a), the Division be authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the "New Jersey Medical Assistance and Health Services Act," P.L. 1968, c. 413 (C. 30:4D-1 et seq.), if the amount sought to be recovered is \$500 or more, and the estate is \$3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

It is further recommended that the unexpended balance as of June 30, 1991 in the Payments to Fiscal Agents and Design and Development - Medicaid Management Information System accounts be appropriated.

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance from a case generated by the unearned income portion of the Income Eligibility Verification System (IEVS) computer match, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery. When in any other case involving an incorrect determination of eligibility, a county welfare agency recovers only medical assistance improperly granted, the Division of Medical Assistance and Health Services is authorized to reimburse the county welfare agency for those case expenses directly related to the recovery, such as filing fees and advertising costs but not including costs such as staff time, supplies, counsel fees or overhead. In addition, the Division of Medical Assistance may reimburse the county welfare agencies in the amount of 10% of the gross recovery up to \$250.00.

It is further recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non-State funds be deposited into the fund and shall be allotted subject to approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative Services.** Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
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PERSONNEL DATA

Position Data

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Budgeted Positions	55	55	50	51
Total Authorized Positions	164	164	186	185
ICF-MR Positions	136	136	159	160
Community Care Positions	3	3	3	3
Authorized Positions - Other	25	25	24	22
Total Positions	219	219	236	236

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
3,191	1,626	4,474	9,291	9,215				
3,191	1,626	4,474	9,291	9,215				
					Distribution by Program			
					Management and Administrative Services			
					99	10,455	10,928	10,928
					Total State and Federal Appropriation			
						10,455	10,928	10,928
					LESS:			
					Federal Funds			
					Management and Administrative Services			
(—)	(1,626)	(4,529)	(6,155)	(6,100)	99	(7,331)	(7,653)	(7,653)
					Total Federal Funds			
						(7,331)	(7,653)	(7,653)
3,191	—	-55	3,136	3,115	Total Appropriation			
						3,124	3,275	3,275
					Distribution by Object			
					Personal Services:			
					Salaries and Wages			
1,444	—	5,189	6,633	6,633		7,887	7,899	7,899
					Total Personal Services			
						7,887 ^(a)	7,899	7,899
61	—	-11	50	49	Materials and Supplies			
						30	47	47
564	—	52	616	596	Services Other Than Personal			
						557	585	585
259	—	-96	163	163	Maintenance and Fixed Charges			
						245	299	299
					Special Purpose:			
					Foster Grandparents Program			
329	20 793 ^R	1	1,143	1,106	99	1,124	1,479	1,479
					Developmental Disabilities Council			
306	795 ^R	-661	440	440	99	306	306	306

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	4	—	4	—	Intermediate Care Facilities—Mental Retardation	99	—	—
—	14	—	14	—	Community Care Waiver—Title XIX	99	—	—
635	1,626	-660	1,601	1,546	<i>Total Special Purpose</i>	1,430	1,785	1,785
228	—	—	228	228	Additions, Improvements and Equipment	306	313	313
(—)	(1,626)	(4,529)	(6,155)	(6,100)	LESS: <i>Federal Funds</i>	(7,331)	(7,653)	(7,653)

OTHER RELATED APPROPRIATIONS

—	1,080	-50	1,030	319	<i>Total Capital Construction</i>	—	—	—
3,191	1,080	-105	4,166	3,434	<i>Total General Fund</i>	3,124	3,275	3,275
—	1,626	4,529	6,155	6,100	<i>Total Federal Funds</i>	7,331	7,653	7,653
3,191	2,706	4,424	10,321	9,534	GRAND TOTAL	10,455	10,928	10,928

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.

8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7601. COMMUNITY PROGRAMS

of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.

04. **Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
PROGRAM DATA						
Purchased Residential Care						
Private Institutions						
Average daily population	982	919	982	1,001 ^(a)	1,001	1,001
Average cost/client/year	\$34,101	\$39,082	\$36,784	\$42,047	\$44,493	\$44,404
Family care						
Average daily population	131	133	131	133	133	133
Average cost/client/year	\$9,069	\$7,203	\$9,931	\$9,940	\$10,444	\$10,444
Skill Development Homes						
Average daily population	947	1,015	947	1,015	1,015	1,015
Average cost/client/year	\$4,081	\$4,063	\$4,095	\$3,821	\$4,190	\$4,190
Group Homes						
Average daily population	2,038	2,151	2,065	2,214 ^(a)	2,214	2,214
Average cost/client/year	\$35,058	\$34,662	\$37,523	\$35,603	\$36,714	\$36,207
Vineland Depopulation Plan						
Phase I and II	—	—	\$811,000	\$811,000	\$866,000	\$866,000
Phase III and IV	—	—	—	—	\$3,783,000	\$3,783,000
Community Care Waiver Expansion	—	—	—	\$5,865,000	\$13,827,000	\$13,827,000
Social Supervision and Consultation						
Average number in community supervision	9,706	10,370	11,506	11,378	12,386	12,386
Average number in guardianship services ..	6,612	5,791	6,612	5,791	5,791	5,791
Average number receiving home assistance	3,524	3,524	3,524	3,524	3,524	3,524
Adult Activities						
Average daily population - private facilities	4,586	4,627	4,614	4,628	4,628	4,628
Average cost/client/year	\$9,727	\$10,624	\$10,681	\$10,950	\$11,359	\$11,294
Education and Day Training						
Average enrollment	1,085	1,085	1,085	1,085	1,085	1,085
PERSONNEL DATA						
Position Data						
Budgeted Positions	294	299	299	299	313	313
Purchased Residential Care	16	16	16	16	16	16
Social Supervision and Consultation	71	76	76	76	76	76
Adult Activities	116	116	116	116	116	116
Education and Day Training	91	91	91	91	105	105

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
Positions Budgeted in Lump Sum						
Appropriations	191	217	201	201	217	217
Total Authorized Positions	937	964	874	874	914	914
ICF-MR Positions	358	361	298	298	293	293
Community Care Positions	46	78	50	50	48	48
Authorized Positions - Other	533	525	526	526	574	574
Total Positions	1,422	1,480	1,374	1,374	1,445	1,445

Notes: (a) Includes the transfer of 138 autistic clients from the Division of Youth and Family Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
848	7	1,507	2,362	2,156	01	960	892	892
3,234	20	8,451	11,705	11,535				
5,725	—	3,584	9,309	9,121	02	12,622	12,167	12,167
7,967	6	13,501	21,474	20,484	03	10,724	10,704	10,704
					04	23,829	28,749	28,749
17,774	33	27,043	44,850	43,296		48,135	52,512	52,512
<i>Total State, Federal and All Other Funds Appropriation</i>								
LESS:								
Federal Funds								
(—)	(—)	(1,535)	(1,535)	(1,535)	01	(438)	(409)	(409)
(—)	(18)	(9,135)	(9,153)	(9,135)				
(—)	(—)	(4,480)	(4,480)	(4,480)	02	(9,125)	(8,557)	(8,557)
(—)	(—)	(400)	(400)	(400)	03	(4,606)	(4,885)	(4,885)
					04	(546)	(624)	(624)
(—)	(18)	(15,550)	(15,568)	(15,550)		(14,715)	(14,475)	(14,475)
All Other Funds								
(—)	(7)	(201)	(208)	(11)	01	(27)	(15)	(15)
(—)	(—)	(13,520)	(13,520)	(12,680)	04	(13,759)	(18,247)	(18,247)
(—)	(7)	(13,721)	(13,728)	(12,691)		(13,786)	(18,262)	(18,262)
17,774	8	-2,228	15,554	15,055		19,634^(a)	19,775	19,775
Total Appropriation								
Distribution by Object								
Personal Services:								
9,676	—	26,678	36,354	35,359		39,851	42,165	42,165
9,676	—	26,678	36,354	35,359		39,851 ^(b)	42,165	42,165
1,655	—	193	1,848	1,833		1,894	2,272	2,272
1,669	—	185	1,854	1,712		1,538	1,843	1,843
4,235	—	-361	3,874	3,825		4,201	5,619	5,619

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7601. COMMUNITY PROGRAMS

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	7	—	7	—	Special Purpose:			
35	—	—	35	18				
61	—	78	139	61				
—	18	—	18	—				
32	—	-32	—	—				
2	—	39	41	40				
130	25	85	240	119				
409	8	263	680	448				
(—)	(18)	(15,550)	(15,568)	(15,550)				
(—)	(7)	(13,721)	(13,728)	(12,691)				

OTHER RELATED APPROPRIATIONS

106,339	—	21	106,360	105,123				
124,113	8	-2,207	121,914	120,178				
32	—	—	32	32				
23,955	—	—	23,955	23,862				
23,987	—	—	23,987	23,894				
148,100	8	-2,207	145,901	144,072				
—	731	3,865	4,596	2,940				
—	—	15,011	15,011	13,867				
—	731	18,876	19,607	16,807				
—	18	67,176	67,194	67,176				
148,100	757	83,845	232,702	228,055				

Notes: (a) The 1991 appropriation has been reduced by \$42,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1991 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1.0 million.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).
Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

06. **Health Services.** Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
07. **Education and Training.** Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the Division of Developmental Disabilities to achieve compliance

with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	117	116	117	118
Ratio: Total positions/population	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual	\$57,393	\$61,293	\$63,829	\$67,364
Daily	\$157.24	\$167.93	\$174.87	\$184.56
PERSONNEL DATA				
Position Data				
Authorized Positions—Federal	204	204	204	204

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7610. GREEN BROOK REGIONAL CENTER

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
221	—	2,502	2,723	2,721	Distribution by Program			
79	—	628	707	702	05	2,975	3,104	3,104
21	1	394	416	415	06	749	869	869
538	10	820	1,368	1,328	07	467	569	569
1,194	1	772	1,967	1,944	98	1,342	1,354	1,354
2,053	12	5,116	7,181	7,110	99	1,935	2,053	2,053
Total State and Federal Appropriation						7,468	7,949	7,949
LESS:								
Federal Funds								
(—)	(—)	(2,480)	(2,480)	(2,480)	05	(2,695)	(2,805)	(2,805)
(—)	(—)	(629)	(629)	(629)	06	(655)	(743)	(743)
(—)	(—)	(399)	(399)	(399)	07	(446)	(547)	(547)
(—)	(—)	(789)	(789)	(789)	98	(760)	(811)	(811)
(—)	(—)	(764)	(764)	(764)	99	(772)	(801)	(801)
(—)	(—)	(5,061)	(5,061)	(5,061)	Total Federal Funds		(5,328)	(5,707)
2,053	12	55	2,120	2,049	Total Appropriation		2,140	2,242
Distribution by Object								
Personal Services:								
—	—	5,061	5,061	5,061			5,196	5,575
						Total Personal Services		5,196
690	—	65	755	720			767	824
327	—	13	340	329			458	530
200	—	-12	188	187			211	220
Special Purpose:								
690	—	—	690	690	99	690	715	715
690	—	—	690	690	Total Special Purpose		690	715
146	12	-11	147	123			146	85
LESS:								
(—)	(—)	(5,061)	(5,061)	(5,061)	Federal Funds		(5,328)	(5,707)
OTHER RELATED APPROPRIATIONS								
—	—	5,061	5,061	5,061			5,328	5,707
2,053	12	5,116	7,181	7,110	GRAND TOTAL		7,468	7,949

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7615. DEVELOPMENTAL CENTER AT ANCORA

The Ancora Developmental Center (P.L. 1987, C.32) provides residential functional services for individuals who have both a developmental disability and a psychiatric/behavioral disorder.

The Center also serves eligible individuals judicially or administratively discharged from State psychiatric hospitals and awaiting appropriate placement.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	53	66	66	61
Ratio: Budgeted positions/population	1/1.5	1/1.8	1/1.7	1/1.5
Ratio: Total positions/population	1/0.5	1/0.6	1/0.6	1/0.5
Gross Per Capitas				
Annual	\$52,830	\$44,667	\$44,106	\$55,492
Daily	\$144.74	\$122.37	\$120.84	\$152.03

PERSONNEL DATA

Position Data

Budgeted Positions	36	36	40	40
Residential Care and Habilitation	14	14	24	24
Health Services	8	8	6	6
Physical Plant and Support Services	5	5	6	6
Management and Administrative Services	9	9	4	4
Positions Budgeted in Lump Sum Appropriations	55	55	55	55
Total Authorized Positions	22	22	22	17
ICF-MR Positions	22	22	22	17
Total Positions	113	113	117	112

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
864	—	322	1,186	1,185				
					05	1,297	1,802	1,802
595	—	152	747	737	06	673	740	740
162	—	18	180	179	98	155	142	142
816	—	75	891	847	99	786	701	701
2,437	—	567	3,004	2,948		2,911	3,385	3,385
LESS:								
Federal Funds								
(—)	(—)	(322)	(322)	(322)	05	(341)	(584)	(584)
(—)	(—)	(152)	(152)	(152)	06	(149)	(144)	(144)
(—)	(—)	(18)	(18)	(18)	98	(19)	(—)	(—)
(—)	(—)	(75)	(75)	(75)	99	(79)	(50)	(50)
(—)	(—)	(567)	(567)	(567)		(588)	(778)	(778)
2,437	—	—	2,437	2,381		2,323^(a)	2,607	2,607

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7615. DEVELOPMENTAL CENTER AT ANCORA

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
1,541	—	567	2,108	2,108				
1,541	—	567	2,108	2,108		2,234	2,729	2,729
307	—	—	307	302		266	266	266
354	—	—	354	338		247	255	255
58	—	—	58	48		48	48	48
177	—	—	177	152		116	87	87
(—)	(—)	(567)	(567)	(567)		(588)	(778)	(778)
OTHER RELATED APPROPRIATIONS								
—	—	567	567	567		588	778	778
2,437	—	567	3,004	2,948		2,911	3,385	3,385

- Notes: (a) The 1991 appropriation has been reduced by \$44,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The fiscal year 1991 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those

at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

OPERATING DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Average daily population	1,040	1,003	1,003	912
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$53,456	\$58,289	\$62,342	\$71,026
Daily	\$146.45	\$159.70	\$170.80	\$194.59

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7620. VINELAND DEVELOPMENTAL CENTER

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,326	1,330	1,330	1,330
Residential Care and Habilitation	884	882	884	887
Health Services	175	172	173	171
Education and Training	33	33	33	33
Physical Plant and Support Services	132	132	131	131
Management and Administrative Services	102	111	109	108
Total Authorized Positions	601	601	671	645
ICF-MR Positions	559	573	649	629
Authorized Positions - Other	42	28	22	16
Total Positions	1,927	1,931	2,001	1,975

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
22,586	1	12,780	35,367	35,324	Distribution by Program			
6,772	45	3,177	9,994	9,788	05	38,926	39,052	39,052
862	—	474	1,336	1,331	06	9,922	11,418	11,418
4,856	39	1,071	5,966	5,840	07	1,527	1,505	1,505
5,312	9	993	6,314	6,181	98	6,260	6,536	6,536
					99	5,894	6,265	6,265
40,388	94	18,495	58,977	58,464		62,529	64,776	64,776
					Total State, Federal and All Other Funds Appropriation			
					LESS:			
					Federal Funds			
(—)	(1)	(12,038)	(12,039)	(12,036)	05	(13,235)	(13,713)	(13,713)
(—)	(—)	(3,265)	(3,265)	(3,265)	06	(2,408)	(3,843)	(3,843)
(—)	(—)	(1,108)	(1,108)	(1,108)	98	(1,004)	(1,124)	(1,124)
(—)	(—)	(691)	(691)	(691)	99	(715)	(760)	(760)
(—)	(1)	(17,102)	(17,103)	(17,100)		(17,362)	(19,440)	(19,440)
					Total Federal Funds			
					All Other Funds			
(—)	(—)	(452)	(452)	(448)	07	(536)	(463)	(463)
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)
(—)	(1)	(452)	(453)	(448)		(536)	(463)	(463)
40,388	92	941	41,421	40,916		44,631^(a)	44,873	44,873
					Total Appropriation			

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7620. VINELAND DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
					Distribution by Object			
					Personal Services:			
30,849	1	18,487	49,337	49,333		53,170	54,536	54,536
54	—	—	54	54		64	64	64
30,903	1	18,487	49,391	49,387		53,234 ^(b)	54,600	54,600
6,419	—	-314	6,105	5,985		6,022	6,307	6,307
1,656	—	362	2,018	1,836		1,849	2,161	2,161
720	—	102	822	757		734	811	811
					Special Purpose:			
6	—	—	6	6	05	6	6	6
—	1	—	1	—	99	—	—	—
6	1	—	7	6		6	6	6
684	92	-142	634	493		684	891	891
					LESS:			
(—)	(1)	(17,102)	(17,103)	(17,100)		(17,362)	(19,440)	(19,440)
(—)	(1)	(452)	(453)	(448)		(536)	(463)	(463)

OTHER RELATED APPROPRIATIONS

—	2	—	2	—		—	—	—
40,388	94	941	41,423	40,916		44,631	44,873	44,873
					All Other Funds			
—	—	452	452	448	07	536	463	463
—	1	—	1	—	99	—	—	—
—	1	452	453	448		536	463	463
—	1	17,102	17,103	17,100		17,362	19,440	19,440
40,388	96	18,495	58,979	58,464		62,529	64,776	64,776

Notes: (a) The 1991 appropriation has been reduced by \$314,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capabilities on its main campus as well as servicing the needs of multiple handicapped, and primarily

non-ambulatory, adolescents and young children in its nursery. Federal funds provide education and training programs. Program classifications are described at the beginning of this Statewide program.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7630. NORTH JERSEY DEVELOPMENTAL CENTER

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	481	463	463	463
Ratio: Budgeted positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$54,744	\$58,432	\$63,419	\$66,579
Daily	\$149.98	\$160.09	\$173.75	\$182.41

PERSONNEL DATA

Position Data

	661	650	650	650
Budgeted Positions	661	650	650	650
Residential Care and Habilitation	462	454	453	453
Health Services	67	66	66	66
Education and Training	19	19	19	19
Physical Plant and Support Services	62	61	61	61
Management and Administrative Services	51	50	51	51
Total Authorized Positions	338	346	356	329
ICF-MR Positions	284	290	296	288
Authorized Positions - Other	54	56	60	41
Total Positions	999	996	1,006	979

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
9,901	—	3,606	13,507	13,504	Distribution by Program			
2,638	—	2,242	4,880	4,876	05	15,057	14,261	14,261
488	—	1,215	1,703	1,548	06	5,176	7,046	7,046
2,756	3	503	3,262	3,204	07	2,050	1,866	1,866
3,243	18	803	4,064	3,922	98	3,301	3,352	3,352
					99	3,779	4,301	4,301
19,026	21	8,369	27,416	27,054		29,363	30,826	30,826
					Total State, Federal and All Other Funds Appropriation			
LESS:								
Federal Funds								
(—)	(—)	(3,991)	(3,991)	(3,991)	05	(3,985)	(4,206)	(4,206)
(—)	(—)	(1,882)	(1,882)	(1,882)	06	(2,391)	(2,477)	(2,477)
(—)	(—)	(17)	(17)	(17)	07	(—)	(—)	(—)
(—)	(—)	(460)	(460)	(460)	98	(493)	(462)	(462)
(—)	(—)	(783)	(783)	(783)	99	(805)	(895)	(895)
(—)	(—)	(7,133)	(7,133)	(7,133)		(7,674)	(8,040)	(8,040)
					Total Federal Funds			

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7630. NORTH JERSEY DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
(—)	(—)	(1,199)	(1,199)	(1,044)	All Other Funds				
					07	(1,494)	(1,302)	(1,302)	
(—)	(—)	(1,199)	(1,199)	(1,044)	<i>Education and Training</i>				
						(1,494)	(1,302)	(1,302)	
19,026	21	37	19,084	18,877	Total All Other Funds				
						20,195^(a)	21,484	21,484	
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
14,577	—	7,634	22,211	22,068	Salaries and Wages				
						24,742	24,371	24,371	
20	—	—	20	20	Food In Lieu of Cash				
						21	21	21	
14,597	—	7,634	22,231	22,088	Total Personal Services				
						24,763^(b)	24,392	24,392	
2,678	—	240	2,918	2,875	Materials and Supplies				
						2,683	3,097	3,097	
859	—	509	1,368	1,347	Services Other Than Personal				
						1,012	2,427	2,427	
451	—	27	478	474	Maintenance and Fixed Charges				
						464	543	543	
441	21	-41	421	270	Additions, Improvements and Equipment				
						441	367	367	
					LESS:				
(—)	(—)	(7,133)	(7,133)	(7,133)	<i>Federal Funds</i>				
						(7,674)	(8,040)	(8,040)	
(—)	(—)	(1,199)	(1,199)	(1,044)	<i>All Other Funds</i>				
						(1,494)	(1,302)	(1,302)	
OTHER RELATED APPROPRIATIONS									
					All Other Funds				
—	—	1,199	1,199	1,044	07	1,494	1,302	1,302	
—	—	1,199	1,199	1,044	<i>Education and Training</i>				
						1,494	1,302	1,302	
—	—	7,133	7,133	7,133	Total All Other Funds				
						1,494	1,302	1,302	
—	—	7,133	7,133	7,133	Total Federal Funds				
						7,674	8,040	8,040	
19,026	21	8,369	27,416	27,054	GRAND TOTAL				
						29,363	30,826	30,826	

Notes: (a) The 1991 appropriation has been reduced by \$84,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for males with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	701	690	690	690
Ratio: Budgeted positions/population	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$53,494	\$53,935	\$59,059	\$60,284
Daily	\$146.56	\$147.77	\$161.81	\$165.16

PERSONNEL DATA

Position Data

Budgeted Positions	797	818	820	821
Residential Care and Habilitation	550	571	573	573
Health Services	93	93	93	93
Education and Training	10	10	10	10
Physical Plant and Support Services	55	55	55	55
Management and Administrative Services	89	89	89	90
Total Authorized Positions	524	482	469	442
ICF-MR Positions	500	457	441	423
Authorized Positions - Other	24	25	28	19
Total Positions	1,321	1,300	1,289	1,263

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
13,888	27	8,146	22,061	21,793	Residential Care and Habilitation	05	23,651	23,577	23,577
3,080	10	2,148	5,238	4,963	Health Services	06	5,649	6,300	6,300
295	—	582	877	669	Education and Training	07	1,066	990	990
2,991	21	1,492	4,504	4,421	Physical Plant and Support Services	98	4,504	4,841	4,841
4,354	23	1,016	5,393	5,238	Management and Administrative Services	99	5,881	5,888	5,888
24,608	81	13,384	38,073	37,084	Total State, Federal and All Other Funds Appropriation		40,751	41,596	41,596
					LESS:				
					Federal Funds				
(—)	(1)	(7,815)	(7,816)	(7,814)	Residential Care and Habilitation	05	(7,696)	(8,119)	(8,119)
(—)	(—)	(1,635)	(1,635)	(1,635)	Health Services	06	(1,787)	(1,944)	(1,944)
(—)	(—)	(1,365)	(1,365)	(1,365)	Physical Plant and Support Services	98	(1,421)	(1,565)	(1,565)
(—)	(—)	(796)	(796)	(796)	Management and Administrative Services	99	(882)	(960)	(960)
(—)	(1)	(11,611)	(11,612)	(11,610)	Total Federal Funds		(11,786)	(12,588)	(12,588)

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7640. WOODBINE DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
(—)	(—)	(582)	(582)	(376)	All Other Funds			
(—)	(—)	(582)	(582)	(376)	07	(731)	(594)	(594)
24,608	80	1,191	25,879	25,098	<i>Education and Training</i>			
					<i>Total All Other Funds</i>			
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
18,819	—	11,822	30,641	30,436	Salaries and Wages			
15	—	—	15	15	Food In Lieu of Cash			
18,834	—	11,822	30,656	30,451	<i>Total Personal Services</i>			
3,285	—	801	4,086	3,928	Materials and Supplies			
1,260	—	577	1,837	1,541	Services Other Than Personal			
317	—	110	427	388	Maintenance and Fixed Charges			
					Special Purpose:			
—	—	—	—	—	Certification, Corrective Action Plan			
—	1	1	2	—	05	— ^(c)	—	—
—	1	1	2	—	05	—	—	—
					<i>Total Special Purpose</i>			
912	80	73	1,065	776	Additions, Improvements and Equipment			
					LESS:			
(—)	(1)	(11,611)	(11,612)	(11,610)	Federal Funds			
(—)	(—)	(582)	(582)	(376)	All Other Funds			

OTHER RELATED APPROPRIATIONS

—	276	—	276	131	<i>Total Capital Construction</i>			
24,608	356	1,191	26,155	25,229	Total General Fund			
					All Other Funds			
—	—	582	582	376	07	731	594	594
					<i>Education and Training</i>			
					Total All Other Funds			
					Total Federal Funds			
24,608	357	13,384	38,349	37,215	GRAND TOTAL			

- Notes: (a) The 1991 appropriation has been reduced by \$51,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
 (b) The 1991 appropriation has been adjusted for the allocation of the salary program.
 (c) Appropriation of \$1,311,000 distributed to applicable operating accounts.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal

funds provide education and habilitation of residents, community living and training programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	720	722	722	722
Ratio: Budgeted positions/population	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population	1/0.6	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$50,017	\$52,713	\$57,620	\$60,047
Daily	\$137.03	\$144.42	\$157.86	\$164.51

PERSONNEL DATA

Position Data

Budgeted Positions	596	596	596	596
Residential Care and Habilitation	419	419	419	419
Health Services	55	55	55	55
Education and Training	32	32	32	32
Physical Plant and Support Services	50	50	50	50
Management and Administrative Services	40	40	40	40
Total Authorized Positions	600	636	742	732
ICF-MR Positions	589	626	726	721
Authorized Positions - Other	11	10	16	11
Total Positions	1,196	1,232	1,338	1,328

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
11,535	—	10,383	21,918	21,906	Distribution by Program			
2,498	—	4,419	6,917	6,859	05	24,977	25,514	25,514
1,052	—	363	1,415	1,395	06	6,836	7,832	7,832
3,079	1	1,647	4,727	4,709	07	1,382	1,535	1,535
2,506	1	853	3,360	3,190	98	4,996	4,996	4,996
					99	3,411	3,477	3,477
20,670	2	17,665	38,337	38,059		41,602	43,354	43,354
						<i>Total State, Federal and All Other Funds Appropriation</i>		

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7650. NEW LISBON DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
LESS:									
Federal Funds									
(—)	(—)	(9,422)	(9,422)	(9,422)					
(—)	(—)	(3,461)	(3,461)	(3,461)	05	(11,845)	(12,342)	(12,342)	
(—)	(—)	(6)	(6)	(6)	06	(4,160)	(5,025)	(5,025)	
(—)	(—)	(1,657)	(1,657)	(1,657)	07	(—)	(—)	(—)	
(—)	(—)	(796)	(796)	(796)	98	(1,956)	(2,039)	(2,039)	
(—)	(—)	(796)	(796)	(796)	99	(960)	(1,006)	(1,006)	
(—)	(—)	(15,342)	(15,342)	(15,342)		(18,921)	(20,412)	(20,412)	
Total Federal Funds									
All Other Funds									
(—)	(—)	(288)	(288)	(270)	07	(363)	(354)	(354)	
(—)	(—)	(288)	(288)	(270)		(363)	(354)	(354)	
Total All Other Funds									
20,670	2	2,035	22,707	22,447		22,318 ^(a)	22,588	22,588	
Distribution by Object									
Personal Services:									
15,422	—	17,614	33,036	33,021		36,160	37,371	37,371	
15	—	—	15	15		15	15	15	
15,437	—	17,614	33,051	33,036		36,175 ^(b)	37,386	37,386	
Total Personal Services									
3,295	—	81	3,376	3,354		3,406	3,458	3,458	
Materials and Supplies									
897	—	35	932	837		1,026	1,436	1,436	
Services Other Than Personal									
486	—	11	497	472		440	427	427	
Maintenance and Fixed Charges									
555	2	-76	481	360		555	647	647	
Additions, Improvements and Equipment									
LESS:									
(—)	(—)	(15,342)	(15,342)	(15,342)		(18,921)	(20,412)	(20,412)	
(—)	(—)	(288)	(288)	(270)		(363)	(354)	(354)	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	—	288	288	270	07	363	354	354	
Education and Training									
—	—	288	288	270		363	354	354	
Total All Other Funds									
—	—	15,342	15,342	15,342		18,921	20,412	20,412	
Total Federal Funds									
20,670	2	17,665	38,337	38,059		41,602	43,354	43,354	
GRAND TOTAL									

Notes: (a) The 1991 appropriation has been reduced by \$26,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. A new education and training facility due to open will provide special training to meet the diversified needs of those who reside at the facility. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal

foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	657	642	642	642
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$53,435	\$56,500	\$60,657	\$62,262
Daily	\$146.40	\$154.79	\$166.18	\$170.58

PERSONNEL DATA

Position Data

Budgeted Positions	795	770	768	769
Residential Care and Habilitation	563	547	547	548
Health Services	121	115	113	112
Education and Training	7	7	7	7
Physical Plant and Support Services	59	58	57	58
Management and Administrative Services	45	43	44	44
Total Authorized Positions	489	465	485	451
ICF-MR Positions	454	440	452	428
Authorized Positions - Other	35	25	33	23
Total Positions	1,284	1,235	1,253	1,220

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
14,124	82	9,149	23,355	23,204	Distribution by Program				
3,999	7	1,485	5,491	5,285	05	24,751	25,379	25,379	
180	—	638	818	730	06	5,612	5,673	5,673	
3,447	41	265	3,753	3,554	07	1,052	960	960	
2,389	17	1,162	3,568	3,500	98	3,825	4,140	4,140	
					99	3,702	3,820	3,820	
24,139	147	12,699	36,985	36,273	Total State, Federal and All Other Funds Appropriation			38,942	39,972

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
					LESS:				
					Federal Funds				
(—)	(45)	(9,039)	(9,084)	(9,039)	<i>Residential Care and Habilitation</i>	05	(9,983)	(10,640)	(10,640)
(—)	(—)	(686)	(686)	(686)	<i>Health Services</i>	06	(713)	(751)	(751)
(—)	(—)	(—)	(—)	1	<i>Education and Training</i>	07	(—)	(—)	(—)
(—)	(—)	(316)	(316)	(316)	<i>Physical Plant and Support Services</i>	98	(368)	(386)	(386)
(—)	(10)	(1,279)	(1,289)	(1,279)	<i>Management and Administrative Services</i>	99	(1,423)	(1,556)	(1,556)
(—)	(55)	(11,320)	(11,375)	(11,319)	<i>Total Federal Funds</i>		(12,487)	(13,333)	(13,333)
					All Other Funds				
(—)	(—)	(678)	(678)	(594)	<i>Education and Training</i>	07	(819)	(707)	(707)
(—)	(1)	(—)	(1)	(—)	<i>Management and Administrative Services</i>	99	(—)	(—)	(—)
(—)	(1)	(678)	(679)	(594)	<i>Total All Other Funds</i>		(819)	(707)	(707)
24,139	91	701	24,931	24,360	<i>Total Appropriation</i>		25,636^(a)	25,932	25,932
					Distribution by Object				
					Personal Services:				
18,971	—	11,786	30,757	30,675	<i>Salaries and Wages</i>		32,976	33,859	33,859
12	—	—	12	12	<i>Food In Lieu of Cash</i>		10	10	10
18,983	—	11,786	30,769	30,687	<i>Total Personal Services</i>		32,986^(b)	33,869	33,869
3,382	—	304	3,686	3,469	<i>Materials and Supplies</i>		3,482	3,830	3,830
747	—	663	1,410	1,253	<i>Services Other Than Personal</i>		1,465	1,326	1,326
489	—	-30	459	420	<i>Maintenance and Fixed Charges</i>		471	442	442
					Special Purpose:				
—	45	—	45	—	<i>Deaf Blind Training Grant</i>	05	—	—	—
—	—	1	1	—	<i>Elementary & Secondary Education—Title I</i>	07	—	—	—
—	1	—	1	—	<i>Control—Management and Administrative Services</i>	99	—	—	—
—	10	—	10	—	<i>In—Service Training of Personnel</i>	99	—	—	—
—	56	1	57	—	<i>Total Special Purpose</i>		—	—	—
538	91	-25	604	444	<i>Additions, Improvements and Equipment</i>		538	505	505
					LESS:				
(—)	(55)	(11,320)	(11,375)	(11,319)	<i>Federal Funds</i>		(12,487)	(13,333)	(13,333)
(—)	(1)	(678)	(679)	(594)	<i>All Other Funds</i>		(819)	(707)	(707)
OTHER RELATED APPROPRIATIONS									
—	3,331	—	3,331	—	<i>Total Capital Construction</i>		—	—	—
24,139	3,422	701	28,262	24,360	<i>Total General Fund</i>		25,636	25,932	25,932

HUMAN SERVICES

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7660. WOODBRIDGE DEVELOPMENTAL CENTER**

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
—	—	678	678	594					
—	1	—	1	—					
—	1	678	679	594					
—	55	11,320	11,375	11,319					
24,139	3,478	12,699	40,316	36,273					
					All Other Funds				
					Education and Training	07	819	707	707
					Management and Administrative Services	99	—	—	—
					Total All Other Funds		819	707	707
					Total Federal Funds		12,487	13,333	13,333
					GRAND TOTAL		38,942	39,972	39,972

Notes: (a) The 1991 appropriation has been reduced by \$29,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7670. HUNTERDON DEVELOPMENTAL CENTER**

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs.

Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	645	645	645	645
Ratio: Budgeted positions/population	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$53,423	\$55,392	\$61,217	\$64,242
Daily	\$146.37	\$151.76	\$167.72	\$176.01
PERSONNEL DATA				
Position Data				
Budgeted Positions	830	813	826	826
Residential Care and Habilitation	549	534	534	535
Health Services	159	158	158	157
Education and Training	18	18	31	30
Physical Plant and Support Services	55	54	54	54
Management and Administrative Services	49	49	49	50
Positions Budgeted in Lump Sum Appropriations	13	13		
Authorized Positions	357	355	395	415
ICF-MR Positions	319	317	361	393
Authorized Positions - Other	38	38	34	22
Total Positions	1,200	1,181	1,221	1,241

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7670. HUNTERDON DEVELOPMENTAL CENTER

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
13,629	44	5,339	19,012	18,915	Residential Care and Habilitation	05	20,523	22,971	22,971
5,506	57	1,180	6,743	6,632	Health Services	06	6,980	7,203	7,203
1,224	5	144	1,373	1,269	Education and Training	07	2,174	1,641	1,641
3,908	23	1,299	5,230	5,139	Physical Plant and Support Services	98	5,444	5,606	5,606
2,684	26	1,284	3,994	3,773	Management and Administrative Services	99	4,364	4,015	4,015
26,951	155	9,246	36,352	35,728	Total State, Federal and All Other Funds Appropriation		39,485	41,436	41,436
					LESS:				
Federal Funds									
(—)	(1)	(4,748)	(4,749)	(4,748)	Residential Care and Habilitation	05	(5,304)	(6,189)	(6,189)
(—)	(—)	(1,059)	(1,059)	(1,059)	Health Services	06	(1,192)	(1,246)	(1,246)
(—)	(5)	(4)	(9)	(4)	Education and Training	07	(—)	(—)	(—)
(—)	(—)	(1,256)	(1,256)	(1,256)	Physical Plant and Support Services	98	(1,509)	(1,716)	(1,716)
(—)	(—)	(1,257)	(1,257)	(1,257)	Management and Administrative Services	99	(1,492)	(1,666)	(1,666)
(—)	(6)	(8,324)	(8,330)	(8,324)	Total Federal Funds		(9,497)	(10,817)	(10,817)
					All Other Funds				
(—)	(—)	(564)	(564)	(470)	Education and Training	07	(893)	(679)	(679)
(—)	(—)	(564)	(564)	(470)	Total All Other Funds		(893)	(679)	(679)
26,951	149	358	27,458	26,934	Total Appropriation		29,095^(a)	29,940	29,940
					Distribution by Object				
					Personal Services:				
20,966	—	9,236	30,202	30,108	Salaries and Wages		33,619	35,581	35,581
1	—	—	1	1	Food In Lieu of Cash		1	1	1
20,967	—	9,236	30,203	30,109	Total Personal Services		33,620^(b)	35,582	35,582
3,764	—	-160	3,604	3,497	Materials and Supplies		3,361	3,487	3,487
1,038	—	162	1,200	1,137	Services Other Than Personal		1,282	1,252	1,252
580	—	3	583	544	Maintenance and Fixed Charges		620	548	548
					Special Purpose:				
—	1	—	1	—	Foster Grandparents Program	05	—	—	—
—	5	—	5	—	Elementary & Secondary Education—Title I	07	—	—	—
—	6	—	6	—	Total Special Purpose		—	—	—

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7670. HUNTERDON DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
602	149	5	756	441					
					Additions, Improvements and Equipment				
						602	567	567	
					LESS:				
(—)	(6)	(8,324)	(8,330)	(8,324)		(9,497)	(10,817)	(10,817)	
(—)	(—)	(564)	(564)	(470)		(893)	(679)	(679)	
					Federal Funds				
					All Other Funds				
OTHER RELATED APPROPRIATIONS									
					All Other Funds				
		564	564	470	Education and Training	07	893	679	679
		564	564	470	Total All Other Funds				
							893	679	679
	6	8,324	8,330	8,324	Total Federal Funds				
							9,497	10,817	10,817
26,951	155	9,246	36,352	35,728	GRAND TOTAL				
							39,485	41,436	41,436

Notes: (a) The 1991 appropriation has been reduced by \$186,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

The Edward R. Johnstone Training and Research Center, Bordentown, (C30:4-165.4 et seq.) is a training facility which serves and habilitates a range of mild and moderately retarded males and females.

Seguin Unit, the original Johnstone facility, is a residential coeducational training unit for male and female, moderately retarded students.

The Hayes Unit which opened in September 1969, is a residential evaluation and training unit for blind, moderately retarded young men and women.

Federal funds provide for training, education and habilitation projects.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Average daily population	233	234	234	117
Ratio: Budgeted positions/population	1/0.8	1/0.9	1/0.9	1/0.4
Ratio: Total positions/population	1/0.7	1/0.8	1/0.7	1/0.4
Gross Per Capitas				
Annual	\$42,270	\$43,688	\$46,150	\$55,043
Daily	\$115.81	\$119.69	\$126.44	\$150.80
PERSONNEL DATA				
Position Data				
Budgeted Positions	275	273	273	273
Residential Care and Habilitation	161	161	161	161
Health Services	25	25	25	25
Education and Training	10	9	9	9

HUMAN SERVICES

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER**

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Research	7	7	7	7
Physical Plant and Support Services	41	41	41	41
Management and Administrative Services	31	30	30	30
Total Authorized Positions	39	38	45	36
ICF-MR Positions	20	18	24	22
Authorized Positions - Other	19	20	21	14
Total Positions	314	311	318	309

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
3,903	1	693	4,597	4,554					
					05	4,901	2,405	2,405	Residential Care and Habilitation
985	—	358	1,343	1,331	06	1,428	935	935	Health Services
322	—	576	898	892	07	900	713	713	Education and Training
325	—	-48	277	277	25	338	290	290	Research
1,476	2	516	1,994	1,737	98	1,852	1,045	1,045	Physical Plant and Support Services
1,398	1	120	1,519	1,432	99	1,380	1,052	1,052	Management and Administrative Services
<u>8,409</u>	<u>4</u>	<u>2,215</u>	<u>10,628</u>	<u>10,223</u>		<u>10,799</u>	<u>6,440</u>	<u>6,440</u>	Total State and Federal Appropriation
LESS:									
Federal Funds									
(—)	(1)	(186)	(187)	(186)	05	(354)	(376)	(376)	Residential Care and Habilitation
(—)	(—)	(216)	(216)	(216)	06	(245)	(273)	(273)	Health Services
(—)	(—)	(9)	(9)	(9)	07	(—)	(—)	(—)	Education and Training
(—)	(—)	(34)	(34)	(34)	98	(35)	(40)	(40)	Physical Plant and Support Services
(—)	(—)	(75)	(75)	(75)	99	(63)	(93)	(93)	Management and Administrative Services
<u>(—)</u>	<u>(1)</u>	<u>(520)</u>	<u>(521)</u>	<u>(520)</u>		<u>(697)</u>	<u>(782)</u>	<u>(782)</u>	Total Federal Funds
All Other Funds									
(—)	(—)	(470)	(470)	(470)	07	(536)	(504)	(504)	Education and Training
<u>(—)</u>	<u>(—)</u>	<u>(470)</u>	<u>(470)</u>	<u>(470)</u>		<u>(536)</u>	<u>(504)</u>	<u>(504)</u>	Total All Other Funds
<u>8,409</u>	<u>3</u>	<u>1,225</u>	<u>9,637</u>	<u>9,233</u>		<u>9,566^(a)</u>	<u>5,154</u>	<u>5,154</u>	Total Appropriation
Distribution by Object									
Personal Services:									
6,758	—	1,723	8,481	8,481		8,950	4,996	4,996	Salaries and Wages
19	—	—	19	19		20	20	20	Food In Lieu of Cash
<u>6,777</u>	<u>—</u>	<u>1,723</u>	<u>8,500</u>	<u>8,500</u>		<u>8,970^(b)</u>	<u>5,016</u>	<u>5,016</u>	Total Personal Services

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
968	—	425	1,393	1,103	Materials and Supplies	1,205	926	926
370	—	7	377	303	Services Other Than Personal	351	303	303
180	—	28	208	181	Maintenance and Fixed Charges	159	179	179
Special Purpose:								
—	1	—	1	—	Foster Grandparents Program	05	—	—
—	—	28	28	28	Education and Training	07	—	—
—	1	28	29	28	Total Special Purpose	—	—	—
114	3	4	121	108	Additions, Improvements and Equipment	114	16	16
LESS:								
(—)	(1)	(520)	(521)	(520)	Federal Funds	(697)	(782)	(782)
(—)	(—)	(470)	(470)	(470)	All Other Funds	(536)	(504)	(504)

OTHER RELATED APPROPRIATIONS

—	12	—	12	—	Total Capital Construction	—	—	—
8,409	15	1,225	9,649	9,233	Total General Fund	9,566	5,154	5,154
All Other Funds								
—	—	470	470	470	Education and Training	07	536	504
—	—	470	470	470	Total All Other Funds	536	504	504
—	1	520	521	520	Total Federal Funds	697	782	782
8,409	16	2,215	10,640	10,223	GRAND TOTAL	10,799	6,440	6,440

Notes: (a) The 1991 appropriation has been reduced by \$47,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility.

Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

OPERATING DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Average daily population	531	528	528	530
Ratio: Budgeted positions/population	1/0.7	1/0.7	1/0.7	1/0.7

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$65,273	\$67,417	\$72,519	\$74,832
Daily	\$178.83	\$184.70	\$198.68	\$205.02

PERSONNEL DATA

Position Data

Budgeted Positions	800	795	795	795
Residential Care and Habilitation	531	533	531	545
Health Services	82	82	84	89
Education and Training	18	16	13	2
Physical Plant and Support Services	103	111	111	111
Management and Administrative Services	66	53	56	48
Total Authorized Positions	322	316	306	294
ICF-MR Positions	321	315	305	293
Authorized Positions - Other	1	1	1	1
Total Positions	1,122	1,111	1,101	1,089

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
14,746	24	6,498	21,268	21,115	Distribution by Program			
3,588	8	1,793	5,389	5,312	05	23,146	23,241	23,241
507	—	-382	125	92	06	5,159	6,295	6,295
5,434	19	911	6,364	6,032	07	507	473	473
2,127	2	799	2,928	2,797	98	6,634	6,767	6,767
26,402	53	9,619	36,074	35,348	99	2,844	2,885	2,885
Total State, Federal and All Other Funds Appropriation						38,290	39,661	39,661
					LESS:			
					Federal Funds			
(—)	(—)	(5,890)	(5,890)	(5,890)	05	(6,327)	(6,768)	(6,768)
(—)	(—)	(1,347)	(1,347)	(1,347)	06	(939)	(1,021)	(1,021)
(—)	(—)	(7)	(7)	(7)	07	(—)	(—)	(—)
(—)	(—)	(762)	(762)	(762)	98	(865)	(880)	(880)
(—)	(—)	(748)	(748)	(748)	99	(705)	(754)	(754)
Total Federal Funds						(8,836)	(9,423)	(9,423)

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
(—)	(1)	(—)	(1)	(—)				
(—)	(—)	(43)	(43)	(37)	05	(—)	(—)	(—)
(—)	(1)	(43)	(44)	(37)	07	(38)	(40)	(40)
26,402	52	822	27,276	26,557		(38)	(40)	(40)
All Other Funds								
<i>Residential Care and Habilitation</i>								
<i>Education and Training</i>								
Total All Other Funds						(38)	(40)	(40)
Total Appropriation						29,416^(a)	30,198	30,198
Distribution by Object								
Personal Services:								
20,386	—	9,195	29,581	29,556		31,875	32,681	32,681
14	—	—	14	14		15	15	15
20,400	—	9,195	29,595	29,570		31,890 ^(b)	32,696	32,696
3,224	—	118	3,342	3,098		3,305	3,277	3,277
1,654	—	263	1,917	1,733		1,982	2,566	2,566
649	—	41	690	619		638	621	621
Special Purpose:								
—	1	—	1	—	05	—	—	—
—	1	—	1	—		—	—	—
475	52	2	529	328		475	501	501
LESS:								
(—)	(—)	(8,754)	(8,754)	(8,754)		(8,836)	(9,423)	(9,423)
(—)	(1)	(43)	(44)	(37)		(38)	(40)	(40)
OTHER RELATED APPROPRIATIONS								
—	983	—	983	248		—	—	—
26,402	1,035	822	28,259	26,805		29,416	30,198	30,198
All Other Funds								
<i>Residential Care and Habilitation</i>					05	—	—	—
<i>Education and Training</i>					07	38	40	40
Total All Other Funds						38	40	40
Total Federal Funds						8,836	9,423	9,423
26,402	1,036	9,619	37,057	35,596		38,290	39,661	39,661

Notes: (a) The 1991 appropriation has been reduced by \$99,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in interdepartmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching Federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of \$142,407,000 provided that if the ICF/MR revenues exceed \$142,407,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues subject to the approval of the Director, Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) information on the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.
12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.
99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Vocational Rehabilitation				
Total clients served	3,246	3,239	3,200	3,200
Clients rehabilitated	556	480	440	440
Wage Earners	341	278	286	286
Homemakers	215	202	154	154
Average annual income after rehabilitation	\$11,596	\$11,804	\$12,200	\$12,200
Average cost per client served	\$2,190 ^(a)	\$2,300	\$2,520	\$2,520
Average cost per client rehabilitated	\$6,795	\$7,340	\$8,100	\$8,100
Rehabilitations per counselor	28	24	22	22
Community Service (State Habilitation)				
Total clients receiving independent living services	9,113 ^(b)	10,316	10,405	10,405
Clients receiving orientation and mobility instruction	1,630	1,612	1,650	1,650
Clients receiving basic life skills instruction	2,156	2,224	2,300	2,300
Social casework services	2,021	1,787	1,860	1,860
Information and referral contacts	4,450	5,367	5,400	5,400
Clients over 65 (non-VR)	3,200	3,337	3,600	3,600
Prevention				
Total persons screened	36,540	30,280	32,600	32,600
Migrant children examined	1,200	340	500	500
Target population adults examined	10,060	8,526	12,100	12,100
Total number of people with eye problems	2,601	2,155	2,325	2,325
Low-vision clients served	1,005	1,200	1,200	1,200
Case Service, Prevention of Blindness				
Total clients served	2,041	1,977	1,900	1,900
Total number of clients with maintained, improved or restored vision	1,095	915	1,150	1,150
Total receiving prevention services	38,581	32,257	34,500	34,500
Instruction				
Total clients receiving education services	2,128	2,098	2,075	2,100
Pre-school children receiving itinerant services	265	331	325	325
Total number of school-aged children receiving itinerant services	1,151	1,092	1,100	1,105
Percent multi-handicapped	57	57	57	57
Average direct service caseload size	35	32	32	32
Total number of children receiving supportive services only	697	660	635	675
Residential school placements	15	15	15	15
PERSONNEL DATA				
Position Data				
Budgeted Positions	226	237	237	230
Habilitation and Rehabilitation	95	95	95	91
Instruction, Community Programs and Prevention	83	94	94	93
Management and Administrative Services	48	48	48	46
Positions Budgeted in Lump Sum Appropriations	11			
Authorized Positions—Federal	144	147	134	135
Total Positions	381	384	371	365

Notes: (a) Revised to reflect finalized data.

(b) Operating data reflects change in Department's information reporting system.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
3,430	—	-541	2,889	2,728					
3,279	5	-296	2,988	2,898	11	3,468	3,455	3,455	
2,094	43	-37	2,100	1,729	12	2,877	2,606	2,606	
					99	2,063	2,189	2,189	
8,803	48	-874	7,977	7,355		8,408	8,250	8,250	
Distribution by Object									
Personal Services:									
6,345	—	46	6,391	6,348		6,977	6,891	6,891	
6,345	—	46	6,391	6,348		6,977 ^(a)	6,891	6,891	
197	—	15	212	174		224	226	226	
818	—	5	823	603		741	759	759	
244	—	-78	166	144		239	259	259	
Special Purpose:									
922	—	-862	60	—	11	—	—	—	
922	—	-862	60	—		—	—	—	
277	48	—	325	86		227	115	115	
OTHER RELATED APPROPRIATIONS									
3,680	—	461	4,141	4,141		4,430	4,260	4,260	
12,483	48	-413	12,118	11,496		12,838	12,510	12,510	
Federal Funds									
—	149	5,309	5,458	5,444	11	5,360	5,632	5,632	
—	341	1,079	1,420	1,042	12	319	344	344	
—	—	1,116	1,116	1,116	99	1,358	1,357	1,357	
—	490	7,504	7,994	7,602		7,037	7,333	7,333	
12,483	538	7,091	20,112	19,098		19,875	19,843	19,843	

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

These programs are funded from the Casino Revenue Fund.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
5,590	—	-1,267	4,323	3,399		4,223	4,319	4,296
					<i>Total Casino Revenue Fund – Direct State Services</i>			
63,101	—	—	63,101	60,601		64,946	61,677	59,063
					<i>Total Casino Revenue Fund – Grants-in-Aid</i>			
68,691	—	-1,267	67,424	64,000		69,169	65,996	63,359
					<i>Total Casino Revenue Fund</i>			
68,691	—	-1,267	67,424	64,000		69,169	65,996	63,359
					TOTAL STATE APPROPRIATIONS			

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF ECONOMIC ASSISTANCE

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Economic Assistance; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF ECONOMIC ASSISTANCE

adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

99. **Management and Administrative Services.** Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies;

Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
PROGRAM DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	9,127	9,779	10,980	10,475	11,164	11,164
Average monthly recipients (hospitalization)	106	117	125	128	—	—
Average monthly grant (maintenance)	\$199.83	\$229.75	\$241.72	\$264.80	\$322.77	\$322.77
Average monthly grant (hospitalization)	\$5,886.97	\$6,526.33	\$7,019.48	\$7,337.33	—	—
Burials	\$294,175	\$289,564	\$666,667	\$310,181	\$332,257	\$332,257
Total assistance expenditures	\$29,668,975	\$36,413,234	\$43,044,914	\$44,865,680	\$43,573,109	\$43,573,109
Employable Program: State Only	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	—	—
Jersey City Medical Retroactive	—	\$4,000,000	\$1,333,333	\$2,666,667	\$2,666,667	\$2,666,667
Municipal expenditures	\$8,592,236	\$11,559,838	\$12,789,692	\$13,665,307	\$666,667	\$666,667
State expenditures	\$22,476,739	\$30,253,396	\$32,988,556	\$35,267,040	\$45,573,109	\$45,573,109
Unemployable						
Average monthly recipients (maintenance)	9,897	9,428	10,062	9,428	9,126	9,126
Average monthly recipients (hospitalization)	191	172	225	172	—	—
Average monthly grant (maintenance)	\$310.23	\$357.87	\$374.98	\$424.40	\$570.36	\$570.36
Average monthly grant (hospitalization)	\$7,398.53	\$8,481.94	\$8,253.30	\$9,665.36	—	—
Burials	\$780,945	\$630,220	\$533,333	\$661,731	\$694,807	\$694,807
Total assistance expenditures	\$54,582,318	\$58,624,924	\$68,093,828	\$68,625,952	\$63,156,071	\$63,156,071
Municipal expenditures	\$15,797,634	\$16,976,019	\$19,725,877	\$19,875,057	—	—
State expenditures	\$38,784,684	\$41,648,905	\$48,367,951	\$48,750,895	\$63,156,071	\$63,156,071
Dependent Children Assistance						
Regular Segment—C						
Average monthly recipients	290,001	294,758	292,607	304,350	320,002	320,002
Average monthly grant	\$128.39	\$128.25	\$128.00	\$128.11	\$126.93	\$126.93
Total assistance expenditures	\$446,789,025	\$453,625,687	\$449,444,352	\$467,883,342	\$487,414,246	\$487,414,246
Less: Credits	\$15,485,417	\$15,620,279	\$15,281,108	\$16,111,231	\$16,572,084	\$16,572,084
Recoveries	\$4,899,106	\$4,612,907	\$4,800,000	\$4,763,019	\$4,899,517	\$4,899,517
Gross Child Support Collections	\$58,376,353	\$63,383,895	\$62,181,818	\$65,849,057	\$66,814,650	\$66,814,650
Add: Child Support Disregards	\$9,856,662	\$8,387,213	\$9,000,000	\$8,409,068	\$8,430,980	\$8,430,980
Child Support Incentives	\$8,520,882	\$9,414,966	\$8,181,818	\$8,051,646	\$8,093,662	\$8,093,662
Net C-Segment Costs	\$386,405,693	\$387,810,785	\$384,363,244	\$397,620,749	\$415,652,637	\$415,652,637
Burials: County Share	\$257,244	\$220,460	\$249,000	\$227,635	\$46,832	\$46,832
State Share	\$771,732	\$661,381	\$747,000	\$682,904	\$889,800	\$889,800

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
Federal expenditures	\$197,463,288	\$198,612,876	\$196,272,531	\$202,836,198	\$211,873,149	\$211,873,149
County expenditures	\$47,492,846	\$47,519,937	\$47,271,678	\$48,923,773	\$19,433,480	\$19,433,480
State expenditures	\$142,478,536	\$142,559,813	\$141,815,035	\$146,771,318	\$185,282,640	\$185,282,640
Unemployment of Parent—F						
Average monthly recipients	9,365	10,205	9,323	11,830	15,171	15,171
Average monthly grant	\$101.97	\$102.18	\$101.50	\$101.92	\$100.00	\$100.00
Total assistance expenditures	\$11,459,626	\$12,513,377	\$11,355,414	\$14,468,563	\$18,205,200	\$18,205,200
Credits	\$660,788	\$734,144	\$596,159	\$848,852	\$1,074,107	\$1,074,107
Recoveries	\$310,734	\$301,739	\$304,000	\$349,787	\$379,651	\$379,651
Net F-Segment Costs	\$10,488,104	\$11,477,494	\$10,455,255	\$13,269,925	\$16,751,442	\$16,751,442
Burials: County Share	\$3,308	\$3,155	\$3,300	\$3,657	\$794	\$794
State Share	\$9,925	\$9,465	\$9,900	\$10,972	\$15,085	\$15,085
Hold Harmless: County Share	(\$82,121)	(\$59,878)	(\$100,000)	(\$75,000)	—	—
State Share	\$82,121	\$59,878	\$100,000	\$75,000	—	—
Federal expenditures	\$5,244,052	\$5,738,747	\$5,227,628	\$6,634,962	\$8,375,721	\$8,375,721
County expenditures	\$1,232,200	\$1,377,964	\$1,210,207	\$1,587,398	\$793,109	\$793,109
State expenditures	\$4,025,085	\$4,373,403	\$4,030,621	\$5,062,194	\$7,598,491	\$7,598,491
Insufficient Employment of Parents—N						
Average monthly recipients	5,375	5,582	5,034	5,990	6,527	6,527
Average monthly grant	\$68.72	\$69.18	\$68.01	\$69.83	\$68.92	\$68.92
Total assistance expenditures	\$4,432,317	\$4,633,631	\$4,108,348	\$5,019,380	\$5,398,090	\$5,398,090
Credits	\$229,994	\$290,053	\$213,634	\$314,200	\$296,895	\$296,895
Recoveries	\$107,651	\$23,680	\$40,000	\$25,411	\$26,132	\$26,132
Burials	\$8,139	\$7,481	\$6,667	\$8,028	\$8,256	\$8,256
Net N-Segment Costs	\$4,102,811	\$4,327,379	\$3,861,381	\$4,687,798	\$5,083,319	\$5,083,319
Hold Harmless: County Share	(\$31,737)	(\$22,174)	(\$50,000)	(\$25,000)	—	—
State Share	\$31,737	\$22,174	\$50,000	\$25,000	—	—
County expenditures	\$993,966	\$1,059,671	\$915,345	\$1,146,949	\$236,569	\$236,569
State expenditures	\$3,108,845	\$3,267,706	\$2,946,036	\$3,540,848	\$4,846,750	\$4,846,750
Emergency Assistance						
Average monthly recipients	9,818	17,284	15,325	18,194	27,241	27,241
Average monthly grant	\$431.18	\$345.89	\$363.78	\$347.85	\$242.42	\$242.42
Total assistance expenditures	\$50,800,410	\$71,740,353	\$66,899,142	\$75,945,395	\$79,245,159	\$79,245,159
Homeless Initiative - State Only	\$2,469,421	\$750,000	\$1,000,000	\$1,000,000	\$1,076,250	\$1,076,250
County Incentive	—	\$225,504	\$3,000,000	\$3,025,000	—	—
Federal expenditures	\$21,844,176	\$29,262,890	\$28,097,640	\$27,944,260	\$27,549,301	\$27,549,301
County expenditures	\$6,350,051	\$10,617,572	\$8,362,393	\$12,000,132	\$3,754,845	\$3,754,845
State expenditures	\$25,075,603	\$32,835,395	\$34,439,110	\$40,026,003	\$49,017,518	\$49,017,518
Supplemental Security Income						
Average monthly recipients	93,092	94,783	95,900	96,911	97,800	97,800
Average monthly grant	\$26.76	\$28.95	\$29.25	\$28.90	\$29.50	\$29.50
Total assistance expenditures	\$29,896,392	\$32,924,281	\$33,660,900	\$33,636,479	\$34,621,200	\$34,621,200
Recoveries	\$148,037	\$103,136	\$100,000	\$105,539	\$107,997	\$107,997
Burials	\$5,906,064	\$6,230,161	\$6,120,000	\$6,375,313	\$6,523,847	\$6,523,847
Net SSI expenditures	\$35,654,419	\$39,051,306	\$39,680,900	\$39,906,253	\$41,037,050	\$41,037,050
Personal Needs Allowance - State Only ...	\$79,015	—	—	—	—	—
County expenditures	\$8,913,605	\$9,762,827	\$9,920,225	\$9,976,563	(\$26,999)	(\$26,999)
State expenditures	\$26,819,829	\$29,288,480	\$29,760,675	\$29,929,690	\$41,064,049	\$41,064,049

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1989	Actual FY 1990	Budgeted FY 1991	Revised FY 1991	Department Estimate FY 1992	Budget Estimate FY 1992
Food Stamp Program						
Average monthly households participating	136,294	144,618	134,000	169,638	174,727	174,727
Categorical households	82,985	87,225	82,000	101,222	104,259	104,259
Other low income households	53,309	57,393	52,000	68,416	70,468	70,468
Percent of total authorized households participating	93.52%	93.48%	93.35%	94.12%	94.12%	94.12%
Categorical households	93.84%	93.69%	93.50%	94.55%	94.55%	94.55%
Other low income households	93.03%	93.17%	93.00%	93.48%	93.48%	93.48%
Average monthly recipients participating	352,835	368,700	350,000	405,590	417,759	417,759
Categorical recipients	276,343	285,202	274,000	311,036	320,367	320,367
Other low income recipients	76,492	83,498	76,000	94,555	97,392	97,392
Total value of bonus coupons	\$227,763,705	\$268,904,749	\$226,000,000	\$305,839,565	\$315,014,752	\$315,014,752
Categorical bonus coupon value	\$182,882,499	\$213,275,437	\$182,000,000	\$241,424,331	\$248,667,061	\$248,667,061
Other low income bonus coupon value	\$44,881,206	\$55,629,312	\$44,000,000	\$64,415,234	\$66,347,691	\$66,347,691
Average monthly value of bonus coupons per person participating						
Categorical recipients	\$55.15	\$62.32	\$55.35	\$64.68	\$64.68	\$64.68
Other low income recipients	\$48.90	\$55.52	\$48.25	\$56.77	\$56.77	\$56.77
Home Energy Assistance						
Average monthly cases	147,597	157,554	134,000	158,000	158,000	158,000
Average monthly persons	355,873	379,525	321,600	378,100	378,100	378,100
Total assistance expenditures	\$57,260,165	\$59,134,002	\$45,800,000	\$58,524,780	\$46,268,000	\$46,268,000
Average assistance payment						
Per case	\$387.95	\$375.33	\$341.79	\$370.41	\$292.84	\$292.84
Per person	\$160.90	\$155.81	\$142.41	\$154.79	\$122.37	\$122.37

PERSONNEL DATA

Position Data

Budgeted Positions	390	390	388	388	390	325
Income Maintenance	165	158	155	155	155	140
Management and Administrative Services	225	232	233	233	235	185
Authorized Positions—Federal	281	251	221	221	249	222
Total Positions	671	641	609	609	639	547

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
Distribution by Program								
6,468	2	-971	5,499	5,084	15	5,912	6,507	6,507
12,399	1,073	-351	13,121	11,345	99	13,510	12,560	12,560
18,867	1,075	-1,322	18,620	16,429		19,422^(a)	19,067	19,067
Distribution by Object								
Personal Services:								
8,172	—	-25	8,147	8,049		9,677	9,621	9,621
8,172	—	-25	8,147	8,049		9,677 ^(b)	9,621	9,621
64	—	37	101	101		260	235	235
					Materials and Supplies			

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF ECONOMIC ASSISTANCE

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (s) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
4,869	—	-34	4,835	4,087		5,078	4,058	4,058
272	—	-150	122	120		180	205	205
3,570	—	-727	2,843	2,482				
—	—	—	—	—				
635	2	-425	212	107				
—	250	1	251	206				
8	—	—	8	8				
—	819	—	819	—				
—	—	—	—	—				
1,243	—	1	1,244	1,244				
5,456	1,071	-1,150	5,377	4,047		4,108	4,886	4,886
34	4	—	38	25		119	62	62

OTHER RELATED APPROPRIATIONS

36,993	—	-3,286	33,707	32,988		40,484	40,591	40,591
298,506	2,120	-1,400	299,226	299,226		324,349	396,539	396,539
354,366	3,195	-6,008	351,553	348,643		384,255	456,197	456,197
	21,477							
—	3,656 ^R	457,930	483,063	471,160		475,858	498,503	498,503
—	1	18,679	18,680	18,679		23,753	20,934	20,934
—	25,134	476,609	501,743	489,839		499,611	519,437	519,437
	19							
—	1,827 ^R	—	1,846	1,829		—	752	752
—	208							
—	26,720 ^R	—	26,928	26,785		—	—	—
—	28,774	—	28,774	28,614		—	752	752
354,366	57,103	470,601	882,070	867,096		883,866	976,386	976,386

Notes: (a) The 1991 appropriation has been reduced by \$19,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF ECONOMIC ASSISTANCE

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 not to exceed \$800,000 in the Automated Child Support Enforcement System account be appropriated.

It is further recommended that any federal funds received by the Division of Economic Assistance for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1991 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

The Division also directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge.

Other services include shelters and services for victims of domestic violence.

PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.
 Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.
 Initial response and case management activities are performed by a variety of agencies. Initial protective services

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

18. **General Social Services.** Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. **Management and Administrative Services.** The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Initial Response/Case Management				
Active Caseload, Children Receiving Services	54,216	53,419	53,500	54,000
Active Caseload, Families	28,666	28,264	28,240	28,500
Substitute Care				
Cedar Grove Residential Center				
Average population	21	21	22	22
Rated capacity	24	24	24	24
Total program cost	\$1,213,814	\$1,241,413	\$1,412,745	\$1,412,745
Ewing Residential Center				
Average population	25	24	25	25
Rated capacity	44	44	44	44
Total program cost	\$2,434,756	\$2,460,131	\$2,713,650	\$2,713,650
Vineland Residential Center				
Average population	41	36	36	36
Rated capacity	44	44	44	44
Total program cost	\$2,893,255	\$2,519,812	\$2,799,385	\$2,799,385
Woodbridge Residential Center				
Average daily population (inpatient)	34	31	32	32
Average daily population (outpatient)	42	42	42	42
Total program cost	\$2,436,248	\$2,421,699	\$2,798,895	\$2,798,895
DYFS Operated Group Homes				
Homes	7	7	4	4
Children served	38	35	22	22
Total program cost	\$1,283,628	\$1,327,133	\$819,057	\$819,057 ^(a)
Domestic Violence Program				
Clients served	67,681	71,277	71,500	71,500
Total program cost	\$4,690,103	\$4,681,825	\$4,780,143	\$5,278,750
Foster Care Placements				
Average daily population	6,648	6,731	6,670	6,750
Total program cost	\$24,752,612	\$26,550,640	\$28,531,484	\$28,350,000 ^(b)
Average annual per capita	\$3,724	\$3,945	\$4,278	\$4,200

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Special Home Services Providers (Boarder Babies)				
Average daily population	—	—	100	120
Total program cost	—	—	\$1,300,000	\$1,590,000 ^(b)
Adoption Subsidies				
Average daily population	3,782	4,127	4,480	4,841
Subsidy cost	\$12,739,425	\$14,479,017	\$16,065,971	\$18,315,000 ^(b)
Average annual per capita	\$3,369	\$3,508	\$3,586	\$3,783
Residential/Group Home Placements				
Average daily population	1,247 ^(c)	1,369	1,289	1,448
Total program cost	\$50,458,466	\$58,702,576	\$55,943,505	\$58,283,000 ^(b)
Average annual per capita	\$40,464	\$42,880	\$43,401	\$40,257 ^(a)
Independent Living Placements				
Number of children	185	180	200	200
Total program cost	\$2,584,967	\$2,156,978	\$2,490,573	\$2,606,447
Shelter Care Placements				
Average number of children	307 ^(c)	303	300	300
Total program cost	\$4,123,547	\$4,416,392	\$4,252,847	\$4,450,711
Teaching Family Placements				
Number of children	141	111	121	121
Total program cost	\$1,424,817	\$1,631,599	\$1,976,413	\$2,068,366
General Social Services				
Community Day Care				
Centers	225	225	225	225
Total slots available statewide	17,367	16,449	16,449	16,449
Total cost	\$34,772,993	\$35,108,774	\$35,528,154	\$37,181,101 ^(d)
Adult Day Care				
Adults	1,314	1,163	1,163	1,163
Total cost	\$2,466,115	\$2,547,129	\$2,600,619	\$2,721,612
DYFS Operated Day Care Centers				
Centers	15	15	15	15
Children	925	925	925	925
Total program cost	\$5,730,386	\$5,841,000	\$6,188,000	\$6,188,000
Day Treatment/Camps				
Total slots (clients)	2,240 ^(c)	2,290	2,280	2,320
Total program cost	\$3,619,083	\$3,760,773	\$4,141,892	\$4,864,594
Homemaker				
Total slots (clients)	2,220	2,300	2,235	2,255
Total program cost	\$3,153,460	\$3,449,095	\$3,504,132	\$3,797,162
Psychiatric/Therapeutic				
Total slots (clients)	2,520	2,600	2,654	3,010
Total program cost	\$13,055,888	\$14,231,787	\$15,823,368	\$19,180,800
Post Adoptive Services				
Total program cost	\$462,000	\$665,720	\$694,280	\$726,581

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Health/Emergency Fund/Transportation				
Total slots (clients)	3,681	3,900	3,885	3,885
Total program cost	\$2,208,397	\$2,450,772	\$3,041,639	\$3,183,151
Day Care Placements				
Number of children	701 ^(e)	739	705	705
Total program cost	\$2,726,315	\$3,546,285	\$3,454,953	\$3,615,695
Personal Attendant Program				
Number of clients	350	357	440	440
Total program cost	\$4,500,000	\$5,100,000	\$5,100,000	\$5,447,000

PERSONNEL DATA

Position Data

Budgeted Positions	2,537	2,536	2,535	2,538
Initial Response/Case Management	1,886	1,884	1,879	1,879
Substitute Care	229	228	225	225
General Social Services	49	48	48	48
Management and Administrative Services	373	376	383	386
Authorized Positions—Federal	798	817	877	794
Authorized Positions—All Other	49	51	38	27
Total Positions	3,384	3,404	3,450	3,359

- Notes: (a) Reflects the transfer of autistic children and adults to the Division of Developmental Disabilities.
 (b) Does not include allocation of Cost-of-living Adjustment - Substitute Care.
 (c) Revised to reflect finalized data.
 (d) Excludes funding from the Child Care and Development Block Grant.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & ^(s) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
60,217	4	20,190	80,411	80,391	Initial Response/Case Management	16	87,946	90,326	90,326
3,853	3	2,453	6,309	6,302	Substitute Care	17	13,529	8,775	8,775
955	3	4,881	5,839	5,836	General Social Services	18	8,756	10,042	10,042
12,316	6	17,581	29,903	29,826	Management and Administrative Services	99	29,519	28,348	28,348
77,341	16	45,105	122,462	122,355	Total State and Federal Appropriation		139,750	137,491	137,491
LESS:									
(—)	(—)	(20,190)	(20,190)	(20,190)	Federal Funds				
					Initial Response/Case Management	16	(23,689)	(23,886)	(23,886)
					Substitute Care	17	(5,343)	(5,502)	(5,502)

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
(—)	(3)	(4,222)	(4,225)	(4,222)	<i>General Social Services</i>	18	(6,479)	(6,506)	(6,506)
(—)	(1)	(16,377)	(16,378)	(16,377)	<i>Management and Administrative Services</i>	99	(16,450)	(15,467)	(15,467)
(—)	(4)	(42,762)	(42,766)	(42,762)	<i>Total Federal Funds</i>		(51,961)	(51,361)	(51,361)
77,341	12	2,343	79,696	79,593	<i>Total Appropriation</i>		87,789^(a)	86,130	86,130
Distribution by Object									
Personal Services:									
77,187	—	21,725	98,912	98,870	Salaries and Wages		110,488	109,610	109,610
4	—	—	4	—	Food In Lieu of Cash		2	1	1
—	—	22	22	22	Employee Benefits		—	—	—
77,191	—	21,747	98,938	98,892	<i>Total Personal Services</i>		110,490^(b)	109,611	109,611
—	—	2,783	2,783	2,783	Materials and Supplies		2,677	2,725	2,725
100	—	9,439	9,539	9,494	Services Other Than Personal		13,112	11,337	11,337
—	—	9,140	9,140	9,140	Maintenance and Fixed Charges		11,712	11,601	11,601
Special Purpose:									
50	—	—	50	50	Affirmative Action and Equal Employment Opportunity Program	99	50	50	50
50	—	—	50	50	<i>Total Special Purpose</i>		50	50	50
—	16	1,996	2,012	1,996	Additions, Improvements and Equipment		1,709	2,167	2,167
(—)	(4)	(42,762)	(42,766)	(42,762)	LESS: <i>Federal Funds</i>		(51,961)	(51,361)	(51,361)
OTHER RELATED APPROPRIATIONS									
158,166	—	1,145	159,311	159,034	<i>Total Grants-in-Aid</i>		156,034	201,491	201,491
—	225	-20	205	66	<i>Total Capital Construction</i>		—	—	—
235,507	237	3,468	239,212	238,693	<i>Total General Fund</i>		243,823	287,621	287,621
4,500	—	—	4,500	4,075	<i>Total Casino Revenue Fund - Grants-in-Aid</i>		4,500	4,807	4,807
4,500	—	—	4,500	4,075	<i>Total Casino Revenue Fund</i>		4,500	4,807	4,807
240,007	237	3,468	243,712	242,768	TOTAL STATE APPROPRIATIONS		248,323	292,428	292,428
All Other Funds									
—	615 551 ^R	—	1,166	464	Initial Response/Case Management	16	452	519	519
—	204 26,589 ^R	1,591	28,384	28,007	Substitute Care	17	29,657	3,077	3,077

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
—	556	—	959	352	18	623	628	628	
—	403 ^R	—	157	157	99	—	—	—	
—	158 ^R	-1							
—	29,076	1,590	30,666	28,980		30,732	4,224	4,224	
—	2,178	83,117	85,295	84,901		91,690	104,530	104,530	
240,007	31,491	88,175	359,673	356,649		370,745	401,182	401,182	

Notes: (a) The 1991 appropriation has been reduced by \$570,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program and has been reduced by \$273,000 to reflect the transfer of the responsibility for autistic children and adults to the Division of Developmental Disabilities.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

- To act as an advocate for New Jersey's deaf and hearing impaired population.
- To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

- Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	1,917 ^(a)	2,102	2,312	2,543
Interpreter requests	1,716	1,624	1,786	1,965
Deaf awareness workshops	72 ^(a)	—	—	—
Newsletter subscribers	3,576	3,750	2,300	2,500
Message relay services (unit calls)	87,500	87,500	87,500	87,500
Toll free hotline calls received	2,941	2,953	3,248	3,573
PERSONNEL DATA				
Position Data				
Budgeted Positions	6	6	6	6

Notes: (a) Revised to reflect finalized data.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. SOCIAL SERVICES PROGRAMS
 7580. DIVISION OF THE DEAF AND HARD OF HEARING

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
272	—	6	278	241				
					Distribution by Program			
					23	297	338	338
272	—	6	278	241		297	338	338
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
181	—	-5	176	159		200	218	218
181	—	-5	176	159		200 ^(a)	218	218
					Total Personal Services			
8	—	16	24	22		7	38	38
					Materials and Supplies			
34	—	28	62	50		44	40	40
					Services Other Than Personal			
10	—	—	10	5		8	4	4
					Maintenance and Fixed Charges			
					Special Purpose:			
33	—	-33	—	—	23	33	35	35
1	—	—	1	—	23	—	—	—
34	—	-33	1	—		33	35	35
					Total Special Purpose			
5	—	—	5	5		5	3	3
					Additions, Improvements and Equipment			
OTHER RELATED APPROPRIATIONS								
100	—	—	100	100		100	107	107
					Total Grants-in-Aid			
372	—	6	378	341		397	445	445
					Total General Fund			

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Staff plan, develop, and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Acts as liaison between the Department and special groups on State and federal policies.

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.

99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,886	2,904	2,938	2,938
Male Minority %	12.5	12.7	12.9	12.9
Female Minority	8,311	8,369	8,397	8,397
Female Minority %	36.0	36.7	36.7	36.7
Total Minority	11,197	11,273	11,335	11,335
Total Minority %	48.5	49.4	49.6	49.6
Position Data				
Budgeted Positions	454	495	494	399
Research, Policy and Planning	24	24	24	22
Institutional Security Services	123	131	131	99
Management and Administrative Services	307	340	339	278
Positions Budgeted in Lump Sum Appropriations	47	23	19	7
Authorized Positions—Federal	247	235	213	172
Authorized Positions—All Other	24	28	25	24
Total Positions	772	781	751	602

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
925	2	15	942	901	Distribution by Program			
3,747	—	163	3,910	3,908	87	599	665	665
14,786	3,893	-92	18,587	16,064	96	4,454	4,222	4,222
					99	13,342	10,378	10,378
19,458	3,895	86	23,439	20,873		18,395^(a)	15,265	15,265
					Distribution by Object			
13,965	—	460	14,425	14,267	Personal Services:			
13,965	—	460	14,425	14,267		13,219	10,260	10,260
135	—	-17	118	118		95	75	75
3,251	—	1	3,252	3,079		3,224	3,104	3,104
602	—	-222	380	379		363	391	391

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION 7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
150	1	—	151	125	87	150	150	150	
—	1	—	1	—	87	—	—	—	
150	—	—	150	150	99	150	150	150	
—	1,200 ^R	—	1,200	1,200	99	—	—	—	
67	—	—	67	67	99	67	67	67	
734	—	—	734	734	99	734	734	734	
250	—	—	250	247	99	250	250	250	
—	2,664	-137	2,527	425	99	—	—	—	
1,351	3,866	-137	5,080	2,948	<i>Total Special Purpose</i>				
154	29	1	184	82	99	1,351	1,351	1,351	
						<i>Additions, Improvements and Equipment</i>			
						143	84	84	

OTHER RELATED APPROPRIATIONS

7,325	—	-275	7,050	6,926	7,825	8,013	8,013				
					<i>Total Grants-in-Aid</i>						
—	7,452	70	7,522	1,313							
					<i>Total Capital Construction</i>						
27,822	—	547	28,369	26,803	29,349	28,986	28,986				
					<i>Total Debt Service</i>						
54,605	11,347	428	66,380	55,915	55,569	61,590	52,264				
					<i>Total General Fund</i>						
2,000	—	—	2,000	1,904							
					<i>Total Casino Revenue Fund - Grants-in-Aid</i>						
2,000	—	—	2,000	1,904							
					<i>Total Casino Revenue Fund</i>						
56,605	11,347	428	68,380	57,819	TOTAL STATE APPROPRIATIONS			55,569	61,590	52,264	
Federal Funds											
—	2,160 ^R	1,122	3,282	3,282	87	1,386	24,127	24,008			
					<i>Research, Policy and Planning (c)</i>						
—	25,921	—	25,921	—							
—	1,753,885 ^R	-1,706,694	73,112	30,432	99	26,953	25,765	25,884			
					<i>Management and Administrative Services</i>						
—	1,781,966	-1,705,572	76,394	33,714	<i>Total Federal Funds (d)</i>				28,339	49,892	49,892

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

					All Other Funds				
—	5,042 34,315 ^R	-26,515	12,842	6,633	Management and Administrative Services	99	—	—	—
—	39,357	-26,515	12,842	6,633	Total All Other Funds				
56,605	1,832,670	-1,731,659	157,616	98,166	GRAND TOTAL				
						83,908	111,482	102,156	

- Notes: (a) The 1991 appropriation has been reduced by \$620,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
 (b) The 1991 appropriation has been adjusted for the allocation of the salary program.
 (c) The 1992 recommendation includes \$22,436,000 of one time Community Care Waiver revenues to be used as a Bridge Fund for community care initiatives.
 (d) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 in the Health Care Financial Information System account be appropriated.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the total amount herein for such allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that additional federal funds available from the Community Care Waiver program be appropriated for use as a Bridge Fund for community care initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

565,315	7,316	19,762	592,393	577,447	Total Appropriation, Department of Human Services	623,289	623,162	623,162
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DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1991 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

It is further recommended that a pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.