

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1987					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1988 Adjusted Approp	Requested	Recommended
63,737	235	3,998	67,970	67,591	Mental Health			
					Division of Mental Health and Hospitals	82,873	93,843	93,643
38,733	75	3,255	42,063	41,816	Greystone Park Psychiatric Hospital	40,352	38,306	38,117
26,892	148	4,088	31,128	30,695	Trenton Psychiatric Hospital	29,926	29,096	28,519
7,907	11	694	8,612	8,576	The Forensic Psychiatric Hospital	8,991	9,356	9,331
38,227	12	1,776	40,015	39,889	Marlboro Psychiatric Hospital	43,718	48,878	47,829
36,309	115	347	36,771	36,191	Ancora Psychiatric Hospital	39,979	38,674	38,674
3,759	17	813	4,589	4,525	Arthur Brisbane Child Treatment Center	4,507	4,661	4,536
6,622	2	971	7,595	7,565	Senator Garrett W. Hagedorn Center for Geriatrics	7,475	8,542	8,008
222,186	615	15,942	238,743	236,848	Sub-Total	257,821	271,356	268,657
97,286	5	-136	97,155	95,702	Developmental Disabilities			
					Division of Developmental Disabilities	102,504	131,031	109,023
1,944	22	12	1,978	1,906	Green Brook Regional Center	1,962	2,124	2,032
31,157	25	2,384	33,566	33,102	Vineland Developmental Center	37,134	38,748	37,502
15,791	119	1,121	17,031	16,515	North Jersey Developmental Center	17,825	18,194	18,057
17,208	48	1,334	18,590	18,419	Woodbine Developmental Center	20,430	22,934	22,005
16,203	250	1,700	18,153	17,877	New Lisbon Developmental Center	18,975	18,845	18,342
19,595	94	1,548	21,237	21,092	Woodbridge Developmental Center	23,010	23,651	23,025
21,978	115	1,491	23,584	23,224	Hunterdon Developmental Center	24,418	25,292	24,785
7,189	98	452	7,739	7,589	Edward R. Johnstone Training and Research Center	8,092	8,242	7,727
20,258	114	3,051	23,423	23,292	North Princeton Developmental Center	24,157	24,832	24,520
248,609	890	12,957	262,456	258,718	Sub-Total	278,507	313,893	287,018
2,928	61	32	3,021	2,929	Other Agencies			
8,392	58	972	9,422	9,396	Division of Veterans' Services	3,807	3,943	3,801
7,909	124	830	8,863	8,683	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	10,085	10,783	10,393
3,402	---	356	3,758	3,617	New Jersey Memorial Home for Disabled Soldiers at Vineland	9,264	9,860	9,706
69,878	7,374	-467	76,785	74,476	New Jersey Memorial Home for Disabled Soldiers at Paramus	4,350	6,287	5,736
12,988	1,159	419	14,566	11,569	Division of Medical Assistance and Health Services	77,638	84,689	78,582
10,167	---	402	10,569	10,302	Division of Public Welfare	30,774	59,003	59,003
92,967	538	8,396	101,901	101,351	Commission for the Blind and Visually Impaired	10,802	11,741	11,399
208,631	9,314	10,940	228,885	222,323	Division of Youth and Family Services	116,729	129,378	125,153
20,170	2,509	2,815	25,494	21,941	Sub-Total	263,449	315,684	303,773
20,170	2,509	2,815	25,494	21,941	Department Management and General Support			
699,596	13,328	42,654	755,578	739,830	Division of Management and Budget	28,353	31,547	31,107
					Sub-Total	28,353	31,547	31,107
					Total Appropriation, Department of Human Services	828,130	932,480	890,555

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

The Division of Mental Health and Hospitals (RS30:1-9) 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Community Care Services				
Contracts.....	120	120	120	120
Emergency Services				
Clients served.....	81,257	82,380	105,335	106,239
Outpatient Services				
Clients served.....	97,787	99,418	89,546	90,609
Partial Care				
Clients served.....	10,436	10,593	9,865	10,740
Residential				
Clients served.....	2,610	2,598	2,514	3,597
System Advocacy				
Clients served.....	4,321	4,377	5,032	5,214
Clinical Case Management				
Clients served.....	1,175	1,196	2,944	3,161
Other				
Clients served.....	1,573	1,591	984	1,616
Total Clients served.....	199,159	202,153	216,220	221,176

POSITION DATA

Budgeted Positions.....	146	168	171	193
Community Services.....	91	98	101	95
Management and Administrative Services.....	55	70	70	98
Authorized Positions--Federal.....	52	30	30	30
Total Positions.....	198	198	201	223

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
60,248	204	2,888	63,340	63,239	Community Services	08	79,015	89,330	89,230
3,489	31	1,110	4,630	4,352	Management and Administrative Services	99	3,858	4,513	4,413
63,737	235	3,998	67,970	67,591	Total Appropriation		82,873	93,843	93,643
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
4,687	---	416	5,103	5,102	Salaries and wages		5,459	5,400	5,400
---	---	---	---	---	New positions		---	484	484
4,687	---	416	5,103	5,102	Total Personal Services		5,459(a)	5,884	5,884
85	---	-21	64	64	Materials and Supplies		65	72	72
456	---	127	583	578	Services Other Than Personal		888	1,013	1,013
210	---	42	252	225	Maintenance and Fixed Charges		322	255	255
<u>Special Purpose--</u>									
---	204	---	204	204	Youth suicide prevention program	08	78 S	---	---
115	---	-115	---	---	UNDNJ Alzheimer's Disease Day Hospital	08	---	---	---
75 S	---	---	75	---	Community residences-mentally ill	99	---	75	75
12	---	-7	5	5	Independent psychiatric evaluation and legal representation for indigent patients	99	15	15	15
30	---	---	30	30	Affirmative action and equal employment opportunity program	99	30	30	30
512	---	---	512	512	Office automation project	99	---	---	---
12	---	-8	4	2	Compensation awards		12	---	---
756	204	-130	830	753	Total Special Purpose		135	120	120
<u>Grants--</u>									
---	---	---	---	---	Improvement of children's mental health services	08	5,648	7,348	7,348
100 S	---	---	100	---	Implement involuntary commitment legislation (P.L. 1987, c. 116)	08	---	1,920	1,820
150	---	---	150	150	Self help clearinghouse program	08	---	---	---
---	---	---	---	---	Community care expansion- Greystone phase-down	08	4,479	8,736	8,736
---	---	---	---	---	Richmond Fellowship	08	75	---	---
---	---	---	---	---	Community care-increase reimbursement to community mental health centers	08	---(b)	---	---
---	---	---	---	---	Statewide self-help clearinghouse	08	150	150	150
45,692	---	1,680	47,372	47,372	Community care	08	51,777	54,176	54,176
3,908	---	297	4,205	4,205	Community Mental Health Center-University of Medicine And Dentistry-Newark	08	4,694(a)	4,737	4,737
7,578	---	1,462	9,040	9,040	Community Mental Health Center-University of Medicine And Dentistry-Rutgers	08	9,104(a)	9,188	9,188
5	---	---	5	5	Contact-Morris-Passaic, Inc.	08	5	5	5
57,433	---	3,439	60,872	60,772	Total Grants		75,932	86,260	86,160
110	31	125	266	97	Additions, Improvements and Equipment		72	239	139

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
28,149	---	---	28,149	28,149				
---	5,841	---	5,841	310				
91,886	6,076	3,998	101,960	96,050				
					OTHER RELATED APPROPRIATIONS			
					<u>Total State Aid</u>			
						32,863	33,363	33,363
					<u>Total Capital Construction</u>			
						---	2,610	2,000
					<u>Total General Fund</u>			
						115,736	129,816	129,006
					Federal Funds			
---	{ 56 138 R }	10,673	10,867	10,818	Community Services	08	10,950	12,150
---	{ 1 199 R }	1	201	185	Management and Administrative Services	99	---	---
---	394	10,674	11,068	11,003	<u>Total Federal Funds</u>			12,150
---							10,950	12,150
91,886	6,470	14,672	113,028	107,053	<u>Grand Total</u>			141,156
							126,686	141,966

It is recommended that Federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and Rutgers Medical School be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

It is further recommended that from the sum appropriated for the improvement of children's mental health services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for the improvement of children's mental health services such sums as necessary be allocated for the operational costs of the Trenton Psychiatric Hospital subject to the approval of the Director of the Division of Budget and Accounting.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$3,800,000 distributed to community care account.

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 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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (RS30:4-160) 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	910	910	910	910
Average daily population.....	852	820	693	550
Acute.....	161	28	28	38
Extended acute (a).....	-----	203	167	64
Personal care.....	218	164	82	152
Socialization.....	164	155	154	134
Community oriented.....	48	30	22	-----
Medical surgical.....	30	28	28	21
Admissions.....	39	37	37	28
Cottage program.....	163	152	152	113
Fairweather lodge.....	29	23	23	-----
First admissions and transfers (net).....	402	412	410	300
Readmissions.....	303	352	360	349
Discharges.....	723	745	643	623
Ratio: Positions/population.....	1/0.7	1/0.6	1/0.5	1/0.4
Annual per capita (b).....	\$45,953	\$50,995	\$58,228	\$69,304
Daily per capita(b).....	\$125.90	\$139.71	\$159.53	\$189.87

(a) Included as part of acute category in fiscal year 1986.

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

POSITION DATA

Budgeted Positions.....	1,301	1,327	1,357	1,346
Patient Care and Health Services.....	983	1,003	1,033	1,025
Physical Plant and Support Services.....	177	178	180	177
Management and Administrative Services.....	141	146	144	144
Authorized Positions--Federal.....	7	7	7	7
Authorized Positions--All Other.....	4	4	4	6
Total Positions.....	1,312	1,338	1,368	1,359

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
25,693	7	1,557	27,257	27,150	Patient Care and Health Services	10	26,211	25,506	25,317
6,902	22	-922	6,002	5,932	Physical Plant and Support Services	98	7,177	6,222	6,222
6,138	46	2,620	8,804	8,734	Management and Administrative Services	99	6,964	6,578	6,578
38,733	75	3,255	42,063	41,816	Total Appropriation		40,352	38,306	38,117
<u>Distribution by Object</u>									
30,439	---	3,347	33,786	33,786	Personal Services--		31,992	30,349	30,349
64	---	-64	---	---	Salaries and wages		63	57	57
					Food in lieu of cash				
30,503	---	3,283	33,786	33,786	Total Personal Services		32,055(a)	30,406	30,406
5,138	---	-1,021	4,117	4,029	Materials and Supplies		4,384	4,235	4,114
1,440	---	888	2,328	2,292	Services Other Than Personal		2,346	2,400	2,332
676	---	-1	675	674	Maintenance and Fixed Charges		739	728	728

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
21	---	25	46	46					
20	---	---	20	20					
						10	80	48	48
283	---	109	392	380					
1	---	2	3	2		99	17	17	17
							258	---	---
							2	2	2
325	---	136	461	448					
651	75	-30	696	587					
							357	67	67
							471	470	470
OTHER RELATED APPROPRIATIONS									
	2	500	502	500					
38,733	77	3,755	42,565	42,316			40,352	38,306	38,117
		122	122	110					
		122	122	110					
		173	173	146					
	3	---	3	---					
		173	176	146					
38,733	80	4,050	42,863	42,572			40,515	38,482	38,293

(a) The 1988 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 (RS30:4-160) 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. Federal funds provide educational programs for children.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	505	505	480	430
Average daily population.....	424	407	371	362
Acute.....	66	14	13	10
Extended acute(a).....	---	111	104	135
Personal care.....	90	58	54	56
Socialization.....	66	62	58	56
Medical surgical.....	18	18	17	20
Admissions.....	21	18	17	20
Cottage program.....	77	59	56	65
Fairweather lodge.....	26	12	12	---
Adolescent.....	60	55	40	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
First admissions and transfers (net).....	324	430	430	314
Readmissions.....	372	380	375	368
Discharges.....	738	820	815	616
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.4	1/0.4
Annual per capita(b).....	\$62,399	\$75,418	\$80,663	\$78,782
Daily per capita(b).....	\$170.96	\$206.62	\$220.99	\$215.84

(a) Included in acute category in FY 1986.

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

POSITION DATA

	853	849	840	852
Budgeted Positions.....	853	849	840	852
Patient Care and Health Services.....	652	650	642	650
Physical Plant and Support Services(a).....	105	104	101	99
Management and Administrative Services(a).....	96	95	97	103
Authorized Positions--Federal.....	6	6	6	10
Authorized Positions--All Other.....	16	16	16	20
Total Positions.....	875	871	862	882

(a) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
18,191	7	3,912	22,110	21,998	Patient Care and Health Services	10	20,838	20,588	20,124
4,279	133	-794	3,618	3,527	Physical Plant and Support Services	98	4,095	3,564	3,564
4,422	8	970	5,400	5,170	Management and Administrative Services	99	4,993	4,944	4,831
26,892	148	4,088	31,128	30,695	Total Appropriation		29,926	29,096	28,519
<u>Distribution by Object</u>									
21,158	---	4,265	25,423	25,347	Personal Services--		24,911	23,854	23,854
23	---	---	23	23	Salaries and wages		23	25	25
21,181	---	4,265	25,446	25,370	Food in lieu of cash				
3,208	---	-1,304	1,904	1,849	Total Personal Services		24,934(a)	23,879	23,879
1,172	---	948	2,120	1,909	Materials and Supplies		2,230	1,952	1,888
483	---	183	666	659	Services Other Than Personal		1,435	2,079	1,604
66	---	-38	28	1	Maintenance and Fixed Charges		560	739	739
21	---	---	21	21	Special Purpose--	10	16	1	1
504	---	38	542	542	Interim assistance				
5	---	-4	1	1	Affirmative action and equal employment opportunity program	99	18	23	23
596	---	-4	592	565	Compensation awards		458	---	---
252	148	---	400	343	Other special purpose		1	1	1
<u>Total Special Purpose</u>									
							493	25	25
							274	422	384
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	8	200	208	200	Patient Care and Health Services	10	---	---	---
---	16	---	16	---	Management and Administrative Services	99	---	---	---
<u>Total Federal Funds</u>							---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7720. TRENTON PSYCHIATRIC HOSPITAL

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	535	535	535				
						All Other Funds		
						Patient Care and Health Services		
					10	397	724	724
	(200 10 R)	---	210	10		Management and Administrative Services		
					99	---	---	---
---	210	535	745	545		397	724	724
26,892	382	4,823	32,097	31,440		30,323	29,820	29,243
						Total All Other Funds		
						Grand Total		

(a) The 1988 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 (RS30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	154	154	154	154
Average daily population.....	127	136	141	154
First admissions and transfers (net).....	55	182	170	56
Readmissions.....	347	330	305	398
Discharges.....	447	516	485	448
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.6	1/0.6
Annual per capita (a).....	\$59,307	\$63,059	\$63,766	\$60,591
Daily per capita (a).....	\$162.49	\$172.76	\$174.70	\$166.00

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

POSITION DATA

Budgeted Positions.....	209	254	257	261
Patient Care and Health Services(a).....	198	218	215	217
Physical Plant and Support Services(a).....	1	26	26	26
Management and Administrative Services(a).....	10	10	16	18
Authorized Positions.....	2	2	2	2
Total Positions.....	211	256	259	263

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,432	2	314	6,748	6,745	Patient Care and Health Services	10	7,141	7,351	7,351
916	9	-40	885	880	Physical Plant and Support Services	98	1,069	1,162	1,137
559	---	420	979	951	Management and Administrative Services	99	781	843	843
7,907	11	694	8,612	8,576	Total Appropriation		8,991	9,356	9,331

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

Year Ending June 30, 1987					Year Ending June 30, 1989			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom-mended
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
6,949	---	642	7,591	7,591		8,076	8,275	8,275
9	---	---	9	9		11	16	16
						<u>Salaries and wages</u>		
						<u>Food in lieu of cash</u>		
6,958	---	642	7,600	7,600		8,087(a)	8,291	8,291
						<u>Total Personal Services</u>		
645	---	-58	587	584		618	643	643
						<u>Materials and Supplies</u>		
145	---	56	201	197		157	234	234
						<u>Services Other Than Personal</u>		
62	---	5	67	62		62	69	69
						<u>Maintenance and Fixed Charges</u>		
<u>Special Purpose--</u>								
22	---	49	71	49		22	---	---
2	---	---	2	2		1	2	2
						<u>Compensation awards</u>		
						<u>Other special purpose</u>		
24	---	49	73	51		23	2	2
						<u>Total Special Purpose</u>		
73	11	---	84	82		44	117	92
						<u>Additions, Improvements and Equipment</u>		
<u>OTHER RELATED APPROPRIATIONS</u>								
						<u>Total Capital Construction</u>		
---	---	---	---	---		---	5,864	5,400
7,907	11	694	8,612	8,576		8,991	15,220	14,731
						<u>Total General Fund</u>		
<u>Federal Funds</u>								
---	---	20	20	20	10	---	---	---
						<u>Patient Care and Health Services</u>		
---	---	20	20	20		---	---	---
						<u>Total Federal Funds</u>		
<u>All Other Funds</u>								
---	---	55	55	55	10	8	39	39
						<u>Patient Care and Health Services</u>		
---	---	55	55	55		8	39	39
						<u>Total All Other Funds</u>		
7,907	11	769	8,687	8,651		8,999	15,259	14,770
						<u>Grand Total</u>		

(a) The 1988 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 (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Warrington, Somerset and Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	880	880	880	880
Average daily population.....	825	835	835	750
Acute.....	210	41	41	22
Extended acute(a).....	---	266	266	218
Personal care.....	172	191	191	136
Socialization.....	291	180	180	229

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Community oriented.....	53	49	49	73
Medical surgical.....	30	29	29	27
Admissions.....	39	51	51	45
Fairweather lodge.....	30	28	28	-----
First admissions and transfers (net).....	389	580	550	319
Readmissions.....	1,370	1,495	1,480	1,420
Discharges.....	1,749	2,085	2,055	1,614
Ratio: Positions/population.....	1/0.6	1/0.6	1/0.6	1/0.5
Annual per capita (b).....	\$43,895	\$47,771	\$52,357	\$63,772
Daily per capita (b).....	\$120.26	\$130.88	\$143.44	\$174.72

(a)Included as part of acute category in FY 1986.

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

POSITION DATA

	1,347	1,328	1,340	1,354
Budgeted Positions.....	1,347	1,328	1,340	1,354
Patient Care and Health Services.....	969	963	966	979
Physical Plant and Support Services.....	219	214	212	212
Management and Administrative Services.....	159	151	162	163
Positions Budgeted in Lump Sum Appropriations.....	-----	-----	-----	119
Authorized Positions--Federal.....	6	6	2	1
Authorized Positions--All Other.....	7	4	4	7
Total Positions.....	1,360	1,338	1,346	1,481

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
25,573	3	1,422	26,998	26,919	Patient Care and Health Services	10	29,537	33,774	33,298
7,042	7	-469	6,580	6,578	Physical Plant and Support Services	98	7,512	7,866	7,718
5,612	2	823	6,437	6,392	Management and Administrative Services	99	6,669	7,238	6,813
-----	-----	-----	-----	-----	Total Appropriation	-----	43,718	48,878	47,829
-----	-----	-----	-----	-----	<u>Distribution by Object</u>	-----	-----	-----	-----
31,176	---	1,192	32,368	32,357	Personal Services--	-----	36,372	36,534	36,534
34	---	---	34	34	Salaries and wages	-----	34	59	59
-----	-----	-----	-----	-----	Food in lieu of cash	-----	-----	-----	-----
31,210	---	1,192	32,402	32,391	Total Personal Services	-----	36,406(a)	36,593	36,593
3,917	---	173	4,090	4,090	Materials and Supplies	-----	3,939	4,737	4,419
1,470	---	66	1,536	1,536	Services Other Than Personal	-----	1,704	2,462	1,986
709	---	248	957	957	Maintenance and Fixed Charges	-----	828	1,072	1,072
-----	-----	-----	-----	-----	Special Purpose--	-----	-----	-----	-----
89	---	-53	36	36	Interim assistance	10	156	40	40
-----	-----	-----	-----	-----	Management initiative-- staffing enhancement	10	---	2,995	2,995
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	22	22
321	---	60	381	356	Compensation awards	-----	321	---	---
20	---	-17	3	3	Other special purpose	-----	2	3	3
450	---	-10	440	415	Total Special Purpose	-----	499	3,060	3,060
471	12	107	590	500	Additions, Improvements and Equipment	-----	342	954	699

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7730. MARLBORO PSYCHIATRIC HOSPITAL

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
---	146	---	146	49				
OTHER RELATED APPROPRIATIONS								
38,227	158	1,776	40,161	39,938				
<u>Total Capital Construction</u>						---	---	---
<u>Total General Fund</u>						43,718	48,878	47,829
Federal Funds								
---	---	14	14	14	10	---	---	---
Patient Care and Health Services								
---	---	14	14	14		---	---	---
<u>Total Federal Funds</u>								
All Other Funds								
---	---	194	194	159	10	241	264	264
Patient Care and Health Services								
---	---	194	194	159		241	264	264
<u>Total All Other Funds</u>								
38,227	158	1,984	40,369	40,111		43,959	49,142	48,093
<u>Grand Total</u>								

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

Ancora Psychiatric Hospital (RS30:4-160) 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	872	872	700	700
Average daily population.....	612	598	599	600
Acute.....	109	5	5	14
Extended acute(a).....	---	215	216	177
Personal care.....	185	165	165	96
Socialization.....	238	128	128	203
Community oriented.....	20	19	19	37
Medical surgical.....	26	28	28	31
Admissions.....	34	38	38	42
First admissions and transfers (net).....	402	462	445	562
Readmissions.....	490	514	470	565
Discharges.....	937	995	935	979
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita(b).....	\$57,083	\$60,520	\$66,743	\$64,457
Daily per capita(b).....	\$156.39	\$165.81	\$182.86	\$176.59

(a) Included as part of acute category in fiscal year 1986.

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

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7740. ANCORA PSYCHIATRIC HOSPITAL

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	1,295	1,316	1,292	1,227
Patient Care and Health Services.....	1,010	1,026	1,014	964
Physical Plant and Support Services.....	162	163	156	158
Management and Administrative Services.....	123	127	122	105
Authorized Positions--Federal.....	1	1	1	---
Authorized Positions--All Other.....	3	3	3	4
Total Positions.....	1,299	1,320	1,296	1,231

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
26,538	96	75	26,709	26,275	Patient Care and Health Services	10	29,152	28,092	28,092
4,962	7	-355	4,614	4,519	Physical Plant and Support Services	98	5,219	4,863	4,863
4,809	12	627	5,448	5,397	Management and Administrative Services	99	5,608	5,719	5,719
36,309	115	347	36,771	36,191	Total Appropriation		39,979	38,674	38,674
Distribution by Object									
Personal Services--									
29,462	---	533	29,995	29,601	Salaries and wages		33,147	31,652	31,652
29	---	---	29	29	Food in lieu of cash		29	55	55
29,491	---	533	30,024	29,630	Total Personal Services		33,176(a)	31,707	31,707
4,392	---	-570	3,822	3,724	Materials and Supplies		4,275	4,086	4,086
1,204	---	247	1,451	1,436	Services Other Than Personal		1,452	1,593	1,593
443	---	93	536	511	Maintenance and Fixed Charges		451	576	576
Special Purpose--									
66	---	---	66	62	Interim assistance	10	74	68	68
20	---	---	20	20	Affirmative action and equal employment opportunity program	99	20	22	22
129	---	121	250	243	Compensation awards		129	---	---
12	---	---	12	12	Other special purpose		2	13	13
227	---	121	348	337	Total Special Purpose		225	103	103
552	115	-77	590	553	Additions, improvements and Equipment		400	609	609
OTHER RELATED APPROPRIATIONS									
---	142	---	142	---	Total Capital Construction		---	---	---
36,309	257	347	36,913	36,191	Total General Fund		39,979	38,674	38,674
All Other Funds									
---	---	116	116	113	Patient Care and Health Services	10	148	166	166
---	---	116	116	113	Total All Other Funds		148	166	166
36,309	257	463	37,029	36,304	Grand Total		40,127	38,840	38,840

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 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 who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	72	72	72	72
Average daily population.....	67	62	62	50
First admissions and transfers (net).....	143	122	122	151
Readmissions.....	-----	15	-----	-----
Discharges.....	150	131	131	131
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.4
Annual per capita(a).....	\$58,164	\$72,984	\$72,694	\$90,720
Daily per capita.....	\$159.35	\$199.96	\$199.16	\$248.55

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

POSITION DATA

	1986	1987	1988	1989
Budgeted Positions.....	136	130	136	137
Patient Care and Health Services.....	111	105	111	112
Physical Plant and Support Services.....	15	16	15	15
Management and Administrative Services.....	10	9	10	10
Authorized Positions--Federal.....	-----	6	6	6
Authorized Positions--All Other.....	20	16	16	25
Total Positions.....	156	152	158	168

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,771	---	753	3,524	3,521	Patient Care and Health Services	10	3,391	3,449	3,449
478	16	-15	479	471	Physical Plant and Support Services	98	492	626	501
510	1	75	586	533	Management and Administrative Services	99	624	586	586
3,759	17	813	4,589	4,525	Total Appropriation		4,507	4,661	4,536
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
3,059	---	745	3,804	3,803	Salaries and wages		3,733	3,770	3,770
4	---	---	4	4	Food in lieu of cash		4	4	4
3,063	---	745	3,808	3,807	Total Personal Services		3,737(a)	3,774	3,774
290	---	45	335	333	Materials and Supplies		335	364	364
206	---	-21	185	183	Services Other Than Personal		247	196	196
64	---	3	67	64	Maintenance and Fixed Charges		88	72	72
<u>Special Purpose--</u>									
24	---	40	64	20	Compensation awards		22	---	---
1	---	1	2	1	Other special purpose		1	1	1
25	---	41	66	21	Total Special Purpose		23	1	1
111	17	---	128	117	Additions, Improvements and Equipment		77	254	129

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom-mended	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
---	---	127	127	127					
---	9	---	9	---	10	---	---	---	
---	9	---	9	---	99	---	---	---	
---	9	127	136	127		---	---	---	
					Total Federal Funds				
					All Other Funds				
---	---	518	518	504					
---	---	518	518	504	10	435	656	656	
---	---	518	518	504		435	656	656	
---	---	518	518	504		435	656	656	
3,759	26	1,458	5,243	5,156		4,942	5,317	5,192	
					Grand Total				

(a) The 1988 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	188	188	188	188
Average daily population.....	179	181	181	188
First admissions and transfers (net).....	55	78	62	54
Discharges.....	54	76	60	66
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita.....	\$37,246	\$41,796	\$41,298	\$42,596
Daily per capita.....	\$102.04	\$114.51	\$113.15	\$116.70
POSITION DATA				
Budgeted Positions.....	261	261	260	278
Patient Care and Health Services.....	195	195	196	212
Physical Plant and Support Services.....	36	36	35	35
Management and Administrative Services.....	30	30	29	31

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom-mended
4,249	---	944	5,193	5,192	Patient Care and Health Services	10	5,050	5,662	5,413
1,274	---	79	1,195	1,194	Physical Plant and Support Services	98	1,319	1,489	1,286
1,099	2	106	1,207	1,179	Management and Administrative Services	99	1,106	1,391	1,309
6,622	2	971	7,595	7,565	Total Appropriation		7,475	8,542	8,008

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
5,076	---	923	5,999	5,997		5,997	6,321	6,321
12	---	---	12	12		12	16	16
5,088	---	923	6,011	6,009		6,009(a)	6,337	6,337
892	---	-54	838	838		832	902	902
353	---	61	414	414		393	744	456
108	---	31	139	137		169	154	154
<u>Special Purpose--</u>								
2	---	-1	1	1		---	1	1
31	---	10	41	22	10	31	---	---
33	---	9	42	23		31	1	1
148	2	1	151	144		41	404	158
<u>OTHER RELATED APPROPRIATIONS</u>								
---	---	---	---	---		---	400	---
6,622	2	971	7,595	7,565		7,475	8,942	8,008

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

It is further recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1989 be appropriated for the same purpose.

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

OBJECTIVES

- 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.
- To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:40-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

Program Classifications

- 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.
- 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.
- 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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual (a) FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
EVALUATION DATA						
General Medical Services:						
Population Data						
Average monthly eligibles.....	509,499	502,162	487,377	494,931	487,804	487,804
Average monthly recipients.....	282,977	285,435	266,410	287,922	290,427	290,427
Nursing Home Services						
Per diem.....	\$46.02	\$48.40	\$48.71	\$52.18	\$56.24	\$56.24
Patient days.....	8,135,360	8,745,400	9,517,818	9,287,615	9,863,447	9,863,447
Gross annual cost.....	\$374,389,274	\$423,277,360	\$463,574,120	\$484,583,160	\$554,720,259	\$554,720,259
County Psychiatric Hospitals						
Per diem.....	\$140.52	\$164.76	\$148.37	\$175.31	\$186.53	\$186.53
Patient days.....	115,133	108,109	105,621	101,513	95,321	95,321
Net annual cost.....	\$16,178,530	\$17,812,121	\$15,671,288	\$17,796,019	\$17,780,226	\$17,780,226
Hospital Inpatient Services						
Per diem.....	\$258.44	\$274.61	\$284.62	\$294.38	\$315.58	\$315.58
Patient days.....	1,195,913	1,296,070	1,230,245	1,340,444	1,379,012	1,379,012
Gross annual cost.....	\$309,071,815	\$355,913,770	\$350,146,455	\$394,599,925	\$435,188,607	\$435,188,607
Hospital Outpatient Services						
Visits.....	938,915	938,892	940,000	938,915	938,915	938,915
Cost per visit.....	\$83.90	\$88.57	\$86.74	\$93.88	\$101.02	\$101.02
Gross annual cost.....	\$78,775,474	\$83,157,657	\$81,532,174	\$88,147,116	\$94,849,193	\$94,849,193
Physician Services						
Visits.....	3,864,741	3,854,124	3,540,451	3,853,283	3,853,283	3,853,283
Cost per visit.....	\$13.96	\$13.52	\$14.44	\$13.75	\$13.99	\$13.99
Gross annual cost.....	\$53,951,780	\$52,107,763	\$51,121,306(b)	\$52,993,595(b)	\$53,907,429(b)	\$53,907,429(b)
Prescription Drugs						
Prescriptions.....	6,803,105	6,884,854	6,929,125	6,967,359	7,050,967	7,050,967
Cost per prescription.....	\$13.28	\$14.98	\$15.70(c)	\$16.09(c)	\$17.49(c)	\$17.49(c)
Gross annual cost.....	\$90,335,922	\$103,150,094	\$108,787,255	\$112,124,152	\$123,321,413	\$123,321,413
Home Health Care						
Visits.....	680,880	763,247	807,601	839,593	923,552	923,552
Average cost per visit.....	\$40.98	\$41.85	\$48.56	\$44.68	\$46.71	\$46.71
Gross annual cost.....	\$27,899,868	\$31,941,871	\$39,219,630	\$37,509,855	\$43,139,114	\$43,139,114
Dental Services						
Visits.....	311,651	313,601	305,514	315,469	317,362	317,362
Average cost per visit.....	\$66.80	\$59.64	\$66.61	\$61.69	\$61.50	\$61.50
Gross annual cost.....	\$20,818,280	\$18,703,158	\$20,350,276	\$19,460,452	\$19,517,763	\$19,517,763
All Other Services (Gross).....	\$84,875,090	\$84,455,806	\$92,987,530	\$105,291,786	\$108,151,048	\$108,151,048
Special Program Costs--retroactive payments (Gross)						
Uncompensated care.....	\$617,249	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
AIDS initiative.....	-----	-----	\$20,000,000	\$20,000,000	\$29,700,000	\$29,700,000
Total, gross annual costs -			\$8,000,000	\$8,000,000	\$20,348,460	\$20,348,460
General Medical Services.....	\$1,056,913,282	\$1,172,019,600	\$1,252,890,034	\$1,342,006,060	\$1,502,123,512	\$1,502,123,512
Less:						
Recoveries and Adjustments.....	(\$1,933,000)	(\$10,014,546)	(\$9,429,914)	(\$10,600,000)	(\$12,800,000)	(\$12,800,000)
Net annual cost -						
General Medical Services.....	\$1,054,980,282	\$1,162,005,054	\$1,243,460,120	\$1,331,406,060	\$1,489,323,512	\$1,489,323,512
State share (General Fund).....	\$552,803,437	\$598,084,001	\$640,755,000	\$685,988,942	\$766,554,812	\$766,554,812
Federal share.....	\$502,176,845	\$563,921,053	\$602,705,120	\$645,417,118(d)	\$722,768,700(d)	\$722,768,700(d)
Medicaid Expansion (SOBRA): (e)						
Population Data						
Children.....	-----	-----	-----	35,000	35,000	35,000
Pregnant women.....	-----	-----	-----	5,200	5,200	5,200
Aged.....	-----	-----	-----	65,640	65,640	65,640
Blind and Disabled.....	-----	-----	-----	8,900	8,900	8,900
Total cost.....	-----	-----	\$97,735,806	\$44,242,000	\$97,736,363	\$97,736,363
State share (General Fund).....	-----	-----	\$15,948,581(f)	\$8,865,000	\$15,948,581(f)	\$15,948,581(f)
Federal share.....	-----	-----	\$54,732,363	\$23,790,000	\$54,732,363	\$54,732,363
State share (Casino Revenue Fund)....	-----	-----	\$27,054,862(g)	\$11,587,000	\$27,055,419	\$27,055,419
Provider Fee Increase						
Total cost.....	-----	-----	-----	-----	\$12,000,000	\$12,000,000
State share (General Fund).....	-----	-----	-----	-----	\$4,900,000	\$4,900,000
Federal share.....	-----	-----	-----	-----	\$6,000,000	\$6,000,000
State share (Casino Revenue Fund)....	-----	-----	-----	-----	\$1,100,000	\$1,100,000
Expansion of Medicaid benefits to former AFDC recipients (General Fund)						
Grand Total, General Medical Services	\$1,054,980,282	\$1,162,005,054	\$1,341,195,926	\$1,375,648,060	\$1,617,059,876	\$1,617,059,876
State share (General Fund).....	\$552,803,437	\$598,084,001	\$656,703,581	\$694,853,942	\$805,403,393	\$805,403,393
Federal share.....	\$502,176,845	\$563,921,053	\$657,437,483	\$669,207,118	\$783,501,064	\$783,501,064
State share (Casino Revenue Fund).....	-----	-----	\$27,054,862	\$11,587,000	\$28,155,419	\$28,155,419
Peer Grouping (Federal Funds).....	-----	\$25,486,704	\$28,077,657	\$28,077,657	\$30,932,004	\$30,932,004
Health Start.....	-----	-----	-----	-----	\$3,545,000	-----

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual(a) FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Community Care Programs:						
Case management & prescreening initiative.....	-----	\$256,000	\$256,000	\$256,000	\$256,000	\$256,000
Personal care initiative.....	\$3,824,054	\$4,889,100	\$4,549,000	\$5,426,901	\$6,023,860	\$6,023,860
Community care initiative.....	\$15,773,184	\$14,334,278	\$25,019,900	\$18,779,040	\$22,044,960	\$22,044,960
Model waiver initiative.....	\$2,004,000	\$5,000,645	\$9,524,650	\$5,400,697	\$5,824,113	\$5,824,113
Total, gross annual costs-Community Care.....	\$21,601,238	\$24,480,023	\$39,349,550	\$29,862,638	\$34,148,933	\$34,148,933
State share (CRF).....	\$10,800,619	\$12,240,012	\$19,674,775	\$14,931,319	\$17,074,467	\$17,074,467
Federal share.....	\$10,800,619	\$12,240,012	\$19,674,775	\$14,931,319	\$17,074,467	\$17,074,467
Home care expansion-State only (CRF).....	-----	-----	\$8,000,000	\$2,000,000	\$8,000,000	\$8,000,000
Number of clients served.....	-----	-----	1,000	600	1,000	1,000
Hearing aid assistance-State (CRF).....	-----	-----	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Pharmaceutical Assistance to the Aged						
Average monthly recipients.....	163,600	153,000	122,922	148,000	141,840	109,721
Average monthly prescription per recipient.....	1.63	1.67	1.74	1.68	1.68	1.84
Annual prescriptions.....	3,196,112	3,068,300	2,566,618	2,977,500	2,869,500	2,419,348
Cost per prescription (excludes co-payment).....	\$15.89	\$17.45	\$20.81(c)	\$19.05(c)	\$20.85(c)	\$21.71(c)
Gross annual cost.....	\$84,007,228	\$95,820,800	\$110,032,632	\$111,460,000	\$129,327,275	\$118,872,066
General Fund.....	\$50,786,313	\$53,533,100	\$58,468,321(h)	\$56,721,700	\$59,620,575	\$57,311,101(h)
Casino Revenue Fund.....	\$33,220,915	\$42,287,700	\$51,564,311	\$54,738,300	\$69,706,700	\$61,560,965
Administration and Management						
Claims processed						
Prudential.....	5,600,935	5,657,108	7,719,600	6,766,000	7,701,400	7,701,400
Blue Cross.....	8,955,664	8,455,417	9,172,192	11,452,400	11,150,638	11,150,638
Cost for claims processed						
Prudential.....	\$9,257,000	\$9,631,000	\$15,179,000	\$11,800,000	\$13,400,000	\$13,400,000
Blue Cross.....	\$5,222,000	\$7,558,000	\$5,337,000	\$8,857,700	\$9,306,316	\$9,306,316
Surveillance and Program Integrity						
Total amount recovered.....	\$9,280,000	\$10,014,546	\$9,280,000	\$10,600,000	\$12,800,000	\$12,800,000
Total cost.....	\$1,715,972	\$3,290,989	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs.....	\$5.41	\$3.04	\$2.79	\$3.20	\$3.86	\$3.86

(a) Data reflects costs and utilization by date of service, exclusive of retroactive payments.

(b) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.

(c) Includes 5.10 increase in the pharmaceutical dispensing fee.

(d) Federal share is estimated to be 48.53% of total expenditures, exclusive of Peer Grouping. Peer Grouping is 100% Federal.

(e) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.

(f) Does not include \$4.3 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.

(g) Does not include \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged. Those costs are recommended in Direct State Services (DSS).

(h) Includes \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged who will become eligible for Medical Assistance under SOBRA.

POSITION DATA

Budgeted Positions.....	255	255	319	319	319	319
Health Services Administration and Management..	147	147	213	213	212	212
Pharmaceutical Assistance to the Aged.....	108	108	106	106	107	107
Total Authorized Positions.....	423	423	589	503	574	545
Authorized Positions--SOBRA.....	-----	-----	107	107	107	107
Authorized Positions--Other Federal.....	423	423	482	396	467	438
Total Positions.....	678	678	908	822	893	864

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
13,245	516	4,864	18,625	17,930	Health Services Administration and Management	21	16,381	22,393	18,697
---	6,735	-5,545	1,190	---	General Medical Services	22	---	---	---
56,633	123	214	56,970	56,546	Pharmaceutical Assistance to the Aged and Disabled	24	61,257	62,296	59,885
69,878	7,374	-467	76,785	74,476	<u>Total Appropriation</u>		77,638	84,689	78,582
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,791	---	2,183	7,974	7,856	Salaries and wages		7,644	7,733	7,708
5,791	---	2,183	7,974	7,856	<u>Total Personal Services</u>		7,644(a)	7,733	7,708
113	---	38	151	151	Materials and Supplies		159	226	156
2,201	---	395	2,596	2,556	Services Other Than Personal		2,161	3,285	2,250
112	---	15	127	127	Maintenance and Fixed Charges		125	169	140
<u>Special Purpose--</u>									
---	---	---	---	---	Garden State Health Plan administration	21	---	750	750
235 S	---	-235	---	---	Legal assistance Medicare patients (P.L. 1987, c. 59)	21	---	242	242
4,300	---	812	5,112	5,112	Payments to fiscal agents	21	5,713	6,284	6,284
792	---	1,240	2,032	2,032	Eligibility determination	21	762(b)	2,937	762(b)
50 S	---	---	50	---	Medicaid Reimbursement Study Commission	21	---	---	---
427	---	157	584	584	Health facilities rate setting	21	---(c)	---(c)	---(c)
164	---	114	278	278	Health facilities inspections	21	---(c)	---(c)	---(c)
---	42	---	42	---	Third party liability system	21	62	525	62
7	---	---	7	7	Affirmative action and equal employment opportunity program	21	12	12	12
573	---	175	748	573	Professional standards review organization-utilization review	21	852	937	937
---	474	-130	344	---	On-line eligibility verification system	21	520	790	790
---	---	---	---	---	Medicaid management information system-fiscal agent selection process	21	---	200	200
---	---	---	---	---	Long term billing system	21	40	42	42
---	6,735 R	-5,545	1,190	---	Control-General Medical Services	22	---	---	---
1,306	---	---	1,306	1,026	Payments to fiscal agents (PAA)	24	999	858	858
54	---	---	54	52	Compensation awards		42	---	---
7,908	7,251	-3,412	11,747	9,664	<u>Total Special Purpose</u>		9,002	13,577	10,939
<u>Grants--</u>									
53,648	---	---	53,648	53,583	Pharmaceutical Assistance for the Aged-Claims	24	58,468	59,621	57,311
53,648	---	---	53,648	53,583	<u>Total Grants</u>		58,468	59,621	57,311
105	123	314	542	539	Additions, Improvements and Equipment		79	78	78
<u>OTHER RELATED APPROPRIATIONS</u>									
610,502	---	-9,548	600,954	594,127	<u>Total State Aid</u>		656,704	805,404	805,404
680,380	7,374	-10,015	677,739	668,603	<u>Total General Fund</u>		734,342	890,093	883,986
80,993	---	-279	80,714	58,100	<u>Total Casino Revenue Fund</u>		111,986	129,773	120,275
761,373	7,374	-10,294	758,453	726,703	<u>Total State Appropriations</u>		846,328	1,019,866	1,004,261

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
---	---	41,549	41,549	41,549	Federal Funds			
---	---	599,158	599,158	599,158	21	38,714	48,569	44,127
---	---	640,707	640,707	640,707	22	711,675	835,052	831,507
---	---	640,707	640,707	640,707	<u>Total Federal Funds</u>			
---	---	630,413	1,399,160	1,367,410		750,389	883,621	875,634
761,373	7,374	630,413	1,399,160	1,367,410		1,596,717	1,903,487	1,879,895

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c. 194 (C30:40-20 et. seq.), shall be available for the payments of obligations applicable to prior fiscal years.

It is further 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 Section 3 of P.L. 1968, c. 413 (C30:40-31(7)), the Division shall comply with the provisions of P.L. 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under P.L. 1968, c.413 and P.L. 1975, c. 194 (C30:40-1 et seq.) during the fiscal year ending June 30, 1989 are appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c. 217 (C30:40-7.2a), the Division is 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 (C30:40-1 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 benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program shall be the last resource benefits notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual's eligibility for or receipt of PAAD benefits shall be null and void, and no PAAD payments shall be made as a result of any such provision.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Will be supplemented by appropriation recommended for Medicaid expansion-SOBRA in State Aid.
- (c) Fiscal Year 1989 funding recommended in Department of Health (DOH) which will be gross budgeted for these activities. Fiscal Year 1988 appropriation reflected in DOH.

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

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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

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

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

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA					
Purchased Residential Care					
Private Institutions					
Average daily population.....	939	961	943	981	981
Average cost/client/year.....	\$25,130	\$27,593	\$30,076	\$30,895	\$33,980
Family care					
Average daily population.....	240	205	243	205	205
Average cost/client/year.....	\$5,894	\$5,914	\$6,405	\$6,268	\$6,595
Skill Development Homes					
Average daily population.....	876	843	876	886	886
Average cost/client/year.....	\$3,594	\$3,990	\$4,246	\$4,075	\$4,362
Group Homes					
Average daily population.....	1,586	1,629	1,849	1,927	1,927
Average cost/client/year.....	\$25,394	\$30,967	\$32,114	\$31,652	\$33,447
Social Supervision and Consultation					
Average number in community supervision.....	6,814	7,498	6,841	8,650	8,650
Average number in guardianship services.....	7,311	6,612	7,311	6,612	6,612
Average number receiving home assistance.....	2,311	2,074	2,311	2,074	2,074
Adult Activities					
Average daily population - private facilities.....	3,498	4,173	3,914	4,384	4,384
Average cost/client/year.....	-----	\$8,031	\$10,233	\$9,265	\$9,821
Education and Day Training					
Average enrollment.....	1,036	1,049	1,105	1,085	1,085
POSITION DATA					
Budgeted Positions.....	322	377	386	386	385
Purchased Residential Care.....	16	16	16	16	16
Social Supervision and Consultation.....	64	64	71	71	71
Adult Activities.....	118	118	116	116	116
Education and Day Training.....	27	81	91	91	91
Management and Administrative Services.....	97	98	92	92	91

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

	Actual FY 1986	Actual FY 1987	Budgeted -FY 1988	Revised FY 1988	Budget Estimate FY 1989
Positions Budgeted in Lump Sum Appropriations.....	265	211	263	263	233
Total Authorized Positions.....	937	968	1,027	1,027	1,123
*ICF-IR Positions.....	369	380	438	438	516
Community Care Positions.....	28	48	49	49	49
Authorized Positions - Other.....	540	540	540	540	558
Total Positions.....	1,524	1,556	1,676	1,676	1,741

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987-----					Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
50,884	---	25,852	76,736	75,806	Purchased Residential Care	01	94,620	114,583	106,225
5,701	19	6,230	11,950	11,911	Social Supervision and Consultation	02	13,148	16,546	14,616
28,448	---	11,990	40,438	40,152	Adult Activities	03	50,254	62,095	53,855
7,585	3	677	8,265	8,081	Education and Day Training	04	8,708	13,215	12,353
4,668	2,237	6,435	13,340	13,290	Management and Administrative Services	99	13,999	16,584	15,111
97,286	2,259	51,184	150,729	149,240	Total Appropriation		180,729	223,023	202,160
Less:									
Casino Revenue Funds									
(---	(---	(---	(---	(---	Purchased Residential Care	01	(11,135)	(14,083)	(14,083)
(---	(---	(---	(---	(---	Social Supervision and Consultation	02	(168)	(104)	(104)
(---	(---	(---	(---	(---	Adult Activities	03	(8,697)	(8,213)	(8,213)
(---	(---	(---	(---	(---	Education and Day Training	04	(---	(600)	(600)
(---	(---	(---	(---	(---	Total Casino Revenue		(20,000)	(23,000)	(23,000)
Federal Funds									
(---	(---	(26,661)	(26,661)	(26,661)	Purchased Residential Care	01	(17,014)	(23,873)	(25,322)
(---	(17)	(5,921)	(5,938)	(5,921)	Social Supervision and Consultation	02	(6,317)	(6,791)	(7,690)
(---	(---	(13,563)	(13,563)	(13,563)	Adult Activities	03	(27,243)	(27,534)	(25,403)
(---	(---	(---	(---	(---	Education and Day Training	04	(397)	(2,954)	(2,953)
(---	(2,237)	(5,175)	(7,412)	(7,393)	Management and Administrative Services	99	(7,254)	(7,840)	(8,769)
(---	(2,254)	(51,320)	(53,574)	(53,538)	Total Federal Funds		(58,225)	(68,992)	(70,137)
97,286	5	-136	97,155	95,702	Total Appropriation		102,504	131,031	109,023
Distribution by Object									
Personal Services--									
9,332	---	17,272	26,804	26,740	Salaries and wages		25,989	28,021	31,060
200 S)	---	44	44	44	Employee benefits		---	42	42
9,532	---	17,316	26,848	26,784	Total Personal Services		25,989(a)	28,063	31,102
1,466	---	42	1,508	1,505	Materials and Supplies		1,669	1,805	1,600
1,108	---	93	1,201	1,200	Services Other Than Personal		2,066	2,282	1,240
3,530	---	173	3,703	3,693	Maintenance and Fixed Charges		4,020	7,584	6,765
Special Purpose--									
35	---	---	35	35	Guardianship program	02	35	45	35
150	---	---	150	150	Statewide public awareness exhibit	02	150	150	150
55	---	---	55	55	Homemaker services (State share)	02	88	281	93
261	---	-160	101	101	Social services	02	---	---	---
648	---	-562	86	86	Social supervision and consultation	02	766	1,085	812

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
684	---	---	684	684	Adult activities	03	809	858	858
100	---	-100	---	---	Special Olympics	03	---	---	---
54	---	-26	28	29	Social services	03	54	57	57
295	---	---	295	295	Foster grandparents program (State share)	99	310	508	329
275	---	---	275	275	Developmental disabilities services	99	289	306	306
436	---	-436	---	---	Dental program for non-institutionalized mentally retarded and handicapped children	99	623	660	660
80	---	---	80	80	Social services	99	84	814	89
---	---	---	---	---	Social support services for epileptics	99	51	---	---
---	{ 8 711 R }	-719	---	---	Foster grandparents program	99	725	725	725
1,600 S	---	---	1,600	1,600	Dually Diagnosed Center at Ancora	99	3,200	3,817	3,036
55	---	62	117	117	Compensation awards		94	---	---
---	---	-4	-4	-4	Other special purpose		5	4	4
---	1,535	-1,499	36	---	Control		---	---	---
4,728	2,254	-3,444	3,538	3,503	<u>Total Special Purpose</u>		7,283	9,310	7,154
Grants--									
19,048	---	8,773	27,821	27,659	Private institutional care	01	28,362	36,793	33,334
3,524	---	---	3,524	3,524	Skill development homes	01	3,720	4,819	3,865
25,937	---	16,768	42,705	41,939	Group homes	01	59,372	67,991	64,452
1,483	---	---	1,483	1,483	Family care	01	1,557	1,578	1,578
468	---	-54	414	414	Purchased residential care	01	554	2,153	588
2,295	---	84	2,379	2,379	Home assistance	02	2,822	4,461	2,917
---	---	550	550	537	Social supervision and consultation	02	---	---	---
---	---	534	534	534	Adult activities services	03	---	---	---
---	---	---	---	---	United Cerebral Palsy Jobs Through Technology program	03	85	---	---
50	---	---	50	---	Camp Hope for the Retarded	03	---	---	---
23,262	---	7,459	30,721	30,486	Purchase of adult activities services	03	40,054	50,502	43,056
539	---	-114	425	303	Purchase of day training services	04	733	1,965	1,377
125	---	---	125	125	Somerset County Retarded Citizens Association	99	125	125	125
---	---	436	436	408	Dental program for the non-institutionalized mentally retarded and handicapped children	99	---	---	---
---	---	1,300	1,300	1,300	Developmental disabilities	99	341	1,029	1,029
---	---	---	---	---	Hudson County Association for Retarded Citizens	99	50	---	---
---	---	971	971	971	Day care services	99	530	359	359
---	---	189	189	189	Work-study training program for caseworkers	99	950	950	950
---	---	104	104	104	Citizen advocacy program	99	145	145	145
76,731	---	37,000	113,731	112,355	<u>Total Grants</u>		139,400	172,870	153,775
191	5	4	200	200	Additions, Improvements and Equipment		302	1,109	524
Less:									
(---)	(2,254)	(51,320)	(53,574)	(53,538)	Deductions for Federal Funds		(58,225)	(68,992)	(70,137)
(---)	(---)	(---)	(---)	(---)	Deductions for Casino Revenue Funds		(20,000)	(23,000)	(23,000)
OTHER RELATED APPROPRIATIONS									
---	6,020	---	6,020	4,608	<u>Total Capital Construction</u>		---	---	---
97,286	6,025	-136	103,175	100,310	<u>Total General Fund</u>		102,504	131,031	109,023
---	---	---	---	---	<u>Total Casino Revenue Fund</u>		20,000	23,000	23,000
97,286	6,025	-136	103,175	100,310	<u>Total State Appropriations</u>		122,504	154,031	132,023

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	991	1,847	2,838	2,112	All Other Funds				
---	---	12,072	12,072	12,069		3,909	4,306	4,306	
---	991	13,919	14,910	14,181		12,889	17,072	17,072	
---	2,254	51,320	53,574	53,538		Total All Other Funds	16,798	21,378	
97,286	9,270	65,103	171,659	168,029		Total Federal Funds	58,225	68,992	
						Grand Total	197,527	244,401	
							223,538		

It is recommended that the Division of Developmental Disabilities be authorized to transfer funds from the Dental program for non-institutionalized developmentally disabled and handicapped children account to the Division of Medical Assistance, in proportion to the number of program participants who are Medicaid eligible.

It is further recommended that excess State funds realized by Federal involvement through Medicaid in the Dental program for non-institutionalized developmentally disabled and handicapped children be committed for the program's support during the subsequent fiscal year, rather than for expansion.

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1988 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.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 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 an adult residential community of developmentally disabled males and females 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	117	118	118	118
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$46,368	\$50,661	\$53,398	\$56,254
Daily.....	\$127.04	\$138.80	\$146.30	\$154.12
Net Per Capitas				
Annual.....	\$15,718	\$16,153	\$16,627	\$17,220
Daily.....	\$43.06	\$44.25	\$45.55	\$47.18

POSITION DATA

Authorized Positions--Federal.....	197	197	205	204
------------------------------------	-----	-----	-----	-----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
218	---	---	218	218	Residential Care and Habilitation	05	204	232	231
64	---	---	64	64	Health Services	06	82	102	75
19	---	---	19	19	Education and Training	07	16	20	20
529	17	65	611	561	Physical Plant and Support Services	98	487	570	570
1,114	5	-53	1,066	1,044	Management and Administrative Services	99	1,173	1,200	1,136
1,944	22	12	1,978	1,906	Total Appropriation		1,962	2,124	2,032
Distribution by Object									
662	---	4	666	666	Materials and Supplies		598	727	727
258	---	-8	250	248	Services Other Than Personal		322	326	269
165	---	4	169	169	Maintenance and Fixed Charges		188	200	200
Special Purpose--									
710	---	-65	645	645	Green Brook mortgage	99	710	710	690
25	---	12	37	23	Compensation awards		23	---	---
---	---	1	1	---	Other special purpose		---	---	---
735	---	-52	683	668	Total Special Purpose		733	710	690
124	22	64	210	155	Additions, Improvements and Equipment		121	161	146

OTHER RELATED APPROPRIATIONS

Federal Funds

---	---	2,010	2,010	2,010	Residential Care and Habilitation	05	2,082	2,238	2,190
---	---	472	472	472	Health Services	06	520	559	545
---	---	301	301	301	Education and Training	07	403	433	386
---	---	706	706	706	Physical Plant and Support Services	98	769	827	856
---	---	583	583	583	Management and Administrative Services	99	565	607	629
---	---	4,072	4,072	4,072	Total Federal Funds		4,339	4,664	4,606
1,944	22	4,084	6,050	5,978	Grand Total		6,301	6,788	6,638

54. DEPARTMENT OF HUMAN SERVICES--Continued
 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	1,202	1,144	1,075	1,075
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.7	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$37,196	\$41,885	\$48,313	\$49,674
Daily.....	\$101.91	\$114.75	\$132.37	\$136.09
Net Per Capitas(a)				
Annual.....	\$25,891	\$28,935	\$34,543	\$34,886
Daily.....	\$70.93	\$79.27	\$94.64	\$95.58

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

POSITION DATA

	1,327	1,327	1,325	1,326
Budgeted Positions.....	1,327	1,327	1,325	1,326
Residential Care and Habilitation.....	881	916	924	884
Health Services.....	218	186	178	175
Education and Training.....	22	22	22	33
Physical Plant and Support Services.....	118	114	115	132
Management and Administrative Services.....	88	89	86	102
Total Authorized Positions.....	515	595	624	601
ICF-MR Positions.....	465	545	574	559
Authorized Positions--Other.....	50	50	50	42
Total Positions.....	1,842	1,922	1,949	1,927

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
17,248	---	2,593	19,841	19,550	Residential Care and Habilitation	05	21,366	22,024	21,212
4,843	1	558	5,402	5,400	Health Services	06	6,046	6,646	6,337
513	---	---	513	492	Education and Training	07	590	795	795
4,710	18	-786	3,942	3,873	Physical Plant and Support Services	98	4,632	4,775	4,698
3,843	6	19	3,868	3,787	Management and Administrative Services	99	4,500	4,508	4,460
31,157	25	2,384	33,566	33,102	Total Appropriation		37,134	38,748	37,502
<u>Distribution by Object</u>									
23,610	---	2,250	25,860	25,567	Personal Services--		28,989	29,548	29,162
35	---	---	35	35	Salaries and wages			44	44
					Food in lieu of cash		37		
23,645	---	2,250	25,895	25,602	Total Personal Services		29,026(a)	29,592	29,206
5,140	---	-97	5,043	5,029	Materials and Supplies		5,479	5,923	5,471
1,030	---	129	1,159	1,138	Services Other Than Personal		1,249	1,562	1,486
472	---	146	618	606	Maintenance and Fixed Charges		529	650	647

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7620. VINELAND DEVELOPMENTAL CENTER

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
6	---	---	6	6					
50	---	---	50	19	05	6	8	6	
368	---	15	383	383	99	---	---	---	
2	---	---	2	2		309	---	---	
						2	2	2	
426	---	15	441	410		---	---	---	
						317	10	8	
444	25	-59	410	317		534	1,011	684	
					Special Purpose--				
					Family care				
					Special equipment and furnishings				
					Compensation awards				
					Other special purpose				
					<u>Total Special Purpose</u>				
					Additions, Improvements and Equipment				
					OTHER RELATED APPROPRIATIONS				
					<u>Total Capital Construction</u>				
---	2	---	2	---		---	---	---	
31,157	27	2,384	33,568	33,102		37,134	38,748	37,502	
					Federal Funds				
---	---	8,616	8,616	8,616	05	9,242	9,935	10,625	
---	---	3,706	3,706	3,706	06	3,273	3,518	2,869	
---	---	36	36	36	07	---	---	---	
---	---	727	727	727		---	---	---	
---	---	857	857	857	98	772	830	1,055	
---	---	---	---	---	99	939	1,009	745	
---	---	---	---	---		---	---	---	
---	---	13,942	13,942	13,942		14,226	15,292	15,294	
					<u>Total Federal Funds</u>				
---	---	910	910	872	07	577	604	604	
---	1	---	1	---	99	---	---	---	
---	---	---	---	---		---	---	---	
---	1	910	911	872		577	604	604	
31,157	28	17,236	48,421	47,916		51,937	54,644	53,400	
					<u>Grand Total</u>				

(a) The 1988 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 functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	583	553	508	508
Ratio: Budgeted positions/population.....	1/0.9	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.6	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$38,276	\$44,239	\$49,736	\$51,220
Daily.....	\$104.87	\$121.20	\$136.26	\$140.33
Net Per Capitas(a)				
Annual.....	\$26,367	\$29,864	\$35,089	\$35,545
Daily.....	\$72.24	\$81.82	\$96.13	\$97.38

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

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	679	673	661	661
Residential Care and Habilitation.....	478	472	462	462
Health Services.....	71	71	67	67
Education and Training.....	19	19	19	19
Physical Plant and Support Services.....	61	61	62	62
Management and Administrative Services.....	50	50	51	51
Total Authorized Positions.....	375	376	354	338
ICF-MR Positions.....	312	319	297	284
Authorized Positions--Other.....	63	57	57	54
Total Positions.....	1,054	1,049	1,015	999

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
8,369	---	837	9,206	8,919	Residential Care and Habilitation	05	9,472	9,603	9,494
1,821	---	406	2,227	2,226	Health Services	06	2,358	2,385	2,379
366	---	73	439	437	Education and Training	07	453	456	463
2,220	65	-363	1,922	1,773	Physical Plant and Support Services	98	2,426	2,562	2,580
3,015	54	168	3,237	3,160	Management and Administrative Services	99	3,116	3,188	3,141
15,791	119	1,121	17,031	16,515	Total Appropriation		17,825	18,194	18,057
Distribution by Object									
11,875	---	784	12,659	12,240	Personal Services--		13,827	13,991	13,938
13	---	---	13	13	Salaries and wages		13	16	16
11,888	---	784	12,672	12,253	Food in lieu of cash				
					Total Personal Services		13,840(a)	14,007	13,954
2,276	---	35	2,311	2,309	Materials and Supplies		2,500	2,599	2,520
520	---	135	655	652	Services Other Than Personal		674	685	683
241	---	146	387	387	Maintenance and Fixed Charges		431	455	455
256	---	198	454	454	Special Purpose--		272	---	---
2	---	2	4	3	Compensation awards		2	5	4
					Other special purpose				
258	---	200	458	457	Total Special Purpose		274	5	4
608	119	-179	548	457	Additions, Improvements and Equipment		106	443	441
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	3,401	3,401	3,401	Residential Care and Habilitation	05	3,424	3,681	3,471
---	---	1,910	1,910	1,910	Health Services	06	1,784	1,918	1,882
---	---	71	71	71	Education and Training	07	---	---	---
---	---	467	467	467	Physical Plant and Support Services	98	391	420	460
---	---	800	800	800	Management and Administrative Services	99	683	734	782
---	---	6,649	6,649	6,649	Total Federal Funds		6,282	6,753	6,595
All Other Funds									
---	---	1,309	1,309	1,300	Education and Training	07	1,159	1,368	1,368
---	---	1,309	1,309	1,300	Total All Other Funds		1,159	1,368	1,368
15,791	119	9,079	24,989	24,464	Grand Total		25,266	26,315	26,020

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	742	727	714	715
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.5
Gross Per Capitas				
Annual.....	\$35,482	\$38,861	\$42,196	\$48,376
Daily.....	\$97.21	\$106.47	\$115.61	\$132.54
Net Per Capitas(a)				
Annual.....	\$23,018	\$25,336	\$28,613	\$30,776
Daily.....	\$63.06	\$69.41	\$78.39	\$84.32

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

POSITION DATA

	803	803	797	797
Budgeted Positions.....	803	803	797	797
Residential Care and Habilitation.....	551	550	548	550
Health Services.....	105	104	94	93
Education and Training.....	7	7	10	10
Physical Plant and Support Services.....	56	58	56	55
Management and Administrative Services.....	84	84	89	89
Total Authorized Positions.....	440	441	441	526
ICF-MR Positions.....	410	412	412	500
Authorized Positions--Other.....	30	29	29	26
Total Positions.....	1,243	1,244	1,238	1,323

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						-----Year Ending June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
9,883	2	1,280	11,165	11,132	Residential Care and Habilitation	05	12,094	12,764	12,357
2,442	1	15	2,458	2,448	Health Services	06	2,669	2,726	2,695
170	---	---	170	170	Education and Training	07	274	286	286
2,655	31	-455	2,231	2,184	Physical Plant and Support Services	98	2,647	2,871	2,719
2,058	14	494	2,566	2,485	Management and Administrative Services	99	2,746	4,287	3,948
17,208	48	1,334	18,590	18,419	Total Appropriation		20,430	22,934	22,005
<u>Distribution by Object</u>									
13,505	---	1,376	14,881	14,878	Personal Services--		16,473	16,785	16,782
21	---	---	21	21	Salaries and wages		19	19	14
13,526	---	1,376	14,902	14,899	Total Personal Services		16,492(a)	16,804	16,796
2,975	---	-322	2,653	2,566	Materials and Supplies		3,026	3,280	2,826
300	---	66	366	336	Services Other Than Personal		326	1,165	1,117
171	---	114	285	284	Maintenance and Fixed Charges		239	356	350
<u>Special Purpose--</u>									
50	---	-15	35	35	Ambulances	06	---	---	---
133	---	-3	130	126	Compensation awards		224	---	---
1	---	3	4	4	Other special purpose		5	5	4
184	---	-15	169	165	Total Special Purpose		229	5	4
52	48	115	215	169	Additions, Improvements and Equipment		118	1,324	912

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7640. WOODBINE DEVELOPMENTAL CENTER

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
---	2,094	---	2,094	171		---	---	---	
17,208	2,142	1,334	20,684	18,590		20,430	22,934	22,005	
OTHER RELATED APPROPRIATIONS									
<u>Total Capital Construction</u>						---	---	---	
<u>Total General Fund</u>						20,430	22,934	22,005	
Federal Funds									
---	---	5,876	5,876	5,876		---	---	---	
---	---	1,172	1,172	1,172	05	6,089	6,546	8,499	
---	---	30	30	30	06	1,305	1,403	1,475	
---	---	1,035	1,035	1,035	07	---	---	---	
---	---	897	897	897	98	1,149	1,235	1,237	
---	---	---	---	---	99	661	711	796	
---	---	9,010	9,010	9,010		9,204	9,895	12,007	
<u>Total Federal Funds</u>						9,204	9,895	12,007	
All Other Funds									
---	---	680	680	652	07	494	577	577	
---	---	680	680	652		494	577	577	
<u>Total All Other Funds</u>						494	577	577	
17,208	2,142	11,024	30,374	28,252		30,128	33,406	34,589	
<u>Grand Total</u>						30,128	33,406	34,589	

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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 males and females. 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 and adult contact for socially deprived children.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	722	720	721	721
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	1/0.6
Gross Per Capitas				
Annual.....	\$37,004	\$41,194	\$46,799	\$44,483
Daily.....	\$101.38	\$112.86	\$128.22	\$121.87
Net Per Capitas(a)				
Annual.....	\$21,870	\$24,829	\$26,318	\$25,440
Daily.....	\$59.92	\$68.03	\$72.10	\$69.70

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

POSITION DATA

	600	600	596	596
Budgeted Positions.....	600	600	596	596
Residential Care and Habilitation.....	422	422	419	419
Health Services.....	56	56	55	55
Education and Training.....	31	31	31	32
Physical Plant and Support Services.....	52	52	52	50
Management and Administrative Services.....	39	39	39	40
Total Authorized Positions.....	641	632	754	601
ICF-MR Positions.....	627	618	740	589
Authorized Positions--Other.....	14	14	14	12
Total Positions.....	1,241	1,232	1,350	1,197

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7650. NEW LISBON DEVELOPMENTAL CENTER

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
8,622	129	575	9,326	9,310	Residential Care and Habilitation	05	10,275	10,499	10,254
1,650	---	178	1,828	1,787	Health Services	06	1,854	1,964	1,936
654	---	200	854	854	Education and Training	07	812	843	842
2,866	105	-53	2,918	2,789	Physical Plant and Support Services	98	3,024	3,197	3,007
2,411	16	800	3,227	3,137	Management and Administrative Services	99	3,010	2,342	2,303
16,203	250	1,700	18,153	17,877	Total Appropriation		18,975	18,845	18,342
<u>Distribution by Object</u>									
Personal Services--									
11,694	---	974	12,668	12,643	Salaries and wages		13,707	13,869	13,645
11	---	---	11	11	Food in lieu of cash		11	12	11
11,705	---	974	12,679	12,654	Total Personal Services		13,718(a)	13,881	13,656
2,907	---	-275	2,632	2,591	Materials and Supplies		2,920	3,129	2,912
494	---	246	740	722	Services Other Than Personal		755	825	786
316	---	78	394	372	Maintenance and Fixed Charges		420	455	433
Special Purpose--									
627	---	570	1,197	1,129	Compensation awards		661	---	---
1	---	---	1	---	Other special purpose		---	---	---
628	---	570	1,198	1,129	Total Special Purpose		661	---	---
153	250	107	510	409	Additions, Improvements and Equipment		501	555	555
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	---	7,309	7,309	7,309	Residential Care and Habilitation	05	9,531	10,246	8,584
---	---	2,426	2,426	2,426	Health Services	06	2,923	3,142	2,787
---	---	13	13	13	Education and Training	07	---	---	---
---	---	1,188	1,188	1,188	Physical Plant and Support Services	98	1,348	1,449	1,417
---	---	570	570	570	Management and Administrative Services	99	759	816	687
---	---	11,506	11,506	11,506	Total Federal Funds		14,561	15,653	13,475
All Other Funds									
---	---	277	-277	277	Education and Training	07	206	255	255
---	---	277	277	277	Total All Other Funds		206	255	255
16,203	250	13,483	29,936	29,660	Grand Total		33,742	34,753	32,072

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 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 males and females five years of age and over. The Center adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	690	689	680	680
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$43,777	\$47,099	\$49,878	\$56,025
Daily.....	\$119.94	\$129.04	\$136.65	\$153.49
Net Per Capitas(a)				
Annual.....	\$29,009	\$30,612	\$33,838	\$33,860
Daily.....	\$79.48	\$83.87	\$92.71	\$92.77

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

POSITION DATA

	793	799	795	795
Budgeted Positions.....	793	799	795	795
Residential Care and Habilitation.....	553	563	562	563
Health Services.....	125	124	122	121
Education and Training.....	9	8	7	7
Physical Plant and Support Services.....	61	60	59	59
Management and Administrative Services.....	45	44	45	45
Total Authorized Positions.....	561	549	535	483
ICF-MR Positions.....	498	486	472	454
Authorized Positions--Other.....	63	63	63	29
Total Positions.....	1,354	1,348	1,330	1,278

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
10,927	80	1,434	12,441	12,436	Residential Care and Habilitation	05	12,964	13,515	13,299
3,465	---	-42	3,423	3,420	Health Services	06	3,964	4,178	4,035
198	---	3	201	193	Education and Training	07	199	199	198
2,998	2	-39	2,961	2,844	Physical Plant and Support Services	98	3,251	3,516	3,277
2,007	12	192	2,211	2,199	Management and Administrative Services	99	2,632	2,243	2,216
19,595	94	1,548	21,237	21,092	Total Appropriation		23,010	23,651	23,025
<u>Distribution by Object</u>									
14,813	---	1,356	16,169	16,152	Personal Services--		17,873	18,199	17,990
12	---	---	12	12	Salaries and wages		10	11	11
14,825	---	1,356	16,181	16,164	Food in lieu of cash				
3,273	---	-147	3,126	3,009	Total Personal Services		17,883(a)	18,210	18,001
711	---	60	771	771	Materials and Supplies		3,310	3,463	3,238
325	---	95	420	420	Services Other Than Personal		706	823	813
					Maintenance and Fixed Charges		444	467	434

5. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Year Ending June 30, 1987-----					Year Ending ----- June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
299	---	122	421	420					
---	---	1	1	1					
299	---	123	422	421					
162	94	61	317	307					
						Special Purpose--			
						Compensation awards	582	---	
						Other special purpose	2	2	
						<u>Total Special Purpose</u>	<u>584</u>	<u>2</u>	
						Additions, Improvements and Equipment	83	686	
								538	

						OTHER RELATED APPROPRIATIONS			
						<u>Total Capital Construction</u>	---	3,500	
19,595	94	1,548	21,237	21,092		<u>Total General Fund</u>	<u>23,010</u>	<u>27,151</u>	
								26,525	
						Federal Funds			
	45	8,224	8,269	8,224		Residential Care and Habitatation	05	8,309	
		836	836	836		Health Services	06	613	
		45	45	32		Education and Training	07	659	
		336	336	336		Physical Plant and Support Services	98	278	
	10	1,204	1,214	1,204		Management and Administrative Services	99	1,114	
						<u>Total Federal Funds</u>	<u>10,217</u>	<u>10,983</u>	
	55	10,645	10,700	10,632				1,110	
								10,875	
						All Other Funds			
		815	815	727		Education and Training	07	690	
		---	---	---		Management and Administrative Services	99	697	
						<u>Total All Other Funds</u>	<u>690</u>	<u>697</u>	
19,595	150	13,008	32,753	32,451		<u>Grand Total</u>	<u>33,917</u>	<u>38,831</u>	
								697	
								38,097	

(a) The 1988 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 Correctional Institution for Women, Clinton. This Center serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	642	646	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.....	\$44,776	\$47,565	\$49,957	\$51,279
Daily.....	\$122.67	\$130.32	\$136.87	\$140.49
Net Per Capitas(a)				
Annual.....	\$34,026	\$35,950	\$37,857	\$38,426
Daily.....	\$93.22	\$98.49	\$103.72	\$105.28

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

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7670. HUNTERDON DEVELOPMENTAL CENTER

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	840	840	831	830
Residential Care and Habilitation.....	556	557	550	549
Health Services.....	160	159	159	159
Education and Training.....	18	18	18	18
Physical Plant and Support Services.....	57	57	55	55
Management and Administrative Services.....	49	49	49	49
Authorized Positions.....	427	410	418	377
ICF-MR Positions.....	317	300	308	319
Authorized Positions--Other.....	110	110	110	58
Total Positions.....	1,267	1,250	1,249	1,207

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
11,106	8	862	11,976	11,739	Residential Care and Habilitation	05	12,656	12,994	12,940
4,068	9	420	4,497	4,443	Health Services	06	4,670	4,844	4,808
682	---	43	725	724	Education and Training	07	769	785	750
3,862	16	-202	3,676	3,639	Physical Plant and Support Services	98	3,774	4,183	3,989
2,260	82	368	2,710	2,679	Management and Administrative Services	99	2,549	2,486	2,298
21,978	115	1,491	23,584	23,224	Total Appropriation		24,418	25,292	24,785
Distribution by Object									
Personal Services--									
16,102	---	1,332	17,434	17,197	Salaries and wages		18,418	18,782	18,820
1	---	---	1	1	Food in lieu of cash		1	1	1
16,103	---	1,332	17,435	17,198	Total Personal Services		18,419(a)	18,783	18,821
3,819	---	-244	3,575	3,573	Materials and Supplies		3,685	3,973	3,867
727	---	-2	725	678	Services Other Than Personal		766	836	703
363	---	70	433	432	Maintenance and Fixed Charges		492	606	486
Special Purpose--									
300	---	---	300	300	Hunterdon adult education program	07	300	315	300
341	---	271	612	612	Compensation awards		470	---	---
6	---	---	6	6	Other special purpose		6	6	6
647	---	271	918	918	Total Special Purpose		776	321	306
319	115	64	498	425	Additions, Improvements and Equipment		280	773	602
OTHER RELATED APPROPRIATIONS									
---	15	---	15	---	Total Capital Construction		---	---	---
21,978	130	1,491	23,599	23,224	Total General Fund		24,418	25,292	24,785
Federal Funds									
---	---	3,393	3,393	3,393	Residential Care and Habilitation	05	4,084	4,390	4,298
---	---	862	862	862	Health Services	06	950	1,021	1,004
---	---	30	30	30	Education and Training	07	---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7670. HUNTERDON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	---	1,038	1,038	1,038					
---	---	1,031	1,031	1,031					
---	---	6,354	6,354	6,354					
---	---	1,253	1,253	1,149					
---	---	1,253	1,253	1,149					
21,978	130	9,098	31,206	30,727					

					Ref Key	1988 Adjusted Approp	Requested	Recommended
					98	1,120	1,204	1,262
					99	929	999	1,055
						7,083	7,614	7,619
					07	721	671	671
						721	671	671
						32,222	33,577	33,075

(a) The 1988 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.) has a training and research 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, mildly retarded students.

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

The Johnstone complex also provides administrative and support services for a basic mental retardation research program in biochemistry and behavior research.

Federal funds provide for training, education and habilitation projects.

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

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	248	244	239	239
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.7	1/0.7	1/0.7	1/0.8
Gross Per Capitas				
Annual.....	\$34,698	\$35,230	\$38,013	\$37,644
Daily.....	\$95.06	\$96.52	\$104.14	\$103.14
Net Per Capitas(a)				
Annual.....	\$29,214	\$31,102	\$33,858	\$32,331
Daily.....	\$80.04	\$85.21	\$92.76	\$88.58

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

POSITION DATA

	275	275	275	275
Budgeted Positions.....	275	275	275	275
Residential Care and Habilitation.....	162	163	162	161
Health Services.....	24	24	24	25
Education and Training.....	13	13	12	10
Research.....	7	7	7	7
Physical Plant and Support Services.....	42	42	41	41
Management and Administrative Services.....	27	26	29	31
Total Authorized Positions.....	58	54	53	39
ICF-IR Positions.....	26	22	21	20
Authorized Positions--Other.....	32	32	32	19
Total Positions.....	333	329	328	314

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
3,168	---	433	3,601	3,583	Residential Care and Habilitation	05	3,675	3,742	3,368
719	---	-2	717	714	Health Services	06	812	828	827
335	---	28	363	362	Education and Training	07	389	391	369
236	---	-1	235	234	Research	25	276	277	275
1,565	1	-13	1,553	1,463	Physical Plant and Support Services	98	1,604	1,623	1,613
1,166	97	7	1,270	1,233	Management and Administrative Services	99	1,336	1,381	1,275
7,189	98	452	7,739	7,589	Total Appropriation		8,092	8,242	7,727
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,506	---	440	5,946	5,946	Salaries and wages		6,423	6,491	6,036
14	---	-14	---	---	Food in lieu of cash		17	17	14
5,520	---	426	5,946	5,946	Total Personal Services		6,440(a)	6,508	6,050
1,120	---	-2	1,118	1,028	Materials and Supplies		1,084	1,150	1,109
278	---	31	309	301	Services Other Than Personal		345	321	305
126	---	1	127	125	Maintenance and Fixed Charges		140	146	146
<u>Special Purpose--</u>									
42	---	22	64	64	Compensation awards		44	---	---
1	---	2	3	3	Other special purpose		1	3	3
43	---	24	67	67	Total Special Purpose		45	3	3
102	98	-28	172	122	Additions, Improvements and Equipment		38	114	114
<u>OTHER RELATED APPROPRIATIONS</u>									
---	25	---	25	13	Total Capital Construction		---	---	---
7,189	123	452	7,764	7,602	Total General Fund		8,092	8,242	7,727
<u>Federal Funds</u>									
---	---	247	247	247	Residential Care and Habilitation	05	236	254	254
---	---	143	143	143	Health Services	06	146	157	303
---	---	60	60	60	Education and Training	07	---	---	---
---	---	27	27	27	Physical Plant and Support Services	98	26	28	32
---	---	109	109	109	Management and Administrative Services	99	70	75	77
---	---	586	586	586	Total Federal Funds		478	514	666
<u>All Other Funds</u>									
---	---	408	408	408	Education and Training	07	515	604	604
---	---	408	408	408	Total All Other Funds		515	604	604
7,189	123	1,446	8,758	8,596	Grand Total		9,085	9,360	8,997

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 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 Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Average daily population.....	561	540	536	536
Ratio: Budgeted positions/population.....	1/0.7	1/.07	1/.07	1/.07
Ratio: Total positions/population.....	1/0.5	1/.05	1/.05	1/.05
Gross Per Capita				
Annual.....	\$45,888	\$54,341	\$58,519	\$59,994
Daily.....	\$125.72	\$148.88	\$160.33	\$164.37
Net Per Capita(a)				
Annual.....	\$35,018	\$43,133	\$45,069	\$45,746
Daily.....	\$95.94	\$118.17	\$123.48	\$125.33

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

POSITION DATA

	796	793	801	800
Budgeted Positions.....	796	793	801	800
Residential Care and Habilitation.....	537	533	539	531
Health Services.....	79	78	81	82
Education and Training.....	17	16	18	18
Physical Plant and Support Services.....	97	98	95	103
Management and Administrative Services.....	66	68	68	66
Positions Budgeted in Lump Sum Appropriations.....	9	9	-----	-----
Total Authorized Positions.....	248	247	335	322
ICF-MR Positions.....	248	247	334	321
Authorized Positions--Other.....	-----	-----	1	1
Total Positions.....	1,053	1,049	1,136	1,122

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
11,017	40	1,481	12,538	12,492	Residential Care and Habilitation	05	13,268	13,531	13,530
2,433	40	429	2,902	2,890	Health Services	06	3,273	3,459	3,368
468	---	14	482	482	Education and Training	07	544	568	472
4,268	27	718	5,013	5,003	Physical Plant and Support Services	98	4,727	5,143	5,141
2,072	7	409	2,488	2,425	Management and Administrative Services	99	2,345	2,131	2,009
20,258	114	3,051	23,423	23,292	Total Appropriation		24,157	24,832	24,520
<u>Distribution by Object</u>									
15,504	---	2,032	17,536	17,528	Personal Services--				
---	---	---	---	---	Salaries and wages		18,370	18,980	18,783
15	---	---	15	15	Positions established from lump sum appropriation		148	---	---
---	---	---	---	---	Food in lieu of cash		15	15	12
15,519	---	2,032	17,551	17,543	Total Personal Services		18,533(a)	18,995	18,795
2,984	---	-34	2,950	2,894	Materials and Supplies		3,091	3,208	3,208
861	---	525	1,386	1,325	Services Other Than Personal		1,381	1,522	1,410
325	---	274	599	597	Maintenance and Fixed Charges		511	630	630
<u>Special Purpose--</u>									
300	---	---	300	300	Employee sponsored day care center	99	---	---	---
125	---	254	379	379	Compensation awards		289	---	---
2	---	---	2	2	Other special purpose		2	2	2
427	---	254	681	681	Total Special Purpose		291	2	2

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
142	114	---	256	252					
						350	475	475	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	4,119	4,119	4,119					
					05	5,104	5,487	5,300	
---	---	888	888	888	06	744	800	771	
---	---	437	437	437					
					98	615	661	661	
---	---	575	575	575	99	695	747	865	
						7,158	7,695	7,597	
All Other Funds									
---	1	---	1	---	05	---	---	---	
					07	51	40	40	
---	---	41	41	33					
						51	40	40	
---	1	41	42	33					
						31,366	32,567	32,157	
20,258	115	9,111	29,484	29,344					

(a) The 1988 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 \$120,607,000; provided that if the ICF/MR revenues exceed \$120,607,000, 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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

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.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served.....	3,290	3,206	3,300	3,300
Clients rehabilitated.....	510	441	475	490
Employed.....	245	261	295	320
Homemakers.....	265	180	180	170
Average annual income after rehabilitation.....	\$11,544	\$11,400	\$11,800	\$12,100
Average cost per client served.....	\$2,200	\$2,250	\$2,400	\$2,500
Average cost per client rehabilitated.....	\$5,600	\$4,800	\$5,100	\$5,400
Rehabilitations per counselor.....	22.8	20.0	21.0	21.0
Community Service (State Habilitation)				
Total clients receiving independent living services..	8,270	9,442	9,800	10,400
Clients receiving orientation and mobility instruction.....	1,300	1,386	1,400	1,400
Clients receiving instruction in basic life skills...	1,724	1,761	1,800	1,900
Information and referral contacts.....	5,246	6,295	6,600	7,100
Clients over 65 (non-VR).....	2,700	3,000	3,300	3,600
Prevention				
Total persons screened.....	30,033	30,223	32,300	33,800
Pre-school children screened.....	24,108	24,417	25,000	25,000
Migrant children examined.....	1,050	1,306	1,300	1,300
Target population adults examined.....	4,875	4,500	6,000	7,500
Total number of people with eye problems.....	1,200	1,994	2,000	2,200
Low-vision clients served.....	650	750	850	1,000
Case Service, Prevention of Blindness				
Total clients served.....	1,650	1,983	2,000	2,000
Total number of clients with maintained, improved or restored vision.....	935	975	1,025	1,075
Total receiving prevention services.....	31,683	32,206	34,300	35,800
Instruction				
Total clients receiving education services.....	2,032	2,099	2,115	2,120
Pre-school children receiving direct services.....	290	258	285	285
Total number of school-aged children receiving direct instructional services.....	1,186	1,182	1,215	1,215
Percent multi-handicapped.....	56	54	57	60
Average direct service caseload size.....	35	34	34	34
Total number of children receiving supportive services only.....	531	640	600	600
Residential school placements.....	25	19	15	15

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	206	206	224	226
Habilitation and Rehabilitation.....	76	75	96	95
Instruction, Community Programs and Prevention.....	85	85	82	83
Management and Administrative Services.....	45	46	46	48
Positions Budgeted in Lump Sum Appropriations.....	3	3	---	---
Authorized Positions--Federal.....	136	136	136	144
Total Positions.....	345	345	360	370

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
3,395	---	179	3,574	3,321	Habilitation and Rehabilitation	11	3,897	4,376	4,258
4,569	---	---	4,569	4,561	Instruction, Community Programs and Prevention	12	4,721	5,034	4,969
2,203	---	223	2,426	2,420	Management and Administrative Services	99	2,184	2,331	2,172
10,167	---	402	10,569	10,302	Total Appropriation		10,802	11,741	11,399
<u>Distribution by Object</u>									
4,617	---	378	4,995	4,992	Personal Services-- Salaries and wages		5,692	5,470	5,128
					New positions		---	54	54
4,617	---	378	4,995	4,992	Total Personal Services		5,692(a)	5,524	5,182
149	---	---	149	148	Materials and Supplies		160	234	234
944	---	-108	836	832	Services Other Than Personal		839	843	843
243	---	---	243	243	Maintenance and Fixed Charges		241	295	295
<u>Special Purpose--</u>									
905	---	---	905	905	Additional vocational rehabilitation matching funds	11	922	922	922
11	---	29	40	38	Compensation awards		12	---	---
916	---	29	945	943	Total Special Purpose		934	922	922
<u>Grants--</u>									
834	---	-46	788	788	Services to rehabilitation clients	11	1,011	1,310	1,310
250 S	---	---	250	---	State use law and private industry marketing program by rehabilitation facilities	11	---	250	250
110	---	---	110	110	Psychological counseling services	12	115	121	121
168	---	---	168	168	Coordinating Council, CBVI	12	168	168	168
1,696	---	139	1,835	1,828	Educational services for children	12	1,551	1,831	1,831
95 S	---	---	95	95	Electronic Information and Education Service of N.J.	12	---	---	---
65	---	---	65	65	Recording for the Blind	99	---	---	---
3,218	---	93	3,311	3,054	Total Grants		2,845	3,680	3,680
80	---	10	90	90	Additions, Improvements and Equipment		91	243	243
<u>OTHER RELATED APPROPRIATIONS</u>									
---	2,069	---	2,069	2,069	Total Capital Construction		---	---	---
10,167	2,069	402	12,638	12,371	Total General Fund		10,802	11,741	11,399

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
Federal Funds								
---	{ 66 7 R }	5,959	6,032	5,849				
---	302	786	1,088	785	11	7,211	5,512	5,512
---	---	801	801	801	12	339	319	319
---	---	---	---	---	99	2,167	1,789	1,789
---	375	7,546	7,921	7,435		9,717	7,620	7,620
10,167	2,444	7,948	20,559	19,806		20,519	19,361	19,019

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVE

To administer the Lifeline Credit Program (C48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C48:2-29.30 et seq.).

Program Classification

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.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended	
70,798	---	280	71,078	70,276				
70,798	---	280	71,078	70,276				
70,798	---	280	71,078	70,276				
OTHER RELATED APPROPRIATIONS								
<u>Total Casino Revenue Fund</u>					73,431	68,323	69,594	
<u>Total State Appropriations</u>					73,431	68,323	69,594	
<u>Grand Total</u>					73,431	68,323	69,594	

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

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 Public Welfare; 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 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.

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; 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.

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.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
EVALUATION DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	15,520	12,793	13,251	11,168	10,500	9,261
Average monthly recipients (hospitalization)	202	208	250	240	225	264
Average monthly grant (maintenance)	\$137.90	\$154.21	\$149.05	\$169.98	\$160.00	\$196.02
Average monthly grant (hospitalization)	\$3,896.35	\$4,863.27	\$4,600.00	\$4,740.62	\$4,800.00	\$4,885.58
Burials	\$44,212	\$151,000	\$44,200	\$156,400	\$204,000	\$158,550
Total assistance expenditures	\$35,127,248	\$35,963,424	\$37,544,866	\$36,589,425	\$33,324,000	\$37,420,162
Employable Program: State Only	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Municipal expenditures	\$10,185,134	\$10,423,353	\$10,886,243	\$10,604,677	\$9,655,800	\$10,845,505
State expenditures	\$24,942,115	\$25,540,071	\$28,058,623	\$27,384,748	\$25,068,200	\$27,974,657
Unemployable						
Average monthly recipients (maintenance)	10,775	10,301	10,438	9,708	9,200	9,241
Average monthly recipients (hospitalization)	243	239	297	260	273	273
Average monthly grant (maintenance)	\$219.79	\$240.55	\$234.17	\$259.19	\$260.00	\$281.64
Average monthly grant (hospitalization)	\$4,333.73	\$6,215.65	\$5,015.00	\$6,120.44	\$6,458.41	\$6,458.41
Burials	\$90,996	\$308,000	\$90,966	\$292,100	\$233,333	\$233,333
Total assistance expenditures	\$41,056,004	\$47,869,351	\$47,295,624	\$49,582,471	\$50,095,084	\$52,622,707
Municipal expenditures	\$11,906,241	\$13,869,792	\$13,712,092	\$14,367,233	\$14,518,241	\$15,251,252
State expenditures	\$29,149,763	\$33,999,559	\$33,583,531	\$35,215,238	\$35,576,843	\$37,371,455

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients.....	342,845	329,651	321,597	319,804	309,000	309,184
Average monthly grant.....	\$124.87	\$123.62	\$131.37	\$130.18	\$134.00	\$134.00
Total assistance expenditures.....	\$513,732,662	\$489,017,479	\$506,991,063	\$499,585,017	\$496,872,000	\$497,167,872
Less: Credits.....	\$19,909,402	\$20,496,125	\$19,772,651	\$19,483,816	\$19,378,008	\$19,389,547
Recoveries.....	\$3,950,259	\$3,888,149	\$3,950,259	\$4,000,000	\$4,000,000	\$4,000,000
Gross Child Support Collections	\$52,552,016	\$62,943,308	\$61,500,000	\$67,000,000	\$70,000,000	\$70,000,000
Add: Child Support Disregards.....	\$10,586,938	\$10,766,604	\$12,000,000	\$11,300,000	\$11,823,000	\$11,823,000
Child Support Incentives.....	\$6,716,716	\$6,630,471	\$7,200,000	\$8,040,000	\$8,400,000	\$8,400,000
Net C-Segment Costs.....	\$454,624,639	\$419,086,972	\$440,968,153	\$428,441,201	\$423,716,992	\$424,001,325
Burials: County Share.....	\$41,871	\$63,248	\$136,269	\$136,269	\$619,666	\$143,082
State Share.....	\$125,613	\$189,745	\$408,806	\$408,806	\$1,859,000	\$429,246
Advances to Counties - State Only.....	\$1,553,000	\$6,374,067	-----	-----	-----	-----
Federal expenditures.....	\$230,670,677	\$212,858,722	\$224,834,076	\$218,240,600	\$216,058,496	\$216,200,662
County expenditures.....	\$56,030,361	\$51,620,311	\$54,544,788	\$52,686,419	\$52,534,290	\$52,093,248
State expenditures.....	\$169,644,084	\$161,235,000	\$162,134,363	\$158,059,256	\$157,602,872	\$156,279,743
Unemployment of Parent--F						
Average monthly recipients.....	16,678	14,146	14,539	11,058	9,000	8,500
Average monthly grant.....	\$102.38	\$100.87	\$110.08	\$102.23	\$109.00	\$106.32
Total assistance expenditures.....	\$20,489,924	\$17,122,884	\$19,205,269	\$13,565,512	\$11,772,000	\$10,844,640
Credits.....	\$1,598,534	\$1,452,719	\$1,498,011	\$1,058,110	\$918,216	\$845,882
Net F-Segment Costs.....	\$18,891,390	\$15,670,165	\$17,707,258	\$12,507,402	\$10,853,784	\$9,998,758
Burials: County Share.....	\$236	\$1,290	\$333	\$333	\$333	\$333
State Share.....	\$709	\$3,869	\$1,000	\$1,000	\$1,000	\$1,000
Hold Harmless: County Share.....	(\$487,205)	----- (a)	(\$487,205)	(\$691,440)	(\$319,000)	(\$319,000)
State Share.....	\$487,205	----- (a)	\$487,205	\$691,440	\$319,000	\$319,000
Federal Expenditures.....	\$9,445,695	\$7,835,083	\$8,853,629	\$6,253,701	\$5,426,892	\$4,999,379
County Expenditures.....	\$1,874,455	\$1,960,061	\$1,726,535	\$872,318	\$1,038,056	\$931,178
State expenditures.....	\$7,572,185	\$5,880,181	\$7,128,427	\$5,382,716	\$4,390,169	\$4,069,534
Insufficient Employment of Parents--N						
Average monthly recipients.....	8,243	7,443	7,019	6,815	6,200	6,100
Average monthly grant.....	\$68.73	\$67.23	\$72.26	\$66.35	\$75.00	\$66.21
Total assistance expenditures.....	\$6,798,497	\$6,004,715	\$6,086,310	\$5,426,103	\$5,580,000	\$4,846,572
Credits.....	\$426,566	\$414,009	\$383,438	\$348,365	\$351,540	\$305,334
Recoveries.....	\$3,104	\$8,000	\$3,200	\$2,000	\$1,500	\$2,500
Burials.....	\$296	\$9,269	\$1,333	\$1,333	\$1,000	\$1,000
Net N-Segment Costs.....	\$6,369,123	\$5,591,975	\$5,701,005	\$5,077,071	\$5,227,960	\$4,539,738
Hold Harmless: County Share.....	(\$160,932)	----- (a)	(\$161,000)	(\$229,000)	(\$146,000)	(\$146,000)
State Share.....	\$160,932	----- (a)	\$161,000	\$229,000	\$146,000	\$146,000
County Expenditures.....	\$1,431,349	\$1,397,994	\$1,264,251	\$1,040,268	\$1,160,990	\$988,934
State Expenditures.....	\$4,937,774	\$4,193,981	\$4,436,754	\$4,036,803	\$4,066,970	\$3,550,803
Emergency Assistance						
Average monthly recipients.....	2,125	2,355	6,155	5,600	5,600	5,600
Average monthly grant.....	\$196.20	\$322.51	\$205.00	\$431.00	\$461.00	\$461.00
Total assistance expenditures.....	\$5,003,100	\$9,114,133	\$15,141,600	\$28,963,200	\$30,979,200	\$30,979,200
Federal expenditures.....	\$2,401,488	\$4,374,784	\$7,391,968	\$13,902,336	\$14,870,016	\$14,870,016
County expenditures.....	\$650,403	\$1,184,837	\$1,937,408	\$3,765,216	\$4,027,296	\$4,027,296
State expenditures.....	\$1,951,209	\$3,554,512	\$5,812,224	\$11,295,648	\$12,081,888	\$12,081,888
Supplemental Security Income						
Average monthly recipients.....	86,964	90,159	90,000	93,531	91,800	96,903
Average monthly grant.....	\$29.78	\$29.43	\$30.10	\$30.99	\$32.35	\$31.02
Total assistance expenditures.....	\$31,077,455	\$31,840,552	\$32,508,000	\$34,782,308	\$35,636,760	\$36,071,173
Recoveries.....	\$182,805	\$197,805	\$200,000	\$186,667	\$186,666	\$200,000
Burials.....	\$561,402	\$2,444,888	\$1,252,000	\$2,594,667	\$2,333,333	\$2,333,333
Net SSI expenditures.....	\$31,456,052	\$34,087,635	\$33,560,000	\$37,190,308	\$37,783,427	\$38,204,506
Personal Needs Allowance - State Only...	\$225,290	\$749,220	\$485,000	\$520,000	\$520,000	\$520,000
County expenditures.....	\$7,864,013	\$8,521,909	\$8,390,000	\$9,297,577	\$9,445,857	\$9,551,126
State expenditures.....	\$23,817,329	\$26,314,947	\$25,655,000	\$28,412,731	\$28,857,570	\$29,173,379
Food Stamp Program						
Average monthly households participating	164,839	149,399	154,000	139,000	133,788	133,788
Categorical households.....	95,275	88,067	89,000	83,000	79,888	79,888
Other low income households.....	69,564	61,332	65,000	56,000	53,900	53,900
Percent of total authorized households						
participating.....	92.15%	91.30%	92.06%	92.25%	92.25%	92.25%
Categorical households.....	92.50%	91.79%	92.04%	92.96%	92.96%	92.96%
Other low income households.....	91.68%	90.61%	91.62%	91.21%	91.21%	91.21%

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Revised FY 1988	Department Estimate FY 1989	Budget Estimate FY 1989
Average monthly recipients participating	439,511	396,890	408,000	369,000	355,163	355,163
Categorical recipients.....	330,595	303,770	306,000	286,000	275,275	275,275
Other low income recipients.....	108,916	93,120	102,000	83,000	79,888	79,888
Total value of bonus coupons.....	\$245,404,675	\$227,844,823	\$242,350,000	\$204,450,000	\$196,783,125	\$196,783,125
Categorical bonus coupon value.....	\$188,369,902	\$178,823,747	\$185,450,000	\$161,550,000	\$155,491,875	\$155,491,875
Other low income bonus coupon value...	\$57,034,773	\$49,021,076	\$56,900,000	\$42,900,000	\$41,291,250	\$41,291,250
Average monthly value of bonus coupons per person participating						
Categorical recipients.....	\$47.48	\$49.07	\$50.50	\$47.07	\$47.07	\$47.07
Other low income recipients.....	\$43.64	\$43.88	\$46.50	\$43.07	\$43.07	\$43.07
Home Energy Assistance						
Average monthly cases.....	187,763	169,815	189,000	160,000	160,000	160,000
Average monthly persons.....	478,791	425,213	491,400	397,700	397,700	397,700
Total assistance expenditures.....	\$60,000,000	\$55,826,814	\$60,500,000	\$62,100,000	\$57,600,000	\$57,600,000
Average assistance payment.....						
Per case.....	\$319.55	\$328.75	\$320.11	\$388.13	\$360.00	\$360.00
Per person.....	\$125.32	\$131.27	\$123.12	\$156.15	\$144.83	\$144.83

(a) Nothing expended in 1987. Expenditures for 1987 and 1988 will occur in 1988.

POSITION DATA

	461	395	390	390	390	390
Budgeted Positions.....	461	395	390	390	390	390
Income Maintenance.....	231	166	165	165	165	165
Management and Administrative Services...	230	229	225	225	225	225
Authorized Positions--Federal.....	287	284	263	263	296	281
Total Positions.....	748	679	653	653	686	671

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,870	---	247	3,117	3,103	Income Maintenance	15	16,243	42,779	42,779
10,118	1,159	172	11,449	8,466	Management and Administrative Services	99	14,531	16,224	16,224
12,988	1,159	419	14,566	11,569	Total Appropriation		30,774	59,003	59,003
<u>Distribution by Object</u>									
Personal Services--									
6,074	2	156	6,232	6,125	Salaries and wages		7,578	7,761	7,761
6,074	2	156	6,232	6,125	Total Personal Services		7,578(a)	7,761	7,761
73	---	---	73	73	Materials and Supplies		103	105	105
2,412	---	275	2,687	2,687	Services Other Than Personal		3,077	4,399	4,399
194	---	---	194	194	Maintenance and Fixed Charges		187	241	241
Special Purpose--									
---	---	---	---	---	Realizing Economic Achievement (Reach) program	15	12,500	38,350	38,350
---	---	---	---	---	Atlantic City welfare reform pilot	15	1,100	1,600	1,600
540	---	---	540	540	For transfer to the Department of Labor for operation of wage reporting program	15	---	---	---
---	---	---	---	---	AFDC teenage parent program	99	---	635	635
12	---	-12	---	---	Affirmative action and equal employment opportunity program	99	8	8	8
1,668	156	---	1,824	656	Implementation of family assistance management information system--State share	99	---(b)	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
878	694	---	1,572	97					
---	---	---	---	---					
---	307	---	307	64	99	1,816	1,466	1,466	
150	---	---	150	146	99	---	---	---	
973	---	---	973	973	99	---	---	---	
6	---	---	6	6	99	4,376	4,376	4,376	
4,227	1,157	-12	5,372	2,482		4	---	---	
8	---	---	8	8					
						19,804	46,476	46,476	
						25	21	21	
-----					-----				
262,662	9,060	-9,940	261,782	260,720	OTHER RELATED APPROPRIATIONS				
						<u>Total State Aid</u>	266,808	267,645	
275,650	10,219	-9,521	276,348	272,289		<u>Total General Fund</u>	297,582	326,648	
								329,505	
					Federal Funds				
	{ 338 7,525 R 59 R }	412,654	420,517	418,628	15	465,702	460,226	455,541	
		17,875	17,934	17,934	99	20,953	19,632	19,414	
	7,922	430,529	438,451	436,562		<u>Total Federal Funds</u>	486,655	479,858	
								474,955	
					All Other Funds				
	{ 1,034 441 R }	---	1,475	993	15	---	---	---	
	{ 2,559 16,148 R }	---	18,707	15,161	99	---	---	---	
	20,182	---	20,182	16,154					
275,650	38,323	421,008	734,981	725,005		<u>Grand Total</u>	784,237	806,506	
								804,460	

It is recommended that any Federal funds received by the Division of Public Welfare 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, 1988 be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c. 60 (C44:14-1, et. seq.), funds distributed pursuant to the County Welfare Per Capita Cost Limitation Act of 1981 shall be distributed without determining whether counties entitled to funds have an error rate above the Statewide average error rate.

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, Division of Budget and Accounting.

It is further recommended that the unexpended balances, as of June 30, 1988, in the Automated child support enforcement program - State share account be appropriated.

54. DEPARTMENT OF HUMAN SERVICES--Continued
50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF PUBLIC WELFARE

It is further recommended that the unexpended balances, as of June 30, 1988, in the Bank Match account, which represents funding from the Interdepartmental Account for the continuation and expansion of data processing systems, be appropriated and be used to fund the Income Eligibility Verification System.

It is further recommended that the Commissioner shall provide the Director of the Division of Budget and Accounting, the Senate Revenue, Finance and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Realizing Economic Achievement (REACH) program. The reports shall, at a minimum, include the following: the number of cases participating in the program and the number of cases which are exempt from the program, the type of services provided to the program participants and the cost of such services, the number of case managers employed by the program, their associated costs and any other administrative costs incurred by the program, the number of participants who have obtained employment, the average hourly wage and benefits provided by the employer and the length of time participants remain employed.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$2,651,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
55. RELATED SOCIAL SERVICE 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.

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 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. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

Services include independent living, subsidized adoption, shelter care, foster care, group homes, teaching family homes, alternate care homes and residential treatment.

Most substitute care services are provided through contracted agreements, with joint State/County participation.

The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates one group home and seven teaching parent homes.

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 homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

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.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services.....	57,581	52,478	52,000	52,000
Active Caseload, Families.....	30,333	27,610	27,300	27,300
Substitute Care				
Cedar Grove Residential Center				
Average population.....	19	20	21	21
Rated capacity.....	24	24	24	24
Total program cost.....	\$1,033,483	\$1,150,200	\$1,211,250	\$1,271,812
Ewing Residential Center				
Average population.....	37	36	35	38
Rated capacity.....	44	44	44	44
Total program cost.....	\$2,109,686	\$2,450,100	\$2,616,096	\$2,746,901
Vineland Residential Center				
Average population.....	44	44	45	47
Rated capacity.....	50	50	50	50
Total program cost.....	\$2,183,623	\$2,620,100	\$2,805,278	\$2,945,541
Woodbridge Residential Center				
Average daily population (inpatient).....	32	33	33	35
Average daily population (outpatient).....	42	42	42	42
Total program cost.....	\$2,103,114	\$2,310,050	\$2,477,723	\$2,601,609
DYFS Operated Group Homes				
Homes.....	1	1	1	1
Children served.....	5	6	6	6
Total program cost.....	\$44,000	\$125,700	\$143,350	\$150,517
Teaching Family Homes				
Homes.....	7	7	7	7
Children served.....	39	40	40	40
Total program cost.....	\$736,895	\$950,760	\$1,216,000	\$1,276,800
Domestic Violence Program				
Clients served.....	28,500	30,500	31,000	31,000
Total program cost.....	\$3,242,833	\$3,750,300	\$3,941,313	\$4,138,379
Foster Care Placements				
Average daily population.....	6,989	6,864	6,965	6,970
Total program cost.....	\$21,982,649	\$22,186,248	\$23,748,945	\$26,644,260
Average annual per capita.....	\$3,145	\$3,232	\$3,410	\$3,823
Adoption Subsidies				
Average daily population.....	3,286	3,301	3,524	3,776
Subsidy cost.....	\$8,064,601	\$9,661,706	\$10,820,669	\$12,175,988
Average annual per capita.....	\$2,454	\$2,927	\$3,071	\$3,225
Independent Living Placements				
Number of children.....	161	175	191	258
Total program cost.....	\$1,207,386	\$1,570,105	\$2,048,172	\$2,149,172
Residential/Group Home Placements				
Average daily population.....	1,086	1,199	1,288	1,428
Total program cost.....	\$27,572,259	\$35,353,573	\$45,203,299	\$53,709,312
Average annual per capita.....	\$25,389	\$29,486	\$35,096	\$37,612
Shelter Care Placements				
Average number of children.....	446	460	475	475
Total program cost.....	\$2,396,356	\$2,943,500	\$3,594,992	\$3,771,692
Homeless Shelters				
Number of shelter days.....	279,768	427,015	427,015	546,579
Number of agencies funded.....	89	137	137	137
Total cost.....	\$2,850,000	\$4,350,000	\$4,350,000	\$5,568,000
Teaching Family/Alternate Care Placements				
Number of children.....	144	144	150	150
Total program cost.....	\$2,879,197	\$3,020,050	\$3,101,583	\$3,256,662
Post Adoptive Services				
Total program cost.....	\$350,000	\$375,000	\$425,000	\$462,000

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
General Social Services				
Community Day Care				
Centers.....	175	175	185	200
Total slots available statewide.....	13,582	13,600	13,700	13,882
Total cost.....	\$26,286,176	\$27,074,761	\$31,928,499	\$33,528,499
Adult Day Care				
Adults.....	1,700	1,700	1,700	1,700
Total cost.....	\$2,200,000	\$2,350,000	\$2,419,912	\$2,539,912
DYFS Operated Day Care Centers				
Centers.....	15	15	15	15
Children.....	925	925	925	925
Total program cost.....	\$4,656,000	\$4,820,000	\$5,416,000	\$5,616,000
Day Treatment/Camps				
Total slots (clients).....	2,180	2,200	2,230	2,240
Total program cost.....	\$2,771,514	\$2,972,260	\$4,050,294	\$4,252,809
Homemaker				
Total slots (clients).....	1,850	2,027	2,207	2,220
Total program cost.....	\$2,039,921	\$2,361,063	\$2,529,552	\$2,656,030
Psychiatric/Therapeutic				
Total slots (clients).....	920	1,015	1,210	1,280
Total program cost.....	\$4,926,247	\$5,582,470	\$6,747,837	\$7,153,177
Health/Emergency Fund/Transportation				
Total slots.....	2,585	2,921	3,181	3,380
Total program cost.....	\$1,228,225	\$1,495,450	\$1,791,862	\$1,829,558
Day Care Placements				
Number of children.....	887	900	940	1,046
Total program cost.....	\$2,384,533	\$2,580,994	\$2,705,917	\$2,841,213

POSITION DATA

Budgeted Positions.....	2,021	2,526	2,535	2,537
Initial Response/Case Management.....	1,420	1,918	1,894	1,886
Substitute Care.....	203	214	233	229
General Social Services.....	48	49	47	49
Management and Administrative Services.....	350	345	361	373
Positions Budgeted in Lump Sum Appropriations.....	507	-----	2	-----
Authorized Positions--Federal.....	829	876	876	798
Authorized Positions--All Other.....	50	43	41	49
Total Positions.....	3,407	3,445	3,454	3,384

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
47,483	{ 486 338 R }	22,490	70,797	70,464	Initial Response/Case Management	16	77,737	80,749	80,352
7,935	51	15,305	23,291	23,289	Substitute Care	17	23,249	26,973	26,907
25,283	20	40,272	65,575	65,538	General Social Services	18	71,412	77,684	76,136
12,266	{ 17 338 R }	14,013	26,634	26,353	Management and Administrative Services	99	28,781	30,837	28,923
92,967	1,250	92,080	186,297	185,644	Total State and Federal Appropriation		201,179	216,243	212,318

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

Year Ending June 30, 1987					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
					<u>Less:</u>			
					Federal Funds			
(---)	{ (30) (338) R }	(18,700)	(19,068)	(18,970)				
(---)	(---)	(14,321)	(14,321)	(14,321)	16	(23,743)	(25,460)	(25,460)
(---)	(3)	(38,953)	(38,956)	(38,953)	17	(13,347)	(15,787)	(15,892)
(---)	{ (3) (338) R }	(11,710)	(12,051)	(12,049)	18	(32,563)	(30,475)	(31,075)
					99	(14,797)	(15,143)	(14,738)
---	(712)	(83,684)	(84,396)	(84,293)				
92,967	538	8,396	101,901	101,351		(84,450)	(86,865)	(87,165)
					Total Federal Funds			
					Total Appropriation			
					Distribution by Object			
					Personal Services--			
59,758	---	23,819	83,577	83,576		88,857	93,779	93,684
---	---	---	---	---		87	---	---
---	---	---	---	---		---	---	---
5	---	---	5	5		---	48	48
---	---	28	28	28		4	4	4
---	---	---	---	---		---	---	---
59,763	---	23,847	83,610	83,609		88,948(a)	93,831	93,736
---	---	2,287	2,287	2,287		2,433	2,713	2,520
---	---	9,931	9,931	9,931		12,267	15,038	12,458
---	---	7,634	7,634	7,634		9,543	9,836	8,458
					Special Purpose--			
100	---	---	100	100	99	100	105	100
50	---	---	50	50		---	---	---
485	---	---	485	485	99	50	53	50
---	---	35	35	35		485	---	---
---	{ 36 (684) R }	-617	103	---		---	---	---
635	720	-582	773	670		635	158	150
					Grants--			
---	60	---	60	60		---	---	---
200	---	---	200	156	16	---	---	---
---	---	352	352	352	16	200	210	210
---	---	---	---	---	16	1,254	1,254	1,254
---	---	---	---	---	16	391	391	391
---	---	---	---	---	16	---	---	237
750	---	---	750	750	17	400	309	309
600	---	---	600	600	17	750	788	787
4,350	---	---	4,350	4,350	17	600	630	630
---	---	---	---	---	17	4,350	5,568	5,568
---	---	---	---	---	17	288	745	745
---	---	---	---	---	17	5,766	5,717	5,717
---	---	---	---	---	17	1,387	2,970	3,171
---	---	---	---	---	17	152	152	152
---	---	9,788	9,788	9,788	17	1,099	1,099	1,099
200	---	---	200	200	18	200	210	200
675	---	---	675	675	18	675	709	709

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICES PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
13,485	---	33,364	46,849	46,849		48,759			
100	---	---	100	67	18	500 S	52,554	52,970	
---	---	---	---	---	18	100	105	105	
1,800	---	---	1,800	1,800	18	150 S	158	---	
435	---	---	435	435	18	---(c)	---	---	
---	---	---	---	---	18	---(d)	---	---	
100 S	---	---	100	100	18	---(e)	---	---	
175 S	---	---	175	175	18	200	210	---	
7,416	---	---	7,416	7,416	18	25	26	---	
---	---	---	---	---	18	8,787	9,522	9,176	
108 S	---	---	108	108	18	---(f)	---	---	
---	---	---	---	---	18	108	113	113	
---	---	---	---	---	18	25	26	---	
---	---	3,343	3,343	3,343	18	593	593	1,075	
---	---	---	---	---	18	4,251	3,845	3,915	
2,000	---	---	2,000	1,910	18	1,713	1,469	1,469	
175 S	---	---	175	---	99	2,000	2,100	2,100	
---	---	426	426	426	99	---	427	427	
---	---	---	---	---		892	682	723	
32,569	60	47,273	79,902	79,560		85,615	92,582	93,252	
---	470	1,690	2,160	1,953		1,738	2,085	1,744	
(---)	(712)	(83,684)	(84,396)	(84,293)		(84,450)	(86,865)	(87,165)	
OTHER RELATED APPROPRIATIONS									
63,214	---	5,300	68,514	68,500		74,155	94,749	90,531	
---	700	---	700	74		---	---	---	
156,181	1,238	13,696	171,115	169,925		190,884	224,127	215,684	
---	---	---	---	---		1,500	4,500	4,500	
156,181	1,238	13,696	171,115	169,925		192,384	228,627	220,184	
All Other Funds									
---	{ 325 179 R }	---	504	38	16	---	506	506	
---	{ 60 20,581 R }	1,493	22,134	22,106	17	23,618	26,973	28,310	
---	{ 112 262 R }	---	374	227	18	780	780	780	
---	21,519	1,493	23,012	22,371		24,398	28,259	29,596	
---	712	83,684	84,396	84,293		84,450	86,865	87,165	
156,181	23,469	98,873	278,523	276,589		301,232	343,751	336,945	

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING DEVELOPMENT AND SECURITY
 55. RELATED SOCIAL SERVICE PROGRAMS
 7570. DIVISION OF YOUTH AND FAMILY SERVICES

It is recommended that on or before January 31, 1989, the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1988. The report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in all other funds.
- (c) Appropriation of \$1,800,000 distributed to applicable State Aid operating account (Family support services).
- (d) Appropriation of \$435,000 distributed to applicable State Aid operating account (Family support services).
- (e) Appropriation of \$500,000 distributed to applicable operating account (Purchase of services).
- (f) Appropriation of \$1,000,000 distributed to applicable operating account (Purchase of services).

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 develop and administer pilot programs which are designed to improve current operations of the divisions thereby benefitting clients and recipients.
- 4. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
- 5. To supervise and audit expenditure and collection of funds.
- 6. To provide transportation, clerical and other general support services required.
- 7. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classifications

- 87. Research, Policy and Planning--Plans for and develops new initiatives and demonstration programs for the Department. Takes the lead in formulating new strategies and alternatives to improve departmental performance and efficiency. Develops and implements the Department's position on Federal and State policies; coordinates legislative activities with the Governor's Office; acts as liaison between the Department and special interest groups on State and Federal policies.
- 96. Institutional Security Services--Supervises police and security operations throughout the Department, ensures security coverage at each facility and issues uniform administrative orders for police operations.
- 99. Management and Administrative Services--Provides technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities. Provides management and support services, including procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	2,872	2,892	2,859	3,072
Male Minority %	12.6	12.3	12.3	12.5
Female Minority	7,700	8,240	8,080	8,740
Female Minority %	33.8	35.0	34.6	35.5
Total Minority	10,572	11,132	10,939	11,812
Total Minority %	46.4	47.3	46.9	48.0

54. DEPARTMENT OF HUMAN SERVICES--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Budgeted Positions.....	415	440	465	473
Research, Policy and Planning.....	24	24	24	24
Institutional Security Services.....	96	115	134	140
Management and Administrative Services.....	295	301	307	309
Positions Budgeted in Lump Sum Appropriations.....	---	12	35	47
Authorized Positions--Federal.....	207	226	232	247
Authorized Positions--All Other.....	27	26	26	24
Total Positions.....	649	704	758	791

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
1,309	83	1,355	2,747	902	Research, Policy and Planning	87	7,383	8,742	8,742
3,010	133	80	3,223	3,218	Institutional Security Services	96	3,987	3,965	3,965
15,851	2,293	1,380	19,524	17,821	Management and Administrative Services	99	16,983	18,840	18,400
20,170	2,509	2,815	25,494	21,941	Total Appropriation		28,353	31,547	31,107
<u>Distribution by Object</u>									
12,842	---	795	13,637	13,615	Personal Services-- Salaries and wages		14,811	15,535	15,095
12,842	---	795	13,637	13,615	Total Personal Services		14,811(a)	15,535	15,095
166	---	-25	141	141	Materials and Supplies		226	175	175
2,777	---	299	3,076	3,074	Services Other Than Personal		3,749	3,458	3,458
496	---	150	646	646	Maintenance and Fixed Charges		566	669	669
<u>Special Purpose--</u>									
---	---	---	---	---	Public information program to prevent mental retardation	87	375	375	375
400 S	---	---	400	5	Office of prevention	87	50	400	400
---	---	---	---	---	Long term care demonstration program	87	---	300	300
---	52	---	52	37	Commission on Children's Services	87	---	---	---
---	31	---	31	16	New Jersey Commission on Hunger	87	---	---	---
20	---	---	20	---	Grant diversion demonstration project	87	10	---	---
102	---	1,298	1,400	---	AFDC homemaker/home health aid demonstration project- Title XIX	87	50	---	---
---	---	---	---	---	Rehabilitation services scholarships	99	---	150	150
300	---	---	300	300	Contract auditing	99	300	300	300
688	60	---	748	705	Establishment of word processing center	99	688	688	688
---	---	974	974	968	Personal needs allowance	99	---	---	---
15	---	---	15	13	Crisis intervention/patients rights staff training	99	15	15	15
67	---	---	67	67	Affirmative action and equal employment opportunity program	99	67	67	67
270	---	---	270	270	Nursing scholarship program	99	270	830	830
---	1,099	---	1,099	---	Hospital information system	99	---	---	---
---	250	-250	---	---	Automated fixed asset inventory system	99	---	---	---
---	227	---	227	226	Department-wide purchase of microcomputers	99	---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
250	---	---	250	250					
1,600	---	---	1,600	1,355	99	250	250	250	
7	---	5	12	12	99	702	1,481	1,481	
---	470 R	-470	---	---	99	80	---	---	
3,719	2,189	1,557	7,465	4,224		2,857	4,856	4,856	
Total Special Purpose									
Grants--									
---	---	---	---	---	87	6,000	6,000	6,000	
---	---	---	---	---	87	---	300	300	
---	---	---	---	---	87	---	400	400	
Total Grants						6,000	6,700	6,700	
170	320	39	529	241		144	154	154	
OTHER RELATED APPROPRIATIONS									
---	9,104	-500	8,604	1,299		9,204	8,874	2,800	
30,870	---	-1,101	29,769	28,396		31,447	30,111	30,111	
51,040	11,613	1,214	63,867	51,636		69,004	70,532	64,018	
1,100	---	-100	1,000	---		1,100	2,100	2,100	
52,140	11,613	1,114	64,867	51,636		70,104	72,632	66,118	
Federal Funds									
---	4,066 R	895	4,961	4,961	87	1,243	3,125	3,125	
---	46,481	---	67,065	19,935	99	23,658	24,135	24,560	
---	1,334,907 R	-1,314,323	72,026	24,896		24,901	27,260	27,685	
All Other Funds									
---	1,739	---	1,921	1,805	99	---	---	---	
---	22,841 R	-22,659	1,921	1,805		---	---	---	
---	24,580	-22,659	1,921	1,805		---	---	---	
52,140	1,421,647	-1,334,973	138,814	78,337		95,005	99,892	93,803	
Grand Total									

It is recommended that the unexpended balances as of June 30, 1988 in the Hospital information system and Health care financial information system accounts be appropriated.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7520. DIVISION OF VETERANS' SERVICES

OBJECTIVES

1. To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
2. To provide services to veterans and their dependents throughout the State in applying for State and Federal benefits for which they may be eligible.
3. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).
4. To coordinate activities with other State departments and exchange information to service better the veterans' needs.

Program Classifications

19. Management and Field Services--Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veteran preference, State property tax exemptions and financial aid. Provides management and general support services for the Field Offices and the Memorial Homes to assure compliance with statutory requirements, public policies and professional treatment standards.
20. Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible wives at the memorial homes for disabled soldiers.
29. Operation of Veterans' Cemetery--Provides for the burial of New Jersey veterans with discharges other than dishonorable, their spouses and their dependents at a cemetery in Arneytown. Veterans must be New Jersey residents for two years.
98. Physical Plant and Support Services--Comprises the planning, management and operation of the physical assets of the Homes including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services.
99. Management and Administrative Services--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person.....	40,949	39,000	39,000	39,000
Veterans receiving service at home.....	694	700	770	770
New claims opened per year.....	5,672	6,000	6,150	6,150
Claims per year reopened.....	5,989	5,500	6,000	6,000
Field Offices.....	19	17	19	19
Operating full week.....	14	17	15	15
Operating partial week.....	5	---	4	4
Veterans' orphans receiving educational grants.....	68	68	76	76
Blind veterans receiving allowances.....	61	61	69	69
Paraplegic and hemiplegic veterans receiving allowances.....	330	330	338	338
Veterans Cemetery				
Veterans Buried.....	30	648	2,600	2,600

POSITION DATA

	27	44	63	71
Budgeted Positions.....	27	44	63	71
Management and Field Services.....	27	44	49	53
Operation of Veterans' Cemetery.....	---	---	14	18
Positions Budgeted in Lump Sum Appropriations.....	36	17	3	4
Total Positions.....	63	61	66	75

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,097	61	32	2,190	2,146	Management and Field Services	19	2,918	2,759	2,759
831	---	---	831	783	Operation of Veterans' Cemetery	29	889	1,184	1,042
2,928	61	32	3,021	2,929	Total Appropriation		3,807	3,943	3,801

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7520. DIVISION OF VETERANS' SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 1987				Ref Key	1988 Adjusted Approp	Year Ending June 30, 1989	
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
887	---	222	1,109	1,108				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
887	---	222	1,109	1,108				
11	---	8	19	19				
75	---	81	156	156				
137	---	-88	49	48				
---	---	---	---	---				
---	---	---	---	---				
225	---	---	225	225				
200	---	-200	---	---				
221	---	-21	200	200				
---	58	---	58	35				
---	---	30	30	30				
---	---	---	---	---				
---	---	---	---	---				
831	---	---	831	783				
1,477	58	-191	1,344	1,273				
33	---	-6	27	9				
46	---	6	52	52				
237	---	---	237	237				
25	---	---	25	25				
---	---	---	---	---				
341	---	---	341	323				
---	3	---	3	2				
---	26	---	26	20				
2,928	87	32	3,047	2,949				
					Distribution by Object			
					Personal Services--			
						1,084	1,513	1,513
						104	82	82
						---	70	70
						253	---	---
						1,441(a)	1,665	1,665
						555	622	622
						92	175	175
						40	206	79
					Special Purpose--			
						20	---	---
					19	300	300	300
					19	225	225	225
					19	---	---	---
					19	---	---	---
					19	---	33	33
					19	---	30	30
					19	675 S	---	---
					19	75 S	---	---
					29	---	---	---
						1,295	588	588
					Grants--			
					19	37	37	37
					19	46	46	46
					19	237	237	237
					19	25	25	25
					19	---	300	300
						345	645	645
						39	42	27
					OTHER RELATED APPROPRIATIONS			
						---	2,068	500
						3,807	6,011	4,301

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7520. DIVISION OF VETERANS' SERVICES

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
Federal Funds								
---	{ 4,625 11,328 R }	---	15,953	15,953	Management and Field Services 19	---	---	---
---	15,953	---	15,953	15,953	<u>Total Federal Funds</u>	---	---	---
2,928	16,040	32	19,000	18,902	<u>Grand Total</u>	3,807	6,011	4,301

It is recommended that the unexpended balance as of June 30, 1988 in the Pointman study, Agent Orange Commission account be appropriated to continue the study.

It is further recommended that the unexpended balance as of June 30, 1988 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmiry beds for nursing care and domiciliary care patients.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Average daily population.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Ratio: Positions/population.....	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita.....	\$23,250	\$24,216	\$25,992	\$26,786
Daily per capita.....	\$63.70	\$66.35	\$71.21	\$73.39

POSITION DATA

	400	401	404	407
Budgeted Positions.....	400	401	404	407
Domiciliary and Treatment Services.....	307	308	307	306
Physical Plant and Support Services.....	64	64	69	71
Management and Administrative Services.....	29	29	28	30

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,918	30	626	6,574	6,573	Domiciliary and Treatment Services	20	6,909	7,392	7,195
1,386	---	142	1,528	1,526	Physical Plant and Support Services	98	1,693	1,766	1,766
1,088	28	204	1,320	1,297	Management and Administrative Services	99	1,483	1,625	1,432
8,392	58	972	9,422	9,396	<u>Total Appropriation</u>		10,085	10,783	10,393

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7525. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
6,519	---	974	7,493	7,491				
14	---	---	14	14				
6,533	---	974	7,507	7,505				
1,122	---	-120	1,002	1,001				
436	---	104	540	537				
76	---	15	91	89				
40	---	4	44	44				
40	---	4	44	44				
185	58	-5	238	220				
					<u>Distribution by Object</u>			
					<u>Personal Services--</u>			
					Salaries and wages			
					New positions			
					Food in lieu of cash			
					<u>Total Personal Services</u>			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					<u>Special Purpose--</u>			
					Compensation awards			
					<u>Total Special Purpose</u>			
					Additions, Improvements and Equipment			

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmary beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
<u>Domiciliary and Treatment Services</u>				
Rated capacity.....	300	300	300	300
Nursing service.....	300	300	300	300
Average daily population.....	300	300	300	300
Nursing service.....	300	300	300	300
Ratio: Positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita.....	\$26,073	\$28,943	\$30,880	\$32,353
Daily per capita.....	\$71.43	\$79.30	\$84.60	\$88.64
POSITION DATA				
Budgeted Positions.....	341	349	349	349
Domiciliary and Treatment Services.....	242	251	251	251
Physical Plant and Support Services.....	65	64	64	64
Management and Administrative Services.....	34	34	34	34

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7530. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
5,207	---	661	5,868	5,781	Domiciliary and Treatment Services	20	6,271	6,535	6,397
1,564	18	52	1,634	1,632	Physical Plant and Support Services	98	1,759	1,790	1,774
1,138	106	117	1,361	1,270	Management and Administrative Services	99	1,234	1,535	1,535
7,909	124	830	8,863	8,683	Total Appropriation		9,264	9,860	9,706
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
6,079	---	908	6,987	6,987	Salaries and wages		7,383	7,857	7,857
7	---	---	7	7	Positions converted		143	---	---
	---	---			Food in lieu of cash		7	5	5
6,086	---	908	6,994	6,994	Total Personal Services		7,533(a)	7,862	7,862
987	---	17	1,004	987	Materials and Supplies		1,021	1,058	1,058
400	---	50	450	414	Services Other Than Personal		371	453	418
82	---	8	90	90	Maintenance and Fixed Charges		98	101	101
<u>Special Purpose--</u>									
170	---	-153	17	16	Compensation awards		65	---	---
170	---	-153	17	16	Total Special Purpose		65	---	---
184	124	---	308	182	Additions, Improvements and Equipment		176	386	267

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7535. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT PARAMUS

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 114 available hospital-infirmiry beds for nursing care patients with additional beds under construction to enable this facility to house 354 veterans in the January 1989. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	N/A	114	114	354
Nursing service.....	N/A	114	114	234
Average daily population.....	N/A	114	114	234
Ratio Positions/population.....	N/A	1/0.6	1/0.6	1/0.8
Annual per capita.....	N/A	\$31,728	\$38,158	\$24,513
Daily per capita.....	N/A	\$86.93	\$104.54	\$67.16
POSITION DATA				
Budgeted Positions.....	---	199	199	312
Domiciliary and Treatment Services.....	---	112	112	183
Physical Plant and Support Services.....	---	47	47	64
Management and Administrative Services.....	---	40	40	65
Positions Budgeted in Lump Sum Appropriation.....	200	---	---	---
Total Positions.....	200	199	199	312

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7535. VETERANS NURSING FACILITY PARAMUS

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
1,742	---	102	1,844	1,836	Domiciliary and Treatment Services	20	2,402	3,240	3,213
635	---	-1	634	550	Physical Plant and Support Services	98	855	1,146	1,146
1,025	---	255	1,280	1,231	Management and Administrative Services	99	1,093	1,901	1,377
3,402	---	356	3,758	3,617	Total Appropriation		4,350	6,287	5,736
Distribution by Object									
2,851	---	-104	2,747	2,667	Personal Services--		3,653	3,268	3,268
---	---	---	---	---	Salaries and wages		---	1,177	1,177
---	---	---	---	---	New positions		14	20	20
---	---	---	---	---	Food in lieu of cash		---	---	---
2,851	---	-104	2,747	2,667	Total Personal Services		3,667(a)	4,465	4,465
---	---	272	272	255	Materials and Supplies		380	732	705
---	---	219	219	206	Services Other Than Personal		173	409	385
---	---	32	32	25	Maintenance and Fixed Charges		29	118	118
551	---	-100	451	443	Special Purpose--		---	---	---
---	---	---	---	---	Establish and operate a third nursing facility	99	---	500	---
---	---	---	---	---	Compensation awards		28	---	---
551	---	-100	451	443	Total Special Purpose		28	500	---
---	---	37	37	21	Additions, Improvements and Equipment		73	63	63

(a) The 1988 appropriation has been adjusted for salary program.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1988 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 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 allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$1,200,000.

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.