

DEPARTMENT OF HUMAN SERVICES

Summary of Appropriations by Organization  
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended
8,376	59	296	8,731	8,491	<b>Mental Health Services</b>		
47,387	247	694	48,328	47,763	Division of Mental Health and Hospitals		
32,675	133	2,579	35,387	34,836	8,964	9,202	9,202
11,986	59	58	12,103	11,898	50,117	49,663	49,663
57,840	413	758	59,011	57,981	36,763	35,558	35,558
45,059	184	816	46,059	45,728	12,402	12,555	12,555
9,013	92	735	9,840	9,364	62,993	63,338	63,338
10,620	65	521	11,206	10,975	48,259	48,320	48,320
					Arthur Brisbane Child Treatment Center		
					10,214	10,411	10,411
					Senator Garrett W. Hagedorn Center for Geriatrics		
					12,093	12,012	12,012
222,956	1,252	6,457	230,665	227,036	241,805	241,059	241,059
					<i>Subtotal</i>		
21,472	12,426	1,601	35,499	28,983	<b>Special Health Services</b>		
21,472	12,426	1,601	35,499	28,983	Division of Medical Assistance and Health Services		
					22,180	18,608	18,608
					<i>Subtotal</i>		
					22,180	18,608	18,608
3,000	25	-18	3,007	2,950	<b>Operation and Support of Educational Institutions</b>		
18,843	117	-18	18,942	18,313	Division of Developmental Disabilities		
2,140	29	60	2,229	2,221	3,126	3,587	3,587
2,298	—	237	2,535	2,431	21,369	22,132	22,132
42,801	149	601	43,551	43,226	2,233	2,299	2,299
19,291	143	852	20,286	19,839	2,607	—	—
26,986	301	1,199	28,486	27,040	45,117	45,594	45,594
21,308	123	318	21,749	21,509	21,536	22,872	22,872
24,512	259	514	25,285	24,987	28,347	29,706	29,706
27,886	320	38	28,244	27,431	22,588	23,050	23,050
9,152	13	465	9,630	9,586	26,087	26,787	26,787
28,124	203	353	28,680	28,260	29,903	29,836	29,836
226,341	1,682	4,601	232,624	227,793	Edward R. Johnstone Training and Research Center		
					7,439	1,997	1,997
					North Princeton Developmental Center		
					30,287	31,462	31,462
					<i>Subtotal</i>		
					240,639	239,322	239,322
7,987	246	510	8,743	8,218	<b>Supplemental Education and Training Programs</b>		
7,987	246	510	8,743	8,218	Commission for the Blind and Visually Impaired		
					8,250	9,024	9,024
					<i>Subtotal</i>		
					8,250	9,024	9,024
18,703	846	-344	19,205	17,201	<b>Economic Assistance and Security</b>		
18,703	846	-344	19,205	17,201	Division of Economic Assistance		
					18,117	18,421	18,421
					<i>Subtotal</i>		
					18,117	18,421	18,421
83,148	9	39	83,196	78,258	<b>Social Services Programs</b>		
286	2	11	299	292	Division of Youth and Family Services		
83,434	11	50	83,495	78,550	86,015	86,530	86,530
					Division of the Deaf and Hard of Hearing		
					338	351	351
					<i>Subtotal</i>		
					86,353	86,881	86,881

# HUMAN SERVICES

Year Ending June 30, 1991					Year Ending June 30, 1993		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1992 Adjusted Approp.	Requested	Recommended
17,975	2,895	1,162	22,032	19,800	<b>Management and Administration</b>		
17,975	2,895	1,162	22,032	19,800	Division of Management and Budget		
					12,831	15,129	14,902
					<i>Subtotal</i>		
					12,831	15,129	14,902
598,868	19,358	14,037	632,263	607,581	<i>Total Appropriation</i>		
					630,175	628,444	628,217

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

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

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
<b>Community Care Services</b>				
Contracts .....	145	169	170	170
<b>Emergency Services</b>				
Clients served .....	82,320	86,436	93,382	94,606
<b>Outpatient Services</b>				
Clients served .....	86,128	90,434	97,372	97,372
<b>Partial Care</b>				
Clients served .....	11,354	11,922	13,259	13,632
<b>Residential</b>				
Clients served .....	3,088	3,242	3,256	3,589
<b>System Advocacy</b>				
Clients served .....	4,707	4,942	2,935	2,935
<b>Clinical Case Management</b>				
Clients served .....	7,002	7,352	10,645	10,825
<b>Other</b>				
Clients served .....	10,022	10,523	13,032	13,092
<b>Total Clients served .....</b>	<b>204,621</b>	<b>214,851</b>	<b>233,881</b>	<b>236,051</b>
<b>450 Census Reduction Plan/Bridge Fund</b>				
Client Community Placements Planned (Cumulative) .....	—	—	62	395
Outplacement Costs Planned - Annual .....	—	—	\$2,176,000	\$11,217,000

# HUMAN SERVICES

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	195	196	175	179
Community Services .....	87	87	90	95
Management and Administrative Services .....	108	109	85	84
Authorized Positions—Federal .....	28	29	27	27
Total Positions .....	223	225	202	206

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
4,231	—	247	4,478	4,390	08	4,563	5,047	5,047	
4,145	59	49	4,253	4,101	99	4,401	4,155	4,155	
						<b>Total Appropriation</b>	<b>8,964</b>	<b>9,202</b>	<b>9,202</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
6,825	—	352	7,177	7,103		7,511	7,570	7,570	
						<b>Total Personal Services</b>	<b>7,511<sup>(a)</sup></b>	<b>7,570</b>	<b>7,570</b>
95	—	-5	90	61		84	98	98	
1,022	—	-49	973	924		920	1,017	1,017	
190	—	-7	183	181		147	173	173	
<b>Special Purpose:</b>									
30	—	—	30	30	99	30	30	30	
						<b>Total Special Purpose</b>	<b>30</b>	<b>30</b>	<b>30</b>
214	59	5	278	192		272	314	314	

### OTHER RELATED APPROPRIATIONS

102,060	1,169	3,458	106,687	106,687	<b>Total Grants-in-Aid</b>	116,606	127,102	123,009	
39,625	—	-7,427	32,198	32,198	<b>Total State Aid</b>	73,786	81,958	81,958	
—	3,437	—	3,437	—	<b>Total Capital Construction</b>	—	—	—	
<b>150,061</b>	<b>4,665</b>	<b>-3,673</b>	<b>151,053</b>	<b>147,376</b>	<b>Total General Fund</b>	<b>199,356</b>	<b>218,262</b>	<b>214,169</b>	
<b>Federal Funds</b>									
—	1 <sup>1</sup> 1,364 <sup>R</sup>	11,627	12,992	12,898	Community Services	08	13,821	13,008	
—	56 <sup>R</sup>	—	56	56	Management and Administrative Services	99	109	—	
						<b>Total Federal Funds</b>	<b>13,930</b>	<b>13,008</b>	<b>13,008</b>

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	1,417	1,417	1,417	<b>All Other Funds</b>			
—	—	1,417	1,417	1,417	08	957	1,030	1,030
					<b>Community Services</b>			
					<b>Total All Other Funds</b>			
					<b>GRAND TOTAL</b>			
150,061	6,086	9,371	165,518	161,747		214,243	232,300	228,207

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security 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/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM CLASSIFICATIONS

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

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

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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

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

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

EVALUATION DATA

OPERATING DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Rated capacity .....	910	910	657	657
Average daily population .....	666	601	597	597
First admissions and transfers (net) .....	296	289	287	287
Readmissions .....	293	228	226	226

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Discharges .....	570	465	462	462
Ratio: Population/positions .....	.5/1	.5/1	.4/1	.5/1
Annual per capita (a) .....	\$68,778	\$79,473	\$83,948	\$83,188
Daily per capita (a) .....	\$188.43	\$217.73	\$229.99	\$227.91

#### PERSONNEL DATA

##### Position Data

	1,331	1,330	1,329	1,304
Budgeted Positions .....	1,331	1,330	1,329	1,304
Patient Care and Health Services .....	1,019	1,018	1,030	1,011
Physical Plant and Support Services .....	171	170	176	176
Management and Administrative Services .....	141	142	123	117
Authorized Positions—Federal .....	5	5	2	—
Authorized Positions—All Other .....	6	6	1	5
Total Positions .....	1,342	1,341	1,332	1,309

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

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
34,629	68	-1,674	33,023	32,841				
					10	35,243	34,539	34,539
6,732	74	1,034	7,840	7,629				
					98	7,339	7,774	7,774
6,026	105	1,334	7,465	7,293				
					99	7,535	7,350	7,350
<b>47,387</b>	<b>247</b>	<b>694</b>	<b>48,328</b>	<b>47,763</b>		<b>50,117</b>	<b>49,663</b>	<b>49,663</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
39,172	—	717	39,889	39,889		41,527	41,038	41,038
39,172	—	717	39,889	39,889		41,527 <sup>(a)</sup>	41,038	41,038
4,574	—	27	4,601	4,586		5,155	5,105	5,105
2,358	—	-41	2,317	2,175		2,341	2,400	2,400
746	—	-9	737	735		733	732	732
<b>Special Purpose:</b>								
50	49 <sup>R</sup>	—	99	91	10	28	54	54
17	—	—	17	17	99	17	18	18
67	49	—	116	108		45	72	72
470	198	—	668	270		316	316	316

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	5	—	5	—		—	—	—
<i>Total Capital Construction</i>								
47,387	252	694	48,333	47,763		50,117	49,663	49,663
<i>Total General Fund</i>								
<b>Federal Funds</b>								
—	—	53	53	53	10	—	—	—
<i>Patient Care and Health Services</i>								
—	—	53	53	53		—	—	—
<i>Total Federal Funds</i>								
<b>All Other Funds</b>								
—	—	241	241	205	10	239	234	234
<i>Patient Care and Health Services</i>								
—	12	—	12	—	99	—	—	—
<i>Management and Administrative Services</i>								
—	12	241	253	205		239	234	234
<i>Total All Other Funds</i>								
47,387	264	988	48,639	48,021		50,356	49,897	49,897
<b>GRAND TOTAL</b>								

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Rated capacity .....	430	430	430	430
Average daily population .....	369	375	399	399
First admissions and transfers (net) .....	102	86	91	91
Readmissions .....	359	367	390	390
Discharges .....	391	409	435	435
Ratio: Population/positions .....	.4/1	.5/1	.5/1	.5/1
Annual per capita (a) .....	\$88,561	\$92,896	\$92,138	\$89,118
Daily per capita (a) .....	\$242.63	\$254.51	\$252.43	\$244.16

# HUMAN SERVICES

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	853	791	798	788
Patient Care and Health Services .....	650	589	617	614
Physical Plant and Support Services (b) .....	99	99	102	102
Management and Administrative Services (b) .....	104	103	79	72
Authorized Positions—Federal .....	5	5	—	—
Authorized Positions—All Other .....	12	12	1	4
<b>Total Positions .....</b>	<b>870</b>	<b>808</b>	<b>799</b>	<b>792</b>

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1991						Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					<b>Distribution by Program</b>				
22,904	61	2,588	25,553	25,410	Patient Care and Health Services	10	25,493	26,091	26,091
4,573	27	640	5,240	5,038	Physical Plant and Support Services	98	6,060	5,037	5,037
5,198	45	-649	4,594	4,388	Management and Administrative Services	99	5,210	4,430	4,430
<b>32,675</b>	<b>133</b>	<b>2,579</b>	<b>35,387</b>	<b>34,836</b>	<b>Total Appropriation</b>		<b>36,763</b>	<b>35,558</b>	<b>35,558</b>
					<b>Distribution by Object</b>				
					Personal Services:				
26,494	—	2,678	29,172	29,172	Salaries and Wages		29,418	29,631	29,631
26,494	—	2,678	29,172	29,172	<b>Total Personal Services</b>		29,418 <sup>(a)</sup>	29,631	29,631
2,747	—	75	2,822	2,676	Materials and Supplies		4,319	2,861	2,861
1,894	—	-248	1,646	1,589	Services Other Than Personal		1,818	1,855	1,855
740	—	54	794	782	Maintenance and Fixed Charges		739	734	734
					Special Purpose:				
11	47 <sup>R</sup>	20	78	52	Interim Assistance	10	15	22	22
23	—	—	23	23	Affirmative Action and Equal Employment Opportunity	99	23	24	24
34	47	20	101	75	<b>Total Special Purpose</b>		38	46	46
766	86	—	852	542	Additions, Improvements and Equipment		431	431	431

**OTHER RELATED APPROPRIATIONS**

—	2	—	2	—	Total Capital Construction		—	—	—
<b>32,675</b>	<b>135</b>	<b>2,579</b>	<b>35,389</b>	<b>34,836</b>	<b>Total General Fund</b>		<b>36,763</b>	<b>35,558</b>	<b>35,558</b>
					<b>Federal Funds</b>				
—	8	53	61	53	Patient Care and Health Services	10	—	—	—



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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	16	—	16	—	99	—	—	—
Management and Administrative Services								
—	24	53	77	53	<b>Total Federal Funds</b>			
All Other Funds								
—	—	228	228	139	10	138	179	179
Patient Care and Health Services								
—	200 20 <sup>R</sup>	—	220	10	99	—	—	—
Management and Administrative Services								
—	220	228	448	149	<b>Total All Other Funds</b>			
32,675	379	2,860	35,914	35,038	<b>GRAND TOTAL</b>			
						36,901	35,737	35,737

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Rated capacity	154	154	154	154
Average daily population	139	133	150	150
First admissions and transfers (net)	71	(5)	(5)	(5)
Readmissions	414	404	456	456
Discharges	491	430	485	485
Ratio: Population/positions	.5/1	.5/1	.6/1	.6/1
Annual per capita (a)	\$80,806	\$89,459	\$82,680	\$83,700
Daily per capita (a)	\$221.39	\$245.09	\$226.52	\$229.32
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions	261	261	263	266
Patient Care and Health Services (b)	217	217	219	224
Physical Plant and Support Services (b)	26	26	27	27
Management and Administrative Services (b)	18	18	17	15
Authorized Positions	2	2	1	2
Total Positions	263	263	264	268

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.  
 (b) Certain services are provided by staff of Trenton Psychiatric Hospital.

# HUMAN SERVICES

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

**APPROPRIATIONS DATA  
(thousands of dollars)**

Orig. & (S)Supple- mental	Year Ending June 30, 1991				Prog. Class.	1992 Adjusted Approp.	Year Ending June 30, 1993		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<b>Distribution by Program</b>									
10,142	11	-433	9,720	9,620	Patient Care and Health Services	10	10,416	10,139	10,139
932	5	107	1,044	1,009	Physical Plant and Support Services	98	990	1,101	1,101
912	43	384	1,339	1,269	Management and Administrative Services	99	996	1,315	1,315
<b>11,986</b>	<b>59</b>	<b>58</b>	<b>12,103</b>	<b>11,898</b>	<b>Total Appropriation</b>		<b>12,402</b>	<b>12,555</b>	<b>12,555</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
10,832	—	59	10,891	10,811	Salaries and Wages		11,200	11,358	11,358
<b>10,832</b>	<b>—</b>	<b>59</b>	<b>10,891</b>	<b>10,811</b>	<b>Total Personal Services</b>		<b>11,200<sup>(a)</sup></b>	<b>11,358</b>	<b>11,358</b>
675	—	5	680	679	Materials and Supplies		739	734	734
326	—	-4	322	313	Services Other Than Personal		328	328	328
78	—	-2	76	75	Maintenance and Fixed Charges		79	79	79
75	59	—	134	20	Additions, Improvements and Equipment		56	56	56
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
—	—	17	17	17	Patient Care and Health Services	10	—	—	—
<b>—</b>	<b>—</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>Total Federal Funds</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>All Other Funds</b>									
—	—	90	90	88	Patient Care and Health Services	10	96	96	96
<b>—</b>	<b>—</b>	<b>90</b>	<b>90</b>	<b>88</b>	<b>Total All Other Funds</b>		<b>96</b>	<b>96</b>	<b>96</b>
<b>11,986</b>	<b>59</b>	<b>165</b>	<b>12,210</b>	<b>12,003</b>	<b>GRAND TOTAL</b>		<b>12,498</b>	<b>12,651</b>	<b>12,651</b>

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Rated capacity .....	880	880	880	880
Average daily population .....	807	810	801	801
First admissions and transfers (net) .....	204	204	202	202
Readmissions .....	1,415	1,411	1,395	1,395
Discharges .....	1,609	1,456	1,440	1,440
Ratio: Population/positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita (a) .....	\$68,283	\$71,581	\$78,643	\$79,074
Daily per capita (a) .....	\$187.08	\$196.11	\$215.46	\$216.64

PERSONNEL DATA

Position Data

	1987	1988	1989	1990
Budgeted Positions .....	1,487	1,487	1,491	1,470
Patient Care and Health Services .....	1,112	1,111	1,129	1,133
Physical Plant and Support Services .....	211	212	213	212
Management and Administrative Services .....	164	164	149	125
Authorized Positions—Federal .....	1	6	6	5
Authorized Positions—All Other .....	10	13	10	10
Total Positions .....	1,498	1,506	1,507	1,485

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

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
41,574	268	1,314	43,156	42,640				
					10	46,386	47,474	47,474
7,831	71	180	8,082	7,942				
					98	8,335	8,505	8,505
8,435	74	-736	7,773	7,399				
					99	8,272	7,359	7,359
<u>57,840</u>	<u>413</u>	<u>758</u>	<u>59,011</u>	<u>57,981</u>		<u>62,993</u>	<u>63,338</u>	<u>63,338</u>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
47,347	—	774	48,121	47,958		51,697	51,824	51,824
47,347	—	774	48,121	47,958		51,697 <sup>(a)</sup>	51,824	51,824
5,685	—	109	5,794	5,770		6,220	6,289	6,289
2,608	—	-179	2,429	2,276		3,035	3,112	3,112
1,223	—	54	1,277	1,272		1,296	1,289	1,289

# HUMAN SERVICES

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
120	169 <sup>R</sup>	—	289	217					
22	—	—	22	22					
142	169	—	311	239					
835	244	—	1,079	466					
					Special Purpose:				
					Interim Assistance	10	105	183	183
					Affirmative Action and Equal Employment Opportunity	99	22	23	23
					<i>Total Special Purpose</i>		127	206	206
					Additions, Improvements and Equipment		618	618	618
<b>OTHER RELATED APPROPRIATIONS</b>									
—	18	—	18	—	<i>Total Capital Construction</i>				
57,840	431	758	59,029	57,981	<i>Total General Fund</i>				
					<b>Federal Funds</b>				
—	—	40	40	40	Patient Care and Health Services	10	—	—	—
					<i>Total Federal Funds</i>				
					<b>All Other Funds</b>				
—	—	405	405	403	Patient Care and Health Services	10	448	406	406
					<i>Total All Other Funds</i>				
57,840	431	1,203	59,474	58,424	<b>GRAND TOTAL</b>				

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

### EVALUATION DATA

OPERATING DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Rated capacity	700	700	700	700
Average daily population	619	612	620	620
First admissions and transfers (net)	768	683	652	652
Readmissions	788	746	756	756
Discharges	1,242	1,024	1,037	1,037
Ratio: Population/positions	.5/1	.5/1	.5/1	.5/1
Annual per capita (a)	\$70,391	\$74,719	\$77,837	\$77,935
Daily per capita (a)	\$192.85	\$204.71	\$213.25	\$213.52

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,219	1,220	1,224	1,214
Patient Care and Health Services .....	957	958	971	978
Physical Plant and Support Services .....	158	158	157	152
Management and Administrative Services .....	104	104	96	84
Authorized Positions—Federal .....	—	1	1	1
Authorized Positions—All Other .....	4	6	12	5
Total Positions .....	1,223	1,227	1,237	1,220

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

**APPROPRIATIONS DATA**  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
34,279	121	851	35,251	35,163					
					Patient Care and Health Services	10	37,751	37,918	37,918
5,382	9	189	5,580	5,492	Physical Plant and Support Services	98	5,465	5,554	5,554
5,398	54	-224	5,228	5,073	Management and Administrative Services	99	5,043	4,848	4,848
<b>45,059</b>	<b>184</b>	<b>816</b>	<b>46,059</b>	<b>45,728</b>	<b>Total Appropriation</b>		<b>48,259</b>	<b>48,320</b>	<b>48,320</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
37,877	—	784	38,661	38,661	Salaries and Wages		40,790	40,602	40,602
37,877	—	784	38,661	38,661	<b>Total Personal Services</b>		<b>40,790<sup>(a)</sup></b>	<b>40,602</b>	<b>40,602</b>
3,709	—	33	3,742	3,735	Materials and Supplies		4,056	4,082	4,082
1,810	—	-115	1,695	1,694	Services Other Than Personal		1,959	1,984	1,984
835	—	39	874	870	Maintenance and Fixed Charges		854	849	849
<b>Special Purpose:</b>									
188	112 <sup>R</sup>	75	375	360	Interim Assistance	10	161	363	363
22	—	—	22	22	Affirmative Action and Equal Employment Opportunity	99	22	23	23
210	112	75	397	382	<b>Total Special Purpose</b>		<b>183</b>	<b>386</b>	<b>386</b>
618	72	—	690	386	Additions, Improvements and Equipment		417	417	417
<b>OTHER RELATED APPROPRIATIONS</b>									
—	10	—	10	—	Total Capital Construction		—	—	—
<b>45,059</b>	<b>194</b>	<b>816</b>	<b>46,069</b>	<b>45,728</b>	<b>Total General Fund</b>		<b>48,259</b>	<b>48,320</b>	<b>48,320</b>

# HUMAN SERVICES

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
—	—	18	18	18	<b>Federal Funds</b>				
					Patient Care and Health Services	10	—	—	—
—	—	18	18	18	<b>Total Federal Funds</b>		—	—	—
					<b>All Other Funds</b>				
		213	213	181	Patient Care and Health Services	10	225	202	202
—	—	213	213	181	<b>Total All Other Funds</b>		225	202	202
<b>45,059</b>	<b>194</b>	<b>1,047</b>	<b>46,300</b>	<b>45,927</b>	<b>GRAND TOTAL</b>		<b>48,484</b>	<b>48,522</b>	<b>48,522</b>

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

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

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties.

**EVALUATION DATA**

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Rated capacity .....	72	72	72	72
Average daily population .....	57	53	60	60
First admissions and transfers (net) .....	134	106	120	120
Readmissions .....	12	22	25	25
Discharges .....	136	134	152	152
Ratio: Population/positions .....	.4/1	.3/1	.3/1	.3/1
Annual per capita (a) .....	\$148,842	\$176,679	\$170,233	\$173,517
Daily per capita (a) .....	\$407.79	\$484.05	\$466.39	\$475.39

**PERSONNEL DATA**

**Position Data**

Budgeted Positions .....	138	200	201	225
Patient Care and Health Services .....	113	175	176	195
Physical Plant and Support Services .....	15	15	17	19
Management and Administrative Services .....	10	10	8	11
Authorized Positions—Federal .....	6	4	—	—
Authorized Positions—All Other .....	25	33	25	27
Total Positions .....	169	237	226	252

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

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

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
7,524	—	446	7,970	7,934	<b>Distribution by Program</b>			
758	48	93	899	604	10	8,308	8,718	8,718
731	44	196	971	826	98	733	770	770
					99	1,173	923	923
<b>9,013</b>	<b>92</b>	<b>735</b>	<b>9,840</b>	<b>9,364</b>		<b>10,214</b>	<b>10,411</b>	<b>10,411</b>
					<b>Distribution by Object</b>			
7,907	—	425	8,332	8,332	<b>Personal Services:</b>			
7,907	—	425	8,332	8,332		8,918	9,088	9,088
						8,918 <sup>(a)</sup>	9,088	9,088
407	—	201	608	543	<b>Materials and Supplies</b>			
265	—	108	373	343	<b>Services Other Than Personal</b>			
106	—	1	107	95	<b>Maintenance and Fixed Charges</b>			
328	92	—	420	51	<b>Additions, Improvements and Equipment</b>			
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
—	9	—	9	—	99	—	—	—
<b>Total Federal Funds</b>								
<b>All Other Funds</b>								
—	—	986	986	862	10	1,014	993	993
<b>Total All Other Funds</b>								
<b>9,013</b>	<b>101</b>	<b>1,721</b>	<b>10,835</b>	<b>10,226</b>		<b>11,228</b>	<b>11,404</b>	<b>11,404</b>

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

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

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Rated capacity .....	188	188	188	188
Average daily population .....	157	168	181	181
First admissions and transfers (net) .....	63	118	127	127
Readmissions .....	14	2	2	2
Discharges .....	75	91	98	98
Ratio: Population/positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita .....	\$66,210	\$65,327	\$66,812	\$66,365
Daily per capita .....	\$181.40	\$178.98	\$183.05	\$181.82

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	279	279	281	286
Patient Care and Health Services .....	212	211	221	224
Physical Plant and Support Services .....	36	36	36	37
Management and Administrative Services .....	31	32	24	25

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
7,608	6	564	8,178	8,156					
					10	8,784	8,811	8,811	
1,537	21	-2	1,556	1,475					
					98	1,635	1,616	1,616	
1,475	38	-41	1,472	1,344					
					99	1,674	1,585	1,585	
<b>10,620</b>	<b>65</b>	<b>521</b>	<b>11,206</b>	<b>10,975</b>		<b>12,093</b>	<b>12,012</b>	<b>12,012</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
8,620	—	594	9,214	9,214		9,983	9,885	9,885	
8,620	—	594	9,214	9,214		9,983 <sup>(a)</sup>	9,885	9,885	
1,011	—	-46	965	942		1,128	1,120	1,120	
633	—	-56	577	551		644	667	667	
176	—	29	205	203		233	233	233	
<b>Special Purpose:</b>									
7	6 <sup>R</sup>	—	13	9	10	6	8	8	
7	6	—	13	9		6	8	8	
173	59	—	232	56		99	99	99	



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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	2	2	2	10	—	—	—
—	—	2	2	2	—	—	—	—
<b>10,620</b>	<b>65</b>	<b>523</b>	<b>11,208</b>	<b>10,977</b>	<b>GRAND TOTAL</b>	<b>12,093</b>	<b>12,012</b>	<b>12,012</b>

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

**DIVISION OF MENTAL HEALTH AND HOSPITALS**

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1993 be appropriated for the same purpose.

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

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

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

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

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

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

##### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>PROGRAM DATA</b>					
<b>General Medical Services:</b>					
Population Data					
Average monthly eligibles .....	493,527	520,898	555,887	591,032	591,032
Average monthly recipients .....	286,571	308,814	327,973	348,320	348,320
Nursing Home Services					
Per diem .....	\$65.02	\$72.67	\$80.07	\$88.36	\$88.24
Patient days .....	9,668,264	10,149,510	10,721,370	11,483,083	11,483,083
Gross annual cost .....	\$628,630,531	\$737,561,208	\$858,465,496	\$1,014,663,765	\$1,013,240,765
County Psychiatric Hospitals					
Per diem .....	\$111.17	\$241.56	\$247.35	\$253.29	\$253.29
Patient days .....	22,661	47,587	47,587	47,587	47,587
Net annual cost .....	\$2,519,231	\$11,494,898	\$11,770,776	\$12,053,274	\$12,053,274
Hospital Inpatient Services					
Per diem .....	\$393.53 <sup>(a)</sup>	\$464.23 <sup>(a)</sup>	\$445.45 <sup>(a)</sup>	\$408.11 <sup>(a)</sup>	\$408.11 <sup>(a)</sup>
Patient days .....	1,424,943	1,554,184	1,726,389	1,857,099	1,857,099
Gross annual cost .....	\$560,762,328	\$721,498,956	\$769,019,856	\$757,900,924	\$757,900,924
Hospital Outpatient Services					
Visits .....	1,223,659	1,492,976	1,764,292	1,929,516	1,929,516
Cost per visit .....	\$97.97	\$115.30	\$127.71	\$141.46	\$141.46
Gross annual cost .....	\$119,881,828	\$172,140,159	\$225,317,821	\$272,949,360	\$272,949,360
Physician Services					
Visits .....	3,790,765	4,099,846	4,674,452	5,093,873	5,093,873
Cost per visit .....	\$19.03	\$19.79	\$20.38	\$23.93	\$21.20
Gross annual cost .....	\$72,138,249	\$81,135,955	\$95,265,349	\$121,940,118	\$107,990,118
Prescription Drugs					
Prescriptions .....	7,587,956	8,261,901	8,504,085	8,832,656	8,832,656
Cost per prescription .....	\$19.51	\$21.92	\$24.54	\$26.62	\$26.62
Gross annual cost .....	\$148,041,041	\$181,100,876 <sup>(b)</sup>	\$208,773,777 <sup>(b)</sup>	\$235,125,321 <sup>(b)</sup>	\$235,125,321 <sup>(b)</sup>
Home Health Care					
Visits .....	881,174	960,686	1,225,512	1,243,677	1,243,677
Average cost per visit .....	\$51.64	\$54.08	\$57.15	\$58.80	\$58.80
Gross annual cost .....	\$45,503,857	\$51,963,484	\$70,036,426	\$73,128,246	\$73,128,246
Dental Services					
Recipients .....	260,219	293,565	334,660	374,538	374,538
Average cost per recipient .....	\$83.31	\$85.89	\$87.09	\$88.31	\$88.31
Gross annual cost .....	\$21,678,845	\$25,214,298	\$29,146,369	\$33,075,518	\$33,075,518
All Other Services (Gross) .....	\$159,729,463	\$175,550,894	\$208,225,407	\$288,986,373	\$288,986,373
AIDS Waivered Services .....	\$3,488,651	\$5,199,601	\$7,524,515	\$9,152,359	\$9,152,359
Sub-Total, Gross annual costs -					
General Medical Services .....	\$1,762,374,024	\$2,162,860,329	\$2,483,545,792	\$2,818,975,258	\$2,803,602,258
Less:					
Recoveries and Adjustments .....	(\$13,148,892)	(\$15,101,000)	(\$18,145,377)	(\$20,504,276)	(\$20,504,276)
Sub-Total Net annual cost -					
General Medical Services .....	\$1,749,225,132	\$2,147,759,329	\$2,465,400,415	\$2,798,470,982	\$2,783,097,982
State share (General Fund) .....	\$893,679,119	\$1,097,290,241	\$1,259,573,072	\$1,429,738,824	\$1,421,884,759
Federal share (c) .....	\$855,546,012	\$1,050,469,087	\$1,205,827,342	\$1,368,732,157	\$1,361,213,222
Unit Dose (Gross) .....	\$8,896,393	\$9,223,154	\$10,400,000	\$12,923,070	\$12,923,070
State share (General Fund) .....	\$6,872,464	\$7,147,945	\$8,060,000	\$9,983,072	\$9,983,072
Federal share .....	\$2,023,930	\$2,075,210	\$2,340,000	\$2,939,998	\$2,939,998
Total Net annual cost -					
General Medical Services .....	\$1,758,121,525	\$2,156,982,483	\$2,475,800,415	\$2,811,394,052	\$2,796,021,052
State share (General Fund) .....	\$900,551,583	\$1,104,438,186	\$1,267,633,072	\$1,439,721,896	\$1,431,867,831
Federal share .....	\$857,569,942	\$1,052,544,297	\$1,208,167,342	\$1,371,672,155	\$1,364,153,220

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>Medicaid Expansion (SOBRA); (d)</b>					
<b>Population Data</b>					
Children .....	4,720	6,674	9,380	13,114	13,114
Pregnant women .....	2,713	3,416	4,259	5,271	5,271
Aged .....	6,443	7,768	9,056	10,381	10,381
Blind and Disabled .....	3,625	5,012	6,094	6,930	6,930
Total cost .....	\$100,171,366	\$165,403,564	\$213,835,014	\$297,433,488	\$297,433,488
State share (General Fund) .....	\$24,274,146	\$40,766,763	\$52,271,090	\$72,784,540	\$72,784,540
Federal share .....	\$50,085,683	\$82,701,782	\$106,917,507	\$148,716,744	\$148,716,744
State share (Casino Revenue Fund) ...	\$25,811,537	\$41,935,019	\$54,646,417	\$75,932,204	\$75,932,204
<b>Maternal and Child Health Expansion to Age 6 and 133% of Poverty</b>					
<b>Population Data</b>					
Pregnant women .....	—	—	1,132	1,132	1,132
Children .....	—	—	20,381	20,381	20,381
Total Cost .....	—	\$1,000,000	\$28,100,000	\$31,367,459	\$31,367,459
State share (General Fund) .....	—	\$500,000	\$14,050,000	\$15,683,730	\$15,683,730
Federal share .....	—	\$500,000	\$14,050,000	\$15,683,730	\$15,683,730
<b>Expansion to Age 19 &amp; 100% of Poverty</b>					
<b>Population Data</b>					
Children .....	—	—	9,342	12,739	12,739
Total Cost .....	—	—	\$2,900,000	\$4,413,347	\$4,413,347
State share (General Fund) .....	—	—	\$1,450,000	\$2,206,674	\$2,206,674
Federal share .....	—	—	\$1,450,000	\$2,206,674	\$2,206,674
Peer Grouping (Federal Funds) .....	\$28,688,251	\$32,517,176	\$35,000,000	\$44,453,584	\$44,453,584
Grand Total, General Medical Services ...	\$1,886,981,142	\$2,355,903,223	\$2,755,635,429	\$3,189,061,930	\$3,173,688,930
State share (General Fund) .....	\$924,825,729	\$1,145,704,949	\$1,335,404,162	\$1,530,396,840	\$1,522,542,775
Federal share .....	\$936,343,876	\$1,168,263,255	\$1,365,584,849	\$1,582,732,887	\$1,575,213,952
State share (Casino Revenue Fund) ....	\$25,811,537	\$41,935,019	\$54,646,417	\$75,932,204	\$75,932,204
<b>Community Care Programs:</b>					
Respite care for the elderly .....	—	—	\$4,000,000	\$4,000,000	\$4,000,000
Personal care initiative .....	\$10,465,306	\$13,211,332	\$23,118,845	\$26,789,239	\$26,789,239
Community care initiative .....	\$19,253,898	\$18,648,227	\$18,648,227	\$18,648,227	\$18,648,227
Model waiver initiative .....	\$10,119,592	\$16,925,391	\$23,687,165	\$28,027,994	\$26,955,994
Total, gross annual costs—Community Care .....	\$39,838,796	\$48,784,950	\$69,454,237	\$77,465,460	\$76,393,460
State share (CRF) .....	\$19,919,398	\$24,392,475	\$34,727,118	\$40,232,730	\$39,696,730
Federal share .....	\$19,919,398	\$24,392,475	\$34,727,118	\$37,232,730	\$36,696,730
Home care expansion—State only (CRF) ..	\$3,438,934	\$5,786,501	\$7,657,325	\$8,000,000	\$8,000,000
Number of clients served .....	610	665	800	800	800
Hearing aid assistance—State (CRF) .....	\$212,500	\$232,100	\$507,800	\$560,000	\$560,000
<b>Pharmaceutical Assistance to the Aged:</b>					
Average monthly eligibles (e) .....	110,882	95,081	81,532	69,914	69,914
Average monthly prescriptions per eligible .....	1.79	1.79	1.79	1.79	1.79
Annual prescriptions .....	2,381,745	2,037,510	1,748,795	1,500,991	1,500,991
Cost per prescription (excludes co-payment) .....	\$24.76	\$28.08	\$31.87	\$36.17	\$36.17
Recoveries .....	(\$1,870,285)	(\$1,332,650)	(\$1,332,650)	(\$1,332,650)	(\$1,332,650)
General Fund .....	\$57,101,730	\$55,880,631	\$54,401,447	\$52,960,458	\$52,960,458
Casino Revenue Fund .....	\$65,838,267	\$79,870,328	\$108,517,035	\$126,943,211	\$126,943,211
Gross annual cost .....	\$122,939,998	\$135,750,958	\$162,918,481	\$179,903,669	\$179,903,669

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>Health Services Administration and Management:</b>					
<b>Fiscal Agent</b>					
Cost for claims processed .....	\$21,290,000	\$21,290,000	\$19,299,000	\$12,298,000	\$12,298,000
<b>Surveillance and Program Integrity</b>					
Total amount recovered .....	\$15,420,000	\$17,100,000	\$18,981,000	\$21,069,000	\$21,069,000
Total cost .....	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs ....	\$4.65	\$5.15	\$5.72	\$6.35	\$6.35

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	318	320	251	254	254
Health Services Administration and Management .....	213	215	173	170	170
Pharmaceutical Assistance to the Aged ..	105	105	78	84	84
Authorized Positions—Federal .....	564	451	466	446	446
Total Positions .....	882	771	717	700	700

- Notes: (a) Includes Medicaid's share of uncompensated care costs.  
 (b) Includes reduction for mandatory prescription drug rebates.  
 (c) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping which is 100% Federal.  
 (d) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.  
 (e) Additional monthly eligibles in the Casino Revenue Fund.

#### APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
18,472	12,083	1,220	31,775	25,930	<b>Distribution by Program</b>				
3,000	343	381	3,724	3,053	21	19,482	16,745	16,745	
					24	2,698	1,863	1,863	
<b>21,472</b>	<b>12,426</b>	<b>1,601</b>	<b>35,499</b>	<b>28,983</b>		<b>22,180</b>	<b>18,608</b>	<b>18,608</b>	
					<b>Distribution by Object</b>				
8,397	1	1,167	9,565	8,974	<b>Personal Services:</b>				
8,397	1	1,167	9,565	8,974		9,599	9,007	9,007	
356	—	-97	259	172		239	249	249	
1,930	—	985	2,915	2,643		2,500	2,900	2,900	
150	—	18	168	91		141	150	150	
242	—	—	242	242	<b>Special Purpose:</b>				
—	—	—	—	—	21	—	—	—	
5,929	11,328	-1,639	15,618	11,148	21	6,020	2,348	2,348	
2,492	461	635	3,588	3,503	21	2,100	2,517	2,517	

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
12	—	—	12	12				
40	80	-80	40	—	21	12	12	12
557	—	93	650	548	21	—	407	407
811	194	520	1,525	1,461	21	450	—	—
227	—	-1	226	20	24	731	466	466
10,310	12,063	-472	21,901	16,934		9,321	5,923	5,923
329	362	—	691	169		380	379	379

OTHER RELATED APPROPRIATIONS

1,146,419	38,293	28,338	1,213,050	1,212,549	Total Grants-in-Aid	1,389,288	1,583,356	1,575,502
1,167,891	50,719	29,939	1,248,549	1,241,532	Total General Fund	1,411,468	1,601,964	1,594,110
8,015	128	166	8,309	6,756	Total Casino Revenue Fund - Direct State Services	9,713	9,557	9,433
165,727	3,232	-1,202	167,757	163,762	Total Casino Revenue Fund - Grants-in-Aid	219,896	251,668	251,132
173,742	3,360	-1,036	176,066	170,518	Total Casino Revenue Fund	229,609	261,225	260,565
1,341,633	54,079	28,903	1,424,615	1,412,050	TOTAL STATE APPROPRIATIONS	1,641,077	1,863,189	1,854,675
					Federal Funds			
—	—	34,984	34,984	34,984	Health Services Administration and Management	21	39,656	35,980
—	2,000 <sup>R</sup>	1,253,780	1,255,780	1,255,780	General Medical Services	22	1,451,509	1,628,367
—	2,000	1,288,764	1,290,764	1,290,764	Total Federal Funds		1,491,165	1,664,347
—	—	—	—	—	All Other Funds			
—	—	—	—	—	General Medical Services	22	767,834	767,834
—	—	—	—	—	Total All Other Funds		767,834	767,834
1,341,633	56,079	1,317,667	2,715,379	2,702,814	GRAND TOTAL		3,900,076	4,295,370

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

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

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

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

It is further recommended that the unexpended balance as of June 30, 1992 in the Payments to Fiscal Agents account be appropriated.

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance from a case generated by the unearned income portion of the Income Eligibility Verification System (IEVS) computer match, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery. When in any other case involving an incorrect determination of eligibility, a county welfare agency recovers only medical assistance improperly granted, the Division of Medical Assistance and Health Services is authorized to reimburse the county welfare agency for those case expenses directly related to the recovery, such as filing fees and advertising costs but not including costs such as staff time, supplies, counsel fees or overhead. In addition, the Division of Medical Assistance may reimburse the county welfare agencies in the amount of 10% of the gross recovery up to \$250.

It is further recommended that all receipts from the surcharge for uncompensated care from all general acute care hospitals be appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for payments of uncompensated care costs.

It is further recommended that additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

It is further recommended that the Division of Medical Assistance and Health Services in coordination with the county welfare agencies shall establish a program to outstation eligibility workers in disproportionate share hospitals and Federally Qualified Health Centers.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

##### OBJECTIVES

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

##### PROGRAM CLASSIFICATIONS

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

##### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	55	50	51	51
Authorized Positions—Federal .....	164	186	185	163
Total Positions .....	219	236	236	214

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

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
3,000	2,136	5,424	10,560	10,483				
<b>Distribution by Program</b>								
					99	11,025	10,800	10,800
3,000	2,136	5,424	10,560	10,483		11,025	10,800	10,800
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(2,111)	(5,442)	(7,553)	(7,533)	99	(7,899)	(7,213)	(7,213)
(—)	(2,111)	(5,442)	(7,553)	(7,533)		(7,899)	(7,213)	(7,213)
3,000	25	-18	3,007	2,950		3,126	3,587	3,587
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
1,420	18	7,316	8,754	8,735		8,562	8,676	8,676
—	—	96	96	96		—	—	—
1,420	18	7,412	8,850	8,831		8,562 <sup>(a)</sup>	8,676	8,676
30	—	13	43	43		30	47	47
407	—	14	421	421		499	400	400
182	—	69	251	251		254	207	207
<b>Special Purpose:</b>								
349	43	755 <sup>R</sup>	352	350	99	1,062	851	851
306	1,295 <sup>R</sup>	-1,297	304	304	99	306	306	306
655	2,093	-2,092	656	654		1,368	1,157	1,157
306	25	8	339	283		312	313	313
(—)	(2,111)	(5,442)	(7,553)	(7,533)		(7,899)	(7,213)	(7,213)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	730	—	730	13		—	—	—
3,000	755	-18	3,737	2,963		3,126	3,587	3,587
—	2,111	5,442	7,553	7,533		7,899	7,213	7,213
3,000	2,866	5,424	11,290	10,496		11,025	10,800	10,800

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7601. COMMUNITY PROGRAMS

##### OBJECTIVES

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

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.

##### 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

##### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>PROGRAM DATA</b>					
<b>Purchased Residential Care</b>					
Private Institutions					
Average daily population .....	919	949	935 <sup>(a)</sup>	935	935
Average cost/client/year .....	\$39,082	\$39,400	\$49,142	\$51,619	\$51,130
Family care					
Average daily population .....	133	133	133	133	133
Average cost/client/year .....	\$7,203	\$9,782	\$10,444	\$11,038	\$10,925
Skill Development Homes					
Average daily population .....	1,015	1,094	1,171	1,171	1,171
Average cost/client/year .....	\$4,063	\$3,499	\$3,946	\$4,244	\$4,244
Group Homes					
Average daily population .....	2,151	2,334	2,728	2,728	2,728
Average cost/client/year .....	\$34,662	\$36,920	\$34,622	\$38,312	\$37,947
Community Waiting List Reduction Plan	—	—	—	\$6,635,000	\$6,635,000
E.R. Johnstone Closure Plan .....	—	—	—	\$5,442,000	\$5,442,000



30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>Social Supervision and Consultation</b>					
Average number in community supervision .....	10,370	11,378	12,386	12,468	12,468
Average number in guardianship services .....	5,791	5,791	5,791	5,417	5,417
Average number receiving home assistance .....	3,524	3,524	3,524	3,524	3,524
Family Support/Respite Expansion .....	—	—	—	\$3,000,000	\$3,000,000
<b>Adult Activities</b>					
Average daily population – private facilities .....	4,627	4,628	5,291	5,291	5,291
Average cost/client/year .....	\$10,624	\$11,190	\$10,601	\$11,624	\$11,517
Adult Day Program Expansion .....	—	—	—	\$2,300,000	\$2,300,000
<b>Education and Day Training</b>					
Average enrollment .....	1,085	1,085	1,085	1,085	1,085
<b>PERSONNEL DATA</b>					
<b>Position Data</b>					
Budgeted Positions .....	299	299	299	304	304
Purchased Residential Care .....	16	16	16	18	18
Social Supervision and Consultation .....	76	76	76	77	77
Adult Activities .....	116	116	116	117	117
Education and Day Training .....	91	91	91	92	92
Authorized Positions—Federal .....	507	417	406	388	388
Authorized Positions—All Other .....	457	457	493	406	406
Total Positions .....	1,263	1,173	1,198	1,098	1,098

Note: (a) Includes the transfer of 35 clients from the Division of Youth and Family Services.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993					
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended		
<b>Distribution by Program</b>										
505	9	603	1,117	967	01	1,023	1,093	1,093		
3,316	241	8,762	12,319	12,248	02	12,114	12,407	12,407		
5,905	1	4,543	10,449	10,170	03	12,250	12,519	12,519		
9,117	4	15,990	25,111	24,705	04	26,951	27,613	27,613		
<b>18,843</b>	<b>255</b>	<b>29,898</b>	<b>48,996</b>	<b>48,090</b>	<b>Total State, Federal and All Other Funds Appropriation</b>			<b>52,338</b>	<b>53,632</b>	<b>53,632</b>
<b>LESS:</b>										
<b>Federal Funds</b>										
(—)	(—)	(393)	(393)	(393)	01	(409)	(327)	(327)		
(—)	(131)	(8,897)	(9,028)	(9,010)	02	(8,557)	(8,915)	(8,915)		
(—)	(—)	(4,603)	(4,603)	(4,603)	03	(4,885)	(4,635)	(4,635)		
(—)	(—)	(577)	(577)	(577)	04	(624)	(552)	(552)		
(—)	(131)	(14,470)	(14,601)	(14,583)	<b>Total Federal Funds</b>			<b>(14,475)</b>	<b>(14,429)</b>	<b>(14,429)</b>

# HUMAN SERVICES

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
(—)	(7)	(143)	(150)	(19)	<b>All Other Funds</b>				
(—)	(—)	(15,303)	(15,303)	(15,175)	01	(25)	(27)	(27)	
(—)	(7)	(15,446)	(15,453)	(15,194)	04	(16,469)	(17,044)	(17,044)	
<b>18,843</b>	<b>117</b>	<b>-18</b>	<b>18,942</b>	<b>18,313</b>	<b>Total All Other Funds</b>				
						(16,494)	(17,071)	(17,071)	
					<b>Total Appropriation</b>				
						<b>21,369</b>	<b>22,132</b>	<b>22,132</b>	
<b>Distribution by Object</b>					<b>Distribution by Object</b>				
<b>Personal Services:</b>					<b>Personal Services:</b>				
10,914	—	29,208	40,122	39,485	Salaries and Wages				
						42,841	43,966	43,966	
10,914	—	29,208	40,122	39,485	Total Personal Services				
						42,841 <sup>(a)</sup>	43,966	43,966	
1,779	—	210	1,989	1,988	Materials and Supplies				
						2,079	2,114	2,114	
1,406	—	18	1,424	1,398	Services Other Than Personal				
						1,679	1,618	1,618	
4,201	—	327	4,528	4,482	Maintenance and Fixed Charges				
						5,223	5,365	5,365	
<b>Special Purpose:</b>					<b>Special Purpose:</b>				
—	7	—	7	—	Control—Purchased Residential Care				
					01	—	—	—	
35	—	—	35	34	Guardianship Program				
					02	35	35	35	
65	108	-78	95	65	Homemaker Services (State Share)				
					02	133	133	133	
—	18	—	18	—	Control—Social Supervision and Consultation				
	113 <sup>R</sup>	-113	18	—	02	—	—	—	
32	—	—	32	—	Social Services				
					03	32	32	32	
2	—	—	2	2	Other Special Purpose				
						1	—	—	
134	246	-191	189	101	Total Special Purpose				
						201	200	200	
409	9	326	744	636	Additions, Improvements and Equipment				
						315	369	369	
<b>LESS:</b>					<b>LESS:</b>				
(—)	(131)	(14,470)	(14,601)	(14,583)	Federal Funds				
						(14,475)	(14,429)	(14,429)	
(—)	(7)	(15,446)	(15,453)	(15,194)	All Other Funds				
						(16,494)	(17,071)	(17,071)	
<b>OTHER RELATED APPROPRIATIONS</b>									
106,243	3,908	87	110,238	110,238	Total Grants-in-Aid				
						120,218	143,477	141,305	
125,086	4,025	69	129,180	128,551	Total General Fund				
						141,587	165,609	163,437	
32	—	—	32	32	Total Casino Revenue Fund – Direct State Services				
						32	34	34	
24,562	—	—	24,562	24,562	Total Casino Revenue Fund – Grants-in-Aid				
						24,487	24,487	24,487	
24,594	—	—	24,594	24,594	Total Casino Revenue Fund				
						24,519	24,521	24,521	
149,680	4,025	69	153,774	153,145	<b>TOTAL STATE APPROPRIATIONS</b>				
						<b>166,106</b>	<b>190,130</b>	<b>187,958</b>	

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

					All Other Funds				
—	818	3,582	4,400	3,408	Purchased Residential Care	01	3,532	3,407	3,407
—	—	17,677	17,677	17,549	Education and Day Training	04	18,177	18,977	18,977
—	818	21,259	22,077	20,957	<b>Total All Other Funds</b>		<b>21,709</b>	<b>22,384</b>	<b>22,384</b>
—	131	77,397	77,528	77,510	<b>Total Federal Funds</b>		<b>90,537</b>	<b>103,471</b>	<b>103,471</b>
<b>149,680</b>	<b>4,974</b>	<b>98,725</b>	<b>253,379</b>	<b>251,612</b>	<b>GRAND TOTAL</b>		<b>278,352</b>	<b>315,985</b>	<b>313,813</b>

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1992 in the tuition receipt accounts established pursuant to PL 1979, c. 207(C.18A:7B-1 et seq.) in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities and program administration costs of the Office of Education 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 \$1,400,000.

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

OBJECTIVES

- To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
- 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 developmentally disabled 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 developmentally disabled person. As a consequence of these activities, greater independence or reduced dependency is anticipated.

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

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

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

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

Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

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

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7610. GREEN BROOK REGIONAL CENTER

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population .....	116	117	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual .....	\$61,293	\$64,521	\$67,288	\$67,822
Daily .....	\$167.93	\$176.77	\$184.35	\$185.81

#### PERSONNEL DATA

##### Position Data

Authorized Positions—Federal .....	204	204	204	200
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#### APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
280	—	2,697	2,977	2,977					
					05	3,104	3,041	3,041	
94	5	655	754	753	06	869	863	863	
21	1	444	466	465	07	569	678	678	
582	16	822	1,420	1,420	98	1,354	1,528	1,528	
1,163	7	770	1,940	1,934	99	2,044	1,893	1,893	
<b>2,140</b>	<b>29</b>	<b>5,388</b>	<b>7,557</b>	<b>7,549</b>		<b>7,940</b>	<b>8,003</b>	<b>8,003</b>	
<b>LESS:</b>									
<b>Federal Funds</b>									
(—)	(—)	(2,695)	(2,695)	(2,695)					
					05	(2,805)	(2,727)	(2,727)	
(—)	(—)	(655)	(655)	(655)	06	(743)	(726)	(726)	
(—)	(—)	(446)	(446)	(446)	07	(547)	(655)	(655)	
(—)	(—)	(760)	(760)	(760)	98	(811)	(968)	(968)	
(—)	(—)	(772)	(772)	(772)	99	(801)	(628)	(628)	
(—)	(—)	(5,328)	(5,328)	(5,328)		(5,707)	(5,704)	(5,704)	
<b>2,140</b>	<b>29</b>	<b>60</b>	<b>2,229</b>	<b>2,221</b>		<b>2,233</b>	<b>2,299</b>	<b>2,299</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
—	—	5,328	5,328	5,328		5,575	5,704	5,704	
—	—	5,328	5,328	5,328		5,575	5,704	5,704	
767	—	86	853	853		815	848	848	
326	—	23	349	349		530	422	422	
211	—	-1	210	210		220	229	229	

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
690	—	—	690	690				
—	—	1	1	—				
690	—	1	691	690		715	715	715
146	29	-49	126	119		85	85	85
(—)	(—)	(5,328)	(5,328)	(5,328)		(5,707)	(5,704)	(5,704)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	5,328	5,328	5,328		5,707	5,704	5,704
2,140	29	5,388	7,557	7,549		7,940	8,003	8,003

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

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

administratively discharged from State psychiatric hospitals and awaiting appropriate placement. The facility is scheduled to close during fiscal year 1993.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population	66	66	61	10
Ratio: Population/budgeted positions	1.8/1	1.7/1	1.5/1	.3/1
Ratio: Population/total positions	.6/1	1.1/1	1.1/1	.2/1
<b>Gross Per Capitas</b>				
Annual	\$44,667	\$45,742	\$55,492	\$80,300 <sup>(a)</sup>
Daily	\$122.37	\$125.32	\$152.03	\$220.00
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions	36	40	40	40
Residential Care and Habilitation	14	24	24	24
Health Services	8	6	6	6
Physical Plant and Support Services	5	6	6	6
Management and Administrative Services	9	4	4	4
Authorized Positions—Federal	22	22	17	25
Total Positions	58	62	57	65

Note: (a) The annual per capitas for fiscal year 1993 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7615. DEVELOPMENTAL CENTER AT ANCORA

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental (S)	Reapp. & Recpts. (R)	Transfers & Emergencies (E)	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
914	—	564	1,478	1,477	05	1,802	1,591	1,591	
514	—	219	733	687	06	740	478	478	
129	—	43	172	168	98	142	277	277	
741	—	-1	740	687	99	701	415	415	
<b>2,298</b>	<b>—</b>	<b>825</b>	<b>3,123</b>	<b>3,019</b>		<b>3,385</b>	<b>2,761</b>	<b>2,761</b>	
<b>Total State and Federal Appropriation</b>									
<b>LESS:</b>									
<b>Federal Funds</b>									
(—)	(—)	(341)	(341)	(341)	05	(584)	(543)	(543)	
(—)	(—)	(149)	(149)	(149)	06	(144)	(33)	(33)	
(—)	(—)	(19)	(19)	(19)	98	(—)	(105)	(105)	
(—)	(—)	(79)	(79)	(79)	99	(50)	(122)	(122)	
(—)	(—)	(588)	(588)	(588)		(778)	(803)	(803)	
<b>2,298</b>	<b>—</b>	<b>237</b>	<b>2,535</b>	<b>2,431</b>		<b>2,607</b>	<b>1,958</b>	<b>1,958</b>	
<b>Total Appropriation</b>									
<b>LESS:</b>									
(—)	(—)	(—)	(—)	(—)		(—)	(1,958)	(1,958)	
(—)	(—)	(—)	(—)	(—)		(—)	(1,958)	(1,958)	
<b>2,298</b>	<b>—</b>	<b>237</b>	<b>2,535</b>	<b>2,431</b>		<b>2,607</b>	<b>—</b>	<b>—</b>	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
1,632	—	824	2,456	2,404		2,729	2,105	2,105	
1,632	—	824	2,456	2,404		2,729 <sup>(a)</sup>	2,105	2,105	
266	—	1	267	256		266	277	277	
236	—	106	342	306		255	242	242	
48	—	-7	41	36		48	50	50	
116	—	-99	17	17		87	87	87	
<b>2,298</b>	<b>—</b>	<b>825</b>	<b>3,123</b>	<b>3,019</b>		<b>3,385</b>	<b>2,761</b>	<b>2,761</b>	
(—)	(—)	(—)	(—)	(—)		(—)	(1,958)	(1,958)	
<b>Subtotal General Operations</b>									
<b>LESS:</b>									
(—)	(—)	(588)	(588)	(588)		(778)	(803)	(803)	
<b>Federal Funds</b>									

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	—	588	588	588		778	803	803
<i>Total Federal Funds</i>								
2,298	—	825	3,123	3,019		3,385	803	803
<b>GRAND TOTAL</b>								

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population .....	1,003	1,003	912	860
Ratio: Population/budgeted positions .....	.8/1	.8/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.4/1
<b>Gross Per Capitas</b>				
Annual .....	\$58,289	\$60,780	\$71,272	\$77,256
Daily .....	\$159.70	\$166.52	\$195.27	\$211.66
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,330	1,330	1,330	1,323
Residential Care and Habilitation .....	882	884	887	898
Health Services .....	172	173	171	163
Education and Training .....	33	33	33	33
Physical Plant and Support Services .....	132	131	131	129
Management and Administrative Services .....	111	109	108	100
Authorized Positions—Federal .....	573	649	629	693
Authorized Positions—All Other .....	28	22	16	11
Total Positions .....	1,931	2,001	1,975	2,027

# HUMAN SERVICES

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
24,377	3	13,485	37,865	37,758	<b>Distribution by Program</b>				
7,204	46	2,540	9,790	9,750	05	39,328	40,191	40,191	
926	—	450	1,376	1,337	06	11,418	11,719	11,719	
5,060	85	983	6,128	6,023	07	1,485	1,435	1,435	
					98	6,536	6,865	6,865	
5,234	19	914	6,167	6,094	99	6,233	6,230	6,230	
<b>42,801</b>	<b>153</b>	<b>18,372</b>	<b>61,326</b>	<b>60,962</b>	<b>Total State, Federal and All Other Funds Appropriation</b>				
						<b>65,000</b>	<b>66,440</b>	<b>66,440</b>	
<b>LESS:</b>									
					<b>Federal Funds</b>				
(—)	(3)	(13,194)	(13,197)	(13,194)					
(—)	(—)	(2,408)	(2,408)	(2,408)	05	(13,713)	(14,795)	(14,795)	
(—)	(—)	(1,004)	(1,004)	(1,004)	06	(3,843)	(3,832)	(3,832)	
					98	(1,124)	(1,241)	(1,241)	
(—)	(—)	(715)	(715)	(715)	99	(760)	(610)	(610)	
<b>(—)</b>	<b>(3)</b>	<b>(17,321)</b>	<b>(17,324)</b>	<b>(17,321)</b>	<b>Total Federal Funds</b>				
						<b>(19,440)</b>	<b>(20,478)</b>	<b>(20,478)</b>	
					<b>All Other Funds</b>				
(—)	(—)	(450)	(450)	(415)	07	(443)	(368)	(368)	
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)	
<b>(—)</b>	<b>(1)</b>	<b>(450)</b>	<b>(451)</b>	<b>(415)</b>	<b>Total All Other Funds</b>				
<b>42,801</b>	<b>149</b>	<b>601</b>	<b>43,551</b>	<b>43,226</b>	<b>Total Appropriation</b>				
						<b>45,117</b>	<b>45,594</b>	<b>45,594</b>	
<b>Distribution by Object</b>									
					<b>Personal Services:</b>				
33,625	—	18,372	51,997	51,878		54,791	56,467	56,467	
					<b>Total Personal Services</b>				
33,625	—	18,372	51,997	51,878		54,791 <sup>(a)</sup>	56,467	56,467	
6,097	—	42	6,139	6,044		6,340	6,207	6,207	
1,655	—	65	1,720	1,693		2,161	2,043	2,043	
733	—	124	857	830		811	826	826	
					<b>Special Purpose:</b>				
6	—	3	9	9	05	6	6	6	
—	3	—	3	—	05	—	—	—	
—	1	—	1	—	99	—	—	—	
1	—	—	1	1		—	—	—	
<b>7</b>	<b>4</b>	<b>3</b>	<b>14</b>	<b>10</b>	<b>Total Special Purpose</b>				
						<b>6</b>	<b>6</b>	<b>6</b>	
684	149	-234	599	507	<b>Additions, Improvements and Equipment</b>				
						<b>891</b>	<b>891</b>	<b>891</b>	



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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
(—)	(3)	(17,321)	(17,324)	(17,321)	<i>LESS:</i>			
(—)	(1)	(450)	(451)	(415)		(19,440)	(20,478)	(20,478)
						(443)	(368)	(368)
<b>OTHER RELATED APPROPRIATIONS</b>								
—	2	—	2	—		—	—	—
42,801	151	601	43,553	43,226		45,117	45,594	45,594
—	—	450	450	415				
—	1	—	1	—				
—	1	450	451	415		443	368	368
—	3	17,321	17,324	17,321		19,440	20,478	20,478
42,801	155	18,372	61,328	60,962		65,000	66,440	66,440

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

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

Federal funds provide education and training programs.

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population .....	463	463	463	457
Ratio: Population/budgeted positions .....	.7/1	.7/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
<b>Gross Per Capitas</b>				
Annual .....	\$58,432	\$61,587	\$66,378	\$71,853
Daily .....	\$160.09	\$168.73	\$181.86	\$196.86
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	650	650	650	648
Residential Care and Habilitation .....	454	453	453	454
Health Services .....	66	66	66	66

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7630. NORTH JERSEY DEVELOPMENTAL CENTER

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Education and Training .....	19	19	19	18
Physical Plant and Support Services .....	61	61	61	61
Management and Administrative Services .....	50	51	51	50
Authorized Positions—Federal .....	290	296	288	291
Authorized Positions—All Other .....	56	60	41	33
Total Positions .....	996	1,006	979	972

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,460	—	4,041	14,501	14,293	05	14,329	16,339	16,339	
2,694	—	2,633	5,327	5,266	06	7,046	6,925	6,925	
522	—	1,170	1,692	1,541	07	1,721	1,806	1,806	
2,711	22	810	3,543	3,493	98	3,352	3,628	3,628	
2,904	122	1,025	4,051	3,922	99	4,285	4,139	4,139	
<b>19,291</b>	<b>144</b>	<b>9,679</b>	<b>29,114</b>	<b>28,515</b>	<b>Total State, Federal and All Other Funds Appropriation</b>		<b>30,733</b>	<b>32,837</b>	<b>32,837</b>
<b>LESS:</b>									
<b>Federal Funds</b>									
(—)	(—)	(3,985)	(3,985)	(3,985)	05	(4,206)	(5,172)	(5,172)	
(—)	(—)	(2,391)	(2,391)	(2,391)	06	(2,477)	(2,458)	(2,458)	
(—)	(—)	(493)	(493)	(493)	98	(462)	(476)	(476)	
(—)	(1)	(805)	(806)	(805)	99	(895)	(695)	(695)	
(—)	(1)	(7,674)	(7,675)	(7,674)	<b>Total Federal Funds</b>		<b>(8,040)</b>	<b>(8,801)</b>	<b>(8,801)</b>
<b>All Other Funds</b>									
(—)	(—)	(1,153)	(1,153)	(1,002)	07	(1,157)	(1,164)	(1,164)	
(—)	(—)	(1,153)	(1,153)	(1,002)	<b>Total All Other Funds</b>		<b>(1,157)</b>	<b>(1,164)</b>	<b>(1,164)</b>
<b>19,291</b>	<b>143</b>	<b>852</b>	<b>20,286</b>	<b>19,839</b>	<b>Total Appropriation</b>		<b>21,536</b>	<b>22,872</b>	<b>22,872</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
14,734	—	9,187	23,921	23,454			24,289	26,458	26,458
14,734	—	9,187	23,921	23,454	<b>Total Personal Services</b>		<b>24,289<sup>(a)</sup></b>	<b>26,458</b>	<b>26,458</b>
2,708	—	245	2,953	2,943			3,109	3,124	3,124
943	—	426	1,369	1,343			2,426	2,347	2,347
464	—	25	489	486			543	543	543

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
—	1	—	1	—					
1	—	2	3	2	99	—	—	—	
1	1	2	4	2		—	—	—	
441	143	-206	378	287		—	—	—	
					Special Purpose:				
					Foster Grandparents Program				
					Other Special Purpose				
					Total Special Purpose				
					Additions, Improvements and Equipment				
					LESS:				
					Federal Funds				
					All Other Funds				
(—)	(1)	(7,674)	(7,675)	(7,674)		(8,040)	(8,801)	(8,801)	
(—)	(—)	(1,153)	(1,153)	(1,002)		(1,157)	(1,164)	(1,164)	
<b>OTHER RELATED APPROPRIATIONS</b>									
All Other Funds									
—	—	1,153	1,153	1,002	07	1,157	1,164	1,164	
—	—	1,153	1,153	1,002		1,157	1,164	1,164	
—	1	7,674	7,675	7,674		8,040	8,801	8,801	
19,291	144	9,679	29,114	28,515		30,733	32,837	32,837	

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population	690	690	690	634
Ratio: Population/budgeted positions	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$53,935	\$56,595	\$59,993	\$68,301
Daily	\$147.77	\$156.07	\$164.36	\$187.13
<b>PERSONNEL DATA</b>				
Position Data				
Budgeted Positions	818	820	821	819
Residential Care and Habilitation	571	573	573	573
Health Services	93	93	93	93

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7640. WOODBINE DEVELOPMENTAL CENTER

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Education and Training .....	10	10	10	10
Physical Plant and Support Services .....	55	55	55	55
Management and Administrative Services .....	89	89	90	88
Authorized Positions—Federal .....	457	441	423	428
Authorized Positions—All Other .....	25	28	19	9
Total Positions .....	1,300	1,289	1,263	1,256

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
16,404	190	7,822	24,416	23,819					
					05	23,603	25,064	25,064	
3,081	12	2,685	5,778	5,676	06	6,300	6,823	6,823	
316	—	514	830	795	07	856	803	803	
2,813	57	1,653	4,523	4,411	98	4,841	4,916	4,916	
4,372	44	825	5,241	4,605	99	5,795	5,697	5,697	
<b>26,986</b>	<b>303</b>	<b>13,499</b>	<b>40,788</b>	<b>39,306</b>		<b>41,395</b>	<b>43,303</b>	<b>43,303</b>	
<b>Total State, Federal and All Other Funds Appropriation</b>									
<b>LESS:</b>									
<b>Federal Funds</b>									
(—)	(2)	(7,696)	(7,698)	(7,696)	05	(8,119)	(8,954)	(8,954)	
(—)	(—)	(1,787)	(1,787)	(1,787)	06	(1,944)	(1,976)	(1,976)	
(—)	(—)	(1,421)	(1,421)	(1,421)	98	(1,565)	(1,488)	(1,488)	
(—)	(—)	(882)	(882)	(882)	99	(960)	(798)	(798)	
(—)	(2)	(11,786)	(11,788)	(11,786)		(12,588)	(13,216)	(13,216)	
<b>All Other Funds</b>									
(—)	(—)	(514)	(514)	(480)	07	(460)	(381)	(381)	
(—)	(—)	(514)	(514)	(480)		(460)	(381)	(381)	
<b>26,986</b>	<b>301</b>	<b>1,199</b>	<b>28,486</b>	<b>27,040</b>		<b>28,347</b>	<b>29,706</b>	<b>29,706</b>	
<b>Total Appropriation</b>									
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
19,186	—	13,495	32,681	32,514		33,161	35,220	35,220	
19,186	—	13,495	32,681	32,514		33,161 <sup>(a)</sup>	35,220	35,220	
3,920	—	726	4,646	4,339		4,882	4,867	4,867	
1,846	—	-408	1,438	1,368		2,100	1,965	1,965	
403	—	61	464	460		576	576	576	

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	2	—	2	—				
8	—	—	8	8	05	—	—	—
8	2	—	10	8		—	—	—
1,623	301	-375	1,549	617		676	675	675
(—)	(2)	(11,786)	(11,788)	(11,786)		(12,588)	(13,216)	(13,216)
(—)	(—)	(514)	(514)	(480)		(460)	(381)	(381)

OTHER RELATED APPROPRIATIONS

—	157	—	157	—		—	—	—
26,986	458	1,199	28,643	27,040		28,347	29,706	29,706
—	—	514	514	480	07	460	381	381
—	—	514	514	480		460	381	381
—	2	11,786	11,788	11,786		12,588	13,216	13,216
26,986	460	13,499	40,945	39,306		41,395	43,303	43,303

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

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

EVALUATION DATA

OPERATING DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Average daily population .....	722	722	722	710
Ratio: Population/budgeted positions .....	1.2/1	1.2/1	1.2/1	1.2/1
Ratio: Population/total positions .....	.6/1	.5/1	.5/1	.5/1

# HUMAN SERVICES

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Gross Per Capitas				
Annual .....	\$52,713	\$56,201	\$60,084	\$65,137
Daily .....	\$144.42	\$153.97	\$164.62	\$178.46

### PERSONNEL DATA

#### Position Data

Budgeted Positions .....	596	596	596	595
Residential Care and Habilitation .....	419	419	419	418
Health Services .....	55	55	55	55
Education and Training .....	32	32	32	32
Physical Plant and Support Services .....	50	50	50	50
Management and Administrative Services .....	40	40	40	40
Authorized Positions—Federal .....	626	726	721	740
Authorized Positions—All Other .....	10	16	11	4
Total Positions .....	1,232	1,338	1,328	1,339

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
12,445	—	11,589	24,034	24,004	<b>Distribution by Program</b>				
2,547	—	4,553	7,100	7,094	05	25,514	27,153	27,153	
954	—	455	1,409	1,380	06	7,832	8,765	8,765	
2,959	15	1,922	4,896	4,857	07	1,562	1,611	1,611	
2,403	108	896	3,407	3,242	98	4,996	5,234	5,234	
					99	3,477	3,484	3,484	
<b>21,308</b>	<b>123</b>	<b>19,415</b>	<b>40,846</b>	<b>40,577</b>	<b>Total State, Federal and All Other Funds Appropriation</b>			<b>43,381</b>	<b>46,247</b>
					<b>LESS:</b>				
(—)	(—)	(11,653)	(11,653)	(11,653)	<b>Federal Funds</b>				
(—)	(—)	(4,160)	(4,160)	(4,160)	05	(12,342)	(14,119)	(14,119)	
(—)	(—)	(1,907)	(1,907)	(1,907)	06	(5,025)	(5,835)	(5,835)	
(—)	(—)	(960)	(960)	(960)	98	(2,039)	(2,034)	(2,034)	
(—)	(—)	(960)	(960)	(960)	99	(1,006)	(838)	(838)	
(—)	(—)	(18,680)	(18,680)	(18,680)	<b>Total Federal Funds</b>			<b>(20,412)</b>	<b>(22,826)</b>
(—)	(—)	(417)	(417)	(388)	<b>All Other Funds</b>				
(—)	(—)	(417)	(417)	(388)	07	(381)	(371)	(371)	
<b>21,308</b>	<b>123</b>	<b>318</b>	<b>21,749</b>	<b>21,509</b>	<b>Total All Other Funds</b>			<b>(381)</b>	<b>(371)</b>
					<b>Total Appropriation</b>			<b>22,588</b>	<b>23,050</b>

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
16,145	—	19,315	35,460	35,421		37,396	40,392	40,392
					Salaries and Wages			
16,145	—	19,315	35,460	35,421		37,396 <sup>(a)</sup>	40,392	40,392
					<i>Total Personal Services</i>			
3,421	—	51	3,472	3,450		3,474	3,573	3,573
					Materials and Supplies			
747	—	264	1,011	1,006		1,436	1,187	1,187
					Services Other Than Personal			
438	—	-1	437	432		427	446	446
					Maintenance and Fixed Charges			
					<b>Special Purpose:</b>			
2	—	1	3	3		—	—	—
					Other Special Purpose			
2	—	1	3	3		—	—	—
					<i>Total Special Purpose</i>			
555	123	-215	463	265		648	649	649
					Additions, Improvements and Equipment			
					<b>LESS:</b>			
(—)	(—)	(18,680)	(18,680)	(18,680)		(20,412)	(22,826)	(22,826)
					Federal Funds			
(—)	(—)	(417)	(417)	(388)		(381)	(371)	(371)
					All Other Funds			
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>All Other Funds</b>			
—	—	417	417	388	07	381	371	371
					Education and Training			
—	—	417	417	388		381	371	371
					<i>Total All Other Funds</i>			
—	—	18,680	18,680	18,680		20,412	22,826	22,826
					<i>Total Federal Funds</i>			
21,308	123	19,415	40,846	40,577		43,381	46,247	46,247
					<b>GRAND TOTAL</b>			

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

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

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

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





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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
(—)	(—)	(812)	(812)	(571)					
(—)	(1)	(—)	(1)	(—)					
(—)	(1)	(812)	(813)	(571)					
<b>24,512</b>	<b>259</b>	<b>514</b>	<b>25,285</b>	<b>24,987</b>					
<b>All Other Funds</b>									
					07	(755)	(750)	(750)	
					99	(—)	(—)	(—)	
						(755)	(750)	(750)	
						<b>26,087</b>	<b>26,787</b>	<b>26,787</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
18,758	—	13,718	32,476	32,235		34,083	35,394	35,394	
18,758	—	13,718	32,476	32,235		34,083 <sup>(a)</sup>	35,394	35,394	
3,497	—	450	3,947	3,925		3,817	3,927	3,927	
1,248	60 <sup>R</sup>	-126	1,182	1,107		1,327	1,120	1,120	
470	36 <sup>R</sup>	-22	484	441		442	459	459	
<b>Special Purpose:</b>									
—	45	—	45	—	05	—	—	—	
—	1	—	1	—	07	—	—	—	
—	1	—	1	—	99	—	—	—	
—	10	—	10	—	99	—	—	—	
1	—	1	2	2		—	—	—	
1	57	1	59	2		—	—	—	
538	163	-208	493	335		506	505	505	
<b>LESS:</b>									
(—)	(56)	(12,487)	(12,543)	(12,487)		(13,333)	(13,868)	(13,868)	
(—)	(1)	(812)	(813)	(571)		(755)	(750)	(750)	

OTHER RELATED APPROPRIATIONS

—	3,331	—	3,331	4		—	—	—
<b>24,512</b>	<b>3,590</b>	<b>514</b>	<b>28,616</b>	<b>24,991</b>		<b>26,087</b>	<b>26,787</b>	<b>26,787</b>
<b>All Other Funds</b>								
—	—	812	812	571	07	755	750	750
—	1	—	1	—	99	—	—	—
—	1	812	813	571		755	750	750
—	56	12,487	12,543	12,487		13,333	13,868	13,868
<b>24,512</b>	<b>3,647</b>	<b>13,813</b>	<b>41,972</b>	<b>38,049</b>		<b>40,175</b>	<b>41,405</b>	<b>41,405</b>

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32: OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7670. HUNTERDON DEVELOPMENTAL CENTER

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

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

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

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population .....	645	645	645	648
Ratio: Population/budgeted positions .....	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.6/1
<b>Gross Per Capitas</b>				
Annual .....	\$55,392	\$58,014	\$63,991	\$62,423
Daily .....	\$151.76	\$158.94	\$175.32	\$171.02

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	813	826	826	822
Residential Care and Habilitation .....	534	534	535	533
Health Services .....	158	158	157	157
Education and Training .....	18	31	30	30
Physical Plant and Support Services .....	54	54	54	54
Management and Administrative Services .....	49	49	50	48
Positions Budgeted in Lump Sum Appropriations .....	13	—	—	—
Authorized Positions—Federal .....	317	361	393	329
Authorized Positions—All Other .....	38	34	22	16
Total Positions .....	1,181	1,221	1,241	1,167

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended		
<b>Distribution by Program</b>										
14,451	69	5,364	19,884	19,773						
					05	22,971	22,194	22,194		
5,501	93	1,192	6,786	6,642						
					06	7,203	7,519	7,519		
1,226	5	542	1,773	1,621						
					07	1,516	1,508	1,508		
3,840	14	1,767	5,621	5,511						
					98	5,606	5,441	5,441		
2,868	147	1,212	4,227	3,872						
					99	3,978	3,788	3,788		
<b>27,886</b>	<b>328</b>	<b>10,077</b>	<b>38,291</b>	<b>37,419</b>	<b>Total State, Federal and All Other Funds Appropriation</b>			<b>41,274</b>	<b>40,450</b>	<b>40,450</b>
<b>LESS:</b>										
<b>Federal Funds</b>										
(—)	(3)	(5,304)	(5,307)	(5,300)						
					05	(6,189)	(5,992)	(5,992)		
(—)	(—)	(1,192)	(1,192)	(1,192)						
					06	(1,246)	(1,215)	(1,215)		
(—)	(5)	(—)	(5)	(—)						
					07	(—)	(—)	(—)		
(—)	(—)	(1,509)	(1,509)	(1,509)						
					98	(1,716)	(1,525)	(1,525)		

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

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental (—)	Reapp. & (R) Recpts. (—)	Transfers & (E) Emergencies (1,492)	Total Available (1,492)	Expended (1,492)	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
					<i>Management and Administrative Services</i>	99	(1,666)	(1,327)	(1,327)
	(8)	(9,497)	(9,505)	(9,493)	<i>Total Federal Funds</i>		(10,817)	(10,059)	(10,059)
					<b>All Other Funds</b>				
		(542)	(542)	(495)	<i>Education and Training</i>	07	(554)	(555)	(555)
		(542)	(542)	(495)	<i>Total All Other Funds</i>		(554)	(555)	(555)
<b>27,886</b>	<b>320</b>	<b>38</b>	<b>28,244</b>	<b>27,431</b>	<b>Total Appropriation</b>		<b>29,903</b>	<b>29,836</b>	<b>29,836</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
22,139	—	10,027	32,166	32,018	Salaries and Wages		35,452	34,770	34,770
22,139	—	10,027	32,166	32,018	<i>Total Personal Services</i>		35,452 <sup>(a)</sup>	34,770	34,770
3,379	—	354	3,733	3,587	Materials and Supplies		3,451	3,451	3,451
1,146	—	-244	902	852	Services Other Than Personal		1,252	1,110	1,110
614	—	-68	546	511	Maintenance and Fixed Charges		548	548	548
<b>Special Purpose:</b>									
—	3	4	7	—	Foster Grandparents Program	05	—	—	—
—	5	—	5	—	Elementary & Secondary Education—Title I	07	—	—	—
6	—	—	6	6	Other Special Purpose		—	—	—
6	8	4	18	6	<i>Total Special Purpose</i>		—	—	—
602	320	4	926	445	Additions, Improvements and Equipment		571	571	571
<b>LESS:</b>									
(—)	(8)	(9,497)	(9,505)	(9,493)	<i>Federal Funds</i>		(10,817)	(10,059)	(10,059)
(—)	(—)	(542)	(542)	(495)	<i>All Other Funds</i>		(554)	(555)	(555)
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
—	—	542	542	495	Education and Training	07	554	555	555
—	—	542	542	495	<i>Total All Other Funds</i>		554	555	555
—	8	9,497	9,505	9,493	<i>Total Federal Funds</i>		10,817	10,059	10,059
<b>27,886</b>	<b>328</b>	<b>10,077</b>	<b>38,291</b>	<b>37,419</b>	<b>GRAND TOTAL</b>		<b>41,274</b>	<b>40,450</b>	<b>40,450</b>

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7680. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

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

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

The Hayes Unit which opened in September 1969, is a residential

evaluation and training unit for blind, moderately retarded young men and women.

Federal funds provide for training, education and habilitation projects.

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

The facility is scheduled to close during fiscal year 1993.

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population .....	234	234	156	35
Ratio: Population/budgeted positions .....	.9/1	.9/1	.6/1	.1/1
Ratio: Population/total positions .....	.8/1	.7/1	.5/1	.1/1
Gross Per Capitas				
Annual .....	\$43,688	\$45,949	\$54,212 <sup>(a)</sup>	\$65,257 <sup>(a)</sup>
Daily .....	\$119.69	\$125.89	\$148.02	\$178.79

#### PERSONNEL DATA

##### Position Data

	273	273	266	266
Budgeted Positions .....	273	273	266	266
Residential Care and Habilitation .....	161	161	161	161
Health Services .....	25	25	25	25
Education and Training .....	9	9	9	9
Research .....	7	7	—	—
Physical Plant and Support Services .....	41	41	41	41
Management and Administrative Services .....	30	30	30	30
Authorized Positions—Federal .....	18	24	22	13
Authorized Positions—All Other .....	20	21	14	2
Total Positions .....	311	318	302	281

Note: (a) The annual per capitas for fiscal year 1992 and fiscal year 1993 increase because the institution is phasing down and costs cannot be reduced in the same proportion.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended	
4,347	2	375	4,724	4,721	<b>Distribution by Program</b>				
1,119	—	245	1,364	1,358	05	3,293	968	968	
344	—	470	814	811	06	1,492	326	326	
325	—	—	325	325	07	764	190	190	
1,758	3	373	2,134	2,126	25	—	—	—	
1,259	10	171	1,440	1,411	98	1,928	461	461	
					99	980	339	339	
<b>9,152</b>	<b>15</b>	<b>1,634</b>	<b>10,801</b>	<b>10,752</b>	<b>Total State, Federal and All Other Funds Appropriation</b>			<b>2,284</b>	<b>2,284</b>
						<b>8,457</b>	<b>2,284</b>	<b>2,284</b>	

# HUMAN SERVICES

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(—)	(2)	(354)	(356)	(354)				
								<b>Federal Funds</b>
								<b>Residential Care and Habitatation</b>
(—)	(—)	(245)	(245)	(245)	05	(376)	(72)	(72)
(—)	(—)	(35)	(35)	(35)	06	(273)	(65)	(65)
								<b>Health Services</b>
(—)	(—)	(63)	(63)	(63)	98	(40)	(14)	(14)
								<b>Physical Plant and Support Services</b>
(—)	(—)				99	(93)	(16)	(16)
								<b>Management and Administrative Services</b>
(—)	(2)	(697)	(699)	(697)		(782)	(167)	(167)
								<b>Total Federal Funds</b>
					<b>All Other Funds</b>			
(—)	(—)	(472)	(472)	(469)	07	(236)	(120)	(120)
								<b>Education and Training</b>
(—)	(—)	(472)	(472)	(469)		(236)	(120)	(120)
								<b>Total All Other Funds</b>
<b>9,152</b>	<b>13</b>	<b>465</b>	<b>9,630</b>	<b>9,586</b>		<b>7,439</b>	<b>1,997</b>	<b>1,997</b>
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
7,350	—	1,429	8,779	8,766		6,743	1,655	1,655
								<b>Salaries and Wages</b>
7,350	—	1,429	8,779	8,766		6,743 <sup>(a)</sup>	1,655	1,655
								<b>Total Personal Services</b>
1,233	—	214	1,447	1,423		1,207	427	427
								<b>Materials and Supplies</b>
296	—	-4	292	290		298	96	96
								<b>Services Other Than Personal</b>
156	—	11	167	167		177	65	65
								<b>Maintenance and Fixed Charges</b>
					<b>Special Purpose:</b>			
—	2	—	2	—	05	—	—	—
								<b>Foster Grandparents Program</b>
3	—	—	3	1		—	—	—
								<b>Other Special Purpose</b>
3	2	—	5	1		—	—	—
								<b>Total Special Purpose</b>
114	13	-16	111	105		32	41	41
								<b>Additions, Improvements and Equipment</b>
					<b>LESS:</b>			
(—)	(2)	(697)	(699)	(697)		(782)	(167)	(167)
								<b>Federal Funds</b>
(—)	(—)	(472)	(472)	(469)		(236)	(120)	(120)
								<b>All Other Funds</b>

### OTHER RELATED APPROPRIATIONS

—	12	—	12	2		—	—	—
								<b>Total Capital Construction</b>
<b>9,152</b>	<b>25</b>	<b>465</b>	<b>9,642</b>	<b>9,588</b>		<b>7,439</b>	<b>1,997</b>	<b>1,997</b>
								<b>Total General Fund</b>
					<b>All Other Funds</b>			
—	—	488	488	480	07	236	120	120
								<b>Education and Training</b>
—	—	488	488	480		236	120	120
								<b>Total All Other Funds</b>
—	2	697	699	697		782	167	167
								<b>Total Federal Funds</b>
<b>9,152</b>	<b>27</b>	<b>1,650</b>	<b>10,829</b>	<b>10,765</b>		<b>8,457</b>	<b>2,284</b>	<b>2,284</b>
								<b>GRAND TOTAL</b>

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7690. NORTH PRINCETON DEVELOPMENTAL CENTER

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

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

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>OPERATING DATA</b>				
Average daily population .....	528	528	530	530
Ratio: Population/budgeted positions .....	.7/1	.7/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
<b>Gross Per Capitas</b>				
Annual .....	\$67,417	\$70,314	\$75,000	\$77,700
Daily .....	\$184.70	\$192.26	\$205.48	\$212.88

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	795	795	795	792
Residential Care and Habilitation .....	533	531	545	540
Health Services .....	82	84	89	89
Education and Training .....	16	13	2	2
Physical Plant and Support Services .....	111	111	111	109
Management and Administrative Services .....	53	56	48	52
Authorized Positions—Federal .....	315	305	293	301
Authorized Positions—All Other .....	1	1	1	1
Total Positions .....	1,111	1,101	1,089	1,094

#### APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
15,985	42	6,196	22,223	22,187				
					05	23,330	24,000	24,000
4,035	8	1,171	5,214	5,207	06	6,295	7,033	7,033
463	—	42	505	495	07	473	192	192
5,599	144	1,103	6,846	6,670	98	6,767	6,992	6,992
2,042	10	719	2,771	2,567	99	2,885	2,964	2,964
<b>28,124</b>	<b>204</b>	<b>9,231</b>	<b>37,559</b>	<b>37,126</b>	<b>Total State, Federal and All Other Funds Appropriation</b>			<b>41,181</b>
						<b>39,750</b>	<b>41,181</b>	<b>41,181</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(—)	(6,327)	(6,327)	(6,327)	05	(6,768)	(6,807)	(6,807)
(—)	(—)	(939)	(939)	(939)	06	(1,021)	(1,058)	(1,058)
(—)	(—)	(865)	(865)	(865)	98	(880)	(965)	(965)
(—)	(—)	(705)	(705)	(703)	99	(754)	(844)	(844)
<b>(—)</b>	<b>(—)</b>	<b>(8,836)</b>	<b>(8,836)</b>	<b>(8,834)</b>	<b>Total Federal Funds</b>			<b>(9,674)</b>
						<b>(9,423)</b>	<b>(9,674)</b>	<b>(9,674)</b>

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

					<b>All Other Funds</b>				
(—)	(1)	(—)	(1)	(—)	Residential Care and Habilitation	05	(—)	(—)	(—)
(—)	(—)	(42)	(42)	(32)	Education and Training	07	(40)	(45)	(45)
(—)	(1)	(42)	(43)	(32)	<i>Total All Other Funds</i>				
<b>28,124</b>	<b>203</b>	<b>353</b>	<b>28,680</b>	<b>28,260</b>	<i>Total Appropriation</i>				
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
21,859	—	9,231	31,090	30,942	Salaries and Wages		32,768	34,260	34,260
21,859	—	9,231	31,090	30,942	<i>Total Personal Services</i>				
3,336	—	170	3,506	3,451	Materials and Supplies		3,293	3,297	3,297
1,816	—	63	1,879	1,829	Services Other Than Personal		2,566	2,520	2,520
636	—	18	654	613	Maintenance and Fixed Charges		621	623	623
<b>Special Purpose:</b>									
—	1	—	1	—	Control-Residential Care and Habilitation	05	—	—	—
—	—	2	2	—	Community Foster Grandparents Program	99	—	—	—
2	—	—	2	2	Other Special Purpose		—	—	—
2	1	2	5	2	<i>Total Special Purpose</i>				
475	203	-253	425	289	Additions, Improvements and Equipment		502	481	481
<b>LESS:</b>									
(—)	(—)	(8,836)	(8,836)	(8,834)	Federal Funds		(9,423)	(9,674)	(9,674)
(—)	(1)	(42)	(43)	(32)	All Other Funds		(40)	(45)	(45)

**OTHER RELATED APPROPRIATIONS**

—	735	—	735	251	<i>Total Capital Construction</i>				
<b>28,124</b>	<b>938</b>	<b>353</b>	<b>29,415</b>	<b>28,511</b>	<i>Total General Fund</i>				
<b>All Other Funds</b>									
—	1	—	1	—	Residential Care and Habilitation	05	—	—	—
—	—	42	42	32	Education and Training	07	40	45	45
—	1	42	43	32	<i>Total All Other Funds</i>				
—	—	8,836	8,836	8,834	<i>Total Federal Funds</i>				
<b>28,124</b>	<b>939</b>	<b>9,231</b>	<b>38,294</b>	<b>37,377</b>	<b>GRAND TOTAL</b>				

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

## 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 Inter-departmental 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 \$150,865,000 provided that if the ICF/MR revenues exceed \$150,865,000 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 of the Division of Budget and Accounting.

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

#### OBJECTIVES

##### Habilitation and Rehabilitation

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

##### Instruction, Community Programs and Prevention

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



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

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PROGRAM DATA</b>				
<b>Habilitation and Rehabilitation</b>				
<b>Vocational Rehabilitation</b>				
Total clients served .....	3,239	3,261	3,200	3,200
Clients rehabilitated .....	480	446	440	440
Wage Earners .....	278	244	260	260
Homemakers .....	202	202	180	180
Average annual income after rehabilitation .....	\$11,804	\$11,388	\$12,000	\$12,200
Average cost per client served .....	\$2,360 <sup>(a)</sup>	\$2,281	\$2,550	\$2,690
Average cost per client rehabilitated .....	\$6,492 <sup>(a)</sup>	\$6,318	\$6,940	\$7,300
Rehabilitations per counselor .....	26 <sup>(a)</sup>	26	26	26
<b>Community Service (State Habilitation)</b>				
Total clients receiving independent living services .....	10,316	10,737	11,200	11,200
Clients receiving orientation and mobility instruction .....	1,612	1,775	1,800	1,800
Clients receiving basic life skills instruction .....	2,224	2,482	2,500	2,500
Social casework services .....	1,787	1,554	1,600	1,600
Information and referral contacts .....	5,367	5,752	5,800	5,800
Clients over 65 (non-VR) .....	3,337	2,627	3,000	3,000
<b>Instruction, Community Programs and Prevention</b>				
<b>Prevention</b>				
Total persons screened .....	30,280	26,179	26,000	39,300
Migrant children examined .....	340	346	350	1,200
Target population adults examined .....	8,526	8,880	8,850	12,100
Total number of people with eye problems .....	2,155	2,221	2,200	2,800
Low-vision clients served .....	1,200	1,279	1,200	1,200
<b>Case Service, Prevention of Blindness</b>				
Total clients served .....	1,977	2,140	2,050	1,900
Total number of clients with maintained, improved or restored vision .....	915	813	1,150	1,150
Total receiving prevention services .....	32,257	28,319	28,050	41,200
<b>Instruction</b>				
Total clients receiving education services .....	2,098	2,193	2,145	2,100
Pre-school children receiving itinerant services .....	331	364	354	325
Total number of school-aged children receiving itinerant services .....	1,092	1,177	1,146	1,105
Percent multi-handicapped .....	57	46	50	57
Average direct service caseload size .....	40 <sup>(a)</sup>	40	40	40
Total number of children receiving supportive services only .....	660	639	630	655
Residential school placements .....	15	13	15	15
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	237	237	230	230
Habilitation and Rehabilitation .....	95	95	91	91
Instruction, Community Programs and Prevention .....	94	94	93	93
Management and Administrative Services .....	48	48	46	46
Positions Budgeted in Lump Sum Appropriations .....	—	—	—	—
Authorized Positions—Federal .....	147	134	135	144
Total Positions .....	384	371	365	374

Note: (a) Revised to reflect finalized data.

# HUMAN SERVICES

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
3,295	2	88	3,385	3,348	Habilitation and Rehabilitation	11	3,455	3,599	3,599
2,697	16	220	2,933	2,893	Instruction, Community Programs and Prevention	12	2,606	3,334	3,334
1,995	228	202	2,425	1,977	Management and Administrative Services	99	2,189	2,091	2,091
<b>7,987</b>	<b>246</b>	<b>510</b>	<b>8,743</b>	<b>8,218</b>	<b>Total Appropriation</b>		<b>8,250</b>	<b>9,024</b>	<b>9,024</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
6,556	—	523	7,079	7,073	Salaries and Wages		6,891	7,749	7,749
6,556	—	523	7,079	7,073	<b>Total Personal Services</b>		<b>6,891<sup>(a)</sup></b>	<b>7,749</b>	<b>7,749</b>
224	—	-5	219	178	Materials and Supplies		226	194	194
741	—	-8	733	649	Services Other Than Personal		759	759	759
239	—	—	239	212	Maintenance and Fixed Charges		259	228	228
227	246	—	473	106	Additions, Improvements and Equipment		115	94	94
<b>OTHER RELATED APPROPRIATIONS</b>									
4,430	—	—	4,430	4,070	<b>Total Grants-in-Aid</b>		4,300	5,230	4,857
—	16	—	16	—	<b>Total Capital Construction</b>		—	—	—
<b>12,417</b>	<b>262</b>	<b>510</b>	<b>13,189</b>	<b>12,288</b>	<b>Total General Fund</b>		<b>12,550</b>	<b>14,254</b>	<b>13,881</b>
<b>Federal Funds</b>									
—	29	—	—	—	Habilitation and Rehabilitation	11	5,632	5,699	5,699
—	131 <sup>R</sup>	4,999	5,159	5,155	Instruction, Community Programs and Prevention	12	344	319	319
—	378	1,053	1,431	1,039	Management and Administrative Services	99	1,357	1,446	1,446
—	—	1,042	1,042	1,042	<b>Total Federal Funds</b>		<b>7,333</b>	<b>7,464</b>	<b>7,464</b>
—	538	7,094	7,632	7,236	<b>GRAND TOTAL</b>		<b>19,883</b>	<b>21,718</b>	<b>21,345</b>
<b>12,417</b>	<b>800</b>	<b>7,604</b>	<b>20,821</b>	<b>19,524</b>					

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical

assistance to the aged and disabled, supplemental security income, or Medicaid Only.

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

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

These programs are funded from the Casino Revenue Fund.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
4,223	—	—	4,223	3,243	Total Casino Revenue Fund – Direct State Services	4,696	4,481	4,457
64,946	—	1,037	65,983	62,397	Total Casino Revenue Fund – Grants-in-Aid	64,781	68,943	68,943
69,169	—	1,037	70,206	65,640	Total Casino Revenue Fund	69,477	73,424	73,400
69,169	—	1,037	70,206	65,640	<b>TOTAL STATE APPROPRIATIONS</b>	69,477	73,424	73,400

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

OBJECTIVES

- 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.
- 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.
- To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
- To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
- 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 Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Economic Assistance; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

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

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### 7550. DIVISION OF ECONOMIC ASSISTANCE

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

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.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>PROGRAM DATA</b>					
<b>Income Maintenance Management</b>					
General Assistance					
Employable					
Average monthly recipients (maintenance) .....	9,779	14,245	20,301	28,106	24,129
Average monthly recipients (hospitalization) .....	117	150	—	—	—
Average monthly grant (maintenance) .	\$229.75	\$261.16	\$270.26	\$272.75	\$296.40
Average monthly grant (hospitalization)	\$6,526.33	\$6,533.98	—	—	—
Burials .....	\$289,564	\$330,780	\$379,214	\$332,257	\$332,257
Total assistance expenditures .....	\$36,413,234	\$56,734,123	\$66,218,441	\$92,323,195	\$86,152,873
Employable Program: State Only ...	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Prior Year Expenses .....	—	\$5,044,994	—	—	—
Jersey City Medical Retroactive ....	\$4,000,000	—	—	—	—
Essex Medical Retroactive .....	—	—	\$1,333,333	\$3,000,000	\$3,000,000
Municipal expenditures .....	\$11,559,838	\$17,902,713	\$333,333	—	—
State expenditures .....	\$30,253,396	\$45,276,404	\$68,618,441	\$96,723,195	\$90,552,873
Unemployable					
Average monthly recipients (maintenance) .....	9,428	10,453	11,095	11,474	12,874
Average monthly recipients (hospitalization) .....	172	201	—	—	—
Average monthly grant (maintenance) .	\$357.87	\$404.83	\$455.75	\$474.01	\$423.22
Average monthly grant (hospitalization)	\$8,481.94	\$8,806.96	—	—	—
Burials .....	\$630,220	\$583,116	\$451,187	\$694,807	\$694,807
Total assistance expenditures .....	\$58,624,924	\$72,605,979	\$61,129,430	\$65,960,296	\$66,077,814
Prior Year Expenses .....	—	\$6,456,375	—	—	—
Municipal expenditures .....	\$16,976,019	\$22,904,758	—	—	—
State expenditures .....	\$41,648,905	\$56,157,596	\$61,129,430	\$65,960,296	\$66,077,814
Dependent Children Assistance					
Regular Segment—C					
Average monthly recipients .....	294,758	312,995	336,546	362,356	359,218
Average monthly grant .....	\$128.25	\$127.21	\$126.81	\$133.21	\$125.95
Total assistance expenditures .....	\$453,625,687	\$478,250,904	\$512,144,890	\$579,217,604	\$542,921,823
Less: Credits .....	\$15,620,279	\$16,992,881	\$18,153,032	\$20,555,773	\$19,522,977
Recoveries .....	\$4,612,907	\$4,475,600	\$4,824,699	\$5,200,000	\$5,200,000
Gross Child Support Collections	\$63,383,895	\$66,584,746	\$67,967,944	\$71,230,405	\$71,230,405
Add: Child Support Disregards ...	\$8,387,213	\$9,220,327	\$9,685,853	\$10,150,774	\$10,150,774
Child Support Incentives ....	\$9,414,966	\$8,508,044	\$8,937,608	\$9,366,613	\$9,366,613

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
Net C-Segment Costs .....	\$387,810,785	\$407,926,048	\$439,822,676	\$501,748,813	\$466,485,828
Burials: County Share .....	\$220,460	\$39,197	\$53,523	\$46,832	\$46,832
State Share .....	\$661,381	\$744,751	\$1,016,931	\$889,800	\$889,800
Federal expenditures .....	\$198,612,876	\$207,693,770	\$224,380,142	\$255,557,713	\$237,926,221
County expenditures .....	\$47,519,937	\$50,329,209	\$19,184,354	\$22,425,229	\$20,662,080
State expenditures .....	\$142,559,813	\$150,987,626	\$197,328,634	\$224,702,503	\$208,834,160
Unemployment of Parent—F					
Average monthly recipients .....	10,205	14,391	20,204	29,278	25,991
Average monthly grant .....	\$102.18	\$98.40	\$100.14	\$104.89	\$98.22
Total assistance expenditures .....	\$12,513,377	\$16,992,893	\$24,278,036	\$36,850,291	\$30,633,797
Credits .....	\$734,144	\$1,336,893	\$2,014,740	\$2,857,754	\$2,714,213
Recoveries .....	\$301,739	\$123,901	\$180,277	\$194,699	\$194,699
Net F-Segment Costs .....	\$11,477,494	\$15,532,098	\$22,083,019	\$33,797,838	\$27,724,885
Burials: County Share .....	\$3,155	\$4,554	\$1,325	\$959	\$959
State Share .....	\$9,465	\$13,663	\$25,180	\$18,217	\$18,217
Hold Harmless: County Share .....	(\$59,878)	(\$109,408)	—	—	—
State Share .....	\$59,878	\$109,408	—	—	—
Federal expenditures .....	\$5,738,747	\$7,674,535	\$11,041,509	\$16,898,919	\$13,862,443
County expenditures .....	\$1,377,964	\$1,859,537	\$1,060,525	\$1,676,248	\$1,372,601
State expenditures .....	\$4,373,403	\$6,016,243	\$10,007,489	\$15,241,847	\$12,509,018
Insufficient Employment of Parents—N					
Average monthly recipients .....	5,582	6,726	8,249	10,409	10,445
Average monthly grant .....	\$69.18	\$69.81	\$67.81	\$99.22	\$94.49
Total assistance expenditures .....	\$4,633,631	\$5,634,505	\$6,712,363	\$12,393,372	\$11,843,377
Credits .....	\$290,053	\$339,885	\$437,263	\$725,611	\$728,121
Recoveries .....	\$23,680	\$35,292	\$76,943	\$83,099	\$83,099
Burials .....	\$7,481	\$6,721	\$8,347	\$7,075	\$7,075
Net N-Segment Costs .....	\$4,327,379	\$5,266,049	\$6,206,505	\$11,591,736	\$11,039,232
Hold Harmless: County Share .....	(\$22,174)	(\$36,277)	—	—	—
State Share .....	\$22,174	\$36,277	—	—	—
County expenditures .....	\$1,059,671	\$1,280,235	\$276,703	\$562,967	\$535,342
State expenditures .....	\$3,267,706	\$3,985,814	\$5,929,802	\$11,028,769	\$10,503,890
Emergency Assistance					
Average monthly recipients .....	17,284	19,369	22,542	30,299	29,514
Average monthly grant .....	\$345.89	\$261.05	\$204.70	\$200.00	\$200.90
Total assistance expenditures .....	\$71,740,353	\$60,676,036	\$55,373,519	\$72,717,600	\$71,152,351
Homeless Initiative - State Only .....	\$750,000	\$2,562,821	\$500,000	\$513,000	\$507,000
County Incentive .....	\$225,504	—	—	—	—
Federal expenditures .....	\$29,262,890	\$23,869,953	\$24,070,869	\$33,950,095	\$33,230,081
County expenditures .....	\$10,617,572	\$9,201,544	\$2,358,912	\$3,468,629	\$3,393,967
State expenditures .....	\$32,835,395	\$30,167,453	\$29,388,365	\$35,811,874	\$35,035,302
Supplemental Security Income					
Average monthly recipients .....	94,783	99,308	105,485	118,894	115,539
Average monthly grant .....	\$28.95	\$29.33	\$29.30	\$30.11	\$28.95
Total assistance expenditures .....	\$32,924,281	\$34,952,444	\$37,087,260	\$42,953,776	\$40,135,377
Recoveries .....	\$103,136	\$54,465	\$57,547	\$80,998	\$80,998
Burials .....	\$6,230,161	\$6,742,729	\$7,390,564	\$6,523,847	\$6,523,847
Net SSI expenditures .....	\$39,051,306	\$41,640,708	\$44,420,278	\$49,396,625	\$46,578,226
Personal Needs Allowance - State Only .....	—	—	—	—	—
Zebley Retroactive Payments .....	—	—	1,700,000	2,818,000	3,049,391
County expenditures .....	\$9,762,827	\$10,410,177	(\$14,387)	—	—
State expenditures .....	\$29,288,480	\$31,230,531	\$46,134,664	\$52,214,625	\$49,627,617

# HUMAN SERVICES

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Department Estimate FY 1993	Budget Estimate FY 1993
<b>Food Stamp Program</b>					
Average monthly households participating .....	144,618	178,428	212,964	254,185	254,185
Categorical households .....	87,225	104,224	122,118	143,084	143,084
Other low income households .....	57,393	74,204	90,846	111,220	111,220
Percent of total authorized households participating .....	93.48%	93.86%	94.21%	94.56%	94.56%
Categorical households .....	93.69%	92.83%	95.00%	97.22%	97.22%
Other low income households .....	93.17%	93.43%	93.14%	92.87%	92.87%
Average monthly recipients participating .....	368,700	418,283	499,203	596,158	596,158
Categorical recipients .....	285,202	313,985	369,269	434,287	434,287
Other low income recipients .....	83,498	104,298	129,934	161,871	161,871
Total value of bonus coupons .....	\$268,904,749	\$339,974,724	\$453,388,560	\$605,607,612	\$605,607,612
Categorical bonus coupon value .....	\$213,275,437	\$262,354,176	\$342,248,052	\$446,471,754	\$446,471,754
Other low income bonus coupon value .....	\$55,629,312	\$77,620,548	\$111,140,508	\$159,135,858	\$159,135,858
Average monthly value of bonus coupons per person participating .....					
Categorical recipients .....	\$62.32	\$69.63	\$77.24	\$85.67	\$85.67
Other low income recipients .....	\$55.52	\$62.02	\$71.28	\$81.93	\$81.93
<b>Home Energy Assistance</b>					
Average monthly cases .....	157,554	170,121	158,000	162,000	162,000
Average monthly persons .....	379,525	414,951	378,100	392,040	392,040
Total assistance expenditures .....	\$59,134,002	\$63,976,282	\$46,268,000	\$42,480,000	\$42,480,000
Average assistance payment .....					
Per case .....	\$375.33	\$376.06	\$292.84	\$262.22	\$262.22
Per person .....	\$155.81	\$154.18	\$122.37	\$108.36	\$108.36

### PERSONNEL DATA

#### Position Data

Budgeted Positions .....	390	388	325	325	325
Authorized Positions—Federal .....	251	221	222	227	227
Total Positions .....	641	609	547	552	552

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
18,703	846	-344	19,205	17,201	<b>Distribution by Program</b>				
					Income Maintenance Management	15	18,117	18,421	18,421
<b>18,703</b>	<b>846</b>	<b>-344</b>	<b>19,205</b>	<b>17,201</b>	<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
<b>Personal Services:</b>									
8,955	—	437	9,392	9,356	Salaries and Wages		9,621	9,255	9,255
<b>8,955</b>	<b>—</b>	<b>437</b>	<b>9,392</b>	<b>9,356</b>	<b>Total Personal Services</b>				
							9,621 <sup>(a)</sup>	9,255	9,255
263	—	41	304	258	Materials and Supplies		235	244	244
5,078	—	200	5,278	5,108	Services Other Than Personal		3,825	3,885	3,885
180	—	—	180	180	Maintenance and Fixed Charges		205	216	216

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	—	—	—				
463	2	—	465	463	15	1,200 <sup>S</sup>	—	—
8	—	—	8	8	15	—	—	—
796	820	-1	1,615	37	15	8	8	8
—	—	—	—	—	15	636	636	636
2,841	—	-1,021	1,820	1,791	15	325	1,740	1,740
4,108	822	-1,022	3,908	2,299	15	2,000	2,175	2,175
119	24	—	143	—		4,169	4,559	4,559
					<b>Special Purpose:</b>			
					Electronic Benefit Transfer/ Distribution System			
					AFDC Teenage Parent Program			
					Affirmative Action and Equal Employment Opportunity			
					Automated Child Support Enforcement Program (State Share)			
					General Assistance Centralized Automation			
					Realizing Economic Achievement (REACH) Program			
					<i>Total Special Purpose</i>			
					<b>Additions, Improvements and Equipment</b>			

OTHER RELATED APPROPRIATIONS

40,884	69	772	41,725	40,550		39,001	57,421	57,192
324,349	2,187	13,031	339,567	339,349		418,539	502,265	473,489
383,936	3,102	13,459	400,497	397,100		475,657	578,107	549,102
					<b>Federal Funds</b>			
—	13,555 6,779 <sup>R</sup>	527,363	547,697	545,548	15	566,388	593,935	572,404
—	20,334	527,363	547,697	545,548		566,388	593,935	572,404
					<b>All Other Funds</b>			
—	161 29,388 <sup>R</sup>	—	29,549	29,222	15	752	—	—
—	29,549	—	29,549	29,222		752	—	—
383,936	52,985	540,822	977,743	971,870		1,042,797	1,172,042	1,121,506

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 in the Automated Child Support Enforcement System account be appropriated.

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

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### 7550. DIVISION OF ECONOMIC ASSISTANCE

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, 1992 be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1992 in the Electronic Benefit Transfer/Distribution System account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1992 in the General Assistance Centralized Automation account be appropriated.

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 7570. DIVISION OF YOUTH AND FAMILY SERVICES

##### OBJECTIVES

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

##### 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.

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

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

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

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

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

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



50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

99. **Management and Administrative Services.** The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service

contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PROGRAM DATA</b>				
<b>Initial Response/Case Management</b>				
Active Caseload, Children Receiving Services .....	53,419	51,407	51,500	52,000
Active Caseload, Families .....	28,264	27,227	27,250	27,475
<b>Substitute Care</b>				
<b>Cedar Grove Residential Center</b>				
Average population .....	21	20	22	22
Rated capacity .....	24	24	24	24
Total program cost .....	\$1,241,413	\$1,404,930	\$1,715,414	\$1,758,299
<b>Ewing Residential Center</b>				
Average population .....	24	24	28	28
Rated capacity .....	44	36	36	36
Total program cost .....	\$2,460,131	\$2,453,550	\$2,944,163	\$3,017,767
<b>Vineland Residential Center</b>				
Average population .....	36	36	36	36
Rated capacity .....	44	44	44	44
Total program cost .....	\$2,519,812	\$3,055,749	\$3,369,058	\$3,453,284
<b>Woodbridge Residential Center</b>				
Average daily population (inpatient) .....	31	27	32	32
Average daily population (outpatient) .....	42	42	42	42
Total program cost .....	\$2,421,699	\$2,769,152	\$3,203,803	\$3,283,898
<b>DYFS Operated Group Homes</b>				
Homes .....	7	4	4	4
Children served .....	35	19	22	22
Total program cost .....	\$1,327,133	\$870,913	\$647,697	\$663,889
<b>Domestic Violence Program</b>				
Clients served .....	71,277	71,500	73,485	73,485
Total program cost .....	\$4,681,825	\$4,878,462	\$5,122,385	\$5,233,076
<b>Foster Care Placements</b>				
Average daily population .....	6,731	6,663	6,663	6,784
Total program cost .....	\$26,550,640	\$28,424,740	\$31,850,045	\$33,787,742
Average annual per capita .....	\$3,945	\$4,266	\$4,780	\$4,981
<b>Special Home Services Providers</b>				
Average daily population .....	20	100	120	195
Total program cost .....	\$144,000 <sup>(a)</sup>	\$1,300,000	\$1,535,000	\$2,573,025
<b>Adoption Subsidies</b>				
Average daily population .....	4,127	4,597	4,841	5,174
Subsidy cost .....	\$14,479,017	\$16,323,672	\$19,896,804	\$22,222,353
Average annual per capita .....	\$3,508	\$3,551	\$4,110	\$4,295

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>Residential/Group Home Placements</b>				
Average daily population .....	1,369	1,258	1,261	1,220
Total program cost .....	\$58,702,576	\$53,983,371	\$55,197,135	\$56,158,690
Average annual per capita .....	\$42,880	\$42,912	\$43,773	\$46,032
<b>Independent Living Placements</b>				
Number of children .....	180	200	210	210
Total program cost .....	\$2,156,978	\$2,490,573	\$2,612,672	\$2,718,158
<b>Shelter Care Placements</b>				
Average number of children .....	303	272	300	300
Total program cost .....	\$4,416,392	\$4,533,483	\$4,920,965	\$5,119,649
<b>Teaching Family Placements</b>				
Number of children .....	111	91	113	113
Total program cost .....	\$1,631,599	\$1,430,735	\$2,272,806	\$2,306,898
<b>General Social Services</b>				
<b>Community Day Care</b>				
Centers .....	225	225	225	234
Total slots available statewide .....	16,449	16,449	15,627	15,627
Total cost .....	\$35,108,774	\$35,528,154	\$38,631,240	\$41,100,179
<b>Adult Day Care</b>				
Adults .....	1,163	1,163	1,163	1,170
Total cost .....	\$2,547,129	\$2,531,924	\$2,653,984	\$2,761,139
<b>DYFS Operated Day Care Centers</b>				
Centers .....	15	15	15	15
Children .....	925	925	925	925
Total program cost .....	\$5,841,000	\$6,314,406	\$7,418,020	\$7,603,471
<b>Day Treatment/Camps</b>				
Total slots (clients) .....	2,290	2,026	2,400	2,400
Total program cost .....	\$3,760,773	\$3,326,884	\$3,940,880	\$4,099,993
<b>Homemaker</b>				
Total slots (clients) .....	2,300	2,397	2,313	2,313
Total program cost .....	\$3,449,095	\$3,756,727	\$3,894,350	\$4,051,585
<b>Psychiatric/Therapeutic</b>				
Total slots (clients) .....	2,600	2,518	2,813	2,813
Total program cost .....	\$14,231,787	\$15,015,194	\$17,929,000	\$18,652,883
<b>Post Adoptive Services</b>				
Total program cost .....	\$665,720	\$694,280	\$726,581	\$755,916
<b>Health/Emergency Fund/Transportation</b>				
Total slots (clients) .....	3,900	4,013	5,005	5,005
Total program cost .....	\$2,450,772	\$3,138,699	\$4,099,648	\$4,265,171
<b>Day Care Placements</b>				
Number of children .....	739	840	1,042	1,100
Total program cost .....	\$3,546,285	\$3,656,360	\$4,169,142	\$4,337,471

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>Management and Administrative Services</b>				
Personal Attendant Program				
Number of clients .....	360	390	420	460
Total program cost .....	\$4,933,000 <sup>(a)</sup>	\$4,685,000	\$5,580,000	\$5,947,900

PERSONNEL DATA

Position Data

Budgeted Positions .....	2,536	2,535	2,538	2,525
Initial Response/Case Management .....	1,884	1,879	1,879	1,892
Substitute Care .....	228	225	225	225
General Social Services .....	48	48	48	48
Management and Administrative Services .....	376	383	386	360
Authorized Positions—Federal .....	817	877	794	825
Authorized Positions—All Other .....	51	38	27	35
Total Positions .....	3,404	3,450	3,359	3,385

Note: (a) Revised to reflect finalized data.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
60,350	4	22,008	82,362	79,379	<b>Distribution by Program</b>			
8,055	3	5,386	13,444	11,699	16	89,704	91,247	91,247
2,209	—	6,392	8,601	8,601	17	8,660	9,597	9,597
12,534	2	16,561	29,097	28,887	18	9,999	9,559	9,559
					99	27,910	28,298	28,298
<b>83,148</b>	<b>9</b>	<b>50,347</b>	<b>133,504</b>	<b>128,566</b>	<b>Total State and Federal Appropriation</b>		<b>136,273</b>	<b>138,701</b>
					<b>LESS:</b>			
					<b>Federal Funds</b>			
(—)	(—)	(22,008)	(22,008)	(22,008)				
(—)	(—)	(5,386)	(5,386)	(5,386)	16	(23,342)	(24,633)	(24,633)
(—)	(—)	(6,392)	(6,392)	(6,392)	17	(5,387)	(5,465)	(5,465)
(—)	(—)	(16,522)	(16,522)	(16,522)	18	(6,463)	(6,688)	(6,688)
					99	(15,066)	(15,385)	(15,385)
(—)	(—)	(50,308)	(50,308)	(50,308)	<b>Total Federal Funds</b>		<b>(50,258)</b>	<b>(52,171)</b>
<b>83,148</b>	<b>9</b>	<b>39</b>	<b>83,196</b>	<b>78,258</b>	<b>Total Appropriation</b>		<b>86,015</b>	<b>86,530</b>
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
83,096	—	27,330	110,426	105,549		109,610	110,125	110,125
2	—	—	2	—		1	1	1
—	—	1	1	1		—	—	—
<b>83,098</b>	<b>—</b>	<b>27,331</b>	<b>110,429</b>	<b>105,550</b>	<b>Total Personal Services</b>		<b>109,611<sup>(a)</sup></b>	<b>110,126</b>

# HUMAN SERVICES

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

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	—	2,359	2,359	2,359		2,652	2,836	2,836
—	—	8,600	8,600	8,600		10,958	10,992	10,992
—	—	10,193	10,193	10,193		11,423	12,655	12,655
50	—	—	50	—				
50	—	—	50	—		50	50	50
—	9	1,864	1,873	1,864		1,579	2,042	2,042
(—)	(—)	(50,308)	(50,308)	(50,308)		(50,258)	(52,171)	(52,171)
<b>OTHER RELATED APPROPRIATIONS</b>								
162,291	1,271	200	163,762	162,808		199,322	217,257	210,291
—	138	—	138	18		—	—	—
245,439	1,418	239	247,096	241,084		285,337	303,787	296,821
4,500	—	—	4,500	4,437		4,807	5,050	5,001
4,500	—	—	4,500	4,437		4,807	5,050	5,001
249,939	1,418	239	251,596	245,521		290,144	308,837	301,822
—	1	—	1	—		—	—	—
—	221	—	—	—		—	—	—
—	28,863 <sup>R</sup>	1,890	30,974	28,405		3,914	6,111	6,111
—	607	—	975	411		628	633	633
—	368 <sup>R</sup>	—	890	69		—	—	—
—	890 <sup>R</sup>	—	—	—		—	—	—
—	30,950	1,890	32,840	28,885		4,542	6,744	6,744
—	1,450	88,180	89,630	87,501		106,866	112,466	112,466
249,939	33,818	90,309	374,066	361,907		401,552	428,047	421,032

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>Services for the Deaf</b>				
Total hearing impaired population .....	719,600	719,600	719,600	719,600
Deaf population .....	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program .....	2,102	2,312	2,543	2,543
Interpreter requests .....	1,624	1,786	1,965	1,965
Newsletter subscribers .....	3,750	2,300	2,500	2,500
Message relay services (unit calls) .....	87,500	87,500	87,500	87,500
Toll free hotline calls received .....	2,953	3,248	3,573	3,573
Telecommunication Devices Distributed .....	—	—	—	500

PERSONNEL DATA

Position Data

Budgeted Positions .....	6	6	6	6
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APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
286	2	11	299	292	<b>Distribution by Program</b>			
					23	338	351	351
286	2	11	299	292	<b>Total Appropriation</b>			
						338	351	351
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
189	—	11	200	200		218	218	218
189	—	11	200	200		218 <sup>(a)</sup>	218	218
7	—	7	14	12		38	43	43
44	—	-3	41	39		40	46	46
8	—	-1	7	7		4	4	4
<b>Special Purpose:</b>								
33	—	—	33	33	23	35	37	37
33	—	—	33	33		35	37	37
5	2	-3	4	1		3	3	3
<b>Additions, Improvements and Equipment</b>								

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 7580. DIVISION OF THE DEAF AND HARD OF HEARING

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
100	—	—	100	100	Total Grants-in-Aid	107	307	307
386	2	11	399	392	Total General Fund	445	658	658

Note: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Social Security account.

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 7500. DIVISION OF MANAGEMENT AND BUDGET

#### OBJECTIVES

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

6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

#### PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

#### EVALUATION DATA

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,904	2,938	2,726	2,726
Male Minority % .....	12.7	12.9	12.8	12.8
Female Minority .....	8,369	8,397	7,905	7,905
Female Minority % .....	36.7	36.7	37.2	37.2
Total Minority .....	11,273	11,335	10,631	10,631
Total Minority % .....	49.4	49.6	50.0	50.0
<b>Position Data</b>				
Budgeted Positions .....	495	494	399	378
Research, Policy and Planning .....	24	24	22	18
Institutional Security Services .....	131	131	99	99
Management and Administrative Services .....	340	339	278	261

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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Positions Budgeted in Lump Sum Appropriations .....	23	19	7	4
Authorized Positions—Federal .....	235	213	172	163
Authorized Positions—All Other .....	28	25	24	23
Total Positions .....	781	751	602	568

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Rcpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
543	11	48	602	533	Research, Policy and Planning	87	665	834	834
4,146	2	107	4,255	4,237	Institutional Security Services	96	4,218	3,784	3,784
13,286	2,882	1,007	17,175	15,030	Management and Administrative Services	99	7,948	10,511	10,284
<b>17,975</b>	<b>2,895</b>	<b>1,162</b>	<b>22,032</b>	<b>19,800</b>	<b>Total Appropriation</b>		<b>12,831</b>	<b>15,129</b>	<b>14,902</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
12,696	—	1,206	13,902	13,902	Salaries and Wages		8,152	10,382	10,382
12,696	—	1,206	13,902	13,902	<b>Total Personal Services</b>		<b>8,152<sup>(a)</sup></b>	<b>10,382</b>	<b>10,382</b>
95	—	-29	66	61	Materials and Supplies		75	77	77
2,929	—	27	2,956	2,935	Services Other Than Personal		2,800	2,842	2,615
446	—	-18	428	428	Maintenance and Fixed Charges		391	410	410
<b>Special Purpose:</b>									
150	1	-24	127	68	Office of Prevention	87	150	150	150
150	—	—	150	150	Rehabilitation Services				
					Scholarships	99	150	150	150
300	—	—	300	300	Contract Auditing	99	—	—	—
—	—	1,375	1,375	808	Personal Needs Allowance	99	—	—	—
15	—	—	15	5	Crisis Intervention/ Patients' Rights Staff Training	99	—	—	—
67	—	—	67	67	Affirmative Action and Equal Employment Opportunity	99	67	67	67
734	—	—	734	720	Nursing Scholarship Program	99	734	734	734
250	—	—	250	250	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	250	250	250
—	1,353	—	1,353	—	Health Care Financial Information System	99	—	—	—
—	1,375 <sup>R</sup>	-1,375	—	—	Control—Management and Administrative Services	99	—	—	—
<b>1,666</b>	<b>2,729</b>	<b>-24</b>	<b>4,371</b>	<b>2,368</b>	<b>Total Special Purpose</b>		<b>1,351</b>	<b>1,351</b>	<b>1,351</b>
143	166	—	309	106	Additions, Improvements and Equipment		62	67	67

# HUMAN SERVICES

## 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

### 76. MANAGEMENT AND ADMINISTRATION

#### 7500. DIVISION OF MANAGEMENT AND BUDGET

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
7,425	—	-175	7,250	6,888	Total Grants-in-Aid	7,603	9,161	8,097
—	6,225	33	6,258	1,916	Total Capital Construction	—	27,900	—
29,349	1,566	-1,566	29,349	29,298	Total Debt Service	29,309	26,968	26,968
54,749	10,686	-546	64,889	57,902	Total General Fund	49,743	79,158	49,967
<b>Federal Funds</b>								
—	762 <sup>R</sup>	1,183	1,945	1,945	Research, Policy and Planning	87	24,185	1,863
—	14,718							
—	2,204,877 <sup>R</sup>	-2,122,215	97,380	23,376	Management and Administrative Services	99	25,600	25,209
—	2,220,357	-2,121,032	99,325	25,321	Total Federal Funds <sup>(b)</sup>		49,785	27,072
<b>All Other Funds</b>								
—	702	—	791	259	Research, Policy and Planning	87	619	519
—	89 <sup>R</sup>							
—	7,181							
—	32,322 <sup>R</sup>	-31,142	8,361	7,202	Management and Administrative Services	99	5,951	4,851
—	40,294	-31,142	9,152	7,461	Total All Other Funds		6,570	5,370
54,749	2,271,337	-2,152,720	173,366	90,684	<b>GRAND TOTAL</b>		106,098	111,600
							82,409	

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

### LANGUAGE PROVISIONS

It is recommended that notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

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; except that the total amount herein for these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that additional federal funds available from the Community care waiver program be appropriated for use as a Bridge Fund for community care initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Commissioner of Human Services.

598,868	19,358	14,037	632,263	607,581	Total Appropriation, Department of Human Services	630,175	628,444	628,217
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**70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL  
76. MANAGEMENT AND ADMINISTRATION  
7500. DIVISION OF MANAGEMENT AND BUDGET**

**DEPARTMENT OF HUMAN SERVICES**

It is recommended that balances on hand as of June 30, 1992 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 the patients.

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

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

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