

DEPARTMENT OF HUMAN SERVICES

01. OVERVIEW

The Human Services Department's State FY 1995 budget, exclusive of Capital Construction, is recommended to increase from \$3.902 billion to \$4.115 billion, a change of \$213 million or 5.5%. The Department is also expected to receive \$3.122 billion in federal funds, an increase of \$209 million or 7.2%. The State budget increase is mostly related to maintaining current services and is, therefore, driven by inflation increases, caseload changes, greater utilization and cost of living increases for community providers.

The organizational divisions of the department are identified in the schedule that follows. In addition to the amounts on the following schedule for Direct State Services which are essentially funded at the current year level, the Department also receives funding identified in the Grants-in-Aid, State Aid, Capital Construction and Casino Revenue Fund sections of the Budget. The Capital Construction increases are described in that section of the Budget.

The Division of Mental Health and Hospitals Grants-in-Aid budget is recommended to increase \$10.7 million or 8.3%, primarily to fully fund the deinstitutionalization and program placement of 450 psychiatric hospital patients in the community. Also included is \$4.7 million to fund deferred and new year cost of living increases for community providers of mental health services. A State Aid decrease for this Division totals \$9.4 million or 10.6% due to increased patient recoveries from private insurance and other third party sources which have been reflected in reimbursement rates for the county psychiatric hospitals.

The Division of Medical Assistance and Health Services administers the Medicaid, Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), Lifeline and related programs. The Medicaid program is both Federal/State funded and covers the cost of long term care, hospital, physician, prescription drugs and other health care costs for individuals who meet certain disability, resource and/or income criteria. The PAAD program covers drug costs for eligibles who also pay a \$5 copay per prescription. The Lifeline program subsidizes utility costs for eligible individuals. These last two programs are funded in part or in whole by the Casino Revenue Fund. The total Medicaid Grants-in-Aid budget is recommended at \$4.4 billion (\$2.3 billion State/\$2.1 billion Federal); an increase of \$402 (\$197 State/\$205 Federal) million or 10.1%. In-and-out patient hospital costs will increase only slightly (\$2 million) because mandatory managed care will decrease utilization and reliance on emergency rooms for primary care services and \$130 million of costs have been shifted from these line items to recommended appropriations to reimburse health maintenance organizations. Nursing homes, which are the largest component of the Medicaid budget, (a \$31 million or 3.2% increase), pharmaceuticals (a \$62 million or 24.0% increase), and home health care (a \$12 million or 14.8% increase) reflect a combination of medical inflation, increased utilization, and an increase in the number of Supplemental Security Income (SSI) eligibles. Growth in the number of participants in the Medicaid expansion programs and inflation on their costs account for a \$79 million or 20.9% increase.

Funding for Developmental Disabilities Grants-in-Aid programs from all sources will increase by \$8.2 million to cover the cost of the deferred and new year cost of living increase. Actual State appropriations will decrease by \$2.1 million or 1.4% because of the availability of new federal dollars related to an initiative to qualify additional ICF/MR beds at the state institutions.

The Commission for the Blind and Visually Impaired Budget reflects a continuation of current year services. The Grants-in-Aid budget includes \$69,000 for COLA adjustments for private providers of services.

The Division of Family Development's Grants-in-Aid budget is recommended at \$52.9 million, a decrease of \$2.0 million compared to fiscal year 1995. This reduction is possible because of the availability of \$4.0 million from the New Jersey Workforce Development Partnership Fund to help continue the Family Development Program (Welfare Reform) in eight of the State's largest counties and selected municipalities. The Family Development program significantly expands current training, education and employment opportunities for recipients of both the Aid to Families with Dependent Children (AFDC) and General Assistance (GA) programs. The State Aid program for this Division funds the General Assistance, Aid to Families with Dependent Children (AFDC), Supplemental Security Income, and Emergency Assistance cash assistance programs. These programs are recommended to increase by \$18.5 million or 3.7%. This increase percentage is smaller than the average of the past several years due to greater anticipated child support collections and an improving state economy.

The Division of Youth and Family Services' Grants-in-Aid increase is \$5.8 million or 2.8%, which includes \$7.8 million for the deferred and new year cost of living increase to private agencies. This budget also includes the privatization of six state operated day care centers which is projected to yield a savings of \$600,000. All remaining Division services will be maintained at current services level.

The Division of Deaf and Hard of Hearing Grants-in-Aid budget recommendation of \$347,000 reflects a continuation at the current services level.

HUMAN SERVICES

Pursuant to Executive Order 13, community programs within the Division of Juvenile Services were transferred from the Department of Corrections to the Department of Human Services, effective July 1, 1993. Continuation level funding is recommended for the 27 residential centers and 23 day programs operated by the Division, which serve approximately 750 juveniles. The Grant-in-Aid budget of \$2,119,000 will support 13 privately contracted programs which provide alternatives to juvenile detention and incarceration.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1994 Adjusted Approp.	Requested	Recommended
8,551	4	-670	7,885	7,826			
48,886	97	-1,386	47,597	47,431			
35,091	23	66	35,180	35,124			
12,555	1	397	12,953	12,935			
60,733	219	-4,145	56,807	56,702			
47,081	204	-2,610	44,675	44,225			
10,411	—	-901	9,510	9,499			
12,012	34	-153	11,893	11,868			
235,320	582	-9,402	226,500	225,610			
18,391	11,096	1,478	30,965	26,561			
18,391	11,096	1,478	30,965	26,561			
3,587	—	-1,266	2,321	2,264			
22,093	43	-2,799	19,337	18,454			
2,299	—	-56	2,243	2,001			
—	—	35	35	35			
45,386	65	-3,488	41,963	41,854			
22,848	12	-1,589	21,271	21,216			
29,353	2	-1,041	28,314	27,694			
23,050	13	-2,140	20,923	20,682			
26,787	11	-1,848	24,950	24,907			
29,836	12	-391	29,457	29,283			
1,997	—	2,132	4,129	4,118			
31,062	1	-1,864	29,199	29,148			
238,298	159	-14,315	224,142	221,656			
7,566	384	136	8,086	7,939			
7,566	384	136	8,086	7,939			
15,235	1,644	-1,161	15,718	14,525			
15,235	1,644	-1,161	15,718	14,525			
Mental Health Services							
Division of Mental Health and Hospitals					7,139	7,139	7,139
Greystone Park Psychiatric Hospital					48,176	48,176	48,176
Trenton Psychiatric Hospital					32,783	32,783	32,783
The Forensic Psychiatric Hospital					12,059	12,059	12,059
Marlboro Psychiatric Hospital					55,184	55,184	55,184
Ancora Psychiatric Hospital					44,230	44,230	44,230
Arthur Brisbane Child Treatment Center					9,628	9,628	9,628
Senator Garrett W. Hagedorn Center for Geriatrics					11,142	11,142	11,142
<i>Subtotal</i>					220,341	220,341	220,341
Special Health Services							
Division of Medical Assistance and Health Services					18,897	18,593	18,593
<i>Subtotal</i>					18,897	18,593	18,593
Operation and Support of Educational Institutions							
Division of Developmental Disabilities					3,126	3,126	3,126
Community Programs					20,085	20,085	20,085
Green Brook Regional Center					2,218	2,218	2,218
Developmental Center At Ancora					—	—	—
Vineland Developmental Center					42,978	42,978	42,978
North Jersey Developmental Center					22,349	22,349	22,349
Woodbine Developmental Center					28,691	28,691	28,691
New Lisbon Developmental Center					21,948	21,948	21,948
Woodbridge Developmental Center					25,061	25,061	25,061
Hunterdon Developmental Center					28,902	28,902	28,902
Edward R. Johnstone Training and Research Center					—	—	—
North Princeton Developmental Center					29,707	29,707	29,707
<i>Subtotal</i>					225,065	225,065	225,065
Supplemental Education and Training Programs							
Commission for the Blind and Visually Impaired					5,710	5,710	5,710
<i>Subtotal</i>					5,710	5,710	5,710
Economic Assistance and Security							
Division of Family Development					15,116	14,945	14,945
<i>Subtotal</i>					15,116	14,945	14,945

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recom- mended
84,136	—	-10,079	74,057	74,045	Social Services Programs			
					Division of Youth and Family Services	72,097	69,302	69,302
351	—	14	365	361	Division of the Deaf and Hard of Hearing	346	347	347
<u>84,487</u>	<u>—</u>	<u>-10,065</u>	<u>74,422</u>	<u>74,406</u>	<i>Subtotal</i>	<u>72,443</u>	<u>69,649</u>	<u>69,649</u>
					Juvenile Services			
14,614	140	-1,126	13,628	13,489	Juvenile Community Programs	14,961	14,961	14,961
<u>14,614</u>	<u>140</u>	<u>-1,126</u>	<u>13,628</u>	<u>13,489</u>	<i>Subtotal</i>	<u>14,961</u>	<u>14,961</u>	<u>14,961</u>
					Management and Administration			
10,533	900	2,880	14,313	13,099	Division of Management and Budget	11,706	10,906	10,906
<u>10,533</u>	<u>900</u>	<u>2,880</u>	<u>14,313</u>	<u>13,099</u>	<i>Subtotal</i>	<u>11,706</u>	<u>10,906</u>	<u>10,906</u>
<u>624,444</u>	<u>14,905</u>	<u>-31,575</u>	<u>607,774</u>	<u>597,285</u>	Total Appropriation	<u>584,239</u>	<u>580,170</u>	<u>580,170</u>

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (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 in Piscataway 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Community Care Services				
Contracts	170	172	172	172
Total cost to State (a)	\$100,273,000	\$115,057,000	\$118,310,000	\$120,450,000
Total client contacts	233,389	236,743	241,421	241,421
Emergency Services				
Client contacts	98,187	101,270	103,295	103,295
Cost to State (a)	\$20,308,528	\$22,079,438	\$22,703,689	\$23,108,214
Outpatient Services				
Client contacts	91,947	92,337	94,184	94,184
Cost to State (a)	\$18,459,328	\$20,560,686	\$21,141,997	\$21,518,697
Partial Care				
Client contacts	13,332	12,845	13,102	13,102
Cost to State (a)	\$11,950,476	\$12,265,076	\$12,611,846	\$12,836,559
Residential				
Client contacts	3,189	3,247	3,312	3,312
Cost to State (a)	\$29,612,317	\$37,370,514	\$38,427,088	\$39,111,766
System Advocacy				
Client contacts	4,261	2,875	2,875	2,875
Cost to State (a)	\$2,760,953	\$3,382,676	\$3,478,314	\$3,540,289
Clinical Case Management (b)				
Client contacts	5,240	5,589	5,701	5,701
Cost to State (a)	\$7,806,503	\$7,938,933	\$8,163,390	\$8,340,842
Liaison (c)				
Client contacts	12,933	13,798	14,074	14,074
Cost to State (a)	\$2,972,922	\$2,922,448	\$3,005,074	\$3,058,617

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Family Support, Supported Employment, et al. (b)				
Client contacts	4,300	4,782	4,878	4,878
Cost to State (a)	\$6,401,973	\$8,537,229	\$8,778,602	\$8,935,016
450 Census Reduction Plan				
Client community placements planned (cumulative)	21	350	450	450
Outplacements costs planned - Federal (a)	\$1,061,857	\$10,807,665	\$5,981,000	—
Outplacements costs planned - State	—	—	\$9,407,000	\$15,388,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	138	113	116	108
Federal	25	24	15	22
Total Positions	163	137	131	130

Filled Positions by Program Class

Community Services	105	93	81	90
Management and Administrative Services	58	44	50	40
Total Positions	163	137	131	130

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) FY 1992, 1993 and 1994 data include Federal Bridge Fund amounts for year to year comparison purposes. FY 1995 data does not include \$2,565,000 cost of living adjustment.

(b) Revised data. Homeless data for FY 1992, 1993 and 1994 is now reported within Family Support, Supported Employment, et al.

(c) New data category. Data for FY 1992, 1993 and 1994 was previously reported within Family Support, Supported Employment, et al.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
4,777	—	-694	4,083	4,078	08	4,186	4,186	4,186
<u>3,774</u>	<u>4</u>	<u>24</u>	<u>3,802</u>	<u>3,748</u>	99	<u>2,953</u>	<u>2,953</u>	<u>2,953</u>
8,551	4	-670	7,885	7,826		7,139 ^(a)	7,139	7,139
Distribution by Object								
Personal Services:								
7,240	—	-637	6,603	6,603		5,937	5,937	5,937
7,240	—	-637	6,603	6,603		5,937	5,937	5,937
76	—	-17	59	42		76	76	76
748	—	-56	692	678		564	564	564
173	—	-9	164	162		155	155	155
Special Purpose:								
—	—	30	30	30	99	30	30	30
—	—	30	30	30		30	30	30
314	4	19	337	311		377	377	377

OTHER RELATED APPROPRIATIONS

121,009	—	—	121,009	121,001	Total Grants-in-Aid	129,311	139,997	139,997
66,958	—	—	66,958	66,958	Total State Aid	88,816	79,392	79,392
—	—	—	—	—	Total Capital Construction	<u>3,000</u>	<u>5,700</u>	<u>3,300</u>
<u>196,518</u>	<u>4</u>	<u>-670</u>	<u>195,852</u>	<u>195,785</u>	Total General Fund	228,266	232,228	229,828

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
					Federal Funds				
—	133								
—	7,458 ^R	14,480	22,071	21,879	Community Services	08	11,350	11,212	11,212
—	127 ^R	1	128	128	Management and Administrative Services	99	125	—	—
—	7,718	14,481	22,199	22,007	Total Federal Funds		11,475	11,212	11,212
					All Other Funds				
—	—	2,248	2,248	2,248	Community Services	08	372	3,100	3,100
—	—	2,248	2,248	2,248	Total All Other Funds		372	3,100	3,100
196,518	7,722	16,059	220,299	220,040	GRAND TOTAL		240,113	246,540	244,140

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 (C30:4-160) 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Average daily population	592	600	560	550
Total admissions	500	550	430	504
Readmissions	261	242	189	222
All other admissions, including transfers	239	308	241	282

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Total terminations, including transfers	566	545	478	500
Ratio: Population/total positions .....	.6/1	.6/1	.5/1	.5/1
Annual per capita	\$82,378	\$79,375	\$86,329	\$87,980
Daily per capita	\$225.69	\$217.47	\$236.52	\$241.04

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,010	1,040	1,173	1,097
All Other	5	3	4	4
Total Positions	1,015	1,043	1,177	1,101

Filled Positions by Program Class

Patient Care and Health Services	792	823	910	912
Physical Plant and Support Services	143	145	172	116
Management and Administrative Services	80	75	95	73
Total Positions	1,015	1,043	1,177	1,101

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
33,780	87	-629	33,238	33,150					
					10	33,941	33,941	33,941	
7,774	1	63	7,838	7,807					
					98	7,343	7,343	7,343	
<u>7,332</u>	<u>9</u>	<u>-820</u>	<u>6,521</u>	<u>6,474</u>					
					99	<u>6,892</u>	<u>6,892</u>	<u>6,892</u>	
48,886	97	-1,386	47,597	47,431		48,176^(a)	48,176	48,176	
Distribution by Object									
Personal Services:									
<u>40,431</u>	<u>—</u>	<u>-1,004</u>	<u>39,427</u>	<u>39,427</u>		<u>39,968</u>	<u>39,968</u>	<u>39,968</u>	
40,431	—	-1,004	39,427	39,427		39,968	39,968	39,968	
5,000	—	-324	4,676	4,642		4,768	4,768	4,768	
2,353	—	-289	2,064	2,056		2,160	2,160	2,160	
732	—	209	941	922		892	892	892	
Special Purpose:									
54	86 ^R	-29	111	47	10	54	54	54	
<u>—</u>	<u>—</u>	<u>18</u>	<u>18</u>	<u>18</u>					
					99	<u>18</u>	<u>18</u>	<u>18</u>	
54	86	-11	129	65		72	72	72	
316	11	33	360	319		316	316	316	

OTHER RELATED APPROPRIATIONS

Federal Funds									
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>					
					10	<u>—</u>	<u>—</u>	<u>—</u>	
<u>—</u>	<u>—</u>	<u>12</u>	<u>12</u>	<u>12</u>		<u>—</u>	<u>—</u>	<u>—</u>	
Total Federal Funds									

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Rcpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	185	185	182				
—	12	—	12	—				
—	12	185	197	182				
48,886	109	-1,189	47,806	47,625				
					All Other Funds			
					Patient Care and Health Services			
					10	168	213	213
					Management and Administrative Services			
					99	—	—	—
					Total All Other Funds			
						168	213	213
					GRAND TOTAL			
						48,344	48,389	48,389

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

Trenton Psychiatric Hospital (C30:4-160) 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	359	348	335	340
Total admissions	558	531	431	519
Readmissions	380	409	331	400
All other admissions, including transfers	179	122	100	119
Total terminations, including transfers	531	556	432	543
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$100,468	\$101,135	\$98,224	\$96,509
Daily per capita	\$275.25	\$277.08	\$269.11	\$264.41
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	767	768	719	716
All Other	4	1	1	1
Total Positions	771	769	720	717
Filled Positions by Program Class				
Patient Care and Health Services (a)	609	618	586	560
Physical Plant and Support Services (a)	96	87	81	93
Management and Administrative Services (a)	66	64	53	64
Total Positions	771	769	720	717

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
25,648	23	368	26,039	26,022					
5,037	—	-206	4,831	4,800					
4,406	—	-96	4,310	4,302					
35,091	23	66	35,180	35,124					
Distribution by Program									
					10	24,432	24,432	24,432	
					98	4,613	4,613	4,613	
					99	3,738	3,738	3,738	
						32,783(a)	32,783	32,783	
Distribution by Object									
Personal Services:									
						27,332	27,332	27,332	
						27,332	27,332	27,332	
						2,672	2,672	2,672	
						1,528	1,525	1,525	
						796	799	799	
Special Purpose:									
					10	22	22	22	
					99	24	24	24	
						46	46	46	
						409	409	409	

OTHER RELATED APPROPRIATIONS

		11	11	11				
		11	11	11				
		79	79	51				
	200		210	9				
	10 ^R							
	210	79	289	60		122	30	30
35,091	233	156	35,480	35,195		32,905	32,813	32,813

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

The Forensic Psychiatric Hospital (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

EVALUATION DATA

OPERATING DATA	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Average daily population	133	139	148	148
Total admissions	684	593	644	631
Readmissions	321	415	449	442
All other admissions, including transfers	363	178	195	189

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Total terminations, including transfers	647	585	647	623
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$94,496	\$93,633	\$82,142	\$82,128
Daily per capita	\$258.89	\$256.53	\$225.05	\$225.01

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	279	269	268	274
All Other	2	2	2	2
Total Positions	281	271	270	276

Filled Positions by Program Class

Patient Care and Health Services (a)	242	236	236	241
Physical Plant and Support Services (a)	24	24	24	23
Management and Administrative Services (a)	15	11	10	12
Total Positions	281	271	270	276

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,139	—	652	10,791	10,785	Patient Care and Health Services	10	9,869	9,869	9,869
1,101	—	-27	1,074	1,071	Physical Plant and Support Services	98	971	971	971
1,315	1	-228	1,088	1,079	Management and Administrative Services	99	1,219	1,219	1,219
12,555	1	397	12,953	12,935	Total Appropriation		12,059^(a)	12,059	12,059
Distribution by Object									
Personal Services:									
11,358	—	376	11,734	11,734	Salaries and Wages		10,921	10,921	10,921
11,358	—	376	11,734	11,734	Total Personal Services		10,921	10,921	10,921
734	—	-12	722	716	Materials and Supplies		701	701	701
328	—	24	352	348	Services Other Than Personal		311	311	311
79	—	-2	77	74	Maintenance and Fixed Charges		70	70	70
56	1	11	68	63	Additions, Improvements and Equipment		56	56	56

OTHER RELATED APPROPRIATIONS

Federal Funds									
—	—	14	14	14	Patient Care and Health Services	10	—	—	—
—	—	14	14	14	Total Federal Funds		—	—	—
All Other Funds									
—	9 ^R	97	106	66	Patient Care and Health Services	10	98	96	96
—	9	97	106	66	Total All Other Funds		98	96	96
12,555	10	508	13,073	13,015	GRAND TOTAL		12,157	12,155	12,155

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

Marlboro Psychiatric Hospital (C30:4-160) 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	798	738	709	642
Total admissions	1,629	1,663	1,903	1,431
Readmissions	588	1,414	1,616	1,216
All other admissions, including transfers	1,041	249	287	215
Total terminations, including transfers	1,697	1,732	1,881	1,490
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.5/1
Annual per capita	\$75,434	\$79,427	\$78,454	\$86,461
Daily per capita	\$206.67	\$217.61	\$214.94	\$236.88
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,271	1,240	1,151	1,173
Federal	3	1	—	—
All Other	11	9	6	7
Total Positions	1,285	1,250	1,157	1,180
Filled Positions by Program Class				
Patient Care and Health Services	984	959	885	902
Physical Plant and Support Services	188	191	179	186
Management and Administrative Services	113	100	93	92
Total Positions	1,285	1,250	1,157	1,180

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
44,892	219	-3,500	41,611	41,568	Distribution by Program			
8,505	—	-421	8,084	8,083	10	40,405	40,405	40,405
7,336	—	-224	7,112	7,051	98	8,175	8,175	8,175
60,733	219	-4,145	56,807	56,702	99	6,604	6,604	6,604
						55,184 ^(a)	55,184	55,184
					Distribution by Object			
49,758	—	-3,687	46,071	46,071	Personal Services:			
49,758	—	-3,687	46,071	46,071		44,595	44,595	44,595
5,984	—	-416	5,568	5,557		5,834	5,834	5,834
2,901	—	13	2,914	2,865		2,571	2,571	2,571

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
1,289	—	23	1,312	1,308		1,360	1,360	1,360	
183	219 ^R	-101	301	271		183	183	183	
—	—	23	23	23		23	23	23	
183	219	-78	324	294		206	206	206	
618	—	—	618	607		618	618	618	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	962	962	962		145	—	—	
—	—	628	628	628		—	—	—	
—	—	1,590	1,590	1,590		145	—	—	
All Other Funds									
—	—	311	311	303		295	324	324	
—	—	311	311	303		295	324	324	
60,733	219	-2,244	58,708	58,595		55,624	55,508	55,508	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	591	525	505	500
Total admissions	1,476	1,226	1,298	1,168
Readmissions	782	650	687	619
All other admissions, including transfers	695	576	611	549
Total terminations, including transfers	1,449	1,272	1,319	1,211
Ratio: Population/total positions	.6/1	.5/1	.5/1	.5/1
Annual per capita	\$79,041	\$84,657	\$88,087	\$88,918
Daily per capita	\$216.55	\$231.94	\$241.33	\$243.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,066	1,055	1,013	989
Federal	1	1	1	—
All Other	4	4	4	5
Total Positions	1,071	1,060	1,018	994

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Filled Positions by Program Class				
Patient Care and Health Services	882	883	845	834
Physical Plant and Support Services	127	131	126	106
Management and Administrative Services	62	46	47	54
Total Positions	1,071	1,060	1,018	994

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993						Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
36,702	202	-2,416	34,488	34,255					
					10	34,685	34,685	34,685	
5,554	1	470	6,025	5,951					
					98	5,228	5,228	5,228	
<u>4,825</u>	<u>1</u>	<u>-664</u>	<u>4,162</u>	<u>4,019</u>					
					99	<u>4,317</u>	<u>4,317</u>	<u>4,317</u>	
47,081	204	-2,610	44,675	44,225		44,230^(a)	44,230	44,230	
Distribution by Object									
Personal Services:									
<u>39,629</u>	<u>—</u>	<u>-1,794</u>	<u>37,835</u>	<u>37,835</u>		<u>36,832</u>	<u>36,832</u>	<u>36,832</u>	
39,629	—	-1,794	37,835	37,835		36,832	36,832	36,832	
3,918	—	-525	3,393	3,254		3,868	3,868	3,868	
1,905	—	-193	1,712	1,696		1,798	1,806	1,806	
849	—	-19	830	797		942	934	934	
Special Purpose:									
363	202 ^R	-152	413	276	10	363	363	363	
<u>—</u>	<u>—</u>	<u>23</u>	<u>23</u>	<u>23</u>					
					99	<u>23</u>	<u>23</u>	<u>23</u>	
363	202	-129	436	299		386	386	386	
<u>417</u>	<u>2</u>	<u>50</u>	<u>469</u>	<u>344</u>		<u>404</u>	<u>404</u>	<u>404</u>	

OTHER RELATED APPROPRIATIONS

Federal Funds									
<u>—</u>	<u>—</u>	<u>32</u>	<u>32</u>	<u>32</u>					
					10	<u>61</u>	<u>—</u>	<u>—</u>	
<u>—</u>	<u>—</u>	<u>32</u>	<u>32</u>	<u>32</u>		<u>61</u>	<u>—</u>	<u>—</u>	
All Other Funds									
<u>—</u>	<u>10</u>	<u>195</u>	<u>205</u>	<u>188</u>					
					10	<u>193</u>	<u>229</u>	<u>229</u>	
<u>—</u>	<u>10</u>	<u>195</u>	<u>205</u>	<u>188</u>		<u>193</u>	<u>229</u>	<u>229</u>	
47,081	214	-2,383	44,912	44,445		44,484	44,459	44,459	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	54	36	40	45
Total admissions	110	79	113	99
Readmissions	8	13	17	17
All other admissions, including transfers	102	66	96	82
Total terminations, including transfers	120	92	99	115
Ratio: Population/total positions .....	.3/1	.2/1	.2/1	.2/1
Annual per capita	\$204,851	\$289,611	\$261,350	\$237,956
Daily per capita	\$561.23	\$793.46	\$716.03	\$651.93

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	191	193	180	186
All Other	25	27	22	26
Total Positions	216	220	202	212

Filled Positions by Program Class

Patient Care and Health Services	196	199	182	191
Physical Plant and Support Services	14	15	13	15
Management and Administrative Services	6	6	7	6
Total Positions	216	220	202	212

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
8,718	—	-749	7,969	7,967	Distribution by Program			
770	—	-27	743	743	10	8,089	8,089	8,089
923	—	-125	798	789	98	726	726	726
10,411	—	-901	9,510	9,499	99	813	813	813
						9,628^(a)	9,628	9,628
					Distribution by Object			
					Personal Services:			
9,088	—	-829	8,259	8,259		8,371	8,371	8,371
9,088	—	-829	8,259	8,259		8,371	8,371	8,371
520	—	-52	468	460		520	520	520
411	—	-8	403	402		362	362	362
141	—	36	177	175		124	124	124
251	—	-48	203	203		251	251	251

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	6	6	6	10	—	—	—	
—	—	6	6	6		—	—	—	
<i>Total Federal Funds</i>									
All Other Funds									
—	—	966	966	921	10	826	1,080	1,080	
—	—	966	966	921		826	1,080	1,080	
<i>Total All Other Funds</i>									
10,411	—	71	10,482	10,426		10,454	10,708	10,708	
GRAND TOTAL									

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	169	170	172	176
Total admissions	173	222	260	230
Readmissions	21	4	5	5
All other admissions, including transfers	152	218	255	225
Total terminations, including transfers	174	223	252	231
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita	\$67,030	\$69,812	\$64,779	\$63,307
Daily per capita	\$183.64	\$191.27	\$177.48	\$173.44
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	277	277	274	306
Total Positions	277	277	274	306
Filled Positions by Program Class				
Patient Care and Health Services	211	212	215	246
Physical Plant and Support Services	38	42	39	34
Management and Administrative Services	28	23	20	26
Total Positions	277	277	274	306

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
8,811	33	-6	8,838	8,824				
1,616	—	40	1,656	1,654				
<u>1,585</u>	<u>1</u>	<u>-187</u>	<u>1,399</u>	<u>1,390</u>				
12,012	34	-153	11,893	11,868				
Distribution by Program								
					10	8,219	8,219	8,219
					98	1,550	1,550	1,550
					99	<u>1,373</u>	<u>1,373</u>	<u>1,373</u>
						11,142^(a)	11,142	11,142
Distribution by Object								
Personal Services:								
						<u>9,198</u>	<u>9,198</u>	<u>9,198</u>
						<u>9,198</u>	<u>9,198</u>	<u>9,198</u>
						1,010	1,010	1,010
						583	583	583
						244	244	244
Special Purpose:								
					10	<u>8</u>	<u>8</u>	<u>8</u>
						<u>8</u>	<u>8</u>	<u>8</u>
						99	99	99

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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, 1995 be appropriated for the same purpose.

It is further recommended that the amount appropriated for the Division of Mental Health and Hospitals for State facility operations and the amount appropriated as State Aid for the costs of County facility operations first be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

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

and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

PROGRAM CLASSIFICATIONS

- Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.

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. Eligible individuals above these income limits and the disabled are funded in whole or in part from the Casino Revenue Fund.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Health Services Administration and Management					
General Medical Services:					
Population Data					
Average monthly eligibles	555,469	594,566	599,673	606,569	606,569
Average monthly recipients	327,060	350,080	353,087	357,148	357,148
Nursing Home Services					
Per diem	\$79.83	\$81.11	\$85.30	\$90.12	\$90.12
Patient days	10,448,838	10,605,571	10,896,163	11,095,909	11,095,909
Gross annual cost	\$834,132,946	\$860,242,048	\$929,417,414	\$999,963,353	\$999,963,353
County Psychiatric Hospitals					
Per diem	\$231.49	\$281.77	\$288.53	\$295.46	\$295.46
Patient days	47,587	49,015	49,015	49,015	49,015
Net annual cost	\$11,015,863	\$13,810,748	\$14,142,206	\$14,481,619	\$14,481,619
Hospital Inpatient Services					
Per diem	\$494.50	\$515.71	\$424.35	\$441.81	\$441.81
Patient days	1,707,243	1,801,910	2,026,514	1,998,553	1,998,553
Gross annual cost	\$844,235,778	\$929,263,045	\$859,959,541	\$882,980,909	\$882,980,909
Hospital Health Care Subsidy	—	—	\$143,100,000	\$143,100,000	\$143,100,000
Hospital Outpatient Services					
Visits	1,740,920	2,322,387	2,715,827	2,478,211	2,478,211
Cost per visit	\$119.41	\$139.42	\$155.83	\$162.15	\$162.15
Gross annual cost	\$207,891,916	\$323,778,372	\$423,195,132	\$401,841,961	\$401,841,961
Physician Services					
Visits	4,149,540	4,155,997	4,280,677	4,409,097	4,409,097
Cost per visit	\$20.19	\$20.39	\$20.79	\$21.21	\$21.21
Gross annual cost	\$83,761,781	\$84,731,807	\$89,010,509	\$93,514,441	\$93,514,441
Prescription Drugs					
Prescriptions	9,179,943	9,755,698	10,663,953	11,656,767	11,656,767
Cost per prescription	\$18.32	\$21.04	\$24.16	\$27.41	\$27.41
Gross annual cost (a)	\$168,146,925	\$205,228,788	\$257,649,423	\$319,542,656	\$319,542,656
Home Health Care					
Visits	1,095,124	1,127,978	1,257,695	1,402,405	1,402,405
Average cost per visit	\$57.32	\$63.17	\$65.06	\$67.01	\$67.01
Gross annual cost	\$62,777,877	\$71,250,706	\$81,827,873	\$93,975,221	\$93,975,221
Dental Services					
Recipients	337,112	351,761	384,827	679,618	679,618
Average cost per recipient	\$87.16	\$88.39	\$89.63	\$90.88	\$90.88
Gross annual cost	\$29,382,855	\$31,092,597	\$34,491,515	\$61,763,749	\$61,763,749
Clinical Services	\$29,593,038	\$44,469,923	\$51,549,207	\$59,755,462	\$59,755,462
Medical Supplies	\$19,806,646	\$34,613,932	\$40,960,673	\$44,011,680	\$44,011,680
Transportation Services	\$22,100,995	\$37,693,868	\$44,665,941	\$45,093,687	\$45,093,687
Medicare Premiums	\$37,398,460	\$46,904,939	\$68,992,221	\$82,951,368	\$82,951,368
Garden State Health Plan	\$12,097,000	\$27,648,153	\$44,645,760	\$86,919,668	\$86,919,668

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Managed Care Initiative	—	—	—	\$85,563,439	\$85,563,439
All Other Services (Gross)	\$83,698,668	\$58,298,000	\$70,759,200	\$85,883,982	\$85,883,982
Sub-Total, Gross annual costs -					
General Medical Services	\$2,446,040,748	\$2,769,026,926	\$3,154,366,615	\$3,501,343,197	\$3,501,343,197
Less:					
Recoveries and Adjustments	(\$19,033,078)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
Sub-Total Net annual cost -					
General Medical Services	\$2,427,007,670	\$2,754,026,926	\$3,139,366,615	\$3,486,343,197	\$3,486,343,197
State share (General Fund)	\$1,243,551,888	\$1,411,053,236	\$1,601,443,733	\$1,778,609,976	\$1,778,609,976
Federal share (b)	\$1,183,455,756	\$1,342,973,690	\$1,537,922,881	\$1,707,733,220	\$1,707,733,220
Unit Dose (Gross)	\$7,720,590	\$9,768,662	\$12,251,030	\$12,716,133	\$12,716,133
State share (General Fund)	\$5,944,855	\$7,788,837	\$9,494,548	\$9,791,422	\$9,791,422
Federal share	\$1,775,735	\$1,979,825	\$2,756,482	\$2,924,711	\$2,924,711
Total Net annual cost -					
General Medical Services	\$2,434,728,260	\$2,763,795,588	\$3,151,617,645	\$3,499,059,330	\$3,499,059,330
State share (General Fund)	\$1,249,496,743	\$1,418,842,073	\$1,610,938,281	\$1,788,401,398	\$1,788,401,398
Federal share	\$1,185,231,491	\$1,344,953,515	\$1,540,679,363	\$1,710,657,931	\$1,710,657,931
Medicaid Expansion (SOBRA) (c)					
Population Data					
Children	7,470	14,591	15,662	16,839	16,839
Pregnant women	4,072	4,838	4,864	4,951	4,951
Aged	8,965	10,440	11,390	12,782	12,782
Blind and Disabled	6,008	8,314	9,535	10,980	10,980
Total cost	\$228,959,519	\$262,712,601	\$298,572,590	\$343,385,295	\$343,385,295
State share (General Fund)	\$55,155,705	\$131,356,300	\$149,286,295	\$166,692,647	\$166,692,647
Federal share	\$112,010,639	\$131,356,300	\$149,286,295	\$171,692,647	\$171,692,647
State share (Casino Revenue Fund)	\$61,793,175	—	—	\$5,000,000	\$5,000,000
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women	1,016	1,239	1,425	1,639	1,639
Children	10,774	17,429	21,639	27,831	27,831
Total Cost	\$27,034,124	\$43,318,480	\$67,257,484	\$94,047,050	\$94,047,050
State share (General Fund)	\$14,906,247	\$21,659,240	\$33,628,742	\$47,023,525	\$47,023,525
Federal share	\$12,127,877	\$21,659,240	\$33,628,742	\$47,023,525	\$47,023,525
Expansion to Age 19 & 100% of Poverty					
Population Data					
Children	1,600	4,422	7,819	11,216	11,216
Total Cost	\$2,894,000	\$6,854,012	\$13,331,239	\$21,035,384	\$21,035,384
State share (General Fund)	\$1,447,000	\$3,427,006	\$6,665,619	\$10,517,692	\$10,517,692
Federal share	\$1,447,000	\$3,427,006	\$6,665,619	\$10,517,692	\$10,517,692
Expansion to 185% of Poverty (Federal Funds) (d)	\$2,222,481	\$10,483,625	\$14,573,006	\$18,216,257	\$18,216,257
Peer Grouping (Federal Funds)	\$32,946,000	\$40,919,147	\$44,209,613	\$48,683,181	\$48,683,181
Grand Total, General Medical Services	\$2,728,784,384	\$3,128,083,453	\$3,589,561,577	\$4,024,426,498	\$4,024,426,498
State share (General Fund)	\$1,321,005,695	\$1,575,284,619	\$1,800,518,938	\$2,012,635,263	\$2,012,635,263
Federal share	\$1,345,985,488	\$1,552,798,834	\$1,789,042,638	\$2,006,791,234	\$2,006,791,234
State share (Casino Revenue Fund)	\$61,793,175	—	—	\$5,000,000	\$5,000,000
Community Care Programs:					
Respite care for the elderly	\$3,950,000	\$4,000,000	\$3,708,000	\$4,000,000	\$4,000,000
Personal care initiative	\$16,157,411	\$28,198,227	\$34,401,837	\$41,970,241	\$41,970,241
Community care initiative (e)	\$23,662,952	\$34,292,062	\$39,608,568	\$38,140,687	\$38,140,687
Long term care alternatives (f)	—	—	\$748,012	\$1,496,025	\$1,496,025
Model waiver initiatives	\$18,432,048	\$20,508,303	\$24,164,216	\$29,948,505	\$29,948,505
Total, gross annual costs-Community Care	\$62,202,411	\$86,998,592	\$102,630,633	\$115,555,458	\$115,555,458
State share (CRF) (g)	\$31,101,205	\$44,499,296	\$53,169,316	\$59,777,729	\$59,777,729
Federal share	\$31,101,205	\$42,499,296	\$49,461,316	\$55,777,729	\$55,777,729
Home care expansion-State (CRF)	\$6,832,927	\$6,832,927	\$8,000,000	\$8,000,000	\$8,000,000
Number of clients served	800	550	550	550	550
Hearing aid assistance-State (CRF)	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Pharmaceutical Assistance to the Aged:					
Average monthly eligibles (h)	82,394	73,904	66,816	58,629	58,629
Average monthly prescriptions per eligible	1.76	1.78	1.82	1.93	1.93
Annual prescriptions	1,740,161	1,578,589	1,459,261	1,357,847	1,357,847
Cost per prescription (excludes co-payment)	\$32.07	\$33.46	\$37.61	\$42.03	\$42.03
Recoveries	(\$2,714,857)	(\$2,614,986)	(\$2,614,912)	(\$2,615,158)	(\$2,615,158)
General Fund (i)	\$53,092,115	\$50,204,616	\$52,267,910	\$54,461,967	\$54,461,967
Casino Revenue Fund (i)	\$113,557,522	\$88,655,248	\$100,384,662	\$109,405,149	\$109,405,149
Gross annual cost	\$166,649,637	\$138,859,864	\$152,652,572	\$163,867,117	\$163,867,117
Health Services Administration and Management:					
Fiscal Agent					
Cost for claims processed	\$20,427,000	\$13,390,000	\$22,516,000	\$22,364,000	\$22,364,000
Surveillance and Program Integrity					
Total amount recovered	\$18,981,000	\$21,069,000	\$23,386,690	\$25,959,225	\$25,959,225
Total cost	\$3,315,000	\$3,397,875	\$3,567,769	\$3,746,157	\$3,746,157
Amount recovered per \$1 of costs	\$5.72	\$6.20	\$6.55	\$6.92	\$6.92

Mandatory managed care for AFDC recipients is expected to begin in Camden and Gloucester Counties in July 1994, with Hudson County to follow starting January 1995. It is estimated that enrollment for the first month, July 1994, will be 17,700 and by June 1995 the monthly enrollment will be 86,000.

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	231	230	237	238	238
Federal	399	404	377	388	388
All Other	73	66	72	73	73
Total Positions	703	700	686	699	699

Filled Positions by Program Class

Health Services Administration and Management	589	591	563	574	574
Pharmaceutical Assistance to the Aged	114	109	123	125	125
Total Positions	703	700	686	699	699

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

- (a) Includes reduction for mandatory prescription drug rebates.
- (b) Federal share is estimated to be 48.94% of total expenditures.
- (c) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.
- (d) State funding provided from the Health Care Subsidy Fund.
- (e) Does not include \$1,500,000 funded by the Health Care Subsidy Fund nor the corresponding federal matching funds.
- (f) Represents 100 slots shifted from the Community Care Programs for the Elderly and Disabled into alternative long term care.
- (g) Includes \$3,126,000 appropriation from General Fund in fiscal year 1993; \$6,325,000 supported by General Fund in fiscal year 1994.
- (h) Additional monthly eligibles in the Casino Revenue Fund.
- (i) In fiscal year 1993, \$10,000,000 from the General Fund was used to support the Casino Revenue Fund (CRF) Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. Also, recoveries of \$2,630,148 related to the CRF PAAD program were deposited in the General Fund. Neither is reflected in the evaluation data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
16,675	11,095	1,581	29,351	25,039	Distribution by Program				
					Health Services Administration and Management	21	16,930	16,626	16,626
<u>1,716</u>	<u>1</u>	<u>-103</u>	<u>1,614</u>	<u>1,522</u>	Pharmaceutical Assistance to the Aged and Disabled	24	<u>1,967</u>	<u>1,967</u>	<u>1,967</u>
18,391	11,096	1,478	30,965	26,561	Total Appropriation		18,897 ^(a)	18,593	18,593

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
8,988	—	-190	8,798	8,634		7,724	7,724	7,724
8,988	—	-190	8,798	8,634		7,724	7,724	7,724
197	—	-58	139	107		203	203	203
2,514	—	2,025	4,539	4,371		3,000	3,000	3,000
148	—	-35	113	91		150	150	150
Special Purpose:								
—	—	—	—	—	21	50 ^S	—	—
2,348	—	—	—	—		—	—	—
1,000 ^S	11,071	-292	14,127	10,160	21	4,524	4,270	4,270
2,200	—	380	2,580	2,580	21	2,000	2,000	2,000
—	—	12	12	12		—	—	—
304	—	-304	—	—	21	12	12	12
466	—	-35	431	426	21	304	304	304
6,318	11,071	-239	17,150	13,178	24	734	734	734
226	25	-25	226	180		7,624	7,320	7,320
Additions, Improvements and Equipment								
						196	196	196
OTHER RELATED APPROPRIATIONS								
1,644,580	90,281	-1,871	1,732,990	1,709,469		1,884,767	2,067,097	2,067,097
1,662,971	101,377	-393	1,763,955	1,736,030		1,903,664	2,085,690	2,085,690
9,388	—	-449	8,939	5,942		—	—	—
130,820	37,971	449	169,240	167,822		9,843	9,091	9,091
140,208	37,971	—	178,179	173,764		165,935	182,542	182,542
1,803,179	139,348	-393	1,942,134	1,909,794		175,778	191,633	191,633
						2,079,442	2,277,323	2,277,323
Federal Funds								
Health Services								
—	—	24,248	24,248	24,248	21	43,778	40,027	40,027
—	—	1,616,890	1,616,890	1,596,786	22	1,859,446	2,064,070	2,064,070
—	—	1,641,138	1,641,138	1,621,034		1,903,224	2,104,097	2,104,097
All Other Funds								
—	732,069 ^R	—	732,069	681,704	22	701,600	601,600	601,600
—	732,069	—	732,069	681,704		701,600	601,600	601,600
1,803,179	871,417	1,640,745	4,315,341	4,212,532		4,684,266	4,983,020	4,983,020

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) The carryforward into fiscal year 1993 and the remaining fiscal year 1993 balance are 72.5% federal funds.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding any State law to the contrary, any third party, as defined by N.J.S.A. 30:4D-3m, writing health, casualty, or malpractice insurance policies in the State or covering residents of this State shall permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file(s), against that third party's file(s), utilizing, if necessary, social security numbers as common identifiers.

It is further recommended that the unexpended balance as of June 30, 1994 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, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

It is further recommended that sufficient funds from the Health Care Subsidy Fund be appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160.

It is further recommended that notwithstanding the provisions of P.L.1992, c.160, the unexpended balances in the New Jersey Health Care Trust Fund and available federal matching funds shall be appropriated to the Division of Medical Assistance and Health Services for payments to disproportionate share hospitals. Furthermore, notwithstanding the provisions of P.L.1992, c.160, any unexpended balances remaining pursuant to section 4 of P.L.1991, c.187 (C.26:2H-18.27), shall be appropriated as determined necessary, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that notwithstanding the provisions of any law to the contrary, effective July 1, 1992, all individuals other than Medicaid clients shall be assessed a \$100 fee for preadmission screening services provided pursuant to P.L.1988, c.97 (C.30:4D-17.10 et seq.). All receipts from screening fees shall be appropriated to the Division of Medical Assistance and Health Services for Health Services Administration and Management.

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 continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

It is further recommended that the unexpended balance as of June 30, 1994 related to fiscal year 1993 program costs, recognizing savings generated by the Garden State Health Plan, first be used to fund the administrative costs of managed care and other Medicaid planning functions in the Division of Medical Assistance and Health Services and the remainder be lapsed to the General Fund.

It is further recommended that notwithstanding the provisions of any law to the contrary, all Medicaid providers utilizing the Medicaid Eligibility Verifications System (MEVS) shall be assessed a computer access inquiry fee. All receipts from these inquiry fees shall be appropriated to the Division of Medical Assistance and Health Services for Health Services Administration and Management.

It is further recommended that School Based Medicaid revenue received by the State be shared with the local education agencies in proportion to their participation in the program, subject to the approval of the Director of the Division of Budget and Accounting.

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 programs for the developmentally disabled 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	42	35	33	28
Federal	148	112	117	106
Total Positions	190	147	150	134
Filled Positions by Program Class				
Management and Administrative Services	190	147	150	134
Total Positions	190	147	150	134

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

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

PROGRAM CLASSIFICATIONS

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

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

03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold - State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. **Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	885	931	964 ^(b)	964	964
Average cost/client/year	\$54,378 ^(a)	\$54,028	\$54,894	\$56,303	\$56,303
Family care					
Average daily population	133	136	136	136	136
Average cost/client/year	\$10,444	\$9,919	\$11,191	\$11,706	\$11,706
Skill Development Homes					
Average daily population	1,253	1,333	1,420 ^(c)	1,420	1,420
Average cost/client/year	\$3,433	\$3,594	\$4,353	\$4,774	\$4,774
Group Homes					
Average daily population	2,852	2,907	3,167 ^(d)	3,167	3,167
Average cost/client/year	\$35,029	\$39,516	\$40,155	\$41,564	\$41,564
Social Supervision and Consultation					
Average number in community supervision	12,632	12,601	13,153	13,153	13,153
Average number in guardianship services	5,387	5,184	5,184	5,184	5,184
Average number receiving home assistance	3,524	3,824	3,824	3,824	3,824
Adult Activities					
Average daily population - private facilities	5,098 ^(e)	5,125	5,623 ^(f)	5,623	5,623
Average cost/client/year	\$10,486	\$12,463	\$12,242	\$12,360	\$12,360
Education and Day Training					
Average enrollment	1,005	983	983	983	983
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
State Supported	290	278	270	199	199
Federal	357	318	336	300	300
All Other	486	468	466	441	441
Total Positions	1,133	1,064	1,072	940	940

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Filled Positions by Program Class					
Purchased Residential Care	25	20	20	16	16
Social Supervision and Consultation	259	229	240	218	218
Adult Activities	265	264	264	183	183
Education and Day Training	584	551	548	523	523
Total Positions	1,133	1,064	1,072	940	940

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

- (a) Actual fiscal year 1992 data adjusted to reflect revised data total. Cost of educational component is included.
- (b) Includes the transfer of 28 clients from the Division of Youth and Family Services.
- (c) Includes the transfer of 3 clients from the Division of Mental Health and Hospitals.
- (d) Includes the transfer of 47 clients from the Division of Mental Health and Hospitals.
- (e) Actual fiscal year 1992 data adjusted to reflect revised data total. Hourly supported employment clients are not included.
- (f) Includes the transfer of 50 clients from the Division of Mental Health and Hospitals.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
737	5	240	982	930				
3,481	1,934	5,365	10,780	10,651				
7,868	4	4,001	11,873	11,429				
<u>10,007</u>	<u>69</u>	<u>16,784</u>	<u>26,860</u>	<u>26,323</u>				
22,093	2,012	26,390	50,495	49,333				
					Distribution by Program			
					01	792	789	789
					02	10,911	10,911	10,911
					03	11,099	11,099	11,099
					04	<u>26,282</u>	<u>26,567</u>	<u>26,567</u>
						49,084	49,366	49,366
					LESS:			
					Federal Funds			
(—)	(—)	(385)	(385)	(385)	01	(144)	(144)	(144)
(—)	(1,925)	(7,022)	(8,947)	(8,915)	02	(8,168)	(8,168)	(8,168)
(—)	(—)	(4,663)	(4,663)	(4,663)	03	(3,977)	(3,977)	(3,977)
(—)	(44)	(703)	(747)	(703)	04	(475)	(475)	(475)
(—)	(1,969)	(12,773)	(14,742)	(14,666)		(12,764)	(12,764)	(12,764)
					All Other Funds			
(—)	(—)	(24)	(24)	(24)	01	(29)	(26)	(26)
(—)	(—)	(16,392)	(16,392)	(16,189)	04	(16,206)	(16,491)	(16,491)
(—)	(—)	(16,416)	(16,416)	(16,213)		(16,235)	(16,517)	(16,517)
22,093	43	-2,799	19,337	18,454		20,085	20,085	20,085
					Distribution by Object			
					Personal Services:			
<u>12,735</u>	<u>—</u>	<u>28,335</u>	<u>41,070</u>	<u>40,907</u>		<u>40,071</u>	<u>40,317</u>	<u>40,317</u>
12,735	—	28,335	41,070	40,907		40,071	40,317	40,317
2,001	—	-102	1,899	1,646		2,067	2,152	2,152
1,536	—	-3	1,533	1,354		1,485	1,502	1,502
5,365	—	-263	5,102	4,707		4,758	4,758	4,758
					Special Purpose:			
35	1	—	36	12	02	285	285	285
133	1	—	134	125	02	133	133	133
	32							
—	1,893 ^R	-1,893	32	—	02	—	—	—

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
32	—	—	32	—	03	32	32	32	
—	44	—	44	—	04	—	—	—	
—	—	2	2	1	—	—	—	—	
200	1,971	-1,891	280	138	—	450	450	450	
256	41	314	611	581	—	253	187	187	
					LESS:				
(—)	(1,969)	(12,773)	(14,742)	(14,666)	—	(12,764)	(12,764)	(12,764)	
(—)	(—)	(16,416)	(16,416)	(16,213)	—	(16,235)	(16,517)	(16,517)	

OTHER RELATED APPROPRIATIONS

<u>135,055</u>	<u>4,456</u>	<u>—</u>	<u>139,511</u>	<u>136,506</u>	<i>Total Grants-in-Aid</i>	<u>153,396</u>	<u>151,269</u>	<u>151,269</u>
157,148	4,499	-2,799	158,848	154,960	<i>Total General Fund</i>	173,481	171,354	171,354
34	—	—	34	29	<i>Total Casino Revenue Fund - Direct State Services</i>	34	34	34
<u>24,487</u>	<u>—</u>	<u>—</u>	<u>24,487</u>	<u>24,250</u>	<i>Total Casino Revenue Fund - Grants-in-Aid</i>	<u>24,487</u>	<u>24,487</u>	<u>24,487</u>
<u>24,521</u>	<u>—</u>	<u>—</u>	<u>24,521</u>	<u>24,279</u>	<i>Total Casino Revenue Fund</i>	<u>24,521</u>	<u>24,521</u>	<u>24,521</u>
181,669	4,499	-2,799	183,369	179,239	TOTAL STATE APPROPRIATIONS	198,002	195,875	195,875
					All Other Funds			
—	—	3,022	3,022	2,695	Purchased Residential Care	01	3,964	4,168
—	—	18,918	18,918	18,248	Education and Day Training	04	17,873	18,341
—	—	21,940	21,940	20,943	<i>Total All Other Funds</i>	—	21,837	22,509
—	1,972	106,848	108,820	108,724	<i>Total Federal Funds</i>	—	112,178	122,115
181,669	6,471	125,989	314,129	308,906	GRAND TOTAL	332,017	340,499	340,499

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1994 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

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

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding,

personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the 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.

HUMAN SERVICES

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.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	116	117	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.7/1	.6/1
Gross Per Capitas				
Annual	\$68,129	\$62,504	\$67,992	\$67,992
Daily	\$186.66	\$171.24	\$186.28	\$186.28
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	191	187	178	189
Total Positions	191	187	178	189
Filled Positions by Program Class				
Residential Care and Habilitation	100	100	99	105
Health Services	18	17	14	16
Education and Training	19	17	12	17
Physical Plant and Support Services	37	35	35	34
Management and Administrative Services	17	18	18	17
Total Positions	191	187	178	189

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
314	—	2,628	2,942	2,851	Residential Care and Habilitation	05	3,272	3,272
137	—	714	851	838	Health Services	06	855	855
23	—	534	557	553	Education and Training	07	657	657
560	—	851	1,411	1,341	Physical Plant and Support Services	98	1,478	1,478

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
1,265	—	529	1,794	1,730	Management and Administrative Services	99	1,761	1,761	1,761
2,299	—	5,256	7,555	7,313	Total State and Federal Appropriation		8,023	8,023	8,023
LESS:									
Federal Funds									
(—)	(—)	(2,607)	(2,607)	(2,607)	Residential Care and Habilitation	05	(2,958)	(2,958)	(2,958)
(—)	(—)	(723)	(723)	(723)	Health Services	06	(718)	(718)	(718)
(—)	(—)	(536)	(536)	(536)	Education and Training	07	(634)	(634)	(634)
(—)	(—)	(889)	(889)	(889)	Physical Plant and Support Services	98	(918)	(918)	(918)
(—)	(—)	(557)	(557)	(557)	Management and Administrative Services	99	(577)	(577)	(577)
(—)	(—)	(5,312)	(5,312)	(5,312)	Total Federal Funds		(5,805)	(5,805)	(5,805)
2,299	—	-56	2,243	2,001	Total Appropriation		2,218	2,218	2,218
Distribution by Object									
Personal Services:									
—	—	5,312	5,312	5,312	Salaries and Wages		5,805	5,805	5,805
—	—	5,312	5,312	5,312	Total Personal Services		5,805	5,805	5,805
848	—	23	871	720	Materials and Supplies		848	848	848
422	—	20	442	391	Services Other Than Personal		347	347	347
229	—	—	229	190	Maintenance and Fixed Charges		229	229	229
Special Purpose:									
715	—	-15	700	700	Green Brook Mortgage	99	715	715	715
—	—	1	1	—	Other Special Purpose		—	—	—
715	—	-14	701	700	Total Special Purpose		715	715	715
85	—	-85	—	—	Additions, Improvements and Equipment		79	79	79
(—)	(—)	(5,312)	(5,312)	(5,312)	LESS: Federal Funds		(5,805)	(5,805)	(5,805)
OTHER RELATED APPROPRIATIONS									
—	—	5,312	5,312	5,312	Total Federal Funds		5,805	5,805	5,805
2,299	—	5,256	7,555	7,313	GRAND TOTAL		8,023	8,023	8,023

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) provided residential functional services for individuals who had both a developmental disability and a psychiatric/behavioral disorder. The Center also served eligible individuals judicially or

administratively discharged from State psychiatric hospitals and awaiting appropriate placement. The facility closed on June 26, 1992, and clients served were relocated to an appropriate institutional or community placement.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	26	—	—	—
Ratio: Population/total positions .....	.3/1	—	—	—
Gross Per Capitas				
Annual	\$109,269 ^(a)	—	—	—
Daily	\$299.37	—	—	—

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	62	—	—	—
Federal	24	—	—	—
Total Positions	86	—	—	—
Filled Positions by Program Class				
Residential Care and Habilitation	63	—	—	—
Health Services	8	—	—	—
Physical Plant and Support Services	6	—	—	—
Management and Administrative Services	9	—	—	—
Total Positions	86	—	—	—

Notes: Actual fiscal year 1992 position data reflects actual payroll count.

(a) The annual per capita for fiscal year 1992 is higher than other institutions because the institution was phasing down and costs could not be reduced in the same proportion as population.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	—	543	543	543				
					05	—	—	—
—	—	68	68	68	06	—	—	—
—	—	105	105	105	98	—	—	—
—	—	122	122	122	99	—	—	—
—	—	838	838	838		—	—	—
LESS:								
Federal Funds								
(—)	(—)	(543)	(543)	(543)	05	(—)	(—)	(—)
(—)	(—)	(33)	(33)	(33)	06	(—)	(—)	(—)
(—)	(—)	(105)	(105)	(105)	98	(—)	(—)	(—)
(—)	(—)	(122)	(122)	(122)	99	(—)	(—)	(—)
(—)	(—)	(803)	(803)	(803)		(—)	(—)	(—)
—	—	35	35	35		—	—	—
Distribution by Object								
Personal Services:								
—	—	838	838	838		—	—	—
—	—	838	838	838		—	—	—
LESS:								
(—)	(—)	(803)	(803)	(803)		(—)	(—)	(—)
OTHER RELATED APPROPRIATIONS								
—	—	803	803	803		—	—	—
—	—	838	838	838		—	—	—

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.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/sur-

gical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	866	789	738	738
Ratio: Population/total positions .....	.5/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	\$74,009	\$79,208	\$86,555	\$84,962
Daily	\$202.77	\$217.00	\$237.14	\$232.77
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,199	1,202	1,218	1,240
Federal	605	613	609	571
All Other	12	4	—	—
Total Positions	1,816	1,819	1,827	1,811
Filled Positions by Program Class				
Residential Care and Habilitation	1,284	1,289	1,310	1,304
Health Services	224	219	223	220
Education and Training	43	36	31	28
Physical Plant and Support Services	164	163	159	152
Management and Administrative Services	101	112	104	107
Total Positions	1,816	1,819	1,827	1,811

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
25,365	3	13,606	38,974	38,957	Distribution by Program				
7,843	6	2,928	10,777	10,731	05	39,449	38,449	38,449	
1,067	—	155	1,222	1,192	06	11,236	11,236	11,236	
5,580	42	478	6,100	6,063	07	1,166	990	990	
5,531	18	15	5,564	5,552	98	6,270	6,270	6,270	
45,386	69	17,182	62,637	62,495	99	5,757	5,757	5,757	
						Total State, Federal and All Other Funds			
						63,878	62,702	62,702	

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	454	457	453	453
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$66,993	\$67,558	\$70,556	\$77,042
Daily	\$183.54	\$185.09	\$193.30	\$211.07
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	582	565	542	603
Federal	274	295	311	364
All Other	29	25	16	20
Total Positions	885	885	869	987
Filled Positions by Program Class				
Residential Care and Habilitation	569	589	579	718
Health Services	120	129	133	117
Education and Training	46	41	32	34
Physical Plant and Support Services	78	71	71	65
Management and Administrative Services	72	55	54	53
Total Positions	885	885	869	987

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended		
Distribution by Program										
11,167	—	5,101	16,268	16,260						
4,467	—	1,881	6,348	6,332	05	16,983	19,887	19,887		
642	9	828	1,479	1,454	06	6,718	6,718	6,718		
3,152	1	311	3,464	3,455	07	1,316	1,350	1,350		
<u>3,420</u>	<u>12</u>	<u>-38</u>	<u>3,394</u>	<u>3,373</u>	98	3,400	3,400	3,400		
22,848	22	8,083	30,953	30,874	99	<u>3,545</u>	<u>3,545</u>	<u>3,545</u>		
Total State, Federal and All Other Funds						31,962	34,900	34,900		
LESS:										
Federal Funds										
(—)	(—)	(5,172)	(5,172)	(5,172)						
(—)	(—)	(2,454)	(2,454)	(2,454)	05	(5,172)	(8,076)	(8,076)		
(—)	(—)	(515)	(515)	(515)	06	(2,458)	(2,458)	(2,458)		
(—)	(1)	(695)	(696)	(695)	98	(476)	(476)	(476)		
(—)	(1)	(8,836)	(8,837)	(8,836)	99	(769)	(769)	(769)		
Total Federal Funds						(8,875)	(11,779)	(11,779)		
All Other Funds										
(—)	(9)	(836)	(845)	(822)	07	(738)	(772)	(772)		
(—)	(9)	(836)	(845)	(822)	Total All Other Funds					
22,848	12	-1,589	21,271	21,216	Total Appropriation					
						22,349^(a)	22,349	22,349		

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
16,504	—	8,781	25,285	25,262		25,910	28,854	28,854
16,504	—	8,781	25,285	25,262		25,910	28,854	28,854
3,118	—	-89	3,029	3,006		3,028	3,025	3,025
2,323	—	-438	1,885	1,867		2,246	2,246	2,246
543	—	42	585	579		587	587	587
					Special Purpose:			
—	9	-9	—	—	07	—	—	—
—	1	—	1	—	99	—	—	—
—	—	7	7	6		—	—	—
—	10	-2	8	6		—	—	—
360	12	-211	161	154		191	188	188
					LESS:			
(—)	(1)	(8,836)	(8,837)	(8,836)		(8,875)	(11,779)	(11,779)
(—)	(9)	(836)	(845)	(822)		(738)	(772)	(772)
OTHER RELATED APPROPRIATIONS								
					All Other Funds			
—	9	836	845	822	07	738	772	772
—	9	836	845	822		738	772	772
—	1	8,836	8,837	8,836		8,875	11,779	11,779
22,848	22	8,083	30,953	30,874		31,962	34,900	34,900

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	651	598	585	585
Ratio: Population/total positions .....	.6/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$63,017	\$68,589	\$71,957	\$71,636
Daily	\$172.65	\$187.92	\$197.14	\$196.26
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	725	694	738	776
Federal	412	416	437	372
All Other	10	2	—	—
Total Positions	1,147	1,112	1,175	1,148

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Residential Care and Habilitation	781	755	803	817
Health Services	135	136	148	123
Education and Training	19	11	10	8
Physical Plant and Support Services	116	112	110	100
Management and Administrative Services	96	98	104	100
Total Positions	1,147	1,112	1,175	1,148

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
16,057	2	8,869	24,928	24,635	Residential Care and Habilitation	05	25,292	25,292	25,292
4,797	—	1,872	6,669	6,659	Health Services	06	6,514	6,514	6,514
422	—	180	602	536	Education and Training	07	556	368	368
3,428	—	1,303	4,731	4,698	Physical Plant and Support Services	98	4,557	4,557	4,557
<u>4,649</u>	<u>—</u>	<u>79</u>	<u>4,728</u>	<u>4,488</u>	Management and Administrative Services	99	<u>5,176</u>	<u>5,176</u>	<u>5,176</u>
29,353	2	12,303	41,658	41,016	Total State, Federal and All Other Funds		42,095	41,907	41,907
LESS:									
Federal Funds									
(—)	(—)	(8,954)	(8,954)	(8,954)	Residential Care and Habilitation	05	(8,954)	(8,954)	(8,954)
(—)	(—)	(1,976)	(1,976)	(1,976)	Health Services	06	(1,976)	(1,976)	(1,976)
(—)	(—)	(1,488)	(1,488)	(1,488)	Physical Plant and Support Services	98	(1,488)	(1,488)	(1,488)
(—)	(—)	(798)	(798)	(798)	Management and Administrative Services	99	(798)	(798)	(798)
(—)	(—)	(13,216)	(13,216)	(13,216)	Total Federal Funds		(13,216)	(13,216)	(13,216)
All Other Funds									
(—)	(—)	(128)	(128)	(106)	Education and Training	07	(188)	(—)	(—)
(—)	(—)	(128)	(128)	(106)	Total All Other Funds		(188)	(—)	(—)
29,353	2	-1,041	28,314	27,694	Total Appropriation		28,691^(a)	28,691	28,691
Distribution by Object									
Personal Services:									
<u>21,627</u>	<u>—</u>	<u>13,039</u>	<u>34,666</u>	<u>34,634</u>	Salaries and Wages		<u>34,758</u>	<u>34,574</u>	<u>34,574</u>
21,627	—	13,039	34,666	34,634	Total Personal Services		34,758	34,574	34,574
4,712	—	-274	4,438	4,029	Materials and Supplies		4,620	4,618	4,618
1,765	—	5	1,770	1,632	Services Other Than Personal		1,697	1,697	1,697
576	—	-37	539	506	Maintenance and Fixed Charges		576	576	576
Special Purpose:									
—	—	3	3	1	Other Special Purpose		—	—	—
—	—	3	3	1	Total Special Purpose		—	—	—
673	2	-433	242	214	Additions, Improvements and Equipment		444	442	442
LESS:									
(—)	(—)	(13,216)	(13,216)	(13,216)	Federal Funds		(13,216)	(13,216)	(13,216)
(—)	(—)	(128)	(128)	(106)	All Other Funds		(188)	(—)	(—)

HUMAN SERVICES

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	128	128	106	Education and Training	07	188	—	—
—	—	128	128	106	<i>Total All Other Funds</i>				
—	—	13,216	13,216	13,216	<i>Total Federal Funds</i>				
29,353	2	12,303	41,658	41,016	GRAND TOTAL				
							42,095	41,907	41,907

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

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

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

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	712	702	701	701
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$60,612	\$62,677	\$64,342	\$66,097
Daily	\$166.06	\$171.72	\$176.28	\$181.09
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	524	533	543	556
Federal	664	697	706	656
All Other	7	10	6	8
Total Positions	1,195	1,240	1,255	1,220
Filled Positions by Program Class				
Residential Care and Habilitation	805	841	844	848
Health Services	161	168	179	160
Education and Training	39	38	36	34
Physical Plant and Support Services	133	137	138	120
Management and Administrative Services	57	56	58	58
Total Positions	1,195	1,240	1,255	1,220

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
13,034	1	13,628	26,663	26,628	Distribution by Program				
					Residential Care and Habilitation	05	27,346	28,346	28,346
2,930	—	4,933	7,863	7,849	Health Services	06	8,259	8,259	8,259
1,240	—	372	1,612	1,594	Education and Training	07	1,445	1,675	1,675
3,200	12	1,917	5,129	4,992	Physical Plant and Support Services	98	5,034	5,034	5,034

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	641	639	637	637
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$61,972	\$61,645	\$62,865	\$62,728
Daily	\$169.79	\$168.89	\$172.23	\$171.86

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	652	662	655	694
Federal	439	416	452	399
All Other	19	17	15	15
Total Positions	1,110	1,095	1,122	1,108

Filled Positions by Program Class

Residential Care and Habilitation	848	833	859	867
Health Services	113	113	102	106
Education and Training	23	23	20	21
Physical Plant and Support Services	62	64	68	57
Management and Administrative Services	64	62	73	57
Total Positions	1,110	1,095	1,122	1,108

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
15,268	6	10,483	25,757	25,748	Distribution by Program			
5,418	3	199	5,620	5,617	05	26,353	26,353	26,353
225	—	605	830	795	06	5,919	5,919	5,919
3,730	4	665	4,399	4,385	07	888	801	801
					98	3,938	3,938	3,938
<u>2,146</u>	<u>4</u>	<u>719</u>	<u>2,869</u>	<u>2,846</u>	99	<u>2,947</u>	<u>2,947</u>	<u>2,947</u>
26,787	17	12,671	39,475	39,391		40,045	39,958	39,958
					LESS:			
					Federal Funds			
(—)	(5)	(11,539)	(11,544)	(11,539)	05	(11,900)	(11,900)	(11,900)
(—)	(—)	(725)	(725)	(725)	06	(725)	(725)	(725)
(—)	(—)	(378)	(378)	(378)	98	(382)	(382)	(382)
(—)	(—)	(1,290)	(1,290)	(1,290)	99	(1,290)	(1,290)	(1,290)
(—)	(5)	(13,932)	(13,937)	(13,932)		(14,297)	(14,297)	(14,297)

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (B) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
(—)	(—)	(587)	(587)	(552)	All Other Funds				
(—)	(1)	(—)	(1)	(—)	07	(687)	(600)	(600)	
(—)	(1)	(587)	(588)	(552)	99	(—)	(—)	(—)	
26,787	11	-1,848	24,950	24,907	Total All Other Funds				
						25,061^(a)	25,061	25,061	
Distribution by Object									
Personal Services:									
<u>20,788</u>	—	<u>12,969</u>	<u>33,757</u>	<u>33,723</u>	Salaries and Wages				
20,788	—	12,969	33,757	33,723	Total Personal Services				
3,921	—	153	4,074	4,048	Materials and Supplies				
1,119	—	-112	1,007	995	Services Other Than Personal				
459	—	4	463	457	Maintenance and Fixed Charges				
Special Purpose:									
—	5	—	5	—	05	—	—	—	
—	1	—	1	—	99	—	—	—	
—	—	<u>1</u>	<u>1</u>	<u>1</u>	Other Special Purpose				
—	6	1	7	1	Total Special Purpose				
500	11	-344	167	167	Additions, Improvements and Equipment				
						382	378	378	
LESS:									
(—)	(5)	(13,932)	(13,937)	(13,932)	Federal Funds				
(—)	(1)	(587)	(588)	(552)	All Other Funds				
						(14,297)	(14,297)	(14,297)	
						(687)	(600)	(600)	

OTHER RELATED APPROPRIATIONS

All Other Funds									
—	—	587	587	552	07	687	600	600	
—	1	—	1	—	99	—	—	—	
—	1	587	588	552	Total All Other Funds				
—	5	<u>13,932</u>	<u>13,937</u>	<u>13,932</u>	Total Federal Funds				
26,787	17	12,671	39,475	39,391	GRAND TOTAL				
						40,045	39,958	39,958	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	645	645	642	642
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$63,036	\$61,640	\$61,601	\$61,548
Daily	\$172.70	\$168.88	\$168.77	\$168.63

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	733	740	743	751
Federal	304	315	321	289
All Other	17	11	10	11
Total Positions	1,054	1,066	1,074	1,051
Filled Positions by Program Class				
Residential Care and Habilitation	637	667	689	701
Health Services	174	175	170	156
Education and Training	43	39	39	36
Physical Plant and Support Services	119	136	126	102
Management and Administrative Services	81	49	50	56
Total Positions	1,054	1,066	1,074	1,051

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
16,202	7	6,261	22,470	22,422					
					05	23,248	23,248	23,248	
6,304	2	1,072	7,378	7,372	06	7,077	7,077	7,077	
953	—	435	1,388	1,372	07	1,334	1,300	1,300	
3,916	7	2,208	6,131	6,113	98	5,141	5,141	5,141	
<u>2,461</u>	<u>—</u>	<u>116</u>	<u>2,577</u>	<u>2,479</u>	99	<u>2,748</u>	<u>2,748</u>	<u>2,748</u>	
29,836	16	10,092	39,944	39,758		39,548	39,514	39,514	
LESS:									
Federal Funds									
(—)	(4)	(5,992)	(5,996)	(5,992)	05	(6,545)	(6,545)	(6,545)	
(—)	(—)	(1,174)	(1,174)	(1,174)	06	(1,215)	(1,215)	(1,215)	
(—)	(—)	(14)	(14)	(14)	07	(—)	(—)	(—)	
(—)	(—)	(1,590)	(1,590)	(1,590)	98	(1,525)	(1,525)	(1,525)	
(—)	(—)	(1,303)	(1,303)	(1,303)	99	(927)	(927)	(927)	
(—)	(4)	(10,073)	(10,077)	(10,073)		(10,212)	(10,212)	(10,212)	
All Other Funds									
(—)	(—)	(410)	(410)	(402)	07	(434)	(400)	(400)	
(—)	(—)	(410)	(410)	(402)		(434)	(400)	(400)	
29,836	12	-391	29,457	29,283		28,902^(a)	28,902	28,902	
Distribution by Object									
Personal Services:									
<u>24,163</u>	<u>—</u>	<u>10,186</u>	<u>34,349</u>	<u>34,341</u>		<u>34,160</u>	<u>34,132</u>	<u>34,132</u>	
24,163	—	10,186	34,349	34,341		34,160	34,132	34,132	
3,448	—	223	3,671	3,607		3,357	3,354	3,354	
1,110	—	48	1,158	1,106		1,064	1,064	1,064	
548	—	-18	530	493		601	601	601	

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	4	—	4	—				
—	—	6	6	3				
—	4	6	10	3				
567	12	-353	226	208				
					Special Purpose:			
					05	—	—	—
					Control-Residential Care and Habilitation			
					Other Special Purpose			
					Total Special Purpose			
						—	—	—
					Additions, Improvements and Equipment			
						366	363	363
					LESS:			
(—)	(4)	(10,073)	(10,077)	(10,073)		(10,212)	(10,212)	(10,212)
					Federal Funds			
(—)	(—)	(410)	(410)	(402)		(434)	(400)	(400)
					All Other Funds			

OTHER RELATED APPROPRIATIONS

					All Other Funds			
—	—	410	410	402				
					Education and Training			
					07	434	400	400
					Total All Other Funds			
						434	400	400
					Total Federal Funds			
						10,212	10,212	10,212
29,836	16	10,092	39,944	39,758		39,548	39,514	39,514
					GRAND TOTAL			

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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.) was a training facility which served and habilitated a range of mild and moderately retarded males and females.

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

The Hayes Unit which opened in September 1969, was a residential evaluation and training unit for blind, moderately

retarded young men and women.

Federal funds provided for training, education and habilitation projects.

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

The facility closed on September 30, 1992, and the remaining clients served were relocated to an appropriate institutional or community placement.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	162	—	—	—
Ratio: Population/total positions .....	.6/1	—	—	—
Gross Per Capitas				
Annual	\$52,062	—	—	—
Daily	\$142.63	—	—	—
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	225	—	—	—
Federal	22	—	—	—
All Other	10	—	—	—
Total Positions	257	—	—	—
Filled Positions by Program Class				
Residential Care and Habilitation	149	—	—	—
Health Services	31	—	—	—
Education and Training	14	—	—	—

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Physical Plant and Support Services	36	—	—	—
Management and Administrative Services	27	—	—	—
Total Positions	257	—	—	—

Note: Actual fiscal year 1992 position data reflects actual payroll count.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
896	—	1,089	1,985	1,984				
					05	—	—	—
261	—	623	884	884	06	—	—	—
70	—	85	155	154	07	—	—	—
447	—	220	667	667	98	—	—	—
<u>323</u>	<u>—</u>	<u>283</u>	<u>606</u>	<u>597</u>	99	—	—	—
1,997	—	2,300	4,297	4,286				
Total State, Federal and All Other Funds								
LESS:								
Federal Funds								
(—)	(—)	(72)	(72)	(72)	05	(—)	(—)	(—)
(—)	(—)	(65)	(65)	(65)	06	(—)	(—)	(—)
(—)	(—)	(14)	(14)	(14)	98	(—)	(—)	(—)
(—)	(—)	(16)	(16)	(16)	99	(—)	(—)	(—)
(—)	(—)	(167)	(167)	(167)		(—)	(—)	(—)
All Other Funds								
(—)	(—)	(1)	(1)	(1)	07	(—)	(—)	(—)
(—)	(—)	(1)	(1)	(1)		(—)	(—)	(—)
1,997	—	2,132	4,129	4,118				
Total Appropriation								
Distribution by Object								
Personal Services:								
<u>1,384</u>	<u>—</u>	<u>2,470</u>	<u>3,854</u>	<u>3,854</u>				
1,384	—	2,470	3,854	3,854				
424	—	-139	285	280				
86	—	-1	85	80				
65	—	8	73	72				
38	—	-38	—	—				
LESS:								
(—)	(—)	(167)	(167)	(167)		(—)	(—)	(—)
(—)	(—)	(1)	(1)	(1)		(—)	(—)	(—)
OTHER RELATED APPROPRIATIONS								
All Other Funds								
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	07	<u>—</u>	<u>—</u>	<u>—</u>
—	—	1	1	1		—	—	—
<u>—</u>	<u>—</u>	<u>167</u>	<u>167</u>	<u>167</u>		<u>—</u>	<u>—</u>	<u>—</u>
1,997	—	2,300	4,297	4,286		—	—	—
GRAND TOTAL								

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 former Lloyd

McCorkle Training School for Boys and Girls facility. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Average daily population	527	531	528	528
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$74,662	\$73,539	\$74,688	\$74,684
Daily	\$204.55	\$201.48	\$204.63	\$204.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	668	704	694	741
Federal	294	295	296	261
All Other	—	1	—	1
Total Positions	962	1,000	990	1,003
Filled Positions by Program Class				
Residential Care and Habilitation	646	685	674	702
Health Services	99	101	113	107
Education and Training	1	3	1	2
Physical Plant and Support Services	140	140	131	121
Management and Administrative Services	76	71	71	71
Total Positions	962	1,000	990	1,003

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
17,123	1	6,185	23,309	23,277	05	23,125	23,125	23,125	
5,645	1	155	5,801	5,796	06	6,429	6,429	6,429	
147	10	92	249	238	07	190	188	188	
6,027	—	953	6,980	6,969	98	6,718	6,718	6,718	
<u>2,120</u>	<u>2</u>	<u>653</u>	<u>2,775</u>	<u>2,769</u>	99	<u>2,973</u>	<u>2,973</u>	<u>2,973</u>	
31,062	14	8,038	39,114	39,049		39,435	39,433	39,433	
LESS:									
Federal Funds									
(—)	(—)	(6,974)	(6,974)	(6,974)	05	(6,812)	(6,812)	(6,812)	
(—)	(—)	(1,057)	(1,057)	(1,057)	06	(1,058)	(1,058)	(1,058)	
(—)	(—)	(15)	(15)	(15)	07	(—)	(—)	(—)	
(—)	(—)	(965)	(965)	(965)	98	(965)	(965)	(965)	

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
(—)	(2)	(844)	(846)	(844)					
(—)	(2)	(9,855)	(9,857)	(9,855)					
(—)	(1)	(—)	(1)	(—)					
(—)	(10)	(47)	(57)	(46)					
(—)	(11)	(47)	(58)	(46)					
31,062	1	-1,864	29,199	29,148					
Management and Administrative Services									
					99	(844)	(844)	(844)	
						(9,679)	(9,679)	(9,679)	
All Other Funds									
					05	(—)	(—)	(—)	
					07	(49)	(47)	(47)	
						(49)	(47)	(47)	
						29,707^(a)	29,707	29,707	
Distribution by Object									
Personal Services:									
<u>24,543</u>	<u>—</u>	<u>8,450</u>	<u>32,993</u>	<u>32,992</u>		<u>33,041</u>	<u>33,041</u>	<u>33,041</u>	
24,543	—	8,450	32,993	32,992		33,041	33,041	33,041	
3,226	—	108	3,334	3,299		3,133	3,132	3,132	
2,190	—	-273	1,917	1,907		2,180	2,180	2,180	
623	—	12	635	629		707	707	707	
Special Purpose:									
—	1	—	1	—	05	—	—	—	
—	10	—	10	—	07	—	—	—	
—	2	—	2	—	99	—	—	—	
<u>—</u>	<u>—</u>	<u>4</u>	<u>4</u>	<u>4</u>		<u>—</u>	<u>—</u>	<u>—</u>	
—	13	4	17	4		—	—	—	
480	1	-263	218	218		374	373	373	
LESS:									
(—)	(2)	(9,855)	(9,857)	(9,855)		(9,679)	(9,679)	(9,679)	
(—)	(11)	(47)	(58)	(46)		(49)	(47)	(47)	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	1	—	1	—	05	—	—	—	
<u>—</u>	<u>10</u>	<u>47</u>	<u>57</u>	<u>46</u>	07	<u>49</u>	<u>47</u>	<u>47</u>	
—	11	47	58	46		49	47	47	
<u>—</u>	<u>2</u>	<u>9,855</u>	<u>9,857</u>	<u>9,855</u>		<u>9,679</u>	<u>9,679</u>	<u>9,679</u>	
31,062	14	8,038	39,114	39,049		39,435	39,433	39,433	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 \$167,335,000 provided that if the ICF/MR revenues exceed \$167,335,000 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, the 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 provides 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.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	2,750	2,663	2,725	2,725
Clients rehabilitated	436	392	425	425
Wage Earners	263	215	242	242
Homemakers	173	177	183	183
Average annual income after rehabilitation	\$11,180	\$10,920	\$11,000	\$11,000
Average cost per client served	\$2,846	\$3,293	\$3,500	\$3,500
Average cost per client rehabilitated	\$7,209	\$8,540	\$9,500	\$9,500
Rehabilitations per counselor	23	20	22	22
Community Service (State Habilitation)				
Total clients receiving independent living services	10,430	13,829	15,000	15,000
Clients receiving orientation and mobility instruction	1,500	1,416	1,475	1,475
Clients receiving basic life skills instruction	2,189	1,943	1,960	1,960
Social casework services	1,222	1,334	1,400	1,400
Information and referral contacts	6,059	9,023	11,050	11,050
Clients over 65 (non-VR)	2,283(a)	2,067	2,170	2,170

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	25,151	23,929	27,000	27,000
Migrant children examined	414	352	380	380
Target population adults examined	9,945	8,557	10,420	10,420
Total number of people with eye problems	2,167	2,255	2,400	2,400
Low-vision clients served	1,729	1,232	1,300	1,300
Case Service, Prevention of Blindness				
Total clients served	1,917	1,928	1,925	1,925
Total receiving prevention services	27,068	25,857	28,925	28,925
Instruction				
Total clients receiving education services	2,266	2,476	2,400	2,400
Pre-school children receiving itinerant services	363	363	360	360
Total number of school-aged children receiving itinerant services	1,224	1,246	1,290	1,290
Percent multi-handicapped	49	51	53	53
Average direct service caseload size	40	42	42	42
Total number of children receiving supportive services only	664	388	375	375
Residential school placements	15	13	13	13
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	190	190	179	183
Federal	129	123	123	124
Total Positions	319	313	302	307
Filled Positions by Program Class				
Habilitation and Rehabilitation	180	177	170	183
Instruction, Community Programs and Prevention	99	96	91	88
Management and Administrative Services	40	40	41	36
Total Positions	319	313	302	307

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Revised to reflect actual data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
3,590	—	-446	3,144	3,102				
1,934	322	742	2,998	2,954				
<u>2,042</u>	<u>62</u>	<u>-160</u>	<u>1,944</u>	<u>1,883</u>				
7,566	384	136	8,086	7,939				
					Distribution by Program			
					Habilitation and Rehabilitation	11	2,838	2,838
					Instruction, Community Programs and Prevention	12	1,302	1,302
					Management and Administrative Services	99	<u>1,570</u>	<u>1,570</u>
					Total Appropriation		5,710^(a)	5,710
					Distribution by Object			
					Personal Services:			
					Salaries and Wages	<u>4,779</u>	<u>4,779</u>	<u>4,779</u>
					Total Personal Services	<u>4,779</u>	<u>4,779</u>	<u>4,779</u>
					Materials and Supplies	136	136	136
					Services Other Than Personal	581	581	581
					Maintenance and Fixed Charges	196	196	196
					Special Purpose:			
					Control-Instruction, Community Programs and Prevention	12	—	—

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
—	58 ^R	-58	—	—	99	—	—	—	
—	380	-358	22	—	Control-Management and Administrative Services				
50	4	-32	22	—	<i>Total Special Purpose</i>				
					Additions, Improvements and Equipment				
						18	18	18	
OTHER RELATED APPROPRIATIONS									
4,457	—	—	4,457	4,257	<i>Total Grants-in-Aid</i>		4,546	4,384	4,384
—	—	—	—	—	<i>Total Capital Construction</i>		—	53	53
12,023	384	136	12,543	12,196	<i>Total General Fund</i>		10,256	10,147	10,147
Federal Funds									
—	1,143	5,555	6,698	5,533	11	6,832	6,874	6,874	
—	—	719	719	719	12	922	922	922	
—	—	1,310	1,310	1,310	99	1,348	1,004	1,004	
—	1,143	7,584	8,727	7,562	<i>Total Federal Funds</i>		9,102	8,800	8,800
12,023	1,527	7,720	21,270	19,758	GRAND TOTAL		19,358	18,947	18,947

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped;" provided however, that each local board shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services; it is further recommended that the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

It is further recommended that there are appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries and the administration of the State's Vending Machine Program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services, subject to the approval of the Director of the Division of Budget and Accounting.

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 both the General Fund and the Casino Revenue Fund.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Lifeline Programs					
Tenants Lifeline Assistance Program (a)					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	33,225	32,446	32,336	30,344	30,344
Supplemental Security Income	96,849	100,671	110,395	121,545	121,545
Medicaid only	5,290	5,723	6,430	6,957	6,957
Lifeline only	1,326	1,214	1,292	1,183	1,183
Total recipients	136,690	140,054	150,453	160,029	160,029
Rebate amount	\$225	\$225	\$225	\$225	\$225

PERSONNEL DATA

Position Data

All Other	37	42	46	47	47
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Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Tenants Lifeline Assistance Program was funded from the Casino Revenue Fund prior to fiscal year 1993. In fiscal year 1993, a portion of the Lifeline Credit program is also funded by the General Fund.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
<u>39,849</u>	—	—	<u>39,849</u>	<u>34,098</u>		<u>36,722</u>	<u>36,007</u>	<u>36,007</u>
39,849	—	—	39,849	34,098		36,722	36,007	36,007
4,409	—	1	4,410	3,028				
<u>32,140</u>	—	—	<u>32,140</u>	<u>31,998</u>		4,427	3,573	3,573
<u>36,549</u>	—	1	<u>36,550</u>	<u>35,026</u>		<u>38,608</u>	<u>37,492</u>	<u>37,492</u>
76,398	—	1	76,399	69,124		43,035	41,065	41,065
						79,757	77,072	77,072

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

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

- 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 Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in

reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

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 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
PROGRAM DATA					
Income Maintenance Management					
General Assistance					
Employable					
Average monthly recipients	19,997	24,101	24,274	24,942	24,942
Average monthly grant	\$312.54	\$291.01	\$163.09	\$172.87	\$172.87
Burials	\$269,651	\$248,870	\$341,208	\$341,208	\$341,208
Total assistance expenditures	\$75,268,388	\$84,413,104	\$47,846,745	\$52,083,129	\$52,083,129
Employable Program: State Only	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Prior Year Expenses	\$1,988,851	\$1,162,398	—	—	—
Essex Medical Retroactive	\$6,106,836	—	—	—	—
Municipal expenditures	\$2,923,843	\$290,600	—	—	—
State expenditures	\$81,263,465 ^(a)	\$86,684,903	\$49,246,745	\$53,483,129	\$53,483,129
Unemployable					
Average monthly recipients	10,890	11,471	11,417	11,417	11,417
Average monthly grant	\$434.14	\$601.56	\$561.64	\$614.48	\$592.58
Burials	\$480,766	\$444,240	\$492,252	\$538,884	\$538,884
Total assistance expenditures	\$57,250,145	\$83,249,551	\$77,439,260	\$84,725,337	\$81,725,337
Prior Year Expenses	\$14,948,030	\$2,202,879	—	—	—
Municipal expenditures	\$3,778,049	\$550,720	—	—	—
State expenditures	\$68,384,596 ^(a)	\$84,901,710	\$77,439,260	\$84,725,337	\$81,725,337
GA—Emergency Assistance Program					
Average monthly recipients	— ^(b)	8,916	8,944	10,491	10,491
Average monthly grant	— ^(b)	\$520.89	\$580.61	\$550.26	\$550.26
State expenditures	— ^(b)	\$55,731,000	\$62,316,000	\$69,273,063	\$69,273,063
Dependent Children Assistance					
Regular Segment—C					
Average monthly recipients	332,419	333,382	327,982	324,105	324,105
Average monthly grant	\$126.37	\$127.85	\$130.64	\$133.34	\$133.34
Total assistance expenditures	\$504,094,547	\$511,477,911	\$514,161,680	\$518,602,278	\$518,602,278
Less: Credits	\$17,937,207	\$14,315,813	\$12,564,904	\$12,620,576	\$12,620,576
Recoveries	\$5,482,744	\$4,179,851	\$4,179,851	\$3,952,457	\$3,952,457
Gross Child Support Collections	\$79,580,704	\$83,852,185	\$86,308,392	\$105,036,916	\$105,036,916
Add: Child Support Disregards	\$10,883,684	\$11,614,639	\$12,117,952	\$12,984,441	\$12,984,441
Child Support Incentives	\$9,998,991	\$11,622,929	\$12,103,639	\$12,969,105	\$12,969,105
Net C—Segment Costs	\$421,976,567	\$432,367,630	\$435,330,123	\$422,945,875	\$422,945,875
Burials: County Share	\$50,368	\$45,793	\$45,626	\$45,626	\$45,626
State Share	\$957,001	\$412,138	\$410,638	\$410,638	\$410,638
CWA Settlement Refund	—	\$683,994	\$700,000	\$700,000	\$700,000

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Federal expenditures	\$215,987,779	\$222,453,211	\$224,173,145	\$218,413,754	\$218,413,754
County expenditures	\$17,873,917	\$18,974,296	\$19,683,429	\$19,321,262	\$19,321,262
State expenditures	\$189,122,240	\$191,171,991	\$191,686,077	\$185,423,388	\$185,423,388
Unemployment of Parent—F					
Average monthly recipients	18,954	19,705	19,050	19,334	19,334
Average monthly grant	\$98.49	\$100.38	\$105.67	\$110.77	\$110.77
Total assistance expenditures	\$22,400,405	\$23,736,714	\$24,158,249	\$25,701,063	\$25,701,063
Credits	\$1,564,751	\$1,058,350	\$904,968	\$881,340	\$881,340
Recoveries	\$178,592	\$148,663	\$148,661	\$144,435	\$144,435
Net F—Segment Costs	\$20,657,062	\$22,529,701	\$23,104,619	\$24,675,287	\$24,675,287
Burials: County Share	\$1,182	\$981	\$842	\$842	\$842
State Share	\$22,467	\$8,831	\$7,580	\$7,580	\$7,580
Federal expenditures	\$10,328,531	\$11,274,663	\$11,560,731	\$12,346,065	\$12,346,065
County expenditures	\$996,231	\$1,117,982	\$1,149,383	\$1,230,273	\$1,230,273
State expenditures	\$9,355,949	\$10,156,681	\$10,411,348	\$11,115,792	\$11,115,792
Insufficient Employment of Parents—N					
Average monthly recipients	8,315	10,711	12,794	14,402	14,402
Average monthly grant	\$69.66	\$100.34	\$107.52	\$106.24	\$106.24
Total assistance expenditures	\$6,950,986	\$13,619,418	\$16,507,872	\$18,361,608	\$18,361,608
Credits	\$385,580	\$558,859	\$611,867	\$699,590	\$699,590
Recoveries	\$64,869	\$38,024	\$38,024	\$37,331	\$37,331
Burials	\$13,094	\$15,116	\$10,830	\$10,830	\$10,830
Net N—Segment Costs	\$6,513,630	\$13,037,651	\$15,868,810	\$17,635,517	\$17,635,517
County expenditures	\$296,629	\$645,418	\$788,877	\$878,789	\$878,789
State expenditures	\$6,217,001	\$12,392,233	\$15,079,933	\$16,756,728	\$16,756,728
Emergency Assistance					
Average monthly recipients	24,196	30,014	27,743	26,500	26,500
Average monthly grant	\$231.01	\$195.29	\$184.08	\$181.57	\$181.57
Total assistance expenditures	\$67,073,034	\$70,337,814	\$61,283,226	\$57,738,514	\$57,738,514
Credits, AFDC	—	\$517,616	\$888,120	\$804,452	\$804,452
Net emergency assistance costs	\$67,073,034	\$69,820,198	\$60,395,106	\$56,934,062	\$56,934,062
Federal expenditures	\$32,617,616	\$31,875,992	\$27,198,875	\$25,676,180	\$25,676,180
County expenditures	\$3,353,652	\$3,290,556	\$2,816,223	\$2,642,936	\$2,642,936
State expenditures	\$31,101,766	\$34,653,649	\$30,380,006	\$28,614,945	\$28,614,945
Supplemental Security Income					
Average monthly recipients	106,783	118,937	130,634	142,802	142,802
Average monthly grant	\$30.75	\$31.54	\$31.02	\$30.89	\$30.89
Total assistance expenditures	\$39,407,853	\$45,016,168	\$48,637,976	\$52,944,369	\$52,944,369
Recoveries	\$111,117	\$119,937	\$143,297	\$119,937	\$119,937
Burials	\$7,381,092	\$8,331,372	\$8,839,032	\$9,620,402	\$9,620,402
Net SSI expenditures	\$46,677,828	\$53,227,603	\$57,333,710	\$62,444,833	\$62,444,833
Zebly Retroactive Payments	\$125,000	\$721,801	\$500,000	\$325,000	\$325,000
County expenditures	\$3,471	\$150,466	\$89,175	\$51,265	\$51,265
State expenditures	\$46,830,607	\$53,798,938	\$57,744,535	\$62,718,568	\$62,718,568
SSI Federal User Fee	—	—	\$2,000,000	\$5,017,739	\$5,017,739
Food Stamp Program					
Average monthly households participating	212,964	226,056	231,406	231,406	231,406
Categorical households	122,118	120,571	123,764	123,764	123,764
Other low income households	90,846	105,485	107,642	107,642	107,642
Percent of total authorized households participating	94.21%	95.20%	97.95%	97.95%	97.95%
Categorical households	95.00%	95.50%	97.18%	97.18%	97.18%
Other low income households	93.14%	94.80%	98.82%	98.82%	98.82%
Average monthly recipients participating	499,203	524,090	536,727	536,727	536,727
Categorical recipients	369,269	364,120	373,570	373,570	373,570
Other low income recipients	129,934	159,970	163,157	163,157	163,157
Total value of bonus coupons	\$453,388,560	\$455,935,357	\$467,073,449	\$467,073,449	\$467,073,449
Categorical bonus coupon value	\$342,248,052	\$327,788,586	\$336,471,249	\$336,471,249	\$336,471,249
Other low income bonus coupon value	\$111,140,508	\$128,146,771	\$130,602,200	\$130,602,200	\$130,602,200

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Department Estimate FY 1995	Budget Estimate FY 1995
Average monthly value of bonus coupons per person participating					
Categorical recipients	\$77.24	\$75.06	\$75.06	\$75.06	\$75.06
Other low income recipients	\$71.28	\$66.72	\$66.71	\$66.71	\$66.71
Home Energy Assistance					
Number of Cases	163,271 ^(c)	136,989	160,693	160,693	160,693
Number of persons	383,688 ^(c)	321,924	378,264	378,264	378,264
Total assistance expenditures	\$42,810,000 ^(c)	\$41,480,000	\$48,740,000	\$48,740,000	\$48,740,000
Average assistance payment					
Per case	\$262.22	\$302.80	\$302.80	\$302.80	\$302.80
Per person	\$111.58	\$128.85	\$128.85	\$128.85	\$128.85

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	301	278	262	258	258
Federal	169	174	154	169	169
Total Positions	470	452	416	427	427

Filled Positions by Program Class

Income Maintenance Mgmt.	470	452	416	427	427
Total Positions	470	452	416	427	427

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Includes emergency assistance expenses.

(b) New reporting category. Data unavailable for FY 1992.

(c) Revised to reflect final data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
15,235	1,644	-1,161	15,718	14,525	Distribution by Program			
15,235	1,644	-1,161	15,718	14,525	Income Maintenance Management	15	15,116	14,945
					Total Appropriation			
						15,116 ^(a)	14,945	14,945
					Distribution by Object			
					Personal Services:			
9,255	—	-556	8,699	8,699	Salaries and Wages	8,729	8,729	8,729
9,255	—	-556	8,699	8,699	Total Personal Services			
244	—	-4	240	234	Materials and Supplies			
5,458	—	-553	4,905	4,747	Services Other Than Personal			
216	—	-6	210	209	Maintenance and Fixed Charges			
					Special Purpose:			
—	1,200	—	1,200	324	Electronic Benefit Transfer/ Distribution System	15	358	518
—	—	—	—	—	Non Public Assistance Legal Services, Child Support	15	150	150
—	—	—	—	—	Food Stamp Regional Centers	15	—	154
—	—	8	8	8	Affirmative Action and Equal Employment Opportunity			
—	151	1	152	62	Automated Child Support Enforcement Program (State Share)			
—	290	—	290	242	General Assistance Centralized Automation			

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Job Opportunities and Basic Skills Training Program	15	—(b)	—
—	—	—	—	—	Family Development Program	15	550	65
—	1,641	9	1,650	636	Total Special Purpose	1,066	895	895
62	3	-51	14	—	Additions, Improvements and Equipment	11	11	11

OTHER RELATED APPROPRIATIONS

45,429	—	266	45,695	40,871	Total Grants-in-Aid	54,979	73,079	52,929
476,841	2,556	-1,510	477,887	472,370	Total State Aid	497,343	518,884	515,884
537,505	4,200	-2,405	539,300	527,766	Total General Fund	567,438	606,908	583,758

Federal Funds

—	6,491	—	—	—	Income Maintenance Management	15	601,553	597,374	595,547
—	9,056 ^R	592,476	608,023	601,057	Total Federal Funds	601,553	597,374	595,547	
—	15,547	592,476	608,023	601,057					

All Other Funds

—	260	—	—	—	Income Maintenance Management	15	—	—	—
—	25,392 ^R	—	25,652	24,483	Total All Other Funds	—	—	—	
—	25,652	—	25,652	24,483	GRAND TOTAL	1,168,991	1,204,282	1,179,305	
537,505	45,399	590,071	1,172,975	1,153,306					

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$1,375,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

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

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1994 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, 1994 in the Electronic Benefit Transfer/Distribution System account be appropriated.

It is further recommended that in addition to the anticipated state share of gross child support collections, an amount not to exceed \$1,000,000 is appropriated for administrative expenses needed to enhance child support collection efforts within the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

- To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
- To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.

- To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
- 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.

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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services	49,439	44,112	44,500	44,500
Active Caseload, Families	26,170	23,769	23,800	23,800
Substitute Care				
Cedar Grove Residential Center				
Average population	20	18	18	18
Rated capacity	24	24	24	24
Total program cost	\$1,444,702	\$1,648,044	\$1,752,100	\$1,752,100
Average annual per capita	\$72,235	\$91,558	\$97,339	\$97,339
Ewing Residential Center				
Average population	28	28	28	28
Rated capacity	36	36	36	36
Total program cost	\$2,869,110	\$3,461,627	\$3,491,503	\$3,491,503
Average annual per capita	\$102,468	\$123,630	\$124,697	\$124,697
Vineland Residential Center				
Average population	37	39	39	39
Rated capacity	44	44	44	44
Total program cost	\$3,266,018	\$3,654,850	\$3,718,854	\$3,718,854
Average annual per capita	\$88,271	\$93,714	\$95,355	\$95,355

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Woodbridge Residential Center				
Average daily population (inpatient)	30	28	28	28
Average daily population (outpatient)	42	42	42	42
Total program cost	\$3,109,273	\$3,514,117	\$3,670,739	\$3,670,739
DYFS Operated Group Homes				
Homes	4	4	4	4
Children served	19	19	19	19
Total program cost	\$945,224	\$959,733	\$984,925	\$984,925
Average annual per capita	\$49,749	\$50,512	\$51,838	\$51,838
Domestic Violence Program				
Clients served	22,169	21,486	21,486	22,560
Total program cost	\$5,259,700	\$5,417,490	\$6,440,423	\$6,635,084
Foster Care Placements				
Average daily population	6,168 ^(a)	5,708	5,671	5,671
Total program cost	\$31,097,512	\$33,537,988	\$33,200,762	\$34,190,773
Average annual per capita	\$5,042 ^(a)	\$5,876	\$5,854	\$6,029
Special Home Services Providers				
Average daily population	259	248	327	327
Total program cost	\$2,016,000	\$5,201,819	\$7,042,316	\$7,213,951
Adoption Subsidies				
Average daily population	4,725	5,051	5,339	5,339
Subsidy cost	\$19,918,696	\$22,536,911	\$24,796,182	\$25,539,900
Average annual per capita	\$4,216	\$4,462	\$4,644	\$4,784
Residential/Group Home Placements				
Average daily population	1,226	1,195	1,221	1,221
Total program cost	\$52,023,832	\$53,328,457	\$52,552,782	\$54,224,164
Average annual per capita	\$42,434	\$44,626	\$43,041	\$44,410
Independent Living Placements				
Number of children	169	157	150	150
Total program cost	\$2,248,691	\$2,158,767	\$2,301,370	\$2,370,641
Shelter Care Placements				
Average number of children	284	288	290	290
Total program cost	\$5,107,963	\$5,363,322	\$5,857,100	\$6,033,397
Average annual per capita	\$17,986	\$18,623	\$20,197	\$20,805
Teaching Family/Alternate Care Placements				
Number of children	118	117	117	117
Total program cost	\$3,022,584	\$2,364,721	\$2,871,530	\$2,957,962
General Social Services				
Community Day Care				
Centers	235	220	220	220
Total slots available statewide	16,043	16,000	16,000	16,000
Total cost	\$38,151,878	\$39,673,234	\$40,863,431	\$42,098,528 ^(b)
DYFS Operated Day Care Centers				
Centers	12	11	11	11
Children	897	764	784	784
Total program cost	\$6,502,906	\$7,027,076	\$7,378,430	\$7,378,430 ^(b)
Day Treatment/Camps				
Total slots (clients)	2,280	2,200	2,200	2,200
Total program cost	\$3,492,043	\$3,877,878	\$4,101,360	\$4,225,323
Homemaker				
Total slots (clients)	2,535	2,535	2,550	2,550
Total program cost	\$4,090,791	\$4,109,944	\$4,233,242	\$4,361,192
Psychiatric/Therapeutic				
Total slots (clients)	3,034	3,065	3,100	3,100
Total program cost	\$18,635,525	\$19,236,783	\$21,334,350	\$21,979,180
Post Adoptive Services				
Total program cost	\$700,498	\$828,583	\$915,049	\$942,707
Health/Emergency Fund/Transportation				
Total slots (clients)	4,338	4,600	4,700	4,700
Total program cost	\$3,496,377	\$4,798,578	\$5,091,083	\$5,244,961

HUMAN SERVICES

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Day Care Placements				
Number of children	1,000	1,525	1,525	1,525
Total program cost	\$3,982,016	\$4,673,055	\$5,284,750	\$5,444,481
Personal Attendant Program				
Number of clients	490	551	601	601
Total program cost	\$4,600,000	\$5,436,046	\$5,765,000	\$5,939,247
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,326	2,204	2,201	2,155
Federal	718	705	712	704
All Other	38	33	31	35
Total Positions	3,082	2,942	2,944	2,894
Filled Positions by Program Class				
Initial Response/Case Management	2,146	2,120	2,112	2,130
Substitute Care	268	266	273	274
General Social Services	205	224	200	158
Management and Administrative Services	463	332	359	332
Total Positions	3,082	2,942	2,944	2,894

Notes: Actual fiscal year 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Revised to reflect finalized data.

(b) FY 1995 data may be affected by privatization of State operations.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
65,823	—	21,938	87,761	87,758				
					16	95,588	93,393	93,393
4,060	1	5,080	9,141	9,132		10,355	10,355	10,355
2,647	—	6,303	8,950	8,949	18	10,577	9,977	9,977
<u>11,606</u>	<u>—</u>	<u>11,967</u>	<u>23,573</u>	<u>23,567</u>				
84,136	1	45,288	129,425	129,406	99	<u>20,946</u>	<u>20,946</u>	<u>20,946</u>
Total State and Federal Appropriation						137,466	134,671	134,671
LESS:								
Federal Funds								
(—)	(—)	(28,503)	(28,503)	(28,503)				
					16	(37,364)	(37,364)	(37,364)
(—)	(1)	(5,250)	(5,251)	(5,244)	17	(6,303)	(6,303)	(6,303)
(—)	(—)	(6,403)	(6,403)	(6,403)	18	(7,733)	(7,733)	(7,733)
(—)	(—)	(15,211)	(15,211)	(15,211)				
					99	(13,969)	(13,969)	(13,969)
(—)	(1)	(55,367)	(55,368)	(55,361)		(65,369)	(65,369)	(65,369)
84,136	—	-10,079	74,057	74,045		72,097^(a)	69,302	69,302
Distribution by Object								
Personal Services:								
<u>84,136</u>	<u>1</u>	<u>23,034</u>	<u>107,171</u>	<u>107,152</u>		<u>111,298</u>	<u>110,698</u>	<u>110,698</u>
84,136	1	23,034	107,171	107,152		111,298	110,698	110,698
—	—	1,988	1,988	1,988		2,439	2,439	2,439
—	—	8,464	8,464	8,464		10,482	9,927	9,927
—	—	10,293	10,293	10,293		11,493	9,948	9,948
Special Purpose:								
—	—	—	—	—	16	95 ^S	—	—
Family Day Care Registration — Central Registry Searches								

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
—	—	50	50	50	Affirmative Action and Equal Employment Opportunity	99	50	50	50
—	—	2	2	2	Other Special Purpose	—	—	—	—
—	—	52	52	52	Total Special Purpose	—	50	50	50
—	—	1,457	1,457	1,457	Additions, Improvements and Equipment	—	1,609	1,609	1,609
LESS:									
(—)	(1)	(55,367)	(55,368)	(55,361)	Federal Funds	(65,369)	(65,369)	(65,369)	(65,369)
OTHER RELATED APPROPRIATIONS									
<u>203,966</u>	<u>641</u>	<u>—</u>	<u>204,607</u>	<u>201,948</u>	Total Grants-in-Aid	<u>209,920</u>	<u>215,716</u>	<u>215,716</u>	<u>215,716</u>
<u>288,102</u>	<u>641</u>	<u>-10,079</u>	<u>278,664</u>	<u>275,993</u>	Total General Fund	<u>282,017</u>	<u>285,018</u>	<u>285,018</u>	<u>285,018</u>
<u>3,333</u>	<u>—</u>	<u>—</u>	<u>3,333</u>	<u>3,333</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>3,434</u>	<u>3,537</u>	<u>3,537</u>	<u>3,537</u>
<u>3,333</u>	<u>—</u>	<u>—</u>	<u>3,333</u>	<u>3,333</u>	Total Casino Revenue Fund	<u>3,434</u>	<u>3,537</u>	<u>3,537</u>	<u>3,537</u>
<u>291,435</u>	<u>641</u>	<u>-10,079</u>	<u>281,997</u>	<u>279,326</u>	TOTAL STATE APPROPRIATIONS	<u>285,451</u>	<u>288,555</u>	<u>288,555</u>	<u>288,555</u>
All Other Funds									
—	2	—	2	—	Initial Response/Case Management	16	—	—	—
—	3,298 ^R	1,996	5,294	5,186	Substitute Care	17	5,587	5,428	5,428
—	92	—	526	325	General Social Services	18	636	636	636
—	434 ^R	—	526	325	Management and Administrative Services	99	—	—	—
—	74	—	74	—	Total All Other Funds	—	6,223	6,064	6,064
—	3,900	1,996	5,896	5,511	Total Federal Funds	—	130,169	131,722	131,722
—	3,202	102,886	106,088	105,440	GRAND TOTAL	—	421,843	426,341	426,341
<u>291,435</u>	<u>7,743</u>	<u>94,803</u>	<u>393,981</u>	<u>390,277</u>					

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Family Day Care Registration - Central Registry Searches account be appropriated.

It is further recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the privatization of services at six of the eleven State-operated day care centers that are now directly provided by the Division of Youth and Family Services may be transferred to the Purchase of Day Care account, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. 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

23. **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

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	3,492	4,430	4,500	4,700
Interpreter requests	3,189	3,824	3,900	4,000
Newsletter subscribers	3,450	3,730	4,200	4,560
Message relay services (unit calls)	87,500	87,500	— (a)	—
Toll free hotline calls received	3,573	3,573	— (b)	—
Telecommunication Devices Distributed	—	235	260	260

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	6	6	6	6
Total Positions	6	6	6	6

Filled Positions by Program Class

Services for the Deaf	6	6	6	6
Total Positions	6	6	6	6

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Services now provided through AT&T.

(b) All Departmental hotlines consolidated in fiscal year 1994.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
351	—	14	365	361				
351	—	14	365	361				
Distribution by Program								
					23	346	347	347
						346 ^(a)	347	347
Distribution by Object								
Personal Services:								
218	—	15	233	233		220	220	220
218	—	15	233	233		220	220	220
43	—	-9	34	33		44	44	44
46	—	—	46	46		41	41	41
4	—	—	4	4		1	1	1
Special Purpose:								
37	—	—	37	37	23	39	40	40
37	—	—	37	37		39	40	40
3	—	8	11	8		1	1	1

OTHER RELATED APPROPRIATIONS

157	—	-107	50	50		52	53	53
508	—	-93	415	411		398	400	400
Federal Funds								
—	—	44	44	44	23	—	—	—
—	—	44	44	44		—	—	—
All Other Funds								
—	16 ^R	—	16	—	23	—	—	—
—	16	—	16	—		—	—	—
508	16	-49	475	455		398	400	400

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

56. JUVENILE SERVICES

7593. JUVENILE COMMUNITY PROGRAMS

The Division of Juvenile Services was created in 1978 by the Commissioner of Corrections pursuant to his authority under Public Law 1976, Chapter 98 (N.J.S.A. 30:1BB-1 et. seq.). Pursuant to Reorganization Plan No. 001(1993) and Executive Order 93, the Division's Community Programs and their related functions were transferred from the Department of Corrections to the Department of Human Services effective July 1, 1993.

The Division fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by separating youthful offenders from the adult offender population; and by providing services which encourage rehabilitation and reintegration into the community.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the

residents' attitudes and styles of life in order that they may be returned to the community as responsible citizens.

2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.

PROGRAM CLASSIFICATIONS

34. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community based operations for juvenile offenders is provided for, through Juvenile Rehabilitation. A total of 50 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State. Of these programs, 27 are residential programs projected to serve about 451 juveniles while 23 are day programs that serve approximately 286 juveniles.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Juvenile Rehabilitation				
Juvenile Community Programs (a)				
Residential Centers				
Rated capacity (b)	458	483	451	451
Average daily population (b)	443	400	435	451
Total program cost (b)	\$14,891,000	\$18,977,000	\$19,755,654	\$19,755,654
Average annual per capita (b)	\$33,614	\$47,443	\$45,415	\$43,804
Day Programs				
Rated capacity (b)	347	326	286	286
Average daily population (b)	345	210	269	286
Total program cost (b)	\$4,437,000	\$4,778,000	\$4,980,543	\$4,980,543
Average annual per capita (b)	\$12,061	\$22,752	\$18,515	\$17,414
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	293	321	309	364
Federal	43	53	51	35
All Other	141	191	158	212
Total Positions	477	565	518	611
Filled Positions by Program Class				
Juvenile Rehabilitation	477	565	518	611
Total Positions	477	565	518	611

Notes: Actual fiscal years 1992 and 1993 and revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Prior to fiscal year 1994, the data above reflect reporting from the Department of Corrections.

(b) New data category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
<u>14,614</u>	<u>140</u>	<u>-1,126</u>	<u>13,628</u>	<u>13,489</u>					
14,614	140	-1,126	13,628	13,489					
Distribution by Program									
					Juvenile Rehabilitation	34	<u>14,961</u>	<u>14,961</u>	<u>14,961</u>
					Total Appropriation		<u>14,961(a)</u>	<u>14,961</u>	<u>14,961</u>
Distribution by Object									
Personal Services:									
					Salaries and Wages		<u>11,909(b)</u>	<u>11,909</u>	<u>11,909</u>
<u>11,184</u>	<u>—</u>	<u>-451</u>	<u>10,733</u>	<u>10,733</u>	Total Personal Services		<u>11,909</u>	<u>11,909</u>	<u>11,909</u>
11,184	—	-451	10,733	10,733	Materials and Supplies		1,383	1,383	1,383
1,694	—	-562	1,132	1,099	Services Other Than Personal		934	934	934
1,106	—	-202	904	897	Maintenance and Fixed Charges		637	637	637
610	—	25	635	624	Special Purpose:				
—	—	—	—	—	The Campus - Substance Abuse Program	34	—(c)	—	—
—	—	—	—	—	Annualized Cost of Alternative Program Expansion	34	—(d)	—	—
—	—	—	—	—	Juvenile Substance Abuse Services - Various	34	—(e)	—	—
—	—	—	—	—	Office of Youth Services	34	—(f)	—	—
—	—	—	—	—	Female Secure Care	34	—(g)	—	—
—	—	3	3	2	Other Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
—	—	3	3	2	Total Special Purpose		<u>1</u>	<u>1</u>	<u>1</u>
20	140	61	221	134	Additions, Improvements and Equipment		97	97	97

OTHER RELATED APPROPRIATIONS

<u>1,444</u>	<u>—</u>	<u>—</u>	<u>1,444</u>	<u>1,440</u>	Total Grants-in-Aid		<u>2,119</u>	<u>2,119</u>	<u>2,119</u>
16,058	140	-1,126	15,072	14,929	Total General Fund		<u>17,080</u>	<u>17,080</u>	<u>17,080</u>
Federal Funds									
—	17	—	—	—	Juvenile Rehabilitation	34	<u>1,709</u>	<u>1,617</u>	<u>1,617</u>
—	410 ^R	2,042	2,469	2,314	Total Federal Funds		<u>1,709</u>	<u>1,617</u>	<u>1,617</u>
—	427	2,042	2,469	2,314					
All Other Funds									
—	421	—	—	—	Juvenile Rehabilitation	34	<u>7,116</u>	<u>6,686</u>	<u>6,686</u>
—	1,351 ^R	8,194	9,966	8,514	Total All Other Funds		<u>7,116</u>	<u>6,686</u>	<u>6,686</u>
—	1,772	8,194	9,966	8,514	GRAND TOTAL		<u>25,905</u>	<u>25,383</u>	<u>25,383</u>
16,058	2,339	9,110	27,507	25,757					

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) The fiscal year 1994 appropriation has been increased by \$1,300,000 to reflect the transfer of clients from the Division of Youth and Family Services totaling \$975,000, the Division of Mental Health and Hospitals totaling \$250,000, and the Division of Developmental Disabilities totaling \$75,000.

(c) Appropriation of \$762,000 distributed to applicable operating accounts.

(d) Appropriation of \$1,100,000 distributed to applicable operating accounts.

(e) Appropriation of \$325,000 distributed to applicable operating accounts.

(f) Appropriation of \$450,000 distributed to applicable operating accounts.

(g) The fiscal year 1994 appropriation has been decreased by \$1,023,000 to reflect the transfer of clients in the Female Secure Care facility to the Department of Corrections.

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To 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 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,597	2,631	2,678	2,658
Male Minority %	12.8	13.3	13.3	13.3
Female Minority	7,548	7,359	7,491	7,436
Female Minority %	37.2	37.2	37.2	37.2
Total Minority	10,145	9,990	10,169	10,094
Total Minority %	50.0	50.5	50.5	50.5
Position Data				
Filled Positions by Funding Source				
State Supported	322	281	273	251
Federal	143	139	128	145
All Other	14	12	16	14
Total Positions	479	432	417	410
Filled Positions by Program Class				
Research, Policy and Planning	36	24	20	25
Institutional Security Services	81	74	71	66
Management and Administrative Services	362	334	326	319
Total Positions	479	432	417	410

Note: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
834	—	-34	800	791	87	716	716	716
3,784	—	-245	3,539	3,535	96	3,370	3,370	3,370
<u>5,915</u>	<u>900</u>	<u>3,159</u>	<u>9,974</u>	<u>8,773</u>	99	<u>7,620</u>	<u>6,820</u>	<u>6,820</u>
10,533	900	2,880	14,313	13,099		11,706^(a)	10,906	10,906

HUMAN SERVICES

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
6,082	—	2,163	8,245	8,245		7,874	7,874	7,874
6,082	—	2,163	8,245	8,245		7,874	7,874	7,874
77	—	-29	48	30		78	78	78
2,613	—	690	3,303	2,483		1,852	1,352	1,352
410	—	-19	391	391		395	395	395
Special Purpose:								
150	—	-150	—	—	87	— ^(b)	—	—
150	—	-150	—	—				
—	—	900	900	604	99	—	—	—
—	—	67	67	67	99	67	67	67
734	—	-734	—	—	99	734	534	534
250	—	—	250	249				
—	900 ^R	-900	—	—	99	—	—	—
1,284	900	-967	1,217	920		1,451	1,151	1,151
67	—	1,042	1,109	1,030		56	56	56

OTHER RELATED APPROPRIATIONS

7,797	—	-43	7,754	7,754		9,004	9,004	9,004
—	61	—	61	—		13,844	48,942	41,181
18,330	961	2,837	22,128	20,853		34,554	68,852	61,091
Federal Funds								
—	1,516 ^R	635	2,151	2,045	87	2,170	2,170	2,170
—	66,070	—	—	—				
—	2,678,028 ^R	-2,636,729	107,369	22,700	99	30,263	31,182	31,182
—	2,745,614	-2,636,094	109,520	24,745		32,433	33,352	33,352
All Other Funds								
—	499	—	—	—				
—	519 ^R	7	1,025	358	87	519	519	519
—	1,636	—	—	—				
—	37,533 ^R	-30,626	8,543	7,937	99	7,742	4,988	4,988
—	40,187	-30,619	9,568	8,295		8,261	5,507	5,507
18,330	2,786,762	-2,663,876	141,216	53,893		75,248	107,711	99,950

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$150,000 distributed to applicable operation accounts.

(c) Expended data reflect 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 be 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.

HUMAN SERVICES

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.

624,444	14,905	-31,575	607,774	597,285	Total Appropriation, Department of Human Services	584,239	580,170	580,170
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DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1994 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.

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