

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

Year Ending June 30, 1985					Year Ending June 30, 1987			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recommended	
44,410	51	1,293	45,754	45,434				
33,859	254	963	35,076	34,959				
21,561	157	6,026	27,744	27,728				
5,904	8	1,226	7,138	7,119				
32,541	32	-118	32,455	32,294				
29,855	111	2,229	32,195	32,060				
2,757	17	375	3,149	3,140				
5,338	47	448	5,833	5,829				
176,225	677	12,442	189,344	188,563				
					Mental Health			
					Division of Mental Health and Hospitals	58,670	65,060	62,762
					Greystone Park Psychiatric Hospital	38,512	41,384	38,768
					Trenton Psychiatric Hospital	23,874	27,755	26,892
					The Forensic Psychiatric Hospital	6,943	8,087	7,907
					Marlboro Psychiatric Hospital	36,413	40,048	38,267
					Ancora Psychiatric Hospital	36,147	37,137	36,329
					Arthur Brisbane Child Treatment Center	2,919	4,165	3,759
					Glen Gardner Center for Geriatrics	6,024	7,310	6,622
					Sub-Total	209,502	230,946	221,306
					Developmental Disabilities			
					Division of Developmental Disabilities	76,142	106,353	95,556
58,661	91	-1,614	57,138	56,978	Green Brook Regional Center	1,944	2,025	1,944
1,917	92	-58	1,951	1,923	Vineland Developmental Center	31,196	33,923	31,107
26,805	160	2,034	28,999	28,886	North Jersey Developmental Center	15,437	16,651	15,791
12,802	46	936	13,784	13,704	Woodbine Developmental Center	17,100	19,081	17,158
14,519	3	1,638	16,160	16,150	New Lisbon Developmental Center	16,182	17,454	16,203
13,858	168	877	14,903	14,781	Woodbridge Developmental Center	19,392	21,206	19,595
16,650	36	1,638	18,324	18,267	Hunterdon Developmental Center	22,010	23,720	21,978
17,880	158	1,826	19,864	19,780	Edward R. Johnstone Training and Research Center	7,147	7,440	7,189
6,150	112	641	6,903	6,792	North Princeton Developmental Center	19,765	21,574	20,258
16,456	52	1,443	17,951	17,883	Sub-Total	226,315	269,427	246,779
185,698	918	9,361	195,977	195,144	Other Agencies			
					Division of Veterans' Services	2,729	2,928	2,928
2,061	---	108	2,169	2,131	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	8,446	8,902	8,392
7,095	162	609	7,866	7,659	New Jersey Memorial Home for Disabled Soldiers at Vineland	7,698	8,244	7,909
6,532	204	703	7,439	7,246	New Jersey Memorial Home for Disabled Soldiers at Paramus	2,646	3,602	3,602
1,432	---	-544	888	815	Division of Medical Assistance and Health Services	62,478	74,731	69,793
56,016	3,453	2,749	62,218	61,003	Division of Public Welfare	11,856	14,324	12,988
11,564	3,771	-393	14,942	12,412	Commission for the Blind and Visually Impaired	8,694	9,589	9,589
6,822	3	386	7,211	7,209	Division of Youth and Family Services	83,936	96,882	89,234
53,170	123	3,849	57,142	56,541	Sub-Total	188,483	219,202	204,435
144,692	7,716	7,467	159,875	155,016	Department Management and General Support			
					Division of Management and Budget	20,010	23,888	21,770
12,627	3,901	5,267	21,795	18,006	Sub-Total	20,010	23,888	21,770
12,627	3,901	5,267	21,795	18,006	Total Appropriation, Department of Human Services			
519,242	13,212	34,537	566,991	556,729	644,310	743,463	694,290	

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

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

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

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Community Care Agencies				
Contracts.....	105	106	106	106
Clients served.....	130,621	194,079	213,540	213,540
POSITION DATA				
Budgeted Positions.....	156	149	146	170
Community Services.....	119	93	91	113
Management and Administrative Services.....	37	56	55	57
Authorized Positions--Federal.....	56	50	52	30
Total Positions.....	212	199	198	200

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1986 Adjusted Approp	Requested	Recom- mended
43,100	---	590	43,690	43,390	Community Services	08	55,817	60,280	59,348
1,310	51	703	2,064	2,044	Management and Administrative Services	99	2,853	4,780	3,414
44,410	51	1,293	45,754	45,434	Total Appropriation		58,670	65,060	62,762
Distribution by Object									
3,598	---	227	3,825	3,825	Personal Services-- Salaries and wages		4,209	5,125	4,687
3,598	---	227	3,825	3,825	Total Personal Services		4,209(a)	5,125	4,687
88	---	11	77	77	Materials and Supplies		123	85	85
245	---	26	271	260	Services Other Than Personal		532	1,628	456
160	---	29	189	188	Maintenance and Fixed Charges		177	211	210

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
300 S	---	---	300	---					
115	---	---	115	115	08	---	300	---	
18	---	-8	10	10	08	115	115	115	
25	---	---	25	25	99	18	12	12	
---	---	---	---	---	99	25	30	30	
---	---	10	10	10	99	---	675	512	
---	---	---	---	---		---	12	12	
458	---	2	460	160		158	1,144	681	
Special Purpose--									
Youth suicide prevention program									
UMDNJ Alzheimer's Disease day hospital									
Independent psychiatric evaluation and legal representation for indigent patient									
Affirmative action and equal employment opportunity program									
Office automation project									
Compensation awards									
Total Special Purpose						158	1,144	681	
Grants--									
Self-help clearinghouse program									
30,400	---	14	30,414	30,414	08	250 S	263	150	
2,920	---	---	---	---	08	41,800	44,892	44,892	
519 S }	---	207	3,646	3,646	08	3,868(a)	3,908	3,908	
5,157	---	743	6,760	6,760	08	7,508(a)	7,665	7,578	
860 S }	---	---	---	---	08	5	5	5	
5	---	---	5	5					
39,861	---	964	40,825	40,825		53,431	56,733	56,533	
---	51	56	107	99		40	134	110	
OTHER RELATED APPROPRIATIONS									
25,000	---	---	25,000	25,000		25,000	28,149	28,149	
---	6,283	139	6,422	623		---	---	---	
69,410	6,334	1,432	77,176	71,057		83,670	93,209	90,911	
Federal Funds									
---	181 R	15,247	15,428	15,428	08	11,125	10,681	10,681	
---	120 R	-1	119	117	99	---	---	---	
---	301	15,246	15,547	15,545		11,125	10,681	10,681	
69,410	6,635	16,678	92,723	86,602		94,795	103,890	101,592	

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

It is further recommended that the unexpended balance as of June 30, 1986 in the Youth suicide prevention program be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

10. Patient Care and Health Services--Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services; within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.
99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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

Greystone Park Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population.....	872	862	850	835
Rated capacity.....	911	910	910	910
First admissions and transfers (net).....	419	420	418	412
Readmissions.....	366	364	360	352
Discharges.....	652	772	780	795
Interim assistance cases.....	75	92	110	127
Food consumed (daily per resident).....	\$3.14	\$3.25	\$3.45	\$3.60
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita.....	\$38,454	\$40,556	\$45,308	\$46,091
Daily per capita.....	\$105.07	\$111.11	\$124.13	\$126.28

POSITION DATA

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	1,359	1,308	1,301	1,328
Patient Care and Health Services.....	993	983	983	1,003
Physical Plant and Support Services.....	209	179	177	179
Management and Administrative Services.....	157	146	141	146
Authorized Positions--Federal.....	6	5	7	7
Authorized Positions--All Other.....	3	5	4	4
Total Positions.....	1,368	1,318	1,312	1,339

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987			
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				1986 Adjusted Approp	Requested	Recommended	
22,157	57	540	22,754	22,739	Patient Care and Health Services	10	25,175	27,708	25,728	
6,890	48	-449	6,489	6,457	Physical Plant and Support Services	98	7,664	7,522	6,902	
4,812	149	872	5,833	5,763	Management and Administrative Services	99	5,673	6,154	6,138	
33,859	254	963	35,076	34,959	Total Appropriation		38,512	41,384	38,768	
Distribution by Object										
Personal Services--										
26,047	---	1,287	27,334	27,334	Salaries and wages		29,196	32,407	29,967	
84	---	---	84	84	New Positions		490			507
---	---	---	---	---	Food in lieu of cash		70			64
26,131	---	1,287	27,418	27,418	Total Personal Services		29,756 (a)	32,978	30,538	
5,453	---	-566	4,887	4,886	Materials and Supplies		5,856	5,298	5,138	
1,078	---	167	1,245	1,224	Services Other Than Personal		1,213	1,456	1,440	
505	---	100	605	604	Maintenance and Fixed Charges		618	676	676	
Special Purpose--										
65	---	-36	29	18	Interim assistance	10	83	21	21	
---	---	---	---	---	Project hope	99	75	---	---	
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	20	20	
186	---	54	240	240	Compensation awards		215	283	283	
---	136	-136	---	---	Fire and casualty loss		---	---	---	
---	---	3	3	1	Other special purpose		2	1	1	
268	136	-115	289	276	Total Special Purpose		392	325	325	
424	118	90	632	551	Additions, Improvements and Equipment		677	651	651	
OTHER RELATED APPROPRIATIONS										
---	28	-28	---	---	Total Capital Construction		---	---	---	
33,859	282	935	35,076	34,959	Total General Fund		38,512	41,384	38,768	
Federal Funds										
---	---	55	55	55	Patient Care and Health Services	10	---	---	---	
---	---	55	55	55	Total Federal Funds		---	---	---	
All Other Funds										
---	---	121	121	121	Patient Care and Health Services	10	131	181	181	
---	---	121	121	121	Total All Other Funds		131	181	181	
33,859	282	1,111	35,252	35,135	Grand Total		38,643	41,565	38,949	

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

Trenton Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association. Federal funds provide educational programs for children.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population.....	693	543	485	485
Rated capacity.....	700	610	505	505
First admissions and transfers (net).....	541	474	435	430
Readmissions.....	602	427	385	380
Discharges.....	1,043	1,022	835	820
Interim assistance cases.....	112	136	134	134
Food consumed (daily per resident)(a).....	\$2.87	\$3.18	\$2.94	\$3.82
Ratio: Positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita(b).....	\$40,639	\$51,064	\$49,225	\$55,447
Daily per capita.....	\$111.04	\$139.90	\$134.86	\$151.91

(a) Includes Federal child nutrition supplement funds.

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

POSITION DATA

Budgeted Positions.....	1,242	849	853	849
Patient Care and Health Services(c).....	928	650	652	650
Physical Plant and Support Services(c).....	199	104	105	104
Management and Administrative Services(c).....	115	95	96	95
Authorized Positions--Federal.....	8	8	6	6
Authorized Positions--All Other.....	10	16	16	16
Total Positions.....	1,260	873	875	871

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
12,011	59	7,200	19,270	19,270	Patient Care and Health Services	10	14,143	18,877	18,191
5,902	39	-1,354	4,587	4,587	Physical Plant and Support Services	98	5,510	4,279	4,279
3,648	59	180	3,887	3,871	Management and Administrative Services	99	4,221	4,599	4,422
<u>21,561</u>	<u>157</u>	<u>6,026</u>	<u>27,744</u>	<u>27,728</u>	Total Appropriation		<u>23,874</u>	<u>27,755</u>	<u>26,892</u>
Distribution by Object									
Personal Services--									
15,351	---	7,058	22,409	22,409	Salaries and wages		17,995		
32	---	---	32	32	Food in lieu of cash		323 S }	21,754	21,158
							32	23	23
<u>15,383</u>	<u>---</u>	<u>7,058</u>	<u>22,441</u>	<u>22,441</u>	Total Personal Services		<u>18,350(a)</u>	<u>21,777</u>	<u>21,181</u>
4,146	---	-1,169	2,977	2,976	Materials and Supplies		3,175	3,208	3,208
855	---	256	1,111	1,099	Services Other Than Personal		1,119	1,364	1,172
420	---	10	430	429	Maintenance and Fixed Charges		492	483	483

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	195	254	209	254
Patient Care and Health Services.....	195	218	198	218
Physical Plant and Support Services.....	----- (a)	26	1	26
Management and Administrative Services.....	----- (a)	10	10	10
Temporary Positions.....	-----	2	-----	-----
Authorized Positions.....	1	3	4	2
Total Positions.....	196	259	213	256

(a) Staff for Physical Plant and Support services and for Management and Administrative Services are reflected in 7720, Trenton Psychiatric Hospital.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
4,626	1	1,185	5,812	5,811	Patient Care and Health Services	10	5,538	6,535	6,432
776	4	3	783	772	Physical Plant and Support Services	98	909	981	916
502	3	38	543	536	Management and Administrative Services	99	496	571	559
5,904	8	1,226	7,138	7,119	Total Appropriation		6,943	8,087	7,907
Distribution by Object									
Personal Services--									
5,245	---	998	6,243	6,242	Salaries and wages		5,942	7,129	6,949
9	---	---	9	9	Food in lieu of cash		116 S 9	9	9
5,254	---	998	6,252	6,251	Total Personal Services		6,067 (a)	7,138	6,958
473	---	125	598	598	Materials and Supplies		634	645	645
105	---	38	143	132	Services Other Than Personal		125	145	145
57	---	-2	55	55	Maintenance and Fixed Charges		52	62	62
Special Purpose--									
10	---	9	19	19	Compensation awards		5	22	22
---	---	2	2	2	Other special purpose		2	2	2
10	---	11	21	21	Total Special Purpose		7	24	24
5	8	56	69	62	Additions, Improvements and Equipment		58	73	73
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	19	19	19	Patient Care and Health Services	10	---	---	---
---	---	19	19	19	Total Federal Funds		---	---	---
All Other Funds									
---	---	47	47	44	Patient Care and Health Services	10	26	72	70
---	---	47	47	44	Total All Other Funds		26	72	70
5,904	8	1,292	7,204	7,182	Grand Total		6,969	8,159	7,977

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population.....	783	815	855	845
Rated capacity.....	908	908	920	920
First admissions and transfers (net).....	436	436	540	580
Readmissions.....	1,403	1,488	1,505	1,495
Discharges.....	1,622	1,933	1,995	2,085
Interim assistance.....	156	169	209	249
Food consumed (daily per resident).....	\$2.98	\$2.87	\$3.51	\$2.96
Ratio: Positions/population.....	1/0.7	1/0.6	1/0.6	1/0.7
Annual per capita.....	\$35,815	\$39,623	\$42,589	\$45,286
Daily per capita.....	\$97.85	\$108.56	\$116.68	\$124.07

POSITION DATA

Budgeted Positions.....	1,141	1,333	1,347	1,320
Patient Care and Health Services.....	822	953	969	955
Physical Plant and Support Services.....	202	229	219	214
Management and Administrative Services.....	117	151	159	151
New Positions.....	---	---	---	8
Authorized Positions--Federal.....	3	6	6	6
Authorized Positions--All Other.....	2	5	5	5
Total Positions.....	1,146	1,344	1,358	1,331

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
22,520	16	-1,340	21,196	21,160	Patient Care and Health Services	10	25,319	27,130	25,613
5,292	13	551	5,856	5,757	Physical Plant and Support Services	98	6,258	7,160	7,042
4,729	3	671	5,403	5,377	Management and Administrative Services	99	4,836	5,758	5,612
32,541	32	-118	32,455	32,294	Total Appropriation		36,413	40,048	38,267
Distribution by Object									
Personal Services--									
25,484	---	205	25,689	25,688	Salaries and wages		29,064	32,396	30,987
34	---	---	34	34	New positions		465 S	229	229
---	---	---	---	---	Food in lieu of cash		34	37	34
25,518	---	205	25,723	25,722	Total Personal Services		29,563(a)	32,662	31,250
4,609	---	-885	3,724	3,690	Materials and Supplies		4,300	4,015	3,917
1,043	---	324	1,367	1,364	Services Other Than Personal		1,034	1,616	1,470
493	---	153	646	631	Maintenance and Fixed Charges		533	709	709
Special Purpose--									
146	---	-65	81	75	Interim assistance	10	184	89	89
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	20	20
246	---	33	279	272	Compensation awards		313	321	321
---	---	18	18	17	Other special purpose		---	20	20
409	---	-14	395	381	Total Special Purpose		514	450	450
469	32	99	600	506	Additions, Improvements and Equipment		469	596	471

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended
	277	-29	248	62				
OTHER RELATED APPROPRIATIONS								
32,541	309	-147	32,703	32,356				
Total Capital Construction								
Total General Fund						36,413	40,048	38,267
Federal Funds								
		11	11	11	10			
Patient Care and Health Services								
		11	11	11				
Total Federal Funds								
All Other Funds								
		172	172	160	10	118	167	167
Patient Care and Health Services								
		172	172	160		118	167	167
Total All Other Funds								
32,541	309	36	32,886	32,527		36,531	40,215	38,434
Grand Total								

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

Ancora Psychiatric Hospital (RS 30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population.....	765	718	700	690
Rated capacity.....	992	872	872	872
First admissions and transfers (net).....	440	474	468	462
Readmissions.....	586	538	522	514
Discharges.....	820	1,070	1,010	995
Interim Assistance Cases.....	90	183	192	202
Food consumed (daily per resident).....	\$2.78	\$3.13	\$3.19	\$3.49
Ratio: Positions/population.....	1/0.6	1/0.6	1/0.5	1/0.5
Annual per capita.....	\$39,352	\$44,652	\$51,637	\$52,650
Daily per capita.....	\$107.52	\$122.33	\$141.47	\$144.25
POSITION DATA				
Budgeted Positions.....	1,302	1,317	1,295	1,316
Patient Care and Health Services.....	999	1,015	1,010	1,026
Physical Plant and Support Services.....	184	175	162	163
Management and Administrative Services.....	119	127	123	127
Authorized Positions--Federal.....	6	0	1	1
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	1,311	1,320	1,299	1,310

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
21,190	76	1,689	22,955	22,844	Patient Care and Health Services	10	25,978	26,817	26,558
4,712	29	-117	4,624	4,600	Physical Plant and Support Services	98	5,093	5,280	4,962
3,953	6	657	4,616	4,616	Management and Administrative Services	99	5,076	5,040	4,809
29,855	111	2,229	32,195	32,060	Total Appropriation		36,147	37,137	36,329
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
23,747	---	2,056	25,803	25,803	Salaries and wages		28,890	29,705	29,178
57	---	---	57	57	New Positions		474 S	304	304
---	---	---	---	---	Food in lieu of cash		57	29	29
23,804	---	2,056	25,860	25,860	Total Personal Services		29,421(a)	30,038	29,511
3,840	---	264	4,104	4,104	Materials and Supplies		4,367	4,442	4,392
865	---	155	1,020	1,020	Services Other Than Personal		1,109	1,410	1,204
371	---	24	395	395	Maintenance and Fixed Charges		356	443	443
<u>Special Purpose--</u>									
280	---	-214	66	56	Interim assistance	10	165	66	66
17	---	---	17	17	Affirmative action and equal employment opportunity program	99	17	20	20
126	---	-17	109	109	Compensation awards		160	129	129
---	---	10	10	10	Other special purpose		---	12	12
423	---	-221	202	192	Total Special Purpose		342	227	227
552	111	-49	614	489	Additions, Improvements and Equipment		552	577	552
<u>OTHER RELATED APPROPRIATIONS</u>									
---	64	-59	5	5	Total Capital Construction		---	---	---
29,855	175	2,170	32,200	32,065	Total General Fund		36,147	37,137	36,329
<u>Federal Funds</u>									
---	---	9	9	9	Patient Care and Health Services	10	---	---	---
---	---	9	9	9	Total Federal Funds		---	---	---
<u>All Other Funds</u>									
---	---	89	89	77	Patient Care and Health Services	10	124	112	112
---	---	89	89	77	Total All Other Funds		124	112	112
29,855	175	2,268	32,298	32,151	Grand Total		36,271	37,249	36,441

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children who are legally committed from the 21 counties. Federal funds provide additional resources for the Center's educational program for children.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population.....	56	57	59	61
Rated capacity.....	72	72	72	72
First admissions and transfers (net).....	116	131	124	122
Readmissions.....	10	1	12	15
Discharges.....	130	120	132	134
Food consumed (daily per resident)(a).....	\$1.22	\$1.47	\$1.46	\$1.46
Ratio: Positions/population.....	1/0.4	1/0.5	1/0.5	1/0.5
Annual per capita(b).....	\$50,268	\$55,088	\$49,475	\$61,623
Daily per capita.....	\$137.34	\$150.93	\$135.55	\$168.83

(a) Includes Federal child nutrition supplement funds.

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

POSITION DATA

	126	126	124	130
Budgeted Positions.....	126	126	124	130
Patient Care and Health Services.....	101	101	99	105
Physical Plant and Support Services.....	16	16	16	16
Management and Administrative Services.....	9	9	9	9
Authorized Positions--Federal.....	7	7	6	6
Authorized Positions--All Other.....	15	15	15	16
Total Positions.....	148	148	145	152

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
1,976	5	318	2,299	2,290	Patient Care and Health Services	10	1,988	3,168	2,771
425	7	-1	431	431	Physical Plant and Support Services	98	488	482	478
356	5	58	419	419	Management and Administrative Services	99	443	515	510
2,757	17	375	3,149	3,140	Total Appropriation		2,919	4,165	3,759
Distribution by Object									
Personal Services--									
2,244	---	289	2,533	2,533	Salaries and wages		2,264	3,461	3,059
5	---	---	5	5	Food in lieu of cash		50 S } 4	4	4
2,249	---	289	2,538	2,538	Total Personal Services		2,318(a)	3,465	3,063
292	---	-24	268	268	Materials and Supplies		295	294	290
99	---	63	162	162	Services Other Than Personal		141	206	206
54	---	5	59	57	Maintenance and Fixed Charges		59	64	64
Special Purpose--									
18	---	2	20	20	Compensation awards		25	24	24
---	---	2	2	1	Other special purpose		1	1	1
18	---	4	22	21	Total Special Purpose		26	25	25
45	17	38	100	94	Additions, Improvements and Equipment		80	111	111

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	129	129	129				
---	9	---	9	---	10	---	---	---
---	9	129	138	129	99	---	---	---
<u>Total Federal Funds</u>								
All Other Funds								
---	---	443	443	443	10	379	504	432
---	---	443	443	443		379	504	432
<u>Total All Other Funds</u>								
2,757	26	947	3,730	3,712		3,298	4,669	4,191
<u>Grand Total</u>								

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. GLEN GARDNER CENTER FOR GERIATRICS

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Patient Care and Health Services				
Average daily population.....	181	183	184	185
Rated capacity.....	188	188	188	188
First admissions and transfers (net).....	23	40	65	78
Discharges.....	---	46	63	76
Food consumed (daily per patient).....	\$2.54	\$2.75	\$2.81	\$2.92
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita.....	\$29,586	\$31,852	\$32,739	\$35,795
Daily per capita.....	\$80.84	\$87.27	\$89.70	\$98.07

POSITION DATA

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Budgeted Positions.....				
Patient Care and Health Services.....	243	263	261	261
Physical Plant and Support Services.....	178	196	195	195
Management and Administrative Services.....	36	37	36	36
	29	29	30	30

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
3,270	13	416	3,699	3,697	Patient Care and Health Services	10	3,711	4,895	4,249
1,264	16	-122	1,158	1,157	Physical Plant and Support Services	98	1,376	1,313	1,274
804	18	154	976	975	Management and Administrative Services	99	937	1,102	1,099
5,338	47	448	5,833	5,829	Total Appropriation		6,024	7,310	6,622

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7760. GLEN GARDNER CENTER FOR GERIATRICS

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
					<u>Distribution by Object</u>			
					Personal Services--			
3,975	---	463	4,438	4,438		4,435	5,742	5,076
11	---	---	11	11		82 S }		
					Salaries and wages			
					Food in lieu of cash			
3,986	---	463	4,449	4,449		4,529(a)	5,754	5,088
					<u>Total Personal Services</u>			
970	---	-138	832	830		911	911	892
					Materials and Supplies			
225	---	73	298	298		370	356	353
					Services Other Than Personal			
96	---	1	97	97		100	108	108
					Maintenance and Fixed Charges			
---	---	2	2	2		---	2	2
18	---	9	27	26	10	12	31	31
---	---	2	2	2		---	---	---
					Special Purpose--			
					Interim assistance			
					Compensation awards			
					Other special purpose			
18	---	13	31	30		12	33	33
					<u>Total Special Purpose</u>			
43	47	36	126	125		102	148	148
					Additions, Improvements and Equipment			
					<u>OTHER RELATED APPROPRIATIONS</u>			
---	15	-15	---	---		---	---	---
					<u>Total Capital Construction</u>			
5,338	62	433	5,833	5,829		6,024	7,310	6,622
					<u>Total General Fund</u>			
5,338	62	433	5,833	5,829		6,024	7,310	6,622
					<u>Grand Total</u>			

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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, 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 districts offices.
- General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, community based long-term care for the elderly and disabled and the State's Medically Needy program.
- 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 copayment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income up to \$9,000 if single or \$12,000 if married are eligible.

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

	Actual (a) FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
EVALUATION DATA						
General Medical Services						
Population Data						
Average monthly eligibles.....	531,123	517,502	515,570	515,080	\$14,310	\$14,310
Average monthly recipients.....	290,627	279,060	297,690	282,860	286,110	286,110
Nursing Home Services						
Per diem.....	\$40.05	\$42.13	\$45.29	\$45.25	\$48.83	\$48.83
Patient days.....	7,501,574	7,830,715	8,083,061	8,083,794	8,266,391	8,266,391
Gross annual cost.....	\$300,419,570	\$329,880,715	366,081,844	\$365,791,688(b)	\$403,647,891(b)	\$403,647,891
County Psychiatric Hospitals						
Per diem.....	\$91.81	\$130.30	\$108.28	\$151.43	\$175.96	\$175.96
Patient days.....	194,529	140,309	186,826	130,908	122,137	122,137
Net annual cost.....	\$17,859,847	\$18,282,668	\$20,229,704	\$27,316,964(b)	\$29,929,455(b)	\$21,491,227
Hospital Inpatient Service						
Per diem.....	\$204.00	\$228.35	\$254.15	\$254.15	\$282.86	\$280.05
Patient days.....	1,363,985	1,245,833	1,249,013	1,245,850	1,245,890	1,245,890
Gross annual cost.....	\$278,253,000	\$284,485,941	\$317,436,731	\$316,632,852	\$352,412,364	\$348,912,000
Hospital Outpatient Services						
Visits.....	954,327	854,046	954,327	854,050	856,309	856,309
Cost per visit.....	\$76.04	\$86.30	\$89.02	\$97.95	\$110.88	\$110.88
Gross annual cost.....	\$72,567,000	\$73,704,132	\$84,955,929	\$83,654,190	\$94,947,506	\$94,947,506
Physician Services						
Visits.....	4,263,290	3,983,070	4,444,228	3,983,422	3,984,585	3,984,585
Cost per visit.....	\$13.13	\$13.54	\$13.74	\$13.77	\$14.00	\$13.87
Gross annual cost.....	\$55,977,000	\$53,934,823	\$61,067,814	\$54,851,715	\$55,784,190(f)	\$55,258,000(f)
Prescription Drugs						
Prescriptions.....	6,936,233	6,638,086	7,230,614	6,717,743	6,798,356	6,567,862
Cost per prescriptions.....	\$10.46	\$11.74	\$12.63(h)	\$13.10	\$14.22	\$14.22
Gross annual cost.....	\$72,553,000	\$77,900,655(c)	\$91,831,610(c)	\$88,024,932(c)	\$96,653,136	\$93,395,000
Home Health Care						
Visits.....	538,554	611,777	583,621	667,449	728,187	675,049
Average cost per visit.....	\$32.37	\$37.56	\$36.30	\$40.72	\$44.14	\$40.72
Gross annual cost.....	\$17,433,000	\$22,981,253	\$21,186,807	\$27,178,641	\$32,142,657	\$27,488,000
Medical Day Care						
Visits.....	75,820	97,537	101,239	109,437	122,788	122,788
Average cost per visit.....	\$24.36	\$25.25	\$27.16	\$26.01	\$26.79	\$26.79
Gross annual cost.....	\$1,847,030	\$2,462,810	\$2,749,660	\$2,846,171	\$3,289,206	\$3,289,206
All Other Services (Gross).....	\$76,556,231	\$100,928,706	\$100,866,366	\$110,261,764	\$117,242,345	\$113,242,345
Special Program Costs--retroactive payments (Gross)						
Provider fee increase.....	\$1,562,415	\$2,000,000	\$1,562,415	\$1,500,000	\$1,500,000	\$1,500,000
Nursing home expansion (Extra Bed proposal).....	-----	-----	-----	-----	\$11,581,968	-----
Gross annual cost (General Medical Services).....	\$895,028,093	\$966,561,253	\$1,070,552,822	\$1,078,058,917	\$1,199,130,718	\$1,163,171,175
Less:						
Recoveries.....	-----	\$-9,280,000	\$-12,061,000	\$-10,200,000	\$-11,500,000	\$-11,500,000
Management Initiatives.....	-----	\$-11,288,000	\$-7,474,000	\$-7,474,000	\$-2,600,000	\$-2,600,000
Net Annual Cost.....	\$895,028,093	\$945,993,253	\$1,051,017,822	\$1,060,384,917	\$1,185,030,718	\$1,149,071,175
State share (General Fund)						
Federal share.....	\$464,609,083	\$491,065,098	\$545,480,975	\$546,840,502	\$611,120,341	\$592,576,005
Private Pay Program.....	\$430,419,010	\$454,928,155	\$517,653,790	\$513,544,415	\$573,910,377	\$556,495,170
Private Pay Program.....	-----	-----	\$13,000,000(d)	\$9,855,450	\$14,654,000(d)	\$13,657,000(d)
State share (General Fund).....	\$464,609,083	\$491,065,098	\$558,480,975	\$556,695,952	\$625,774,996	\$606,233,005
Federal share.....	\$430,419,010	\$454,928,155	\$516,535,874	\$523,399,865	\$588,565,032(g)	\$570,152,170(g)
Peer Grouping (Federal Funds).....	-----	-----	-----	\$15,494,000	\$25,486,704	\$25,486,704
Community Care Programs						
Case management/Prescreening Initiative.....	-----	-----	-----	-----	\$1,400,000	1,400,000
Personal care Initiative.....	-----	\$1,005,494	\$22,560,920	\$2,969,472	\$3,564,096	\$3,564,096
Community care Initiative.....	-----	\$6,861,000	\$9,513,300	\$14,710,464	\$15,890,040	\$15,890,040
Model Waiver Initiative.....	-----	-----	\$1,755,780	\$2,025,000	\$2,181,300	\$2,181,000
Gross annual costs.....	-----	\$7,866,494	\$33,830,000	\$19,704,936	\$21,636,136	\$23,035,000
State Share (Casino Revenue Fund).....	-----	\$3,933,247	\$17,561,000	\$9,852,468	\$11,517,000	\$11,517,000
Federal Share.....	-----	\$3,933,247	\$16,268,705	\$9,852,468	\$11,518,000	\$11,518,000
Medically Needy						
Population Data						
Children.....	-----	-----	100,000	100,000	100,000	100,000
Pregnant Women.....	-----	-----	2,500	2,500	2,500	2,500
Aged.....	-----	-----	90,000	90,000	90,000	90,000
Blind and Disabled.....	-----	-----	12,500	12,500	12,500	12,500
Cost (including administration).....	-----	-----	\$32,550,000	\$34,891,000	\$87,824,000(f)	\$75,756,000(f)
General Fund.....	-----	-----	\$6,825,000	\$12,733,000	\$15,235,000	\$12,722,000
Casino Revenue Fund.....	-----	-----	\$8,425,000	\$4,713,000	\$28,678,000	\$23,506,000
Federal Share.....	-----	-----	\$17,300,000	\$17,445,000	\$43,911,000	\$39,528,000

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

	Actual(a) FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients.....	197,611	177,639	175,000	159,874	162,000	151,800
Average monthly prescription per recipient.....	1.53	1.55	1.50	1.55	1.55	1.56
Annual prescriptions.....	3,632,715	3,305,023	3,150,033	2,976,074	3,015,225	2,849,079
Cost per prescription (excludes co-payment).....	\$12.22	\$13.85	\$15.08(e)	\$16.24(e)	\$18.56	\$18.83
Gross annual cost.....	\$64,795,281	\$72,338,000	\$84,474,000	\$86,223,177	\$99,552,731	\$97,231,184
General Fund.....	\$44,378,633	\$45,769,000	\$47,502,000	\$48,331,442	\$55,969,704	\$53,648,157
Casino Revenue Fund.....	\$20,416,648	\$25,899,000	\$36,972,000	\$37,891,735	\$43,583,027	\$43,583,027
Management and Administrative Services						
Claims Processed						
Prudential.....	5,410,050	6,200,000	6,546,160	5,951,055	6,546,160	6,546,160
Blue Cross.....	14,187,669	13,967,000	10,218,654	9,289,686	10,218,654	10,218,654
Division.....	310,000	317,000	375,100	341,000	375,100	375,100
Costs for claims processed--Prudential.....	\$7,431,603	\$8,449,783	\$9,179,773	\$9,300,000	\$10,200,000	\$10,200,000
Costs for claims processed--Blue Cross.....	\$4,329,993	\$5,183,064	\$5,643,330	\$6,600,000	\$7,118,000	\$7,118,000
Costs for claims processed--Division.....	\$296,565	\$292,611	\$345,059	\$310,000	\$325,000	\$325,000
Eligibility Determinations by County Welfare Agencies						
Cost of determinations.....	\$1,547,606	\$1,983,000	\$1,983,000	\$1,983,000	\$1,983,000	\$1,983,000
Surveillance and Program Integrity						
Amount recovered--Surveillance.....	\$6,230,000	\$9,280,000	\$9,280,000	\$9,280,000	\$9,280,000	\$9,280,000
Total cost.....	\$1,634,259	\$1,715,972	\$1,715,972	\$1,715,972	\$1,715,972	\$1,715,972
Amount recovered per \$1 of costs.....	\$3.81	\$5.41	\$5.41	\$5.41	\$5.41	\$5.41

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

(b) Nursing home and County Psychiatric Hospital expenditures include additional costs for the increased PNA amount. County Psychiatric Hospital includes costs of two new county psychiatric hospitals.

(c) Includes \$1,800,000 for Unit Dose Drug phase-in 12 institutions.

(d) Supplemental appropriation for Private Pay contracts and administrative costs, pursuant to P.L. 85, c.303. FY1987 administrative costs for the Private Pay program are included in program class 21, Health Services Administration.

(e) Includes \$.375 increase in the Pharmaceutical dispensing fee.

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

(g) Federal share is estimated to be 48.43% of total expenditures exclusive of Peer Grouping. Peer Grouping is then added to the federal portion of the fiscal year costs.

POSITION DATA

	268	255	263	255	255	255
Budgeted Positions.....	268	255	263	255	255	255
Health Services Administration and Management..	144	147	146	147	148	147
Pharmaceutical Assistance to the Aged.....	124	108	117	108	107	108
Authorized Positions--Federal.....	409	408	448	423	479	423
Total Positions.....	677	663	711	678	734	678

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
11,911	29	651	12,591	11,902	Health Services Administration and Management	21	12,159	15,469	13,160
---	3,394	-3,232	162	---	General Medical Services	22	---	---	---
44,105	30	5,330	49,465	49,101	Pharmaceutical Assistance to the Aged and Disabled	24	50,319	59,262	56,633
56,016	3,453	2,749	62,218	61,003	Total Appropriation		62,478	74,731	69,793
Distribution by Object									
4,898	---	470	5,368	5,180	Personal Services--Salaries and wages		5,326	6,345	5,404
4,898	---	470	5,368	5,180	Total Personal Services		5,326(a)	6,345	5,404

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

Orig. & (S) Supplemental	Year Ending June 30, 1985			Total Available	Expended	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies					1986 Adjusted Approp	Requested	Recommended
157	---	-2	155	155	Materials and Supplies		113	133	113
1,424	---	-9	1,415	1,402	Services Other Than Personal		1,723	2,618	2,401
129	---	2	131	130	Maintenance and Fixed Charges		114	127	112
250	---	---	250	250	Special Purpose--				
					AFDC homemaker/homehealth aid demonstration project	21	---	---	---
3,787	---	---	3,787	3,787	Payments to fiscal agents	21	3,598		
1,047	---	---	1,047	1,047	Eligibility determination	21	702 S	5,629	4,300
					Private pay administration	21	792	792	792
556	---	---	556	556	Health facilities rate setting	21		387	387
254	---	---	254	254	Health facilities inspections	21	427	427	427
6	---	---	6	6	Affirmative action and equal opportunity program	21	120	164	164
637	---	---	637	637	Professional standards review organization-utilization review	21	7	7	7
---	---	559	559	59	On-line eligibility verification system	21	573	667	573
---	---	50	50	3	Third party liability system	21	---	---	---
200	---	-200	---	---	Respite care for the frail and severely disabled	21	---	---	---
1,650	---	---	1,650	1,650	Payments to fiscal agents (PAA)	24	---	---	---
37	---	8	45	45	Compensation awards	24	1,306	1,306	1,306
---	3,394 R	-3,232	162	---	Control-General Medical Services	22	60	54	54
8,424	3,394	-2,815	9,003	8,294	<u>Total Special Purpose</u>		7,585	9,433	8,010
40,786					Grants--				
141 S	---	5,100	46,027	45,769	Pharmaceutical assistance for the aged-claims	24	47,502	55,970	53,648
40,927	---	5,100	46,027	45,769	<u>Total Grants</u>		47,502	55,970	53,648
57	59	3	119	73	Additions, Improvements and Equipment		115	105	105
OTHER RELATED APPROPRIATIONS									
518,534	---	-7,226	511,308	501,330	<u>Total State Aid</u>		565,306	641,010	618,955
574,550	3,453	-4,477	573,526	562,333	<u>Total General Fund</u>		627,784	715,741	688,748
40,431	---	5,000	45,431	32,801	<u>Total Casino Revenue Fund</u>		66,089	86,732	81,299
614,981	3,453	523	618,957	595,134	<u>Total State Appropriations</u>		693,873	802,473	770,047
Federal Funds									
---	---	26,597	26,597	26,596	Health Services Administration and Management	21	27,119	34,362	29,128
---	---	471,910	471,910	471,910	Control-General Medical Services	22	551,223	670,180	646,685
---	---	498,507	498,507	498,506	<u>Total Federal Funds</u>		578,342	704,542	675,813
614,981	3,453	499,030	1,117,464	1,093,640	<u>Grand Total</u>		1,272,215	1,507,015	1,445,860

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

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged shall be available for the payments of obligations applicable to prior fiscal years.

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

It is further recommended that, notwithstanding the provisions of C.30:4D-3i(7), the Division shall comply with the provisions of P.L. 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under C30:4D-1 et seq. during the fiscal year ending June 30, 1987 are appropriated.

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

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

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

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

02. Social Supervision and Consultation--Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services--Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA					
Purchased Residential Care					
Private Institutions					
Average daily population.....	913	941	963	884	884
Average cost/client/year.....	\$18,590	\$20,055	\$22,385	\$26,243	\$26,920
Family care					
Average daily population.....	250	245	322	245	245
Average cost/client/year.....	\$5,400	\$5,780	\$5,868	\$5,910	\$6,052
Skill Development Homes					
Average daily population.....	631	727	830	877	877
Average cost/client/year.....	\$4,800	\$3,125	\$3,810	\$4,006	\$4,019
Group Homes					
Average daily population.....	1,072	1,299	1,606	1,746	1,746
Average cost/client/year.....	\$19,801	\$20,979	\$22,223	\$22,265	\$27,227
Social Supervision and Consultation					
Average number in community supervision.....	5,385	5,915	6,998	6,841	6,841
Average number in guardianship services.....	6,700	6,899	7,000	7,311	7,311
Average number receiving home assistance.....	950	1,272	1,576	1,768	2,311
Adult Activities					
Average Enrollment					
Public facilities.....	665	666	665	706	706
Private facilities.....	1,719	2,866	3,333	3,763	3,763
Education and Day Training					
Average enrollment.....	1,428	1,040	1,090	1,105	1,105
POSITION DATA					
Budgeted Positions.....	255	323	322	322	377
Purchased Residential Care.....	15	16	16	16	16
Social Supervision and Consultation.....	60	64	64	64	64
Adult Activities.....	112	118	118	118	118
Education and Day Training.....	46	27	27	27	81
Management and Administrative Services.....	22	98	97	97	98
Positions Budgeted in Lump Sum Appropriations.....	366	265	259	265	211
Total Authorized Positions.....	970	968	917	982	989
ICF-MR Positions.....	314	385	417	395	400
Community Care Positions.....	83	43	53	47	49
Other Authorized Positions.....	573	540	447	540	540
Total Positions.....	1,591	1,556	1,498	1,569	1,577

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
31,023	---	18,495	49,518	49,515	Purchased Residential Care	01	59,880	77,563	77,545
2,553	58	5,909	8,520	8,501	Social Supervision and Consultation	02	8,506	12,782	10,535
16,335	3	7,715	24,053	23,993	Adult Activities	03	32,254	44,013	41,961
6,393	44	749	7,186	7,140	Education and Day Training	04	6,959	9,600	7,585
2,357	{ 54 1,447 R }	5,155	9,013	8,790	Management and Administrative Services	99	10,562	11,752	9,809
58,661	1,606	38,023	98,290	97,939	Total Appropriation		118,161	155,710	147,435
<u>Less:</u>									
<u>Federal Funds</u>									
(---)	(---)	(19,211)	(19,211)	(19,211)	Purchased Residential Care	01	(18,031)	(25,235)	(26,661)
(---)	(15)	(5,618)	(5,633)	(5,617)	Social Supervision and Consultation	02	(4,384)	(4,867)	(4,914)
(---)	(---)	(9,109)	(9,109)	(9,109)	Adult Activities	03	(12,411)	(12,055)	(13,563)
(---)	(---)	(749)	(749)	(749)	Education and Day Training	04	(---)	(---)	(---)
(---)	{ 53 (1,447) R }	(4,950)	(6,450)	(6,275)	Management and Administrative Services	99	(7,193)	(7,200)	(6,741)
---	(1,515)	(39,637)	(41,152)	(40,961)	Total Federal Funds		(42,019)	(49,357)	(51,879)
58,661	91	-1,614	57,138	56,978	Total Appropriation		76,142	106,353	95,556
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
6,688	---	12,965	19,653	19,639	Salaries and wages		20,474	24,048	21,648
---	---	86	86	86	Positions established from lump sum appropriation		925	991	991
---	---	---	---	---	Fringe benefits		35	---	---
6,688	---	13,051	19,739	19,725	Total Personal Services		21,434(a)	25,039	22,639
1,138	---	360	1,498	1,495	Materials and Supplies		1,361	1,528	1,486
698	---	696	1,394	1,333	Services Other Than Personal		862	1,188	1,144
3,077	---	655	3,732	3,704	Maintenance and Fixed Charges		3,856	5,095	3,550
<u>Special Purpose--</u>									
1,500	---	---	1,500	1,500	Family care	01	1,891	1,483	1,483
35 S	---	---	35	35	Purchased residential care	01	368 S	468	468
120 S	---	---	120	120	Guardianship program	02	---	35	35
150 S	---	---	150	150	"Kids on the block" program	02	120	120	120
---	---	---	---	---	Statewide public awareness exhibit	02	150	150	150
116	---	---	116	116	Homemaker services (State share)	02	55	193	55
261	---	---	261	261	Social services	02	261	261	261
---	---	---	---	---	Public service announcement spots	02	---(b)	---	---
---	---	---	---	---	Procurement of puppets	02	---(b)	---	---
---	---	---	---	---	Social supervision and consultation	02	497 S	648	648
---	---	---	---	---	Adult activities	03	535 S	684	684
---	---	---	---	---	Expansion of adult activities	03	---(c)	---	---
100 S	---	-100	---	---	Special olympics	03	100	100	100
120 S	---	---	120	118	Regional centers for autistic persons	03	---	---	---
840	---	-767	73	71	Social services	03	54	54	54
295	51 635 R	-516	465	295	Foster grandparents program (State share)	99	295	450	295
275	---	---	275	275	Developmental disabilities services	99	275	275	275
---	---	---	---	---	Head injury program	99	75 S	---	---

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
138 136 S }	---	---	274	274				
317	---	-216	101	100	99	436	436	436
80	---	---	80	80	99	---	51	---
---	---	---	---	---	99	80	80	80
---	812 R	-812	---	---	99	220	220	---
125	---	-24	101	95	99	990	---	---
---	---	1	1	1		132	57	55
---	---	---	---	---		---	1	---
4,608	1,498	-2,434	3,672	3,491		6,534	5,766	5,199
					Total Special Purpose			
17,037	---	5,991	23,028	23,028				
1,700	---	---	1,700	1,700	01	21,388	23,798	23,798
10,601	17	12,018	22,636	22,615	01	2,958	3,524	3,524
400	---	1,622	2,022	2,022	01	32,609	47,538	47,538
---	---	---	---	---	02	900	3,347	2,295
12,171	---	4,324	16,495	16,452	03	50 S	50	---
---	---	---	---	---	03	22,461	---	---
372	---	---	372	372	03	1,000 S }	34,297	33,297
---	---	247	247	247	04	372	1,440	539
125	---	---	125	125	04	---	---	---
---	---	---	---	---	99	125	125	125
---	---	470	470	470	99	20	20	---
---	---	840	840	840	99	834	834	834
---	---	48	48	48	99	950	971	971
---	---	86	86	86	99	85	189	189
---	---	---	---	---	99	62	116	116
42,406	17	25,646	68,069	68,005		83,814	116,249	113,226
46	91	49	186	186				
---	---	---	---	---		300	845	191
(---)	(1,515)	(39,637)	(41,152)	(40,961)		(42,019)	(49,357)	(51,879)
					OTHER RELATED APPROPRIATIONS			
11,000	1,819	4	12,823	1,069				
					Total Capital Construction			
69,661	1,910	-1,610	69,961	58,047		76,142	106,353	95,556
					Total General Fund			
---	1,627	2,160	3,787	2,004				
---	---	9,755	9,755	9,290				
---	1,627	11,915	13,542	11,294				
					All Other Funds			
---	---	---	---	---	01	3,045	3,045	3,045
---	---	---	---	---	04	10,680	10,794	11,591
					Total All Other Funds			
---	1,515	39,637	41,152	40,961		13,725	13,839	14,636
					Total Federal Funds			
69,661	5,052	49,942	124,655	110,302		42,019	49,357	51,879
					Grand Total			
						131,886	169,549	162,071

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

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

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1986 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs (day training) in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1.0 million.

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

It is further recommended that changes from the following placement plan upon which grants are based shall first be approved by the Director of the Division of Budget and Accounting. Grants for group homes are based upon 1,746 placements for a full fiscal year. Grants for private institutional care are based on 884 placements for the full fiscal year. Grants for skill development homes are based on 877 placements for the full fiscal year. Grants for family care are based on 245 placements for the full fiscal year. Grants for the purchase of adult activities services are based on 3,763 placements for the full fiscal year.

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation distributed to applicable operating accounts.
- (c) Supplemental appropriation of \$1,000,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

Program Classifications

- 05. Residential Care and Habilitation--Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).
 Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.
- 06. Health Services--Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
- 07. Education and Training--Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
- 98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
- 99. Management and Administrative Services--Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for an adult residential community of developmentally disabled males and females over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric IIR patients in order to allow the Division of Developmental Disabilities to achieve compliance with ICF-IIR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	117	117	118	118
Food consumed (daily per resident).....	\$3.37	\$3.47	\$3.69	\$3.74
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$42,402	\$44,513	\$45,169	\$48,297
Daily.....	\$116.17	\$121.95	\$123.75	\$132.32
Net Per Capitas				
Annual.....	\$15,709	\$16,436	\$16,475	\$16,475
Daily.....	\$43.04	\$45.03	\$45.14	\$45.14

54. DEPARTMENT OF HUMAN SERVICES--Continued
 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7610. GREEN BROOK REGIONAL CENTER

	Actual(a) FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions--Federal.....	219	215	211	207

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
212	---	-1	211	210	Residential Care and Habilitation	05	214	219	218
56	24	-4	76	71	Health Services	06	67	81	64
22	7	-14	15	15	Education and Training	07	19	19	19
499	30	-58	471	461	Physical Plant and Support Services	98	526	539	529
1,128	31	19	1,178	1,166	Management and Administrative Services	99	1,118	1,167	1,114
1,917	92	-58	1,951	1,923	Total Appropriation		1,944	2,025	1,944
733	---	-60	673	660	Distribution by Object Materials and Supplies		731	671	662
252	---	21	273	264	Services Other Than Personal		253	296	258
176	---	-33	143	142	Maintenance and Fixed Charges		165	185	165
710	---	-5	705	705	Special Purpose-- Green Brook Mortgage		710	710	710
25	---	11	36	36	Compensation awards		25	27	25
1	---	---	1	---	Other special purpose		---	---	---
736	---	6	742	741	Total Special Purpose		735	737	735
20	92	8	120	116	Additions, Improvements and Equipment		60	136	124
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	1,675	1,675	1,675	Residential care and Habilitation	05	1,728	1,997	1,902
---	---	420	420	420	Health Services	06	462	535	471
---	---	183	183	183	Education and Training	07	296	363	342
---	---	544	544	544	Physical Plant and Support Services	98	491	517	568
---	---	463	463	463	Management and Administrative Services	99	409	513	472
---	---	3,285	3,285	3,285	Total Federal Funds		3,386	3,925	3,755
1,917	92	3,227	5,236	5,208	Grand Total		5,330	5,950	5,699

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

Vineland Developmental Center (C30:4-165.1 et seq.), the first Center founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon, North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	1,344	1,296	1,192	1,105
Food consumed (daily per resident) (a).....	\$2.87	\$3.01	\$2.95	\$3.59
Ratio: Budgeted positions/population.....	1/1.0	1/1.0	1/0.9	1/0.8
Ratio: Total positions/population.....	1/0.7	1/0.7	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$28,071	\$31,152	\$35,951	\$39,600
Daily.....	\$76.70	\$85.35	\$98.49	\$108.49
Net Per Capitas(b)				
Annual.....	\$20,324	\$22,289	\$26,171	\$28,151
Daily.....	\$55.53	\$61.06	\$71.70	\$77.13

(a) Includes Federal child nutrition supplement funds.

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

POSITION DATA

	1,342	1,334	1,327	1,327
Budgeted Positions.....	1,342	1,334	1,327	1,327
Residential Care and Habilitation.....	885	916	881	916
Health Services.....	226	186	218	186
Education and Training.....	21	22	22	22
Physical Plant and Support Services.....	124	120	118	114
Management and Administrative Services.....	86	90	88	89
Total Authorized Positions.....	619	615	616	595
ICF-MR Positions.....	570	565	566	545
All Other.....	49	50	50	50
Total Positions.....	1,961	1,949	1,943	1,922

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
14,404	---	1,504	15,908	15,905	Residential Care and Habilitation	05	16,650	18,904	17,248
4,808	6	51	4,865	4,864	Health Services	06	5,149	5,365	4,843
340	---	175	515	515	Education and Training	07	514	654	513
4,358	---	-392	3,966	3,934	Physical Plant and Support Services	98	4,924	4,746	4,710
2,895	154	696	3,745	3,668	Management and Administrative Services	99	3,959	4,254	3,793
26,805	160	2,034	28,999	28,886	Total Appropriation		31,196	33,923	31,107
Distribution by Object									
19,702	---	1,936	21,638	21,637	Personal Services--		23,709	25,249	23,610
25	---	---	25	25	Salaries and wages		25	35	35
19,727	---	1,936	21,663	21,662	Food in lieu of cash				
Total Personal Services									
5,573	---	-313	5,260	5,228	Materials and Supplies		5,100	5,841	5,140
849	---	179	1,028	984	Services Other Than Personal		993	1,234	1,030
258	---	217	475	466	Maintenance and Fixed Charges		436	543	472

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

Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended	
		6	6	3		6	6	6	
350		10	360	360		478	368	368	
3			3	3		2	3	2	
						---(b)			
353		16	369	366		486	377	376	
45	160	-1	204	180		202 S 245 }	644	444	
Special Purpose--									
Family care									
Compensation awards									
Other special purpose									
Physical plant and support									
<u>Total Special Purpose</u>									
Additions, Improvements and Equipment									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
		6,053	6,053	6,053	05	6,195	8,060	7,441	
		2,827	2,827	2,827	06	3,252	2,959	2,869	
		84	84	84	07				
		887	887	887					
					98	667	799	727	
		888	888	888	99	781	948	857	
		10,739	10,739	10,739		10,895	12,766	11,894	
<u>Total Federal Funds</u>									
All Other Funds									
		778	778	748	07	762	948	757	
	1 R		1		99				
	1	778	779	748		762	948	757	
<u>Total All Other Funds</u>									
26,805	161	13,551	40,517	40,373		42,853	47,637	43,758	
<u>Grand Total</u>									

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
 (b) Supplemental appropriation of \$202,000 distributed to applicable operating accounts.

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

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential functional services for male and female retardates of all levels of capabilities on its main campus as well as servicing the needs of very young to early adolescent multi-handicapped, and primarily non-ambulatory, mental retardates of both sexes in its nursery. Federal funds provide education and training programs and adult contact with socially deprived children.

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

OPERATING DATA	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Average daily population.....	731	651	575	476
Food consumed (daily per resident).....	\$2.19	\$2.14	\$2.44	\$2.95
Ratio: Budgeted positions/population.....	1/1.1	1/1.0	1/0.8	1/0.7
Ratio: Total positions/population.....	1/0.7	1/0.6	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$26,451	\$31,456	\$38,748	\$48,637
Daily.....	\$72.27	\$86.18	\$106.16	\$133.25
Net Per Capitas(b)				
Annual.....	\$18,062	\$21,051	\$26,847	\$33,174
Daily.....	\$49.35	\$57.67	\$73.55	\$90.89

- (a) Data revised to reflect modified evaluation methodology.
 (b) Excludes educational costs for students eligible under PL 1979, c. 207.

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

	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	686	673	679	673
Residential Care and Habilitation.....	482	472	478	472
Health Services.....	70	71	71	71
Education and Training.....	19	19	19	19
Physical Plant and Support Services.....	63	61	61	61
Management and Administrative Services.....	52	50	50	50
Total Authorized Positions.....	406	363	378	363
ICF-IR Positions.....	326	306	315	306
All Other.....	80	57	63	57
Total Positions.....	1,092	1,036	1,057	1,036

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
7,002	---	886	7,888	7,885	Residential Care and Habilitation	05	8,310	8,596	8,369
1,593	---	134	1,727	1,727	Health Services	06	1,895	1,958	1,821
294	---	58	352	352	Education and Training	07	381	455	366
1,971	---	48	2,019	1,975	Physical Plant and Support Services	98	2,271	2,390	2,220
1,942	46	-190	1,798	1,765	Management and Administrative Services	99	2,580	3,252	3,015
12,802	46	936	13,784	13,704	Total Appropriation		15,437	16,651	15,791
<u>Distribution by Object</u>									
9,592	---	1,088	10,680	10,678	Personal Services--				
16	---	---	16	16	Salaries and wages		11,921	12,204	11,875
9,608	---	1,088	10,696	10,694	Food in lieu of cash		13	14	13
2,175	---	-192	1,983	1,980	Total Personal Services		11,934(a)	12,218	11,888
506	---	-31	475	470	Materials and Supplies		2,287	2,358	2,276
164	---	60	224	223	Services Other Than Personal		586	607	520
250	---	---	250	250	Maintenance and Fixed Charges		270	284	241
3	---	---	3	2	Special Purpose--				
253	---	---	253	252	Compensation awards		256	270	256
96	46	11	153	85	Other special purpose		2	2	2
					Total Special Purpose		258	272	258
					Additions, Improvements and Equipment		102	912	608
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
---	---	2,752	2,752	2,752	Residential Care and Habilitation	05	3,071	3,478	3,361
---	---	1,484	1,484	1,484	Health Services	06	1,627	1,805	1,786
---	---	60	60	60	Education and Training	07	---	---	---
---	---	371	371	371	Physical Plant and Support Services	98	361	361	386
---	---	1,009	1,009	1,009	Management and Administrative Services	99	601	600	665
---	---	5,676	5,676	5,676	Total Federal Funds		5,660	6,244	6,198
---	---	1,146	1,146	1,098	All Other Funds				
---	---	1,146	1,146	1,098	Education and Training	07	1,183	1,298	1,162
---	---	---	---	---	Total All Other Funds		1,183	1,298	1,162
12,802	46	7,758	20,606	20,478	Grand Total		22,280	24,193	23,151

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

OPERATING DATA	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Average daily population.....	769	757	742	738
Food consumed (daily per resident).....	\$2.79	\$2.84	\$3.03	\$3.08
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$28,765	\$31,530	\$33,978	\$35,176
Daily.....	\$78.81	\$86.38	\$93.09	\$96.37
Net Per Capitas(b)				
Annual.....	\$18,809	\$21,334	\$23,046	\$23,249
Daily.....	\$51.53	\$58.45	\$63.14	\$63.70

- (a) Data revised to reflect modified evaluation methodology.
 (b) Excludes educational costs for students eligible under PL 1979, c.207.

POSITION DATA

POSITION DATA	820	803	803	803
Budgeted Positions.....	820	803	803	803
Residential Care and Habilitation.....	557	550	551	550
Health Services.....	109	104	105	104
Education and Training.....	6	7	7	7
Physical Plant and Support Services.....	63	58	56	58
Management and Administrative Services.....	85	84	84	84
Total Authorized Positions.....	468	435	440	441
ICF-MR Positions.....	426	406	410	412
All Other.....	42	29	30	29
Total Positions.....	1,288	1,238	1,243	1,244

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supplemental	Reapp. & (R)Rec	Year Ending June 30, 1985			PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
		Transfers (E) Emergencies	Total Available	Expended			1986 Adjusted Approp	Requested	Recommended
8,414	---	849	9,263	9,263	Residential Care and Habilitation	05	9,815	10,562	9,883
1,872	---	374	2,246	2,245	Health Services	06	2,447	2,559	2,392
134	---	53	187	187	Education and Training	07	175	205	170
2,315	3	80	2,398	2,393	Physical Plant and Support Services	98	2,595	2,935	2,655
1,784	---	282	2,066	2,062	Management and Administrative Services	99	2,068	2,820	2,058
14,519	3	1,638	16,160	16,150	Total Appropriation		17,100	19,081	17,158
Distribution by Object									
Personal Services--									
11,134	---	1,559	12,693	12,693	Salaries and wages		13,449	13,929	13,505
28	---	---	28	28	Food in lieu of cash		19	21	21
11,162	---	1,559	12,721	12,721	Total Personal Services		13,468(a)	13,950	13,526
2,718	---	13	2,731	2,727	Materials and Supplies		2,953	3,400	2,975
322	---	-3	319	318	Services Other Than Personal		322	376	300
146	---	19	165	165	Maintenance and Fixed Charges		171	262	171
Special Purpose--									
120	---	48	168	168	Compensation awards		133	200	133
---	---	2	2	2	Other special purpose		1	2	1
120	---	50	170	170	Total Special Purpose		134	202	134
51	3	---	54	49	Additions, Improvements and Equipment		52	891	52

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

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
2,000	---	---	2,000	---					
16,519	3	1,638	18,160	16,150					
					OTHER RELATED APPROPRIATIONS				
					Total Capital Construction				
					Total General Fund				
					Federal Funds				
					Residential Care and Habilitation				
					Health Services				
					Education and Training				
					Physical Plant and Support Services				
					Management and Administrative Services				
					Total Federal Funds				
					All Other Funds				
					Education and Training				
					Total All Other Funds				
					Grand Total				

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	743	734	722	720
Food consumed (daily per resident)(a).....	\$2.26	\$2.56	\$2.55	\$2.56
Ratio: Budgeted positions/population.....	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$30,855	\$33,749	\$37,551	\$39,144
Daily.....	\$84.30	\$92.46	\$102.88	\$107.25
Net Per Capitas(b)				
Annual.....	\$17,437	\$20,138	\$22,413	\$22,504
Daily.....	\$47.64	\$55.17	\$61.40	\$61.66

(a) Includes Federal child nutrition supplement funds.

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	615	600	600	600
Residential Care and Habilitation.....	428	422	422	422
Health Services.....	58	56	56	56
Education and Training.....	31	31	31	31
Physical Plant and Support Services.....	57	52	52	52
Management and Administrative Services.....	41	39	39	39
Total Authorized Positions.....	705	609	609	632
ICF-IR Positions.....	685	595	595	618
All Other.....	20	14	14	14
Total Positions.....	1,320	1,209	1,209	1,232

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
7,896	51	75	8,022	7,972	Residential Care and Habilitation	05	8,808	9,130	8,622
1,337	---	177	1,514	1,512	Health Services	06	1,639	1,759	1,650
470	---	200	670	668	Education and Training	07	715	668	654
2,344	36	80	2,460	2,430	Physical Plant and Support Services	98	2,721	3,020	2,866
1,811	81	345	2,237	2,199	Management and Administrative Services	99	2,299	2,877	2,411
13,858	168	877	14,903	14,781	Total Appropriation		16,182	17,454	16,203
<u>Distribution by Object</u>									
9,791	---	639	10,430	10,427	Personal Services--				
9	---	---	9	9	Salaries and wages		11,675	12,122	11,694
---	---	---	---	---	Food in lieu of cash		9	11	11
9,800	---	639	10,439	10,436	Total Personal Services		11,684 (a)	12,133	11,705
2,939	---	-160	2,779	2,713	Materials and Supplies		2,947	3,032	2,907
494	---	45	539	525	Services Other Than Personal		612	565	494
262	---	63	325	324	Maintenance and Fixed Charges		316	386	316
305	---	296	601	595	Special Purpose--				
8	---	-6	2	1	Compensation awards		469	900	627
---	---	---	---	---	Other special purpose		2	1	1
313	---	290	603	596	Total Special Purpose		471	901	628
50	168	---	218	187	Additions, Improvements and Equipment		152	437	153
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	6,263	6,263	6,263	Residential Care and Habilitation	05	7,044	7,689	7,591
---	---	1,923	1,923	1,923	Health Services	06	2,129	2,372	2,340
---	---	76	76	77	Education and Training	07	---	---	---
---	---	1,011	1,011	1,011	Physical Plant and Support Services	98	1,089	1,218	1,221
---	---	472	472	472	Management and Administrative Services	99	425	577	574
---	---	9,745	9,745	9,746	Total Federal Funds		10,687	11,856	11,726
---	---	249	249	245	All Other Funds				
---	---	249	249	245	Education and Training	07	243	259	255
---	---	---	---	---	Total All Other Funds		243	259	255
13,858	168	10,871	24,897	24,772	Grand Total		27,112	29,569	28,184

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

Woodbridge Developmental Center (C30-4-165.1 et seq.) admits mentally retarded males and females five years of age and over. The Center adjoins State Prison, Rahway and both are supplied by a single power plant. Federal funds supplement ongoing training, rehabilitation, education and health programs and provide adult contact for retarded persons.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	716	694	690	685
Food consumed (daily per resident)(a).....	\$3.01	\$2.56	\$2.98	\$3.08
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$35,990	\$39,752	\$41,829	\$43,528
Daily.....	\$98.33	\$108.91	\$114.60	\$119.26
Net Per Capitas(b)				
Annual.....	\$23,436	\$26,321	\$28,104	\$28,606
Daily.....	\$64.03	\$72.11	\$77.00	\$78.37

(a) Includes Federal child nutrition supplement funds.

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

POSITION DATA

	808	805	793	799
Budgeted Positions.....				
Residential Care and Habilitation.....	561	564	553	563
Health Services.....	127	124	125	124
Education and Training.....	9	8	9	8
Physical Plant and Support Services.....	67	64	61	60
Management and Administrative Services.....	44	45	45	44
Total Authorized Positions.....	547	547	547	549
ICF-MR Positions.....	490	484	484	486
All Other.....	57	63	63	63
Total Positions.....	1,355	1,352	1,340	1,348

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
8,738	24	1,253	10,015	10,005	Residential Care and Habilitation	05	10,561	11,489	10,927
2,974	11	218	3,203	3,176	Health Services	06	3,331	3,615	3,465
121	---	55	176	176	Education and Training	07	184	202	198
3,011	1	-233	2,779	2,771	Physical Plant and Support Services	98	3,379	3,610	2,998
1,806	---	345	2,151	2,139	Management and Administrative Services	99	1,937	2,290	2,007
16,650	36	1,638	18,324	18,267	Total Appropriation		19,392	21,206	19,595
Distribution by Object									
12,127	---	1,593	13,720	13,713	Personal Services--				
16	---	---	16	16	Salaries and wages		14,609	15,476	14,813
					Food in lieu of cash		13	12	12
12,143	---	1,593	13,736	13,729	Total Personal Services		14,622(a)	15,488	14,825
3,104	---	1	3,105	3,087	Materials and Supplies		3,545	4,021	3,273
559	---	89	648	631	Services Other Than Personal		538	748	711
388	---	-76	312	304	Maintenance and Fixed Charges		325	366	325
300	---	40	340	340	Special Purpose--				
					Compensation awards		299	312	299
					Other special purpose		1	---	---
300	---	40	340	340	Total Special Purpose		300	312	299
156	36	-9	183	176	Additions, Improvements and Equipment		62	271	162

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom-mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	45	6,559	6,604	6,559					
---		616	616	616	05	6,878	7,926	7,571	
---		221	221	221	06	628	770	688	
---		215	215	215	07	---	---	---	
---	10	870	880	870	98	208	230	227	
					99	962	996	1,032	
---	55	8,481	8,536	8,481		8,676	9,922	9,518	
Total Federal Funds									
All Other Funds									
---		913	913	840	07	794	1,019	704	
---	1	---	1	---	99	---	---	---	
---	1	913	914	840		794	1,019	704	
Total All Other Funds									
16,650	92	11,032	27,774	27,588		28,862	32,147	29,817	
Grand Total									

(a) The 1986 appropriation has been adjusted for the allocation of salary program.

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

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Correctional Institution for Women, Clinton. This Center serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes. The physical plant consists of 18 cottages. This institution and the Correctional Institution for Women, Clinton, share power plant and utility facilities. Federal funds provide for educational programs and adult contact for deprived children.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	653	638	643	646
Food consumed (daily per resident)(a).....	\$2.26	\$2.56	\$2.55	\$2.56
Ratio: Budgeted positions/population.....	1/0.7	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$38,455	\$42,445	\$44,703	\$44,734
Daily.....	\$105.07	\$116.29	\$122.47	\$122.56
Net Per Capitas(b)				
Annual.....	\$28,034	\$31,003	\$34,230	\$34,022
Daily.....	\$76.60	\$84.94	\$93.78	\$93.21

(a) Includes Federal child nutrition supplement funds.

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

POSITION DATA

	849	840	840	840
Budgeted Positions.....	849	840	840	840
Residential Care and Habilitation.....	568	557	556	557
Health Services.....	161	159	160	159
Education and Training.....	8	18	18	18
Physical Plant and Support Services.....	62	57	57	57
Management and Administrative Services.....	50	49	49	49
Authorized Positions.....	478	417	427	410
ICF-MR Positions.....	363	307	317	300
All Other.....	115	110	110	110
Total Positions.....	1,327	1,257	1,267	1,250

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
9,155	13	1,097	10,265	10,264	Residential Care and Habilitation				
3,307	17	158	3,482	3,482	Health Services	05	11,039	11,938	11,106
151		219	370	370	Education and Training	06	4,016	4,245	4,068
3,196	42	146	3,384	3,360	Physical Plant and Support Services	07	705	697	682
2,071	86	206	2,363	2,304	Management and Administrative Services	98	3,821	4,129	3,862
						99	2,429	2,711	2,260
17,880	158	1,826	19,864	19,780	Total Appropriation		22,010	23,720	21,978
<u>Distribution by Object</u>									
12,915		1,549	14,464	14,464	Personal Services--				
1			1	1	Salaries and wages		16,134	17,017	16,102
					Food in lieu of cash		1	1	1
12,916		1,549	14,465	14,465	Total Personal Services		16,135(a)	17,018	16,103
3,459		23	3,482	3,481	Materials And Supplies		3,833	4,130	3,819
826		-153	673	673	Services Other Than Personal		930	760	727
241		96	337	337	Maintenance And Fixed Charges		363	390	363
					Special Purpose--				
					Hunterdon adult education program	07	300	300	300
334		252	586	586	Compensation awards		341	528	341
5		1	6	6	Other special purpose		6	7	6
339		253	592	592	Total Special Purpose		647	835	647
99	158	58	315	232	Additions, Improvements And Equipment		102	587	319
<u>OTHER RELATED APPROPRIATIONS</u>									
	15		15		Total Capital Construction				
17,880	173	1,826	19,879	19,780	Total General Fund		22,010	23,720	21,978
<u>Federal Funds</u>									
		3,167	3,167	3,167	Residential Care and Habilitation	05	3,100	3,768	3,393
		802	802	802	Health Services	06	805	889	882
		117	117	117	Education and Training	07			
		929	929	929	Physical Plant and Support Services	98	950	1,063	1,038
		712	712	712	Management and Administrative Services	99	752	926	823
		5,727	5,727	5,727	Total Federal Funds		5,607	6,646	6,136
<u>All Other Funds</u>									
		1,573	1,573	1,573	Education and Training	07	1,127	2,043	784
		1,573	1,573	1,573	Total All Other Funds		1,127	2,043	784
17,880	173	9,126	27,179	27,080	Grand Total		28,744	32,409	28,898

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

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

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

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

Federal funds provide for training, education and habilitation projects.

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

	Actual (a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	263	257	247	238
Food consumed (daily per resident).....	\$1.99	\$2.04	\$2.34	\$2.42
Ratio: Budgeted positions/population.....	1/0.8	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.7	1/0.8	1/0.7	1/0.7
Gross Per Capitas				
Annual.....	\$28,110	\$30,210	\$31,814	\$33,706
Daily.....	\$77.01	\$82.77	\$87.16	\$92.34
Net Per Capitas(b)				
Annual.....	\$24,406	\$26,428	\$28,935	\$30,206
Daily.....	\$66.87	\$72.41	\$79.27	\$82.76

(a) Reflects revised evaluation methodology

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

POSITION DATA

	311	278	275	275
Budgeted Positions.....	311	278	275	275
Residential Care and Habilitation.....	150	163	162	163
Health Services.....	26	24	24	24
Education and Training.....	24	13	13	13
Research.....	7	7	7	7
Physical Plant and Support Services.....	43	45	42	42
Management and Administrative Services.....	61	26	27	26
Total Authorized Positions.....	56	54	55	54
ICF- MR Positions.....	24	22	23	22
All Other Positions.....	32	32	32	32
Total Positions.....	367	332	330	329

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
2,484	---	464	2,948	2,928	Residential Care and Habilitation	05	3,162	3,259	3,168
606	1	64	671	666	Health Services	06	718	722	719
463	---	-103	360	356	Education and Training	07	355	399	335
231	---	8	239	237	Research	25	237	271	236
1,530	5	4	1,539	1,490	Physical Plant and Support Services	98	1,596	1,584	1,565
836	106	204	1,146	1,115	Management and Administrative Services	99	1,079	1,205	1,166
6,150	112	641	6,903	6,792	Total Appropriation		7,147	7,440	7,189
Distribution by Object									
4,549	---	652	5,201	5,194	Personal Services--				
18	---	---	18	---	Salaries and wages		5,464	5,709	5,506
					Food in lieu of cash		16	16	14
4,567	---	652	5,219	5,194	Total Personal Services		5,480(a)	5,725	5,520
1,226	---	-119	1,107	1,050	Materials and Supplies		1,170	1,124	1,120
197	---	87	284	280	Services Other Than Personal		262	304	278
108	---	14	122	121	Maintenance and Fixed Charges		126	128	126

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
40	---	---	40	40					
---	---	2	2	2					
40	---	2	42	42					
12	112	5	129	105					
					Special Purpose--				
					Compensation awards	42	42	42	
					Other special purpose	1	2	1	
					<u>Total Special Purpose</u>	43	44	43	
					Additions, Improvements and Equipment	66	115	102	
					OTHER RELATED APPROPRIATIONS				
					<u>Total Capital Construction</u>	---	---	---	
6,150	116	637	6,903	6,792		7,147	7,440	7,189	
					<u>Total General Fund</u>				
					Federal Funds				
					Residential Care and Habilitation	05	185	239	225
					Health Services	06	123	141	134
					Education and Training	07	---	---	---
					Physical Plant and Support Services	98	22	26	24
					Management and Administrative Services	99	49	74	71
					<u>Total Federal Funds</u>		379	480	454
					All Other Funds				
					Education and Training	07	332	518	379
					<u>Total All Other Funds</u>		332	518	379
6,150	116	1,646	7,912	7,764		7,858	8,438	8,022	
					<u>Grand Total</u>				

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

North Princeton Developmental Center (C30-4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides food service, grounds and vehicle maintenance, security and fire protection services to the adjacent Training School for Boys, Skillman. Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Average daily population.....	550	555	564	574
Food consumed (daily per resident)(a).....	\$2.86	\$2.74	\$2.83	\$2.91
Ratio: Budgeted positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.6
Gross Per Capita				
Annual.....	\$40,809	\$40,634	\$43,174	\$44,333
Daily.....	\$111.50	\$111.33	\$118.28	\$121.46
Net Per Capita(b)				
Annual.....	\$30,669	\$32,222	\$35,044	\$35,293
Daily.....	\$83.80	\$88.28	\$96.01	\$96.69

(a) Includes federal child nutrition supplement funds.

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

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Budgeted Positions.....	811	799	796	793
Residential Care and Habilitation.....	530	533	537	533
Health Services.....	86	78	79	78
Education and Training.....	17	16	17	16
Physical Plant and Support Services.....	108	104	97	98
Management and Administrative Services.....	70	68	66	68
Authorized Positions-ICF-MR.....	254	239	248	247
Total Positions.....	1,065	1,038	1,044	1,040

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
9,040	---	906	9,946	9,936	Residential Care and Habilitation	05	10,722	11,528	11,017
1,877	---	276	2,153	2,152	Health Services	06	2,410	3,051	2,433
318	---	116	434	434	Education and Training	07	470	478	468
3,252	---	655	3,907	3,879	Physical Plant and Support Services	98	4,036	4,344	4,268
1,969	52	-510	1,511	1,482	Management and Administrative Services	99	2,127	2,173	2,072
16,456	52	1,443	17,951	17,883	Total Appropriation		19,765	21,574	20,258
<u>Distribution by Object</u>									
12,752	---	1,015	13,767	13,767	Personal Services--		15,142	16,106	15,504
20	---	---	20	20	Salaries and wages		17	16	15
12,772	---	1,015	13,787	13,787	Food in lieu of cash				
<u>Total Personal Services</u>									
2,866	---	-50	2,816	2,789	Materials and Supplies		3,086	3,003	2,984
507	---	183	690	673	Services Other Than Personal		762	1,500	861
267	---	65	332	325	Maintenance and Fixed Charges		304	373	325
<u>Special Purpose--</u>									
---	---	---	---	---	Employee sponsored day care center	99	300 5	300	300
---	---	83	83	74	Compensation awards		152	125	125
---	---	8	8	3	Other special purpose		2	3	2
<u>Total Special Purpose</u>									
44	52	139	235	232	Additions, Improvements and Equipment		---	148	142
OTHER RELATED APPROPRIATIONS									
<u>Federal Funds</u>									
---	---	3,042	3,042	3,042	Residential Care and Habilitation	05	3,413	3,905	3,804
---	---	544	544	544	Health Services	06	443	518	543
---	---	458	458	458	Physical Plant and Support Services	98	271	290	279
---	---	582	582	582	Management and Administrative Services	99	434	477	528
<u>Total Federal Funds</u>									
---	---	4,626	4,626	4,626			4,561	5,190	5,154

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availible	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
---	1	---	1	---				
---	---	49	49	43				
---	1	49	50	43				
16,456	53	6,118	22,627	22,552				
					All Other Funds			
					Residential Care and Habilitation Education and Training			
					05 07	---	---	---
						24	33	35
					Total All Other Funds			
						24	33	35
					Grand Total			
						24,350	26,797	25,447

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

DIVISION OF DEVELOPMENTAL DISABILITIES

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

It is further recommended that the state appropriation be based on ICF/MR revenues of \$97,000,000; provided that if the ICF/MR revenues exceed \$97,000,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director, Division of Budget and Accounting.

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

OBJECTIVES

Habilitation and Rehabilitation

To provide and/or secure instruction, services, materials, or information so that individuals might develop the skills and knowledge necessary to enable eligible clients to function in the most appropriate, least restrictive setting and gain appropriate employment.

Instruction, Community Programs and Prevention

1. To improve access to the Commission's services to the institutionalized and non-institutionalized individuals living in New Jersey who are blind or visually impaired.
2. To advocate for blind and visually impaired individuals to assure that they are provided equal access to and opportunity for living a full life in New Jersey.
3. To supervise and carry out screening activities involving persons from groups of citizens identified as being vulnerable to eye disease or injury, and to cause to be carried out additional screenings of individuals in these same groups.
4. To interact with the medical health community in New Jersey to promote early detection of ocular deterioration or pathology through education of physicians and the public and to disseminate to high risk individuals throughout New Jersey, information on (1) the causes of and ways to prevent or reduce loss of vision and (2) information on the wide array of services available to blind and visually impaired persons.
5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision to the eligible individuals identified to the Commission as having a potential vision problem and to assist all eligible individuals in securing the appropriate type of eye examination, needed treatment, and/or visual aid.

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

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, and orientation and mobility instruction. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.
99. **Management and Administrative Services**--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation; program change, program implementation, and policy formation.

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served.....	3,750	3,390	3,400	3,500
Clients Rehabilitated.....	375	418	450	490
Employed.....	175	199	240	275
Homemakers.....	200	219	210	215
Average annual income after rehabilitation.....	\$11,200	\$11,388	\$12,000	\$12,200
Average cost per client served.....	\$1,600	\$1,500	\$1,900	\$1,975
Average cost per client rehabilitation.....	\$13,600	\$11,300	\$13,600	\$13,800
Rehabilitations per counselor.....	19.7	20.7	16.0	17.5
Community Service (State Habilitation)				
Total unduplicated clients.....	3,713	4,030	4,000	4,000
Orientation and mobility clients.....	825	1,005	1,150	1,300
Rehabilitation teaching.....	1,019	1,566	1,600	1,700
Social casework services.....	1,800	1,896	2,100	2,250
Clients over 65 (Non-VR).....	2,086	2,372	2,450	2,600
Prevention				
Pre-school amblyopia screenings.....	26,017	25,885	28,000	28,000
Mobile eye unit examinations.....	7,064	4,878	6,000	6,000
Glaucoma follow-ups.....	248	529	550	600
Low-vision clients served.....	475	583	625	700
Diabetic clients served.....	651	1,005	1,100	1,100
Case Service, Prevention of Blindness				
Total clients served.....	1,275	1,279	1,375	1,400
Total number of clients with restored and improved vision.....	600	831	1,000	1,200
Migrants served.....	1,082	1,021	1,200	1,250
Instruction				
Total unduplicated clients.....	1,997	1,985	1,950	1,950
Pre-school children enrollment.....	266	299	275	260
Children enrolled in public school.....	978	1,037	990	1,000
Special programs for blind multi-handicapped students.....	524	551	550	550
Residential schools enrollment.....	33	28	25	24
POSITION DATA				
Budgeted Positions.....	196	199	206	206
Habilitation and Rehabilitation.....	81	71	76	75
Instruction, Community Programs and Prevention.....	73	93	85	85
Management and Administrative Services.....	42	35	45	46
Positions Budgeted in Lump Sum Appropriations.....	----	----	3	3
Authorized Positions--Federal.....	134	134	155	155
Total Positions.....	330	333	364	364

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
2,109	---	51	2,160	2,160	Habilitation and Rehabilitation	11	2,616	3,145	3,145
3,416	---	157	3,573	3,572	Instruction, Community Programs and Prevention	12	4,199	4,306	4,306
1,297	3	178	1,478	1,477	Management and Administrative Services	99	1,879	2,138	2,138
6,822	3	386	7,211	7,209	Total Appropriation		8,694	9,589	9,589
Distribution By Object									
Personal Services--									
4,122 240 S }	---	86	4,448	4,447	Salaries and wages		4,903	4,539	4,539
4,362	---	86	4,448	4,447	Total Personal Services		4,903(a)	4,539	4,539
111	---	-37	74	74	Materials and Supplies		191	136	136
474	---	122	596	595	Services Other Than Personal		504	923	923
79	---	---	79	79	Maintenance and Fixed Charges		118	214	214
Special Purpose--									
100	---	---	100	100	Additional vocational rehabilitation matching funds	11	536	905	905
---	---	---	---	---	Psychological counseling services	12	100	110	110
6	---	---	6	6	Satellite office-Ocean County	12	139	146	146
---	---	---	---	---	Compensation awards		6	11	11
106	---	---	106	106	Total Special Purpose		781	1,172	1,172
Grants--									
477	---	---	477	477	Services to rehabilitation clients	11	457	834	834
---	---	---	---	---	Services to aging out clientele	12	---(b)	---	---
1,188	---	215	1,403	1,403	Educational services for children	12	1,526 149 S }	1,696	1,696
1,665	---	215	1,880	1,880	Total Grants		2,132	2,530	2,530
25	3	---	28	28	Additions, Improvements and Equipment		65	75	75
OTHER RELATED APPROPRIATIONS									
---	2,611	---	2,611	175	Total Capital Construction		---	---	---
6,822	2,614	386	9,822	7,384	Total General Fund		8,694	9,589	9,589
Federal Funds									
---	1	3,699	3,700	3,697	Habilitation and Rehabilitation	11	8,480	8,901	8,901
---	302	622	924	622	Instruction, Community Programs and Prevention	12	---	---	---
---	---	1,550	1,550	1,550	Management and Administrative Services	99	1,482	1,741	1,741
---	303	5,871	6,174	5,869	Total Federal Funds		9,962	10,642	10,642
6,822	2,917	6,257	15,996	13,253	Grand Total		18,656	20,231	20,231

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
 (b) Appropriation distributed to applicable operating accounts.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

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

Program Classification

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

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

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

These programs are funded from the Casino Revenue Fund.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS		
72,642	---	-5,000	67,642	67,502	75,013	71,892	71,397
					<u>Total Casino Revenue Fund</u>		
72,642	---	-5,000	67,642	67,502	75,013	71,892	71,397
					<u>Total State Appropriation</u>		
72,642	---	-5,000	67,642	67,502	75,013	71,892	71,397
					<u>Grand Total</u>		

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

OBJECTIVES

- To establish, maintain and supervise an effective public assistance system, ensuring that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to eligible individuals and families who qualify for such assistance.
 Under State supervision, county welfare agencies (CWAs) administer the Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), Cuban Haitian Entrant (CHEP), and the Refugee Resettlement Programs. Municipal welfare departments administer the General Assistance (GA) program under the supervision of the State. The Division itself represents the State's interest regarding the federally-administered Supplemental Security Income program (SSI).
- To administer the Home Energy Assistance Program in an equitable and efficient manner.
- To ensure the proper and efficient administration of the Federal Food Stamp Program.
- To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
- To ensure public awareness of public assistance programs, needs, priorities and developments.
- To decrease welfare dependency through meaningful employment and training programs.
- To ensure that all State supervised programs are administered in the most economically feasible means available by taking advantage of data processing capabilities when determined to be cost beneficial.

Program Classifications

- Fiscal Control--Develops and maintains fiscal and statistical programs, together with policies related thereto, for public assistance programs and the Food Stamp Program; supervises fiscal and statistical activities of the State Division of Public Welfare, county welfare agencies and municipal welfare departments.
- Quality Control--Studies, measures and maintains ongoing reviews of designated elements of county and municipal welfare administration in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures, maintains an on-going review of selected cases served by county welfare agencies and municipal welfare departments, measuring and testing adherence to policy and procedures and identifies significant sources of agency errors and suggests methods of correction.

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

15. Income Maintenance--Supervises the operations of local welfare agencies (county welfare and municipal welfare departments) and evaluates their achievements in terms of current policy and procedure, providing consultation and interpretations to such agencies on administrative policy and procedures, and acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program, including approval of eligibility of municipalities for State Aid and approval of appointments of Directors of Welfare. 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.

Income maintenance also includes the preparation of all income maintenance policies and regulations as promulgated through manuals, program instructions, procedural bulletins and other appropriate media. Other responsibilities include review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and other cost figures for computing need and amount of public assistance and directing the activities of the OIAs related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program.

In addition, it maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and procedures 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.

Management and Administration Services also include the supervision and direction of activities for all agencies involved in the collection of child support and ensures that Federal regulations and requirements, in regard to collections of child support, are met. Operation of the "State Parent Locator System" is also included.

Employment and training services are provided to public assistance recipients through the Work Incentive Program (WIN) and other employment initiatives in order to reduce welfare dependency.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
EVALUATION DATA						
Income Maintenance						
General Assistance						
Employable						
Average monthly recipients (maintenance)	19,042	16,482	20,677	16,608	16,700	16,300
Average monthly recipients (hospitalization)	167	145	181	150	150	150
Average monthly grant (maintenance)	\$116.66	\$128	\$127.10	\$132	\$132.16	\$131.00
Average monthly grant (hospitalization)	\$3,662.16	\$4,412	\$4,290.00	\$4,707	\$4,924.40	\$4,500.00
Total expenditures	\$33,996,245	\$32,993,232	\$40,854,440	\$34,811,865	\$35,381,184	\$33,723,600
Employable Program	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
General Assistance Rollover	\$4,648,600	\$2,339,540				
Net assistance expenditures	\$40,044,845	\$36,732,772	\$42,254,440	\$36,211,865	\$36,781,184	\$35,123,600
Municipal expenditures	\$11,212,557	\$9,917,848	\$11,866,930	\$10,095,411	\$10,260,543	\$9,834,608
State expenditures	\$28,832,289	\$26,814,924	\$30,387,510	\$26,116,454	\$26,520,641	\$25,288,992
Unemployable						
Average monthly recipients (maintenance)	11,809	11,411	12,823	11,429	11,475	11,250
Average monthly recipients (hospitalization)	221	227	240	251	251	245
Average monthly grant (maintenance)	\$180.05	\$198.03	\$189.55	\$208.04	\$208.04	\$206.00
Average monthly grant (hospitalization)	\$4,271.44	\$5,019.35	\$4,839.50	\$5,320.13	\$5,586.14	\$5,350.00
Total expenditures	\$36,842,384	\$40,789,353	\$43,104,956	\$44,557,050	\$45,472,562	\$43,539,000
Municipal assistance expenditures	\$11,789,563	\$10,197,338	\$12,500,437	\$12,921,545	\$13,187,043	\$12,626,310
State assistance expenditures	\$25,052,821	\$30,592,015	\$30,604,519	\$31,635,505	\$32,285,519	\$30,912,690
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients	363,833	350,107	355,312	351,885	347,313	345,642
Average monthly grant	\$110.90	\$120.70	\$125.84	\$124.80	\$124.38	\$124.38
Total assistance expenditures	\$484,188,956	\$507,094,979	\$536,549,545	\$526,972,129	\$518,385,491	\$515,891,424
Burials	\$159,200	175,158	\$200,000	\$172,000	\$172,000	\$172,000
Check Cycling Program					\$15,915,733	\$15,915,733
Total Regular Segment--C costs	\$484,348,156	\$507,270,137	\$536,749,545	\$527,144,129	\$534,473,224	\$531,979,157
Total credits, refunds and recoveries	\$58,507,132	\$47,594,480	\$63,632,107	\$46,433,577	\$47,900,143	\$47,900,143
Child support (set off portion)	\$9,414,711	\$7,890,936	\$9,000,000	\$11,792,000	\$11,000,000	\$11,000,000
Net regular segment--C costs	\$416,426,313	\$451,784,721	\$464,117,438	\$468,918,522	\$475,573,081	\$473,079,014
Federal assistance expenditures	\$208,213,157	\$225,892,360	\$232,058,719	\$237,403,276	\$240,880,541	\$239,377,981
County assistance expenditures	\$47,068,968	\$58,540,198	\$58,014,680	\$57,878,820	\$58,673,135	\$58,188,718
State assistance expenditures	\$161,144,189	\$167,352,162	\$174,044,039	\$173,636,456	\$176,019,405	\$175,039,235

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
Unemployment of Parent--F						
Average monthly recipients.....	24,837	19,715	21,500	19,916	18,340	18,340
Average monthly grant.....	\$91.32	\$98.05	\$103.69	\$103.26	\$103.16	\$103.16
Total assistance expenditures.....	\$27,217,378	\$23,196,048	\$26,752,020	\$24,677,145	\$22,703,453	\$22,703,453
Burials.....	\$1,171	\$495	\$1,334	\$1,333	\$1,333	\$1,333
Check Cycling Program.....	-----	-----	-----	-----	\$720,800	\$720,800
Total unemployment of parent--F costs..	\$27,218,549	\$23,196,543	\$26,753,354	\$24,678,478	\$23,425,586	\$23,425,586
Total credits, refunds and recoveries...	\$2,032,387	\$1,732,342	\$2,141,726	\$1,821,173	\$1,675,515	\$1,675,515
Net unemployment of parent--F costs....	\$25,186,162	\$21,464,201	\$24,611,628	\$22,857,306	\$21,750,071	\$21,750,071
Federal assistance expenditures.....	\$12,593,081	\$10,729,731	\$12,305,814	\$11,427,986	\$10,874,369	\$10,874,369
Hold harmless county share.....	(\$853,962)	(\$685,348)	(\$771,528)	(\$433,237)	(\$516,008)	(\$516,008)
County assistance expenditures.....	\$3,204,155	\$2,683,617	\$3,847,982	\$2,414,093	\$2,718,926	\$2,718,926
Hold harmless state share.....	\$853,962	\$685,348	\$771,528	\$443,237	\$516,008	\$516,008
State assistance expenditures.....	\$9,388,926	\$8,050,852	\$8,457,832	\$9,015,227	\$8,156,776	\$8,156,776
Insufficient Employment of Parents--N						
Average monthly recipients.....	10,333	9,152	9,474	9,103	8,734	8,715
Average monthly grant.....	\$63.03	\$66.43	\$66.02	\$70.08	\$68.79	\$68.79
Total assistance expenditures.....	\$7,815,468	\$7,295,798	\$7,505,682	\$7,655,571	\$7,209,742	\$7,194,058
Burials.....	\$400	-----	\$1,335	\$1,333	\$1,333	\$1,333
Check Cycling Program.....	-----	-----	-----	-----	\$227,067	\$227,067
Total insufficient employment of parents--N costs.....	\$7,815,868	\$7,295,798	\$7,507,017	\$7,656,904	\$7,438,142	\$7,422,458
Total credits, refunds and recoveries..	\$462,252	\$437,285	\$533,216	\$458,569	\$440,129	\$440,129
Net insufficient employment of parents--N costs.....	\$7,353,616	\$6,858,513	\$6,973,801	\$7,198,335	\$6,998,013	\$6,982,329
Hold harmless county share.....	(\$240,861)	(\$193,303)	(\$454,692)	(\$147,746)	(\$172,003)	(\$172,003)
County assistance expenditures.....	\$2,098,516	\$1,714,628	\$1,743,450	\$1,799,584	\$1,749,504	\$1,745,582
Hold harmless state share.....	\$240,861	\$193,303	\$454,692	\$147,746	\$172,003	\$172,003
State assistance expenditures.....	\$5,014,239	\$5,143,885	\$5,230,350	\$5,398,751	\$5,248,509	\$5,236,747
Emergency Assistance						
Average monthly recipients.....	1,859	2,037	2,065	2,040	2,061	2,050
Average monthly grant.....	\$150.81	\$162.90	\$160.00	\$176.47	\$185.26	\$185.26
Net assistance expenditure.....	\$4,495,920	\$3,981,810	\$3,964,800	\$4,319,885	\$4,581,835	\$4,557,396
Federal assistance expenditure.....	\$2,247,960	\$1,990,905	\$2,027,520	\$2,073,545	\$2,199,281	\$2,187,550
County assistance expenditure.....	\$561,990	\$497,726	\$515,424	\$561,585	\$595,639	\$592,461
State assistance expenditure.....	\$1,685,970	\$1,493,179	\$1,546,272	\$1,684,755	\$1,786,916	\$1,777,384
Supplemental Security Income						
Average monthly recipients.....	79,457	83,715	82,500	85,000	86,000	86,450
Average monthly grant.....	\$28.17	\$28.76	\$28.25	\$28.95	\$28.91	\$30.10
Net assistance expenditures.....	\$26,859,644	\$28,891,721	\$27,967,500	\$29,526,092	\$29,830,614	\$31,225,740
Burials.....	\$394,171	\$547,686	\$450,000	\$280,000	\$280,000	\$280,000
Total SSI expenditures.....	\$27,253,815	\$29,439,407	\$28,417,500	\$29,806,092	\$30,242,614	\$31,505,740
Recoveries.....	\$296,956	\$298,887	\$266,667	\$278,667	\$278,667	\$278,667
Net SSI expenditures.....	\$26,956,859	\$29,139,940	\$28,150,833	\$29,527,425	\$29,963,947	\$31,227,073
County assistance expenditures.....	\$6,739,215	\$7,284,985	\$7,037,708	\$7,381,856	\$7,457,987	\$7,775,541
State assistance expenditures.....	\$20,217,644	\$21,854,955	\$21,113,125	\$22,145,569	\$22,505,960	\$23,451,532
Food Stamp Program						
Categorical households.....	104,443	98,445	108,000	98,445	100,000	100,000
Other low income households.....	83,510	75,951	86,500	75,951	78,000	78,000
Average monthly households participating.	187,953	174,396	194,500	174,396	178,000	178,000
Categorical households.....	93.05%	92.75%	93.00%	92.75%	93.00%	93.00%
Other low income households.....	91.73%	91.04%	92.00%	91.04%	91.50%	91.50%
Percent of authorized households participating.....	92.46%	91.97%	92.55%	91.97%	92.34%	92.34%
Categorical recipients.....	366,052	344,426	378,000	344,426	349,800	349,800
Other low income recipients.....	142,378	123,462	147,500	123,462	132,600	132,600
Average monthly recipients participating.	508,430	467,888	526,000	467,888	482,400	482,400
Categorical bonus coupon value.....	\$199,166,813	\$197,513,435	\$211,203,000	\$197,513,435	\$205,682,400	\$205,682,400
Other low income bonus coupon value.....	\$66,512,209	\$64,439,914	\$69,915,000	\$64,439,914	\$71,496,000	\$71,496,000
Total value of bonus coupons.....	\$265,679,022	\$261,953,349	\$281,118,000	\$261,953,349	\$277,178,400	\$277,178,400
Average monthly value of bonus coupons per person participating						
Categorical recipients.....	\$45.34	\$47.80	\$46.50	\$47.80	\$49.00	\$49.00
Other low income recipients.....	\$38.93	\$43.50	\$39.50	\$43.50	\$45.00	\$45.00

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Revised FY 1986	Department Estimate FY 1987	Budget Estimate FY 1987
POSITION DATA						
Budgeted Positions.....	483	460	462	461	465	460
Fiscal Control.....	73	72	73	73	72	72
Quality Control.....	105	99	100	99	99	99
Income Maintenance.....	139	132	132	132	132	132
Management and Administrative Services.....	166	157	157	157	162	157
Authorized Positions--Federal.....	240	294	270	287	294	285
Total Positions.....	723	754	732	748	759	745

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
3,262	---	45	3,307	3,280	Fiscal Control	13	3,170	3,167	3,073
930	---	75	1,005	961	Quality Control	14	883	863	858
3,914	---	-1,117	2,797	2,486	Income Maintenance	15	3,093	3,043	2,985
3,458	3,771	604	7,833	5,685	Management and Administrative Services	99	4,710	7,251	6,072
<u>11,564</u>	<u>3,771</u>	<u>-393</u>	<u>14,942</u>	<u>12,412</u>	Total Appropriation		<u>11,856</u>	<u>14,324</u>	<u>12,988</u>
Distribution by Object									
5,969	---	407	6,376	5,982	Personal Services-- Salaries and wages		6,885	6,410	6,074
5,969	---	407	6,376	5,982	Total Personal Services		6,885(a)	6,410	6,074
90	---	---	90	90	Materials and Supplies		74	118	73
2,885	---	---	2,885	2,885	Services Other Than Personal		2,355	2,606	2,412
371	---	90	461	371	Maintenance and Fixed Charges		233	212	194
973	---	---	973	973	Special Purpose-- Work incentive program-State share	15	973	973	973
1,140	---	-890	250	250	For transfer to the Department of Labor for operation of wage reporting program	15	540	540	540
14	---	---	14	14	Affirmative action and equal employment opportunity program	99	14	12	12
---	1,832	---	1,832	931	Implementation of family assistance management information system-State share	99	---	1,776	1,668
---	1,939	---	1,939	904	Automated child support enforcement program-State share	99	462	936	878
---	---	---	---	---	Teenage parent's self- sufficiency project	99	---	150	150
110	---	---	110	---	Child support and paternity program	99	---	---	---
---	---	---	---	---	General assistance program automation	99	307	577	---
6	---	---	6	6	Compensation awards		7	6	6
<u>2,243</u>	<u>3,771</u>	<u>-890</u>	<u>5,124</u>	<u>3,078</u>	Total Special Purpose		<u>2,303</u>	<u>4,970</u>	<u>4,227</u>
6	---	---	6	6	Additions, Improvements and Equipment		6	8	8
OTHER RELATED APPROPRIATIONS									
264,516	1,529	-3,353	262,692	262,181	Total State Aid		271,230	273,213	270,552
<u>276,080</u>	<u>5,300</u>	<u>-3,746</u>	<u>277,634</u>	<u>274,593</u>	Total General Fund		<u>283,086</u>	<u>287,537</u>	<u>283,540</u>

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
		5,510	5,510	5,510					
		1,107	1,107	1,107					
	{ 1,850								
	{ 6,248 R }	420,521	428,619	428,198					
		6,882	6,882	6,882					
	8,098	434,020	442,118	441,697					
Federal Funds									
					13	3,511	4,599	4,471	
					14	1,475	1,306	1,300	
					15	449,594	459,502	458,734	
					99	29,683	9,246	10,077	
						484,263	474,653	474,582	
All Other Funds									
	{ 562								
	{ 889 R }		1,451	538	15				
	{ 1,144								
	{ 444 R }		1,588	1,232	99				
	3,039		3,039	1,770					
276,080	16,437	430,274	722,791	718,060		767,349	762,190	758,122	

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

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1986 be appropriated.

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

It is further recommended that the State appropriation be based upon a Federal financial participation rate of 58%; provided, however, that if the Federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the unexpended balances, as of June 30, 1986, in the Family Assistance Management Information System (FAMIS) account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1986, in the Automated Child Support Enforcement System (ACSES) account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1986, in the General Assistance Automation account be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

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

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 36 local district offices and four regional adoption centers.
- Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.
17. Substitute Care--The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.
- Services include independent living, subsidized adoption, shelter care, foster care, group homes, teaching family homes, alternate care homes and residential treatment.
- Most substitute care services are provided through contracted agreements, with joint State/County participation.
- The Division directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge. In addition, the Division directly operates two group homes and seven teaching parent homes.
18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.
- General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.
99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

	Actual(a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services.....	38,892	46,971	51,000	57,000
Active Caseload, Families.....	21,145	25,171	30,000	33,530
Substitute Care				
Cedar Grove Residential Center				
Average population.....	23	19	21	23
Rated capacity.....	30	30	30	30
Total program cost.....	\$953,813	\$1,021,133	\$1,319,056	\$1,456,948
Ewing Residential Center				
Average population.....	35	33	38	44
Rated capacity.....	48	48	48	48
Total program cost.....	\$1,662,315	\$2,095,295	\$2,204,945	\$2,375,497
Vineland Residential Center				
Average population.....	38	41	44	44
Rated capacity.....	44	44	44	44
Total program cost.....	\$1,702,944	\$2,168,502	\$2,296,396	\$2,473,330
Reception Center				
Average daily population (inpatient).....	39	39	30	33
Average daily population (outpatient).....	10	10	10	10
Total program cost.....	\$1,778,627	\$2,089,155	\$2,246,840	\$2,410,637
DYFS Operated Group Homes				
Homes.....	2	2	2	2
Children served.....	10	8	10	12
Total program cost.....	\$53,000	\$85,000	\$85,000	\$85,000

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

	Actual (a) FY 1984	Actual FY 1985	Revised(a) FY 1986	Budget Estimate FY 1987
Teaching Family Homes				
Homes.....	7	7	7	7
Children served.....	37	38	40	40
Total program cost.....	\$652,715	\$700,145	\$721,000	\$757,000
Domestic Violence Program				
Clients served.....	23,301	27,208	31,114	49,290
Total program cost.....	\$2,269,047	\$2,649,224	\$3,031,224	\$3,304,034
Foster Care Placements				
Number of children.....	6,998	7,003	7,100	7,200
Total program cost.....	\$19,790,687	\$20,227,058	\$23,024,221	\$23,530,878
Average monthly per capita.....	\$236	\$241	\$270	\$272
Adoption Subsidies				
Number of children.....	2,453	2,863	3,353	3,941
Subsidy cost.....	\$4,690,750	\$5,953,076	\$8,233,862	\$10,042,510
Average monthly per capita.....	\$159	\$173	\$205	\$212
Independent Living Placements				
Number of children.....	162	184	193	210
Total program cost.....	\$540,032	\$808,718	\$853,155	\$929,939
Private Placements (In-State and Out-Of-State)				
Number of children.....	808	893	972	1,069
Total program cost.....	\$20,944,299	\$22,000,000	\$24,000,000	\$26,499,000
Shelter Care Placements				
Average number of children.....	459	484	508	554
Total program cost.....	\$1,773,529	\$2,902,226	\$3,225,801	\$3,516,123
Homeless Shelters				
Number of shelter days.....	34,757	134,062	277,985	427,011
Number of agencies funded.....	20	43	89	137
Total cost.....	\$350,000	\$1,350,000	\$2,850,000	\$4,350,000
Group Care Homes				
Number of children.....	198	216	227	238
Total program cost.....	\$2,840,000	\$3,800,000	\$4,000,000	\$4,003,000
Teaching Family/Alternate Care Placements				
Number of children.....	78	94	99	104
Total program cost.....	\$1,231,298	\$1,975,000	\$2,148,000	\$2,255,400
Post Adoptive Services				
Total program cost.....	\$200,000	\$200,000	\$350,000	\$350,000
General Social Services				
Community Day Care				
Centers.....	160	165	175	175
Total slots available statewide.....	12,552	12,832	13,582	13,582
Total cost.....	\$24,500,000	\$24,845,000	\$27,587,000	\$28,967,000
Adult Day Care				
Adults.....	1,600	1,600	1,600	1,600
Total cost.....	\$2,454,105	\$2,000,000	\$2,100,000	\$2,200,000
DYFS Operated Day Care Centers				
Centers.....	16	16	15	15
Children.....	984	974	925	925
Total program cost.....	\$4,210,245	\$4,387,000	\$4,475,000	\$4,749,000
Day Treatment/Camps				
Total slots (clients).....	2,007	2,000	2,314	2,522
Total program cost.....	\$2,453,936	\$2,431,203	\$2,803,674	\$3,056,005
Homemaker				
Total slots (clients).....	1,338	1,733	1,863	2,031
Total program cost.....	\$1,414,657	\$1,831,645	\$1,969,215	\$2,146,444
Psychiatric/Therapeutic				
Total slots (clients).....	503	770	855	931
Total program cost.....	\$2,265,086	\$3,831,024	\$4,250,765	\$4,633,334

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

	Actual (a) FY 1984	Actual FY 1985	Revised (a) FY 1986	Budget Estimate FY 1987
Health/Emergency Fund/Transportation				
Total slots.....	1,778	2,525	2,831	3,086
Total program cost.....	\$908,155	\$1,290,479	\$1,447,106	\$1,577,346
Day Care Placements				
Number of children.....	959	1,100	1,125	1,226
Total program cost.....	\$1,990,880	\$2,464,494	\$2,521,936	\$2,748,910

(a) Data has been revised to reflect change in evaluation methodology.

POSITION DATA

Budgeted Positions.....	2,021	2,023	2,021	2,526
Initial Response/Case Management.....	1,506	1,446	1,420	1,918
Substitute Care.....	186	193	203	214
General Social Services.....	---	56	48	49
Management and Administrative Services.....	329	328	350	345
Positions Budgeted in Lump Sum Appropriations.....	---	---	507	---
Authorized Positions -- Federal.....	825	829	829	876
Authorized Positions -- All Other.....	---	---	50	43
Total Positions.....	2,846	2,852	3,407	3,445

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
34,595	(⁵ 208 R)	15,826	50,634	50,029	Initial Response/Case Management	16	61,982	69,945	67,686
5,974	8	6,501	12,483	12,477	Substitute Care	17	18,299	20,182	20,940
4,342	115	47,450	51,907	51,907	General Social Services	18	63,916	67,579	63,925
8,259	120 R	14,543	22,922	22,922	Management and Administrative Services	99	20,326	24,261	23,033
53,170	456	84,320	137,946	137,335	Total State and Federal Appropriation		164,523	181,967	175,584
Less:					Federal Funds				
(---)	(⁽⁵⁾ (208) R)	(14,799)	(15,012)	(15,002)	Initial Response/Case Management	16	(16,505)	(20,370)	(20,203)
(---)	(---)	(5,340)	(5,340)	(5,340)	Substitute Care	17	(11,429)	(12,361)	(13,505)
(---)	(---)	(46,871)	(46,871)	(46,871)	General Social Services	18	(42,068)	(38,904)	(39,700)
(---)	(120) R	(13,461)	(13,581)	(13,581)	Management and Administrative Services	99	(10,585)	(13,450)	(12,942)
(---)	(333)	(80,471)	(80,804)	(80,794)	Total Federal Funds		(80,587)	(85,085)	(86,350)
53,170	123	3,849	57,142	56,541	Total Appropriation		83,936	96,882	89,234
Distribution by Object									
38,263	---	23,310	61,573	61,573	Personal Services--				
3,400 S	---	---	3,400	2,925	Salaries and wages		65,238	69,752	66,746
5	---	-5	---	---	Positions established from lump sum appropriation		8,000	10,786	10,437
	---	25	25	25	Food in lieu of cash		5	5	5
	---				Employee benefits		641	---	---
41,668	---	23,330	64,998	64,523	Total Personal Services		73,884(a)	80,543	77,188
594	---	1,021	1,615	1,615	Material and Supplies		967	2,131	1,986
2,144	---	4,393	6,537	6,536	Services Other Than Personal		7,230	10,393	9,584
1,816	---	5,015	6,831	6,740	Maintenance and Fixed Charges		5,627	8,946	8,681

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
Special Purpose--								
---	---	200	200	181	16	---(b)	---	---
---	3	---	3	3	16	200	200	200
---	---	---	---	---	16	---	---	---
---	13 R	-13	---	---	16	825	---	---
---	68 R	-68	---	---	16	---	---	---
---	49 R	-49	---	---	16	---	---	---
---	51 R	-51	---	---	16	---	---	---
---	1	---	---	---	16	---	---	---
---	27 R	-19	9	---	16	---	---	---
---	1	---	1	---	16	---	---	---
---	---	---	---	---	16	---	---	---
---	---	---	---	---	18	300	---	---
---	---	---	---	---	18	375 S	---	---
---	---	---	---	---	18	100	100	100
---	---	---	---	---	18	200	200	200
---	115 R	-14	101	101	18	---	---	---
---	---	---	---	---	18	1,500	1,500	1,500
---	---	---	---	---	18	1,800 S	1,800	1,800
---	---	---	---	---	18	435 S	435	435
---	---	---	---	---	18	---	150	---
100	---	-100	---	---	99	100	100	100
50	---	---	50	50	99	---	---	---
---	---	---	---	---	99	50	50	50
7	---	400	407	407	99	92	485	485
---	---	24	24	24	99	---	---	---
---	10 R	-10	---	---	99	---	---	---
---	110 R	-110	---	---	99	---	---	---
---	---	---	---	---	99	---	---	---
157	448	190	795	766		5,977	5,020	4,870
<u>Total Special Purpose</u>								
Grants--								
---	---	145	145	145	16	---	---	---
---	---	---	---	---	16	65	65	65
---	---	---	---	---	16	255	391	391
---	---	68	68	68	16	---	---	---
---	---	20	20	20	16	---	---	---
---	---	32	32	32	16	---	---	---
---	---	---	---	---	17	140 S	---	---
---	---	---	---	---	17	250 S	250	250
468	---	---	468	468	17	600	600	600
---	---	---	---	---	17	200	---	---
1,350	---	---	1,350	1,350	17	1,350 S	---	---
---	---	5,218	5,218	5,218	17	1,500 S	4,350	4,350
---	---	41,470	41,470	41,470	17	7,197	7,726	8,991
---	---	---	---	---	18	41,096	45,450	42,526
---	---	---	---	---	18	400	400	400
3,935	---	---	3,935	3,935	18	7,200	7,416	7,416
108 S	---	---	108	108	18	108	---	---

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
28 S	---	---	28	28				
50 S	---	---	50	50	18	28 S	---	---
---	---	---	---	---	18	---	---	---
---	---	---	---	---	18	50	---	---
---	---	2,668	2,668	2,668	18	5	---	---
---	---	---	---	---	18	6,892	5,580	5,580
---	---	---	---	---	99	936	---	---
---	---	---	---	---	99	656	519	519
5,939	---	49,621	55,560	55,560		68,928	72,747	71,088
852	8	750	1,610	1,595				
(---)	(333)	(80,471)	(80,804)	(80,794)				
						1,910	2,187	2,187
						(80,587)	(85,085)	(86,350)
					OTHER RELATED APPROPRIATIONS			
44,027	---	4,000	48,027	48,027		48,260	68,228	61,288
97,197	123	7,849	105,169	104,568		132,196	165,110	150,522
					All Other Funds			
---	262	-247	15	14	16	---	---	---
---	14,800 R	1,557	16,357	16,324	17	19,586	19,883	21,726
---	2,974 R	42	3,016	2,870	18	3,150	3,150	3,450
---	80	-50	30	30	99	138	---	---
---	18,116	1,302	19,418	19,238		22,874	23,033	25,176
---	333	80,471	80,804	80,794		80,587	85,085	86,350
97,197	18,572	89,622	205,391	204,600		235,657	273,228	262,048

It is recommended that on or before January 31, 1987, the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1986. The report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded.

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
 (b) Appropriation of \$10,125,000 distributed to applicable operating accounts.

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.

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

Program Classifications

96. Institutional Support Services--Supervises police and security operations throughout the department, ensures security coverage at each facility and issues uniform administrative orders for police operations.

99. Management and Administrative Services--Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities.

Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
AFFIRMATIVE ACTION DATA				
Male Minority	2,675	2,779	2,872	2,875
Male Minority %	12.2	12.4	12.6	12.6
Female minority	7,338	7,500	7,700	7,966
Female Minority %	32.5	33.6	33.8	34.8
Total Minority	10,013	10,279	10,572	10,841
Total Minority %	45.7	46.0	46.4	47.5

POSITION DATA

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Budgeted Positions	293	319	415	440
Institutional Support Services	---	---	96	115
Management and Administrative Services	293	319	319	325
Positions Budgeted in Lump Sum Appropriations	7	---	---	12
Authorized Positions--Federal	196	226	207	226
Authorized Positions--All Other	26	26	27	26
Total Positions	522	571	649	692

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985-----				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1987-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1986 Adjusted Approp.	Requested	Recom- mended
1,844		336	2,180	2,180	Institutional Support Services	96	2,824	3,034	3,010
10,783	3,901	4,931	19,615	15,826	Management and Administrative Services	99	17,186	20,854	18,760
12,627	3,901	5,267	21,795	18,006	Total Appropriation		20,010	23,888	21,770
<u>Distribution by Object</u>									
9,068	---	918	9,986	9,980	Personal Services-- Salaries and wages		12,019	14,531	12,842
9,068	---	918	9,986	9,980	Total Personal Services		12,019(a)	14,531	12,842
78	---	85	163	163	Materials and Supplies		166	166	166
1,976	---	1,684	3,660	3,660	Services Other Than Personal		2,777	2,831	2,777
496	---	33	529	529	Maintenance and Fixed Charges		496	496	496
300	---	931	1,231	1,231	Special Purpose-- Contract auditing	99	300	300	300
---	57	---	57	15	Establishment of word processing center	99	775(c)	688	688
---	---	629	629	530	Computerized menu planning	99	---	---	---
15	---	---	15	15	Human Services Facilities Construction Bonds (PL 1984, c. 157)	99	---	---	---
---	---	233	233	233	Crisis intervention/patients rights staff training	99	15	15	15
---	---	---	---	---	Financial information systems	99	---	---	---
67	---	---	67	67	Commission on Children's Services	99	350 S	350	---
---	---	---	---	---	Affirmative action and equal employment opportunity program	99	67	67	67

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
270	---	---	270	270		270	270	270	
---	52	---	52	52		---	---	---	
---	34	---	34	34		---	---	---	
---	---	---	---	---		---	---	---	
---	1,175	1,800	2,975	357		---	1,600	1,600	
---	---	250	250	250		---	---	---	
---	---	270	270	270		---	---	---	
250 S	---	---	250	250		---	---	---	
---	---	75	75	75		250	250	250	
---	---	---	---	---		---	---	---	
7	---	---	7	6		2,000 S	2,000	2,000	
---	2,560 R	-1,560	1,000	---		7	7	7	
---	---	---	---	---		---	---	---	
---	---	---	---	---		20	20	20	
---	---	---	---	---		328	127	102	
909	3,878	2,628	7,415	3,655		4,382	5,694	5,319	
100	23	-81	42	19		170	170	170	
-----					-----				
---	5,578	248	5,826	1,099		3,570	---	---	
27,729	---	2,318	30,047	30,044		26,796	30,870	30,870	
40,356	9,479	7,833	57,668	49,149		50,376	54,758	52,640	
---	---	---	---	---		---	1,100	1,100	
40,356	9,479	7,833	57,668	49,149		50,376	55,858	53,740	
-----					-----				
---	1,178,835 R	-1,147,516	31,319	28,742		30,106	29,951	29,951	
---	1,178,835	-1,147,516	31,319	28,742		30,106	29,951	29,951	
-----					-----				
---	{ 1,418 }	-20,304	1,071	543		468	463	463	
---	{ 19,957 R }								
---	21,375	-20,304	1,071	543		468	463	463	
40,356	1,209,689	-1,159,987	90,058	78,434		80,950	86,272	84,154	

It is recommended that the unexpended balance as of June, 1986 in this account be appropriated.

- (a) The 1986 appropriation has been adjusted for the allocation of the salary program.
- (b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.
- (c) Allocation of interdepartmental appropriation for continuation and expansion of data processing systems.

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person.....	34,089	43,404	39,000	39,000
Veterans receiving service at home.....	603	712	700	700
New claims opened per year.....	4,818	5,254	6,000	6,000
Claims per year reopened.....	5,137	6,669	5,500	5,500
Field Offices.....	16	19	17	17
Operating full week.....	8	14	17	17
Operating partial week.....	8	5	---	---
Veterans' orphans receiving educational grants.....	68	67	68	68
Blind veterans receiving allowances.....	61	61	61	61
Paraplegic and hemiplegic veterans receiving allowances.....	327	361	330	330

POSITION DATA

	26	27	27	44
Budgeted Positions.....	26	27	27	44
Positions Budgeted in Lump Sum Appropriations.....	---	23	36	19
Total Positions.....	26	50	63	63

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
2,061	---	108	2,169	2,131	Management and Field Services	19	2,729	2,928	2,928
2,061	---	108	2,169	2,131	Total Appropriation		2,729	2,928	2,928
Distribution By Object									
Personal Services--									
502	---	47	549	548	Salaries and wages		650	613	613
					Positions established from lump sum appropriation		263	274	274
502	---	47	549	548	Total Personal Services		913(a)	887	887
4	---	---	4	4	Materials and Supplies		10	11	11
23	---	50	73	71	Services Other Than Personal		77	75	75
16	---	11	27	27	Maintenance and Fixed Charges		148	137	137

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
450	---	---	450	450				
88	---	---	88	88				
225	---	---	225	225				
200	---	---	200	200				
189 S	---	---	189	189				
---	---	---	---	---				
20 S	---	---	20	---				
1,172	---	---	1,172	1,152				
Special Purpose--								
Expansion of Field Office services						---	---	---
Establish and operate a Veterans' Cemetery						531	831	831
Agent Orange Commission						225	225	225
Vietnam Veterans' Special Services Council						200	200	200
Vietnam Veterans' Outreach Program						189	221	221
Governor's Veterans Service Council						65 S	---	---
Trenton American Red Cross						30 S	---	---
National Convention of Italian American War Veterans of the U.S.						---	---	---
Total Special Purpose						1,240	1,477	1,477
Grants--								
Veterans' orphans fund-education grants						33	33	33
Blind veterans' allowances						46	46	46
Paraplegic and hemiplegic veterans' allowances						237	237	237
Association of Blind Veterans						25	25	25
Total Grants						341	341	341
3								
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
42								
Total Capital Construction								
2,061						2,729	2,928	2,928
Total General Fund								
1,454 R						7,000	---	---
Management and Field Services					19			
1,454						7,000	---	---
Total Federal Funds								
2,061						9,729	2,928	2,928
Grand Total								

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.
 (b) Appropriation of \$450,000 distributed to applicable operating accounts.

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

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

OPERATING DATA	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Domiciliary and Treatment Services				
Rated capacity.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Average daily population.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
Ratio: Positions/population.....	1/1.0	1/1.0	1/1.0	1/1.0
Food consumed (daily per patient).....	\$2.54	\$2.65	\$2.85	\$2.86
Annual per capita.....	\$18,649	\$19,740	\$21,771	\$21,631
Daily per capita.....	\$50.95	\$54.08	\$59.65	\$59.29

POSITION DATA

	403	406	394	401
Budgeted Positions.....	403	406	394	401
Domiciliary and Treatment Services.....	309	308	306	308
Physical Plant and Support Services.....	70	70	63	64
Management and Administrative Services.....	24	28	25	29

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
5,157	3	289	5,449	5,371	Domiciliary and Treatment Services	20	6,000	6,266	5,918
1,184	---	94	1,278	1,275	Physical Plant and Support Services	98	1,338	1,548	1,386
754	159	226	1,139	1,013	Management and Administrative Services	99	1,108	1,088	1,088
7,095	162	609	7,866	7,659	Total Appropriation		8,446	8,902	8,392
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,549	---	430	5,979	5,972	Salaries and wages		6,537	7,029	6,519
12	---	---	12	12	Food in lieu of cash		15	14	14
5,561	---	430	5,991	5,984	Total Personal Services		6,552(a)	7,043	6,533
1,075	---	-36	1,039	1,037	Materials and Supplies		1,132	1,122	1,122
261	---	121	382	380	Services Other Than Personal		448	436	436
71	---	-4	67	67	Maintenance and Fixed Charges		73	76	76
<u>Special Purpose--</u>									
30	---	4	34	34	Compensation awards		40	40	40
30	---	4	34	34	Total Special Purpose		40	40	40
97	162	94	353	157	Additions, Improvements and Equipment		201	185	185
<u>OTHER RELATED APPROPRIATIONS</u>									
---	1	---	1	---	Total Capital Construction		---	---	---
7,095	163	609	7,867	7,659	Total General Fund		8,446	8,902	8,392
7,095	163	609	7,867	7,659	Grand Total		8,446	8,902	8,392

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	300	300	300	300
Nursing service.....	300	300	300	300
Average daily population.....	298	296	300	300
Nursing service.....	298	296	300	300
Ratio: Positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Food consumed (daily per patient).....	\$2.70	\$2.75	\$2.85	\$2.93
Annual per capita.....	\$22,534	\$24,483	\$25,660	\$26,363
Daily per capita.....	\$61.57	\$67.08	\$70.30	\$72.23

POSITION DATA

	349	345	341	338
Budgeted Positions.....				
Domiciliary and Treatment Services.....	244	248	242	242
Physical Plant and Support Services.....	76	62	65	62
Management and Administrative Services.....	29	35	34	34

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
4,405	43	372	4,820	4,741	Domiciliary and Treatment Services	20	5,168	5,435	5,207
1,366	93	-3	1,456	1,446	Physical Plant and Support Services	98	1,541	1,671	1,564
761	68	334	1,163	1,059	Management and Administrative Services	99	989	1,138	1,138
6,532	204	703	7,439	7,246	Total Appropriation		7,698	8,244	7,909
<u>Distribution by Object</u>									
5,177	---	437	5,614	5,614	Personal Services--				
11	---	---	11	11	Salaries and wages		6,068	6,414	6,079
					Food in lieu of cash		7	7	7
5,188	---	437	5,625	5,625	Total Personal Services		6,075(a)	6,421	6,086
899	---	11	910	909	Materials and Supplies		941	987	987
297	---	65	362	345	Services Other Than Personal		360	400	400
54	---	20	74	72	Maintenance and Fixed Charges		58	82	82
30	---	112	142	142	Special Purpose--				
					Compensation awards		60	170	170
30	---	112	142	142	Total Special Purpose		60	170	170
64	204	58	326	153	Additions, Improvements and Equipment		204	184	184

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

54. DEPARTMENT OF HUMAN SERVICES--Continued
 80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 7535. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT PARAMUS

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

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	N/A	N/A	114	114
Nursing service.....	N/A	N/A	114	114
Average daily population.....	N/A	N/A	114	114
Nursing service.....	N/A	N/A	114	114

POSITION DATA

Budgeted Positions.....	---	---	---	201
Domiciliary and Treatment Services.....	---	---	---	118
Physical Plant and Support Services.....	---	---	---	46
Management and Administrative Services.....	---	---	---	37
Positions Budgeted in Lump Sum Appropriation.....	---	---	200	---

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	Domiciliary and Treatment Services	20	1,051	1,842	1,842
---	---	---	---	---	Physical Plant and Support Services	98	367	635	635
1,432	---	-544	888	815	Management and Administrative Services	99	1,228	1,125	1,125
1,432	---	-544	888	815	Total Appropriation		2,646	3,602	3,602
Distribution By Object									
---	---	---	---	---	Personal Services				
---	---	---	---	---	Salary and Wages			3,022	3,022
---	---	---	---	---	Positions Established from Lump Sum Appropriation		1,742	---	---
---	---	---	---	---	New Positions		---	29	29
---	---	---	---	---	Total Personal Services		1,742	3,051	3,051
1,432	---	-544	888	815	Special Purpose-- Establish and operate a third nursing facility	99	904(a)	551	551
1,432	---	-544	888	815	Total Special Purpose		904	551	551

(a) \$1,742,000 of the appropriation is distributed to personal services.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1986 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$470,000.

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

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

NOTES