

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

The New Jersey Department of Human Services (DHS) is the State's health and social services agency that serves more than one million of New Jersey's most vulnerable citizens or about one of every eight New Jersey residents. The Department assists economically disadvantaged individuals and families by providing cash assistance, food stamps, housing, heating, and health care services. The Department cares for the developmentally disabled and mentally ill through home-based services, community programs, and 12 state institutions. Other populations helped by the Department include those suffering from substance abuse and the hearing- and visually-impaired. DHS also operates the State's Medicaid infrastructure, serving programs throughout DHS and many other agencies throughout State government. Through the work of DHS and its major divisions, individuals and families in need are able to keep their lives on track, their families together, a roof over their heads, and their health protected. DHS works to maximize resources in order to provide an extensive array of services to New Jersey residents in their communities. DHS is one of the largest agencies in state government, with approximately 16,000 employees or about one fifth of the State's total workforce.

FY2007 Budget Highlights

The Fiscal 2007 Budget for the Department of Human Services totals \$4.358 billion, a decrease of \$258.1 million or 5.6% under the fiscal 2006 adjusted appropriation of \$4.616 billion.

Division of Medical Assistance and Health Services

Through the Medicaid and FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) fulfills its commitment to provide health care to New Jersey's most vulnerable citizens. The State cost of providing services through these programs is projected to decrease from \$2.3 billion in fiscal 2006 to \$2.2 billion in fiscal 2007. This decrease of 3.1% is largely attributable to a new provider assessment on hospitals. This assessment is on acute care hospitals for each licensed bed equal to 5.5% of their non-Medicare revenues and is anticipated to generate \$430 million in revenue. Of this \$430 million, half, or \$215 million, would go to the General Fund for budget relief. The remaining \$215 million will receive a federal match. Consequently, \$430 million will be paid back to the hospital industry, the same value as the tax, in the form of higher Medicaid payments. This savings offsets mandatory growth related to medical inflation, increased utilization of services, and an increase in the cost of prescription drugs.

The total number of residents eligible for services of the Division of Medical Assistance and Health Services is approximately 960,000, which includes Medicaid, NJ FamilyCare, and General Assistance. Of this amount, the number of children receiving health insurance through the NJ FamilyCare Program is expected to increase by 50,000 by the end of fiscal 2007 based on a Governor's priority that appropriates \$5 million of State funds and \$9.3 million of federal matching funds. The Fiscal 2007 Budget continues support for the NJ FamilyCare/KidCare program with \$206.6 million in State and federal funds. All New Jersey children with a family income up to 350% of the federal poverty level, or \$70,000 for a family of four, will continue to be eligible for coverage under the program.

In an effort to provide the highest possible level of benefits to the Medicaid population in this challenging fiscal year, the following assessments, operational efficiencies, and client cost-sharing measures saving \$305.6 million are recommended:

- Savings of \$50 million will be generated by enhancing oversight of spending patterns in Medicaid and General Assistance through increased auditing and investigative staff.

- Savings of \$14.9 million will be achieved by enrolling all Medicare-eligible institutional beneficiaries in Medicare Part D, the new federal prescription drug program. Through enrollment, the federal government will become the primary payer for nearly 3,000 individuals.

- Savings of \$14.1 million will be generated in the General Assistance program by retroactively claiming beneficiaries deemed Medicaid-eligible, allowing for greater federally matchable recoveries.

- Savings of \$7.5 million will be generated by changing the partial hospitalization rate. Medicaid will set a rate for the services, which will be paid to hospitals.

- Savings of \$2.4 million will be achieved by conducting an audit of the General Assistance program. This will be a comprehensive audit of the fiscal and programmatic policies associated with the program.

- Savings of \$1.1 million will be generated by charging a \$3 co-pay on hospital outpatient services for men and non-pregnant women aged 21 and over as well as a \$6 co-pay on unnecessary Emergency Room visits.

- Savings of \$630,000 will be achieved by outsourcing durable medical equipment in the Medicaid - Transportation Services program.

Medicaid plans to spend in excess of \$1 billion in State and federal funds on fee-for-service and long term care prescription drugs in fiscal 2007. This does not include those drugs provided through a Medicaid managed care plan or the FamilyCare program. To lessen the budget pressure created by the rapid increase in the cost and utilization of prescription drugs, the Department plans to implement the following cost saving measures worth \$67.8 million:

- The State will institute bulk purchasing to maximize our market presence and secure the best possible price available for prescription drugs. This will save the State \$30.7 million in Medicaid and the General Assistance programs.

- A total of \$13.8 million will be saved by switching the reimbursement methodology for prescription drugs. The State will pay Average Wholesale Price (AWP) less 15% for the first 6 months of the year. Based on new federal guidelines, beginning January 1, 2007, single-source brand name drugs will be reimbursed at the federally-calculated Retail Survey Price, and generic and multi-source drugs will be reimbursed at the Average Manufacturer's Price (AMP).

- In an effort to better control drug utilization and help offset cost increases, adult beneficiaries will begin to share the costs for their prescriptions in fiscal 2007 for a savings of \$13 million to the Medicaid program. This initiative imposes a newly established \$2 co-payment on each prescription drug with a maximum limit of \$10 per month on both fee-for-service and managed care beneficiaries.

- Recent studies have concluded that more expensive, newer psychotropics were not necessarily more effective than less expensive generic psychotropic drugs. Subjecting the newer, more expensive psychotropic drugs to prior authorization will save \$8.8 million.

- As part of the Hurricane Katrina Bill, federal legislation now prohibits the use of Medicaid matching funds on drugs that are used to treat erectile or sexual dysfunction. By not covering such drugs, the State will save \$1.5 million.

In addition to traditional fee-for-service medical coverage, 673,000 people, or 70% of all Medicaid clients, receive health care coverage through five Health Maintenance Organizations (HMOs). The managed care program seeks to provide quality access and care management to Medicaid clients, including NJ FamilyCare, and is

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funded at \$861.7 million State funds in the Fiscal 2007 Budget.

Community Services

The Division of Mental Health Services (DMHS) and the Division of Developmental Disabilities (DDD) both operate state institutions for adults in need of intensive services and provide community based services. This budget proposal intends to significantly advance efforts in recent years to expand community-based services in order to serve individuals in the least restrictive settings possible and to prevent institutionalization of mentally ill and developmentally disabled residents.

DMHS plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health treatment options and program supports are available to consumers and their families, including emergency screening, outpatient counseling, partial and day treatment services, case management, Programs of Assertive Community Treatment (PACT), community residential placements, and supported employment.

DDD provides essential services to New Jersey residents with developmental disabilities in order to meet each client's specific needs, serve families, and prevent institutionalization. The Fiscal 2007 Budget provides for professional treatment and services in the least restrictive environments possible and promotes the highest level of functioning for individuals with developmental disabilities.

The Fiscal 2007 Budget also provides funding to move residents of the seven State developmental centers and five State mental health hospitals into community residential settings and ensure appropriate support services are available in order to prevent their reinstitutionalization. Transitioning these individuals will move New Jersey closer to a community-based service model for these populations and further the State's commitment to community-based services as required in the United States Supreme Court's Olmstead decision.

A priority initiative is the \$3 million provided in the Fiscal 2007 Budget for capital improvements to community residences for developmentally disabled clients. These funds will ensure that various community residential settings are accessible for individuals with ambulatory difficulties and provide infrastructure to better care for clients with behavioral challenges and/or special medical needs.

DMHS has started to implement many recommendations of the Governor's Mental Health Task Force, including expansion of screening center capacity, expansion of self-help centers and services, increased outpatient psychiatric services, increased support services related to the new community residential placements supported by the Special Needs Housing Trust Fund, jail diversion services, establishment of the Governor's Council on Mental Health Stigma, funding for the Office of Disaster - Mental Health, expansion of bilingual and culturally competent services, expansion of short-term care facilities, expansion of the Community Health Law Project, and development of specialized case management for clients who are resistant to treatment.

The Real Life Choices program enhances the lives of New Jersey's developmentally disabled population and defers the need for community residential placements by providing home-based supports to clients and respite services for their caregivers. Funding of \$19.2 million is recommended to support 600 clients in this program.

The Division of Disability Services provides information and referral services to people with disabilities and their families, who are seeking help locating appropriate resources in their communities. The Division also is responsible for overseeing various Medicaid home- and community-based waiver programs that are designed to help people with disabilities live as independently as possible. The

Division's hallmark program is the provision of personal care assistance to serve New Jersey Medicaid beneficiaries who are experiencing some functional impairment and need an assistant to help them with some aspects of daily living such as dressing or bathing. Services are authorized prior to implementation to provide care to as many individuals as possible.

Supporting Economically Disadvantaged Individuals and Families

The Division of Family Development (DFD) administers the State's welfare program, Work First New Jersey, and offers public assistance to the poor and the homeless, as well as providing leadership and support to public agencies responsible for administering programs for New Jersey's needy individuals and families.

DFD continues to support the efforts of people who are leaving welfare for work or struggling economically by continuing to provide the following services: child care subsidies, child support enforcement, emergency housing assistance, payments to kinship caregivers, work readiness activities, mental health assessments, and transportation subsidies.

\$36 million in combined State (\$7 million) and federal (\$29 million) funding is provided in fiscal 2007 to meet new welfare provisions included in the federal Deficit Reduction Act of 2005, including \$19 million to increase New Jersey's work participation rate from 29% to 50%, \$13 million to provide child care services to parents in these new work activity slots, and \$4 million for a new work participation validation system.

A budget savings of \$30 million is expected by implementing co-pays on after-school and summer child care for families residing in Abbott school districts who earn more than \$60,000 per year. An additional \$5 million savings is expected in the General Assistance cash assistance program by reviewing case review practices in the county and municipal welfare agencies to ensure that only clients who are eligible for benefits receive cash grants and emergency assistance.

DFD's budget also provides more than \$350 million in combined State and federal funds to provide child care services for more than 75,000 economically disadvantaged children, including over \$90 million for providing after-school and summer child care to more than 25,000 children in Abbott school districts.

Institutional Care

DMHS maintains five inpatient psychiatric facilities to serve persons with mental illness. These facilities include four adult psychiatric hospitals - Greystone Park in Morris County, Trenton in Mercer County, Ancora in Camden County, and Hagedorn in Hunterdon County, as well as the Ann Klein Forensic Center which provides forensic psychiatric services and is located on the grounds of Trenton Psychiatric Hospital.

In addition to these state-operated psychiatric facilities, DMHS also provides State Aid funding to support indigent patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson, and Union counties. State Aid funding covers 90% of the maintenance costs for indigent county patients and 100% of the maintenance costs for indigent patients who have lived in the county for less than five years. The amount of State Aid provided to these facilities in fiscal 2007 will grow by \$12 million, to a total of \$116.6 million.

Significant progress is being made on the construction of a new replacement psychiatric facility on the grounds of Greystone Park Psychiatric Hospital. Ground has been broken on the new facility and steel erection is about to begin. The new hospital is expected to be completed in the summer of 2007.

DHS also maintains seven developmental centers throughout the State, which provide residential, habilitation, and educational services for the developmentally disabled.

In fiscal 2007, \$111.6 million of state salary costs at the developmental centers are offset by one-time federal revenue available from the finalizing of prior year federal claiming rates (\$94 million) and a projected increase in ongoing federal revenue (\$17.6 million).

Addiction Services

The Division of Addiction Services (DAS) provides support to substance abuse clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts. The Division also provides counseling and detoxification services in clinics, institutions and schools, assists in development of employee assistance programs, coordinates with the Division of Mental Health Services to provide addiction services to the mentally ill, and provides counseling programs for compulsive gamblers.

In fiscal 2007, \$2 million is provided to the Division for capital improvements throughout New Jersey's substance abuse treatment system. These funds will pay for additional outpatient services slots, residential beds, and needed capital repairs. This initiative will be administered as a grant program for agencies contracting with the Division.

Capital Recommendations

For a description of capital projects, see the Capital and Debt Service section of this chapter.

Department Accomplishments

In fiscal 2006, demonstrating its commitment to the State's most vulnerable citizens, the Department is expanding services for people with disabilities, maintaining medical services, increasing enrollment in FamilyCare, maintaining support for the economically disadvantaged, and increasing substance abuse treatment beds.

The DMAHS has achieved administrative efficiencies through the improved Medicaid Eligibility Verification System, the Avaya Call Center Project, and increased automation/simplification of presumptive eligibility.

DMAHS continues to implement activities that improve beneficiary awareness of the importance of lead screening services, increase provider commitment in delivering lead screening services, and improve the identification and care of lead-burdened children.

As part of the Division's effort to better communicate with the provider and beneficiary communities as well as the public in general, DMAHS upgraded www.njmmis.com, the web site created and maintained by Unisys Corp., our fiscal agent. Providers now can more easily submit health care claims and receive remittance advices electronically. Public information, such as newsletters and systems

companion guides are more easily accessible. A tutorial has been developed to explain to new users how to best take advantage of the web site.

Over 140,000 individuals who are dual eligible for Medicaid and Medicare began receiving prescription drugs through the Medicare Part D program on January 1, 2006. New Jersey will pay their co-payments, drugs excluded from Part D, and some drugs not covered by the Medicare prescription drug plans to assure a seamless continuation of drug coverage for these recipients.

In the Department's FamilyCare program, enrollment of children continues to increase and will exceed 500,000 by the end of the fiscal year. Express Enrollment has successfully been piloted in 36 schools and six hospitals across the State.

Under the DFD, the Automated Child Support Enforcement System (ACSES) and Consolidate Assistance Support System (CASS) are being upgraded at a cost exceeding \$100 million over several years. Design and development of ACSES is anticipated to be completed by the end of 2008, while CASS is projected to be operational by 2009.

The Temporary Assistance for Needy Families (TANF) Initiative for Parents (TIP) program is an integrated program that offers both in-home and community-based parenting and employment services to help new welfare mothers address both social and economic issues. The DFD will provide parenting services to 1,000 high risk parents of children under 12 months of age that are receiving welfare assistance through the TANF program. The TIP program will be statewide by January 2007.

The Food Stamp program is designed to safeguard the health and well-being of the economically disadvantaged by raising their level of nutrition. As part of the Division's strategy to increase food stamp participation, a statewide online food stamp application process began in September 2005. Since the program began, a total of 15,287 food stamp applications have been filed online.

In addition to providing 53,000 annual substance abuse treatment admissions, the DAS expanded the State's substance abuse treatment system by providing 347 new outpatient treatment slots for women referred by the Division of Youth and Family Services (DYFS) and 106 new outpatient treatment slots, and 30 new residential treatment beds for adolescents. The Division also expanded Strengthening Families, a science-based prevention program, to all 21 counties in New Jersey. DAS has started to train new DYFS workers, child protection specialists, Office of Education staff, and regional DYFS providers in basic addiction science and services.

Funding for twelve additional Braille instructors was provided to the Commission for the Blind and Visually Impaired.

The DDD is addressing the certification and Olmstead issues through increased community residential placements, developmental center improvements, and expanding the Real Life Choices Program. Funding is provided in fiscal 2007 for transition services to aging out youth.

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DEPARTMENT OF HUMAN SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recommended	
565,540	16,089	57,355	638,984	623,960				
3,184,311	335,272	798	3,520,381	3,472,434				
370,567	9,014	833	380,414	379,793				
10,400	18,727	---	29,127	14,112				
4,130,818	379,102	58,986	4,568,906	4,490,299				
					GENERAL FUND			
					Direct State Services	598,515	453,381	453,381
					Grants-In-Aid	3,424,145	3,348,798	3,348,798
					State Aid	468,879	428,123	428,123
					Capital Construction	11,600	7,700	7,700
					Total General Fund	4,503,139	4,238,002	4,238,002
					CASINO REVENUE FUND			
118,737	---	---	118,737	118,627	Grants-In-Aid	112,844	112,844	112,844
118,737	---	---	118,737	118,627	Total Casino Revenue Fund	112,844	112,844	112,844
4,249,555	379,102	58,986	4,687,643	4,608,926	Total Appropriation, Department of Human Services	4,615,983	4,350,846	4,350,846

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recommended	
10,555	---	---	10,555	10,548				
60,445	163	7,786	68,394	68,327				
55,484	213	5,891	61,588	61,576				
19,477	2	5,355	24,834	24,834				
67,889	345	9,124	77,358	76,997				
10,604	---	---	10,604	10,601				
32,459	274	2,622	35,355	34,812				
256,913	997	30,778	288,688	287,695				
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
					Division of Mental Health Services	9,733	4,178	4,178
					Greystone Park Psychiatric Hospital	62,760	63,911	63,911
					Trenton Psychiatric Hospital	59,691	61,685	61,685
					Ann Klein Forensic Center	21,544	21,382	21,382
					Ancora Psychiatric Hospital	74,630	77,589	77,589
					Arthur Brisbane Child Treatment Center	5,542	---	---
					Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	34,837	35,270	35,270
					Subtotal	268,737	264,015	264,015
					Special Health Services			
23,345	8,514	3,609	35,468	31,369	Division of Medical Assistance and Health Services	26,221	25,779	25,779
23,345	8,514	3,609	35,468	31,369	Subtotal	26,221	25,779	25,779
					Disability Services			
984	---	---	984	984	Division of Disability Services	1,096	1,096	1,096
984	---	---	984	984	Subtotal	1,096	1,096	1,096
					Operation and Support of Educational Institutions			
4,215	110	---	4,325	4,155	Division of Developmental Disabilities	3,336	3,336	3,336
8,536	33	---	8,569	4,990	Community Programs	6,243	3,743	3,743
1,575	13	---	1,588	1,585	Green Brook Regional Center	1,447	1,447	1,447
53,221	2	-4,001	49,222	49,219	Vineland Developmental Center	37,219	15,640	15,640
24,956	1	-3,387	21,570	21,565	North Jersey Developmental Center	24,234	10,891	10,891
35,930	1	-3,853	32,078	32,073	Woodbine Developmental Center	34,299	16,123	16,123
36,593	1	---	36,594	36,593	New Lisbon Developmental Center	42,311	16,729	16,729
31,332	21	-4,029	27,324	27,323	Woodbridge Developmental Center	34,810	14,041	14,041
38,308	102	-4,330	34,080	34,078	Hunterdon Developmental Center	33,455	12,491	12,491

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recom- mended
234,666	284	-19,600	215,350	211,581	<i>Subtotal</i>	217,354	94,441	94,441
Supplemental Education and Training Programs								
8,335	733	-113	8,955	8,863	Commission for the Blind and Visually Impaired	9,152	9,152	9,152
8,335	733	-113	8,955	8,863	<i>Subtotal</i>	9,152	9,152	9,152
Economic Assistance and Security								
26,335	4,973	---	31,308	25,745	Division of Family Development	27,299	27,000	27,000
26,335	4,973	---	31,308	25,745	<i>Subtotal</i>	27,299	27,000	27,000
Social Services Programs								
462	---	22,713	23,175	22,823	Division of Addiction Services	455	455	455
---	---	---	---	---	Office of Children's Services	---	---	---
---	---	---	---	---	Child Behavioral Health Services	---	---	---
---	---	---	---	---	Prevention and Community Partnerships	---	---	---
---	---	---	---	---	Division of Youth and Family Services	---	---	---
714	---	-45	669	579	Division of the Deaf and Hard of Hearing	747	747	747
1,176	---	22,668	23,844	23,402	<i>Subtotal</i>	1,202	1,202	1,202
Management and Administration								
13,786	588	20,013	34,387	34,321	Division of Management and Budget	47,454	30,696	30,696
13,786	588	20,013	34,387	34,321	<i>Subtotal</i>	47,454	30,696	30,696
565,540	16,089	57,355	638,984	623,960	Total Direct State Services - General Fund	598,515	453,381	453,381
565,540	16,089	57,355	638,984	623,960	TOTAL DIRECT STATE SERVICES	598,515	453,381	453,381
GRANTS-IN-AID - GENERAL FUND								
Mental Health Services								
242,029	---	11,234	253,263	253,263	Division of Mental Health Services	289,872	276,133	276,133
242,029	---	11,234	253,263	253,263	<i>Subtotal</i>	289,872	276,133	276,133
Special Health Services								
2,022,995	319,146	21,191	2,363,332	2,360,695	Division of Medical Assistance and Health Services	2,254,839	2,184,242	2,184,242
2,022,995	319,146	21,191	2,363,332	2,360,695	<i>Subtotal</i>	2,254,839	2,184,242	2,184,242
Disability Services								
90,547	1,800	-4,140	88,207	88,149	Division of Disability Services	103,283	98,700	98,700
90,547	1,800	-4,140	88,207	88,149	<i>Subtotal</i>	103,283	98,700	98,700
Operation and Support of Educational Institutions								
474,422	---	22,152	496,574	476,690	Community Programs	471,484	492,526	492,526
---	---	---	---	---	Green Brook Regional Center	---	---	---
---	---	---	---	---	Vineland Developmental Center	---	---	---
---	---	---	---	---	North Jersey Developmental Center	---	---	---
---	---	---	---	---	Woodbine Developmental Center	---	---	---
---	---	---	---	---	New Lisbon Developmental Center	---	---	---
---	---	---	---	---	Woodbridge Developmental Center	---	---	---
---	---	---	---	---	Hunterdon Developmental Center	---	---	---

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Orig. & (S)Supplemental	Year Ending June 30, 2005					2006 Adjusted Approp.	Year Ending June 30, 2007	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
474,422	---	22,152	496,574	476,690	<i>Subtotal</i>	471,484	492,526	492,526
4,178	---	48	4,226	4,223	Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	4,235	4,242	4,242
4,178	---	48	4,226	4,223	<i>Subtotal</i>	4,235	4,242	4,242
245,787	14,326	329	260,442	244,887	Economic Assistance and Security			
					Division of Family Development	248,574	257,991	257,991
245,787	14,326	329	260,442	244,887	<i>Subtotal</i>	248,574	257,991	257,991
28,978	---	5,537	34,515	34,318	Social Services Programs			
---	---	---	---	---	Division of Addiction Services	50,787	34,240	34,240
---	---	---	---	---	Child Behavioral Health Services	---	---	---
---	---	---	---	---	Prevention and Community Partnerships	---	---	---
28,978	---	5,537	34,515	34,318	Division of Youth and Family Services	---	---	---
					<i>Subtotal</i>	50,787	34,240	34,240
75,375	---	-55,553	19,822	10,209	Management and Administration			
					Division of Management and Budget	1,071	724	724
75,375	---	-55,553	19,822	10,209	<i>Subtotal</i>	1,071	724	724
3,184,311	335,272	798	3,520,381	3,472,434	Total Grants-In-Aid - General Fund	3,424,145	3,348,798	3,348,798
					GRANTS-IN-AID - CASINO REVENUE FUND			
80,328	---	---	80,328	80,328	Disability Services			
					Division of Disability Services	80,328	80,328	80,328
80,328	---	---	80,328	80,328	<i>Subtotal</i>	80,328	80,328	80,328
38,409	---	---	38,409	38,299	Operation and Support of Educational Institutions			
					Community Programs	32,516	32,516	32,516
38,409	---	---	38,409	38,299	<i>Subtotal</i>	32,516	32,516	32,516
118,737	---	---	118,737	118,627	Total Grants-In-Aid - Casino Revenue Fund	112,844	112,844	112,844
3,303,048	335,272	798	3,639,118	3,591,061	TOTAL GRANTS-IN-AID	3,536,989	3,461,642	3,461,642
					STATE AID - GENERAL FUND			
93,510	5,934	---	99,444	99,444	Mental Health Services			
					Division of Mental Health Services	104,575	116,575	116,575
93,510	5,934	---	99,444	99,444	<i>Subtotal</i>	104,575	116,575	116,575
265,057	3,080	833	268,970	268,349	Economic Assistance and Security			
					Division of Family Development	352,304	299,548	299,548
265,057	3,080	833	268,970	268,349	<i>Subtotal</i>	352,304	299,548	299,548

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recom- mended
12,000	---	---	12,000	12,000	Social Services Programs			
					Division of Addiction Services	12,000	12,000	12,000
<i>12,000</i>	---	---	<i>12,000</i>	<i>12,000</i>	<i>Subtotal</i>	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
370,567	9,014	833	380,414	379,793	Total State Aid - General Fund	468,879	428,123	428,123
370,567	9,014	833	380,414	379,793	TOTAL STATE AID	468,879	428,123	428,123
					CAPITAL CONSTRUCTION			
					Mental Health Services			
---	2,613	---	2,613	223	Greystone Park Psychiatric Hospital	---	---	---
---	3,829	---	3,829	1,153	Trenton Psychiatric Hospital	---	---	---
---	364	---	364	---	Ann Klein Forensic Center	---	---	---
---	1,120	---	1,120	41	Ancora Psychiatric Hospital	---	---	---
---	30	---	30	2	Arthur Brisbane Child Treatment Center	---	---	---
---	116	---	116	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
---	8,072	---	8,072	1,419	<i>Subtotal</i>	---	---	---
					Operation and Support of Educational Institutions			
---	6	---	6	---	Green Brook Regional Center	---	---	---
---	764	---	764	110	Vineland Developmental Center	---	---	---
---	78	---	78	---	North Jersey Developmental Center	---	---	---
---	1,107	150	1,257	201	Woodbine Developmental Center	---	---	---
---	276	-150	126	91	New Lisbon Developmental Center	---	---	---
---	265	---	265	78	Woodbridge Developmental Center	---	---	---
---	241	---	241	176	Hunterdon Developmental Center	---	---	---
---	2,737	---	2,737	656	<i>Subtotal</i>	---	---	---
					Supplemental Education and Training Programs			
---	1,045	---	1,045	494	Commission for the Blind and Visually Impaired	---	---	---
---	1,045	---	1,045	494	<i>Subtotal</i>	---	---	---
					Management and Administration			
10,400	6,873	---	17,273	11,543	Division of Management and Budget	11,600	7,700	7,700
<i>10,400</i>	<i>6,873</i>	---	<i>17,273</i>	<i>11,543</i>	<i>Subtotal</i>	<i>11,600</i>	<i>7,700</i>	<i>7,700</i>
10,400	18,727	---	29,127	14,112	TOTAL CAPITAL CONSTRUCTION	11,600	7,700	7,700
4,249,555	379,102	58,986	4,687,643	4,608,926	Total Appropriation, Department of Human Services	4,615,983	4,350,846	4,350,846

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

OBJECTIVES

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

HUMAN SERVICES

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, geriatrics, occupational therapy, alcoholic, drug, and physical rehabilitation.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C.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 (C.30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78, as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

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.

programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs, and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and County psychiatric hospitals. The Division is also responsible for overseeing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

99. **Administration and Support 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.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	115	116	118	121
Contracts	145	149	170	180
Total Cost to State ^(a)	\$193,936,000	\$197,600,000	\$231,102,000	\$248,068,000
Total Episodes of Care	326,876	324,992	321,749	321,749
Emergency Services				
Episodes of Care	104,851	101,575	108,325	108,325
Cost to State ^(a)	\$ 30,035,000	\$ 30,602,000	\$ 41,809,000	\$ 44,878,000
Outpatient Services				
Episodes of Care	161,756	163,397	158,013	158,013
Cost to State ^(a)	\$ 35,689,000	\$ 36,363,000	\$ 41,303,000	\$ 44,335,000
Partial Care				
Episodes of Care	15,780	15,518	12,341	12,341
Cost to State ^(a)	\$ 17,743,000	\$ 18,078,000	\$ 18,773,000	\$ 20,151,000

HUMAN SERVICES

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Residential				
Episodes of Care	4,828	5,616	5,602	5,602
Cost to State ^(a)	\$ 52,556,000	\$ 53,549,000	\$ 60,819,000	\$ 65,284,000
System Advocacy				
Episodes of Care	3,934	3,881	3,994	3,994
Cost to State ^(a)	\$ 5,439,000	\$ 5,542,000	\$ 6,354,000	\$ 6,821,000
Family Support, Supported Employment, et. al.				
Episodes of Care	19,235	18,551	20,118	20,118
Cost to State ^(a)	\$ 15,755,000	\$ 16,053,000	\$ 21,629,000	\$ 23,217,000
Integrated Case Management				
Episodes of Care	14,652	14,449	11,317	11,317
Cost to State ^(a)	\$ 22,399,000	\$ 22,822,000	\$ 25,227,000	\$ 27,079,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,840	2,005	2,039	2,039
Cost to State ^(a)	\$ 14,320,000	\$ 14,591,000	\$ 15,188,000	\$ 16,303,000
Redirection II Initiative ^(b)	\$ 22,159,000	\$ 30,125,000	\$ 32,725,000	---
Community Placements ^(b)	304	511	591	---
Total, State billable average daily population, county psychiatric hospitals				
Bergen	640	608	595	586
Burlington	169	177	177	161
Camden	24	26	26	27
Essex	148	150	150	147
Hudson	195	152	137	142
Union	71	72	72	75
Union	33	31	33	34

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	140	140	149	149
Federal	3	4	2	2
Total Positions	143	144	151	151

Filled Positions by Program Class

Community Services	3	4	2	2
Administration and Support Services	140	140	149	149
Total Positions	143	144	151	151

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

The evaluation data for "Community Care Services" has been adjusted for fiscal years 2006 and 2007 to reflect the transfer of several children's services program to the Division of Child Behavioral Health Services within the Department of Children and Families.

(a) "Cost to State" refers only to the State portion of the costs in each program incurred by the Community Care account. Additional funds for these programs are available from other divisions and funding sources.

(b) Funding for this initiative was consolidated into the Community Care account appropriation in fiscal 2007.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005				Year Ending June 30, 2007					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,555	---	---	10,555	10,548	Administration and Support Services	99	9,733	4,178	4,178
10,555	---	---	10,555	10,548	Total Direct State Services		9,733 ^(a)	4,178	4,178

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Object									
Personal Services:									
8,845	---	---	8,845	8,845		Salaries and Wages	8,205	2,173	2,173
8,845	---	---	8,845	8,845		<i>Total Personal Services</i>	8,205	2,173	2,173
21	---	49	70	70		Materials and Supplies	21	51	51
609	---	-49	560	556		Services Other Than Personal	602	572	572
155	---	---	155	155		Maintenance and Fixed Charges	155	155	155
Special Purpose:									
300	---	---	300	300	99	Fraud and Abuse Initiative	300	300	300
625	---	---	625	622	99	Nursing Incentive Program	200	200	200
---	---	---	---	---	99	Governor's Council on Mental Health Stigma	250	350	350
---	---	---	---	---		Additions, Improvements and Equipment	---	377	377
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
242,029	---	11,234	253,263	253,263	08	Community Services	289,872	276,133	276,133
242,029	---	11,234	253,263	253,263		<i>Total Grants-in-Aid</i>	289,872	276,133	276,133
Distribution by Fund and Object									
Grants:									
29,975	---	---	29,975	29,975	08	Greystone Park Psychiatric Hospital Bridge Fund (b)	32,725	---	---
1,537 ^S	---	---	1,537	1,537	08	Arthur Brisbane Child Treatment Center Bridge Fund (c)	7,980	---	---
---	---	---	---	---	08	Olmstead Support Services	---	10,000	10,000
192,452	---	11,234	203,686	203,686	08	Community Care (d)	231,102	248,068	248,068
6,205	---	---	6,205	6,205	08	Community Mental Health Center-University of Medicine and Dentistry-Newark	6,205	6,205	6,205
11,860	---	---	11,860	11,860	08	Community Mental Health Center-University of Medicine and Dentistry-Piscataway	11,860	11,860	11,860
<u>STATE AID</u>									
Distribution by Fund and Program									
93,510	5,934	---	99,444	99,444	08	Community Services	104,575	116,575	116,575
93,510	5,934	---	99,444	99,444		<i>Total State Aid</i>	104,575	116,575	116,575
Distribution by Fund and Object									
State Aid:									
93,510	5,934	---	99,444	99,444	08	Support of Patients in County Psychiatric Hospitals	104,575	116,575	116,575
346,094	5,934	11,234	363,262	363,255		<i>Grand Total State Appropriation</i>	404,180	396,886	396,886
OTHER RELATED APPROPRIATIONS									
Federal Funds									
15,262	7,242	3,631	26,135	12,608	08	Community Services	14,114	14,332	14,332
719	---	---	719	359	99	Administration and Support Services	2,444	11,767	11,767
15,981	7,242	3,631	26,854	12,967		<i>Total Federal Funds</i>	16,558	26,099	26,099
All Other Funds									

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	316 298 ^R	39	653	370	08	316	316	316
---	614	39	653	370	<i>Community Services</i>			
362,075	13,790	14,904	390,769	376,592	<i>Total All Other Funds</i>			
						421,054	423,301	423,301
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) In fiscal 2007, this amount is consolidated into the Community Care line item.
- (c) In fiscal 2007, this amount is reallocated to the Office of Children's Services within the Department of Children and Families.
- (d) In fiscal 2007, \$16,001,000 is reallocated to the Office of Children's Services within the Department of Children and Families, and \$6,635,000 is reallocated to the Division of Medical Assistance and Health Services for mental health services provided through these divisions.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for the Governor's Council on Mental Health Stigma shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health.
Of the amounts hereinabove appropriated for Salaries and Wages, \$330,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$330,000 for the Office of Disaster Mental Health.

Language Recommendations -- Grants-In-Aid - General Fund

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the University of Medicine and Dentistry of New Jersey are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.
Revenues that may be received from fees derived from the licensing of all community mental health agencies as specified in N.J.A.C. 10:37-10.1 et seq. are appropriated to the Division of Mental Health Services to offset the costs of performing the required reviews.
Of the amounts hereinabove appropriated for Community Care, \$30,905,000 shall be expended consistent with the recommendations in the final report of the Governor's Task Force on Mental Health as follows: \$11,500,000 for Mental Health Screening Centers; \$2,637,000 for Self-Help Centers; \$3,625,000 for psychiatric services; \$5,125,000 for support services for permanent supportive housing; \$600,000 for jail diversion in Atlantic County; \$600,000 for jail diversion in Essex County; \$600,000 for jail diversion in Union County; \$2,868,000 for bilingual and culturally competent services; \$1,000,000 for Short-Term Care Facilities; \$850,000 for Community Health Law Project; and \$1,500,000 for Special Case Management services.
The Commissioner of Human Services shall provide the Governor's Task Force on Mental Health with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the amounts hereinabove appropriated in Community Care for the Governor's Task Force on Mental Health's final recommendations.

Language Recommendations -- State Aid - General Fund

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.
The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated.
With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.
State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.
The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

HUMAN SERVICES

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

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Patient Care and Health Services				
Average daily population	550	563	566	531 ^(a)
Total admissions	347	350	406	382
Readmissions	66	60	83	78
All other admissions, including transfers	281	290	323	304
Total terminations, including transfers	339	342	335	315
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$ 119,727	\$ 121,719	\$ 111,223	\$ 120,725
Daily per capita	\$328.02	\$333.48	\$304.72	\$330.75

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,182	1,184	1,194	1,192
All Other	3	3	3	3
Total Positions	1,185	1,187	1,197	1,195

Filled Positions by Program Class

Patient Care and Health Services	934	930	904	957
Administration and Support Services	251	257	293	238
Total Positions	1,185	1,187	1,197	1,195

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) Census expected to decline in anticipation of a new, smaller Greystone Park Psychiatric Hospital opening in fiscal year 2008.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
47,185	106	5,930	53,221	53,154	Patient Care and Health Services	10	49,493	50,644
13,260	57	1,856	15,173	15,173	Administration and Support Services	99	13,267	13,267
60,445	163	7,786	68,394	68,327	Total Direct State Services		62,760 ^(a)	63,911
Distribution by Fund and Object								
Personal Services:								
53,484	---	7,788	61,272	61,272	Salaries and Wages		56,628	57,353
53,484	---	7,788	61,272	61,272	Total Personal Services		56,628	57,353
3,306	---	---	3,933	3,933	Materials and Supplies		3,306	3,306
829 ^S	---	-202	1,471	1,471	Services Other Than Personal		1,346	1,772
1,346	---	125	973	973	Maintenance and Fixed Charges		898	898
898	---	75						

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
50	11 61 ^R	---	122	117	10	50	50	50	
532	91	---	623	561		532	532	532	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	2,613	---	2,613	223	99	---	---	---	
---	2,613	---	2,613	223		---	---	---	
Distribution by Fund and Object									
Greystone Park Psychiatric Hospital									
---	2,375	---	2,375	223	99	---	---	---	
---	8	---	8	---	99	---	---	---	
---	210	---	210	---	99	---	---	---	
---	20	---	20	---	99	---	---	---	
60,445	2,776	7,786	71,007	68,550		62,760	63,911	63,911	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	201	201	201	10	192	194	194	
---	---	201	201	201		192	194	194	
60,445	2,776	7,987	71,208	68,751		62,952	64,105	64,105	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

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

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Mercer, Middlesex, Monmouth, and Union Counties. It is approved

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Patient Care and Health Services				
Average daily population	489	510	497	485
Total admissions	1,107	997	816	772
Readmissions	383	346	261	247
All other admissions, including transfers	724	651	555	525
Total terminations, including transfers	1,109	967	822	777
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$124,299	\$120,878	\$120,185	\$127,346
Daily per capita	\$340.55	\$331.17	\$329.27	\$348.89

HUMAN SERVICES

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,064	1,014	1,042	1,076
All Other	1	1	2	2
Total Positions	1,065	1,015	1,044	1,078
Filled Positions by Program Class				
Patient Care and Health Services	871	839	849	899
Administration and Support Services	194	176	195	179
Total Positions	1,065	1,015	1,044	1,078

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
43,907	213	5,591	49,711	49,699	Patient Care and Health Services	10	48,355	50,349	50,349
11,577	---	300	11,877	11,877	Administration and Support Services	99	11,336	11,336	11,336
55,484	213	5,891	61,588	61,576	Total Direct State Services		59,691^(a)	61,685	61,685
Distribution by Fund and Object									
Personal Services:									
48,520	---	5,891	54,411	54,411	Salaries and Wages		53,490	55,305	55,305
48,520	---	5,891	54,411	54,411	Total Personal Services		53,490	55,305	55,305
2,954	---	-150	3,567	3,567	Materials and Supplies		2,954	2,954	2,954
763 ^S	---	97	1,915	1,915	Services Other Than Personal		1,818	1,997	1,997
1,818	---	53	852	852	Maintenance and Fixed Charges		799	799	799
799	---				Special Purpose:				
150	7 205 ^R	---	362	350	Interim Assistance	10	150	150	150
480	1	---	481	481	Additions, Improvements and Equipment		480	480	480
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	3,829	---	3,829	1,153	Administration and Support Services	99	---	---	---
---	3,829	---	3,829	1,153	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Trenton Psychiatric Hospital									
---	2,783	---	2,783	609	Steam and Condensate Line Replacement	99	---	---	---
---	933	---	933	544	Fire Protection	99	---	---	---
---	113	---	113	---	Drake Building Ceiling	99	---	---	---
55,484	4,042	5,891	65,417	62,729	Grand Total State Appropriation		59,691	61,685	61,685

OTHER RELATED APPROPRIATIONS

All Other Funds

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
---	---	72	72	72	OTHER RELATED APPROPRIATIONS			
---	---	72	72	72	10	41	78	78
---	---	72	72	72	<i>Total All Other Funds</i>			
55,484	4,042	5,963	65,489	62,801	GRAND TOTAL ALL FUNDS			
						59,732	61,763	61,763

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. ANN KLEIN FORENSIC CENTER**

The Ann Klein Forensic Center (C.30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Patient Care and Health Services				
Average daily population	194	196	199	200
Total admissions	623	579	510	513
Readmissions	151	117	124	125
All other admissions, including transfers	472	462	386	388
Total terminations, including transfers	625	580	504	506
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$132,577	\$127,648	\$109,196	\$107,925
Daily per capita	\$363.22	\$349.72	\$299.17	\$295.68

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	500	523	498	515
All Other	3	3	3	2
Total Positions	503	526	501	517

Filled Positions by Program Class

Patient Care and Health Services	437	460	425	462
Administration and Support Services	66	66	76	55
Total Positions	503	526	501	517

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
16,955	2	5,355	22,312	22,312	10	18,838	18,676	18,676

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
2,522	---	---	2,522	2,522				
19,477	2	5,355	24,834	24,834				
<u>DIRECT STATE SERVICES</u>								
					99	2,706	2,706	2,706
						21,544 ^(a)	21,382	21,382
<u>Distribution by Fund and Object</u>								
17,545	---	5,355	22,900	22,900		19,631	19,450	19,450
17,545	---	5,355	22,900	22,900		19,631	19,450	19,450
1,214	---	-99	1,115	1,115		1,214	1,214	1,214
520	---	35	555	555		501	520	520
98	---	64	162	162		98	98	98
100	2	---	102	102		100	100	100
<u>CAPITAL CONSTRUCTION</u>								
<u>Distribution by Fund and Program</u>								
					99	---	---	---
---	364	---	364	---		---	---	---
<u>Distribution by Fund and Object</u>								
					99	---	---	---
19,477	366	5,355	25,198	24,834		21,544	21,382	21,382
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>All Other Funds</u>								
					10	186	203	203
---	---	185	185	185		186	203	203
19,477	366	5,540	25,383	25,019		21,730	21,585	21,585

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and administrative efficiencies.

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

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester,

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

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Patient Care and Health Services				
Average daily population	728	727	740	722
Total admissions	1,233	1,175	1,308	1,252
Readmissions	338	330	381	364
All other admissions, including transfers	895	845	927	888
Total terminations, including transfers	1,177	1,201	1,234	1,182
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$103,323	\$106,155	\$101,149	\$107,789
Daily per capita	\$283.08	\$290.84	\$277.12	\$295.31

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,373	1,315	1,367	1,405
All Other	8	8	8	7
Total Positions	1,381	1,323	1,375	1,412

Filled Positions by Program Class

Patient Care and Health Services	1,051	1,000	1,025	1,093
Administration and Support Services	330	323	350	319
Total Positions	1,381	1,323	1,375	1,412

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
54,145	338	4,396	58,879	58,531	Patient Care and Health Services	10	60,729	63,688	63,688
13,744	7	4,728	18,479	18,466	Administration and Support Services	99	13,901	13,901	13,901
67,889	345	9,124	77,358	76,997	Total Direct State Services		74,630^(a)	77,589	77,589
Distribution by Fund and Object									
Personal Services:									
59,968	---	9,124	69,092	69,092	Salaries and Wages		67,393	69,568	69,568
59,968	---	9,124	69,092	69,092	Total Personal Services		67,393	69,568	69,568
3,610	---	75	4,369	4,369	Materials and Supplies		3,610	3,610	3,610
684 ^S	---	-133	1,841	1,841	Services Other Than Personal		1,974	2,758	2,758
1,974	---	58	975	974	Maintenance and Fixed Charges		917	917	917
917	---				Special Purpose:				
120	41	---	453	385	Interim Assistance	10	120	120	120
616	292 ^R	---	628	336	Additions, Improvements and Equipment		616	616	616
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,120	---	1,120	41	Administration and Support Services	99	---	---	---
---	1,120	---	1,120	41	Total Capital Construction		---	---	---

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
---	222	---	222	41				
---	898	---	898	---	99	---	---	---
67,889	1,465	9,124	78,478	77,038		74,630	77,589	77,589
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	178	178	178				
---	---	178	178	178	10	220	235	235
67,889	1,465	9,302	78,656	77,216		74,850	77,824	77,824

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Arthur Brisbane Child Treatment Center (C.30:4-177.1 et seq.) provided psychiatric inpatient treatment, education, and rehabilitation for mentally ill pre-adolescent school age children and adolescents who were legally committed from the 21 counties.

close on December 31, 2005. Community programs have been developed to provide an appropriate level of care for the population groups who otherwise would have been treated at the Center.

The settlement with Childrens Rights, Inc. and the Child Welfare Reform Plan which is part of the settlement, required the Center to

The Center's grounds continue to be used by the Juvenile Justice Commission as a residential program, Fresh Start, which provides support for younger offenders that are developmentally delayed.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Patient Care and Health Services				
Average daily population	46	26	12 (a)	---
Total admissions	96	62	35 (a)	---
Readmissions	15	4	5 (a)	---
All other admissions, including transfers	81	58	30 (a)	---
Total terminations, including transfers	110	78	65 (a)	---
Ratio: Population/total positions	0.2 / 1	0.1 / 1	0.1 / 1 (a)	---
Annual per capita	\$276,717	\$443,846	\$991,352 (a)	---
Daily per capita	\$758.13	\$1,216.02	\$2,776.38 (a)	---
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	193	186	70 (a)	---
All Other	17	17	4 (a)	---
Total Positions	210	203	74 (a)	---

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Patient Care and Health Services	166	158	62 (a)	---
Administration and Support Services	44	45	12 (a)	---
Total Positions	210	203	74 (a)	---

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the closing of the institution.

(a) The operating data reflects the period July - December, 2005 when the facility was ultimately closed. Annual and daily per capita figures and filled position data are an anomaly due to the transition of staff to other facilities.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,343	---	---	8,343	8,343	10	4,374	---	---	
2,261	---	---	2,261	2,258	99	1,168	---	---	
10,604	---	---	10,604	10,601	5,542		---	---	
Distribution by Fund and Object									
Personal Services:									
9,550	---	---	9,550	9,550	5,015		---	---	
9,550	---	---	9,550	9,550	5,015		---	---	
456	---	---	456	456	228		---	---	
326	---	---	326	324	163		---	---	
132	---	---	132	132	66		---	---	
140	---	---	140	139	70		---	---	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	30	---	30	2	99	---	---	---	
---	30	---	30	2	---		---	---	
Distribution by Fund and Object									
Arthur Brisbane Child Treatment Center									
---	25	---	25	2	99	---	---	---	
---	5	---	5	---	99	---	---	---	
10,604	30	---	10,634	10,603	5,542		---	---	

OTHER RELATED APPROPRIATIONS

---	---	939	939	939					
					All Other Funds				
					Patient Care and Health Services				
---	---	939	939	939	10	455	---	---	
					Total All Other Funds				
10,604	30	939	11,573	11,542	5,997		---	---	
					GRAND TOTAL ALL FUNDS				

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital 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. The hospital provides services for mentally ill persons from Hunterdon, Somerset, and Warren Counties.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Patient Care and Health Services				
Average daily population	281	289	282	280
Total admissions	493	507	491	488
Readmissions	72	90	86	86
All other admissions, including transfers	421	417	405	402
Total terminations, including transfers	477	510	464	461
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$117,964	\$120,481	\$123,755	\$126,136
Daily per capita	\$323.19	\$330.08	\$339.05	\$345.58

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	560	528	544	549
All Other	1	---	1	1
Total Positions	561	528	545	550

Filled Positions by Program Class

Patient Care and Health Services	439	419	439	432
Administration and Support Services	122	109	106	118
Total Positions	561	528	545	550

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
24,205	48	2,622	26,875	26,847	10	26,354	27,164	27,164	
8,254	226	---	8,480	7,965	99	8,483	8,106	8,106	
32,459	274	2,622	35,355	34,812		34,837^(a)	35,270	35,270	
Distribution by Fund and Object									
Personal Services:									
28,102	---	2,622	30,724	30,724		30,742	31,404	31,404	
28,102	---	2,622	30,724	30,724		30,742	31,404	31,404	
1,941	---	---	---	---		1,941	1,941	1,941	
262 ^S	---	-1	2,202	2,202		1,052	1,200	1,200	
1,052	---	---	1,052	1,052		426	426	426	
426	---	1	427	426					

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
14	39 9 ^R	---	62	34	10	14	14	14	
662	226	---	888	374		662	285	285	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	116	---	116	---	99	---	---	---	
---	116	---	116	---		---	---	---	
Distribution by Fund and Object									
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital									
---	116	---	116	---	99	---	---	---	
32,459	390	2,622	35,471	34,812		34,837	35,270	35,270	
<u>OTHER RELATED APPROPRIATIONS</u>									
All Other Funds									
---	---	7	7	7	10	62	48	48	
---	---	7	7	7		62	48	48	
32,459	390	2,629	35,478	34,819		34,899	35,318	35,318	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Language Recommendations -- Direct State Services - General Fund

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal Disproportionate Share Hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for children with gross family incomes which do not exceed 350% of the Federal Poverty Level (FPL) through the Medicaid Title XIX or the State Children's Health Insurance Program (SCHIP) Title XXI. To provide subsidized health care coverage for a

parent or caretaker relative of a child with gross family income up to 200% of the poverty level who was covered prior to June 2002. New legislation under the Family Health Care Coverage Act opened health care coverage to a parent or caretaker relative with gross family incomes not to exceed 100% of the poverty level effective September 1, 2005 with further expansion not exceeding 115% of the poverty level effective September 1, 2006 and gross family income not exceeding 133% of the poverty level effective September 1, 2007. To provide health coverage for those single adults eligible for General Assistance with incomes not exceeding 23% of the poverty level while continuing the health care coverage of childless adults with incomes between 24% and 100% of the poverty level who were covered prior to September 2001.

HUMAN SERVICES

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy, KidCare and FamilyCare, and General Assistance programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent for claims processing and managed care capitation, and county welfare agencies for eligibility determination and to a health benefits coordinator vendor to assist with eligibility determination and client HMO selection. Administers the Division's network of fee-for-service providers as well as the HMOs contracted with the Division and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, including information systems, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children up to 350% FPL, parents up to 133% FPL, and a limited number of childless adults meeting income eligibility requirements before July 1, 2003, as a result of authority and funding from P.L.1997, c.272 and P.L.1997, c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000, c.71, which established the NJ FamilyCare program.

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Health Services Administration and Management				
General Medical Services:				
Population Data				
Average monthly eligibles	711,846	731,595	746,227	761,151
Personal Care Services ^(a)	\$273,748	\$35,922,524	\$37,936,601	\$46,337,000
Managed Care Initiative				
Gross annual capitation payments ^(b)	\$1,010,143,105	\$1,089,546,995	\$1,185,798,288	\$1,315,125,000
Hospital Relief Offset Payments	\$141,690,000	\$141,690,000	\$141,690,000	\$141,690,000
Hospital Health Care Subsidy Payments	\$61,310,000	\$61,310,000	\$61,310,000	\$61,310,000
Hospital Inpatient Services				
Patient admissions	67,643	66,335	65,987	65,523
Average cost per admission	\$7,572	\$8,026	\$8,083	\$8,191
Gross annual cost ^(c)	\$512,160,175	\$532,393,237	\$533,353,300	\$536,694,000
Prescription Drugs				
Prescriptions	14,042,225	15,325,337	16,352,981	16,921,760
Average cost per prescription	\$70.59	\$76.36	\$79.32	\$82.59
Gross annual cost	\$991,240,657	\$1,170,199,850	\$1,297,147,480	\$1,397,491,092
Less: Pharmaceutical manufacturer rebates	(\$197,037,727)	(\$294,420,439)	(\$284,000,000)	(\$308,610,000)
Total program cost	\$794,202,930	\$875,779,411	\$1,013,147,480	\$1,088,881,092
Hospital Outpatient Services				
Visits	1,877,692	2,021,211	2,032,669	2,072,831
Average cost per visit	\$152.15	\$156.72	\$157.29	\$159.61
Gross annual cost	\$285,695,707	\$316,758,375	\$319,715,018	\$330,842,000
Physician Services				
Visits	3,286,474	3,363,371	3,510,613	3,590,613
Average cost per visit	\$16.70	\$17.25	\$17.37	\$17.92
Gross annual cost	\$54,872,136	\$58,009,193	\$60,987,799	\$64,327,000

HUMAN SERVICES

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Home Health Care				
Visits	2,022,000	1,698,480	1,478,440	1,184,217
Average cost per visit	\$17.75	\$17.11	\$17.32	\$17.51
Gross annual cost	\$35,887,273	\$29,059,875	\$25,602,088	\$20,739,000
Medicare Premiums ^(d)	\$152,736,267	\$181,270,599	\$231,970,111	\$249,495,000
Dental Services	\$22,003,661	\$24,013,614	\$25,151,715	\$27,600,000
Clinic Services	\$112,014,365	\$130,482,184	\$148,989,326	\$155,748,000
Transportation Services ^(e)	\$65,959,242	\$73,372,944	\$80,348,591	\$85,663,000
All Other Services (Gross) ^(f)	\$237,395,938	\$171,285,948	\$169,309,819	\$197,961,000
Less: Recoveries and Adjustments	(\$41,062,561)	(\$54,290,001)	(\$50,000,000)	(\$52,000,000)
Unit Dose Contract Services	\$5,441,951	\$4,886,678	\$5,345,430	\$5,125,000
Consulting Pharmacy Services	\$3,619,676	\$3,419,760	\$3,750,666	\$3,704,000
Grand Total	\$3,454,343,613	\$3,674,911,336	\$3,994,406,232	\$4,279,241,092
State share (General Fund)	\$1,696,763,993	\$1,824,825,495	\$2,040,991,819	\$2,378,354,000
State share (Hospital Health Care Subsidy Fund)	\$30,655,000	\$30,655,000	\$30,655,000	\$30,655,000
State share (Hospital Health Care Subsidy Fund) ^(b)	\$19,776,550	\$22,294,648	---	---
Federal share	\$1,707,148,070	\$1,797,136,193	\$1,922,759,413	\$1,870,232,092
NJ FamilyCare - Children's Health Insurance Program ^(g):				
Enrollment	286,313	291,832	307,206	357,206
Total costs	\$133,008,337	\$143,334,384	\$173,625,044	\$216,799,881
State share	\$45,160,607	\$48,588,731	\$56,020,157	\$70,492,650
Federal share	\$77,607,264	\$83,023,218	\$104,037,034	\$130,914,922
Individuals share	\$10,240,466	\$11,722,435	\$13,567,853	\$15,392,309
NJ FamilyCare - Adult Health Coverage Benefits ^(h):				
Estimated year-end enrollment	94,152	72,204	87,694	98,694
Total costs	\$279,523,325	\$229,443,762	\$236,146,224	\$293,640,399
State share	\$135,869,497	\$119,364,308	\$117,511,739	\$134,251,443
Federal share	\$140,104,732	\$108,525,805	\$117,511,130	\$158,410,899
Employers/Individuals share	\$3,549,096	\$1,553,649	\$1,123,355	\$978,057
General Assistance Medical Services:				
Estimated year-end enrollment	36,045	36,419	36,725	39,352
Total costs	\$105,421,123	\$129,134,839	\$143,779,340	\$130,724,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source				
State Supported	173	185	186	128
Federal	354	377	380	413
Total Positions	527	562	566	541
Filled Positions by Program Class				
Health Services Administration and Management	527	562	566	541
Total Positions	527	562	566	541

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

- (a) Beginning in fiscal year 2005, appropriations associated with Adult Mental Health Residential services are included in Payments for Medical Assistance Recipients - Personal Care.
- (b) Includes payments for services to Pregnant Women and Infants between 133% and 185% of the federal poverty level, which are funded from the Health Care Subsidy Fund. Beginning in fiscal year 2006, payments on behalf of Medicaid recipients enrolled in Managed Care will not be paid out of the Health Care Subsidy Fund per P.L. 2005, c. 237.
- (c) Includes \$48,385,000 in funding from the Health Care Subsidy Fund in fiscal year 2004, and \$50,000,000 in fiscal years 2005 and 2006. In fiscal year 2007, the gross annual cost does not include increased reimbursements due to the New Jersey Acute Care Hospital Licensed Bed Assessment.
- (d) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (e) In fiscal year 2006 and fiscal year 2007, \$18.5 million and \$20 million are respectively paid by the State out of the Payments to Medicaid Recipients - Transportation Services account to the county welfare agencies to administer transportation services.
- (f) All Other Services includes all Grants-in-Aid programs not displayed as a separate line item above.

HUMAN SERVICES

(g) The NJ FamilyCare - Children's Health Insurance Program was formerly referred to as NJ KidCare. Enrollment includes children funded under Medicaid - Title XIX. The enrollment figure for fiscal year 2006 is as of January 2006, and the enrollment figure for fiscal year 2007 is the June 2007 projection. Costs do not include children that are funded under Medicaid - Title XIX.

(h) NJ FamilyCare expenditures exclude costs of Childless Adult expansion that is pending a federal waiver.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
23,345	7,756	4,367	35,468	31,369				
---	758	-758	---	---	21	26,221	25,779	25,779
					22	---	---	---
23,345	8,514	3,609	35,468	31,369		26,221 ^(a)	25,779	25,779
Distribution by Fund and Object								
Personal Services:								
13,455	---	272	13,727	13,727		14,510	14,068	14,068
13,455	---	272	13,727	13,727		14,510	14,068	14,068
180	---	67	247	246		180	180	180
5,000	---	-33	4,967	4,967		3,466	3,466	3,466
308	---	-170	138	138		308	308	308
Special Purpose:								
3,043	6,892	---	9,935	6,209	21	6,588	6,588	6,588
1,179	---	-45	1,134	1,041				
					21	1,079	1,079	1,079
90	---	-48	42	31				
90 ^S	---	-47	43	20	21	90	90	90
---	---	4,368	4,368	4,348	21	---	---	---
---	758 ^R	-758	---	---	21	---	---	---
---	864	3	867	642	22	---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,022,995	319,146	21,191	2,363,332	2,360,695	22	2,254,839	2,184,242	2,184,242
2,022,995	319,146	21,191	2,363,332	2,360,695		2,254,839	2,184,242	2,184,242
Distribution by Fund and Object								
Grants:								
14,060	---	1,157	15,217	15,217				
					22	16,230	23,771	23,771
525,217	22,296 ^R	835	548,348	548,348	22	583,522	674,659	674,659
						22,000 ^S		
70,845	---	20,655	91,500	91,500	22	70,845	70,845	70,845
5,900	---	-1,227	4,673	4,673				
					22	6,372	6,691	6,691
200,695	---	7,292	222,867	220,231	22	231,990	58,376	58,376
14,880 ^S						6,000 ^S		

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Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
468,449	294,420 ^R	-6,634	756,235	756,235	Payments for Medical Assistance Recipients - Prescription Drugs	22	532,378 4,000 ^S	540,291	540,291
176,517	---	-12,703	163,814	163,814	Payments for Medical Assistance Recipients - Outpatient Hospital	22	172,681	167,774	167,774
34,204	---	-4,071	30,133	30,133	Payments for Medical Assistance Recipients - Physician Services	22	36,244	33,000	33,000
17,728	---	-3,137	14,591	14,590	Payments for Medical Assistance Recipients - Home Health Care	22	17,733	10,639	10,639
85,437	---	4,252	89,689	89,689	Payments for Medical Assistance Recipients - Medicare Premiums	22	93,964 20,000 ^S	127,991	127,991
11,520	---	773	12,293	12,293	Payments for Medical Assistance Recipients - Dental Services	22	13,483	14,159	14,159
13,956	---	-4,140	9,816	9,816	Payments for Medical Assistance Recipients - Psychiatric Hospital	22	13,634	11,054	11,054
15,996	---	4,220	20,216	20,216	Payments for Medical Assistance Recipients - Medical Supplies	22	21,236	20,489	20,489
41,445	---	16,770	58,215	58,215	Payments for Medical Assistance Recipients - Clinic Services	22	57,294	74,152	74,152
45,616	---	-457	45,159	45,159	Payments for Medical Assistance Recipients - Transportation Services	22	45,397	53,685	53,685
2,369	---	5,134	7,503	7,503	Payments for Medical Assistance Recipients - Other Services	22	6,786	20,868	20,868
6,000	---	-1,113	4,887	4,887	Unit Dose Contract Services	22	5,125	5,125	5,125
3,600	---	-180	3,420	3,420	Consulting Pharmacy Services	22	3,704	3,704	3,704
4,800	---	-822	3,978	3,978	Eligibility Determination Services	22	4,800	5,136	5,136
4,420	---	2,643	7,063	7,063	Health Benefit Coordination Services	22	4,420	4,729	4,729
122,515	---	6,620	129,135	129,135	General Assistance Medical Services	22	145,790	130,724	130,724
130,776	1,841 589 ^R	-13,841	119,365	119,365	NJ FamilyCare--Affordable and Accessible Health Coverage Benefits	22	113,161	120,469	120,469
<u>6,050</u>	<u>---</u>	<u>-835</u>	<u>5,215</u>	<u>5,215</u>	Programs for Assertive Community Treatment	22	<u>6,050</u>	<u>5,911</u>	<u>5,911</u>
<u>2,046,340</u>	<u>327,660</u>	<u>24,800</u>	<u>2,398,800</u>	<u>2,392,064</u>	Grand Total State Appropriation		<u>2,281,060</u>	<u>2,210,021</u>	<u>2,210,021</u>

OTHER RELATED APPROPRIATIONS

Federal Funds									
59,844	24,142	6,000	89,986	65,080	Health Services Administration and Management	21	66,739	70,539	70,539
<u>2,025,489</u>	<u>100,619</u>	<u>-4,700</u>	<u>2,121,408</u>	<u>2,034,779</u>	General Medical Services	22	<u>2,145,723</u>	<u>2,083,287</u>	<u>2,083,287</u>
<u>2,085,333</u>	<u>124,761</u>	<u>1,300</u>	<u>2,211,394</u>	<u>2,099,859</u>	Total Federal Funds		<u>2,212,462</u>	<u>2,153,826</u>	<u>2,153,826</u>
All Other Funds									
---	4,379	---	4,379	4,231	Health Services Administration and Management	21	3,350	6,567	6,567
---	48,485 600,070 ^R	-20,655	627,900	623,791	General Medical Services	22	<u>649,522</u>	<u>1,042,200</u>	<u>1,042,200</u>
<u>---</u>	<u>652,934</u>	<u>-20,655</u>	<u>632,279</u>	<u>628,022</u>	Total All Other Funds		<u>652,872</u>	<u>1,048,767</u>	<u>1,048,767</u>

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Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
4,131,673	1,105,355	5,445	5,242,473	5,119,945	OTHER RELATED APPROPRIATIONS				
					GRAND TOTAL ALL FUNDS		5,146,394	5,412,614	5,412,614

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

- (b) In fiscal 2007, \$6,635,000 is reallocated from the Community Care line item in the Division of Mental Health Services.
- (c) State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund.
- (d) The Hospital Relief Offset Payments account includes appropriations from the Department of Health and Senior Services through the Health Care Subsidy Fund.
- (e) In addition to the amounts for Medical Assistance Recipients-Inpatient Hospital, \$48.4 million is available in fiscal year 2004, and \$50 million in fiscal years 2005 and 2006, from the Health Care Subsidy Fund. In fiscal year 2007, the amount has been offset by \$215 million from revenue generated from the New Jersey Acute Care Hospital Licensed Bed Assessment.

The appropriation for Children’s Behavioral Health Services has been moved to the Department of Children and Families.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agent account are appropriated. Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children’s health insurance in the NJ KidCare program (Children’s Health Care Coverage Program) established in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding. Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue. Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers’ compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a monthly basis of the Medicaid, NJ FamilyCare, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party’s eligibility file, including indication of coverage derived from the Medicare Modernization Act, and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers. Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law. Notwithstanding the provisions of any law to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund. Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years. In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients-Personal Care and Payments for Medical Assistance Recipients-Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance Recipients-Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various item of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Aging and Community Services in the Department of Health and Senior Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer. For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding any law to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program and the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:41-1 et seq.).

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated.

Notwithstanding the provisions of any other law to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Personal Care, personal care assistant services shall be limited to no more than 25 hours per week.

The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the Payments for Medical Assistance Recipients-Inpatient Hospital account, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients-Inpatient Hospital, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the NJ FamilyCare program benefit service packages, premium contributions, co-payment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the NJ FamilyCare program do not exceed the amount appropriated hereunder.

Notwithstanding any provision of the "Administrative Procedure Act," P.L.1968, c.410 (C. 52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the NJ FamilyCare program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.

Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment as appropriated hereinabove in the Payments for Medical Assistance Recipients-Inpatient Hospital program shall receive enhanced payments from the Medicaid program for providing services to Medicaid and NJ FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Interim payments shall be made from the Hospital Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF

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payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and NJ FamilyCare fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.

Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the State Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and NJ FamilyCare fee-for-service beneficiaries. Payments shall be made from and are appropriated hereinabove in the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and NJ FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund established pursuant to P.L.1992, c.160 (C26:2H-18.51 et seq.) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients-Prescription Drugs account. Provided further that for fiscal 2007, the Commissioner of the Department of Human Services, in consultation with the State Treasurer, shall negotiate and implement additional measures to maximize savings and cost recoveries in the Payments for Medical Assistance Recipients - Prescription Drugs, NJ FamilyCare, and General Assistance Medical Services prescription drugs programs to ensure that the State of New Jersey is an aggressively cost-conscious purchaser of prescription drugs.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend, and non-legend drugs, and nutritional supplements, shall not exceed the Average Wholesale Price (AWP) less a 15% discount from July 1, 2006 through December 31, 2006. In accordance with the federal Deficit Reduction Act, effective January 1, 2007, reimbursement for multiple source drugs shall not exceed 250% of the lowest Average Manufacturer's Price (AMP) or AWP less a 20% discount, whichever is lower, and reimbursement for single source innovator drugs will be calculated using the retail survey price or AWP less a 20% discount, whichever is lower; (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 shall remain in effect through the current fiscal year, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services; and (c) with the exception of psychotropic medications, multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Division of Medical Assistance and Health Services or its authorizing agent; however, a 10-day supply of the multisource brand name drug shall be dispensed pending receipt of prior authorization. In the case of psychotropic medications, prescriptions without a generic equivalent must be prior authorized. Certain multisource brand name drugs with a narrow therapeutic index, other drugs recommended by the Drug Utilization Board or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, approved nutritional supplements which are funded hereinabove in the Payments for Medical Assistance Recipients-Prescription Drug program will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

No funding shall be provided from the General Assistance Medical Services or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation in the General Assistance Medical Services account hereinabove shall be conditioned upon the following provisions which shall apply to the dispensing of prescription drugs through that account: (a) all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs; and (b) each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriations in the Payments for Medical Assistance Recipients - Prescription Drugs, General Assistance Medical Services, NJ FamilyCare, and NJ KidCare accounts shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the NJ KidCare A - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, subject to the approval of the Director of the Division of Budget and Accounting.
- Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members enrolled in the managed care program shall accept, as payment in full, the amounts that the non-contracted hospital would receive from Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in Medicaid fee-for-service.
- Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided that indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Clinic Services, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- The Division of Medical Assistance and Health Services (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.
- The amount appropriated hereinabove for Payments for Medical Assistance Recipients - Other Services, NJ FamilyCare, and NJ KidCare may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare and NJ KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- Of the amount hereinabove appropriated for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
- Premiums received from families enrolled in the NJ KidCare program (Children's Health Care Coverage Program) established pursuant to P.L.1997, c.272 (C.30:4I-1 et seq.) are appropriated for NJ KidCare payments.
- Premiums received from families enrolled in the NJ FamilyCare program (FamilyCare Health Coverage Program) established pursuant to P.L.2000, c.71 (C.30:4J-1 et seq.) are appropriated for NJ FamilyCare payments.
- Of the amount hereinabove appropriated for the NJ FamilyCare program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- The Commissioners of the Departments of Human Services and Health and Senior Services shall establish a system to utilize unopened prescription drugs at nursing facilities issued to patients at such facilities and which have not exceeded their expiration date.
- Notwithstanding the provisions of any law or regulation to the contrary, from the amount appropriated hereinabove for the Payments for Medical Assistance Recipients-Inpatient Hospital program, the Commissioner of Human Services shall establish a disease management program to improve the quality of care for beneficiaries of the Division of Medical Assistance and Health Services and reduce costs in the General Medical Services program.
- Notwithstanding the provisions of any other law to the contrary, no funds appropriated for the Medicaid program as hereinabove appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs account are available to any pharmacy that does not agree to allow Medicaid to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L. 1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.
- Notwithstanding the provisions of any other law to the contrary, effective January 1, 2005, inpatient hospital reimbursements for Medical Assistance services for dually eligible individuals shall exclude Medicare Part A crossover payments according to a plan designed by the Commissioner of Human Services and approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of N.J.A.C.10:49-7.3 et seq. to the contrary and subject to approval by the federal government, the Division of Medical Assistance and Health Services shall increase reimbursement for ambulance services, including BLS emergency and nonemergency ambulance services and specialty care transport services, provided to Medicaid recipients who are also Medicare eligible to the applicable Medicare rate.
- Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, the appropriation in the Payments for Medical Assistance Recipients - Physician Services account shall be conditioned upon the following provisions: (a) reimbursement for the cost of physician-administered drugs shall be consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for selected high cost physician-administered drugs shall be

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limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this agreement. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation in the Payments for Medical Assistance Recipients - Clinic Services shall be conditioned upon the following provision: No funds shall be expended for partial care services to any provider who was not a Medicaid approved partial care provider prior to July 1, 2005, with the exception of new providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients - Prescription Drugs shall be conditioned upon the following provision: No funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any other law or regulation to the contrary, the appropriation hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital shall be conditioned upon the following provision: Certifications shall not be granted for new or re-locating off-site hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Of the amount hereinabove appropriated for Payments for Medical Assistance Recipients-Prescription Drugs, such sums as are necessary are available for payment of Medicare Part D co-payments and for certain pharmaceuticals not included in the Part D provider formularies for those individuals who are dually eligible for Medicaid and Medicare. These funds shall only be available to cover co-payments and non-formulary drugs to pharmacies participating in the federal Medicare Part D program. Payments for pharmaceuticals not included in the Part D formularies may be subject to prior authorization. The Department of Human Services may require proof of appeal or may appeal the Medicare Part D formulary decision on behalf of a dual-eligible client.

Notwithstanding the provision of any other law to the contrary, no funds appropriated in the Payments for Medical Assistance Recipients-Prescription Drugs line item shall be expended for the payment of claims for pharmaceuticals not included in the Part D provider formularies of Medicare Part D eligibles unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services providing for the payment of rebates to the State on the same basis as provided for in section 1927 (a) through (c) of the federal Social Security Act, 42 U.S.C. s.1396r-8(a)-(c). All rebates received are appropriated for the Medical Assistance Recipients-Prescription Drugs account. Provided further that for fiscal 2007, the Commissioner of the Department of Human Services, in consultation with the State Treasurer, shall negotiate and implement additional measures to maximize savings and cost recoveries in the Payments for Medical Assistance Recipients - Prescription Drugs program to ensure that the State of New Jersey is an aggressively cost-conscious purchaser of prescription drugs.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2006, from the revenues generated by the New Jersey Acute Care Hospital Licensed Bed Assessment, such sums as may be necessary are appropriated to the Division of Medical Assistance and Health Services to increase Medicaid and NJ FamilyCare hospital reimbursement rates according to a plan developed by the Commissioner of Human Services, and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provision of any other law or regulation to the contrary, effective July 1, 2006, distribution of the Graduate Medical Education (GME) payment to eligible acute care teaching hospitals shall not be in excess of, or cause an individual hospital to exceed its federal Disproportionate Share Hospital upper payment limits.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, effective state fiscal 2007, all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a \$6 co-payment for each emergency room visit that is determined to be for a non-emergent visit. Qualifying beneficiaries will be charged a \$3 co-payment for each outpatient hospital visit. Beneficiary cost-sharing responsibility for certain outpatient hospital services will not exceed \$12 per month.

Notwithstanding the provisions of any other law or regulation to the contrary, and subject to the notice provisions of 42 CFR 447.205 where applicable, effective state fiscal 2007, all qualifying beneficiaries, in accordance with 42 CFR 447.53, of the Division of Medical Assistance and Health Services will be responsible for a \$2 co-payment per prescription drug. The maximum amount a beneficiary will be charged each month is \$10.

Notwithstanding the provision of any other law or regulation to the contrary, effective October 1, 2006, payments from the Payments for Medical Assistance Recipients - Outpatient Hospital account for outpatient hospital reimbursement for partial hospitalization services provided as an outpatient hospital service shall be paid at the lower of charges or a prospective hourly rate for individual therapy and the lower of charges or a prospective hourly rate for group therapy as established by the Commissioner of Human Services. Costs related to such services shall be excluded from outpatient hospital costs settlements.

The amounts hereinabove appropriated for Personal Care, Managed Care, Hospital Relief Offset Payments, Other Treatment Facilities, Inpatient Hospital, Prescription Drugs, Outpatient Hospital, Physician Services, Home Health Care, Medicare Premiums, Dental Services, Psychiatric Hospital, Medical Supplies, Clinic Services, Transportation Services, Other Services, Eligibility Determination Services, and Health Benefit Coordination Services are conditioned upon the Commissioner of the Department of Human Services making changes to such programs to make them consistent with the Deficit Reduction Act of 2005.

**20. PHYSICAL AND MENTAL HEALTH
27. DISABILITY SERVICES
7545. DIVISION OF DISABILITY SERVICES**

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI), which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP), which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home and hospice care to people of any age with AIDS and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3), which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution for disabled fragile children under the care and supervision of the Division of Youth and Family Services (DYFS) within the Department

of Children and Families. Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Demonstration Project, a national research and demonstration project sponsored by the Robert Wood Johnson Foundation, studies the effects of allowing disabled Medicaid recipients who are eligible for PCA services to direct their own care. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$45,084. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey RESOURCES Directory, which lists state and national resources for people with disabilities.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Disability Services				
Personal Care Services	\$268,457,000	\$276,227,000	\$306,020,000	\$299,372,000
Waiver Initiatives	\$34,102,000	\$39,030,000	\$47,577,000	\$45,809,000
Personal Assistance Services Program				
Number of Clients	475	510	510	510
Total Program Cost	\$6,985,000	\$6,985,000	\$7,300,000	\$7,335,000
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	15	17	18	19
Federal	12	11	13	10
Total Positions	27	28	31	29
Filled Positions by Program Class				
Disability Services	27	28	31	29
Total Positions	27	28	31	29

Notes:

HUMAN SERVICES

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March.
The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
984	---	---	984	984	27	1,096	1,096	1,096
984	---	---	984	984		1,096^(a)	1,096	1,096
Distribution by Fund and Object								
Personal Services:								
942	---	---	942	942		1,061	1,061	1,061
942	---	---	942	942		1,061	1,061	1,061
4	---	---	4	4		4	4	4
29	---	---	29	29		22	22	22
9	---	---	9	9		9	9	9
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
170,875	1,800	-4,140	168,535	168,477	27	183,611	179,028	179,028
90,547	1,800	-4,140	88,207	88,149		103,283	98,700	98,700
80,328	---	---	80,328	80,328		80,328	80,328	80,328
170,875	1,800	-4,140	168,535	168,477		183,611	179,028	179,028
90,547	1,800	-4,140	88,207	88,149		103,283	98,700	98,700
80,328	---	---	80,328	80,328		80,328	80,328	80,328
Distribution by Fund and Object								
Grants:								
3,251	---	---	3,251	3,251	27	3,566	3,601	3,601
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734
2,000	---	---	2,000	2,000	27	2,000	2,000	2,000
81,030	---	-4,190	76,840	76,791	27	89,837	86,513	86,513
60,092	---	---	60,092	60,092	27	60,092	60,092	60,092
2,332	1,800	50	4,182	4,182	27	5,818	4,934	4,934
16,502	---	---	16,502	16,502	27	16,502	16,502	16,502
1,934	---	---	1,934	1,925	27	2,062	1,652	1,652
171,859	1,800	-4,140	169,519	169,461		184,707	180,124	180,124

OTHER RELATED APPROPRIATIONS

Federal Funds								
158,751	468	8,000	167,219	160,707	27	189,189	184,541	184,541
158,751	468	8,000	167,219	160,707		189,189	184,541	184,541

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
All Other Funds								
Division of Disabilities Services								
---	6,148 3,507 ^R	160	9,815	1,346	27	---	---	---
---	9,655	160	9,815	1,346				
330,610	11,923	4,020	346,553	331,514				
						373,896	364,665	364,665
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the Disability Services program classification. Amounts may also be transferred to and from Payments for Medical Assistance Recipients-Personal Care and Payments for Medical Assistance Recipients-Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance Recipients-Other Services accounts in the Division of Disability Services within the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount appropriated hereinabove for Payments for Medical Assistance Recipients - Personal Care, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly weekend rate shall not exceed \$16.00.

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

OBJECTIVES

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

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional, and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation, and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social, and vocational development are included.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g. feeding, personal toilet habits, dressing, bathing, and grooming) and social skills (e.g. following directions, getting along with others).

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll, and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping, and security services.

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

OBJECTIVES

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

carried out.

PROGRAM CLASSIFICATIONS

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

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	58	63	65	51
Federal	146	147	135	143
Total Positions	204	210	200	194
Filled Positions by Program Class				
Administration and Support Services	204	210	200	194
Total Positions	204	210	200	194

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,716	791	---	11,507	10,958				
					99	10,210	10,772	10,772
4,215	110	---	4,325	4,155		3,336	3,336	3,336
6,501	681	---	7,182	6,803		6,874	7,436	7,436
<u>10,716</u>	<u>791</u>	<u>---</u>	<u>11,507</u>	<u>10,958</u>		<u>10,210</u> (a)	<u>10,772</u>	<u>10,772</u>
(6,501)	(681)	---	(7,182)	(6,803)		(6,874)	(7,436)	(7,436)
<u>4,215</u>	<u>110</u>	<u>---</u>	<u>4,325</u>	<u>4,155</u>		<u>3,336</u>	<u>3,336</u>	<u>3,336</u>
Distribution by Fund and Object								
Personal Services:								
8,676	443	---	9,119	8,964		9,264	9,826	9,826
<u>8,676</u>	<u>443</u>	<u>---</u>	<u>9,119</u>	<u>8,964</u>		<u>9,264</u>	<u>9,826</u>	<u>9,826</u>
64	---	20	84	72		64	64	64
252	---	15	267	267		252	252	252
99	---	-35	64	60		99	99	99
Special Purpose:								
669	109 ^R	---	778	607	99	---	---	---
306	---	---	306	306		306	306	306
625	---	---	625	625	99	200	200	200
25	239	---	264	57		25	25	25
(6,501)	(681)	---	(7,182)	(6,803)		(6,874)	(7,436)	(7,436)
<u>4,215</u>	<u>110</u>	<u>---</u>	<u>4,325</u>	<u>4,155</u>		<u>3,336</u>	<u>3,336</u>	<u>3,336</u>
OTHER RELATED APPROPRIATIONS								
<u>6,501</u>	<u>681</u>	<u>---</u>	<u>7,182</u>	<u>6,803</u>		<u>6,874</u>	<u>7,436</u>	<u>7,436</u>
<u>10,716</u>	<u>791</u>	<u>---</u>	<u>11,507</u>	<u>10,958</u>		<u>10,210</u>	<u>10,772</u>	<u>10,772</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$223,000 from receipts from individuals for whom the Division of Developmental Disabilities in the Department of Human Services is the representative payee is appropriated for participation in the Foster Grandparents and Senior Companions programs.

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

OBJECTIVES

1. To provide prompt and effective care, treatment, training, and habilitation of individuals with developmental disabilities.
2. To ensure 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 persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated 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 person with developmental disabilities.
7. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, 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 persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such clients who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.
03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training, and opportunities in an adult atmosphere conducive to the development of the person's personal, social, and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Purchased Residential Care				
Private Institutions				
Average daily population	597	639	659	659
Average cost/client/year	\$59,062	\$79,787	\$81,757	\$81,757
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	\$12,159	\$12,159	\$12,159	\$12,159
Skill Development Homes				
Average daily population	1,503	1,414	1,422	1,422
Average cost/client/year (b)	\$17,830	\$16,210	\$18,918	\$18,918
Community Residential				
Average daily population	7,284	---	---	---
Average cost/client/year (b),(c)	\$58,166	---	---	---
Community Residential - Group Homes				
Average daily population	---	4,674	4,794	4,794
Average cost/client/year (b),(c)	---	\$68,259	\$71,851	\$71,581
Community Residential - Supervised Apartments				
Average daily population	---	1,147	1,227	1,227
Average cost/client/year (b),(c)	---	\$54,561	\$57,335	\$57,335

HUMAN SERVICES

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Community Residential - Supported Living				
Average daily population	---	639	659	659
Average cost/client/year (b),(c)	---	\$22,196	\$24,561	\$24,561
Social Supervision and Consultation				
Average number in community supervision (d)	29,584	32,781	33,710	33,710
Average number in guardianship services (d)	4,016	4,741	4,941	4,941
Average number receiving home assistance (d)	10,774	9,408	10,908	10,908
Real Life Choices				
Individuals Served	75	300	600	600
Average cost of yearly plan	\$29,000	\$35,447	\$35,788	\$35,788
Adult Activities				
Average daily population - private facilities	8,282	8,392	8,888	8,888
Average cost/client/year (b)	\$14,732	\$16,674	\$17,220	\$17,220

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	244	248	247	216
Federal	337	345	329	338
Total Positions	581	593	576	554

Filled Positions by Program Class

Purchased Residential Care	47	48	51	56
Social Supervision and Consultation	508	518	499	471
Adult Activities	26	27	26	27
Total Positions	581	593	576	554

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

The evaluation data for the Education and Day Training Program classification has been adjusted for all fiscal years to reflect the transfer of this program to the Department of Children and Families.

(a) Does not include cost of the Integrated Therapeutic Network initiative.

(b) Revised to reflect finalized data. These averages have been changed to include the cost of completed placements from the FY 2002 Community Services Waiting List Reduction Initiative and the FY 2002 Community Transition Initiative.

(c) Community Residential data for fiscal year 2005 and later has been broken out by residential setting.

(d) Individuals may be in more than one category.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,453	25	---	10,478	6,968	01	7,760	3,638	3,638	
6,364	25	---	6,389	2,879		3,637	1,137	1,137	
4,089	---	---	4,089	4,089		4,123	2,501	2,501	
22,978	8	185	23,171	17,407					
					02	24,119	25,283	25,283	
1,117	8	185	1,310	1,241		1,486	1,486	1,486	
21,861	---	---	21,861	16,166		22,633	23,797	23,797	
1,911	---	-185	1,726	1,643	03	2,015	2,058	2,058	
1,055	---	-185	870	870		1,120	1,120	1,120	
856	---	---	856	773		895	938	938	
35,342	33	---	35,375	26,018		33,894^(a)	30,979	30,979	
Less:									
(26,806)	---	---	(26,806)	(21,028)		(27,651)	(27,236)	(27,236)	

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
8,536	33	---	8,569	4,990	Total State Appropriation			
						6,243	3,743	3,743
Distribution by Fund and Object								
Personal Services:								
25,491	22	---	25,513	22,080		28,478	29,861	29,861
Salaries and Wages								
25,491	22	---	25,513	22,080		28,478	29,861	29,861
76	---	65	141	141	Total Personal Services			
434	---	200	634	613		76	76	76
491	---	-265	226	226		319	319	319
Materials and Supplies								
Services Other Than Personal								
Maintenance and Fixed Charges								
Special Purpose:								
5,166								
3,000 ^S	---	---	8,166	2,333		491	491	491
285	---	---	285	285				
167	---	---	167	167				
232	11	---	243	173				
Developmental Center Enhancement (b)					01	4,298	---	---
Guardianship Program					02	---	---	---
Homemaker Services (State Share)					02	---	---	---
Additions, Improvements and Equipment						232	232	232
Less:								
(26,806)	---	---	(26,806)	(21,028)		(27,651)	(27,236)	(27,236)
Federal Funds								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
543,087	63,794	15,798	622,679	574,203				
351,682	---	15,798	367,480	347,596	01	583,129	605,345	605,345
28,827	---	---	28,827	28,717	Purchased Residential Care			
162,578	13,017	---	175,595	147,429	<i>(From General Fund)</i>			
---	50,777	---	50,777	50,461	<i>(From Casino Revenue Fund)</i>			
48,021	97	1,734	49,852	49,135	<i>(From Federal Funds)</i>			
Social Supervision and Consultation					02			
40,243	---	1,734	41,977	41,977		185,354	186,266	186,266
2,208	---	---	2,208	2,208		38,630	38,630	38,630
5,570	97	---	5,667	4,950				
127,013	---	4,620	131,633	123,655				
82,497	---	4,620	87,117	87,117	03	66,398	71,861	71,861
7,374	---	---	7,374	7,374		46,836	46,958	46,958
37,142	---	---	37,142	29,164		2,208	2,208	2,208
Adult Activities								
<i>(From General Fund)</i>						17,354	22,695	22,695
<i>(From Casino Revenue Fund)</i>								
<i>(From Federal Funds)</i>						137,503	137,361	137,361
Total Grants-in-Aid						88,437	88,053	88,053
Less:						7,374	7,374	7,374
Federal Funds						41,692	41,934	41,934
All Other Funds								
718,121	63,891	22,152	804,164	746,993		787,030	814,567	814,567
(205,290)	(13,114)	---	(218,404)	(181,543)				
---	(50,777)	---	(50,777)	(50,461)		(244,400)	(250,895)	(250,895)
Total State Appropriation						(38,630)	(38,630)	(38,630)
512,831	---	22,152	534,983	514,989		504,000	525,042	525,042
Distribution by Fund and Object								
Grants:								
475 ^S	---	---	475	---				
Quality Assurance in Home and Community Services					01	---	---	---
814	---	---	814	814				
Dental Program for Non-Institutionalized Children					01	814	814	814
37,393	---	---	37,393	37,393		41,878	43,428	43,428
1,311	---	---	1,311	1,311		1,311	1,311	1,311
Private Institutional Care (CRF)					01			
13,157	1,610	---	23,507	23,507				
1,141	8,740 ^R	---	1,141	1,141		27,646	27,646	27,646
Skill Development Homes					01			
Skill Development Homes (CRF)					01	1,141	1,141	1,141
351,962	23,680	---	438,577	408,638				
17,373 ^S	29,764 ^R	15,798	438,577	408,638		421,013	431,315	431,315
Group Homes (c)(d)					01			

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
26,247	---	---	26,247	26,247	01	20,354	20,354	20,354	
---	---	---	---	---	01	---	3,000	3,000	
5,135	---	---	5,135	5,135	01	5,135	5,135	5,135	
128	---	---	128	18	01	128	128	128	
1,604	---	---	1,604	1,169	01	1,604	1,604	1,604	
31,916 ^S	---	---	31,916	31,916	01	---	---	---	
28,359	---	---	28,359	20,998	01	28,579	28,579	28,579	
7,243	---	---	7,243	5,051	01	20,713	20,713	20,713	
3,910	---	---	8,910	3,628	01	2,894	10,258	10,258	
5,000 ^S	---	---	9,919	7,237	01	9,919	9,919	9,919	
9,919	---	---	75	75	02	75	75	75	
1,000	---	---	1,000	1,000	02	1,000	1,000	1,000	
1,183	97	---	1,280	563	02	1,183	1,183	1,183	
---	---	---	---	---	02	125	---	---	
37,697	---	1,734	39,431	39,431	02	42,059	42,306	42,306	
1,657	---	---	1,657	1,657	02	1,657	1,657	1,657	
1,339	---	---	1,339	1,339	02	1,339	1,339	1,339	
551	---	---	551	551	02	551	551	551	
---	---	---	---	---	02	13,890	19,231	19,231	
4,048	---	---	4,048	4,048	02	4,048	4,048	4,048	
471	---	---	471	471	02	471	471	471	
119,639	---	4,620	124,259	116,281	03	130,129	129,987	129,987	
7,374	---	---	7,374	7,374	03	7,374	7,374	7,374	
<i>Less:</i>									
(205,290)	(13,114)	---	(218,404)	(181,543)		(244,400)	(250,895)	(250,895)	
---	(50,777)	---	(50,777)	(50,461)		(38,630)	(38,630)	(38,630)	
521,367	33	22,152	543,552	519,979		510,243	528,785	528,785	
OTHER RELATED APPROPRIATIONS									
232,096	13,114	---	245,210	202,571		272,051	278,131	278,131	
---	50,777	---	50,777	50,461		38,630	38,630	38,630	
753,463	63,924	22,152	839,539	773,011		820,924	845,546	845,546	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.
- (b) In fiscal 2007, this amount is reallocated to the Woodbridge Developmental Center.

Notes -- Grants-In-Aid - General Fund

- (c) The FY 2001 Community Service Waiting List Reduction Initiative and the FY 2003 Planning Initiative have been distributed to various maintenance accounts.
- (d) Additional funding is available for this program from prior year carryforward funds.

The appropriation data for the Education and Day Training Program classification has been adjusted for all fiscal years to reflect the transfer of this program to the Office of Children's Services within the Department of Children and Families.

Language Recommendations -- Direct State Services - General Fund

Of the amounts hereinabove appropriated for Developmental Center Enhancement, such sums as are necessary may be transferred to Grants-in-Aid for the Developmental Center Enhancement or to the Woodbridge Developmental Center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-State and out-of-State placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the fiscal year ending June 30, 2007, not to exceed \$12,500,000, are appropriated for the continued operation of the Skill Development Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiative - FY2002, the Community Transition Initiative - FY2002, and the Community Nursing Care Initiative - FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements in the use of funds appropriated hereinabove for the implementation of a self-determination pilot program including participants from the Community Services Waiting List Reduction Initiatives - FY1997 through FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who choose self-determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2007, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,630,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding any other law to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

From the amounts hereinabove appropriated for the Community Services Waiting List Reduction Initiative - FY2002 and the Community Transition Initiative - FY2002 accounts, such funds as are necessary may be transferred to various administrative accounts as required, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, expenditures of federal Community Care Waiver funds received for community-based programs in the Division of Developmental Disabilities are limited to \$268,712,000. Federal funding received above this level must be approved by the Director of the Division of Budget and Accounting in accordance with a plan submitted by the Department of Human Services.

In order to permit flexibility in the handling of appropriations and assure timely payment of provider services, funds may be transferred within the Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Developmental Center Enhancement account is appropriated.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the fiscal year ending June 30, 2007, not to exceed \$12,500,000, are appropriated for the continued operation of the Skill Development Homes program, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2007, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,630,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

Green Brook Regional Center (C.30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is funded

from a combination of State appropriations and Federal receipts. Program classifications are described at the beginning of this Statewide Program.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	100	97	95	95
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$112,730	\$121,876	\$128,000	\$136,189
Daily	\$308.85	\$333.91	\$350.68	\$373.12

PERSONNEL DATA

Position Data

Filled positions by Funding Source

Federal	232	234	240	235
Total Positions	232	234	240	235

Filled Positions by Program Class

Residential Care and Habilitation	168	171	173	166
Administration and Support Services	64	63	67	69
Total Positions	232	234	240	235

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2005			Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Year Ending June 30, 2007	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
8,342	4	---	8,346	8,345	DIRECT STATE SERVICES				
Distribution by Fund and Program									
549	13	---	562	561	Residential Care and Habilitation Services	05	8,693	9,284	9,284
7,793	-9	---	7,784	7,784	(From General Fund)		549	549	549
3,479	---	---	3,479	3,477	(From Federal Funds)		8,144	8,735	8,735
1,026	---	---	1,026	1,024	Administration and Support Services	99	3,467	3,654	3,654
2,453	---	---	2,453	2,453	(From General Fund)		898	898	898
					(From Federal Funds)		2,569	2,756	2,756
11,821	4	---	11,825	11,822	Total Direct State Services		12,160	12,938	12,938
(10,246)	9	---	(10,237)	(10,237)	Less:				
					Federal Funds		(10,713)	(11,491)	(11,491)
1,575	13	---	1,588	1,585	Total State Appropriation		1,447	1,447	1,447
Distribution by Fund and Object									
9,458	-9	---	9,449	9,448	Personal Services:				
					Salaries and Wages		10,713	11,491	11,491

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
9,458	-9	---	9,449	9,448		10,713	11,491	11,491
1,200								
128 ^S	---	---	1,328	1,328		875	875	875
567	---	---	567	566		262	262	262
368	---	---	368	368		210	210	210
100	13	---	113	112		100	100	100
(10,246)	9	---	(10,237)	(10,237)		(10,713)	(11,491)	(11,491)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	6	---	6	---				
					99	---	---	---
---	6	---	6	---		---	---	---
Distribution by Fund and Object								
Green Brook Regional Center								
---	6	---	6	---				
					99	---	---	---
1,575	19	---	1,594	1,585		1,447	1,447	1,447
OTHER RELATED APPROPRIATIONS								
10,246	-9	---	10,237	10,237		10,713	11,491	11,491
11,821	10	---	11,831	11,822		12,160	12,938	12,938

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

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single

administrative organization. Federal funds provide educational programs and adult contact for deprived children.

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	492	482	466	454
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$172,772	\$170,263	\$171,873	\$177,874 (a)
Daily	\$473.35	\$466.48	\$470.89	\$487.33 (a)
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,105	1,106	1,071	1,057
Federal	496	490	509	537
Total Positions	1,601	1,596	1,580	1,594

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Residential Care and Habilitation	1,350	1,327	1,321	1,326
Administration and Support Services	251	269	259	268
Total Positions	1,601	1,596	1,580	1,594

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March.
 The Budget Estimate for fiscal year 2007 reflects the number of positions funded.
 (a) Includes prior year carryforward funds.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
70,551	206	-4,798	65,959	65,785					
					05	65,265	48,358	48,358	
39,757	2	-4,798	34,961	34,958		24,504	3,554	3,554	
30,794	204	---	30,998	30,827		40,761	44,804	44,804	
15,485	---	797	16,282	16,282					
					99	14,828	14,357	14,357	
13,464	---	797	14,261	14,261		12,715	12,086	12,086	
2,021	---	---	2,021	2,021		2,113	2,271	2,271	
86,036	206	-4,001	82,241	82,067		80,093 ^(a)	62,715	62,715	
(32,815)	(204)	---	(33,019)	(32,848)		(42,874)	(47,075)	(47,075)	
53,221	2	-4,001	49,222	49,219		37,219	15,640	15,640	
Distribution by Fund and Object									
Personal Services:									
71,883									
5,434 ^S	5	-4,001	73,321	73,321		72,641	55,263	55,263	
77,317	5	-4,001	73,321	73,321		72,641	55,263	55,263	
5,050						5,050	5,050	5,050	
1,267 ^S	28	-697	5,648	5,648		1,467	1,467	1,467	
1,467	---	-102	1,365	1,365		673	673	673	
673	---	797	1,470	1,470					
---	171	---	171	---	05	---	---	---	
6	---	---	6	6	05	6	6	6	
---	---	2	2	2	99	---	---	---	
256	2	---	258	255		256	256	256	
(32,815)	(204)	---	(33,019)	(32,848)		(42,874)	(47,075)	(47,075)	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	764	---	764	110	99	---	---	---	
---	764	---	764	110		---	---	---	
Distribution by Fund and Object									
Vineland Developmental Center									

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION									
---	3	---	3	---					
---	44	---	44	10	Renovations and Improvements	99	---	---	
---	717	---	717	100	Fire Notification System	99	---	---	
53,221	766	-4,001	49,986	49,329	HVAC Improvements	99	---	---	
						Grand Total State Appropriation	37,219	15,640	15,640
OTHER RELATED APPROPRIATIONS									
<u>32,815</u>	<u>204</u>	<u>---</u>	<u>33,019</u>	<u>32,848</u>	Total Federal Funds	<u>42,874</u>	<u>47,075</u>	<u>47,075</u>	
<u>86,036</u>	<u>970</u>	<u>-4,001</u>	<u>83,005</u>	<u>82,177</u>	GRAND TOTAL ALL FUNDS	<u>80,093</u>	<u>62,715</u>	<u>62,715</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.
- (b) \$18,040,000 is available in fiscal year 2007 from prior year carryforward funds.

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

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training

programs.

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	389	388	396	394
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$132,686	\$127,021	\$130,008	\$133,650 (a)
Daily	\$363.52	\$348.00	\$356.19	\$366.16 (a)
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	586	592	591	612
Federal	379	376	372	389
Total Positions	965	968	963	1,001
Filled Positions by Program Class				
Residential Care and Habilitation	807	803	853	890
Administration and Support Services	158	165	110	111
Total Positions	965	968	963	1,001

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

- (a) Includes prior year carryforward funds.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
42,173	-1	-3,387	38,785	38,785	05	41,487	29,529	29,529	
16,250	---	-3,387	12,863	12,863		16,161	2,997	2,997	
25,923	-1	---	25,922	25,922		25,326	26,532	26,532	
10,553	51	---	10,604	10,499	99	9,996	9,929	9,929	
8,706	1	---	8,707	8,702		8,073	7,894	7,894	
1,847	50	---	1,897	1,797		1,923	2,035	2,035	
52,726	50	-3,387	49,389	49,284		51,483 ^(a)	39,458	39,458	
(27,770)	(49)	---	(27,819)	(27,719)		(27,249)	(28,567)	(28,567)	
24,956	1	-3,387	21,570	21,565		24,234	10,891	10,891	
Distribution by Fund and Object									
Personal Services:									
38,497									
4,637 ^S	-1	-3,387	39,746	39,696		45,514	33,489	33,489	
43,134	-1	-3,387	39,746	39,696		45,514	33,489	33,489	
3,559									
1,365 ^S	---	---	4,924	4,924		3,069	3,069	3,069	
3,057	---	-3	3,054	3,050		2,054	2,054	2,054	
1,089	---	3	1,092	1,091		587	587	587	
Special Purpose:									
---	50	---	50	---	99	---	---	---	
522	1	---	523	523		259	259	259	
(27,770)	(49)	---	(27,819)	(27,719)		(27,249)	(28,567)	(28,567)	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	78	---	78	---	99	---	---	---	
---	78	---	78	---		---	---	---	
Distribution by Fund and Object									
North Jersey Developmental Center									
---	3	---	3	---	99	---	---	---	
---	75	---	75	---	99	---	---	---	
24,956	79	-3,387	21,648	21,565		24,234	10,891	10,891	
OTHER RELATED APPROPRIATIONS									
27,770	49	---	27,819	27,719		27,249	28,567	28,567	
52,726	128	-3,387	49,467	49,284		51,483	39,458	39,458	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

HUMAN SERVICES

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

Woodbine Developmental Center (C.30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds provide

training and education programs.

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	518	508	489	474
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$128,658	\$123,514	\$133,530	\$141,295 (a)
Daily	\$352.49	\$338.39	\$365.83	\$387.11 (a)

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	763	762	787	776
Federal	472	470	487	470
Total Positions	1,235	1,232	1,274	1,246

Filled Positions by Program Class

Residential Care and Habilitation Services	1,007	997	1,041	1,018
Administration and Support Services	228	235	233	228
Total Positions	1,235	1,232	1,274	1,246

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) Includes prior year carryforward funds

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
52,797	40	-3,853	48,984	48,941	Residential Care and Habilitation Services	05	51,637	39,929	39,929
25,771	---	-3,853	21,918	21,917	<i>(From General Fund)</i>				
27,026	40	---	27,066	27,024	<i>(From Federal Funds)</i>				
13,807	1	---	13,808	13,804	Administration and Support Services	99	13,659	13,740	13,740
10,159	1	---	10,160	10,156	<i>(From General Fund)</i>				
3,648	---	---	3,648	3,648	<i>(From Federal Funds)</i>				
66,604	41	-3,853	62,792	62,745	Total Direct State Services		65,296 (a)	53,669	53,669
Less:									
(30,674)	(40)	---	(30,714)	(30,672)	Federal Funds		(30,997)	(37,546)	(37,546)
35,930	1	-3,853	32,078	32,073	Total State Appropriation		34,299	16,123	16,123

Distribution by Fund and Object
Personal Services:

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
52,185								
4,428 ^S	-2	-3,853	52,758	52,758		58,657	47,030	47,030
56,613	-2	-3,853	52,758	52,758		58,657	47,030	47,030
4,411								
1,105 ^S	---	-160	5,356	5,356		4,391	4,391	4,391
3,422	---	7	3,429	3,428		1,415	1,415	1,415
576	---	153	729	726		576	576	576
---	42	---	42	---	05	---	---	---
477	1	---	478	477		257	257	257
(30,674)	(40)	---	(30,714)	(30,672)		(30,997)	(37,546)	(37,546)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,107	150	1,257	201				
					99	---	---	---
---	1,107	150	1,257	201		---	---	---
Distribution by Fund and Object								
Woodbine Developmental Center								
---	1	---	1	---	99	---	---	---
---	1,106	150	1,256	201				
					99	---	---	---
35,930	1,108	-3,703	33,335	32,274		34,299	16,123	16,123
OTHER RELATED APPROPRIATIONS								
30,674	40	---	30,714	30,672		30,997	37,546	37,546
66,604	1,148	-3,703	64,049	62,946		65,296	53,669	53,669

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.
- (b) \$13,305,000 is available in fiscal year 2007 from prior year carryforward funds.

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

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education, and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school

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

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

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	536	526	505	455
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$125,797	\$155,184	\$164,715	\$191,046 (a)
Daily	\$344.65	\$425.16	\$451.27	\$523.41 (a)

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	701	680	680	664
Federal	773	772	767	767
Total Positions	1,474	1,452	1,447	1,431

Filled Positions by Program Class

Residential Care and Habilitation	1,295	1,272	1,263	1,249
Administration and Support Services	179	180	184	182
Total Positions	1,474	1,452	1,447	1,431

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March.

The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) Includes prior year carryforward funds.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
68,236	2,481	-3	70,714	70,642	Residential Care and Habilitation Services	05	72,570	51,107	51,107
29,669	1	-3	29,667	29,666	(From General Fund)		35,918	10,274	10,274
38,567	2,480	---	41,047	40,976	(From Federal Funds)		36,652	40,833	40,833
10,982	---	3	10,985	10,985	Administration and Support Services	99	10,611	12,944	12,944
6,924	---	3	6,927	6,927	(From General Fund)		6,393	6,455	6,455
4,058	---	---	4,058	4,058	(From Federal Funds)		4,218	6,489	6,489
79,218	2,481	---	81,699	81,627	Total Direct State Services		83,181 (a)	64,051	64,051
Less:									
(42,625)	(2,480)	---	(45,105)	(45,034)	Federal Funds		(40,870)	(47,322)	(47,322)
36,593	1	---	36,594	36,593	Total State Appropriation		42,311	16,729	16,729
Distribution by Fund and Object									
Personal Services:									
62,019					Salaries and Wages		70,491	51,030	51,030
6,726 ^S	2,480	---	71,225	71,154	Total Personal Services (b)		70,491	51,030	51,030
68,745	2,480	---	71,225	71,154	Materials and Supplies		3,806	3,806	3,806
3,681			4,743	4,743	Services Other Than Personal		7,400	7,450	7,450
1,062 ^S			2,535	2,535	Maintenance and Fixed Charges		533	814	814
2,535			2,914	2,914	Additions, Improvements and Equipment		951	951	951
2,914			282	281					
281	1	---							

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
(42,625)	(2,480)	---	(45,105)	(45,034)				
<u>DIRECT STATE SERVICES</u>								
<i>Less:</i>								
						Federal Funds (40,870)	(47,322)	(47,322)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	276	-150	126	91	99	Administration and Support Services	---	---
Total Capital Construction								
---	276	-150	126	91			---	---
Distribution by Fund and Object								
New Lisbon Developmental Center								
---	173	-150	23	---	99	Replace Boiler & Condensate Recovery Tank	---	---
---	103	---	103	91	99	Food Service Building Renovations	---	---
36,593	277	-150	36,720	36,684		Grand Total State Appropriation	42,311	16,729
OTHER RELATED APPROPRIATIONS								
<u>42,625</u>	<u>2,480</u>	<u>---</u>	<u>45,105</u>	<u>45,034</u>		Total Federal Funds	<u>40,870</u>	<u>47,322</u>
<u>79,218</u>	<u>2,757</u>	<u>-150</u>	<u>81,825</u>	<u>81,718</u>		GRAND TOTAL ALL FUNDS	<u>83,181</u>	<u>64,051</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.
- (b) \$22,875,000 is available in fiscal year 2007 from prior year carryforward funds.

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

Woodbridge Developmental Center (C.30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education, and health programs. In addition, the federal foster grandparents program provides socialization skills for developmentally disabled

persons through contact with senior citizens.

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	501	485	451	412
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$132,232	\$126,435	\$156,692	\$193,687 (a)
Daily	\$362.28	\$346.40	\$429.29	\$530.65 (a)
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	743	748	745	819
Federal	500	502	570	648
All Other	1	1	1	1
Total Positions	1,244	1,251	1,316	1,468

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Residential Care and Habilitation Services	1,130	1,138	1,189	1,335
Administration and Support Services	114	113	127	133
Total Positions	1,244	1,251	1,316	1,468

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March.
 The Budget Estimate for fiscal year 2007 reflects the number of positions funded.
 (a) Includes prior year carryforward funds.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
56,826	133	-4,380	52,579	52,340	Residential Care and Habilitation Services	05	61,838	48,820	48,820
24,178	21	-4,380	19,819	19,818	(From General Fund)		27,586	6,232	6,232
32,648	112	---	32,760	32,522	(From Federal Funds)		34,196	42,532	42,532
---	---	---	---	---	(From All Other Funds)		56	56	56
8,630	---	351	8,981	8,981	Administration and Support Services	99	8,830	9,864	9,864
7,154	---	351	7,505	7,505	(From General Fund)		7,224	7,809	7,809
1,476	---	---	1,476	1,476	(From Federal Funds)		1,606	2,055	2,055
65,456	133	-4,029	61,560	61,321	Total Direct State Services		70,668 ^(a)	58,684	58,684
Less:									
(34,124)	(112)	---	(34,236)	(33,998)	Federal Funds		(35,802)	(44,587)	(44,587)
---	---	---	---	---	All Other Funds		(56)	(56)	(56)
31,332	21	-4,029	27,324	27,323	Total State Appropriation		34,810	14,041	14,041
Distribution by Fund and Object									
Personal Services:									
52,022	---	-4,029	54,476	54,350	Salaries and Wages		65,136	49,032	49,032
6,483 ^S	---	---	---	---	Total Personal Services ^(b)		65,136	49,032	49,032
58,505	---	-4,029	54,476	54,350	Materials and Supplies		3,746	4,246	4,246
4,197	---	10	4,747	4,747	Services Other Than Personal		1,049	4,113	4,113
540 ^S	---	-308	1,036	1,036	Maintenance and Fixed Charges		468	468	468
1,344	---	298	766	766	Special Purpose:				
468	---	---	---	---	Foster Grandparents Program	05	---	---	---
---	112	---	112	---	Additions, Improvements and Equipment		269	825	825
402	21	---	423	422	Less:				
(34,124)	(112)	---	(34,236)	(33,998)	Federal Funds		(35,802)	(44,587)	(44,587)
---	---	---	---	---	All Other Funds		(56)	(56)	(56)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	265	---	265	78	Administration and Support Services	99	---	---	---
---	265	---	265	78	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Woodbridge Developmental Center									

HUMAN SERVICES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
---	20	---	20	13				
---	245	---	245	65				
31,332	286	-4,029	27,589	27,401				
CAPITAL CONSTRUCTION								
					99	---	---	---
					99	---	---	---
						34,810	14,041	14,041
OTHER RELATED APPROPRIATIONS								
34,124	112	---	34,236	33,998		35,802	44,587	44,587
---	---	---	---	---		56	56	56
65,456	398	-4,029	61,825	61,399		70,668	58,684	58,684

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program.
- (b) \$21,115,000 is available in fiscal year 2007 from prior year carryforward funds.

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

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs.

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

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	585	586	587	583
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$117,350	\$119,058	\$116,520	\$119,691 (a)
Daily	\$321.51	\$326.19	\$319.23	\$327.92 (a)
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	810	816	855	884
Federal	442	449	480	420
Total Positions	1,252	1,265	1,335	1,304
Filled Positions by Program Class				
Residential Care and Habilitation Services	1,068	1,078	1,139	1,121
Administration and Support Services	184	187	196	183
Total Positions	1,252	1,265	1,335	1,304

Notes:

- Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March.
- The Budget Estimate for fiscal year 2007 reflects the number of positions funded.
- (a) Includes prior year carryforward funds.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
57,703	205	-4,330	53,578	51,988	Residential Care and Habilitation Services	05	55,445	37,919	37,919
24,101	85	-4,330	19,856	19,855	<i>(From General Fund)</i>		24,245	3,348	3,348
33,602	120	---	33,722	32,133	<i>(From Federal Funds)</i>		31,200	34,571	34,571
17,764	17	---	17,781	17,780	Administration and Support Services	99	12,952	13,196	13,196
14,207	17	---	14,224	14,223	<i>(From General Fund)</i>		9,210	9,143	9,143
3,557	---	---	3,557	3,557	<i>(From Federal Funds)</i>		3,742	4,053	4,053
75,467	222	-4,330	71,359	69,768	Total Direct State Services		68,397^(a)	51,115	51,115
Less:									
(37,159)	(120)	---	(37,279)	(35,690)	Federal Funds		(34,942)	(38,624)	(38,624)
38,308	102	-4,330	34,080	34,078	Total State Appropriation		33,455	12,491	12,491
Distribution by Fund and Object									
Personal Services:									
54,651					Salaries and Wages		60,847	43,565	43,565
7,445 ^S	19	-4,330	57,785	56,297					
62,096	19	-4,330	57,785	56,297	Total Personal Services^(b)		60,847	43,565	43,565
5,618					Materials and Supplies		5,618	5,618	5,618
5,691 ^S	---	---	11,309	11,309	Services Other Than Personal		1,088	1,088	1,088
1,089	---	---	1,089	1,089	Maintenance and Fixed Charges		567	567	567
648	---	---	648	648	Special Purpose:				
---	101	---	101	---	Foster Grandparents Program	05	---	---	---
325	102	---	427	425	Additions, Improvements and Equipment		277	277	277
Less:									
(37,159)	(120)	---	(37,279)	(35,690)	Federal Funds		(34,942)	(38,624)	(38,624)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	241	---	241	176	Administration and Support Services	99	---	---	---
---	241	---	241	176	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Hunterdon Developmental Center									
---	241	---	241	176	Replace Electrical Main Feeder	99	---	---	---
38,308	343	-4,330	34,321	34,254	Grand Total State Appropriation		33,455	12,491	12,491
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>37,159</u>	<u>120</u>	<u>---</u>	<u>37,279</u>	<u>35,690</u>	Total Federal Funds		<u>34,942</u>	<u>38,624</u>	<u>38,624</u>
<u>75,467</u>	<u>463</u>	<u>-4,330</u>	<u>71,600</u>	<u>69,944</u>	GRAND TOTAL ALL FUNDS		<u>68,397</u>	<u>51,115</u>	<u>51,115</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

(b) \$18,665,000 is available in fiscal year 2007 from prior year carryforward funds.

HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

The State appropriation is based on ICF/MR revenues of \$314,562,000 provided that if the ICF/MR revenues exceed \$314,562,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity, and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment

to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances, and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school personnel, with recommendations for placement, instructional materials, and program modifications. Services also include institutional and day training center programs, services to deaf-blind children, counseling and training for families of infants and preschool children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities, diabetics, and institutionalized persons. Also included are medical treatment and low vision aids for persons without the means to pay.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records, and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,489	2,568	2,650	2,700
Clients rehabilitated	274	271	280	290
Wage Earners	230	258	270	280
Homemakers	44	13	10	10
Average annual income after rehabilitation	\$20,800	\$21,700	\$22,500	\$23,000
Average cost per client served	\$5,360	\$5,790	\$6,000	\$6,200
Average cost per client rehabilitated	\$11,600	\$11,000	\$12,000	\$12,500
Rehabilitations per counselor	17	16	17	18
Community Service (State Habilitation)				
Total clients receiving independent living services	4,709	3,945	4,100	4,100
Clients receiving orientation and mobility instruction	1,545	1,583	1,600	1,600
Clients receiving basic life skills instruction	1,711	1,827	1,900	1,900
Social casework services	727	761	800	850
Clients over 65 (non-VR)	2,367	2,468	2,600	2,650
Prevention				
Total persons screened	45,356	49,753	52,000	53,000
Adult vision screenings	5,354	6,138	7,000	7,000
Pre-school vision screenings	26,007	28,440	29,000	30,000
Mobile screenings	12,423	13,664	14,000	14,000
Diabetic screenings	1,572	1,511	2,000	2,000
Referred for further evaluations	6,067	4,428	5,500	5,500
Referred to CBVI	1,046	1,453	1,500	1,500
Eye Health case services	2,030	2,429	2,500	2,600
Low vision services	2,269	2,164	2,300	2,300
Instruction				
Total clients receiving educational services	2,716	2,836	2,950	2,950
Pre-school children receiving itinerant services	344	350	375	375
Total number of school-aged children receiving itinerant services	2,372	2,486	2,575	2,570
Percent multi-handicapped	95	95	95	95
Average direct service caseload size	45	46	44	43
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	164	173	199	199
Federal	83	88	107	107
Total Positions	247	261	306	306
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	204	213	252	260
Administration and Support Services	43	48	54	46
Total Positions	247	261	306	306

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,985	28	-113	6,900	6,828				
1,350	705	---	2,055	2,035	11	7,660	7,660	7,660
					99	1,492	1,492	1,492
8,335	733	-113	8,955	8,863		9,152^(a)	9,152	9,152
Distribution by Fund and Object								
Personal Services:								
6,788	---	-113	6,675	6,675		7,725	7,725	7,725
<i>Total Personal Services</i>								
123	---	---	123	122		123	123	123
476	---	---	476	476		439	439	439
80	---	---	80	80		80	80	80
Special Purpose:								
848	28	---	876	805	11	765	765	765
---	138	---	705	685	99	---	---	---
20	567 ^R	---	20	20		20	20	20
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
4,178	---	48	4,226	4,223	11	4,235	4,242	4,242
4,178	---	48	4,226	4,223		4,235	4,242	4,242
Distribution by Fund and Object								
Grants:								
52	---	---	52	52	11	52	52	52
154	---	---	154	154	11	156	156	156
52	---	---	52	52	11	53	53	53
2,167	---	---	2,167	2,165	11	2,170	2,170	2,170
1,753	---	48	1,801	1,800	11	1,804	1,811	1,811
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,045	---	1,045	494	11	---	---	---
---	1,045	---	1,045	494		---	---	---
Distribution by Fund and Object								
Commission for the Blind and Visually Impaired								
---	1,045	---	1,045	494	11	---	---	---
12,513	1,778	-65	14,226	13,580		13,387	13,394	13,394
OTHER RELATED APPROPRIATIONS								
Federal Funds								
9,508								
38 ^S	1,825	2	11,373	9,600	11	9,875	9,909	9,909

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Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
2,208	1,013	---	3,221	2,795					
					Administration and Support Services	99	2,208	2,208	2,208
<u>11,754</u>	<u>2,838</u>	<u>2</u>	<u>14,594</u>	<u>12,395</u>	Total Federal Funds		<u>12,083</u>	<u>12,117</u>	<u>12,117</u>
All Other Funds									
					Services for the Blind and Visually Impaired	11	300	300	300
---	434	---	1,268	919					
---	834 ^R	---	---	---					
					Administration and Support Services	99	475	475	475
---	<u>1,268</u>	---	<u>1,268</u>	<u>919</u>	Total All Other Funds		<u>775</u>	<u>775</u>	<u>775</u>
<u>24,267</u>	<u>5,884</u>	<u>-63</u>	<u>30,088</u>	<u>26,894</u>	GRAND TOTAL ALL FUNDS		<u>26,245</u>	<u>26,286</u>	<u>26,286</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Language Recommendations -- Direct State Services - General Fund

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors' fees to compensate the recoveries and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

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

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated, the amount of \$900,000 is transferred from the Governor's Literacy Initiative to the Commission for the Blind and Visually Impaired for increased Braille lessons for blind children, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment

of paternity for children born out-of-wedlock and the enforcement of such court orders.

6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

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

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Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of

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

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

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	18,463	22,160	21,924	21,906
Average monthly cash assistance	\$149.34	\$147.13	\$146.24	\$145.23
Burials	\$181,870	\$258,632	\$261,701	\$263,882
State expenditures	\$33,269,043	\$39,383,442	\$38,735,690	\$38,440,783
Unemployable				
Average monthly recipients	14,014	15,297	15,554	15,726
Average monthly cash assistance	\$224.62	\$229.33	\$234.07	\$233.17
Burials	\$284,739	\$360,393	\$344,524	\$363,791
Total assistance expenditures	\$38,058,635	\$42,457,125	\$44,033,221	\$44,365,768
Refunds to assistance	(\$13,657,258)	(\$17,331,465)	(\$16,299,559)	(\$16,673,835)
State expenditures	\$24,401,377	\$25,125,660	\$27,733,662	\$27,691,933
Prescription drug & other medical assistance	\$30,473	\$7,421	---	---
Emergency Assistance Program				
Average monthly recipients	5,703	7,408	7,400	7,431
Average monthly grant	\$758.97	\$786.65	\$788.20	\$785.11
State expenditures	\$51,940,871	\$69,930,038	\$69,992,160	\$70,009,829
Work First New Jersey				
Average monthly recipients	112,280	116,188	114,034	111,317
Average monthly grant	\$129.06	\$130.43	\$130.78	\$131.45
Total assistance expenditures	\$173,890,282	\$181,852,810	\$178,960,398	\$175,591,436
Less: Credits	(\$3,642,004)	(\$4,076,516)	(\$3,964,505)	(\$3,995,505)
Less: Recoveries	(\$5,040,000)	(\$5,179,881)	(\$7,259,812)	(\$7,359,812)
Less: 50% Gross Child Support Collections	(\$28,664,585)	(\$28,716,938)	(\$26,936,984)	(\$26,936,984)
Add: Child Support Disregards	\$4,321,455	\$4,329,348	\$4,397,799	\$4,397,799
Add: Burials	\$418,882	\$418,882	\$542,001	\$542,001
Total Work First New Jersey Costs (a)	\$141,284,030	\$148,627,705	\$145,738,897	\$142,238,935
Less: Work First New Jersey County Expenditures	(\$5,630,733)	(\$5,630,733)	(\$5,940,002)	(\$5,975,159)
State Work First New Jersey Expenditures	\$135,653,297	\$142,996,972	\$139,798,895	\$136,263,776
Emergency Assistance				
Average monthly recipients	12,641	17,757	17,435	17,082
Average monthly grant	\$416.47	\$375.09	\$390.14	\$387.51
Total assistance expenditures	\$63,175,167	\$79,925,678	\$81,625,091	\$79,433,350
Less: Credits	(\$464,557)	(\$587,975)	(\$381,515)	(\$485,472)
Net emergency assistance costs	\$62,710,610	\$79,337,703	\$81,243,576	\$78,947,878
Less: County Expenditures	(\$3,135,498)	(\$3,972,932)	(\$4,062,179)	(\$4,149,020)
State Work First New Jersey Expenditures	\$59,575,112	\$75,364,771	\$77,181,397	\$74,798,858

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	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Supplemental Security Income (SSI)				
Average monthly recipients	143,447	148,516	147,497	149,610
Average monthly grant	\$29.54	\$29.53	\$30.41	\$30.34
Total assistance expenditures	\$50,849,093	\$52,628,130	\$53,824,605	\$54,470,009
Emergency Assistance Recipients	957	1,225	1,435	1,446
Emergency Assistance	\$9,642,529	\$12,334,398	\$14,189,228	\$15,291,658
Less: Recoveries	(\$149,236)	(\$212,739)	(\$207,913)	(\$243,824)
Burials	\$10,772,487	\$10,768,319	\$10,371,542	\$10,538,547
Net SSI expenditures	\$71,114,873	\$75,518,108	\$78,177,462	\$80,056,390
 SSI Administrative Expenses	 \$15,526,513	 \$16,324,804	 \$16,960,883	 \$17,149,427
Food Stamp Program				
Average monthly households participating	171,897	187,196	196,624	206,557
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	368,440	394,882	414,642	435,660
Total value of bonus coupons	\$376,136,250	\$432,593,835	\$487,978,943	\$550,071,679
Average monthly value of bonus coupons per person participating	\$85.07	\$91.29	\$98.07	\$105.22
Home Energy Assistance				
Number of cases	154,645	154,645	154,645	165,000
Number of persons	372,696	372,696	372,696	375,000
Total assistance expenditures	\$76,143,000	\$68,387,000	\$68,387,000	\$68,387,120
Average assistance payment				
Per case	\$492.37	\$442.22	\$442.22	\$414.47
Per person	\$204.30	\$183.49	\$183.49	\$182.37
Work First New Jersey Work Activities				
Average monthly recipients entering employment	857	896	937	958
Average monthly recipients in supported work	3,687	3,360	3,360	3,360
Average monthly recipients in on-the-job training	497	357	357	357
Average monthly recipients in alternative work experience (AWEP)	10,909	7,495	7,495	7,495
Average monthly recipients in community work experience (CWEP)	1,365	978	978	978
Average monthly recipients in vocational training/education for teen parents	5,232	3,885	3,885	3,885
Employment/Work Activity Initiatives	3,713	2,735	2,735	2,735
Average monthly recipients in other activities	1,692	1,544	1,544	1,544
Average monthly recipients receiving training related expenses	8,644	6,874	6,170	5,854
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	10,919	10,900	10,500	10,500
Total expenditures	\$34,066,374	\$35,293,500	\$36,439,269	\$36,439,269
Low income families provided child care vouchers				
Average monthly children	13,375	17,690	18,003	19,118
Total expenditures	\$43,324,813	\$59,582,862	\$63,530,547	\$67,464,445
Children placed through protective services				
Average monthly children	2,435	2,825	2,646	2,646
Total expenditures	\$15,381,528	\$18,466,000	\$17,441,813	\$17,441,813
Active TANF recipients in work activity				
Average monthly children	8,472	8,600	7,850	7,850
Total expenditures	\$38,223,593	\$42,831,612	\$40,854,928	\$41,448,000
Transitional child care services				
Average monthly children	8,439	8,910	8,936	9,043
Total expenditures	\$36,463,065	\$42,494,793	\$43,767,928	\$44,927,436

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	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Post Transitional Child Care				
Average monthly children	767	850	1,333	1,420
Total expenditures	\$3,045,035	\$3,487,330	\$5,545,230	\$5,906,937
Total Child Care Payments for Eligible Families				
Average monthly children	44,407	49,775	49,268	50,577
Total expenditures	\$170,504,408	\$202,156,097	\$207,579,715	\$213,627,900

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	218	221	231	223
Federal	192	202	223	255
Total Positions	410	423	454	478

Filled Positions by Program Class

Income Maintenance Management	410	423	454	478
Total Positions	410	423	454	478

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) Includes funding to offset reduced CSP collections as a result of federal changes in distribution hierarchy.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
97,993	18,523	-10,600	105,916	81,362				
26,335	4,973	---	31,308	25,745				
71,658	1,834	-10,600	62,892	51,103				
---	11,716	---	11,716	4,514				
97,993	18,523	-10,600	105,916	81,362		129,236 ^(a)	122,786	122,786
(71,658)	(1,834)	10,600	(62,892)	(51,103)		(89,435)	(83,284)	(83,284)
---	(11,716)	---	(11,716)	(4,514)		(12,502)	(12,502)	(12,502)
26,335	4,973	---	31,308	25,745		27,299	27,000	27,000
Distribution by Fund and Object								
Personal Services:								
28,087	---	---	28,087	25,949		29,065	29,537	29,537
28,087	---	---	28,087	25,949		29,065	29,537	29,537
749	---	-4	745	671		749	749	749
20,201	3,826	---	24,027	24,027		20,187	20,187	20,187
1,490	---	---	1,490	1,490		1,490	1,490	1,490
Special Purpose:								
3,173	---	446	3,619	3,535				
2,135	---	-244	1,891	482	15	3,683	2,933	2,933
1,453	---	-25	1,428	1,346	15	2,135	1,664	1,664
10,032	2	1,352	11,386	8,857	15	1,453	1,453	1,453
27,829	4,122	-11,775	20,176	9,051	15	10,032	10,578	10,578
---	10,497	---	10,497	3,651	15	57,598	51,351	51,351
					15	---	---	---

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
---	75	---	75	---	DIRECT STATE SERVICES			
2,600	---	-350	2,250	2,250	15	---	---	---
244	1	---	245	53	15	2,600	2,600	2,600
					Additions, Improvements and Equipment			
					<i>Less:</i>			
(71,658)	(1,834)	10,600	(62,892)	(51,103)			244	244
---	(11,716)	---	(11,716)	(4,514)			(89,435)	(83,284)
							(12,502)	(12,502)
							(12,502)	(12,502)
					GRANTS-IN-AID			
					Distribution by Fund and Program			
545,013	38,040	-20,747	562,306	433,858	Income Maintenance Management			
245,787	14,326	329	260,442	244,887	15	564,618	534,293	534,293
299,226	23,714	-21,076	301,864	188,971	<i>(From General Fund)</i>			
---	---	---	---	---	<i>(From Federal Funds)</i>			
					<i>(From All Other Funds)</i>			
							248,574	257,991
							306,044	276,302
							10,000	---
545,013	38,040	-20,747	562,306	433,858	Total Grants-in-Aid ^(b)			534,293
					<i>Less:</i>			
(299,226)	(23,714)	21,076	(301,864)	(188,971)			(306,044)	(276,302)
---	---	---	---	---			(10,000)	---
							---	---
245,787	14,326	329	260,442	244,887	Total State Appropriation			257,991
							248,574	257,991
					Distribution by Fund and Object			
					Grants:			
4,000	---	-453	3,547	2,398	DFD Homeless Prevention Initiative			
5,431	394	-250	5,575	1,633	15	3,025	2,965	2,965
12,905	---	216	13,121	7,276	15	5,431	5,431	5,431
73,230	13,312	1,254	87,796	44,944	Work First New Jersey - Training Related Expenses			
200	---	16	216	216	15	14,013	14,130	14,130
8,554	666	-1,012	8,208	6,541	Work First New Jersey Support Services ^(c)			
242,650	8,610	5,932	257,192	207,707	15	74,003	75,664	75,664
104,400	14,243	-1,389	117,254	106,265	Work First New Jersey - Community Housing For Teens			
6,250	---	210	6,460	6,460	15	209	210	210
1,554	---	289	1,843	507	Work First New Jersey - Breaking the Cycle			
1,000	---	-1,000	---	---	15	8,166	7,167	7,167
450	---	37	487	445	Work First New Jersey - Child Care			
1,530	---	-1,530	---	---	15	270,586	275,558	275,558
3,200	---	-3,200	---	---	15	109,594	92,166	92,166
2,880	---	-380	2,500	1,455	TANF Abbott Expansion			
15,108	183	-11,770	3,521	2,279	15	6,534	6,565	6,565
---	570	---	570	570	Kinship Care Initiatives			
1,300	---	-747	553	---	Housing Diversion/Subsidy Program			
12,050	---	3,031	15,081	12,950	15	155	43	43
200	---	-69	131	69	Criminal Background Evaluations			
2,000	---	102	2,102	2,101	15	---	---	---
---	---	---	---	---	Domestic Violence Prevention Training and Assessment			
					Pre-Early Childhood Education			
					Mental Health Assessments			
					Wage Supplement Program			
					Kinship Care Guardianship and Subsidy			
					TANF Food Bank			
					Pharmaceuticals for Working GA Clients			
					School Based Youth Services			
					Minority Male Initiative			
					Family Friendly Centers			
					New Jersey Low Income Energy Assistance Program - State Funds			
					15	3,000 ^S	---	---

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
---	62	---	62	---	Targeted Assistance Disability Grant	15	---	---
10,947	---	713	11,660	11,633	Social Services for the Homeless	15	11,467	---
35,174	---	-10,747	24,427	18,409	Substance Abuse Initiatives	15	19,747	18,652
(299,226)	(23,714)	21,076	(301,864)	(188,971)	<i>Less:</i>			
---	---	---	---	---	Federal Funds		(306,044)	(276,302)
					All Other Funds		(10,000)	---
STATE AID								
Distribution by Fund and Program								
747,773	121,394	9,790	878,957	799,026	Income Maintenance Management	15	810,822	821,157
265,057	3,080	833	268,970	268,349	(From General Fund)		352,304	299,548
482,716	118,314	8,957	609,987	530,677	(From Federal Funds)		458,518	521,609
747,773	121,394	9,790	878,957	799,026	Total State Aid		810,822	821,157
(482,716)	(118,314)	(8,957)	(609,987)	(530,677)	<i>Less:</i>			
					Federal Funds		(458,518)	(521,609)
265,057	3,080	833	268,970	268,349	Total State Appropriation		352,304	299,548
Distribution by Fund and Object								
<i>State Aid:</i>								
219,677	3,236	876	223,789	221,998	County Administration Funding	15	251,112	258,079
135,558	89,958	8,064	233,580	218,746	Work First New Jersey - Client Benefits	15	139,797	136,624
18,393	---	---	18,393	18,393	Earned Income Tax Credit Program (d)	15	18,393	18,393
35,711	---	---	35,711	35,711	Federal Energy Assistance Program	15	35,711	65,260
10,038 ^S	3,412	-3,063	46,098	33,930	Cost Of Living Adjustment	15	---	---
---	---	833	833	833	General Assistance Emergency Assistance Program	15	79,508	70,010
57,892	---	4,863	67,151	67,151	Payments for Cost of General Assistance	15	80,526	66,133
4,396 ^S	---	---	4,396	4,396	Work First New Jersey - Emergency Assistance	15	77,181	74,798
61,684	3,080	-5,121	68,165	67,544	Payments for Supplemental Security Income	15	76,933 (e)	80,056
8,522 ^S	21,675	2,489	97,474	46,957	State Supplemental Security Income Administrative Fee to SSA	15	17,006	17,149
73,310	---	---	73,310	73,310	General Assistance County Administration	15	26,005	26,005
72,607	---	652	74,711	74,711	Food Stamp Administration - State	15	8,600	8,600
1,452 ^S	---	322	16,325	16,325	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15	50	50
16,003	---	---	16,003	16,003	<i>Less:</i>			
23,805	---	---	23,805	23,805	Federal Funds		(458,518)	(521,609)
8,600	---	---	8,600	8,600	Grand Total State Appropriation		628,177	584,539
125	33	-125	33	33				
(482,716)	(118,314)	(8,957)	(609,987)	(530,677)				
537,179	22,379	1,162	560,720	538,981				
OTHER RELATED APPROPRIATIONS								
853,600	143,862	-22,719	974,743	770,751	Total Federal Funds	853,997	881,195	881,195
---	11,716	---	11,716	4,514	Total All Other Funds	22,502	12,502	12,502
1,390,779	177,957	-21,557	1,547,179	1,314,246	GRAND TOTAL ALL FUNDS	1,504,676	1,478,236	1,478,236

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and the reallocation of administrative efficiencies.

Notes -- Grants-In-Aid - General Fund

- (b) In fiscal year 2007, \$10,751,000 is reallocated to the School Based Youth Program line item in the Office of Children's Services within the Department of Children and Families.
- (c) Due to the consolidation of work training activities into the Department of Labor and Workforce Development, the Work First New Jersey - Training Activities line is renamed Work First New Jersey Support Services for fiscal 2007.

Notes -- State Aid - General Fund

- (d) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.
- (e) Additional funds are available for this program from other State resources within the Department of Human Services.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from counties and local governments for data processing services and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

The appropriation hereinabove for the Income Maintenance Management program classification is subject to the following condition: The Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Of the amounts appropriated for the School Based Youth Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.

Notwithstanding any law or regulation to the contrary, payments of TANF Abbott Expansion funds to a community provider or school district providing wrap around programs for three and four year olds will be contingent on the assessment of a co-payment consistent with a schedule to be published by the Department of Human Services in the New Jersey Register.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2006 are appropriated.

Receipts from State administered municipalities during the preceding fiscal year are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P.L.

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104-193 and in the Payments for the Cost of General Assistance and General Assistance - Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this state, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P. L. 1997, c. 38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these departments to implement programs funded by this block grant.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
 55. SOCIAL SERVICES PROGRAMS
 7555. DIVISION OF ADDICTION SERVICES

OBJECTIVES

1. To reduce the abuse of and dependence on narcotics, alcohol, tobacco and other drugs.
2. To reduce the incidence of compulsive gambling.

multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C.26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C.26:2B-1); and provides counseling programs for compulsive gamblers.

PROGRAM CLASSIFICATIONS

09. **Addiction Services.** Provides, by grants, support to

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Addiction Services				
Drug treatment admissions - primary alcohol	18,000	18,653	19,209	19,782
Drug treatment admissions - primary other drugs	43,000	44,523	45,009	45,501
Adult hospital detoxification admissions	10,000	10,000	9,575	9,168
Adult residential detoxification admissions	5,000	5,000	4,352	3,788
Adult residential admissions	9,000	9,307	8,671	8,079
Adult out-patient admissions	30,000	31,738	32,824	33,947
Juvenile treatment admissions	4,000	4,131	4,213	4,296
Juvenile hospital detoxification admissions	200	200	148	109
Juvenile residential detoxification admissions	100	100	71	51
Juvenile residential admissions	1,500	1,519	1,567	1,617
Juvenile out-patient admissions	2,500	2,611	2,619	2,628
Intoxicated driver cases processed	24,000	24,000	25,263	26,593
Individuals given information and referral	49,000	45,000	47,368	49,861
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	16	17	22	18
Federal	83	93	90	97
All Other	22	23	23	21
Total Positions	121	133	135	136
Filled Positions by Program Class				
Addiction Services	121	133	135	136

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2006 Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
462	---	22,713	23,175	22,823	09	455	455	455
462	---	22,713	23,175	22,823	455 (a)		455	455
DIRECT STATE SERVICES					Distribution by Fund and Program			
					Distribution by Fund and Object			
					Personal Services:			
357	---	1	358	358	Salaries and Wages		367	367
357	---	1	358	358	Total Personal Services		367	367

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
24	---	---	24	24		20	20	20
65	---	---	65	65		52	52	52
16	---	---	16	16		16	16	16
---	---	5,512	5,512	5,512				
---	---	17,200	17,200	16,848	09	---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
28,978	---	5,537	34,515	34,318	09	50,787	34,240	34,240
28,978	---	5,537	34,515	34,318		50,787	34,240	34,240
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	09	20,971	---	---
---	---	---	---	---	09	400	---	---
---	---	---	---	---	09	200	---	---
---	---	---	---	---	09	---	2,000	2,000
1,400	---	---	1,400	1,400	09	1,465	1,472	1,472
24,156	---	5,037	29,193	28,996	09	24,173	27,174	27,174
---	---	500	500	500	09	---	---	---
700	---	---	700	700	09	732	735	735
695	---	---	695	695	09	727	730	730
2,027	---	---	2,027	2,027	09	2,119	2,129	2,129
<u>STATE AID</u>								
Distribution by Fund and Program								
12,000	---	---	12,000	12,000	09	12,000	12,000	12,000
12,000	---	---	12,000	12,000		12,000	12,000	12,000
Distribution by Fund and Object								
State Aid:								
12,000	---	---	12,000	12,000	09	12,000	12,000	12,000
41,440	---	28,250	69,690	69,141		63,242	46,695	46,695
OTHER RELATED APPROPRIATIONS								
Federal Funds								
62,510	7,545	21	70,076	46,002	09	57,460	56,141	56,141
62,510	7,545	21	70,076	46,002		57,460	56,141	56,141
All Other Funds								
---	1,765	12,538	20,510	19,016	09	9,300	11,394	11,394
---	6,207 ^R	12,538	20,510	19,016		9,300	11,394	11,394
103,950	15,517	40,809	160,276	134,159		130,002	114,230	114,230

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Notes -- Grants-In-Aid - General Fund

(b) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

The Division of Addiction Services is authorized to bill a patient, a patient’s insurance carrier, a patient’s estate, the person chargeable for a patient’s support or the county of residence for institutional, residential and outpatient support of patients treated for alcoholism or drug abuse, or both. Receipts derived from billings or fees and unexpended balances at the end of the preceding fiscal year, from these billings or fees are appropriated to the Department of Human Services for the support of the alcohol and drug abuse programs, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et al.).

There is transferred from the “Drug Enforcement and Demand Reduction Fund” \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an “Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled” in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Human Services by section 20 of P.L.1989, c.51 for State-licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law to the contrary, there is transferred \$1,000,000 to the Department of Human Services from the “Drug Enforcement and Demand Reduction Fund” for drug abuse services.

Notwithstanding the provisions of any law to the contrary, there is transferred \$500,000 to the Department of Human Services from the “Drug Enforcement and Demand Reduction Fund” for the Sub-Acute Residential Detoxification Program.

An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L.1977, c.110 (C.5:12-145).

In addition to the amount hereinabove for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services for prevention, education and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities - Expansion account.

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et al.) or any other law to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund, is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

There is appropriated \$1,000,000 from the “Drug Enforcement and Demand Reduction Fund,” established pursuant to N.J.S. 2C:35-15, to the Department of Human Services for a grant to Partnership for a Drug-Free New Jersey.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

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

educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

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

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EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	3,300	3,300	3,500	3,500
Interpreter requests	1,100	1,200	1,300	1,300
Newsletter subscribers	8,400	8,500	8,900	8,900
Telecommunication Devices Distributed	230	230	230	230

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	6	9	9	9
Total Positions	6	9	9	9

Filled Positions by Program Class

Services for the Deaf	6	9	9	9
Total Positions	6	9	9	9

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
714	---	-45	669	579	23	747	747	747
714	---	-45	669	579		747^(a)	747	747
Distribution by Fund and Object								
Personal Services:								
288	---	---	288	288		327	327	327
288	---	---	288	288		327	327	327
41	---	---	41	41		35	35	35
39	---	---	39	39		39	39	39
1	---	---	1	1		1	1	1
Special Purpose:								
290	---	---	290	200	23	290	290	290
55	---	-45	10	10		55	55	55
714	---	-45	669	579	23	747	747	747

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

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

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these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.

3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical, and other general support services required.
6. To offer institutional residents academic, vocational, avocational, and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsi-

ble for security operations throughout the Department.

99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities. Research, policy, and planning staff develop, plan, and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies, acting as a liaison between the Department and special groups on state and federal policies. Personnel, capital and operations support, management information systems, budget and finance, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, employee hiring, and systems development and maintenance.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,259	3,465	3,564	3,549
Male Minority %	16.0	15.9	15.9	16.0
Female Minority	8,501	9,126	9,408	9,413
Female Minority %	41.7	41.8	42.0	42.7
Total Minority	11,760	12,591	12,972	12,962
Total Minority %	57.7	57.7	58.0	58.7
Position Data				
Filled positions by Funding Source				
State Supported	307	302	364	310
Federal	131	130	114	132
All Other	11	12	12	13
Total Positions	449	444	490	455
Filled Positions by Program Class				
Institutional Security Services	75	80	135	134
Administration and Support Services	374	364	355	321
Total Positions	449	444	490	455

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
---	---	---	---	---					
5,211	---	267	5,478	5,478					
8,575	588	19,746	28,909	28,843					
<u>13,786</u>	<u>588</u>	<u>20,013</u>	<u>34,387</u>	<u>34,321</u>					
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
					94	10,387	---	---	
					96	9,793	7,218	7,218	
					99	27,274	23,478	23,478	
					<u>Total Direct State Services</u>		<u>47,454^(a)</u>	<u>30,696</u>	<u>30,696</u>
					Distribution by Fund and Object				
					Personal Services:				
					Salaries and Wages				
							28,100	15,678	15,678

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
5,075	---	13,592	18,667	18,667		28,100	15,678	15,678
221	---	---	221	221		238	210	210
385								
1,185 ^S	---	6,097	7,667	7,652		8,401		
448	---	324	772	771		1,200 ^S	8,194	8,194
---	---	---	---	---		1,247	872	872
150	---	---	150	150		2,703	---	---
---	---	---	---	---	94	150	150	150
---	---	---	---	---	99	293 ^S	470	470
---	400 ^R	---	400	350	99	---	---	---
255	---	---	255	255	99	255	255	255
2,360	---	---	3,560	3,560				
1,200 ^S	---	---						
407	---	---	407	407	99	2,360	2,360	2,360
2,100	188	---	2,288	2,288	99	407	407	407
						2,100	2,100	2,100
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
75,375	---	-55,553	19,822	10,209				
					99	1,071	724	724
75,375	---	-55,553	19,822	10,209		1,071	724	724
Distribution by Fund and Object								
Grants:								
10,000	---	-855	9,145	9,145				
					99	---	---	---
350	---	---	350	350	99	350	---	---
690	---	24	714	714	99	721	724	724
54,722	---	-54,722	9,613	---	99	---	---	---
9,613 ^S						(c)		
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
10,400	6,873	---	17,273	11,543				
					99	11,600	7,700	7,700
10,400	6,873	---	17,273	11,543		11,600	7,700	7,700
Distribution by Fund and Object								
Division of Management and Budget								
---	---	---	---	---				
					99	---	4,500	4,500
---	---	---	---	---	99	---	3,200	3,200
---	1	---	1	---	99	---	---	---
---	48	---	48	7	99	---	---	---
---	684	---	684	139	99	---	---	---

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Year Ending June 30, 2005					Year Ending June 30, 2007									
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended						
CAPITAL CONSTRUCTION														
---	140	---	140	10	99	---	---	---	---					
---	891	---	891	469	99	---	---	---	---					
---	67	---	67	19	99	---	---	---	---					
---	17	---	17	3	99	---	---	---	---					
10,400	4,688	---	15,088	10,685	99	3,500	---	---	---					
---	---	---	---	---	99	3,000	---	---	---					
---	---	---	---	---	99	5,100	---	---	---					
---	28	---	28	---	99	---	---	---	---					
---	8	---	8	---	99	---	---	---	---					
---	253	---	253	211	99	---	---	---	---					
---	48	---	48	---	99	---	---	---	---					
99,561	7,461	-35,540	71,482	56,073	Grand Total State Appropriation		60,125	39,120	39,120					
OTHER RELATED APPROPRIATIONS														
Federal Funds														
---	---	---	---	---	94	1,775	1,766	1,766	---					
---	24	5	29	24	96	---	---	---	---					
62,387	---	---	---	---	99	84,748	85,200	85,200	---					
120 ^S	2,042	-16	64,533	57,333	Total Federal Funds		86,523	86,966	86,966					
62,507	2,066	-11	64,562	57,357	All Other Funds									
---	13,172	---	---	---	99	7,032	7,250	7,250	---					
---	52,713 ^R	-24,283	41,602	27,098	Total All Other Funds		7,032	7,250	7,250					
162,068	75,412	-59,834	177,646	140,528	GRAND TOTAL ALL FUNDS		153,680	133,336	133,336					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies. In fiscal year 2007, the Children's Services Support program classification moves to the Department of Children and Families.

(b) In fiscal year 2007, \$1,404,000 is reallocated to the Department of Children and Families.

Notes -- Grants-In-Aid - General Fund

(c) Appropriation of \$21,706,000 distributed to applicable grant accounts.

Notes -- Capital Construction

(d) In fiscal year 2007, \$10,000,000 is reallocated to the Department of Children and Families.

Language Recommendations -- Direct State Services - General Fund

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

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

HUMAN SERVICES

Upon promulgation of federal regulations modifying the Medicare inpatient hospital reimbursement system, there are appropriated such additional sums as are required to fund the purchase of a Health Care Billing System, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated 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 Message first shall be charged to the State Lottery Fund.

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

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

Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the Department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the Department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996" and as legislatively required by the Work First New Jersey program.

Language Recommendations -- Grants-In-Aid - General Fund

To ensure the proper reallocation of funds in connection with the creation of the new Department of Children and Families, of the amounts hereinabove appropriated, the Department of Human Services may transfer appropriations to the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Developmental Disabilities as follows: \$50,000,000 for placements of patients from the developmental centers to the community in accordance with a plan approved by the Director of the Division of Budget and Accounting and an amount for operating costs in the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.