

DEPARTMENT OF HUMAN SERVICES

SUMMARY BY ORGANIZATION
(amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availible	Expended		1987 Adjusted Approp	Requested	Recom- mended
57,256	319	1,148	58,723	58,513	Mental Health			
36,614	85	2,507	39,206	39,152	Division of Mental Health and Hospitals	64,922	81,888	77,491
22,486	24	4,256	26,766	26,457	Greystone Park Psychiatric Hospital	40,952	44,325	38,624
6,444	5	1,094	7,543	7,532	Trenton Psychiatric Hospital	28,442	30,090	28,689
34,559	100	1,567	36,226	36,213	The Forensic Psychiatric Hospital	8,416	9,120	8,559
34,270	151	612	35,033	34,935	Marlboro Psychiatric Hospital	40,458	43,668	41,890
2,718	8	1,237	3,963	3,897	Ancora Psychiatric Hospital	38,530	38,521	38,183
5,679	6	1,025	6,710	6,667	Arthur Brisbane Child Treatment Center	4,008	4,808	4,291
					Senator Garrett W. Hagedorn Center for Geriatrics	7,091	7,733	7,047
200,026	698	13,446	214,170	213,366	Sub-Total	232,819	260,153	244,774
75,621	2	445	76,068	75,660	Developmental Disabilities			
1,944	17	-35	1,926	1,839	Division of Developmental Disabilities	96,488	115,654	101,545
29,294	28	1,839	31,161	31,121	Green Brook Regional Center	1,944	2,036	1,962
14,504	73	904	15,481	15,372	Vineland Developmental Center	33,603	35,893	35,277
16,028	8	1,096	17,132	17,079	North Jersey Developmental Center	17,000	17,258	16,924
15,283	37	796	16,116	15,790	Woodbine Developmental Center	18,631	21,659	19,348
18,258	9	2,118	20,385	20,016	New Lisbon Developmental Center	17,329	19,501	18,140
20,761	100	1,202	22,063	21,845	Woodbridge Developmental Center	21,031	22,530	21,952
6,740	26	611	7,377	7,245	Hunterdon Developmental Center	23,596	24,176	23,192
18,613	22	1,128	19,763	19,645	Edward R. Johnstone Training and Research Center	7,705	7,892	7,710
					North Princeton Developmental Center	21,793	25,192	23,016
217,046	322	10,104	227,472	225,612	Sub-Total	259,120	291,791	269,066
2,684	21	152	2,857	2,838	Other Agencies			
7,978	201	983	9,162	9,021	Division of Veterans' Services	3,019	3,609	2,651
7,305	174	514	7,993	7,822	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	9,114	10,205	9,512
2,646	---	-1,422	1,224	858	New Jersey Memorial Home for Disabled Soldiers at Vineland	8,510	9,247	8,791
62,616	3,596	6,607	72,819	70,876	New Jersey Memorial Home for Disabled Soldiers at Paramus	3,619	4,497	4,034
10,441	1,936	3,434	15,811	14,663	Division of Medical Assistance and Health Services	70,773	88,113	77,973
8,328	3	363	8,694	8,678	Division of Public Welfare	13,291	32,249	29,988
80,758	1,078	9,641	91,477	90,985	Commission for the Blind and Visually Impaired	10,308	10,466	10,466
182,756	7,009	20,272	210,037	205,741	Division of Youth and Family Services	97,735	112,706	109,044
					Sub-Total	216,369	271,092	252,459
13,650	3,237	3,998	20,885	18,914	Department Management and General Support			
13,650	3,237	3,998	20,885	18,914	Division of Management and Budget	20,674	32,306	27,597
613,478	11,266	47,820	672,564	663,633	Sub-Total	20,674	32,306	27,597
					Total Appropriation, Department of Human Services	728,982	855,342	793,896

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

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

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Community Care Services				
Contracts.....	106	120	120	120
Emergency Services				
Clients served.....	73,732	81,257	82,380	83,767
Outpatient Services				
Clients served.....	88,861	97,787	99,418	101,066
Partial Care				
Clients served.....	9,840	10,436	10,593	10,751
Residential				
Clients served.....	2,319	2,610	2,598	2,670
System Advocacy				
Clients served.....	3,932	4,321	4,377	4,443
Clinical Case Management				
Clients served.....	1,069	1,175	1,196	1,213
Other				
Clients served.....	1,431	1,573	1,591	1,615
Total Clients served.....	181,184	199,159	202,153	205,525

POSITION DATA

Budgeted Positions.....	149	146	168	171
Community Services.....	93	91	98	101
Management and Administrative Services.....	56	55	70	70
Authorized Positions--Federal.....	50	52	30	30
Total Positions.....	199	198	198	201

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

Year Ending June 30, 1986					Year Ending June 30, 1988				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
54,558	300	518	55,376	55,172	Community Services	08	61,046	77,334	73,804
2,698	19	630	3,347	3,341	Management and Administrative Services	99	3,876	4,554	3,687
57,256	319	1,148	58,723	58,513	Total Appropriation		64,922	81,888	77,491
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
3,879	---	439	4,318	4,318	Salaries and wages		5,078	5,589	4,829
---	---	---	---	---	New positions		---	260	255
3,879	---	439	4,318	4,318	Total Personal Services		5,078(a)	5,849	5,084
123	---	-65	58	58	Materials and Supplies		85	65	65
572	---	-17	555	555	Services Other Than Personal		456	1,119	888
177	---	114	291	289	Maintenance and Fixed Charges		210	324	322
<u>Special Purpose--</u>									
---	300	---	300	96	Youth suicide prevention program	08	---	---	---
---	---	---	---	---	Improvement of children's mental health services	08	---	5,648	5,648
18	---	-3	15	15	Independent psychiatric evaluation and legal representation for indigent patients	99	12	15	15
25	---	---	25	25	Affirmative action and equal employment opportunity program	99	30	30	30
---	---	---	---	---	Office automation project	99	512	---	---
---	---	22	22	22	Compensation awards		12	12	12
43	300	19	362	158	Total Special Purpose		566	5,705	5,705
<u>Grants--</u>									
250 S	---	---	250	250	Statewide self-help clearinghouse	08	150	150	150
41,800	---	-588	41,212	41,212	Community care	08	45,692	51,334	47,977
---	---	---	---	---	Community care expansion-Greystone Park Psychiatric Hospital phasedown	08	---	4,529	4,529
3,646	---	222	3,868	3,868	Community mental health center-University of Medicine and Dentistry-Newark	08	4,277(a)	4,319	4,319
6,761	---	747	7,508	7,508	Community mental health center-University of Medicine and Dentistry-Rutgers	08	8,293(a)	8,375	8,375
5	---	---	5	5	Contact-Morris-Passaic, Inc.	08	5	5	5
52,462	---	381	52,843	52,843	Total Grants		58,417	68,712	65,355
---	19	277	296	292	Additions, Improvements and Equipment		110	114	72
<u>OTHER RELATED APPROPRIATIONS</u>									
25,000	---	8,835	33,835	33,835	Total State Aid		28,149	33,363	33,363
670	5,814	---	6,484	650	Total Capital Construction		---	---	---
82,926	6,133	9,983	99,042	92,998	Total General Fund		93,071	115,251	110,854

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	910	910	910	910
Average daily population.....	862	852	820	693
Acute.....	163	161	28	28
Extended acute(a).....	---	---	203	167
Personal care.....	221	218	164	82
Socialization.....	166	164	155	154
Community oriented.....	48	48	30	22
Medical surgical.....	30	30	28	28
Admissions.....	40	39	37	37
Cottage program.....	165	163	152	152
Fairweather lodge.....	29	29	23	23
First admissions and transfers (net).....	420	402	412	410
Readmissions.....	364	303	352	360
Discharges.....	772	723	745	643
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.6	1/0.6
Annual per capita(b).....	\$40,556	\$45,953	\$49,941	\$55,734
Daily per capita(b).....	\$111.11	\$125.90	\$136.83	\$152.70

(a) Included as part of acute category in previous years.

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

POSITION DATA

	1,308	1,301	1,327	1,245
Budgeted Positions.....	1,308	1,301	1,327	1,245
Patient Care and Health Services.....	983	983	1,003	921
Physical Plant and Support Services.....	179	177	178	180
Management and Administrative Services.....	146	141	146	144
Authorized Positions--Federal.....	5	7	7	7
Authorized Positions--All Other.....	5	4	4	4
Total Positions.....	1,318	1,312	1,338	1,257

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
23,478	3	1,992	25,473	25,451	Patient Care and Health Services	10	27,402	30,033	24,921
7,759	31	-1,227	6,563	6,555	Physical Plant and Support Services	98	7,169	7,500	6,953
5,377	51	1,742	7,170	7,146	Management and Administrative Services	99	6,381	6,792	6,750
36,614	85	2,507	39,206	39,152	Total Appropriation		40,952	44,325	38,624
Distribution by Object									
Personal Services--									
27,256 } 490 S }	---	2,885	30,631	30,631	Salaries and wages		32,186 }	35,241	30,264
70	---	---	70	70	New positions		472 }	---	---
	---	---			Food in lieu of cash		64	63	63
27,816	---	2,885	30,701	30,701	Total Personal Services		32,722(a)	35,304	30,327
5,898	---	-1,236	4,662	4,662	Materials and Supplies		5,138(b)	4,898	4,384
1,213	---	817	2,030	2,030	Services Other Than Personal		1,440	2,392	2,346
618	---	42	660	660	Maintenance and Fixed Charges		676	742	739

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.5	1/0.4
Annual per capita(a).....	\$51,064	\$62,399	\$69,882	\$77,329
Daily per capita(a).....	\$139.90	\$170.96	\$191.46	\$211.86

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

(b) Included in acute category in previous years.

POSITION DATA

Budgeted Positions.....	849	853	849	929
Patient Care and Health Services.....	650	652	650	642
Physical Plant and Support Services(a).....	104	105	104	101
Management and Administrative Services(a).....	95	96	95	97
Positions Established under Lump Sum Appropriations..	---	---	---	89
Authorized Positions--Federal.....	8	6	6	6
Authorized Positions--All Other.....	16	16	16	16
Total Positions.....	873	875	871	947

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending -----June 30, 1988-----		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1987 Adjusted Approp	Requested	Recom- mended
13,180	2	4,760	17,942	17,896	Patient Care and Health Services	10	19,400	20,885	19,869
5,279	12	-853	4,438	4,260	Physical Plant and Support Services	98	4,434	4,245	3,977
4,027	10	349	4,386	4,301	Management and Administrative Services	99	4,608	4,960	4,843
22,486	24	4,256	26,766	26,457	Total Appropriation		28,442	30,090	28,689
<u>Distribution by Object</u>									
Personal Services--									
16,566	---	4,908	21,797	21,730	Salaries and wages		22,708	24,842	23,674
323	---	---	32	32	Food in lieu of cash		23	23	23
32	---	---	---	---			---	---	---
16,921	---	4,908	21,829	21,762	Total Personal Services		22,731(a)	24,865	23,697
3,175	---	-891	2,284	2,253	Materials and Supplies		3,208(b)	2,239	2,230
1,160	---	144	1,304	1,277	Services Other Than Personal		1,172	1,446	1,435
492	---	9	501	497	Maintenance and Fixed Charges		483	563	560
Special Purpose--									
60	---	-7	53	13	Interim assistance	10	66	72	16
18	---	---	18	18	Affirmative action and equal employment opportunity program	99	21	18	18
310	---	72	382	382	Compensation awards		504	504	458
4	---	-1	3	1	Other special purpose		5	1	1
392	---	64	456	414	Total Special Purpose		596	595	493
346	24	22	392	254	Additions, Improvements and Equipment		252	382	274
OTHER RELATED APPROPRIATIONS									
Total Capital Construction									
---	2	---	2	---			---	---	---
22,486	26	4,256	26,768	26,457	Total General Fund		28,442	30,090	28,689

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	8	227	235	207				
---	16	---	16	---	10	---	---	---
---	24	227	251	207	99	---	---	---
Total Federal Funds								
---	---	474	474	473				
---	{ 200 10 R }	---	210	10	10	537	397	397
---	210	474	684	483	99	---	---	---
Total All Other Funds						537	397	397
22,486	260	4,957	27,703	27,147		28,979	30,487	29,086
Grand Total								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$110,000 has been transferred from the fuel and utilities account to the rent account in accordance with language in the FY '87 Appropriations Act.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	154	154	154	154
Average daily population.....	141	127	136	141
First admissions and transfers (net).....	183	55	182	170
Readmissions.....	342	347	330	305
Discharges.....	516	447	516	485
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.4	1/0.4
Annual per capita (a).....	\$50,489	\$59,307	\$61,882	\$60,702
Daily per capita (a).....	\$138.33	\$162.49	\$169.54	\$166.31

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

POSITION DATA

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Budgeted Positions				
Patient Care and Health Services(a).....	254	209	254	257
Physical Plant and Support Services(a).....	218	198	218	215
Management and Administrative Services(a).....	26	1	26	26
Positions Established in Lump Sum Appropriation.....	10	10	10	16
Authorized Positions	2	2	2	2
Total Positions.....	259	211	256	259

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

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
5,131	---	914	6,045	6,044	Patient Care and Health Services	10	6,873	7,304	6,778
847	5	-94	758	748	Physical Plant and Support Services	98	962	1,058	1,028
466	---	274	740	740	Management and Administrative Services	99	581	758	753
6,444	5	1,094	7,543	7,532	Total Appropriation		8,416	9,120	8,559
Distribution by Object									
Personal Services--									
5,443	---	1,099	6,658	6,647	Salaries and wages		7,458	8,169	7,644
116	---	---	9	9	Food in lieu of cash		9	11	11
5,568	---	1,099	6,667	6,656	Total Personal Services		7,467(a)	8,180	7,655
634	---	-51	583	583	Materials and Supplies		645	620	618
125	---	22	147	146	Services Other Than Personal		145	161	157
52	---	3	55	56	Maintenance and Fixed Charges		62	63	62
Special Purpose--									
5	---	-2	3	3	Compensation awards		22	22	22
2	---	-1	1	1	Other special purpose		2	1	1
7	---	-3	4	4	Total Special Purpose		24	23	23
58	5	24	87	87	Additions, Improvements and Equipment		73	73	44
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	54	54	54	Patient Care and Health Services	10	70	8	8
---	---	54	54	54	Total All Other Funds		70	8	8
6,444	5	1,148	7,597	7,586	Grand Total		8,486	9,128	8,567

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	908	880	880	880
Average daily population.....	815	825	835	835
Acute.....	208	210	41	41
Extended acute(a).....	---	---	266	266
Personal care.....	171	172	191	191
Socialization.....	288	291	180	180
Community oriented.....	52	53	49	49
Medical surgical.....	29	30	29	29
Admissions.....	38	39	51	51
Fairweather lodge.....	29	30	28	28

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
First admissions and transfers (net).....	436	389	580	550
Readmissions.....	1,488	1,370	1,495	1,480
Discharges.....	1,933	1,749	2,085	2,055
Ratio: Positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Annual per capita(b).....	\$39,623	\$43,895	\$48,453	\$50,168
Daily per capita(b).....	\$108.56	\$120.26	\$132.75	\$137.45

(a) Included as part of acute category in previous years.

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

POSITION DATA

Budgeted Positions.....	1,333	1,347	1,328	1,340
Patient Care and Health Services.....	953	969	963	966
Physical Plant and Support Services.....	229	219	214	212
Management and Administrative Services.....	151	159	151	162
Authorized Positions--Federal.....	6	6	6	2
Authorized Positions--All Other.....	5	7	4	4
Total Positions.....	1,344	1,354	1,338	1,338

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
23,738	8	1,396	25,142	25,137	Patient Care and Health Services	10	27,247	29,284	28,183
6,221	90	-283	6,028	6,024	Physical Plant and Support Services	98	7,376	7,246	7,244
4,600	2	454	5,056	5,052	Management and Administrative Services	99	5,835	7,138	6,463
34,559	100	1,567	36,226	36,213	Total Appropriation		40,458	43,668	41,890
<u>Distribution by Object</u>									
Personal Services--									
27,167		1,449	29,082	29,079	Salaries and wages		33,218	36,153	34,544
466 S)					New positions		189		
34			34	34	Food in lieu of cash		34	34	34
27,667		1,449	29,116	29,113	Total Personal Services		33,441(a)	36,187	34,578
4,342		-607	3,735	3,733	Materials and Supplies		3,917(b)	3,961	3,939
1,034		502	1,536	1,536	Services Other Than Personal		1,470	1,715	1,704
533		205	738	738	Maintenance and Fixed Charges		709	831	828
184		-33	151	151	Special Purpose--				
17			17	17	Interim assistance	10	89	156	156
313		-14	299	299	Affirmative action and equal employment opportunity program	99	20	20	20
		2	2	2	Compensation awards		321	321	321
514		-45	469	469	Other special purpose		20	6	2
469	100	63	632	624	Total Special Purpose		450	503	499
					Additions, Improvements and Equipment		471	471	342
<u>OTHER RELATED APPROPRIATIONS</u>									
	261		261	115	Total Capital Construction				
34,559	361	1,567	36,487	36,328	Total General Fund		40,458	43,668	41,890

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
---	---	14	14	14				
---	---	14	14	14				
---	---	169	169	163				
---	---	169	169	163				
34,559	361	1,750	36,670	36,505		40,625	43,909	42,131

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation \$47,000 has been transferred from the fuel and utilities account to the rent account in accordance with language in the FY '87 Appropriations Act.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	872	872	872	700
Average daily population.....	717	612	598	599
Acute.....	126	109	5	5
Extended acute(b).....			215	216
Personal care.....	220	185	165	165
Socialization.....	277	238	128	128
Community oriented.....	24	20	19	19
Medical surgical.....	30	26	28	28
Admissions.....	40	34	38	38
First admissions and transfers (net).....	474	402	462	445
Readmissions.....	538	490	514	470
Discharges.....	1,070	937	995	935
Ratio: Positions/population.....	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita(a).....	\$44,652	\$57,083	\$64,431	\$63,745
Daily per capita(a).....	\$122.33	\$156.39	\$176.52	\$174.64

(a) Excludes educational cost for students eligible under PL 1979, c. 207.

(b) Included as part of acute category in previous years

POSITION DATA

	1,317	1,295	1,316	1,292
Budgeted Positions.....	1,317	1,295	1,316	1,292
Patient Care and Health Services.....	1,015	1,010	1,026	1,014
Physical Plant and Support Services.....	175	162	163	156
Management and Administrative Services.....	127	123	127	122
Authorized Positions--Federal.....	---	1	1	1
Authorized Positions--All Other.....	3	3	3	3
Total Positions.....	1,320	1,299	1,332	1,294

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
24,381	117	873	25,371	25,221	Patient Care and Health Services	10	28,315	27,789	27,735
5,061	30	-201	4,890	4,885	Physical Plant and Support Services	98	5,184	5,303	5,034
4,828	4	-60	4,772	4,829	Management and Administrative Services	99	5,031	5,429	5,414
34,270	151	612	35,033	34,935	Total Appropriation		38,530	38,521	38,183
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
26,972		959	28,404	28,404	Salaries and wages		31,399	31,630	31,351
473					New positions		284		
57			57	57	Food in lieu of cash		29	29	29
27,502		959	28,461	28,461	Total Personal Services		31,712(a)	31,659	31,380
4,367		-442	3,925	3,999	Materials and Supplies		4,392(b)	4,304	4,275
1,151		133	1,284	1,240	Services Other Than Personal		1,204	1,456	1,452
356		46	402	401	Maintenance and Fixed Charges		443	452	451
<u>Special Purpose--</u>									
165		-78	87	62	Interim assistance	10	66	96	74
17			17	17	Affirmative action and equal employment opportunity program	99	20	20	20
160		-10	150	129	Compensation awards		129	129	129
		4	4	2	Other special purpose		12	5	2
342		-84	258	210	Total Special Purpose		227	250	225
552	151		703	624	Additions, Improvements and Equipment		552	400	400
<u>OTHER RELATED APPROPRIATIONS</u>									
		142	142		Total Capital Construction				
34,270	151	754	35,175	34,935	Total General Fund		38,530	38,521	38,183
<u>Federal Funds</u>									
		16	16	16	Patient Care and Health Services	10			
		16	16	16	Total Federal Funds				
<u>All Other Funds</u>									
		88	88	58	Patient Care and Health Services	10	112	148	148
		7	7	7	Management and Administrative Services	99			
		95	95	65	Total All Other Funds		112	148	148
34,270	151	865	35,286	35,016	Grand Total		38,642	38,669	38,331

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$49,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	72	72	72	72
Average daily population.....	57	67	62	62
First admissions and transfers (net).....	131	143	122	122
Readmissions.....	1	-----	15	15
Discharges.....	120	150	134	140
Ratio: Positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita(a).....	\$55,088	\$58,164	\$64,645	\$69,210
Daily per capita(a).....	\$150.93	\$159.35	\$177.11	\$189.62

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

POSITION DATA

	126	136	130	136
Budgeted Positions.....	126	136	130	136
Patient Care and Health Services.....	101	111	105	111
Physical Plant and Support Services.....	16	15	16	15
Management and Administrative Services.....	9	10	9	10
Authorized Positions--Federal.....	7	-----	6	6
Authorized Positions--All Other.....	15	20	16	16
Total Positions.....	148	156	152	158

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,836	---	1,107	2,943	2,937	Patient Care and Health Services	10	2,980	3,480	3,207
464	3	-12	455	438	Physical Plant and Support Services	98	500	592	475
418	5	142	565	522	Management and Administrative Services	99	528	736	609
2,718	8	1,237	3,963	3,897	Total Appropriation		4,008	4,808	4,291
Distribution by Object									
Personal Services--									
2,058	---	1,121	3,229	3,225	Salaries and wages		3,308	3,953	3,517
50	---	---	4	4	Food in lieu of cash		4	4	4
4	---	---	---	---			---	---	---
2,112	---	1,121	3,233	3,229	Total Personal Services		3,312(a)	3,957	3,521
300	---	20	320	316	Materials and Supplies		290	337	335
141	---	76	217	182	Services Other Than Personal		206	250	247
59	---	19	78	78	Maintenance and Fixed Charges		64	88	88
Special Purpose--									
25	---	---	25	18	Compensation awards		24	25	22
1	---	1	2	1	Other special purpose		1	1	1
26	---	1	27	19	Total Special Purpose		25	26	23
80	8	---	88	73	Additions, Improvements and Equipment		111	150	77

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	106	106	106				
---	9	---	9	---	10	---	---	---
---	9	106	115	106	99	---	---	---
<u>Total Federal Funds</u>								
All Other Funds								
---	---	509	509	506				
---	---	509	509	506	10	432	435	435
<u>Total All Other Funds</u>						432	435	435
2,718	17	1,852	4,587	4,509		4,440	5,243	4,726
<u>Grand Total</u>								

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services				
Rated capacity.....	188	188	188	188
Average daily population.....	183	179	181	181
First admissions and transfers (net).....	40	55	78	62
Discharges.....	46	54	76	60
Ratio: Positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Annual per capita.....	\$31,852	\$37,246	\$39,177	\$38,934
Daily per capita.....	\$87.27	\$102.04	\$107.33	\$106.67
POSITION DATA				
Budgeted Positions.....	263	261	261	260
Patient Care and Health Services.....	196	195	198	198
Physical Plant and Support Services.....	37	36	36	35
Management and Administrative Services.....	29	30	30	30

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1986					Year Ending June 30, 1988				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
3,452	---	967	4,419	4,382	Patient Care and Health Services	10	4,601	5,180	4,725
1,344	---	-122	1,222	1,219	Physical Plant and Support Services	98	1,339	1,264	1,263
883	6	180	1,069	1,066	Management and Administrative Services	99	1,151	1,289	1,059
5,679	6	1,025	6,710	6,667	Total Appropriation		7,091	7,733	7,047

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
Personal Services--								
4,068								
82		1,027	5,177	5,176		5,545	6,124	5,569
12			12	12		12	12	12
						<u>Total Personal Services</u>		
4,162		1,027	5,189	5,188		5,557(a)	6,136	5,581
933		-122	811	799		892	836	832
370		-1	369	347		353	397	393
100		54	154	150		108	170	169
Special Purpose--								
Interim assistance								
		4	4			2		
12		14	26	26	10	31	31	31
Compensation awards								
12		18	30	26		33	31	31
						<u>Total Special Purpose</u>		
102	6	49	157	157		148	163	41
Additions, Improvements and Equipment								
5,679	6	1,025	6,710	6,667		7,091	7,733	7,047
						<u>Grand Total</u>		

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees. Beginning in FY 1988, Medicaid will expand to cover eligibles under the Sixth Omnibus Budget Reconciliation Act (SOBRA).
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30:D-21 et seq.).

Program Classifications

21. Health Services Administration and Management--Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agents for claims processing and auditing, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the elderly and disabled and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services and district offices.
22. General Medical Services--Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home and intermediate care facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.
24. Pharmaceutical Assistance to the Aged (PAA)--Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient copayment. Persons over 65 or disabled as defined by the Federal Social Security Act with an income of up to \$9,000 if single or \$12,000 if married are eligible.

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

	Actual (a) FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
EVALUATION DATA						
General Medical Services						
Population Data						
Average Monthly eligibles.....	517,502	515,080	514,310	497,323	487,377	487,377
Average Monthly recipients.....	279,060	282,860	286,110	271,847	266,410	266,410
Nursing Home Services						
Per diem.....	\$41.71	\$44.04	\$48.83	\$47.78	\$48.71	\$48.71
Patient days.....	7,908,901	8,501,572	8,266,391	8,812,794	9,517,818	9,517,818
Gross Annual Cost.....	\$329,880,265	\$374,389,274	\$403,647,891	\$421,048,247	\$463,574,120	\$463,574,120
County Psychiatric Hospitals						
Per diem.....	\$139.83	\$128.39	\$175.96	\$148.43	\$158.08	\$148.37
Patient days.....	130,749	126,009	122,137	110,022	105,621	105,621
Net Annual Cost.....	\$18,282,668	\$16,178,530	\$21,491,227	\$16,331,002	\$16,379,995	\$15,671,288
Hospital Inpatient Service						
Per diem.....	\$231.63	\$246.29	\$277.48	\$273.63	\$305.14	\$284.62
Patient days.....	1,249,733	1,244,986	1,245,890	1,242,672	1,230,245	1,230,245
Gross Annual Cost.....	\$289,473,335	\$306,623,661	\$345,712,464	\$340,031,065	\$375,394,296	\$350,146,455
Hospital Outpatient Services						
Visits.....	926,811	1,018,313	856,309	940,000	942,000	940,000
Cost per visit.....	\$81.12	\$75.06	\$110.88	\$87.06	\$93.47	\$86.74
Gross Annual Cost.....	\$75,186,273	\$76,430,294	\$94,947,506	\$81,831,861	\$88,051,082	\$81,532,174
Physician Services						
Visits.....	4,111,048	3,686,434	3,984,585	3,841,148	3,725,914	3,540,451
Cost per visit.....	\$13.35	\$14.44	\$13.87	\$14.12	\$14.80	\$14.44
Gross Annual Cost.....	\$54,864,167	\$53,229,182	\$55,258,000(b)	\$54,230,454(b)	\$55,152,372(b)	\$51,121,306(b)
Prescription Drugs						
Prescriptions.....	6,586,410	6,815,248	6,567,862	6,884,742	6,967,359	6,952,234
Cost per prescription.....	\$11.83	\$13.25	\$14.22	\$14.41	\$15.65	\$15.60
Gross annual cost.....	\$77,932,204(c)	\$90,290,956(c)	\$93,395,000	\$99,213,221	\$109,035,330	\$108,429,255
Home Health Care						
Visits.....	654,371	718,762	675,049	763,266	855,621	807,601
Average cost per visit.....	\$34.40	\$38.03	\$40.72	\$42.83	\$45.96	\$48.56
Gross annual cost.....	\$22,538,332	\$27,335,994	\$27,488,000	\$32,693,439	\$39,326,937	\$39,219,630
Dental Services						
Visits.....	316,589	311,717	322,592	313,587	315,469	305,514
Average cost per visit.....	\$73.83	\$66.61	\$64.39	\$65.84	\$65.64	\$66.61
Gross annual cost.....	\$23,372,189	\$20,763,645	\$20,773,017	\$20,646,751	\$20,708,691	\$20,350,276
All Other Services (Gross)						
Special Program Costs--retroactive payments (Gross).....	\$82,516,437	\$77,203,157	\$95,758,534	\$99,851,284	\$104,100,952	\$96,173,000
Uncompensated Care.....	\$1,330,817	\$617,249	\$1,500,000	\$1,500,000	\$1,500,000	-----
Community Mental Health Fee Increase.....	-----	-----	-----	\$20,000,000	\$22,500,000	\$20,000,000
AIDS Initiative.....	-----	-----	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
Private Pay Program (State share).....	-----	-----	-----	-----	\$14,520,000	\$8,000,000(d)
Private Pay Program (Federal share).....	-----	-----	\$8,600,000(e)	-----	-----	-----
Gross annual cost - General Medical Services.....	\$975,376,687	\$1,043,061,942	\$1,177,171,639	\$1,191,177,324	\$1,314,043,775	\$1,258,017,504
Less:						
Recoveries and Adjustments.....	\$-6,275,896	\$-6,022,340	\$-11,500,000	\$-7,350,000	\$-7,250,000	\$-9,429,914
Management Initiatives.....	-----	-----	\$-2,600,000	-----	-----	-----
Net Annual Cost - General Medical Services.....	\$969,100,791	\$1,037,039,602	\$1,163,071,639	\$1,183,827,324	\$1,306,793,775	\$1,248,587,590
State share (General Fund).....	\$502,896,532	\$534,862,757	\$599,330,815	\$610,499,751	\$673,390,832	\$643,397,185
Federal share.....	\$466,204,259	\$502,176,845	\$563,740,823	\$573,327,573	\$633,402,943(f)	\$605,190,405(f)
Medically Needy(g)						
Population Data						
Children.....	-----	-----	100,000	29,500	-----	-----
Pregnant Women.....	-----	-----	2,500	3,000	-----	-----
Aged.....	-----	-----	90,000	43,100	-----	-----
Blind and Disabled.....	-----	-----	12,500	6,400	-----	-----
Cost (including administration).....	-----	-----	\$75,756,000(b)	\$1,500,000	-----	-----
General Fund.....	-----	-----	\$12,722,000	\$577,000	-----	-----
Federal share.....	-----	-----	\$39,528,000	\$750,000	-----	-----
Casino Revenue Fund.....	-----	-----	\$23,506,000	\$173,000	-----	-----
Medicaid Expansion (SOBRA)(h)						
Population Data						
Children.....	-----	-----	-----	-----	35,000	35,000
Pregnant Women.....	-----	-----	-----	-----	5,200	5,200
Aged.....	-----	-----	-----	-----	65,640	65,640
Blind and Disabled.....	-----	-----	-----	-----	8,900	8,900
Cost (including administration).....	-----	-----	-----	-----	\$111,804,347	\$111,125,220(i)
General Fund.....	-----	-----	-----	-----	\$21,291,696	\$21,248,581(j)
Federal share.....	-----	-----	-----	-----	\$57,361,340	\$57,021,777
Casino Revenue Fund.....	-----	-----	-----	-----	\$33,151,311	\$32,854,862(k)

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

	Actual (a) FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Provider Fee Increase (Medically Needy & SOBRA).....	-----	-----	-----	-----	\$4,000,000	-----
Federal share.....	-----	-----	-----	-----	\$2,000,000	-----
Casino Revenue Fund.....	-----	-----	-----	-----	\$2,000,000	-----
Total - General Medical Services.....	\$969,100,791	\$1,037,039,602	\$1,238,827,639	\$1,185,327,324	\$1,422,598,122	\$1,354,912,810
State share (General Fund).....	\$502,896,532	\$534,862,757	\$612,052,815	\$611,076,751	\$694,682,528	\$660,345,766
Federal share.....	\$466,204,259	\$502,176,845	\$603,268,823	\$574,077,573	\$692,764,283	\$666,512,182
Casino Revenue Fund.....	-----	-----	\$23,506,000	\$173,000	\$35,151,311	\$28,054,862
Peer Grouping (Federal Funds).....	-----	-----	\$25,486,704	\$25,486,704	\$28,077,657	\$28,077,657
Community Care Programs						
Case management and prescreening initiative.....	-----	-----	\$1,400,000	\$256,000	\$256,000	\$256,000
Personal care initiative.....	\$1,005,494	\$3,824,054	\$3,564,096	\$4,212,000	\$4,549,000	\$4,549,000
Community care initiative.....	\$6,861,000	\$15,773,184	\$15,890,040	\$21,359,300	\$25,763,900	\$25,019,900
Model waiver initiative.....	-----	\$2,004,000	\$2,181,000	\$8,829,320	\$9,524,650	\$9,524,650
Gross annual costs.....	\$7,866,494	\$21,601,238	\$23,035,136	\$34,656,620	\$40,093,550	\$39,349,550
State share (Casino Revenue Fund)....	\$3,933,247	\$10,800,619	\$11,517,568	\$17,328,310	\$51,232,825	\$19,674,775
Federal share.....	\$3,933,247	\$10,800,619	\$11,517,568	\$17,328,310	\$20,046,775	\$19,674,775
Home Care Expansion						
Number of clients served.....	-----	-----	-----	-----	1,000	1,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly recipients.....	177,639	163,000	151,000	156,000	151,000	122,922
Average monthly prescription per recipient.....	1.55	1.65	1.56	1.65	1.70	1.74
Annual prescriptions.....	3,305,671	3,227,400	2,849,079	3,088,800	3,080,400	2,566,618
Cost per prescription (excludes co-payment).....	\$13.97	\$16.00(i)	\$18.83	\$18.30	\$20.90	\$20.81
Gross annual cost.....	\$72,339,314	\$84,564,840	\$97,231,184	\$94,932,612	\$111,169,326	\$109,540,775
General Fund.....	\$46,180,233	\$51,638,400	\$53,648,157	\$56,525,040	\$64,380,360	\$58,211,321(m)
Casino Revenue Fund.....	\$26,159,081	\$32,926,440	\$43,583,027	\$38,407,572	\$46,788,966	\$51,329,454
Administration and Management						
Claims processed						
Prudential.....	6,200,000	6,546,160	6,546,160	7,135,000	7,719,600	7,719,600
Blue Cross.....	8,740,000	10,218,654	10,218,654	8,918,958	9,172,192	9,172,192
Division.....	317,000	375,100	375,100	300,000	300,000	300,000
Cost per claim processed						
Prudential.....	\$8,449,783	\$9,257,000	\$10,200,000	\$12,011,000	\$12,348,000	\$15,179,000
Blue Cross.....	\$5,183,064	\$6,600,000	\$7,118,000	\$7,851,000	\$9,044,000	\$5,337,000
Division.....	\$292,611	\$310,000	\$325,000	\$565,349	\$572,274	\$572,274
Cost of eligibility determinations by County welfare agencies.....	\$1,983,000	\$1,983,000	\$1,983,000	\$1,524,000	\$1,524,000	\$1,983,000
Surveillance and Program Integrity						
Total amount recovered.....	\$9,280,000	\$9,280,000	\$9,280,000	\$7,350,000	\$7,250,000	\$9,280,000
Total cost.....	\$1,715,972	\$1,715,972	\$1,715,972	\$3,290,989	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs.....	\$5.41	\$5.41	\$5.41	\$2.23	\$2.19	\$2.19

- (a) Data reflects costs and utilization by date of service, exclusive of retroactive payments.
- (b) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health - Department of Health.
- (c) Includes \$.375 increase in the pharmaceutical dispensing fee.
- (d) Up to \$4,000,000 (State share) is also included in the Department of Health budget.
- (e) Supplemental appropriation for Private Pay contracts and administrative costs, pursuant to P.L. 1985, c.303. FY 1987 administrative costs for the Private Pay program are included in program classification 21, Health Services Administration and Management.
- (f) Federal share is estimated to be 48.47% of total expenditures, exclusive of Peer Grouping. Peer Grouping is then added to the federal portion of the fiscal year costs.
- (g) Medically Needy for FY 1988 is absorbed within Medicaid Expansion (SOBRA).
- (h) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.
- (i) Includes Medically Needy program.
- (j) Includes \$4.3 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.
- (k) Includes \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged. Those costs are recommended in Direct State Services (DSS).
- (l) Includes \$1,800,000 for Unit Dose Drug phase-in 12 institutions.

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

	Actual(a) FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
(m) Includes \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged who will become eligibles for Medical Assistance under SOBRA.						

POSITION DATA

Budgeted Positions.....	255	255	255	320	320	319
Health Services Administration and Management..	147	147	147	212	212	213
Pharmaceutical Assistance to the Aged.....	108	108	108	108	108	106
Authorized Positions--Federal.....	408	423	423	577	589	589
Total Positions.....	663	678	678	897	909	908

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
12,394	547	2,931	15,872	15,357	Health Services Administration and Management	21	14,035	20,553	17,052
---	2,907	-1,885	1,022	---	General Medical Services	22	---	---	---
50,222	142	5,561	55,925	55,519	Pharmaceutical Assistance to the Aged and Disabled	24	56,738	67,560	60,921
62,616	3,596	6,607	72,819	70,876	Total Appropriation		70,773	88,113	77,973
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,432	---	840	6,272	6,175	Salaries and wages		6,886	9,435	7,156
5,432	---	840	6,272	6,175	Total Personal Services		6,886(a)	9,435	7,156
116	---	40	156	149	Materials and Supplies		116	155	159
1,735	---	27	1,762	1,521	Services Other Than Personal		2,027	2,837	2,211
131	---	96	227	211	Maintenance and Fixed Charges		130	131	125
<u>Special Purpose--</u>									
3,598	---	894	5,194	5,194	Payments to fiscal agents	21	4,300	5,807	5,713
702 S	---	899	1,691	1,691	Eligibility determination	21	792	800	762
792	---	---	---	---	Medical Reimbursement Study Commission	21	50 S	---	---
---	---	---	---	---	Long term billing system	21	---	40	40
---	---	---	---	---	SOBRA administration	21	---	37	---
427	---	---	427	427	Health facilities rate setting	21	427	605	605
120	---	---	120	120	Health facilities inspections	21	164	275	275
---	47	---	47	6	Third party liability system	21	25	62	62
7	---	---	7	7	Affirmative action and equal employment opportunity program	21	7	12	12
573	---	---	573	573	Professional standards review organization-utilization review	21	573	852	852
---	500	---	500	26	On-line eligibility verification system	21	163	737	670
---	---	---	---	---	Private pay administration	21	---(b)	---	---
---	---	---	---	---	Administration of the medically needy program	21	---	737	---
---	2,907 R	-1,885	1,022	---	Control-General Medical Services	22	---	---	---
1,306	---	---	1,306	1,306	Payments to fiscal agents (PAA)	24	1,306	999	999
60	---	3	63	63	Compensation awards		54	41	42
7,585	3,454	-89	10,950	9,413	Total Special Purpose		7,861	11,004	10,032
<u>Grants--</u>									
47,502	---	5,390	52,892	52,849	Pharmaceutical Assistance for the Aged-Claims	24	53,648	64,380	58,211
47,502	---	5,390	52,892	52,849	Total Grants		53,648	64,380	58,211

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

OBJECTIVES

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

Program Classifications

01. Purchased Residential Care--Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. Social Supervision and Consultation--Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. Adult Activities--Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.
04. Education and Day Training--Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.
99. Management and Administrative Services--Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disability program.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA					
Purchased Residential Care					
Private Institutions					
Average daily population.....	941	939	884	939	943
Average cost/client/year.....	\$20,055	\$25,130	\$26,920	\$28,641	\$30,076
Family care					
Average daily population.....	245	240	245	240	243
Average cost/client/year.....	\$5,780	\$5,894	\$6,052	\$6,027	\$6,405
Skill Development Homes					
Average daily population.....	727	876	877	876	876
Average cost/client/year.....	\$3,125	\$3,594	\$4,019	\$4,072	\$4,246
Group Homes					
Average daily population.....	1,299	1,586	1,746	1,637	1,849
Average cost/client/year.....	\$20,979	\$25,394	\$27,227	\$29,393	\$32,114
Social Supervision and Consultation					
Average number in community supervision.....	5,915	6,814	6,841	6,841	6,841
Average number in guardianship services.....	6,899	7,311	7,311	7,311	7,311
Average number receiving home assistance.....	1,272	2,311	2,311	2,311	2,311

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Budget Estimate FY 1988
Adult Activities					
Average daily population - private facilities.....	2,866	3,498	3,763	3,500	3,914
Average cost/client/year.....	-----	-----	\$8,849	\$8,367	\$10,233
Education and Day Training					
Average enrollment.....	1,040	1,036	1,105	1,105	1,105

POSITION DATA

Budgeted Positions.....	323	322	377	386	385
Purchased Residential Care.....	16	16	16	16	16
Social Supervision and Consultation.....	64	64	64	73	70
Adult Activities.....	118	118	118	118	116
Education and Day Training.....	27	27	81	81	91
Management and Administrative Services.....	98	97	98	98	92
Positions Budgeted in Lump Sum Appropriations.....	265	265	211	211	263
Total Authorized Positions.....	968	937	968	968	1,027
ICF-IR Positions.....	385	369	380	380	438
Community Care Positions.....	43	28	48	48	49
Authorized Positions - Other.....	540	540	540	540	540
Total Positions.....	1,556	1,524	1,556	1,565	1,675

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
41,833	---	24,266	66,099	65,741	Purchased Residential Care	01	77,573	98,588	94,595
4,044	18	6,460	10,522	10,471	Social Supervision and Consultation	02	10,727	14,112	13,036
19,702	---	13,124	32,826	32,825	Adult Activities	03	42,230	55,844	49,972
6,756	1	397	7,154	7,149	Education and Day Training	04	7,902	8,744	8,458
3,286	{184 1,538 R}	5,892	10,900	10,866	Management and Administrative Services	99	10,289	15,059	13,709
75,621	1,741	50,139	127,501	127,052	Total Appropriation		148,721	192,347	179,770
					Less:				
{---	{---	{---	{---	{---	Casino Revenue Funds				
					Purchased Residential Care	01	(---	(11,135)	(11,135)
					Social Supervision and Consultation	02	(---	(168)	(168)
					Adult Activities	03	(---	(8,697)	(8,697)
					Total Casino Revenue			(20,000)	(20,000)
					Federal Funds				
{---	{---	(24,228)	(24,228)	(24,228)	Purchased Residential Care	01	(26,661)	(16,643)	(17,014)
{---	(17)	(5,514)	(5,531)	(5,514)	Social Supervision and Consultation	02	(4,914)	(6,625)	(6,317)
		(13,860)	(13,860)	(13,860)	Adult Activities	03	(13,563)	(25,675)	(27,243)
		(322)	(322)	(321)	Education and Day Training	04	(---	(414)	(397)
	{184 (1,538) R}	(5,770)	(7,492)	(7,469)	Management and Administrative Services	99	(7,095)	(7,336)	(7,254)
	(1,739)	(49,694)	(51,433)	(51,392)	Total Federal Funds		(52,233)	(56,693)	(58,225)
75,621	2	445	76,068	75,660	Total Appropriation		96,488	115,654	101,545

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
<u>Personal Services--</u>						22,734		
8,667	---	14,504	23,171	23,157		200 S	25,931	25,331
---	---	---	---	---				
---	---	57	57	57		991	---	---
8,667	---	14,561	23,228	23,214		23,925(a)	25,931	25,331
1,341	---	250	1,591	1,587		1,486	1,701	1,669
826	---	1,204	2,030	2,027		1,144	2,143	2,066
3,836	---	-203	3,633	3,632		3,550	4,239	4,020
<u>Special Purpose--</u>								
1,891	---	-198	1,693	1,577		1,483	1,587	1,557
368 S	---	---	368	368	01	468	554	554
---	---	---	---	---	02	35	35	35
120	---	-120	---	---	02	---	---	---
150	---	---	150	150	02	---	---	---
---	---	---	---	---	02	150	150	150
55	---	---	55	55	02	55	88	88
497 S	---	---	497	497	02	648	766	766
---	---	---	---	---	03	684	809	809
535 S	---	---	535	535	03	---	---	---
---	---	---	---	---	03	100	---	---
100	---	-100	---	---	03	54	54	54
54	---	-12	42	42	03	---	50	50
---	---	---	---	---	99	---	---	---
295	---	---	295	295	99	295	450	310
275	---	---	275	275	99	275	902	289
436	---	-18	418	409	99	436	530	458
---	---	---	---	---	99	80	462	84
80	---	---	80	80	99	---	---	---
75 S	---	---	75	75	99	---	---	---
220	---	---	220	220	99	---	---	---
---	---	---	---	---	99	---	---	---
---	(175 R)	-846	5	---	99	---	725	725
---	862 R	-862	---	---	99	---	---	---
---	---	---	---	---	99	---	3,200	3,200
47	---	43	90	90	99	55	95	94
---	---	5	5	5	99	---	5	5
5,198	1,713	-2,108	4,803	4,673		4,818	10,462	9,228
<u>Grants--</u>								
17,805	---	7,511	25,316	25,316	01	23,798	28,360	28,362
2,958	---	---	2,958	2,958	01	3,524	3,683	3,720
18,443	26	18,506	36,975	36,698	01	47,538	63,379	59,372
1,161	---	687	1,848	1,828	02	2,556	3,582	2,822
50 S	---	---	50	50	03	50	---	---
13,519	---	8,192	22,711	22,711	03	33,297	45,401	40,054
1,000 S	---	---	---	---	04	539	935	733
372	---	---	372	372	99	125	125	125
125	---	---	125	125	99	---	---	---
20	---	---	20	20	99	904	341	341
---	---	368	368	368	99	971	530	530
---	---	950	950	950	99	189	950	950
---	---	65	65	65	99	---	---	---

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

Program Classifications

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

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	117	117	118	118
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$44,513	\$46,368	\$48,297	\$53,398
Daily.....	\$121.95	\$127.04	\$132.32	\$146.30
Net Per Capitas				
Annual.....	\$16,436	\$15,718	\$16,475	\$16,627
Daily.....	\$45.03	\$43.06	\$45.14	\$45.55
POSITION DATA				
Authorized Positions--Federal.....	202	197	197	205

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986			Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R) Rec	Transfers (E) Emergencies						1987 Adjusted Approp	Requested	Recommended
214	---	-20		194	189	Residential Care and Habilitation	05	218	204	204
67	6	6		79	76	Health Services	06	64	82	82
19	---	-1		18	16	Education and Training	07	19	16	16
526	4	-54		476	433	Physical Plant and Support Services	98	529	561	487
1,118	7	34		1,159	1,125	Management and Administrative Services	99	1,114	1,173	1,173
1,944	17	-35		1,926	1,839	Total Appropriation		1,944	2,036	1,962
731	---	-110		621	568	Distribution by Object Materials and Supplies		662	656	598
253	---	12		265	258	Services Other Than Personal		258	322	322
165	---	21		186	181	Maintenance and Fixed Charges		165	204	188
710	---	-19		691	688	Special Purpose-- Green Brook Mortgage	99	710	710	710
25	---	---		25	22	Compensation awards		25	23	23
735	---	-19		716	710	Total Special Purpose		735	733	733
60	17	61		138	122	Additions, Improvements and Equipment		124	121	121
OTHER RELATED APPROPRIATIONS										
Federal Funds										
---	---	1,703		1,703	1,703	Residential Care and Habilitation	05	1,902	2,083	2,082
---	---	462		462	462	Health Services	06	471	496	520
---	---	321		321	321	Education and Training	07	342	390	403
---	---	606		606	606	Physical Plant and Support Services	98	568	744	769
---	---	494		494	494	Management and Administrative Services	99	472	543	565
---	---	3,586		3,586	3,586	Total Federal Funds		3,755	4,256	4,339
1,944	17	3,551		5,512	5,425	Grand Total		5,699	6,292	6,301

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	1,296	1,202	1,164	1,161
Ratio: Budgeted positions/population.....	1/1.0	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.7	1/0.7	1/0.6	1/0.6

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Gross Per Capitas				
Annual.....	\$31,152	\$37,196	\$39,737	\$43,135
Daily.....	\$85.35	\$101.91	\$108.87	\$118.18
Net Per Capitas(a)				
Annual.....	\$22,289	\$25,891	\$28,869	\$30,385
Daily.....	\$61.06	\$70.93	\$79.09	\$83.25

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

POSITION DATA

	1,334	1,327	1,327	1,325
Budgeted Positions.....	1,334	1,327	1,327	1,325
Residential Care and Habilitation.....	916	881	916	924
Health Services.....	186	218	186	178
Education and Training.....	22	22	22	22
Physical Plant and Support Services.....	120	118	114	115
Management and Administrative Services.....	90	88	89	86
Total Authorized Positions.....	615	515	595	624
ICF-MR Positions.....	565	465	545	574
Authorized Positions - Other.....	50	50	50	50
Total Positions.....	1,949	1,842	1,922	1,949

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
15,363	---	2,115	17,478	17,473	Residential Care and Habilitation	05	18,844	20,209	20,121
4,761	---	295	5,056	5,022	Health Services	06	5,274	5,670	5,736
473	---	-10	463	463	Education and Training	07	563	625	553
4,861	1	-543	4,319	4,319	Physical Plant and Support Services	98	4,912	4,980	4,484
3,836	27	-18	3,845	3,844	Management and Administrative Services	99	4,010	4,409	4,383
29,294	28	1,839	31,161	31,121	Total Appropriation		33,603	35,893	35,277
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
21,807	---	1,638	23,445	23,440	Salaries and wages		26,056	27,294	27,132
25	---	---	25	25	Food in lieu of cash		35	37	37
21,832	---	1,638	23,470	23,465	Total Personal Services		26,091(a)	27,331	27,169
5,100	---	194	5,294	5,284	Materials and Supplies		5,140(b)	5,933	5,479
993	---	165	1,158	1,134	Services Other Than Personal		1,030	1,249	1,249
436	---	35	471	470	Maintenance and Fixed Charges		472	529	529
<u>Special Purpose--</u>									
6	---	---	6	6	Family care	05	6	6	6
202 S	---	---	202	202	Physical plant and support services	98	---	---	---
---	---	---	---	---	Special equipment and furnishings	99	50	---	---
478	---	-187	291	291	Compensation awards		368	309	309
2	---	---	2	2	Other special purpose		2	2	2
688	---	-187	501	501	Total Special Purpose		426	317	317
245	28	-6	267	267	Additions, Improvements and Equipment		444	534	534
<u>OTHER RELATED APPROPRIATIONS</u>									
---	2	---	2	---	Total Capital Construction		---	---	---
29,294	30	1,839	31,163	31,121	Total General Fund		33,603	35,893	35,277

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Total Authorized Positions.....	363	375	376	354
ICF-IR Positions.....	306	312	319	297
Authorized Positions - Other.....	57	63	57	57
Total Positions.....	1,036	1,054	1,049	1,015

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
7,656	---	466	8,122	8,120	Residential Care and Habilitation	05	9,154	9,010	8,903
1,762	---	179	1,941	1,939	Health Services	06	1,971	2,261	2,239
350	---	40	390	388	Education and Training	07	401	460	426
2,269	47	25	2,341	2,276	Physical Plant and Support Services	98	2,327	2,534	2,345
2,467	26	194	2,687	2,649	Management and Administrative Services	99	3,147	2,993	3,011
14,504	73	904	15,481	15,372	Total Appropriation		17,000	17,258	16,924
<u>Distribution by Object</u>									
10,988	---	505	11,493	11,486	Personal Services--		13,084	13,077	12,926
13	---	---	13	13	Salaries and wages		13	23	13
---	---	---	---	---	Food in lieu of cash		---	---	---
11,001	---	505	11,506	11,499	Total Personal Services		13,097(a)	13,100	12,939
2,287	---	55	2,342	2,342	Materials and Supplies		2,276(b)	2,667	2,500
586	---	46	632	630	Services Other Than Personal		520	680	674
270	---	113	383	383	Maintenance and Fixed Charges		241	431	431
256	---	---	256	256	Special Purpose--		256	272	272
2	---	---	2	2	Compensation awards		2	2	2
---	---	---	---	---	Other special purpose		---	---	---
258	---	---	258	258	Total Special Purpose		258	274	274
102	73	185	360	260	Additions, Improvements and Equipment		608	106	106
<u>OTHER RELATED APPROPRIATIONS</u>									
<u>Federal Funds</u>									
---	---	3,087	3,087	3,087	Residential Care and Habilitation	05	3,361	3,609	3,424
---	---	1,587	1,587	1,587	Health Services	06	1,786	1,808	1,784
---	---	68	68	63	Education and Training	07	---	---	---
---	---	336	336	336	Physical Plant and Support Services	98	386	417	391
---	---	635	635	635	Management and Administrative Services	99	665	752	683
---	---	5,713	5,713	5,708	Total Federal Funds		6,198	6,586	6,282
<u>All Other Funds</u>									
---	---	1,241	1,241	1,235	Education and Training	07	1,162	1,373	1,159
---	---	1,241	1,241	1,235	Total All Other Funds		1,162	1,373	1,159
14,504	73	7,858	22,435	22,315	Grand Total		24,360	25,217	24,365

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$65,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	757	742	735	735
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.6
Gross Per Capitas				
Annual.....	\$31,530	\$35,482	\$37,324	\$39,518
Daily.....	\$86.38	\$97.21	\$102.26	\$108.27
Net Per Capitas(a)				
Annual.....	\$21,334	\$23,018	\$25,348	\$26,324
Daily.....	\$58.45	\$63.06	\$69.45	\$72.12

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

POSITION DATA

Budgeted Positions.....	803	803	803	797
Residential Care and Habilitation.....	550	551	550	548
Health Services.....	104	105	104	94
Education and Training.....	7	7	7	10
Physical Plant and Support Services.....	58	56	58	56
Management and Administrative Services.....	84	84	84	89
Total Authorized Positions.....	435	440	441	441
ICF-MR Positions.....	406	410	412	412
Authorized Positions - Other.....	29	30	29	29
Total Positions.....	1,238	1,243	1,244	1,238

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
9,044	---	1,232	10,276	10,271	Residential Care and Habilitation	05	10,816	12,373	11,381
2,257	1	---	2,258	2,242	Health Services	06	2,668	2,531	2,510
163	---	---	163	163	Education and Training	07	185	294	258
2,603	7	-362	2,248	2,231	Physical Plant and Support Services	98	2,770	2,905	2,559
1,961	---	226	2,187	2,172	Management and Administrative Services	99	2,192	3,556	2,640
16,028	8	1,096	17,132	17,079	Total Appropriation		18,631	21,659	19,348
Distribution by Object									
12,377	---	1,009	13,386	13,385	Personal Services--		14,928	15,969	15,391
19	---	---	19	19	Salaries and wages		21	21	19
12,396	---	1,009	13,405	13,404	Food in lieu of cash				
					Total Personal Services		14,949(a)	15,990	15,410

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

Year Ending June 30, 1986					Year Ending June 30, 1988			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,953	---	-48	2,905	2,872		2,975(b)	3,369	3,026
322	---	-56	266	260		300	351	326
171	---	49	220	218		171	246	239
---	---	---	---	---				
133	---	84	217	211	06	50	---	---
1	---	4	5	5		133	224	224
---	---	---	---	---		1	5	5
134	---	88	222	216		184	229	229
52	8	54	114	109		52	1,474	118
OTHER RELATED APPROPRIATIONS								
---	2,000	203	2,203	109		---	---	---
16,028	2,008	1,299	19,335	17,188		18,631	21,659	19,348
Federal Funds								
---	---	5,096	5,096	5,096	05	5,546	5,945	6,089
---	---	1,355	1,355	1,355	06	1,172	1,430	1,305
---	---	165	165	165	07	---	---	---
---	---	1,162	1,162	1,162	98	1,035	1,206	1,149
---	---	777	777	777	99	582	719	661
---	---	8,555	8,555	8,555		8,335	9,300	9,204
All Other Funds								
---	---	603	603	585	07	467	734	494
---	---	603	603	585		467	734	494
16,028	2,008	10,457	28,493	26,328		27,433	31,693	29,046

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$142,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

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

OPERATING DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Average daily population.....	734	722	721	721
Ratio: Budgeted positions/population.....	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population.....	1/0.6	1/0.6	1/0.6	1/0.5

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Gross Per Capita				
Annual.....	\$33,749	\$37,004	\$40,652	\$45,641
Daily.....	\$92.46	\$101.38	\$111.38	\$125.04
Net Per Capita(a)				
Annual.....	\$20,138	\$21,870	\$24,035	\$25,160
Daily.....	\$55.17	\$59.92	\$65.85	\$68.93

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

POSITION DATA

	600	600	600	596
Budgeted Positions.....	600	600	600	596
Residential Care and Habilitation.....	422	422	422	419
Health Services.....	56	56	56	55
Education and Training.....	31	31	31	31
Physical Plant and Support Services.....	52	52	52	52
Management and Administrative Services.....	39	39	39	39
Total Authorized Positions.....	609	641	632	754
ICF-MR Positions.....	595	627	618	740
Authorized Positions - Other.....	14	14	14	14
Total Positions.....	1,209	1,241	1,232	1,350

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
8,202	21	494	8,717	8,605	Residential Care and Habilitation	05	9,354	10,119	9,729
1,526	---	22	1,548	1,538	Health Services	06	1,787	2,256	1,759
659	---	61	720	718	Education and Training	07	716	991	766
2,663	10	84	2,757	2,630	Physical Plant and Support Services	98	2,978	3,098	2,933
2,233	6	135	2,374	2,299	Management and Administrative Services	99	2,494	3,037	2,953
15,283	37	796	16,116	15,790	Total Appropriation		17,329	19,501	18,140
<u>Distribution by Object</u>									
Personal Services--									
10,763	---	165	10,928	10,877	Salaries and wages		12,820	13,974	12,872
9	---	---	9	---	Food in lieu of cash		11	10	11
10,772	---	165	10,937	10,877	Total Personal Services		12,831(a)	13,984	12,883
2,960	---	-135	2,825	2,785	Materials and Supplies		2,907(b)	3,172	2,920
612	---	21	633	630	Services Other Than Personal		494	755	755
316	---	72	388	380	Maintenance and Fixed Charges		316	428	420
Special Purpose--									
469	---	157	626	623	Compensation awards		627	661	661
2	---	---	2	---	Other special purpose		1	---	---
471	---	157	628	623	Total Special Purpose		628	661	661
152	37	516	705	495	Additions, Improvements and Equipment		153	501	501

OTHER RELATED APPROPRIATIONS
Federal Funds

---	---	6,845	6,845	6,845	Residential Care and Habilitation	05	7,591	9,235	9,531
---	---	2,131	2,131	2,131	Health Services	06	2,340	2,768	2,923
---	---	26	26	26	Education and Training	07	---	---	---
---	---	1,089	1,089	1,089	Physical Plant and Support Services	98	1,221	1,474	1,348
---	---	524	524	524	Management and Administrative Services	99	574	796	759
---	---	10,615	10,615	10,615	Total Federal Funds		11,726	14,273	14,561

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
9,763	3	1,471	11,237	11,055	Residential Care and Habilitation	05	11,879	12,088	12,262
3,093	3	410	3,506	3,461	Health Services	06	3,730	3,920	3,769
171	---	13	184	182	Education and Training	07	217	181	187
3,364	3	-153	3,214	3,126	Physical Plant and Support Services	98	3,109	3,640	3,165
1,867	---	377	2,244	2,192	Management and Administrative Services	99	2,096	2,701	2,569
18,258	9	2,118	20,385	20,016	Total Appropriation		21,031	22,530	21,952
Distribution by Object									
Personal Services--									
13,475	---	1,724	15,199	15,169	Salaries and wages		16,249	16,856	16,815
13	---	---	13	13	Food in lieu of cash		12	12	10
13,488	---	1,724	15,212	15,182	Total Personal Services		16,261(a)	16,868	16,825
3,545	---	-197	3,348	3,153	Materials and Supplies		3,273(b)	3,407	3,310
538	---	184	722	679	Services Other Than Personal		711	722	706
325	---	80	405	395	Maintenance and Fixed Charges		325	446	444
Special Purpose--									
299	---	250	549	549	Compensation awards		299	582	582
1	---	1	2	2	Other special purpose		---	2	2
300	---	251	551	551	Total Special Purpose		299	584	584
62	9	76	147	56	Additions, Improvements and Equipment		162	503	83
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	45	7,153	7,198	7,153	Residential Care and Habilitation	05	7,571	8,545	8,309
---	---	628	628	628	Health Services	06	688	673	613
---	---	139	139	139	Education and Training	07	---	---	---
---	---	220	220	220	Physical Plant and Support Services	98	227	275	259
---	10	1,158	1,168	1,158	Management and Administrative Services	99	1,032	1,053	1,036
---	55	9,298	9,353	9,298	Total Federal Funds		9,518	10,546	10,217
All Other Funds									
---	---	905	905	892	Education and Training	07	704	946	690
---	1	---	1	---	Management and Administrative Services	99	---	---	---
---	1	905	906	892	Total All Other Funds		704	946	690
18,258	65	12,321	30,644	30,206	Grand Total		31,253	34,022	32,859

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$93,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	638	642	650	652
Ratio: Budgeted positions/population.....	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual.....	\$42,445	\$44,776	\$46,948	\$47,540
Daily.....	\$116.29	\$122.67	\$128.62	\$130.25
Net Per Capitas(a)				
Annual.....	\$31,003	\$34,026	\$36,302	\$35,571
Daily.....	\$84.94	\$93.22	\$99.46	\$97.45

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

POSITION DATA

Budgeted Positions.....	840	840	840	831
Residential Care and Habilitation.....	557	556	557	550
Health Services.....	159	160	159	159
Education and Training.....	18	18	18	18
Physical Plant and Support Services.....	57	57	57	55
Management and Administrative Services.....	49	49	49	49
Authorized Positions.....	417	427	410	418
ICF-MR Positions.....	307	317	300	308
Authorized Positions - Other.....	110	110	110	110
Total Positions.....	1,257	1,267	1,250	1,249

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
10,183	1	1,186	11,370	11,368	Residential Care and Habilitation	05	12,133	11,836	11,878
3,731	---	98	3,829	3,825	Health Services	06	4,416	4,447	4,411
678	---	---	678	678	Education and Training	07	720	799	739
3,835	29	-146	3,718	3,688	Physical Plant and Support Services	98	3,967	4,218	3,692
2,334	70	64	2,468	2,286	Management and Administrative Services	99	2,360	2,876	2,472
20,761	100	1,202	22,063	21,845	Total Appropriation		23,596	24,176	23,192
Distribution by Object									
14,885	---	1,129	16,014	16,012	Personal Services--		17,720	17,193	17,192
1	---	---	1	1	Salaries and wages		1	1	1
14,886	---	1,129	16,015	16,013	Food in lieu of cash		1	1	1
Total Personal Services									
3,838	---	-314	3,519	3,519	Materials and Supplies		3,819(b)	4,136	3,685
930	---	22	952	864	Services Other Than Personal		727	779	766
363	---	104	467	467	Maintenance and Fixed Charges		363	531	492
Special Purpose--									
300 S	---	---	300	300	Hunterdon adult education program	07	300	300	300
341	---	150	491	443	Compensation awards		341	470	470
6	---	---	6	6	Other special purpose		6	6	6
647	---	150	797	749	Total Special Purpose		647	776	776

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

Year Ending June 30, 1986					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
102	100	111	313	233					
						319	760	280	
					OTHER RELATED APPROPRIATIONS				
					Total Capital Construction				
---	15	---	15	---					
20,761	115	1,202	22,078	21,845	Total General Fund				
					Federal Funds				
					Residential Care and Habilitation				
---	---	3,100	3,100	3,100	05	3,393	3,947	4,084	
---	---	805	805	805	06	882	978	950	
---	---	75	75	68	07	---	---	---	
---	---	939	939	939	98	1,038	1,185	1,120	
---	---	752	752	752	99	823	973	929	
---	---	5,671	5,671	5,664	Total Federal Funds				
					All Other Funds				
---	---	1,239	1,239	1,237	07	784	1,731	721	
---	---	1,239	1,239	1,237	Total All Other Funds				
20,761	115	8,112	28,988	28,746	Grand Total				
					30,516				
					32,990				
					30,996				

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$164,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

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

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

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

Federal funds provide for training, education and habilitation projects.

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	257	248	247	247
Ratio: Budgeted positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population.....	1/0.8	1/0.7	1/0.8	1/0.8
Gross Per Capitas				
Annual.....	\$30,210	\$34,698	\$34,567	\$35,235
Daily.....	\$82.77	\$95.06	\$94.70	\$96.53
Net Per Capitas(a)				
Annual.....	\$26,428	\$29,214	\$31,194	\$31,215
Daily.....	\$72.41	\$80.04	\$85.46	\$85.52

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	278	275	275	275
Residential Care and Habilitation.....	163	162	163	162
Health Services.....	24	24	24	24
Education and Training.....	13	13	13	12
Research.....	7	7	7	7
Physical Plant and Support Services.....	45	42	42	41
Management and Administrative Services.....	26	27	26	29
Total Authorized Positions.....	54	58	54	53
ICF- MR Positions.....	22	26	22	21
Authorized Positions - Other.....	32	32	32	32
Total Positions.....	332	333	329	328

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,919	---	202	3,121	3,121	Residential Care and Habilitation	05	3,443	3,453	3,470
668	---	91	759	758	Health Services	06	776	849	772
332	---	29	361	361	Education and Training	07	365	363	368
219	---	52	271	271	Research	25	257	281	261
1,578	---	6	1,584	1,554	Physical Plant and Support Services	98	1,636	1,596	1,552
1,024	26	231	1,281	1,180	Management and Administrative Services	99	1,228	1,350	1,287
6,740	26	611	7,377	7,245	Total Appropriation		7,705	7,892	7,710
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,057	---	633	5,690	5,687	Salaries and wages		6,022	6,073	6,041
16	---	---	16	16	Food in lieu of cash		14	16	17
5,073	---	633	5,706	5,703	Total Personal Services		6,036(a)	6,089	6,058
1,170	---	-92	1,078	1,047	Materials and Supplies		1,120	1,159	1,084
262	---	21	283	282	Services Other Than Personal		278	346	345
126	---	10	136	136	Maintenance and Fixed Charges		126	151	140
<u>Special Purpose--</u>									
42	---	-1	41	41	Compensation awards		42	44	44
1	---	---	1	1	Other special purpose		1	1	1
43	---	-1	42	42	Total Special Purpose		43	45	45
66	26	40	132	35	Additions, Improvements and Equipment		102	102	38
OTHER RELATED APPROPRIATIONS									
---	448	---	448	423	Total Capital Construction		---	---	---
6,740	474	611	7,825	7,668	Total General Fund		7,705	7,892	7,710
<u>Federal Funds</u>									
---	---	211	211	211	Residential Care and Habilitation	05	225	240	236
---	---	122	122	122	Health Services	06	134	148	146
---	---	91	91	91	Education and Training	07	---	---	---
---	---	24	24	24	Physical Plant and Support Services	98	24	29	26
---	---	66	66	66	Management and Administrative Services	99	71	75	70
---	---	514	514	514	Total Federal Funds		454	492	478

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
---	---	424	424	423	All Other Funds Education and Training	07	379	452	515
---	---	424	424	423	Total All Other Funds		379	452	515
6,740	474	1,549	8,763	8,605	Grand Total		8,538	8,836	8,703

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population.....	555	561	541	540
Ratio: Budgeted positions/population.....	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population.....	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capita				
Annual.....	\$40,634	\$45,888	\$49,874	\$55,972
Daily.....	\$111.33	\$126.72	\$136.64	\$153.35
Net Per Capita(a)				
Annual.....	\$32,222	\$35,018	\$40,283	\$42,622
Daily.....	\$88.28	\$95.94	\$110.36	\$116.77

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

POSITION DATA

	799	796	793	801
Budgeted Positions.....	799	796	793	801
Residential Care and Habilitation.....	533	537	533	539
Health Services.....	78	79	78	81
Education and Training.....	16	17	16	18
Physical Plant and Support Services.....	104	97	98	95
Management and Administrative Services.....	68	66	68	68
Positions Budgeted in Lump Sum Appropriations.....	---	9	9	---
Authorized Positions-ICF-IR.....	239	248	247	334
Total Positions.....	1,038	1,053	1,049	1,135

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
9,890	5	1,138	11,033	10,989	Residential Care and Habilitation	05	12,295	13,555	12,529
2,241	1	83	2,325	2,325	Health Services	06	2,629	3,350	3,128
431	---	---	431	431	Education and Training	07	509	508	513
4,018	11	-76	3,953	3,881	Physical Plant and Support Services	98	4,445	5,366	4,601
2,033	5	-17	2,021	2,019	Management and Administrative Services	99	1,915	2,413	2,245
18,613	22	1,128	19,763	19,645	Total Appropriation		21,793	25,192	23,016

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
13,961	---	320	14,281	14,278				
17	---	---	17	17				
13,978	---	320	14,298	14,295				
3,091	---	-98	2,993	2,976				
762	---	468	1,230	1,230				
305	---	217	522	483				
300 S	---	-175	125	124				
175	---	83	258	258				
2	---	---	2	2				
477	---	-92	385	384				
---	22	313	335	277				
					Distribution by Object			
					Personal Services--			
					Salaries and wages			
					Positions established from lump sum appropriation			
					Food in lieu of cash			
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose--			
					Employee sponsored day care center			
					Compensation awards			
					Other special purpose			
					Total Special Purpose			
					Additions, Improvements and Equipment			
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
					Residential Care and Habilitation			
					Health Services			
					Education and Training			
					Physical Plant and Support Services			
					Management and Administrative Services			
					Total Federal Funds			
					All Other Funds			
					Residential Care and Habilitation			
					Education and Training			
					Total All Other Funds			
					Grand Total			

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$92,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

(c) Appropriation of \$300,000 distributed to applicable operating accounts.

DIVISION OF DEVELOPMENTAL DISABILITIES

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

It is further recommended that the state appropriation be based on ICF/MR revenues of \$113,769,000; provided that if the ICF/MR revenues exceed \$113,769,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director, Division of Budget and Accounting.

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

OBJECTIVES

Habilitation and Rehabilitation

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

Instruction, Community Programs and Prevention

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

Program Classifications

11. Habilitation and Rehabilitation--Provides services to enable each blind or visually handicapped individual to achieve maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.
12. Instruction, Community Programs and Prevention--Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, elderly and institutionalized persons. Also included are surgery, treatment and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provide referral, intake, and vision screening of high risk populations.
99. Management and Administrative Services--Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vocational Rehabilitation				
Total clients served.....	3,390	3,290	3,400	3,400
Clients rehabilitated.....	418	510	490	490
Employed.....	199	245	245	245
Homemakers.....	219	265	245	245
Average annual income after rehabilitation.....	\$11,388	\$11,544	\$11,800	\$11,800
Average cost per client served.....	\$1,500	\$2,200	\$2,000	\$2,000
Average cost per client rehabilitated.....	\$5,600	\$5,600	\$6,000	\$6,000
Rehabilitations per counselor.....	20.7	22.8	21.0	21.0
Community Service (State Habilitation)				
Total clients receiving independent living services..	4,030	8,700	9,100	9,100
Clients receiving orientation and mobility Instruction.....	1,005	1,300	1,300	1,300
Clients receiving instruction in basic life skills...	1,566	1,800	1,800	1,800
Information and referral contacts.....	1,896	5,600	6,000	6,000
Clients over 65 (non-VR).....	2,372	2,700	2,700	2,700
Prevention				
Pre-school children screened.....	25,885	25,000	25,000	25,000
Migrant children examined.....	1,021	1,050	1,050	1,050
Target population adults examined.....	4,878	4,875	6,000	6,000
Total number of people with eye problems.....	1,648	1,200	1,200	1,200
Low-vision clients served.....	583	650	650	650

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Case Service, Prevention of Blindness				
Total clients served.....	1,279	1,602	1,600	1,600
Total number of clients with restored and/or improved vision.....	831	1,017	1,000	1,000
Total receiving prevention services.....	33,646	33,177	34,300	34,300
Instruction				
Total clients receiving education services.....	1,985	2,000	2,100	2,100
Pre-school children receiving direct services.....	299	290	310	310
Total number of school-aged children receiving direct instructional services.....	1,141	1,186	1,200	1,200
Percent multi-handicapped.....	54	56	60	60
Average direct service caseload size.....	34	35	30	30
Total number of children receiving supportive services only.....	517	500	538	538
Residential school placements.....	28	25	22	22

POSITION DATA

Budgeted Positions.....	199	206	206	224
Habilitation and Rehabilitation.....	71	76	75	96
Instruction, Community Programs and Prevention.....	93	85	85	82
Management and Administrative Services.....	35	45	46	46
Positions Budgeted in Lump Sum Appropriations.....	---	3	3	---
Authorized Positions--Federal.....	115	136	136	136
Total Positions.....	314	342	345	360

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,616	---	163	2,779	2,776	Habilitation and Rehabilitation				
4,199	---	-1	4,198	4,186	Instruction, Community Programs and Prevention	11	3,536	3,789	3,789
1,513	3	201	1,717	1,716	Management and Administrative Services	12	4,569	4,721	4,721
8,328	3	363	8,694	8,678	Total Appropriation	99	2,203	1,956	1,956
							10,308	10,466	10,466
					<u>Distribution by Object</u>				
4,608	---	356	4,964	4,958	Personal Services--				
					Salaries and wages		4,930	5,188	5,188
					Positions established from lump sum appropriation		78	74	74
					New positions		---	94	94
4,608	---	356	4,964	4,958	Total Personal Services		5,008(a)	5,356	5,356
204	---	-64	140	139	Materials and Supplies		149	160	160
525	---	63	588	587	Services Other Than Personal		944	839	839
147	---	---	147	147	Maintenance and Fixed Charges		243	241	241
536	---	---	536	536	Special Purpose--				
					Additional vocational rehabilitation matching funds	11	905	922	922
					Satellite office - Ocean County	12	---(b)	---	---
					Psychological counseling services	12	---(c)	---	---
6	---	8	14	14	Coordinating Council, CBVI	12	168	168	168
	---	3	3	3	Compensation awards		11	12	12
					Other special purpose		---	---	---
542	---	11	553	553	Total Special Purpose		1,084	1,102	1,102

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended		1987 Adjusted Approp	Requested	Recom- mended
75,013	---	280	75,293	73,684	OTHER RELATED APPROPRIATIONS			
					Total Casino Revenue Fund	70,798	72,844	73,431
75,013	---	280	75,293	73,684	Total State Appropriations	70,798	72,844	73,431
75,013	---	280	75,293	73,684	Grand Total	70,798	72,844	73,431

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

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

Program Classifications

15. Income Maintenance--Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Public Welfare; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

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

99. Management and Administrative Services--Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Management and Administrative Services also includes the supervision and direction of activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
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EVALUATION DATA

Income Maintenance
 General Assistance
 Employable

Average monthly recipients (maintenance)	16,482	15,520	16,126	13,900	14,000	13,251
Average monthly recipients (hospitalization).....	145	202	150	220	250	250

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Average monthly grant (maintenance).....	\$127.78	\$137.90	\$131.00	\$140.00	\$142.50	\$149.05
Average monthly grant (hospitalization).....	\$4,412.00	\$3,896.35	\$3,975.00	\$4,100.00	\$4,295.73	\$4,600.00
Burials.....	\$44,072	\$44,212	-----	\$44,200	\$204,000	\$44,200
Total assistance expenditures.....	\$32,993,232	\$35,127,248	\$32,505,072	\$34,220,200	\$37,031,190	\$37,544,866
Employable Program: State Only.....	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
GA Rollover: State Only.....	\$2,339,540	-----	-----	-----	-----	-----
Municipal expenditures.....	\$9,917,848	\$10,185,134	\$9,426,471	\$9,922,090	\$10,730,885	\$10,886,243
State expenditures.....	\$26,814,924	\$24,942,115	\$24,478,601	\$25,698,110	\$27,700,305	\$28,058,623
Unemployable						
Average monthly recipients (maintenance)	11,411	10,775	11,142	10,600	10,500	10,438
Average monthly recipients (hospitalization).....	227	243	245	260	300	297
Average monthly grant (maintenance).....	\$197.39	\$219.79	\$206.00	\$221.13	\$225.00	\$234.17
Average monthly grant (hospitalization).....	\$5,019.35	\$4,333.73	\$5,350.00	\$4,800.00	\$4,998.00	\$5,015.00
Burials.....	\$87,343	\$90,996	-----	\$90,996	\$233,333	\$90,966
Total assistance expenditures.....	\$40,789,353	\$41,056,004	\$43,272,024	\$43,194,732	\$46,576,133	\$47,295,642
Jersey City Medical Retroactive.....	-----	-----	-----	\$4,195,942	\$1,785,151	-----
Municipal expenditures.....	\$10,197,338	\$11,906,241	\$12,548,887	\$13,571,818	\$13,944,033	\$13,712,098
State expenditures.....	\$30,592,015	\$29,149,763	\$30,723,137	\$33,818,856	\$34,417,251	\$33,583,544
Dependent Children Assistance						
Regular Segment--C						
Average monthly recipients.....	350,097	342,845	345,346	332,000	335,000	321,597
Average monthly grant.....	\$120.04	\$124.87	\$124.37	\$124.37	\$125.00	\$131.37
Total assistance expenditures.....	\$504,307,727	\$513,732,662	\$515,408,184	\$495,490,080	\$502,500,000	\$506,991,063
Less: Credits.....	\$18,945,992	\$19,909,402	\$20,100,922	\$19,324,113	\$19,597,500	\$19,772,651
Recoveries.....	\$3,482,459	\$3,950,259	\$3,950,000	\$3,950,000	\$4,000,000	\$3,950,259
Gross Child Support Collections	\$43,941,065	\$52,552,016	\$53,000,000	\$53,000,000	\$60,000,000	\$60,000,000
Add: Child Support Disregards.....	\$5,011,450	\$10,586,938	\$10,800,000	\$10,800,000	\$12,000,000	\$12,000,000
Child Support Incentives.....	\$5,870,110	\$6,716,716	\$6,360,000	\$6,360,000	\$7,200,000	\$7,200,000
Net C-Segment Costs.....	\$448,819,771	\$454,624,639	\$455,517,262	\$436,375,967	\$438,102,500	\$442,468,153
Burials: County Share.....	\$43,789	\$41,871	\$43,000	\$136,269	\$619,667	\$136,269
State Share.....	\$131,369	\$125,613	\$129,000	\$408,806	\$1,859,000	\$408,806
Advances to Counties - State Only.....	\$1,115,000	\$1,553,000	-----	-----	-----	-----
Federal expenditures.....	\$227,344,940	\$230,670,677	\$230,938,631	\$221,367,983	\$222,651,250	\$224,834,076
County expenditures.....	\$55,412,497	\$56,030,361	\$56,187,658	\$53,888,264	\$54,482,479	\$54,544,788
State expenditures.....	\$167,352,492	\$169,644,084	\$168,562,973	\$161,664,793	\$163,447,438	\$163,634,363
Unemployment of Parent--F						
Average monthly recipients.....	19,715	16,678	18,319	14,500	15,000	14,539
Average monthly grant.....	\$98.05	\$102.38	\$103.16	\$103.00	\$103.00	\$110.08
Total assistance expenditures.....	\$23,196,048	\$20,489,924	\$22,677,456	\$17,922,000	\$18,540,000	\$19,205,269
Credits.....	\$1,732,342	\$1,598,534	\$1,675,515	\$1,397,916	\$1,446,120	\$1,498,011
Net F-Segment Costs.....	\$21,463,706	\$18,891,390	\$21,001,941	\$16,524,084	\$17,093,880	\$17,707,258
Burials: County Share.....	\$181	\$236	\$333	\$333	\$333	\$333
State Share.....	\$544	\$709	\$1,000	\$1,000	\$1,000	\$1,000
Hold Harmless: County Share.....	(\$685,348)	(\$487,205)	(\$516,008)	(\$482,956)	(\$516,008)	(\$487,205)
State Share.....	\$685,348	\$487,205	\$516,008	\$482,956	\$516,008	\$487,205
Federal Expenditures.....	\$10,729,904	\$9,445,695	\$10,500,971	\$8,262,042	\$8,546,940	\$8,853,629
County Expenditures.....	\$1,998,327	\$1,874,455	\$2,109,568	\$1,582,888	\$1,621,060	\$1,726,535
State expenditures.....	\$8,736,200	\$7,572,185	\$8,392,736	\$6,680,488	\$6,927,213	\$7,128,427
Insufficient Employment of Parents--N						
Average monthly recipients.....	9,152	8,243	8,715	7,600	7,800	7,019
Average monthly grant.....	\$66.43	\$68.73	\$69.26	\$67.00	\$67.50	\$72.26
Total assistance expenditures.....	\$7,295,798	\$6,798,497	\$7,243,211	\$6,110,400	\$6,318,000	\$6,086,310
Credits.....	\$428,983	\$426,566	\$436,860	\$384,955	\$398,034	\$383,438
Recoveries.....	\$8,302	\$3,104	\$3,169	\$3,200	\$2,000	\$3,200
Burials.....	\$0	\$296	\$1,333	\$1,333	\$1,333	\$1,333
Net N-Segment Costs.....	\$6,858,513	\$6,369,123	\$6,804,515	\$5,723,578	\$5,919,299	\$5,701,005
Hold Harmless: County Share.....	(\$193,303)	(\$160,932)	(\$172,003)	(\$172,003)	(\$172,003)	(\$161,000)
State Share.....	\$193,303	\$160,932	\$172,003	\$172,003	\$172,003	\$161,000
County Expenditures.....	\$1,521,325	\$1,431,349	\$1,529,126	\$1,258,891	\$1,307,822	\$1,264,251
State Expenditures.....	\$5,337,188	\$4,937,774	\$5,275,389	\$4,464,686	\$4,611,478	\$4,436,754
Emergency Assistance						
Average monthly recipients.....	2,037	2,125	2,050	2,100	6,000	6,155
Average monthly grant.....	\$162.90	\$196.20	\$185.26	\$200.00	\$204.84	\$205.00
Total assistance expenditures.....	\$3,981,810	\$5,003,100	\$4,557,396	\$5,040,000	\$14,748,000	\$15,141,600
Federal expenditures.....	\$1,990,905	\$2,401,488	\$2,187,550	\$2,419,200	\$7,203,040	\$7,391,968
County expenditures.....	\$497,726	\$650,403	\$592,461	\$655,200	\$1,886,240	\$1,937,408
State expenditures.....	\$1,493,179	\$1,951,209	\$1,777,384	\$1,965,600	\$5,658,720	\$5,812,224

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Supplemental Security Income						
Average monthly recipients.....	83,715	86,964	86,450	87,900	90,000	90,000
Average monthly grant.....	\$28.76	\$29.78	\$30.10	\$28.98	\$28.94	\$30.10
Total assistance expenditures.....	\$28,891,721	\$31,077,455	\$31,225,740	\$30,568,104	\$31,256,028	\$32,508,000
Recoveries.....	\$298,887	\$182,805	\$278,667	\$200,000	\$186,667	\$200,000
Burials.....	\$547,686	\$561,402	\$280,000	\$1,252,000	\$2,333,333	\$1,252,000
Net SSI expenditures.....	\$29,139,940	\$31,456,052	\$31,227,073	\$31,620,104	\$33,402,694	\$33,560,000
Personal Needs Allowance - State Only...	-----	\$225,290	-----	\$614,290	\$485,000	\$485,000
County expenditures.....	\$7,284,985	\$7,864,013	\$7,775,541	\$7,905,026	\$8,350,674	\$8,390,000
State expenditures.....	\$21,854,955	\$23,817,329	\$23,451,532	\$24,329,368	\$25,537,021	\$25,655,000
Food Stamp Program						
Average monthly households participating	174,396	164,839	178,000	178,000	154,000	154,000
Categorical households.....	98,445	95,275	100,000	100,000	89,000	89,000
Other low income households.....	75,951	69,564	78,000	78,000	65,000	65,000
Percent of total authorized households..						
participating.....	91.97%	92.15%	92.34%	92.34%	92.06%	92.06%
Categorical households.....	92.75%	92.50%	93.00%	93.00%	92.04%	92.04%
Other low income households.....	91.04%	91.68%	91.50%	91.50%	91.62%	91.62%
Average monthly recipients participating	467,888	439,511	482,400	482,400	408,000	408,000
Categorical recipients.....	344,426	330,595	349,800	349,800	306,000	306,000
Other low income recipients.....	123,462	108,916	132,600	132,600	102,000	102,000
Total value of bonus coupons.....	\$261,953,349	\$245,404,675	\$277,178,400	\$277,178,400	\$242,350,000	\$242,350,000
Categorical bonus coupon value.....	\$197,513,435	\$188,369,902	\$205,682,400	\$205,682,400	\$185,450,000	\$185,450,000
Other low income bonus coupon value...	\$64,439,914	\$57,034,773	\$71,496,000	\$71,496,000	\$56,900,000	\$56,900,000
Average monthly value of bonus coupons						
per person participating						
Categorical recipients.....	\$47.80	\$47.48	\$49.00	\$49.00	\$50.50	\$50.50
Other low income recipients.....	\$43.50	\$43.64	\$45.00	\$45.00	\$46.50	\$46.50
Home Energy Assistance						
Average monthly cases.....	218,069	187,763	200,000	185,300	189,000	189,000
Average monthly persons.....	591,701	478,791	520,000	472,600	491,400	491,400
Total assistance expenditures.....	\$58,036,808	\$60,000,000	\$68,792,000	\$59,200,000	\$60,500,000	\$60,500,000
Average assistance payment.....						
Per case.....	\$266.14	\$319.55	\$343.96	\$319.48	\$320.11	\$320.11
Per person.....	\$98.08	\$125.32	\$132.29	\$125.26	\$123.12	\$123.12

POSITION DATA

	460	461	395	395	390	390
Budgeted Positions.....	460	461	395	395	390	390
Income Maintenance.....	231	231	166	166	165	165
Management and Administrative Services...	229	230	229	229	225	225
Authorized Positions--Federal.....	294	287	284	284	291	263
Total Positions.....	754	748	679	679	681	653

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
3,134	---	3,119	6,253	6,207	Income Maintenance	15	3,542	17,394	16,948
7,307	1,936	315	9,558	8,456	Management and Administrative Services	99	9,749	14,855	13,040
10,441	1,936	3,434	15,811	14,663	Total Appropriation		13,291	32,249	29,988
Distribution by Object									
5,502	---	729	6,231	6,168	Personal Services-- Salaries and wages		6,412	6,981	6,411
5,502	---	729	6,231	6,168	Total Personal Services		6,412(a)	6,981	6,411
71	---	---	71	71	Materials and Supplies		70	123	80
2,343	---	1	2,344	2,341	Services Other Than Personal		2,398	3,385	854
216	---	---	216	206	Maintenance and Fixed Charges		176	320	163

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

Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
Special Purpose--								
973		2,825	3,798	3,798	15		12,500	12,500
540			540	540	15		1,100	1,100
					15	973	976	976
14		-14			15	540	540	
					99	12	8	8
	901	-55	846	692	99			
462	1,035	-52	1,445	834	99	1,668	---(b)	2,651(c)
307			307		99	878	2,472	1,816
					99			
					99	150	150	
					99		3,400	3,400
					99		262	
7			7	7		6	4	4
2,303	1,936	2,704	6,943	5,871		4,227	21,412	22,455
6			6	6				
						8	28	25

272,730	3,102	-7,367	268,465	262,014	OTHER RELATED APPROPRIATIONS			
283,171	5,038	-3,933	284,276	276,677	Total State Aid			
					Total General Fund			

					Federal Funds			
	{ 456 5,571 R }	426,174 20,274	432,201 20,274	431,862 20,274	15	441,163	436,858	434,626
					99	14,645	19,317	18,587
	6,027	446,448	452,475	452,136	Total Federal Funds			

					All Other Funds			
	{ 913 786 R }		1,699	666	15			
	{ 355 2,558 R }		2,913	354	99			
	4,612		4,612	1,020	Total All Other Funds			
283,171	15,677	442,515	741,363	729,833	Grand Total			
						731,761	756,723	751,509

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

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1987 be appropriated.

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

It is further recommended that the State appropriation be based upon a Federal financial participation rate of 51%; provided, however, that if the Federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

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

It is further recommended that the unexpended balances, as of June 30, 1987, in the implementation of the family assistance management information system - State share account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1987, in the Automated child support enforcement program - State share account be appropriated.

It is further recommended that the unexpended balances, as of June 30, 1987, in the Bank Match account, which represents funding from the Interdepartmental Account for the continuation and expansion of data processing systems, be appropriated and be used to fund the Income Eligibility Verification System.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) The Department's funding request for FAMIS of \$3,497,700 was distributed throughout the various minor object accounts. These minor object requests are not recommended, instead a \$2,651,000 lump sum is recommended.
- (c) The recommendation includes data processing costs of \$2,148,606, net of carryforward which will be charged by OTIS. This cost is offset by a reduction in the Data Processing - Internal (39 minor object) of \$ 1,569,100 for the CODES system reflected in the Services Other Than Personal major object account.

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

OBJECTIVES

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

Program Classifications

16. Initial Response/Case Management--Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. Substitute Care--The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes. Substitute care is provided under the guidelines of "permanency planning," which stresses each individual's right to a secure and permanent home; services in the least restrictive setting appropriate to the client's needs; and the need to serve clients in settings that are most family-like and most closely approximate the individual's own home.

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

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

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

18. General Social Services--Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include homemaker, companionship, day care, day treatment, employment, housing, health related, legal, psychological/therapeutic, and community development services.

General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

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

99. Management and Administrative Services--The purpose of the Management Program is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

	Actual(a) FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Initial Response/Case Management				
Active Caseload, Children Receiving Services.....	46,971	57,581	58,000	59,000
Active Caseload, Families.....	25,171	30,333	30,554	31,081
Substitute Care				
Cedar Grove Residential Center				
Average population.....	19	19	21	22
Rated capacity.....	30	24	24	24
Total program cost.....	\$1,021,133	\$1,033,483	\$1,126,287	\$1,132,192
Ewing Residential Center				
Average population.....	33	37	40	41
Rated capacity.....	48	44	44	44
Total program cost.....	\$2,095,295	\$2,109,686	\$2,299,130	\$2,317,363
Vineland Residential Center				
Average population.....	41	44	47	48
Rated capacity.....	44	50	50	50
Total program cost.....	\$2,168,502	\$2,183,623	\$2,379,707	\$2,398,579
Reception Center				
Average daily population (inpatient).....	39	32	32	33
Average daily population (outpatient).....	10	10	10	10
Total program cost.....	\$2,089,155	\$2,103,114	\$2,291,968	\$2,310,144
DYFS Operated Group Homes				
Homes.....	2	1	1	1
Children served.....	8	5	6	6
Total program cost.....	\$85,000	\$44,000	\$45,000	\$45,000
Teaching Family Homes				
Homes.....	7	7	7	7
Children served.....	38	39	40	40
Total program cost.....	\$700,145	\$736,895	\$810,908	\$821,157
Domestic Violence Program				
Clients served.....	27,208	28,500	30,000	31,000
Total program cost.....	\$2,649,224	\$3,242,833	\$3,753,631	\$3,941,313
Foster Care Placements				
Number of children.....	7,003	7,106	7,027	6,711
Total program cost.....	\$20,227,058	\$21,982,649	\$22,616,600	\$23,171,149
Average monthly per capita.....	\$241	\$258	\$268	\$287
Adoption Subsidies				
Number of children.....	2,863	3,224	3,502	3,802
Subsidy cost.....	\$5,953,076	\$8,064,601	\$9,665,901	\$11,150,322
Average monthly per capita.....	\$173	\$208	\$230	\$244
Independent Living Placements				
Number of children.....	167	161	175	191
Total program cost.....	\$808,718	\$1,207,386	\$1,394,489	\$1,589,717
Private Placements (In-State and Out-Of-State)				
Number of children.....	858	873	992	1,052
Total program cost.....	\$22,000,000	\$22,909,261	\$27,547,011	\$31,080,658
Shelter Care Placements				
Average number of children.....	484	446	620	676
Total program cost.....	\$2,902,226	\$2,396,356	\$3,332,724	\$3,799,305
Homeless Shelters				
Number of shelter days.....	134,062	279,768	427,015	427,015
Number of agencies funded.....	43	89	137	137
Total cost.....	\$1,350,000	\$2,850,000	\$4,350,000	\$4,350,000
Group Care Homes				
Number of children.....	203	213	248	263
Total program cost.....	\$3,800,000	\$4,662,998	\$6,886,753	\$7,766,081

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

	Actual (a) FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Teaching Family/Alternate Care Placements				
Number of children.....	119	144	152	167
Total program cost.....	\$1,975,000	\$2,879,197	\$3,042,080	\$3,493,451
Post Adoptive Services				
Total program cost.....	\$200,000	\$350,000	\$350,000	\$350,000
General Social Services				
Community Day Care				
Centers.....	165	175	175	175
Total slots available statewide.....	12,832	13,582	13,182	13,182
Total cost.....	\$24,845,000	\$26,286,176	\$27,074,761	\$28,426,499
Adult Day Care				
Adults.....	1,600	1,700	1,700	1,700
Total cost.....	\$2,000,000	\$2,200,000	\$2,304,678	\$2,419,912
DYFS Operated Day Care Centers				
Centers.....	16	15	15	15
Children.....	974	925	925	925
Total program cost.....	\$4,387,000	\$4,656,000	\$4,820,000	\$4,877,000
Day Treatment/Camps				
Total slots (clients).....	2,000	2,180	2,260	2,460
Total program cost.....	\$2,431,203	\$2,771,514	\$2,972,260	\$3,388,377
Homemaker				
Total slots (clients).....	1,733	1,850	2,027	2,207
Total program cost.....	\$1,831,645	\$2,039,921	\$2,361,063	\$2,691,612
Psychiatric/Therapeutic				
Total slots (clients).....	770	920	1,015	1,210
Total program cost.....	\$3,831,024	\$4,926,247	\$5,582,470	\$6,364,016
Health/Emergency Fund/Transportation				
Total slots.....	2,525	2,585	2,921	3,181
Total program cost.....	\$1,179,228	\$1,228,225	\$1,495,450	\$1,704,813
Day Care Placements				
Number of children.....	957	887	960	1,046
Total program cost.....	\$2,464,494	\$2,384,533	\$2,580,994	\$2,942,333

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

POSITION DATA

Budgeted Positions.....	2,023	2,021	2,526	2,534
Initial Response/Case Management.....	1,446	1,420	1,918	1,894
Substitute Care.....	193	203	214	233
General Social Services.....	56	48	49	47
Management and Administrative Services.....	328	350	345	360
Positions Budgeted in Lump Sum Appropriations.....	---	507	---	---
Authorized Positions--Federal.....	829	829	876	876
Authorized Positions--All Other.....	---	50	43	41
Total Positions.....	2,852	3,407	3,445	3,451

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986			Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available				1987 Adjusted Approp	Requested	Recom- mended
46,939	{586 145 R}	15,587	63,257	62,787	Initial Response/Case Management	16	70,375	75,777	74,174
6,414	14	16,425	22,853	22,823	Substitute Care	17	21,325	22,597	22,597
15,678	134	47,893	63,705	63,693	General Social Services	18	63,113	70,943	68,977
11,727	{360 213 R}	11,599	23,899	23,897	Management and Administrative Services	99	25,782	27,948	27,855
80,758	1,452	91,504	173,714	173,200	Total State and Federal Appropriation		180,595	197,265	193,603

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

-----Year Ending June 30, 1986-----					Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	{174 R}	-174	1	---				
---	39 R	-39	---	---	99	---	---	---
---					99	---	---	---
417	505	-45	877	800		835	835	835
					Total Special Purpose			
					Grants--			
200	---	---	200	195	16	200	200	200
---	---	255	255	255	16	---	---	1,254
---	---	---	---	---	16	65	361	361
---	---	---	---	---	16	391	391	391
---	---	25	25	25				
140 S	---	---	140	140	16	---	---	---
250 S	---	---	250	250	17	750	750	750
600	---	---	600	600	17	600	600	600
1,350	---	1,500	2,850	2,850	17	4,350	4,350	4,350
---	---	288	288	288	17	288	288	288
---	---	5,766	5,766	5,766	17	5,766	5,766	5,766
---	---	1,387	1,387	1,387	17	1,387	1,387	1,387
---	---	152	152	152	17	152	152	152
300	---	1,099	1,099	1,099	17	1,099	1,099	1,099
375 S }	---	---	675	675				
2,300	---	39,797	42,097	42,097	18	675	675	675
100	---	---	100	100	18	39,489	47,296	46,078
1,500	---	---	1,500	1,500	18	100	100	100
400	---	---	400	400	18	---	---	---
200	---	---	200	200	18	---	---	---
---	---	---	---	---	18	100 S	100	---
7,200	---	---	7,200	7,200	18	175 S	---	---
108	---	---	108	108	18	7,416	7,787	7,787
28 S	---	---	28	28	18	108 S	108	108
50	---	---	50	50	18	---	---	---
5	---	---	5	5	18	---	---	---
1,800 S	---	---	1,800	1,800	18	---	---	---
435 S	---	---	435	435	18	1,800	1,800	1,800
---	---	593	593	593	18	435	435	435
---	---	3,784	3,784	3,784	18	593	593	593
---	---	2,409	2,409	2,409	18	5,505	4,251	4,251
2,000 S	358	-1,927	431	431	18	2,409	1,713	1,713
---	---	---	---	---	99	2,000	2,000	2,000
---	---	---	---	---	99	486	321	321
---	---	33	33	33	99	---	---	---
---	---	21	21	21	99	---	---	---
19,341	358	55,182	74,881	74,876		76,339	82,523	82,459
1,987	23	-382	1,628	1,204				
(---)	(374)	(81,863)	(82,237)	(82,215)		2,080	1,738	1,738
					Additions, Improvements and Equipment			
					Less: Deductions for Federal Funds			

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
48,260	---	2,514	50,774	50,760				
700	---	---	700	---				
129,718	1,078	12,155	142,951	141,745				
---	---	---	---	---				
129,718	1,078	12,155	142,951	141,745				
					OTHER RELATED APPROPRIATIONS			
					Total State Aid			
						63,214	78,472	72,170
					Total Capital Construction			
						---	---	---
					Total General Fund			
						160,949	191,178	181,214
					Total Casino Revenue Fund			
						---	1,500	1,500
					Total State Appropriations			
						160,949	192,678	182,714
					All Other Funds			
---	{ 1 325 R }	-1	325	---				
					Initial Response/Case Management			
					16	---	---	---
---	{ 45 17,873 R }	1,510	19,428	19,321		19,278	19,875	21,088
					Substitute Care			
					17			
---	{ 147 2,677 R }	---	2,824	2,721		3,425	4,834	3,741
					General Social Services			
					18			
---	21,068	1,509	22,577	22,042		22,703	24,709	24,829
					Total All Other Funds			
---	374	81,863	82,237	82,215		82,860	84,559	84,559
					Total Federal Funds			
129,718	22,520	95,527	247,765	246,002		266,512	301,946	292,102
					Grand Total			

It is recommended that on or before January 31, 1988, the Division of Youth and Family Services publish an annual report detailing the activities of the County Human Services Advisory Boards during the calendar year 1987. The report shall indicate the total amount of funds made available to the Advisory Boards for allocation, listing all providers receiving funds and how much funds were awarded.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$200,000 distributed to applicable operating accounts.
- (c) Appropriation of \$675,000 distributed to applicable operating accounts.
- (d) Appropriation of \$100,000 distributed to applicable operating accounts.
- (e) Appropriation of \$1,500,000 distributed to applicable operating accounts.
- (f) Appropriation of \$1,800,000 distributed to applicable operating accounts.
- (g) Appropriation of \$435,000 distributed to applicable operating accounts.
- (h) Appropriation of \$2,000,000 distributed to applicable operating accounts.
- (i) Appropriation of \$1,500,000 distributed to applicable operating accounts.
- (j) Appropriation of \$400,000 distributed to applicable operating accounts.

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

OBJECTIVES

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

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

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 Support Services--Supervises police and security operations throughout the department, ensures security coverage at each facility and issues uniform administrative orders for police operations.
99. Management and Administrative Services--Provides policy and program planning, technical advice and assistance, financial management, statistical analysis and social research, personnel, employee and training services. Develops and implements Department priorities. Provides management and support services, including planning, procedures and systems analysis, budgeting and accounting, legal and stenographic services and printing, supply, laundry and mail services; supervises facilities maintenance, revenue collections, and dental, psychological and medical activities.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	2,779	2,872	2,875	2,859
Male Minority %.....	12.4	12.6	12.6	12.3
Female Minority	7,500	7,700	7,966	8,080
Female Minority %.....	33.6	33.8	34.8	34.6
Total Minority	10,279	10,572	10,841	10,939
Total Minority %.....	46.0	46.4	47.5	46.9

POSITION DATA

	319	415	440	470
Budgeted Positions.....				
Institutional Support Services.....	---	96	115	139
Management and Administrative Services.....	319	319	325	331
Positions Budgeted in Lump Sum Appropriations.....	---	---	12	35
Authorized Positions--Federal.....	226	207	226	226
Authorized Positions--All Other.....	26	27	26	26
Total Positions.....	571	649	696	757

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	2,061	2,061	1,652	Institutional Support Services	96	3,222	4,388	3,825
13,650	3,237	1,937	18,824	17,262	Management and Administrative Services	99	17,452	27,918	23,772
13,650	3,237	3,998	20,885	18,914	Total Appropriation		20,674	32,306	27,597
<u>Distribution by Object</u>									
8,434	---	2,693	11,127	10,830	Personal Services-- Salaries and wages		13,746	15,765	13,880
8,434	---	2,693	11,127	10,830	Total Personal Services		13,746(a)	15,765	13,880
166	---	52	218	211	Materials and Supplies		166	378	226
2,777	---	126	2,903	2,903	Services Other Than Personal		2,777	4,022	3,849
496	---	43	539	539	Maintenance and Fixed Charges		496	743	616
<u>Special Purpose--</u>									
---	---	---	---	---	Teenage parent program	99	---	76	---
300	---	-33	267	267	Contract auditing	99	300	300	300
328	---	---	328	328	AFDC Homemaker/Home Health Aid Demonstration Project--Title XIX	99	102	50	50
---	---	775	775	745	Establishment of word processing center	99	688	688	688
---	43	---	43	43	Computerized menu planning	99	---	---	---
---	---	531	531	522	Human Services Facilities Construction Bonds (P.L. 1984, c.157)	99	---	---	---
15	---	---	15	15	Crisis intervention/patients rights staff training	99	15	15	15

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
350 S	---	---	350	342	Commission on Children's Services	99	---	---	
67	---	---	67	67	Affirmative action and equal employment opportunity program	99	67	67	
270	---	---	270	270	Nursing scholarship program	99	270	270	
---	6	---	6	6	Health care productivity study	99	---	---	
---	2,102	---	2,102	1,005	Hospital information system	99	---	---	
---	250	---	250	250	Automated fixed asset inventory system	99	---	---	
---	257	---	257	31	Department-wide purchase of micro computers	99	---	---	
250	---	---	250	250	Transfer to State Police for fingerprinting/background checks of job applicants	99	250	250	
---	19	50	69	69	New Jersey Commission on Hunger	99	---	---	
---	---	---	---	---	Health care financial information system	99	1,600	3,297	
7	---	64	71	71	Compensation awards	99	7	80	
---	---	1	1	1	Other special purpose	99	---	---	
20	531 R	-531	20	20	Control	99	---	---	
---	---	---	---	---	Grant diversion demonstration project	99	20	10	
---	---	---	---	---	School based youth services program	99	---	6,000	
1,607	3,208	857	5,672	4,302	<u>Total Special Purpose</u>	3,319	11,103	8,882	
170	29	227	426	129	Additions, Improvements and Equipment	170	295	144	
<hr/>									
1,200	4,247	4,873	10,320	1,222	OTHER RELATED APPROPRIATIONS				
26,796	---	2,560	29,356	29,356	<u>Total Capital Construction</u>	---	9,204	9,204	
41,646	7,484	11,431	60,561	49,492	<u>Total Debt Service</u>	30,870	31,447	31,447	
---	---	---	---	---	<u>Total General Fund</u>	51,544	72,957	68,248	
---	---	---	---	---	<u>Total Casino Revenue Fund</u>	1,100	1,100	1,100	
41,646	7,484	11,431	60,561	49,492	<u>Total State Appropriations</u>	52,644	74,057	69,348	
<hr/>									
---	{ 47,844 1,245,696 R }	-1,221,507	72,033	25,586	Federal Funds(b)				
---	---	---	---	---	Management and Administrative Services	99	29,512	26,352	
---	1,293,540	-1,221,507	72,033	25,586	<u>Total Federal Funds</u>	29,512	26,352	26,333	
<hr/>									
---	{ 1,698 21,134 R }	-20,857	1,975	653	All Other Funds				
---	---	---	---	---	Management and Administrative Services	99	---	---	
---	22,832	-20,857	1,975	653	<u>Total All Other Funds</u>	---	---	---	
41,646	1,323,856	-1,230,933	134,569	75,731	<u>Grand Total</u>	82,156	100,409	95,681	

It is recommended that the unexpended balances as of June 30, 1987 in the Hospital information system and Health care financial information system accounts be appropriated.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Management and Field Services				
Veterans receiving service in person.....	43,404	40,949	39,000	44,800
Veterans receiving service at home.....	712	694	700	770
New claims opened per year.....	5,254	5,672	6,150	6,778
Claims per year reopened.....	6,669	5,989	6,000	7,000
Field Offices.....	19	19	20	20
Operating full week.....	14	14	20	20
Operating partial week.....	5	5	---	---
Veterans' orphans receiving educational grants.....	67	68	76	76
Blind veterans receiving allowances.....	61	61	61	61
Paraplegic and hemiplegic veterans receiving allowances.....	361	330	330	330
Veterans' Cemetery				
Veterans Buried.....	---	30	2,600	2,600

POSITION DATA

	27	27	44	63
Budgeted Positions.....	27	27	44	63
Management and Field Services.....	27	27	44	49
Operation of a Veterans Cemetery.....	---	---	---	14
Positions Budgeted in Lump Sum Appropriations.....	23	36	17	3
Total Positions.....	50	63	61	66

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recommended
2,153	21	153	2,327	2,313	Management and Field Services	19	2,188	2,703	1,762
531	---	-1	530	525	Operation of Veterans Cemetery	29	831	906	889
2,684	21	152	2,857	2,838	Total Appropriation		3,019	3,609	2,651

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

-----Year Ending June 30, 1986-----					Year Ending June 30, 1988-----			
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
595	---	50	645	644		704	1,112	978
---	---	---	---	---		---	106	104
---	---	400	400	399		499	483	253
595	---	450	1,045	1,043		1,203(a)	1,701	1,335
5	---	318	323	318		499	563	555
28	---	16	44	44		102	115	92
15	---	186	201	200		159	159	40
<u>Special Purpose--</u>								
450	---	-450	---	---		---	---	---
225	---	---	225	225	19	---(b)	---	---
200	---	---	---	---	19	225	225	225
65 S }	---	-65	200	200		---	---	---
189	---	100	289	289	19	200	200	---
---	20	---	20	20	19	221	242	---
---	---	65	65	65	19	---	---	---
10 S	---	---	10	10	19	---	---	---
30 S	---	---	30	30	19	---	---	---
---	---	---	---	---	19	---	---	---
531	---	-531	---	---	19	---	20	20
---	---	---	---	---	29	---(c)	---	---
1,700	20	-881	839	839		646	687	245
<u>Grants--</u>								
---	---	24	24	24	19	---	---	---
33	---	---	33	33	19	33	37	37
46	---	3	49	48	19	46	46	46
237	---	-3	234	225	19	237	237	237
25	---	---	25	25	19	25	25	25
341	---	24	365	355		341	345	345
---	1	39	40	39		69	39	39
<u>OTHER RELATED APPROPRIATIONS</u>								
---	38	---	38	12		---	---	---
2,684	59	152	2,895	2,850		3,019	3,609	2,651
<u>Federal Funds</u>								
---	5,331 R	---	5,331	723	19	14,000	---	---
---	5,331	---	5,331	723		14,000	---	---
2,684	5,390	152	8,226	3,573		17,019	3,609	2,651

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

(c) Appropriation of \$831,000 distributed to applicable operating accounts.

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Average daily population.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Ratio: Positions/population.....	1/1.0	1/1.0	1/1.0	1/1.0
Annual per capita.....	\$19,740	\$23,250	\$23,490	\$24,515
Daily per capita.....	\$54.08	\$63.70	\$64.36	\$67.17

POSITION DATA

	406	400	401	404
Budgeted Positions.....	406	400	401	404
Domiciliary and Treatment Services.....	308	307	308	307
Physical Plant and Support Services.....	70	64	64	69
Management and Administrative Services.....	28	29	29	28

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
5,538	79	558	6,175	6,066	Domiciliary and Treatment Services	20	6,481	6,944	6,475
1,369	---	159	1,528	1,524	Physical Plant and Support Services	98	1,494	1,797	1,606
1,071	122	266	1,459	1,431	Management and Administrative Services	99	1,139	1,464	1,431
7,978	201	983	9,162	9,021	Total Appropriation		9,114	10,205	9,512
Distribution by Object									
6,069	---	917	6,986	6,930	Personal Services--				
15	---	---	15	15	Salaries and wages		7,241	8,019	7,459
---	---	---	---	---	New positions		---	68	68
---	---	---	---	---	Food in lieu of cash		14	14	12
6,084	---	917	7,001	6,945	Total Personal Services		7,255(a)	8,101	7,539
1,132	---	-78	1,054	1,024	Materials and Supplies		1,122	1,183	1,078
448	---	20	468	464	Services Other Than Personal		436	542	522
73	---	8	81	78	Maintenance and Fixed Charges		76	94	88
40	---	15	55	55	Special Purpose--				
---	---	---	---	---	Compensation awards		40	60	60
40	---	15	55	55	Total Special Purpose		40	60	60
201	201	101	503	455	Additions, Improvements and Equipment		185	225	225
OTHER RELATED APPROPRIATIONS									
---	1	---	1	1	Total Capital Construction		---	---	---
7,978	202	983	9,163	9,022	Total General Fund		9,114	10,205	9,512

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	300	300	300	300
Nursing service.....	300	300	300	300
Average daily population.....	296	300	300	300
Nursing service.....	296	300	300	300
Ratio: Positions/population.....	1/0.9	1/0.9	1/0.9	1/0.9
Annual per capita.....	\$24,483	\$26,073	\$28,367	\$29,303
Daily per capita.....	\$67.08	\$71.43	\$77.72	\$80.28

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	345	341	338	349
Domiciliary and Treatment Services.....	248	242	242	251
Physical Plant and Support Services.....	62	65	62	64
Management and Administrative Services.....	35	34	34	34

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			1987 Adjusted Approp	Requested	Recommended
4,789	67	425	5,281	5,277	Domiciliary and Treatment Services	20	5,652	6,082	5,925
1,576	10	-47	1,539	1,475	Physical Plant and Support Services	98	1,654	1,795	1,683
940	97	136	1,173	1,070	Management and Administrative Services	99	1,204	1,370	1,183
7,305	174	514	7,993	7,822	Total Appropriation		8,510	9,247	8,791
Distribution by Object									
5,649	---	541	6,190	6,123	Personal Services--		6,680	7,089	6,910
7	---	---	7	7	Salaries and wages		---	143	143
---	---	---	---	---	Positions converted		7	7	7
---	---	---	---	---	Food in lieu of cash		---	---	---
5,656	---	541	6,197	6,130	Total Personal Services		6,687(a)	7,239	7,060
964	---	8	972	971	Materials and Supplies		987	1,126	1,021
363	---	-42	321	321	Services Other Than Personal		400	429	371
58	---	30	88	87	Maintenance and Fixed Charges		82	99	98
60	---	-2	58	54	Special Purpose--		170	170	65
---	---	---	---	---	Compensation awards		---	---	---
60	---	-2	58	54	Total Special Purpose		170	170	65
204	174	-21	357	259	Additions, Improvements and Equipment		184	184	176

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity.....	N/A	N/A	114	114
Nursing service.....	N/A	N/A	114	114
Average daily population.....	N/A	N/A	114	114
Ratio Positions/population.....	N/A	N/A	1/0.6	1/0.6
Annual per capita.....	N/A	N/A	\$31,746	\$35,386
Daily per capita.....	N/A	N/A	\$86.98	\$96.95

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	----	----	199	194
Domiciliary and Treatment Services.....	----	----	112	112
Physical Plant and Support Services.....	----	----	47	42
Management and Administrative Services.....	----	----	40	40
Positions Budgeted in Lump Sum Appropriation.....	----	200	-----	-----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
---	---	818	818	567	Domiciliary and Treatment Services	20	1,983	2,498	2,266
---	---	209	209	149	Physical Plant and Support Services	98	833	871	727
2,646	---	-2,449	197	142	Management and Administrative Services	99	803	1,128	1,041
2,646	---	-1,422	1,224	858	Total Appropriation		3,619	4,497	4,034
Distribution by Object									
---	---	712	712	493	Personal Services--		3,063	3,800	3,337
---	---	5	5	3	Salaries and wages		5	14	14
---	---	717	717	496	Total Personal Services		3,068(a)	3,814	3,351
---	---	281	281	201	Materials and Supplies		298	380	380
---	---	116	116	83	Services Other Than Personal		166	173	173
---	---	47	47	33	Maintenance and Fixed Charges		18	29	29
2,646	---	-2,646	---	---	Special Purpose--		---	---	---
---	---	15	15	11	Establish and operate a third nursing facility	99	15(b)	28	28
2,646	---	-2,631	15	11	Compensation awards		15	28	28
---	---	48	48	34	Total Special Purpose		15	28	28
---	---	---	---	---	Additions, Improvements and Equipment		54	73	73

(a) The 1987 appropriation has been adjusted for salary program.

(b) The 1987 appropriation of \$551,000 has been distributed to applicable operating accounts.

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1987 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$1,200,000.

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

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

NOTES