

**DEPARTMENT OF HUMAN SERVICES
OVERVIEW**

The mission of the Department of Human Services is to serve the vulnerable populations of New Jersey by enhancing their quality of life and providing an important safety net for individuals so that they may become as self-sufficient and productive as possible. Clients of the Department include the developmentally disabled, the blind and visually impaired, the deaf and hard of hearing, individuals with mental illness, families in strife, and individuals in need of cash assistance or health care who meet certain income or disability criteria.

The Department's State fiscal 2002 Budget, including Capital Construction, is recommended to increase from \$3.523 billion to \$3.729 billion, an increase of \$205.9 million, or 5.8%. The Department is also expected to receive \$3.503 billion in federal funds in fiscal 2002. The Grants-in-Aid Budget from General Fund and Casino Revenue Fund combined is recommended at \$2.909 billion, an increase of \$290.5 million above fiscal 2001. The majority of this increase represents Medicaid cost and caseload increases. It also includes a fiscal 2002 cost of living increase of 1.6% for all community providers at a cost of \$18.1 million, an increase for certain direct care service workers. In total, the amounts included in this budget allocate state, federal and departmental balances of over \$82.7 million for the purposes of addressing the salaries of direct care workers and providing a cost of living adjustment for the community providers in the Department of Human Services, effective July 2001.

The recommended appropriation for the NJ Family Care program is increasing by \$84 million over the FY 2001 appropriation due to annualization and increasing enrollment. In addition, \$16 million of the increase is due to the expansion of the program to provide accessible and affordable health coverage for uninsured adults without children between 133% and 200% of the federal poverty level. The program utilizes the concepts and existing contracts of Medicaid and the NJ KidCare program. State funding of \$154 million will be supplemented by federal, employer, and enrollee contributions. The FY 2002 Budget Recommendation includes \$17.5 million to increase the fees paid to physicians participating in the Medicaid program. Efficiencies in Medicaid pharmaceutical reimbursements will provide \$5.5 million in savings to the State.

The Work First New Jersey program continues the policy of reinvesting caseload savings into expanding programs that allow clients to achieve self-sufficiency. The fiscal 2002 Budget includes many new initiatives that focus on the working poor. The second year of the Abbott Expansion initiative allocates \$37 million in State dollars to enhance early childhood education. In addition, \$70 million has been included in the fiscal 2002 Budget for the New Jersey Earned Income Tax Credit (EITC) program. This program will mirror the Federal EITC in providing working families with children a tax credit in an effort to combat poverty.

The long-term success of welfare reform is contingent upon helping former TANF clients who have obtained entry-level employment into sustaining career paths. Career Advancement Vouchers are funded at \$5.0 million to ensure that former recipients remain employed and obtain opportunities for upward career advancement. Other new or expanded programs include expanded case management for TANF, General Assistance and Food Stamps clients, mental health assessments and treatment, and a wage supplement program. Expansion of supports and assistance for grandparents and other relatives caring for children are included in the various Kinship Care initiatives that include a new Kinship Subsidy Program funded at \$6.4 million and a Relative Care Pilot Program for Division of Youth and Family Services clients funded at \$2.1 million in FY 2002.

The 2002 budget for Developmental Disabilities includes \$25.7 million to fund a new Community Services Waiting List (CSWL) reduction initiative, providing residential services for 500 individuals and day activity programs for 400 clients currently living at home. An additional \$10.1 million is recommended to implement the Community Transition Initiative (CTI), transitioning 200 persons from developmental centers to the community. Annualization of the fiscal 2001 CSWL and CTI initiatives is funded at an additional \$11.8 million. Two new programs entitled Community Nursing Care Initiative and Community Supports to Allow Discharge from Nursing Homes are funded at \$1.2 million and \$2 million respectively to provide resources to transition disabled in nursing homes to the community.

The expansion of mental health services in the community and admission diversion activities need to be initiated prior to the reconfiguration of Greystone Park Psychiatric Hospital. Of \$22 million recommended in the FY 2002 Budget, \$9.5 million will fund community placements and \$12.5 million will be provided for admission diversions.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
534,289	20,774	39,505	594,568	559,580	Direct State Services	563,384	541,087	541,087
2,327,758	134,702	-12,472	2,449,988	2,403,123	Grants-In-Aid	2,606,050	2,886,040	2,886,040
393,884	54,688	-8,000	440,572	359,198	State Aid	305,087	262,771	262,771
23,800	15,652	---	39,452	10,406	Capital Construction	25,255	41,830	15,765
3,279,731	225,816	19,033	3,524,580	3,332,307	Total General Fund	3,499,776	3,731,728	3,705,663
23,369	---	---	23,369	23,368	Total Casino Revenue Fund	23,369	23,369	23,369
3,303,100	225,816	19,033	3,547,949	3,355,675	GRAND TOTAL	3,523,145	3,755,097	3,729,032

HUMAN SERVICES

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
8,884	207	1,023	10,114	9,535	Division of Mental Health Services	19,826	9,826	9,826
46,955	610	7,948	55,513	55,485	Greystone Park Psychiatric Hospital	52,197	52,197	52,197
43,195	336	3,742	47,273	47,101	Trenton Psychiatric Hospital	45,723	45,723	45,723
14,837	31	1,624	16,492	16,444	Ann Klein Forensic Center	19,554	19,554	19,554
53,012	209	5,575	58,796	58,791	Ancora Psychiatric Hospital	56,746	56,746	56,746
8,885	7	397	9,289	9,285	Arthur Brisbane Child Treatment Center	9,539	9,539	9,539
21,867	166	2,399	24,432	24,369	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	23,936	23,936	23,936
197,635	1,566	22,708	221,909	221,010	Subtotal	227,521	217,521	217,521
					Special Health Services			
23,342	10,976	-779	33,539	23,740	Division of Medical Assistance and Health Services	24,624	27,855	27,855
					Operation and Support of Educational Institutions			
3,378	343	1,951	5,672	5,237	Division of Developmental Disabilities	3,675	3,675	3,675
19,253	71	1,898	21,222	20,997	Community Programs	21,343	21,152	21,152
1,696	1	149	1,846	1,828	Green Brook Regional Center	1,677	1,364	1,364
43,890	2	1,653	45,545	45,542	Vineland Developmental Center	45,362	45,362	45,362
23,596	---	1,459	25,055	25,055	North Jersey Developmental Center	20,108	20,108	20,108
31,897	---	-114	31,783	31,708	Woodbine Developmental Center	27,647	27,647	27,647
24,075	10	3,155	27,240	27,229	New Lisbon Developmental Center	25,850	25,850	25,850
26,538	---	2,582	29,120	29,119	Woodbridge Developmental Center	22,723	22,723	22,723
33,396	---	4,353	37,749	37,734	Hunterdon Developmental Center	24,037	24,037	24,037
207,719	427	17,086	225,232	224,449	Subtotal	192,422	191,918	191,918
					Supplemental Education and Training Programs			
7,386	1,155	83	8,624	8,058	Commission for the Blind and Visually Impaired	7,854	7,854	7,854
					Economic Assistance and Security			
38,924	6,078	-4,788	40,214	33,360	Division of Family Development	34,248	16,267	16,267
					Social Services Programs			
36,998	---	---	36,998	26,736	Division of Youth and Family Services	47,937	51,453	51,453
436	5	---	441	415	Division of the Deaf and Hard of Hearing	709	709	709
37,434	5	---	37,439	27,151	Subtotal	48,646	52,162	52,162
					Management and Administration			
21,849	567	5,195	27,611	21,812	Division of Management and Budget	28,069	27,510	27,510
534,289	20,774	39,505	594,568	559,580	Subtotal Direct State Services - General Fund	563,384	541,087	541,087
534,289	20,774	39,505	594,568	559,580	TOTAL DIRECT STATE SERVICES	563,384	541,087	541,087
					GRANTS-IN-AID - GENERAL FUND			
					Mental Health Services			
208,512	327	1,455	210,294	209,866	Division of Mental Health Services	220,379	250,369	250,369

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Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
1,430,490	111,922	-22,261	1,520,151	1,506,926	Special Health Services			
					Division of Medical Assistance and Health Services	1,572,929	1,692,433	1,692,433
250,533	767	2,521	253,821	252,909	Operation and Support of Educational Institutions			
					Community Programs	309,732	369,680	369,680
4,190	48	---	4,238	4,232	Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	4,268	4,324	4,324
166,715	21,548	13,087	201,350	175,093	Economic Assistance and Security			
					Division of Family Development	208,281	271,597	271,597
255,276	90	786	256,152	250,115	Social Services Programs			
					Division of Youth and Family Services	286,418	291,690	291,690
12,042	---	-8,060	3,982	3,982	Management and Administration			
					Division of Management and Budget	4,043	5,947	5,947
2,327,758	134,702	-12,472	2,449,988	2,403,123	Subtotal Grants- In- Aid - General Fund	2,606,050	2,886,040	2,886,040
					GRANTS-IN-AID - CASINO REVENUE FUND			
19,635	---	---	19,635	19,634	Operation and Support of Educational Institutions			
					Community Programs	19,635	19,635	19,635
3,734	---	---	3,734	3,734	Social Services Programs			
					Division of Youth and Family Services	3,734	3,734	3,734
23,369	---	---	23,369	23,368	Subtotal Grants- In- Aid - Casino Revenue Fund	23,369	23,369	23,369
2,351,127	134,702	-12,472	2,473,357	2,426,491	TOTAL GRANTS-IN-AID	2,629,419	2,909,409	2,909,409
					STATE AID - GENERAL FUND			
87,171	2,701	---	89,872	89,415	Mental Health Services			
					Division of Mental Health Services	90,171	91,710	91,710
306,713	51,987	-8,000	350,700	269,783	Economic Assistance and Security			
					Division of Family Development	214,916	171,061	171,061
393,884	54,688	-8,000	440,572	359,198	Subtotal State Aid - General Fund	305,087	262,771	262,771
393,884	54,688	-8,000	440,572	359,198	TOTAL STATE AID	305,087	262,771	262,771
					CAPITAL CONSTRUCTION			
					Mental Health Services			
2,000	1,824	---	3,824	427	Greystone Park Psychiatric Hospital	2,000	4,000	---
325	---	---	325	3	Trenton Psychiatric Hospital	2,000	6,000	---
7,500	---	---	7,500	4,705	Ann Klein Forensic Center	---	---	---
1,500	---	---	1,500	242	Ancora Psychiatric Hospital	4,150	8,500	500
---	180	---	180	47	Arthur Brisbane Child Treatment Center	430	---	---
504	800	---	1,304	670	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	420	500	---
11,829	2,804	---	14,633	6,094	Subtotal	9,000	19,000	500

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Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
Operation and Support of Educational Institutions								
---	2	---	2	---	Division of Developmental Disabilities	---	---	---
---	3	---	3	2	Community Programs	---	---	---
---	---	---	---	---	Green Brook Regional Center	1,000	---	---
5,134	---	---	5,134	506	Vineland Developmental Center	---	500	500
---	---	---	---	---	North Jersey Developmental Center	1,400	1,600	---
---	---	---	---	---	Woodbine Developmental Center	4,450	1,215	---
---	213	---	213	---	New Lisbon Developmental Center	775	2,565	2,565
250	---	---	250	---	Woodbridge Developmental Center	800	1,200	1,200
1,900	---	---	1,900	10	Hunterdon Developmental Center	---	2,000	---
7,284	218	---	7,502	518	<i>Subtotal</i>	8,425	9,080	4,265
Social Services Programs								
---	---	---	---	---	Division of Youth and Family Services	---	1,750	---
Management and Administration								
4,687	12,630	---	17,317	3,794	Division of Management and Budget	7,830	12,000	11,000
23,800	15,652	---	39,452	10,406	<i>Subtotal Capital Construction</i>	25,255	41,830	15,765
23,800	15,652	---	39,452	10,406	TOTAL CAPITAL CONSTRUCTION	25,255	41,830	15,765
3,303,100	225,816	19,033	3,547,949	3,355,675	TOTAL APPROPRIATION	3,523,145	3,755,097	3,729,032

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES**

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings grounds and equipment, including utilities, housekeeping and security services.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES**

7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

99. **Administration and Support Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and federally funded community mental health service programs.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	126	124	126	128
Contracts	148	141	143	145
Total cost to State	\$174,031,000	\$191,801,000	\$212,314,000	\$232,304,000
Total Episodes of Care	267,359	262,070	262,830	265,747
Emergency Services				
Episodes of Care	104,480	96,758	97,000	97,500
Cost to State	\$26,093,000	\$27,413,000	\$29,614,000	\$32,402,000
Outpatient Services				
Episodes of Care	118,609	121,696	121,700	122,700
Cost to State	\$29,746,000	\$31,423,000	\$34,457,000	\$37,701,000
Partial Care				
Episodes of Care	15,659	15,607	15,600	15,700
Cost to State	\$12,212,000	\$14,044,000	\$15,171,000	\$16,599,000
Residential				
Episodes of Care	3,573	3,975	4,205	4,747
Cost to State	\$55,318,000	\$61,319,000	\$67,673,000	\$74,045,000
System Advocacy				
Episodes of Care	4,021	3,802	3,800	3,800
Cost to State	\$4,192,000	\$4,666,000	\$5,042,000	\$5,517,000
Family Support, Supported Employment, et al				
Episodes of Care	7,000	5,882	5,900	5,900
Cost to State	\$13,541,000	\$17,106,000	\$18,479,000	\$20,219,000
Integrated Case Management				
Episodes of Care	12,496	12,599	12,800	13,400
Cost to State	\$18,665,000	\$20,044,000	\$22,676,000	\$24,811,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,521	1,751	1,825	2,000
Cost to State	\$14,264,000	\$15,786,000	\$19,202,000	\$21,010,000
Total, State billable average daily population, county psychiatric hospitals	679	694	727	736
Bergen	150	168	192	192
Burlington	24	24	24	24
Camden	138	137	137	137
Essex	282	276	276	276
Hudson	71	75	75	75
Union	14	14	23	32
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	136	149	154	154
Federal	2	2	2	1
Total Positions	138	151	156	155
Filled Positions by Program Class				
Community Services	78	89	90	89
Administration and Support Services	60	62	66	66

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,386	---	418	4,804	4,804	08	5,071	5,071	5,071
4,498	207	605	5,310	4,731	99	14,755	4,755	4,755
8,884	207	1,023	10,114	9,535	19,826^(a)		9,826	9,826
Distribution by Fund and Object								
Personal Services:								
7,503	---	870	8,373	8,373		8,445	8,445	8,445
7,503	---	870	8,373	8,373	8,445		8,445	8,445
21	---	19	40	35		21	21	21
528	---	23	551	542		528	528	528
155	---	21	176	170		155	155	155
Special Purpose:								
300	---	---	300	300	99	300	300	300
---	---	---	---	---	99	5,000 ^(b) 5,000 ^S	---	---
377	207	90	674	115		377	377	377
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
208,512	327	1,455	210,294	209,866	08	220,379	250,369	250,369
208,512	327	1,455	210,294	209,866	220,379		250,369	250,369
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	08	250	---	---
---	---	---	---	---	08	---	22,000	22,000
---	---	---	---	---	08	---	---	---
190,447	327	1,455	192,229	191,801	08	202,064	202,064	202,064
6,205	---	---	6,205	6,205	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	08	11,860	11,860	11,860
---	---	---	---	---	08	---	4,438	4,438
---	---	---	---	---	08	---	3,802	3,802

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Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
87,171	2,701	---	89,872	89,415	08	90,171	91,710	91,710	
87,171	2,701	---	89,872	89,415		90,171	91,710	91,710	
Distribution by Fund and Object									
State Aid:									
87,171	2,701	---	89,872	89,415	08	90,171 ^(f)	91,710	91,710	
304,567	3,235	2,478	310,280	308,816		330,376	351,905	351,905	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
9,092					08	13,475	15,243	15,243	
2,584 ^S	7,303	1,081	20,060	9,737					
300	---	---	300	300	99	300	300	300	
11,976	7,303	1,081	20,360	10,037		13,775	15,543	15,543	
316,543	10,538	3,559	330,640	318,853		344,151	367,448	367,448	

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Of the \$9,300,000 appropriated, \$3,000,000 has been distributed to the Support of Patients in County Psychiatric Hospitals account and \$1,300,000 to Greystone Park Psychiatric Hospital. The fiscal year 2002 Recommendation is included within Grants-In-Aid to more accurately reflect where expenses will be incurred.
- (c) Appropriation of \$3,000,000 distributed to the Community Care account.
- (d) Appropriation of \$4,210,000 distributed to the Community Care account.
- (e) Appropriation of \$3,452,000 distributed to the Community Care account.
- (f) Includes \$3,000,000 from the Greystone Psychiatric Hospital Bridge Fund account.

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

From the amount appropriated hereinabove for the Greystone Park Psychiatric Hospital Bridge Fund account, such funds as are necessary may be transferred to various accounts as required, including Direct State Services or State Aid accounts, subject to the approval of the Director of Budget and Accounting of an itemized client placement plan which relates to the reconfiguration of Greystone Park Psychiatric Hospital as shall be submitted by the Commissioner of Human Services.

From the amount appropriated hereinabove for the Community Care grant account, \$1,000,000 shall be allocated for after-hours coverage.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the Department of State for the University of Medicine and Dentistry of New Jersey are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2001, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

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State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic and Sussex Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	613	630	560	525
Total admissions	470	382	340	318
Readmissions	201	139	124	116
All other admissions, including transfers	269	243	216	202
Total terminations, including transfers	459	408	363	340
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$89,876	\$95,876	\$93,675	\$99,962
Daily per capita	\$246.24	\$262.67	\$256.64	\$273.87

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,103	1,119	1,167	1,167
All Other	3	3	3	3
Total Positions	1,106	1,122	1,170	1,170

Filled Positions by Program Class

Patient Care and Health Services	878	887	931	931
Administration and Support Services	228	235	239	239
Total Positions	1,106	1,122	1,170	1,170

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
35,621	98	7,036	42,755	42,736	10	40,282	40,282	40,282
11,334	512	912	12,758	12,749	99	11,915	11,915	11,915
46,955	610	7,948	55,513	55,485	Total Direct State Services		52,197^(a)	52,197

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000				Total Available	Expended	Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended				2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES										
Distribution by Fund and Object										
Personal Services:										
40,744	---	6,674	47,418	47,417	Salaries and Wages		46,023	46,023	46,023	
<u>40,744</u>	<u>---</u>	<u>6,674</u>	<u>47,418</u>	<u>47,417</u>	<i>Total Personal Services</i>		<u>46,023</u>	<u>46,023</u>	<u>46,023</u>	
3,343	---	1,226	4,569	4,567	Materials and Supplies		3,306	3,306	3,306	
1,338	---	126	1,464	1,458	Services Other Than Personal		1,338	1,338	1,338	
948	---	161	1,109	1,106	Maintenance and Fixed Charges		948	948	948	
Special Purpose:										
50	23 69 ^R	1	143	128	Interim Assistance	10	50	50	50	
532	518	-240	810	809	Additions, Improvements and Equipment		532	532	532	
CAPITAL CONSTRUCTION										
Distribution by Fund and Program										
2,000	1,824	---	3,824	427	Administration and Support Services	99	2,000	4,000	---	
<u>2,000</u>	<u>1,824</u>	<u>---</u>	<u>3,824</u>	<u>427</u>	<i>Total Capital Construction</i>		<u>2,000</u>	<u>4,000</u>	<u>---</u>	
Distribution by Fund and Object										
Greystone Park Psychiatric Hospital										
2,000	---	---	2,000	227	Infrastructure Improvements, Institutions and Community Facilities	99	2,000	---	---	
---	842	---	842	111	Bathroom Renovations	99	---	---	---	
---	646	---	646	20	Upgrade Security Systems	99	---	---	---	
---	336	---	336	69	Renovate Residential Cottages	99	---	---	---	
---	---	---	---	---	Sprinkler Systems	99	---	4,000	---	
<u>48,955</u>	<u>2,434</u>	<u>7,948</u>	<u>59,337</u>	<u>55,912</u>	<i>Grand Total State Appropriation</i>		<u>54,197</u>	<u>56,197</u>	<u>52,197</u>	
OTHER RELATED APPROPRIATIONS										
Federal Funds										
4,745 ^S	---	---	4,745	4,745	Patient Care and Health Services	10	---	---	---	
<u>4,745</u>	<u>---</u>	<u>---</u>	<u>4,745</u>	<u>4,745</u>	<i>Total Federal Funds</i>		<u>---</u>	<u>---</u>	<u>---</u>	
All Other Funds										
---	---	172	172	172	Patient Care and Health Services	10	261	283	283	
---	---	<u>172</u>	<u>172</u>	<u>172</u>	<i>Total All Other Funds</i>		<u>261</u>	<u>283</u>	<u>283</u>	
<u>53,700</u>	<u>2,434</u>	<u>8,120</u>	<u>64,254</u>	<u>60,829</u>	<i>GRAND TOTAL ALL FUNDS</i>		<u>54,458</u>	<u>56,480</u>	<u>52,480</u>	

Notes
(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program and for the reallocation of \$1,300,000 from the Greystone Psychiatric Hospital Bridge Fund account.

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

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Mercer, Middlesex, Monmouth and Union Counties. It is approved by the Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	396	418	420	400
Total admissions	1,071	1,089	1,099	1,047
Readmissions	385	520	525	500
All other admissions, including transfers	686	569	574	547
Total terminations, including transfers	1,071	1,064	1,074	1,023
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$118,298	\$112,983	\$108,986	\$114,600
Daily per capita	\$324.10	\$309.54	\$298.59	\$313.97

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	817	876	881	881
All Other	2	2	2	2
Total Positions	819	878	883	883

Filled Positions by Program Class

Patient Care and Health Services	686	749	724	724
Administration and Support Services	133	129	159	159
Total Positions	819	878	883	883

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
33,039	189	3,258	36,486	36,482	Patient Care and Health Services	10	35,367	35,367
10,156	147	484	10,787	10,619	Administration and Support Services	99	10,356	10,356
43,195	336	3,742	47,273	47,101	Total Direct State Services		45,723^(a)	45,723
Distribution by Fund and Object								
36,636	---	3,515	40,151	40,115	Personal Services: Salaries and Wages		39,516	39,516
36,636	---	3,515	40,151	40,115	Total Personal Services		39,516	39,516

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000			Total Available	Expended		Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies					Prog. Class.	2001 Adjusted Approp.	Requested
3,006	---	228	3,234	3,233					
2,124	---	-374	1,750	1,750					
799	---	32	831	831					
150	¹ 187 ^R	90	428	428	Interim Assistance	10	150	150	150
---	---	151	151	151	Administration and Support Services	99	---	---	---
480	148	100	728	593	Additions, Improvements and Equipment		480	480	480
DIRECT STATE SERVICES									
					Materials and Supplies		2,954	2,954	2,954
					Services Other Than Personal		1,824	1,824	1,824
					Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
325	---	---	325	3	Administration and Support Services	99	2,000	6,000	---
325	---	---	325	3	Total Capital Construction		2,000	6,000	---
Distribution by Fund and Object									
---	---	---	---	---	Trenton Psychiatric Hospital				
---	---	---	---	---	Fire Protection	99	2,000	---	---
---	---	---	---	---	Sprinkler Systems (b)	99	---	5,000	---
---	---	---	---	---	HVAC Improvements	99	---	1,000	---
325	---	---	325	3	Drake Building Ceiling	99	---	---	---
43,520	336	3,742	47,598	47,104	Grand Total State Appropriation		47,723	51,723	45,723
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	116	116	116	Patient Care and Health Services	10	51	117	117
---	201	10	211	10	Administration and Support Services	99	---	---	---
---	201	126	327	126	Total All Other Funds		51	117	117
43,520	537	3,868	47,925	47,230	GRAND TOTAL ALL FUNDS		47,774	51,840	45,840

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
 (b) Sprinkler Systems at Trenton Psychiatric Hospital will be funded through short term financing.

HUMAN SERVICES

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

The Ann Klein Forensic Center (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	142	134	176	200
Total admissions	611	588	772	878
Readmissions	315	310	407	463
All other admissions, including transfers	296	278	365	415
Total terminations, including transfers	619	584	767	872
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$103,295	\$135,254	\$111,386	\$98,405
Daily per capita	\$283.00	\$370.56	\$305.17	\$269.60

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	297	325	412	470
All Other	2	2	2	2
Total Positions	299	327	414	472

Filled Positions by Program Class

Patient Care and Health Services	266	294	355	413
Administration and Support Services	33	33	59	59
Total Positions	299	327	414	472

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2000			Total Available Expended		Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			2001 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
12,234	7	1,538	13,779	13,779	Patient Care and Health Services	10	16,864	16,864	16,864
2,603	24	86	2,713	2,665	Administration and Support Services	99	2,690	2,690	2,690
14,837	31	1,624	16,492	16,444	Total Direct State Services		19,554^(a)	19,554	19,554
Distribution by Fund and Object									
Personal Services:									
13,220	---	1,625	14,845	14,845	Salaries and Wages		17,625	17,625	17,625
13,220	---	1,625	14,845	14,845	Total Personal Services		17,625	17,625	17,625
996	---	-79	917	917	Materials and Supplies		1,214	1,214	1,214
418	---	81	499	499	Services Other Than Personal		517	517	517

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
103	---	-3	100	100		98	98	98
100	31	---	131	83		100	100	100
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
7,500	---	---	7,500	4,705	99	---	---	---
7,500	---	---	7,500	4,705		---	---	---
Distribution by Fund and Object								
7,500	---	---	7,500	4,705	99	---	---	---
22,337	31	1,624	23,992	21,149		19,554	19,554	19,554
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,563 ^S	---	---	1,563	1,563	10	---	---	---
1,563	---	---	1,563	1,563		---	---	---
All Other Funds								
---	---	117	117	117	10	50	127	127
---	---	117	117	117		50	127	127
23,900	31	1,741	25,672	22,829		19,604	19,681	19,681

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORA PSYCHIATRIC HOSPITAL

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	614	663	660	645
Total admissions	731	915	911	890
Readmissions	366	367	365	357
All other admissions, including transfers	365	548	546	533
Total terminations, including transfers	702	831	827	808

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$88,021	\$88,959	\$86,217	\$88,313
Daily per capita	\$241.15	\$243.72	\$236.21	\$241.95

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,106	1,110	1,202	1,202
All Other	2	3	3	3
Total Positions	1,108	1,113	1,205	1,205

Filled Positions by Program Class

Patient Care and Health Services	929	938	1,023	1,023
Administration and Support Services	179	175	182	182
Total Positions	1,108	1,113	1,205	1,205

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September.
The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
41,062	206	4,768	46,036	46,034	Patient Care and Health Services	10	44,301	44,301	44,301
11,950	3	807	12,760	12,757	Administration and Support Services	99	12,445	12,445	12,445
53,012	209	5,575	58,796	58,791	Total Direct State Services		56,746^(a)	56,746	56,746
Distribution by Fund and Object									
Personal Services:									
45,638	---	4,772	50,410	50,410	Salaries and Wages		49,428	49,428	49,428
45,638	---	4,772	50,410	50,410	Total Personal Services		49,428	49,428	49,428
3,646	---	411	4,057	4,056	Materials and Supplies		3,670	3,670	3,670
2,065	---	252	2,317	2,316	Services Other Than Personal		1,945	1,945	1,945
927	---	161	1,088	1,087	Maintenance and Fixed Charges		967	967	967
Special Purpose:									
120	67 134 ^R	-71	250	250	Interim Assistance	10	120	120	120
616	8	50	674	672	Additions, Improvements and Equipment		616	616	616
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
1,500	---	---	1,500	242	Administration and Support Services	99	4,150	8,500	500
1,500	---	---	1,500	242	Total Capital Construction		4,150	8,500	500
Distribution by Fund and Object									
Ancora Psychiatric Hospital									
---	---	---	---	---	Renovations and Improvements	99	---	3,000	---
---	---	---	---	---	Correct Brick Veneer Problems	99	1,500	---	---
1,500	---	---	1,500	242	Sewage Treatment Plant	99	---	---	---

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	CAPITAL CONSTRUCTION			
---	---	---	---	---	99	1,500	---	---
---	---	---	---	---	99	---	5,000	---
---	---	---	---	---	99	1,150	---	---
---	---	---	---	---	99	---	500	500
54,512	209	5,575	60,296	59,033	Grand Total State Appropriation		60,896	65,246
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	189	189	189	10	157	216	216
---	---	189	189	189	Total All Other Funds		157	216
54,512	209	5,764	60,485	59,222	GRAND TOTAL ALL FUNDS		61,053	65,462

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
 (b) Sprinkler Systems at Ancora Psychiatric Hospital will be funded through short term financing.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	34	42	40	40
Total admissions	77	112	107	107
Readmissions	24	15	14	14
All other admissions, including transfers	53	97	93	93
Total terminations, including transfers	80	93	89	89
Ratio: Population/total positions	0.2 / 1	0.2 / 1	0.2 / 1	0.2 / 1
Annual per capita	\$291,765	\$245,857	\$265,775	\$260,175
Daily per capita	\$799.36	\$673.58	\$728.15	\$712.81

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	176	172	171	171
All Other	20	21	18	16
Total Positions	196	193	189	187

Filled Positions by Program Class

Patient Care and Health Services	165	160	150	148
Administration and Support Services	31	33	39	39
Total Positions	196	193	189	187

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002							
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended				
<u>DIRECT STATE SERVICES</u>												
Distribution by Fund and Program												
6,854	---	134	6,988	6,988		7,429	7,429	7,429				
2,031	7	263	2,301	2,297	10			7,429				
					99	2,110	2,110	2,110				
8,885					Total Direct State Services					9,539 ^(a)	9,539	9,539
Distribution by Fund and Object												
Personal Services:												
7,825	---	293	8,118	8,118		8,484	8,484	8,484				
								8,484				
7,825					Total Personal Services					8,484	8,484	8,484
461	---	-20	441	441		456	456	456				
327	---	-33	294	294		327	327	327				
132	---	54	186	186		132	132	132				
Special Purpose:												
---	---	103	103	103				---				
					99	---	---	---				
140	7	---	147	143		140	140	140				
<u>CAPITAL CONSTRUCTION</u>												
Distribution by Fund and Program												
---	180	---	180	47	99	430	---	---				
---					Total Capital Construction					430	---	---
Distribution by Fund and Object												
Arthur Brisbane Child Treatment Center												
---	---	---	---	---	99	430	---	---				
					99	---	---	---				
---					Grand Total State Appropriation					9,969	9,539	9,539
<u>OTHER RELATED APPROPRIATIONS</u>												
Federal Funds												
---	---	5	5	5	10	---	---	---				
---					Total Federal Funds					---	---	---
All Other Funds												
---	---	1,036	1,036	1,036	10	1,092	868	868				
---					Total All Other Funds					1,092	868	868
8,885					GRAND TOTAL ALL FUNDS					11,061	10,407	10,407

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention

but whose major need is for skilled or intermediate nursing and medical care. The hospital provides services for mentally ill persons from Hunterdon, Somerset and Warren Counties.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Patient Care and Health Services				
Average daily population	266	274	275	280
Total admissions	413	500	502	511
Readmissions	101	163	164	167
All other admissions, including transfers	312	337	338	344
Total terminations, including transfers	467	513	515	524
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Annual per capita	\$84,316	\$93,493	\$87,040	\$85,486
Daily per capita	\$231.00	\$256.15	\$238.47	\$234.21

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	483	479	495	495
All Other	---	1	1	---
Total Positions	483	480	496	495

Filled Positions by Program Class

Patient Care and Health Services	357	367	377	376
Administration and Support Services	126	113	119	119
Total Positions	483	480	496	495

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
15,612	38	1,972	17,622	17,589	10	16,959	16,959	16,959
6,255	128	427	6,810	6,780	99	6,977	6,977	6,977
21,867	166	2,399	24,432	24,369		23,936 (a)	23,936	23,936
Distribution by Fund and Object								
18,449	---	1,853	20,302	20,299		20,215	20,215	20,215
18,449	---	1,853	20,302	20,299		20,215	20,215	20,215
1,689	---	227	1,916	1,897		1,941	1,941	1,941
1,138	---	266	1,404	1,373		1,055	1,055	1,055
292	---	26	318	317		426	426	426

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended		Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Special Purpose:										
14	8 30 ^R	27	79	73	Interim Assistance	10	14	14	14	
285	128	---	413	410	Additions, Improvements and Equipment		285	285	285	
<u>CAPITAL CONSTRUCTION</u>										
Distribution by Fund and Program										
504	800	---	1,304	670	Administration and Support Services	99	420	500	---	
504	800	---	1,304	670	Total Capital Construction		420	500	---	
Distribution by Fund and Object										
504	---	---	504	4	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---	
---	800	---	800	666	Sewage Treatment Plant	99	---	---	---	
---	---	---	---	---	Various Preservation Projects	99	420	---	---	
---	---	---	---	---	Relacement of Well and Well Pump	99	---	500	---	
22,371	966	2,399	25,736	25,039	Grand Total State Appropriation		24,356	24,436	23,936	
OTHER RELATED APPROPRIATIONS										
Federal Funds										
1,192 ^S	---	---	1,192	1,192	Patient Care and Health Services	10	---	---	---	
1,192	---	---	1,192	1,192	Total Federal Funds		---	---	---	
All Other Funds										
---	---	56	56	56	Patient Care and Health Services	10	---	---	---	
---	---	56	56	56	Total All Other Funds		---	---	---	
23,563	966	2,455	26,984	26,287	GRAND TOTAL ALL FUNDS		24,356	24,436	23,936	

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 2002 are appropriated for the same purpose.

The unexpended balances as of June 30, 2001, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for a parent or caretaker relative of a child whose gross family income does not exceed 200% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult or couple without dependent children whose gross family income does not exceed 200% of the poverty level.

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, rehabilitation, and health maintenance. Provides payments to fiscal agent

for claims processing and managed care capitation, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
General Medical Services:				
Population Data				
Average monthly eligibles	648,953	655,764	659,517	665,309
Managed Care				
Gross annual capitation payments	\$630,132,428	\$639,629,285	\$832,812,462	\$980,886,696
Hospital Inpatient Services				
Patient admissions	83,293	89,595	81,369	77,596
Average cost per admission	\$4,953	\$5,597	\$6,101	\$6,650
Gross annual cost	\$412,567,415	\$501,477,515	\$496,424,581	\$516,013,645
Hospital Health Care Subsidy	\$203,000,000	\$203,000,000	\$137,328,000	\$137,328,000
Hospital Relief Offset Payments	---	---	\$65,672,000	\$65,672,000
Hospital Outpatient Services				
Visits	2,140,644	2,202,100	1,880,772	1,894,849
Average cost per visit	\$160.94	\$155.91	\$154.85	\$154.85
Gross annual cost	\$344,515,303	\$343,329,525	\$291,237,347	\$293,417,154
County & Private Psychiatric Hospital				
Patient days	68,317	65,269	64,973	63,705
Average cost per diem	\$327.36	\$331.19	\$349.41	\$357.09
Gross annual cost	\$22,364,360	\$21,616,347	\$22,702,023	\$22,748,538
Other Treatment Facilities				
Patient days	45,960	44,546	51,472	51,976
Average cost per diem	\$323.57	\$329.69	\$346.17	\$366.94
Gross annual cost	\$14,871,310	\$14,686,333	\$17,818,283	\$19,072,125
Physician Services				
Visits	3,300,943	3,465,999	2,818,550	2,133,478
Average cost per visit	\$14.81	\$14.96	\$15.11	\$27.20
Gross annual cost	\$48,886,963	\$51,844,759	\$42,581,760	\$58,030,589

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Prescription Drugs				
Prescriptions	11,713,487	12,331,874	11,358,589	10,902,386
Average cost per prescription	\$41.80	\$48.10	\$54.51	\$62.68
Gross annual cost	\$489,623,744	\$593,163,147	\$619,156,692	\$683,361,546
Less: Pharmaceutical Manufacturer Rebates	-\$102,000,000 (a)	-\$94,147,000	-\$103,107,598	-\$88,061,854
Total program cost	\$387,623,744	\$499,016,147	\$516,049,094	\$595,299,692
Home Health Care (b)				
Visits	3,295,240	4,149,015	4,221,086	3,904,130
Average cost per visit	\$20.06	\$11.35	\$14.19	\$14.19
Gross annual cost	\$66,102,507	\$47,091,317	\$59,886,651	\$55,399,610
Dental Services				
Recipients (unduplicated)	83,729	79,007	88,262	87,444
Average cost per recipient	\$177.45	\$178.21	\$249.50	\$249.50
Gross annual cost	\$14,857,844	\$14,079,934	\$22,021,029	\$21,816,764
Clinical Services	\$114,433,362	\$114,452,581	\$109,576,906	\$108,286,550
Medical Supplies	\$36,061,823	\$37,546,804	\$32,201,121	\$30,270,955
Transportation Services	\$65,440,495	\$61,477,125	\$48,044,441	\$36,787,524
Medicare Premiums (c)	\$111,170,566	\$113,293,148	\$116,371,710	\$136,062,873
All Other Services (Gross)	\$43,343,138	\$31,235,487	\$35,988,089	\$39,479,532
Less: Recoveries and Adjustments	-\$19,069,000	-\$17,775,000	-\$21,116,723	-\$25,341,131
Unit Dose contract services	\$7,352,759	\$8,693,228	\$13,500,000	\$13,500,000
Consulting pharmacy services	\$2,122,646	\$2,074,102	\$2,810,959	\$2,810,959
Personal Care Services	\$178,124,566	\$185,514,974	\$196,688,526	\$211,904,483
Waiver Initiatives	\$28,652,662	\$30,547,683	\$35,346,756	\$36,247,530
Grand Total	\$2,712,554,889	\$2,902,831,294	\$3,073,945,016	\$3,355,694,090
State share (General Fund)	\$1,270,770,910	\$1,372,267,851	\$1,494,401,959	\$1,483,060,858
State share (Hospital Relief Subsidy Fund)	\$101,500,000	\$101,500,000	\$68,664,000	\$68,664,000
State share (Health Care Subsidy Fund) (d)	\$18,622,326	\$17,774,973	\$18,420,646	\$18,000,000
Federal share (e)	\$1,321,661,653	\$1,411,288,470	\$1,492,458,411	\$1,785,969,232
NJ KidCare--Childrens Health Insurance Program:				
Estimated enrollment	32,495	66,858	91,281	106,731
Total costs--	\$37,530,262	\$66,149,920	\$90,438,601	\$110,835,156
State share	\$13,135,592	\$23,152,472	\$31,731,316	\$38,841,721
Federal share	\$24,394,670	\$42,997,448	\$58,707,285	\$71,993,435
NJ FamilyCare--Family Health Insurance Program:				
Estimated year-end enrollment	---	---	82,235	133,729
Total costs--	---	---	\$168,993,395	\$264,854,607
State share	---	---	\$107,196,562	\$160,849,791
Federal share	---	---	\$60,673,766	\$89,507,064
Employers/Individuals share	---	---	\$1,123,077	\$14,495,753

PERSONNEL DATA

Position Data

Filled positions by Funding Source				
State Supported	143	172	190	179
Federal	350	363	382	489
Total Positions	493	535	572	668
Filled Positions by Program Class				
Health Services Administration and Management	493	535	572	668
Total Positions	493	535	572	668

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

Actual fiscal years 1999 and 2000 have been restated to reflect accurate counts.

(a) Pharmaceutical manufacturer rebates for fiscal year 1999 include accelerated prior-year rebates.

(b) Historical units of service and unit costs in the Home Health category of service have been revised due to definitional changes that took effect midway through fiscal year 1999.

(c) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.

HUMAN SERVICES

- (d) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above.
- (e) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, Unit Dose and Consulting Pharmacy services which get 27% federal match, Medical Transportation for which some federal match is counted in the budget of the Division of Family Development, and Medicare Premiums which have enhanced federal funding starting in fiscal year 1999.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
23,342	8,977	1,220	33,539	23,740				
---	1,999	-1,999	---	---	21	24,624	27,855	27,855
					22	---	---	---
23,342	10,976	- 779	33,539	23,740		24,624 ^(a)	27,855	27,855
Distribution by Fund and Object								
12,300	400	---	12,700	12,365				
						13,582	13,582	13,582
12,300	400	---	12,700	12,365		13,582	13,582	13,582
184	---	---	184	184		184	184	184
3,408	---	1,990	5,398	5,325		3,408	5,012	5,012
317	---	---	317	317		317	317	317
4,654	6,673	160	11,487	4,390	21	4,654	6,141	6,141
2,179	---	-930	1,249	795	21	2,179	2,179	2,179
90	---	---	90	4	21	90	90	90
---	1,564	---	1,564	---	21	---	---	---
---	1,999 ^R	-1,999	---	---	22	---	---	---
210	340	---	550	360		210	350	350
GRANTS-IN-AID								
Distribution by Fund and Program								
1,430,490	111,922	-22,261	1,520,151	1,506,926	22	1,572,929	1,692,433	1,692,433
1,430,490	111,922	- 22,261	1,520,151	1,506,926		1,572,929	1,692,433	1,692,433
Distribution by Fund and Object								
100,567	---	-6,045	94,522	94,335	22	96,698	108,707	108,707
2,500	---	---	2,500	2,500	22	---	---	---
357,115	---	-23,019	334,096	333,914	22	455,890	457,140	457,140
---	---	---	---	---	22	32,836	32,836	32,836
14,358	---	1,023	15,381	15,381	22	18,211	18,595	18,595
5,891	---	2,221	8,112	8,112	22	8,047	9,784	9,784

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	Year Ending June 30, 2002			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
204,447	---	55,976	260,423	260,423					
236,740	94,147 ^R	11,516	342,403	340,403	22	173,620	173,620	173,620	173,620
178,534	---	542	179,076	179,076					
32,462	---	-11,951	20,511	20,512	22	175,484	150,523	150,523	150,523
34,720	---	-1,630	33,090	22,959	22	20,824	29,421	29,421	29,421
62,934	---	-6,650	56,284	56,284	22	38,977	28,420	28,420	28,420
9,064	---	-1,439	7,625	7,375	22	68,019	67,804	67,804	67,804
11,585	---	-496	11,089	11,030	22	9,823	11,192	11,192	11,192
19,232	---	-107	19,125	18,985	22	13,534	11,670	11,670	11,670
70,115	---	-12,457	57,658	57,658	22	16,015	15,529	15,529	15,529
39,639	---	-4,753	34,886	34,886	22	68,070	55,551	55,551	55,551
8,840	17,775 ^R	-17,506	9,109	9,074	22	28,787	23,255	23,255	23,255
7,665	---	-1,174	6,491	6,293	22	9,099	7,253	7,253	7,253
1,898	---	-285	1,613	1,613	22	9,855	9,855	9,855	9,855
---	---	---	---	---	22	2,052	2,052	2,052	2,052
7,230	---	-2,227	5,003	5,003	22	750	1,500	1,500	1,500
9,379	---	-4,331	5,048	5,048	22	7,230	7,230	7,230	7,230
75 ^S	---	---	75	31	22	9,379	7,725	7,725	7,725
---	---	---	---	---	22	75	75	75	75
---	---	---	---	---	22	---	138,183	138,183	138,183
---	---	---	---	---	22	---	16,000	16,000	16,000
7,500	---	---	---	---	22	10,000	18,679	18,679	18,679
8,000 ^S	---	531	16,031	16,031	22	---	16,000	16,000	16,000
1,453,832	122,898	-23,040	1,553,690	1,530,666		11,800	1,980	1,980	1,980
Grand Total State Appropriation						1,597,553	1,720,288	1,720,288	1,720,288

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended		
46,402	25,722	5,701	77,825	47,404						
<u>1,514,808</u>	<u>102,533</u>	<u>-4,301</u>	<u>1,613,040</u>	<u>1,434,360</u>						
<u>1,561,210</u>	<u>128,255</u>	<u>1,400</u>	<u>1,690,865</u>	<u>1,481,764</u>						
OTHER RELATED APPROPRIATIONS										
Federal Funds										
						Health Services Administration and Management	21	49,510	57,236	57,236
					22	General Medical Services		<u>1,694,834</u>	<u>1,986,075</u>	<u>1,986,075</u>
						Total Federal Funds		<u>1,744,344</u>	<u>2,043,311</u>	<u>2,043,311</u>
All Other Funds										
					21	Health Services Administration and Management		10,754	4,211	4,211
					22	General Medical Services		<u>479,298</u>	<u>423,220</u>	<u>423,220</u>
						Total All Other Funds		<u>490,052</u>	<u>427,431</u>	<u>427,431</u>
						GRAND TOTAL ALL FUNDS		<u>3,831,949</u>	<u>4,191,030</u>	<u>4,191,030</u>

Notes

- The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for fiscal year 2000 were augmented by \$10,000,000 in Managed Care, \$8,000,000 in Inpatient Hospital, and \$3,000,000 in Outpatient Hospital. General Fund appropriations in fiscal year 2001 are augmented by \$19,425,000 in Managed Care. General Fund appropriations in fiscal year 2002 are augmented by \$18,000,000 in Managed Care.
- The FY2002 Requested and Recommended amounts reflect a \$159.6 million offset due to an enhanced federal match from the Intergovernmental Transfer Program.
- Amounts appropriated in fiscal 2001 for NJ FamilyCare appeared off budget. In fiscal year 2002, funding for NJ FamilyCare is provided by the Tobacco Settlement Fund and by the transfer of appropriations from the Division of Family Development to the Division of Medical Assistance and Health Services on behalf of General Assistance clients.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2001, not to exceed \$370,000 in the Salaries and Wages account, related to Medicaid fraud and abuse initiatives are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001, in the Payments to Fiscal Agents account are appropriated.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Healthcare Coverage Program) as defined in P.L.1997, c.272 (C.30:41-1 et seq.) to maximize federal Title XXI funding.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a quarterly basis of the Medicaid, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file and/or adjudicated claims file for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

Notwithstanding the provisions of any law to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund.

Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances as of June 30, 2001, in the Health Benefits Coordinator account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balances as of June 30, 2001, in the NJ FamilyCare account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

- The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.
- The State appropriation for Medicaid Title XIX is based on a federal financial participation rate of 48.7%; provided however, that if the federal financial 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 of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.
- In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children in the Medicaid (Title XIX) program, the NJ KidCare program (Children's Healthcare Coverage Program) as defined in P.L.1997, c.272 (C.30:41-1 et seq.) and FamilyCare as defined in P.L.2000, C71 subject to the approval of the Director of the Division of Budget and Accounting.
- When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.
- Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated; provided however, that necessary medical services shall be available to those enrolled in the program as of June 30, 1982, until such time that those persons no longer require medical care or are eligible for alternative programs.
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2002 are appropriated for payments to providers in the same program class from which the recovery originated.
- The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.
- The unexpended balances as of June 30, 2001, in individual service accounts, as a result of accelerated and/or early implementation of succeeding fiscal year initiatives, are appropriated to the same service accounts, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.
- Combined State and federal funding for the development and implementation of a Medicaid Care Management Program not to exceed \$1,000,000 is made available from accounts within the General Medical Services program classification, based on a plan approved in advance by the Director of the Division of Budget and Accounting.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.

HUMAN SERVICES

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

Notwithstanding any laws or regulations to the contrary, Medicaid fee-for-service payments for Graduate Medical Education (GME), including Indirect Medical Education (IME), shall not exceed the appropriated amount of combined State and federal funds. GME payments shall not be subject to final reconciliation. Allocations to hospitals shall be made based on adopted regulations. Any payments that would have been made prior to the adoption date had the regulations been in place the entire fiscal year shall be made subsequent to the adoption date.

Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment shall receive enhanced payments from the Medicaid program for providing services to Medicaid and New Jersey KidCare-Plan A beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective July 1, 2001, interim payments shall be made from the Hospital Relief Offset Payment account in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be \$750 per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated in the amount of \$51,240,000.

Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the New Jersey Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and New Jersey KidCare-Plan A fee-for-service beneficiaries. Effective July 1, 2001, equal monthly lump sum payments shall be made from the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed \$6,333,000 in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and New Jersey KidCare -Plan A beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

Notwithstanding any law to the contrary, any New Jersey acute care general hospital that has been recognized by the New Jersey Medicaid program as a nominal charge hospital for three prior years prior to June 30, 2000, and had a Medicaid fee-for-service utilization greater than 30% in its first finalized cost report for the hospital's fiscal year ending during 1995, shall be eligible to receive an enhanced payment for providing inpatient services to New Jersey Medicaid and New Jersey KidCare-Plan A fee-for-service beneficiaries. Effective July 1, 2001, interim payments shall be made in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be \$2,150 per Medicaid inpatient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and subject to a pro rata adjustment so that the total enhanced per diem amounts do not exceed \$52,000,000 in combined State and federal funds.

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

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2002 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients--Prescription Drugs account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2001, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Payments for Medical Assistance Recipients--Prescription Drugs account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs excluding nutritional supplements shall not exceed their Average Wholesale Price (AWP) less a 15% discount for high volume pharmacies as defined by the Commissioner of Human Services, or a 10% discount for all other pharmacies; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34-day supply for an initial prescription, and 34-day supply or 100-unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2001 shall remain in effect through fiscal year 2002, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2001, no funds appropriated in the Payments to Medical Assistance Recipients- Prescription Drugs Account, or the NJ FamilyCare program, shall be expended for a substitutable brand-name drug unless prior authorization by the Medical Exception Process (MEP) vendor under contract with the Department of Human Services.

Notwithstanding any law to the contrary, prescription drug benefits provided to eligible beneficiaries in the General Medical Services program shall be subject to computer-based point-of-sale review.

- Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments -- Prescription Drug account, or the General Assistance drug program, shall not cover quantities of impotence drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2000, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.
- Effective July 1, 2001, no funding shall be provided from the Payments for Cost of General Assistance or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid and NJ KidCare programs shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Of the amount hereinabove for Payments for Medical Assistance Recipients- Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Payments for Medical Assistance Recipients--Physician account, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of subsections (b) and (c) of N.J.A.C.10:60-1.13 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Of the amount hereinabove for Payments for Medical Assistance Recipients- Clinic, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated subject to the approval of the Director of the Division of Budget and Accounting.
- Effective July 1, 1999, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including but not limited to the New Jersey Medicaid and NJ FamilyCare and KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.
- Of the amount hereinabove for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
- The unexpended balances as of June 30, 2001, in the Health Benefits Coordination Services account are appropriated.
- Notwithstanding any law to the contrary, no funds appropriated for the New Jersey ACCESS program may be expended for individuals who were not enrolled in the program on July 1, 1998, or for individuals who are eligible for New Jersey KidCare, New Jersey FamilyCare, or Title XIX medical coverage.
- Notwithstanding any law to the contrary, all revenues received from health maintenance organizations covering ACCESS clients shall be deposited into the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary, unexpended balances of funds from the Children's Health Insurance Program, defined in P.L.1997, c.272 (C.30:41-1 et seq.) shall be appropriated to the NJ FamilyCare Program as defined in P.L.2000, c.71, subject to the approval of the Director of the Division of Budget and Accounting.
- Premiums received from families enrolled in the NJ KidCare program (Children's Healthcare Coverage Program) P.L.1997, c.272 (C.30:41-1 et seq.) are appropriated for NJ KidCare payments.
- Premiums received from families enrolled in the NJ FamilyCare program are appropriated for NJ FamilyCare payments.
- Of the amount hereinabove for the NJ FamilyCare Program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the Program, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

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

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	59	69	68	39
Federal	109	115	122	110
Total Positions	168	184	190	149
Filled Positions by Program Class				
Administration and Support Services	168	184	190	149
Total Positions	168	184	190	149

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000	Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Year Ending June 30, 2002	Prog. Class.	2001		
							Adjusted Approp.	Requested	Recom- mended
9,364	1,352	1,951	12,667	12,084					
3,378	343	1,951	5,672	5,237		99	9,855	9,855	9,855
5,986	1,009	---	6,995	6,847			3,675	3,675	3,675
							6,180	6,180	6,180
9,364	1,352	1,951	12,667	12,084			9,855 ^(a)	9,855	9,855

DIRECT STATE SERVICES

Distribution by Fund and Program
Administration and Support Services
(From General Fund)
(From Federal Funds)

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
(5,986)	(1,009)	---	(6,995)	(6,847)				
3,378	343	1,951	5,672	5,237				
					DIRECT STATE SERVICES			
					LESS:			
					Federal Funds			
						(6,180)	(6,180)	(6,180)
					Total State Appropriation			
						3,675	3,675	3,675
					Distribution by Fund and Object			
					Personal Services:			
					Salaries and Wages			
7,599	---	2,233	9,832	9,798		8,362	8,362	8,362
7,599	---	2,233	9,832	9,798		8,362	8,362	8,362
64	---	60	124	115	Materials and Supplies			
241	---	132	373	373	Services Other Than Personal			
99	113	-22	190	76	Maintenance and Fixed Charges			
					Special Purpose:			
---	896	---	896	896	99	---	---	---
669	---	---	669	243	99	669	669	669
306	---	---	306	306	99	306	306	306
386	343	-452	277	277	Additions, Improvements and Equipment			
					LESS:			
					Federal Funds			
(5,986)	(1,009)	---	(6,995)	(6,847)		(6,180)	(6,180)	(6,180)
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
					Administration and Support Services			
---	2	---	2	---	99	---	---	---
---	2	---	2	---	Total Capital Construction			
					Distribution by Fund and Object			
					Division of Developmental Disabilities			
---	2	---	2	---	99	---	---	---
3,378	345	1,951	5,674	5,237	Grand Total State Appropriation			
					OTHER RELATED APPROPRIATIONS			
5,986	1,009	---	6,995	6,847	Total Federal Funds			
9,364	1,354	1,951	12,669	12,084	GRAND TOTAL ALL FUNDS			
						6,180	6,180	6,180
						9,855	9,855	9,855

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

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

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 developmental center 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.
04. **Education and Day Training.** Administered by the Office of Education, 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. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

PROGRAM DATA	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Purchased Residential Care				
Private Institutions				
Average daily population	542	586	590	590
Average cost/client/year	\$61,707	\$46,452	\$52,412	\$52,412
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	\$11,469	\$11,828	\$11,703	\$11,703
Skill Development Homes				
Average daily population	1,748	1,663	1,728	1,783
Average cost/client/year	\$12,168	\$11,630	\$12,891	\$12,493
Group Homes				
Average daily population	5,249	5,746	5,932	6,654
Average cost/client/year (a) (b)	\$42,492	\$47,261	\$59,506	\$62,961
Community Services Waiting List Reduction (Cost of Placements) (c)	\$77,050,000	\$109,000,000	\$154,549,000	\$188,108,000
Community Services Waiting List Reduction (Number of Authorized Placements) (c)	1,807	2,307	2,807	3,307

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Social Supervision and Consultation				
Average number in community supervision	17,821	19,257	20,352	21,969
Average number in guardianship services	4,068	3,823	3,793	3,793
Average number receiving home assistance	9,574	9,574	9,574	9,674
Adult Activities				
Average daily population - private facilities	7,532	7,867	7,990	8,748
Average cost/client/year	\$13,434	\$11,533	\$12,577	\$12,399
Education and Day Training				
Average enrollment	829	839	851	851

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	186	193	204	396
Federal	332	335	347	303
All Other	455	459	448	357
Total Positions	973	987	999	1,056

Filled Positions by Program Class

Purchased Residential Care	47	48	49	49
Social Supervision and Consultation	376	378	398	485
Adult Activities	24	24	24	31
Education and Day Training	526	537	528	491
Total Positions	973	987	999	1,056

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

- (a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000, FY 2001, and FY2002.
- (b) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.
- (c) The FY 1998, 1999, 2000, 2001 and 2002 Community Services Waiting List reduction initiatives reflect all components including patients and residents cost recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

APPROPRIATIONS DATA
(thousands of dollars)

Orig & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended		Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Prog. Class.	2001 Adjusted Approp.	Requested
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,613	277	190	3,080	3,078	Purchased Residential Care	01	2,667	2,667	2,667
990	38	75	1,103	1,101	(From General Fund)		1,022	1,022	1,022
1,623	239	115	1,977	1,977	(From Federal Funds)		1,645	1,645	1,645
18,752	392	2,067	21,211	21,127	Social Supervision and Consultation	02	21,044	21,044	21,044
7,645	28	2,067	9,740	9,699	(From General Fund)		9,558	9,558	9,558
11,107	364	---	11,471	11,428	(From Federal Funds)		11,486	11,486	11,486
1,775	31	-287	1,519	1,479	Adult Activities	03	1,834	1,834	1,834
956	---	-287	669	669	(From General Fund)		995	995	995
819	31	---	850	810	(From Federal Funds)		839	839	839
10,729	5	20,923	31,657	31,363	Education and Day Training	04	30,268	30,268	30,268
9,662	5	43	9,710	9,528	(From General Fund)		9,768	9,577	9,577
1,067	---	---	1,067	955	(From Federal Funds)		1,315	1,506	1,506
---	---	20,880	20,880	20,880	(From All Other Funds)		19,185	19,185	19,185
33,869	705	22,893	57,467	57,047	Total Direct State Services		55,813 ^(a)	55,813	55,813

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000				2001 Adjusted Approp.	Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Requested	Recommended	
(14,616)	(634)	(115)	(15,365)	(15,170)				
---	---	(20,880)	(20,880)	(20,880)				
19,253	71	1,898	21,222	20,997				
					DIRECT STATE SERVICES			
					LESS:			
					Federal Funds	(15,285)	(15,476)	(15,476)
					All Other Funds	(19,185)	(19,185)	(19,185)
					Total State Appropriation	21,343	21,152	21,152
					Distribution by Fund and Object			
					Personal Services:			
27,620	26	22,333	49,979	49,846	Salaries and Wages	49,022	49,022	49,022
27,620	26	22,333	49,979	49,846	Total Personal Services	49,022	49,022	49,022
1,336	183	83	1,602	1,419	Materials and Supplies	1,299	1,299	1,299
1,028	425	383	1,836	1,836	Services Other Than Personal	1,639	1,830	1,830
3,259	---	94	3,353	3,273	Maintenance and Fixed Charges	3,259	3,068	3,068
					Special Purpose:			
285	---	---	285	285	Guardianship Program	02 285	285	285
167	---	---	167	146	Homemaker Services (State Share)	02 167	167	167
174	71	---	245	242	Additions, Improvements and Equipment	142	142	142
					LESS:			
					Federal Funds	(15,285)	(15,476)	(15,476)
					All Other Funds	(19,185)	(19,185)	(19,185)
					GRANTS-IN-AID			
					Distribution by Fund and Program			
351,523	25,716	-1,053	376,186	363,414	Purchased Residential Care	01 423,174	507,124	507,124
194,121	1	-1,053	193,069	192,961	(From General Fund)	214,265	275,043	275,043
10,053	---	---	10,053	10,052	(From Casino Revenue Fund)	10,053	10,053	10,053
147,349	1,389	---	148,738	137,004	(From Federal Funds)	160,856	184,028	184,028
---	24,326	---	24,326	23,397	(From All Other Funds)	38,000	38,000	38,000
28,041	766	---	28,807	26,507	Social Supervision and Consultation	02 34,440	33,835	33,835
22,736	766	---	23,502	22,594	(From General Fund)	29,135	28,730	28,730
2,208	---	---	2,208	2,208	(From Casino Revenue Fund)	2,208	2,208	2,208
3,097	---	---	3,097	1,705	(From Federal Funds)	3,097	2,897	2,897
98,389	---	3,574	101,963	100,499	Adult Activities	03 101,078	100,653	100,653
33,676	---	3,574	37,250	37,354	(From General Fund)	66,332	65,907	65,907
7,374	---	---	7,374	7,374	(From Casino Revenue Fund)	7,374	7,374	7,374
57,339	---	---	57,339	55,771	(From Federal Funds)	27,372	27,372	27,372
477,953	26,482	2,521	506,956	490,420	Total Grants-in-Aid	558,692	641,612	641,612
					LESS:			
					Federal Funds	(191,325)	(214,297)	(214,297)
					All Other Funds	(38,000)	(38,000)	(38,000)
					Total State Appropriation	329,367	389,315	389,315
					Distribution by Fund and Object			
					Grants:			
200	---	---	200	200	Community Access Unlimited, Inc. (Union Co.)	01 ---	---	---
714	1	---	715	714	Dental Program for Non-Institutionalized Children	01 814	814	814
26,963	---	-1,053	25,910	25,910	Private Institutional Care	01 29,612	29,612	29,612
1,311	---	---	1,311	1,311	Private Institutional Care (CRF)	01 1,311	1,311	1,311

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000				Year Ending June 30, 2002				
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
7,504	11,625	---	19,129	18,200	Skill Development Homes	01	21,134	21,134	21,134
1,141	---	---	1,141	1,141	Skill Development Homes (CRF)	01	1,141	1,141	1,141
238,262	933 10,106 ^R	---	249,301	237,845	Group Homes	01	262,577	262,577	262,577
7,473	---	---	7,473	7,473	Group Homes (CRF)	01	7,473	7,473	7,473
5,087	---	---	5,087	5,087	Family Care	01	5,069	5,069	5,069
128	---	---	128	127	Family Care (CRF)	01	128	128	128
1,541	---	---	1,541	1,541	Salary Supplement for Direct Service Workers	01	---	14,021	14,021
---	---	---	---	---	Community Nursing Care Initiative - FY2002	01	---	1,610	1,610
32,500	1,828	---	34,328	34,230	Community Services Waiting List Reduction Initiative - FY 1999	01	30,200	30,200	30,200
23,699 ^S	---	---	23,699	23,699	Provider Tax - Waiting List Reduction Initiative - FY 2000	01	---	---	---
5,000	1,223 ^R	---	6,223	5,936	Community Services Waiting List Reduction Initiative - FY 2000	01	30,200	30,200	30,200
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2001	01	25,849	39,785	39,785
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY2002	01	---	35,832	35,832
---	---	---	---	---	Community Transition Initiative - FY 2001	01	7,666	12,258	12,258
---	---	---	---	---	Community Transition Initiative - FY2002	01	---	13,959	13,959
75	---	---	75	75	ARC Bergen and Passaic/Expanded Respite Care for Families with Autistic Children	02	250	---	---
175	---	---	175	175	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	130	75	75
1,170	---	---	1,170	---	Developmental Disabilities Council	02	1,170	1,170	1,170
18,497	766	---	19,263	18,155	Home Assistance	02	24,879	24,679	24,679
1,657	---	---	1,657	1,657	Home Assistance (CRF)	02	1,657	1,657	1,657
1,218	---	---	1,218	1,218	Purchase of After School and Camp Services	02	1,277	1,277	1,277
551	---	---	551	551	Purchase of After School and Camp Services (CRF)	02	551	551	551
400	---	---	400	400	Community Options Inc	02	---	---	---
---	---	---	---	---	The ARC/Ocean County Chapter	02	60	---	---
---	---	---	---	---	Arc of Burlington	02	40	---	---
3,859	---	---	3,859	3,837	Social Services	02	3,969	3,969	3,969
439	---	---	439	439	Case Management	02	457	457	457
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	160
100	---	---	100	100	ARC of Union County - Senior Care Residential Program	03	250	---	---
83,767	---	1,053	84,820	83,356	Purchase of Adult Activity Services	03	93,119	93,119	93,119
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services (CRF)	03	7,374	7,374	7,374

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
84	---	---	84	84	The ARC, Ocean County Chapter - Bus	03	---	---
200	---	---	200	200	ARC - Salem County	03	---	---
45	---	---	45	45	ARC of Somerest County - Respite. Home	03	50	---
---	---	---	---	---	Mary's Manor Group Home	03	25	---
---	---	---	---	---	Community Access	03	100	---
3,194	---	---	3,194	3,194	Cost of Living Adjustment, Deferred Cost - Community Programs	03	---	---
3,465	---	2,521	5,986	5,986	Cost of Living Adjustment - Community Programs	03	---	---
LESS:								
(207,785)	(1,389)	---	(209,174)	(194,480)	Federal Funds		(191,325)	(214,297)
---	(24,326)	---	(24,326)	(23,397)	All Other Funds		(38,000)	(38,000)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	3	---	3	2	Purchased Residential Care	01	---	---
---	3	---	3	2	Total Capital Construction		---	---
Distribution by Fund and Object								
---	3	---	3	2	Community Programs			
					Construction of New Group Homes	01	---	---
289,421	841	4,419	294,681	293,542	Grand Total State Appropriation		350,710	410,467
OTHER RELATED APPROPRIATIONS								
222,401	2,023	115	224,539	209,650	Total Federal Funds		206,610	229,773
---	24,326	20,880	45,206	44,277	Total All Other Funds		57,185	57,185
511,822	27,190	25,414	564,426	547,469	GRAND TOTAL ALL FUNDS		614,505	697,425

Note

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation of \$5,817,000 distributed to applicable grant accounts.
- (c) Appropriation of \$7,237,000 distributed to applicable grant accounts.

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

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

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

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

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2002, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1999, FY 2000, FY 2001, FY2002 and the Community Transition Initiative - FY 2001, FY2002 and the Community Nursing Care Initiative - FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000, FY 2001 and FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who choose self determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2002, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 2001, in the Home Assistance account is appropriated for the same purpose.

Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the operation, care, custody, maintenance and control of state-owned buses utilized for transportation of clients of the Adult Activity Centers funded from appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the state-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

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

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

Such sums as are necessary from the unexpended balances in the Division of Developmental Disabilities' Community Services Waiting List - FY2000, FY2001, FY2002, the Community Transition Initiative - FY2001, FY2002, and the Community Nursing Care Initiative - FY2002, the Department of Human Services are appropriated for the purpose of providing a salary increase for Direct Care Workers' Salaries of providers contracting with the Department of Human Services, subject to the approval of the Director of Division of Budget and Accounting.

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

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2002, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2002, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7610. GREEN BROOK REGIONAL CENTER

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

State appropriations and Federal receipts.

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

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	113	114	118	118
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Gross Per Capitas				
Annual	\$74,912	\$76,518	\$74,644	\$76,051
Daily	\$205.24	\$209.64	\$204.50	\$208.36

PERSONNEL DATA

Position Data

Filled positions by Funding Source

Federal	185	187	193	184
Total Positions	185	187	193	184

Filled Positions by Program Class

Residential Care and Habilitation	134	129	134	132
Administration and Support Services	51	58	59	52
Total Positions	185	187	193	184

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2000			Total Available Expended	Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total			2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,493	---	-101	5,392	5,390				
470	---	-101	369	367	05	5,603	5,858	5,858
5,023	---	---	5,023	5,023		423	423	423
3,098	1	250	3,349	3,333		5,180	5,435	5,435
1,226	1	250	1,477	1,461	99	3,205	3,116	3,116
1,872	---	---	1,872	1,872		1,254	941	941
						1,951	2,175	2,175
8,591	1	149	8,741	8,723		8,808^(a)	8,974	8,974
LESS:								
(6,895)	---	---	(6,895)	(6,895)		(7,131)	(7,610)	(7,610)
1,696	1	149	1,846	1,828		1,677	1,364	1,364
Distribution by Fund and Object								
Personal Services:								
6,895	---	---	6,895	6,895		7,131	7,610	7,610
6,895	---	---	6,895	6,895		7,131	7,610	7,610
892	---	36	928	926		838	838	838
263	---	85	348	348		263	263	263
210	---	20	230	230		210	210	210
Special Purpose:								
313	---	1	314	298	99	313	---	---
18	1	7	26	26		53	53	53

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
LESS:								
(6,895)	---	---	(6,895)	(6,895)		(7,131)	(7,610)	(7,610)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	99	1,000	---	---
Total Capital Construction						1,000	---	---
Distribution by Fund and Object								
---	---	---	---	---	99	1,000	---	---
1,696	1	149	1,846	1,828	Grand Total State Appropriation			
						2,677	1,364	1,364
OTHER RELATED APPROPRIATIONS								
6,895	---	---	6,895	6,895	Total Federal Funds			
8,591	1	149	8,741	8,723	GRAND TOTAL ALL FUNDS			
						7,131	7,610	7,610
						9,808	8,974	8,974

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	588	582	548	548
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$108,097	\$120,503	\$126,252	\$126,252
Daily	\$296.16	\$330.15	\$345.90	\$345.90
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,050	1,057	1,028	1,076
Federal	562	563	530	586
Total Positions	1,612	1,620	1,558	1,662

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Filled Positions by Program Class				
Residential Care and Habilitation	1,367	1,374	1,314	1,400
Administration and Support Services	245	246	244	262
Total Positions	1,612	1,620	1,558	1,662

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
52,327	---	1,288	53,615	53,614	Residential Care and Habilitation Services	05	55,662	55,662	55,662
33,165	---	1,288	34,453	34,453	(From General Fund)		33,758	33,758	33,758
19,162	---	---	19,162	19,161	(From Federal Funds)		21,904	21,904	21,904
12,581	2	365	12,948	12,945	Administration and Support Services	99	13,524	13,524	13,524
10,725	2	365	11,092	11,089	(From General Fund)		11,604	11,604	11,604
1,856	---	---	1,856	1,856	(From Federal Funds)		1,920	1,920	1,920
64,908	2	1,653	66,563	66,559	Total Direct State Services		69,186 (a)	69,186	69,186
(21,018)	---	---	(21,018)	(21,017)	LESS:				
					Federal Funds		(23,824)	(23,824)	(23,824)
43,890	2	1,653	45,545	45,542	Total State Appropriation		45,362	45,362	45,362
Distribution by Fund and Object									
57,640	---	1,422	59,062	59,062	Personal Services:				
					Salaries and Wages		61,666	61,666	61,666
57,640	---	1,422	59,062	59,062	Total Personal Services		61,666	61,666	61,666
5,075	---	-136	4,939	4,939	Materials and Supplies		5,050	5,050	5,050
1,469	---	-1	1,468	1,468	Services Other Than Personal		1,469	1,469	1,469
673	---	344	1,017	1,017	Maintenance and Fixed Charges		673	673	673
6	---	2	8	8	Special Purpose:				
					Family Care	05	6	6	6
---	2	---	2	---	Reward for Identification of the Person(s) Responsible for Assault on Client	99	---	---	---
45	---	22	67	65	Additions, Improvements and Equipment		322	322	322
(21,018)	---	---	(21,018)	(21,017)	LESS:				
					Federal Funds		(23,824)	(23,824)	(23,824)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
5,134	---	---	5,134	506	Administration and Support Services	99	---	500	500
5,134	---	---	5,134	506	Total Capital Construction		---	500	500

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Object									
3,500	---	---	3,500	506	99	---	---	---	
---	---	---	---	---	99	---	500	500	
1,634	---	---	1,634	---	99	---	---	---	
49,024	2	1,653	50,679	46,048	Grand Total State Appropriation		45,362	45,862	45,862
OTHER RELATED APPROPRIATIONS									
21,018	---	---	21,018	21,017	Total Federal Funds		23,824	23,824	23,824
70,042	2	1,653	71,697	67,065	GRAND TOTAL ALL FUNDS		69,186	69,696	69,696

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY DEVELOPMENTAL CENTER

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

nursery. Federal funds provide education and training programs.

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	429	427	416	416
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	\$85,371	\$90,859	\$97,209	\$97,209
Daily	\$233.89	\$248.93	\$266.33	\$266.33
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	525	559	552	540
Federal	347	353	352	374
All Other	1	---	---	---
Total Positions	873	912	904	914
Filled Positions by Program Class				
Residential Care and Habilitation	771	802	682	786
Administration and Support Services	102	110	222	128
Total Positions	873	912	904	914

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
29,676	---	634	30,310	30,308	Residential Care and Habilitation Services	05	32,302	32,302
17,452	---	632	18,084	18,084	(From General Fund)		13,557	13,557
12,224	---	---	12,224	12,224	(From Federal Funds)		18,613	18,613
---	---	2	2	---	(From All Other Funds)		132	132
7,662	---	827	8,489	8,489	Administration and Support Services	99	8,137	8,137
6,144	---	827	6,971	6,971	(From General Fund)		6,551	6,551
1,518	---	---	1,518	1,518	(From Federal Funds)		1,586	1,586
37,338	---	1,461	38,799	38,797	Total Direct State Services		40,439 ^(a)	40,439
LESS:								
(13,742)	---	---	(13,742)	(13,742)	Federal Funds		(20,199)	(20,199)
---	---	(2)	(2)	---	All Other Funds		(132)	(132)
23,596	---	1,459	25,055	25,055	Total State Appropriation		20,108	20,108
Distribution by Fund and Object								
Personal Services:								
31,718	---	1,043	32,761	32,761	Salaries and Wages		34,611	34,611
31,718	---	1,043	32,761	32,761	Total Personal Services		34,611	34,611
2,953	---	512	3,465	3,465	Materials and Supplies		2,935	2,935
2,060	---	-298	1,762	1,762	Services Other Than Personal		2,060	2,060
587	---	200	787	787	Maintenance and Fixed Charges		587	587
Special Purpose:								
---	---	2	2	---	Residential Care and Habilitation Services	05	132	132
---	---	2	2	2	Administration and Support Services	99	---	---
20	---	---	20	20	Additions, Improvements and Equipment		114	114
LESS:								
(13,742)	---	---	(13,742)	(13,742)	Federal Funds		(20,199)	(20,199)
---	---	(2)	(2)	---	All Other Funds		(132)	(132)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	1,400	1,600
---	---	---	---	---	Total Capital Construction		1,400	1,600
Distribution by Fund and Object								
North Jersey Developmental Center								
---	---	---	---	---	Renovations and Improvements	99	300	500
---	---	---	---	---	New Generator Installation	99	500	---
---	---	---	---	---	HVAC Improvements	99	600	1,100
23,596	---	1,459	25,055	25,055	Grand Total State Appropriation		21,508	21,708

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
13,742	---	---	13,742	13,742	Total Federal Funds		20,199	20,199	20,199
---	---	2	2	---	Total All Other Funds		132	132	132
37,338	---	1,461	38,799	38,797	GRAND TOTAL ALL FUNDS		41,839	42,039	40,439

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	572	574	570	570
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	\$77,428	\$86,636	\$86,919	\$86,919
Daily	\$212.13	\$237.36	\$238.14	\$238.14
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	671	679	669	680
Federal	375	396	390	415
Total Positions	1,046	1,075	1,059	1,095
Filled Positions by Program Class				
Residential Care and Habilitation Services	854	875	849	884
Administration and Support Services	192	200	210	211
Total Positions	1,046	1,075	1,059	1,095

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
35,896	---	-225	35,671	35,620	05	37,804	37,804	37,804
24,009	---	-225	23,784	23,733		19,122	19,122	19,122
11,887	---	---	11,887	11,887		18,682	18,682	18,682

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
10,598	---	111	10,709	10,685	Administration and Support Services	99	11,740	11,740
7,888	---	111	7,999	7,975	(From General Fund)		8,525	8,525
2,710	---	---	2,710	2,710	(From Federal Funds)		3,215	3,215
46,494	---	-114	46,380	46,305	Total Direct State Services		49,544 (a)	49,544
(14,597)	---	---	(14,597)	(14,597)	LESS: Federal Funds		(21,897)	(21,897)
31,897	---	-114	31,783	31,708	Total State Appropriation		27,647	27,647
Distribution by Fund and Object								
39,957	---	15	39,972	39,972	Personal Services:			
					Salaries and Wages		42,815	42,815
39,957	---	15	39,972	39,972	Total Personal Services		42,815	42,815
4,414	---	-225	4,189	4,187	Materials and Supplies		4,391	4,391
1,417	---	-250	1,167	1,138	Services Other Than Personal		1,417	1,417
576	---	341	917	877	Maintenance and Fixed Charges		576	576
---	---	---	---	---	Special Purpose:			
---	---	---	---	---	Residential Care and Habilitation Services	05	42	42
---	---	5	5	1	Administration and Support Services	99	---	---
130	---	---	130	130	Additions, Improvements and Equipment		303	303
(14,597)	---	---	(14,597)	(14,597)	LESS: Federal Funds		(21,897)	(21,897)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	Administration and Support Services	99	4,450	1,215
---	---	---	---	---	Total Capital Construction		4,450	1,215
Distribution by Fund and Object								
---	---	---	---	---	Woodbine Developmental Center			
---	---	---	---	---	Repair Steam Tunnel	99	1,450	---
---	---	---	---	---	Food Service Building Renovations	99	3,000	---
---	---	---	---	---	HVAC Improvements	99	---	1,215
31,897	---	-114	31,783	31,708	Grand Total State Appropriation		32,097	28,862
OTHER RELATED APPROPRIATIONS								
14,597	---	---	14,597	14,597	Total Federal Funds		21,897	21,897
46,494	---	-114	46,380	46,305	GRAND TOTAL ALL FUNDS		53,994	50,759

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	685	688	676	676
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Gross Per Capitas				
Annual	\$73,274	\$77,279	\$78,327	\$78,327
Daily	\$200.75	\$211.72	\$214.59	\$214.59
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	559	574	564	530
Federal	669	669	666	683
Total Positions	1,228	1,243	1,230	1,213
Filled Positions by Program Class				
Residential Care and Habilitation	1,052	1,070	1,050	1,034
Administration and Support Services	176	173	180	179
Total Positions	1,228	1,243	1,230	1,213

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig & (S)Supple- mental	Year Ending June 30, 2000					Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
41,259	8	1,814	43,081	43,074					
18,736	8	1,814	20,558	20,552	Residential Care and Habilitation Services	05	43,596	43,596	43,596
22,523	---	---	22,523	22,522	(From General Fund)		20,123	20,123	20,123
8,756	2	1,341	10,099	10,094	(From Federal Funds)		23,473	23,473	23,473
5,339	2	1,341	6,682	6,677	Administration and Support Services	99	9,353	9,353	9,353
3,417	---	---	3,417	3,417	(From General Fund)		5,727	5,727	5,727
					(From Federal Funds)		3,626	3,626	3,626
50,015	10	3,155	53,180	53,168	Total Direct State Services		52,949^(a)	52,949	52,949
(25,940)	---	---	(25,940)	(25,939)	LESS: Federal Funds		(27,099)	(27,099)	(27,099)
24,075	10	3,155	27,240	27,229	Total State Appropriation		25,850	25,850	25,850

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
45,096	---	1,630	46,726	46,724				
<u>45,096</u>	<u>---</u>	<u>1,630</u>	<u>46,726</u>	<u>46,724</u>				
3,308	---	1,035	4,343	4,340				
1,080	---	36	1,116	1,115				
511	---	230	741	741				
---	---	6	6	3				
20	10	218	248	245	99	---	---	---
(25,940)	---	---	(25,940)	(25,939)		(27,099)	(27,099)	(27,099)
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
						47,880	47,880	47,880
						<u>47,880</u>	<u>47,880</u>	<u>47,880</u>
						3,292	3,292	3,292
						1,080	1,080	1,080
						511	511	511
Special Purpose:								
					99	---	---	---
						186	186	186
LESS:								
						(27,099)	(27,099)	(27,099)
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
	213	---	213	---	99	775	2,565	2,565
	<u>213</u>	<u>---</u>	<u>213</u>	<u>---</u>		<u>775</u>	<u>2,565</u>	<u>2,565</u>
Distribution by Fund and Object								
	213	---	213	---	99	---	---	---
	---	---	---	---	99	775	---	---
	---	---	---	---	99	---	2,565	2,565
<u>24,075</u>	<u>223</u>	<u>3,155</u>	<u>27,453</u>	<u>27,229</u>		<u>26,625</u>	<u>28,415</u>	<u>28,415</u>
OTHER RELATED APPROPRIATIONS								
<u>25,940</u>	<u>---</u>	<u>---</u>	<u>25,940</u>	<u>25,939</u>		<u>27,099</u>	<u>27,099</u>	<u>27,099</u>
<u>50,015</u>	<u>223</u>	<u>3,155</u>	<u>53,393</u>	<u>53,168</u>		<u>53,724</u>	<u>55,514</u>	<u>55,514</u>

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

HUMAN SERVICES

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

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	582	572	569	569
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.6 / 1
Gross Per Capitas				
Annual	\$74,967	\$79,734	\$80,274	\$80,274
Daily	\$205.39	\$218.45	\$219.93	\$219.93
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	590	605	601	601
Federal	422	422	447	427
All Other	2	2	1	4
Total Positions	1,014	1,029	1,049	1,032
Filled Positions by Program Class				
Residential Care and Habilitation Services	897	906	926	916
Administration and Support Services	117	123	123	116
Total Positions	1,014	1,029	1,049	1,032

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

	Year Ending June 30, 2000					Year Ending June 30, 2002			
	Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
35,863	---	1,080	36,943	36,942	Residential Care and Habilitation Services	05	38,007	38,007	38,007
20,721	---	1,033	21,754	21,755	(From General Fund)		16,397	16,397	16,397
15,142	---	---	15,142	15,140	(From Federal Funds)		21,505	21,505	21,505
---	---	47	47	47	(From All Other Funds)		105	105	105
7,119	1	1,549	8,669	8,666	Administration and Support Services	99	7,669	7,669	7,669
5,817	---	1,549	7,366	7,364	(From General Fund)		6,326	6,326	6,326
1,302	---	---	1,302	1,302	(From Federal Funds)		1,343	1,343	1,343
---	1	---	1	---	(From All Other Funds)		---	---	---
42,962	1	2,629	45,612	45,608	Total Direct State Services		45,676^(a)	45,676	45,676

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
(16,444)	---	---	(16,444)	(16,442)		(22,848)	(22,848)	(22,848)
---	(1)	(47)	(48)	(47)		(105)	(105)	(105)
26,538	---	2,582	29,120	29,119		22,723	22,723	22,723
					DIRECT STATE SERVICES			
					LESS:			
					Federal Funds			
					All Other Funds			
					Total State Appropriation			
					Distribution by Fund and Object			
					Personal Services:			
					Salaries and Wages			
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Additions, Improvements and Equipment			
					LESS:			
					Federal Funds			
					All Other Funds			
					CAPITAL CONSTRUCTION			
					Distribution by Fund and Program			
					Administration and Support Services			
					Total Capital Construction			
					Distribution by Fund and Object			
					Woodbridge Developmental Center			
					Replace Electrical Main Feeder			
					Replace/Upgrade Emergency Generators			
					Electrical switchgear repairs			
					Grand Total State Appropriation			
					OTHER RELATED APPROPRIATIONS			
					Total Federal Funds			
					Total All Other Funds			
					GRAND TOTAL ALL FUNDS			

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

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

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

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

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	627	628	624	624
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.6 / 1
Gross Per Capitas				
Annual	\$71,405	\$80,674	\$79,269	\$79,269
Daily	\$195.63	\$221.02	\$217.18	\$217.18
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	720	743	742	692
Federal	339	341	343	364
All Other	1	---	---	6
Total Positions	1,060	1,084	1,085	1,062
Filled Positions by Program Class				
Residential Care and Habilitation Services	884	902	908	877
Administration and Support Services	176	182	177	185
Total Positions	1,060	1,084	1,085	1,062

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
34,736	---	3,800	38,536	38,521	Residential Care and Habilitation Services	05	39,553	39,553	39,553
24,833	---	3,798	28,631	28,620	(From General Fund)		17,250	17,250	17,250
9,903	---	---	9,903	9,899	(From Federal Funds)		22,100	22,100	22,100
---	---	2	2	2	(From All Other Funds)		203	203	203
11,581	---	555	12,136	12,132	Administration and Support Services	99	9,911	9,911	9,911
8,563	---	555	9,118	9,114	(From General Fund)		6,787	6,787	6,787
3,018	---	---	3,018	3,018	(From Federal Funds)		3,124	3,124	3,124
46,317	---	4,355	50,672	50,653	Total Direct State Services		49,464^(a)	49,464	49,464
LESS:									
(12,921)	---	---	(12,921)	(12,917)	Federal Funds		(25,224)	(25,224)	(25,224)
---	---	(2)	(2)	(2)	All Other Funds		(203)	(203)	(203)
33,396	---	4,353	37,749	37,734	Total State Appropriation		24,037	24,037	24,037
Distribution by Fund and Object									
39,203	---	3,226	42,429	42,420	Personal Services:				
					Salaries and Wages		42,217	42,217	42,217
39,203	---	3,226	42,429	42,420	Total Personal Services		42,217	42,217	42,217
5,554	---	875	6,429	6,429	Materials and Supplies		5,500	5,500	5,500
967	---	103	1,070	1,069	Services Other Than Personal		967	967	967
567	---	111	678	678	Maintenance and Fixed Charges		567	567	567

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Special Purpose:								
---	---	2	2	---	05	---	---	---
---	---	3	3	2	99	---	---	---
26	---	35	61	55		213	213	213
LESS:								
(12,921)	---	---	(12,921)	(12,917)		(25,224)	(25,224)	(25,224)
---	---	(2)	(2)	(2)		(203)	(203)	(203)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
1,900	---	---	1,900	10	99	---	2,000	---
1,900	---	---	1,900	10		---	2,000	---
Distribution by Fund and Object								
1,900	---	---	1,900	10	99	---	---	---
---	---	---	---	---	99	---	2,000	---
35,296	---	4,353	39,649	37,744		24,037	26,037	24,037
OTHER RELATED APPROPRIATIONS								
12,921	---	---	12,921	12,917		25,224	25,224	25,224
---	---	2	2	2		203	203	203
48,217	---	4,355	52,572	50,663		49,464	51,464	49,464

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of \$185,269,000, provided that if the ICF/MR revenues exceed \$185,269,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

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

visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.

3. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
4. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.

5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
6. To disseminate to the public, especially high risk persons and the health care community throughout New Jersey, information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

Educational services are available from birth through high school for eligible children and their families. These services are

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,762	2,800	2,800	2,800
Clients rehabilitated	392	430	430	430
Wage Earners	271	290	290	290
Homemakers	121	140	140	140
Average annual income after rehabilitation	\$16,225	\$16,500	\$16,500	\$16,500
Average cost per client served	\$4,015	\$4,100	\$4,100	\$4,100
Average cost per client rehabilitated	\$8,300	\$8,300	\$8,300	\$8,300
Rehabilitations per counselor	26	26	26	26
Community Service (State Habilitation)				
Total clients receiving independent living services	3,873	4,000	4,000	4,000
Clients receiving orientation and mobility instruction	1,690	1,700	1,700	1,700
Clients receiving basic life skills instruction	2,086	2,100	2,100	2,100
Social casework services	1,429	1,400	1,400	1,400
Clients over 65 (non-VR)	2,410	2,600	2,600	2,600
Prevention				
Total persons screened	22,135	25,000	27,000	27,000
Migrant children examined	612	650	650	650
Target population adults examined	11,526	12,000	12,500	12,500
Total number of people with eye problems	1,350	1,400	1,400	1,400

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Low-vision clients served	2,177	2,200	2,200	2,200
Case Service, Prevention of Blindness				
Total clients served	2,099	2,100	2,100	2,100
Total receiving prevention services	24,234	27,100	29,100	29,100
Instruction				
Total clients receiving educational services	2,425	2,400	2,400	2,400
Pre-school children receiving itinerant services	430	425	425	425
Total number of school-aged children receiving itinerant services	1,995	2,000	2,000	2,000
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	43	45	45	45
Residential school placements	10	9	9	9

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	181	191	183	182
Federal	91	95	96	102
Total Positions	272	286	279	284

Filled Positions by Program Class

Services for the Blind and Visually Impaired	213	230	223	240
Administration and Support Services	59	56	56	44
Total Positions	272	286	279	284

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,105	142	---	6,247	6,164				
1,281	1,013	83	2,377	1,894	11	6,573	6,573	6,573
					99	1,281	1,281	1,281
7,386	1,155	83	8,624	8,058		7,854^(a)	7,854	7,854
Distribution by Fund and Object								
Personal Services:								
5,744	---	83	5,827	5,827		6,213	6,213	6,213
5,744	---	83	5,827	5,827		6,213	6,213	6,213
124	---	---	124	123		123	123	123
573	---	---	573	573		573	573	573
80	---	---	80	80		80	80	80
Special Purpose:								
848	141	---	989	908	11	848	848	848
---	474	---	1,013	530	99	---	---	---
	539 ^R	---						
17	1	---	18	17		17	17	17

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
4,190	48	---	4,238	4,232	11	4,268	4,324	4,324
4,190	48	---	4,238	4,232	Total Grants-in-Aid			
						4,268	4,324	4,324
Distribution by Fund and Object								
Grants:								
51	---	---	51	51	11	51	51	51
---	1	---	1	---	Technology for Blind & Visually Impaired - Talking Machine & Large Print Equipment			
151	---	---	151	151	11	151	151	151
51	---	---	51	51	11	51	51	51
2,126	---	---	2,126	2,126	11	2,126	2,126	2,126
1,738	---	---	1,738	1,733	11	1,889	1,889	1,889
33	---	---	33	33	11	---	41	41
37	---	---	37	37	11	---	---	---
3	---	---	3	3	11	---	15	15
---	47	---	47	47	11	---	---	---
11,576	1,203	83	12,862	12,290	Grand Total State Appropriation			
						12,122	12,178	12,178
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,357					Services for the Blind and Visually Impaired			
318 ^S	1,267	42	8,984	6,100	11	7,512	7,512	7,512
1,857	665	---	2,522	2,009	99	1,857	1,857	1,857
9,532	1,932	42	11,506	8,109	Total Federal Funds			
						9,369	9,369	9,369
All Other Funds								
---	115	---	804	526	Services for the Blind and Visually Impaired			
---	689 ^R	---	---	---	11	300	300	300
---	---	---	---	---	99	475	475	475
---	804	---	804	526	Total All Other Funds			
21,108	3,939	125	25,172	20,925	GRAND TOTAL ALL FUNDS			
						22,266	22,322	22,322

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation of \$66,000 distributed to applicable operating accounts.
- (c) Appropriation of \$12,000 distributed to applicable operating accounts.

HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balances as of June 30, 2001 in the Technology for the Visually Impaired account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 2001 are appropriated.

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

The unexpended balances as of June 30, 2001 in the Camp Marcella grant-in-aid account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or

municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

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

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

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

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	15,934	14,398	13,458	12,415
Average monthly cash assistance	\$139.37	\$144.61	\$145.00	\$145.00
Burials	\$212,633	\$262,214	\$204,954	\$189,069
State expenditures	\$26,860,900	\$25,247,351	\$23,622,262	\$21,791,372
Unemployable				
Average monthly recipients	10,238	9,772	9,332	9,051
Average monthly cash assistance	\$212.93	\$215.00	\$207.36	\$202.08
Burials	\$208,771	\$215,858	\$206,341	\$200,128
Total assistance expenditures	\$26,367,988	\$25,427,618	\$23,427,894	\$22,148,825
Refunds to assistance	(\$4,912,114)	(\$6,975,000)	(\$6,975,000)	(\$6,975,000)
State expenditures	\$21,455,874	\$18,452,618	\$16,452,894	\$15,173,825
Prescription drug & other medical assistance (a)	\$47,185,710	\$50,862,000	\$48,817,000	\$500,000
Emergency Assistance Program				
Average monthly recipients	4,326	2,940	2,820	2,700
Average monthly grant	\$526.00	\$559.00	\$564.37	\$561.51
State expenditures	\$27,305,590	\$19,721,520	\$19,098,281	\$18,192,924
Work First New Jersey				
Average monthly recipients	178,114	146,090	121,890	113,263
Average monthly grant	\$125.69	\$123.41	\$125.45	\$126.10
Total assistance expenditures	\$268,645,784	\$216,347,603	\$183,499,193	\$171,389,110
Less: Credits	\$6,957,926	\$5,213,977	\$4,881,079	\$4,558,950
Recoveries	\$6,455,803	\$6,297,436	\$7,186,000	\$7,186,000
Gross child support collections	\$72,787,956	\$68,536,604	\$58,057,034	\$47,805,038
Add: child support disregards	\$7,248,508	\$5,950,139	\$5,781,545	\$4,760,612
Child support incentives	\$9,050,632	\$8,265,270	\$7,218,953	\$5,944,195
Net Work First New Jersey Costs (b)	\$226,086,585	\$176,518,027	\$156,434,143	\$151,502,252
Burials: County Share	\$28,158	\$24,711	\$19,299	\$17,933
State Share	\$253,423	\$222,402	\$173,695	\$161,400
Work First New Jersey expenditures	\$217,136,959	\$169,875,055	\$150,843,000	\$146,013,000
Work First New Jersey county expenditures	\$9,512,788	\$7,137,197	\$5,977,130	\$5,847,920
Emergency Assistance				
Average monthly recipients	5,819	4,920	4,043	3,704
Average monthly grant	\$355.46	\$413.37	\$473.80	\$535.89
Total assistance expenditures	\$24,821,061	\$24,405,365	\$22,987,553	\$23,817,216
Credits	\$418,490	\$316,685	\$293,748	\$305,342
Net emergency assistance costs	\$24,402,571	\$24,088,680	\$22,693,805	\$23,511,874
Work First New Jersey expenditures	\$23,182,442	\$22,884,246	\$21,559,115	\$22,336,280
County expenditures	\$1,220,129	\$1,204,434	\$1,134,690	\$1,175,594
Supplemental Security Income				
Average monthly recipients	137,700	138,896	139,010	139,124
Average monthly grant	\$29.75	\$29.67	\$30.08	\$30.09
Total assistance expenditures	\$49,158,900	\$49,452,532	\$50,177,050	\$50,234,894
Emergency Assistance Recipients	292	313	329	353
Emergency Assistance	\$2,344,568	\$2,576,674	\$2,925,231	\$3,219,021
Recoveries	\$242,054	\$120,475	\$120,475	\$120,475
Burials	\$9,508,684	\$10,769,604	\$11,164,289	\$11,788,946
Net SSI expenditures	\$60,770,098	\$62,678,335	\$64,146,095	\$65,122,386
County expenditures	(\$60,514)	(\$30,119)	(\$30,119)	(\$30,119)
State expenditures	\$60,832,150	\$62,708,454	\$64,176,213	\$65,152,505

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
SSI Administrative Expenses	\$12,730,140	\$13,681,807	\$14,190,532	\$14,870,587
Food Stamp Program				
Average monthly households participating	176,501 (c)	159,682	150,936	149,098
Percent of total authorized households participating	100% (c)	100%	100%	100%
Average monthly recipients participating	398,850 (c)	360,130	338,015	333,898
Total value of bonus coupons	\$361,507,849 (c)	\$322,278,285	\$304,254,062	\$302,326,318
Average monthly value of bonus coupons per person participating	\$75.53 (c)	\$74.57	\$75.01	\$75.45
Home Energy Assistance				
Number of cases	133,095	150,970	155,000	135,417
Number of persons	320,785	341,013	350,000	325,000
Total assistance expenditures	\$42,011,674	\$60,351,372	\$59,154,000	\$45,000,000
Average assistance payment				
Per case	\$315.65	\$399.76	\$381.64	\$332.31
Per person	\$130.97	\$176.98	\$169.01	\$138.46
Work First New Jersey Work Activities				
Average monthly recipients entering employment	1,836	1,497	1,290	1,190
Average monthly recipients in supported work	2,000	5,044	3,674	3,726
Average monthly recipients in on-the-job training	1,004	1,204	400	400
Average monthly recipients in alternative work experience (AWEP)	12,546	14,838	21,087	16,478
Average monthly recipients in community work experience (CWEP)	4,283 (c)	2,675	1,472	1,487
Average monthly recipients in vocational training/education for teens parents	7,097	2,153	5,400	5,400
Employment/Work Activity Initiatives	---	1,250	3,550	4,028
Average monthly recipients in other activities	9,398	2,817	2,475	2,454
Average monthly recipients receiving training related expenses	18,038	17,348	12,668	10,891
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	15,042	15,042	15,000	15,000
Total expenditures	\$45,810,011	\$44,413,056	\$46,331,467	\$47,999,400
Low income families provided child care vouchers				
Average monthly children	9,553 (c)	9,220	10,450	12,648
Total expenditures	\$22,676,484 (c)	\$25,885,441	\$32,280,858	\$40,528,723
Children placed through protective services				
Average monthly children	2,811 (c)	2,785	2,800	2,800
Total expenditures	\$8,101,521 (c)	\$9,214,523	\$9,823,348	\$10,176,989
Active TANF recipients in work activity				
Average monthly children	10,371	9,702	12,454	10,913
Total expenditures	\$44,222,696	\$40,850,079	\$53,891,301	\$48,757,699
Transitional child care services				
Average monthly children	9,334	10,452	9,587	9,622
Total expenditures	\$35,970,905	\$39,685,440	\$37,981,566	\$39,285,559
Waiting list reduction initiative				
Average monthly children	---	8,087	9,261	9,261
Total expenditures	---	\$27,745,700	\$32,918,495	\$34,103,561
State food stamp program recipients				
Average monthly children	---	---	100	100
Total expenditures	---	---	\$414,400	\$429,318
Abbott-related subsidies for Head Start agencies				
Average monthly children	---	---	3,600	3,600
Total expenditures	---	---	\$5,400,000	\$5,400,000

HUMAN SERVICES

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Total Child Care Payments for Eligible Families				
Average monthly children	47,111 (c)	55,288	63,253	63,945
Total expenditures	\$156,781,617 (c)	\$187,794,239	\$219,041,435	\$226,681,249

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State supported	225	234	233	241
Federal	157	183	203	244
Total Positions	382	417	436	485

Filled Positions by Program Class

Income Maintenance Mgmt.	382	417	436	485
Total Positions	382	417	436	485

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Amounts relating to NJ Family Care and the AIDS Drugs Distribution Program will be transferred from the General Assistance program as required in fiscal 2001. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services for fiscal 2002. \$500,000 remains for a small client population in nursing homes not covered under NJ Family Care.

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

(c) Revised to reflect finalized data.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Prog. Class.	Year Ending June 30, 2002			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
102,225	5,831	-6,547	101,509	75,402	Income Maintenance Management	15	101,088	81,266	81,266
38,924	6,078	-4,788	40,214	33,360	(From General Fund)		34,248	16,267	16,267
63,301	-345	-1,759	61,197	42,042	(From Federal Funds)		66,840	64,999	64,999
---	98	---	98	---	(From All Other Funds)		---	---	---
102,225	5,831	-6,547	101,509	75,402	Total Direct State Services		101,088 (a)	81,266	81,266
LESS:									
(63,301)	345	1,759	(61,197)	(42,042)	Federal Funds		(66,840)	(64,999)	(64,999)
---	(98)	---	(98)	---	All Other Funds		---	---	---
38,924	6,078	-4,788	40,214	33,360	Total State Appropriation		34,248	16,267	16,267
Distribution by Fund and Object									
Personal Services:									
23,780	1,694	-366	25,108	20,455	Salaries and Wages (b)		26,630	18,890	18,890
23,780	1,694	-366	25,108	20,455	Total Personal Services		26,630	18,890	18,890
779	147	-145	781	590	Materials and Supplies		779	779	779
19,523	1,699	-760	20,462	18,515	Services Other Than Personal		19,825	20,730	20,730
1,304	36	484	1,824	1,781	Maintenance and Fixed Charges		1,824	1,490	1,490
Special Purpose:									
6,883	313	-3,290	3,906	2,706	Electronic Benefit Transfer/ Distribution System	15	3,173	4,023	4,023
1,612	-149	102	1,565	1,383	Hospital Paternity Program	15	1,453	1,453	1,453
19,049	1,993	-2,965	18,077	8,843	Work First New Jersey Child Support Initiatives	15	15,951	12,615	12,615

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
28,974	125	-42	29,057	20,587	DIRECT STATE SERVICES			
---	44 ^R	---	44	---	15	30,132	19,965	19,965
---	---	---	---	---	15	---	---	---
321	-71	435	685	542	15	1,000	1,000	1,000
(63,301)	345	1,759	(61,197)	(42,042)	Additions, Improvements and Equipment			
---	(98)	---	(98)	---		321	321	321
					LESS:			
						(66,840)	(64,999)	(64,999)
						---	---	---
					GRANTS-IN-AID			
					Distribution by Fund and Program			
510,379	18,586	12,484	541,449	427,051	Income Maintenance Management			
166,715	21,548	13,087	201,350	175,093	15	555,239	628,685	628,685
343,664	-3,015	-603	340,046	251,958	<i>(From General Fund)</i>			
---	53	---	53	---		208,281	271,597	271,597
						346,958	357,088	357,088
						---	---	---
510,379	18,586	12,484	541,449	427,051	Total Grants-in-Aid			
(343,664)	3,015	603	(340,046)	(251,958)	LESS:			
---	(53)	---	(53)	---		(346,958)	(357,088)	(357,088)
						---	---	---
166,715	21,548	13,087	201,350	175,093	Total State Appropriation			
						208,281	271,597	271,597
					Distribution by Fund and Object			
					Grants:			
1,060	53	---	1,113	375	15	375	375	375
30,885	1,946	-7,512	25,319	12,711	Restricted Grants			
104,378	-3,256	-16,730	84,392	63,519	15	21,851	20,156	20,156
711	500	-921	290	254	15	125,801	139,167	139,167
20,000 ^S	---	---	20,000	13,568	15	300	300	300
13,266	3,921	10,418	27,605	9,422	15	---	---	---
299,900	---	---	299,900	135,688	15	24,343	23,084	23,084
4,994 ^S	7,145	13,316	325,355	285,498	15	256,646	256,469	256,469
481	---	---	481	481	15	481	481	481
---	---	---	---	---	15	---	4,745	4,745
---	---	500	500	---	15	630	630	630
---	---	---	---	---	15	68,211	106,000	106,000
---	---	500	500	---	15	5,750	5,750	5,750
---	---	---	---	---	15	2,500	2,500	2,500
---	---	1,282	1,282	---	15	2,615	2,615	2,615
---	---	600	600	---	15	600	450	450
---	---	---	---	---	15	5,000	5,000	5,000
---	---	6,000	6,000	---	15	6,000	6,000	6,000
---	---	---	---	---	15	---	2,000	2,000
---	---	---	---	---	15	---	140	140

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
---	---	---	---	---	Mental Health Assessments	15	1,200	4,000	4,000
---	---	---	---	---	Career Advancement Vouchers	15	3,750	5,000	5,000
---	---	---	---	---	Wage Supplement Program	15	1,017	2,034	2,034
---	---	---	---	---	Kinship Care Guardianship and Subsidy	15	---	6,407	6,407
200	20	-5	215	131	Minority Male Initiative	15	200	200	200
8,009	170	975	9,154	9,154	Social Services for the Homeless	15	10,398	10,398	10,398
1,391	---	-1,391	---	---	Cost Of Living Adjustment	15	---	3,794	3,794
248	---	-248	---	---	Deferred Cost of Living	15	---	---	---
316	85	-85	316	316	Mini Child Care Center Project Grants	15	316	316	316
175	---	---	175	175	Project Self Sufficiency, Sparta	15	250	---	---
65	---	---	65	65	Family Day Care of Gloucester and Cape May	15	65	---	---
50	---	---	50	50	Monmouth County Day Care Center, Red Bank	15	---	---	---
500	---	---	500	155	Kinship Care Navigator	15	500	500	500
5,000	---	---	5,000	5,000	Bright Beginnings Expansion	15	---	---	---
---	8,000	---	8,000	8,000	Bright Beginnings II	15	---	---	---
---	---	8,000	8,000	8,000	Second Year Medicaid Extension	15	---	---	---
18,750	2	-2,215	16,537	10,177	Substance Abuse Initiatives	15	16,440	20,174	20,174
LESS:									
(343,664)	3,015	603	(340,046)	(251,958)	Federal Funds		(346,958)	(357,088)	(357,088)
---	(53)	---	(53)	---	All Other Funds		---	---	---
STATE AID									
Distribution by Fund and Program									
748,088	46,629	-47,117	747,600	604,737	Income Maintenance Management	15	624,677	574,774	574,774
306,713	51,987	-8,000	350,700	269,783	(From General Fund)		214,916	171,061	171,061
441,375	-5,358	-39,117	396,900	334,954	(From Federal Funds)		409,761	403,713	403,713
748,088	46,629	-47,117	747,600	604,737	Total State Aid		624,677	574,774	574,774
LESS:									
(441,375)	5,358	39,117	(396,900)	(334,954)	Federal Funds		(409,761)	(403,713)	(403,713)
306,713	51,987	-8,000	350,700	269,783	Total State Appropriation		214,916	171,061	171,061
Distribution by Fund and Object									
State Aid:									
4,939	130	-71	4,998	446	Miscellaneous State Aid	15	4,124	3,939	3,939
204,092	-24,392	14,372	194,072	157,428	County Administration Funding	15	206,877	206,877	206,877
209,714	52,323	-34,316	227,721	174,763	Work First New Jersey - Client Benefits	15	150,843	146,013	146,013
24,229	---	---	---	---	Federal Energy Assistance Program	15	24,229	24,229	24,229
34,156 ^S	12,514	-10,087	60,812	43,955	Title XX Urban Empowerment Zone	15	---	---	---
---	67	---	67	67	Cost Of Living Adjustment	15	---	370	370
185	---	---	185	185	General Assistance Emergency Assistance Program	15	19,098	18,193	18,193
34,657	2,922	-3,770	33,809	19,718	Payments for Cost of General Assistance ^(g)	15	85,589	37,465	37,465
95,371	15	3,171	98,557	83,666	Work First New Jersey - Emergency Assistance	15	21,559	22,337	22,337
26,971	---	-4,834	22,137	22,137					

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
STATE AID								
61,519	500	1,542	63,561	62,731				
					15	64,176	65,152	65,152
10,268	---	3,305	13,573	13,573				
					15	14,191	14,871	14,871
9,863	2,268	1,526	13,657	13,363				
					15	21,168	22,505	22,505
9,500	281	-656	9,125	8,600				
					15	8,600	8,600	8,600
1,000	1	3,522	4,523	3,989				
					15	4,023	4,023	4,023
500	---	---	500	116				
					15	200	200	200
21,124	---	-20,821	303	---				
					15	---	---	---
LESS:								
(441,375)	5,358	39,117	(396,900)	(334,954)		(409,761)	(403,713)	(403,713)
512,352	79,613	299	592,264	478,236		457,445	458,925	458,925
OTHER RELATED APPROPRIATIONS								
848,340	- 8,718	- 41,479	798,143	628,954		823,559	825,800	825,800
---	151	---	151	---		---	---	---
1,360,692	71,046	- 41,180	1,390,558	1,107,190		1,281,004	1,284,725	1,284,725

Notes

- The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- Appropriation to be supplemented by \$7,740,000 in carry forward funds in fiscal 2002.
- Appropriation to be supplemented by \$10,725,000 in carry forward funds in fiscal 2002.
- Appropriation of \$5,090,000 distributed to applicable grant accounts.
- Appropriation of \$4,110,000 distributed to applicable grant accounts.
- Appropriation of \$185,000 distributed to applicable operating accounts.
- Fiscal 2001 appropriation to be supplemented by \$4,303,000 in carry forward funds. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services for fiscal 2002. \$500,000 remains for a small client population in nursing homes not covered under NJ Family Care.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2001 are appropriated.

The unexpended balances as of June 30, 2001 in the Income Maintenance Management program classification direct state services accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated hereinabove for the Work First New Jersey-Technology Investment account, such additional sums as may be required are appropriated from the General Fund, not to exceed \$3,000,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances as of June 30, 2001 in the Income Maintenance Management program classification grants-in-aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, \$5,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey-Work Activities, amounts may be transferred to the Department of Labor in accordance with Division of Family Development's agreements with that Department to provide work activities, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Department of Labor for Work First New Jersey-Work Activities shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, amounts may be transferred from the Division of Family Development to the Department of Labor to meet federal Welfare to Work grant requirements, subject to the approval of the Director of the Division of Budget and Accounting.

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

Language Recommendations -- Direct State Services - General Fund

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

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

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2001 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2001 are appropriated.

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

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

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

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

The unexpended balances as of June 30, 2001 in the Income Maintenance Management program classification state aid accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2001, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for the General Assistance (GA) program for pharmaceutical services shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs, excluding nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 15 percent high volume discount for high volume pharmacies as defined by the Commissioner of Human Services or a 10% discount for all other pharmacies; (b) prescription quantities of legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a 34 day supply for an initial prescription, and 34-day or 100-unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2001 shall remain in effect through fiscal 2002, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, the following provisions shall apply to the dispensing of prescription drugs through the Payments to Municipalities for the Cost of General Assistance account: (a) for all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L. 1977, c. 240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Effective July 1, 2000, no funding shall be provided from the Payments for Cost of General Assistance program for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Of the amounts appropriated for the Payments for Cost of General Assistance program, amounts may be transferred to the Department of Health and Senior Services for the cost of the AIDS Drugs Distribution Program (ADDP) and to the Division of Medical Assistance and Health Services for New Jersey Family Care, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 1999, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services (DMAHS).

HUMAN SERVICES

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, each prescription order for protein nutritional supplements dispensed in the General Assistance program shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2001, no funds appropriated for Payments for Medical Assistance Recipients—Prescription Drugs Account, or the NJ Family Care program, shall be expended for a substitutable brand-name drug unless prior authorized by the Medical Exception Process (MEP) vendor under contract with the Department of Human Services.

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

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

Notwithstanding any law to the contrary, the unexpended balances as of June 30, 2001 in the Work First New Jersey Contingency Fund are available for unanticipated public assistance caseload growth, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

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 ensure the safety and well being of children by providing a timely and consistent initial response capability for individuals and families who require assistance.
3. To provide a case management system that clearly identifies risk factors, service needs, develops service plans, and coordinates service provision.
4. To provide general social services to ensure the safety and well being of children and to preserve and strengthen families and communities.
5. To provide temporary out of home care for children whose families 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 when adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support, Subsidized Adoption and Substitute Care activities.

Initial Response/Case Management includes intake services, which are 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 and/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 service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services

case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, six regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services, especially those that are preventative in nature, are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include voucher day care, homemaker, transportation, psychological/therapeutic, day treatment, companionship, legal and health-related services. Family support services are also provided to assist foster and adoptive families.

Substitute Care involves the purchase or provision of care, temporary or permanent, to children whose needs prevent them from remaining in their own homes. Substitute care settings include: residential treatment centers, foster homes, group homes, independent living placements, treatment homes and shelter care placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings. Group homes are private establishments that provide board, care and treatment services in a home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

Foster care provides substitute family care for children for a planned period of time when their family cannot care for them and when adoption is not a viable option. Independent living is an alternative living arrangement for older adolescents in need of placement away from their families, but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of facilities, both private and county-operated, provide temporary shelter care to children and adolescents in emergency situations.

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

99. **Administration and Support Services.** The purpose of Administration and Support Services is to direct and support district offices, Adoption Resource Centers, regional offices, and to supervise county welfare agencies' social services programs. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Human Services' policies and requirements, and to planning, controlling, and the evaluation of internal operations. A central office, four regional offices and an adoption operations office administer the various Division programs

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Services to Children and Families				
Active Caseload, Children Receiving Services	51,862	49,961	49,300	49,700
Active Caseload, Families	27,532	25,991	25,500	25,700
Ewing Residential Center				
Average population	28	25	31	31
Rated capacity	30	32	36	38
Total program cost	\$3,843,033	\$4,260,276	\$4,519,452	\$4,598,835
Average annual per capita	\$137,251	\$170,411	\$145,789	\$148,350
Vineland Residential Center				
Average population	36	36	36	38
Rated capacity	40	40	40	40
Total program cost	\$4,532,299	\$4,930,626	\$5,132,215	\$5,219,562
Average annual per capita	\$125,897	\$136,962	\$142,562	\$137,357
Woodbridge Residential Center				
Average population	27	25	26	26
Rated capacity	32	30	30	30
Total program cost	\$4,043,021	\$4,095,642	\$4,381,725	\$4,459,535
Average annual per capita	\$149,741	\$163,826	\$168,528	\$171,521
Domestic Violence Program				
Clients served	122,140	166,612	168,000	168,000
Total program cost	\$9,364,261	\$9,369,081	\$9,769,520	\$9,789,520
Foster Care Placements				
Average daily population	6,784	6,755	6,755	6,737
Total program cost	\$48,634,025	\$54,977,641	\$57,531,885	\$58,032,518
Average annual per capita	\$7,169	\$8,139	\$8,517	\$8,614
Adoption Subsidies				
Average daily population	6,036	6,233	6,485	6,810
Subsidy cost	\$34,736,564	\$37,482,622	\$41,109,347	\$43,795,110
Average annual per capita	\$5,755	\$6,014	\$6,339	\$6,431
Independent Living Placements				
Number of children	123	110	106	106
Total program cost	\$3,796,925	\$3,856,439	\$4,612,544	\$4,812,544
Residential Placements				
Average daily population	735	722	773	805
Total program cost	\$52,592,924	\$56,165,241	\$57,902,419	\$61,854,590
Average annual per capita	\$71,555	\$77,791	\$74,906	\$76,838

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	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Group Home Placements				
Average daily population	367	394	396	410
Total program cost	\$19,970,641	\$21,518,380	\$22,230,002	\$23,685,700
Average annual per capita	\$54,416	\$54,615	\$56,136	\$57,770
Treatment Home Placements				
Average daily population	434	470	492	499
Total program cost	\$15,415,033	\$18,568,408	\$19,722,582	\$20,300,817
Average annual per capita	\$35,519	\$39,507	\$40,087	\$40,683
Shelter Care Placements				
Average number of children	301	339	349	349
Total program cost	\$7,627,237	\$8,922,668	\$8,727,239	\$8,727,239
Average annual per capita	\$25,339	\$26,321	\$25,006	\$25,006
Post Adoptive Services				
Total program cost	\$1,220,497	\$1,241,601	\$1,294,965	\$1,294,965
Day Treatment				
Total slots (clients)	593	513	515	515
Total program cost	\$3,739,934	\$3,539,176	\$3,601,032	\$3,601,032
Homemaker/Health				
Total slots (clients)	3,491	3,363	3,696	3,695
Total program cost	\$6,385,639	\$6,380,281	\$7,197,916	\$7,197,916
Psychological/Therapeutic				
Total slots (clients)	3,014	3,303	3,487	3,487
Total program cost	\$11,330,363	\$12,837,048	\$13,963,583	\$13,963,583
Emergency Fund/Transportation				
Total slots (clients)	5,284	6,875	6,242	6,242
Total program cost	\$2,684,444	\$3,540,588	\$3,308,499	\$3,308,499
Personal Assistance Services Program				
Number of clients	563	555	585	615
Total program cost	\$6,144,000	\$6,262,000	\$6,377,000	\$6,377,000

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	2,413	2,473	2,604	2,788
Federal	600	640	635	638
All Other	29	25	28	32
Total Positions	3,042	3,138	3,267	3,458

Filled Positions by Program Class

Services to Children and Families	2,707	2,780	2,861	3,156
Administration and Support Services	335	358	406	302
Total Positions	3,042	3,138	3,267	3,458

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
146,061	5,431	3,199	154,691	142,896	16	163,883	168,278	168,278	
30,077	---	---	30,077	19,816		41,016	44,532	44,532	
115,984	4,360	1,875	122,219	120,728		121,039	121,886	121,886	
---	1,071	1,324	2,395	2,352		1,828	1,860	1,860	
21,644	138	---	21,782	17,511	99	17,351	17,351	17,351	
6,921	---	---	6,921	6,920		6,921	6,921	6,921	
14,723	138	---	14,861	10,591		10,430	10,430	10,430	
167,705	5,569	3,199	176,473	160,407		181,234^(a)	185,629	185,629	
(130,707)	(4,498)	(1,875)	(137,080)	(131,319)		(131,469)	(132,316)	(132,316)	
---	(1,071)	(1,324)	(2,395)	(2,352)		(1,828)	(1,860)	(1,860)	
36,998	---	---	36,998	26,736		47,937	51,453	51,453	
Distribution by Fund and Object									
Personal Services:									
121,118	357 714 ^R	3,199	125,388	115,221		130,861	130,861	130,861	
121,118	1,071	3,199	125,388	115,221		130,861	130,861	130,861	
1,894	---	---	1,894	1,833		1,929	1,929	1,929	
8,343	1,853	---	10,196	9,971		8,313	8,508	8,508	
9,354	2,436	---	11,790	11,722		9,350	9,350	9,350	
Special Purpose:									
---	---	---	---	---	16	292	292	292	
6,822	---	---	6,822	6,822	16	6,822	6,822	6,822	
12,204	---	---	12,204	12,204	16	12,204	12,204	12,204	
---	---	---	---	---	16	500 ^S	500	500	
---	---	---	---	---	16	3,500	4,400	4,400	
---	---	---	---	---	16	2,500	5,800	5,800	
7,970	209	---	8,179	2,634		4,963	4,963	4,963	
(130,707)	(4,498)	(1,875)	(137,080)	(131,319)		(131,469)	(132,316)	(132,316)	
---	(1,071)	(1,324)	(2,395)	(2,352)		(1,828)	(1,860)	(1,860)	
GRANTS-IN-AID									
Distribution by Fund and Program									
329,663	16,233	-2,570	343,326	317,807	16	344,182	357,362	357,362	
255,276	90	786	256,152	250,115		286,418	291,690	291,690	
3,734	---	---	3,734	3,734		3,734	3,734	3,734	
70,653	11,333	-3,356	78,630	59,898		50,656	58,564	58,564	
---	4,810	---	4,810	4,060		3,374	3,374	3,374	

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Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
855	515	---	1,370	615	99	855	855	855
855	515	---	1,370	615		855	855	855
330,518	16,748	-2,570	344,696	318,422		345,037	358,217	358,217
(71,508)	(11,848)	3,356	(80,000)	(60,513)		(51,511)	(59,419)	(59,419)
---	(4,810)	---	(4,810)	(4,060)		(3,374)	(3,374)	(3,374)
259,010	90	786	259,886	253,849		290,152	295,424	295,424
GRANTS-IN-AID								
Administration and Support Services					99	855	855	855
(From Federal Funds)						855	855	855
Total Grants-in-Aid						345,037	358,217	358,217
LESS:								
Federal Funds						(51,511)	(59,419)	(59,419)
All Other Funds						(3,374)	(3,374)	(3,374)
Total State Appropriation						290,152	295,424	295,424
Distribution by Fund and Object								
Grants:								
213	---	---	213	213				
Aid to Bergen County Domestic Violence Pilot Program					16	221	221	221
1,145	---	---	1,145	1,145				
Child Assault Prevention Project					16	1,184	1,184	1,184
21,669	---	---	21,669	18,789				
Group Homes					16	23,033	23,033	23,033
16,698	211	---	16,909	16,793				
Treatment Homes					16	19,785	19,785	19,785
252	---	---	252	250				
Public Awareness for Child Abuse Prevention Program					16	261	261	261
2,003	---	1,146	3,149	3,149				
Cost of Living Adjustment - Services to Children and Families					16	---	5,289	5,289
2,650	---	---	2,650	2,650				
Deferred Cost of Living Adjustment					16	---	---	---
12,029	---	---	12,029	11,907				
Other Residential Placements					16	12,769	12,769	12,769
1,500	---	---	1,500	1,500				
Regional Diagnostic and Treatment Centers					16	1,540	1,540	1,540
61,338	170	---	62,184	61,684				
Residential Placements					16	60,097	60,097	60,097
36,959	1,061 R	-385	34,988	31,710				
Family Support Services					16	35,240	35,240	35,240
10,318	-1,971	---	10,318	10,308				
Child Abuse Prevention					16	10,677	10,677	10,677
44,306	1,226	---	48,333	42,328				
Foster Care					16	47,858	47,858	47,858
36,004	2,801 R	---	36,008	34,640				
Subsidized Adoption					16	43,211	43,211	43,211
426	4	---	426	426				
Regional Child Abuse Treatment Centers					16	440	440	440
319	---	---	319	319				
Morris/Sussex/Sexual Abuse Victims' Program					16	331	331	331
100	---	---	100	100				
Amanda Easel Project					16	125	---	---
608	---	---	608	606				
Recruitment of Adoptive Parents					16	621	621	621
---	---	---	---	---				
Substance Abuse Assessment					16	51	51	51
3,928	---	---	3,928	3,814				
Domestic Violence Program					16	4,065	4,065	4,065
165	---	---	165	165				
Domestic Abuse Services, Inc. -- Sussex					16	165	---	---
15,270	---	---	15,270	14,661				
Foster Care and Permanency Initiative					16	15,773	15,773	15,773
1,500	---	---	1,500	1,500				
Certified Drug and Alcohol Counselors Model					16	1,540	1,540	1,540
2,894	---	---	5,685	1,901				
Office of Refugee Resettlement - Social Services					16	2,788	2,788	2,788
2,248 S	633	-90	5,685	1,901				
---	---	---	---	---				
School Based Mental Health/Child Abuse Outreach					16	1,069	1,069	1,069
---	---	---	---	---				
Refugee Services Elderly Grant					16	107	107	107
---	---	25	25	25				
Child Federation of Atlantic City					16	---	---	---

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
---	---	---	---	---	Providence House, Willingboro	16	25	---	---
---	---	---	---	---	Angel's Wings, Inc., Trenton	16	75	---	---
---	---	---	---	---	Group Homes of Camden	16	10	---	---
---	---	---	---	---	Center for Evaluation and Counseling, Newton - Youth Shelter	16	250	---	---
7,168	---	---	7,168	6,908	County Human Services Advisory Board-Formula Funding	16	7,417	7,417	7,417
1,191	---	---	1,191	1,191	Children and Families Initiative	16	1,233	1,233	1,233
1,000 ^S	---	---	1,000	835	New Jersey Homeless Youth Act	16	1,018	1,018	1,018
---	---	---	---	---	Fisherman's Mark for Child Care and Support Services	16	149	149	149
30	---	---	30	30	Counseling for Families of Young Crime Victims -- Pilot Program	16	---	---	---
2,500	---	---	2,500	2,500	Family Friendly Centers	16	2,587	2,587	2,587
2,528	---	---	2,528	2,502	Personal Assistance Services Program	16	2,692	2,692	2,692
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	16	3,734	3,734	3,734
60	---	---	60	60	Robin's Nest	16	400	---	---
100	---	---	100	100	Family and Children's Services, Monmouth County	16	150	---	---
1,020	---	---	1,020	1,020	Sussex and Morris County Child Advocacy Centers, St. Claire's Hospital	16	---	---	---
175	---	---	175	175	Somerset Hills School	16	---	---	---
35	---	---	35	35	Collier Services, Collier Group Home	16	---	---	---
900	---	---	900	900	Wynona M. Lipman Child Advocacy Center, Essex County	16	917	917	917
618	---	---	618	618	Salary Supplement for Direct Service Workers	16	--- ^(c)	3,403	3,403
253	---	---	253	253	Children's Services for Victims of Domestic Violence	16	262	262	262
17,981	8,040	---	22,973	20,089	Purchase of Social Services	16	18,882	24,690	24,690
7,865	218 ^R	-3,266	7,865	7,865	School Based Youth Services Program	16	11,888	11,888	11,888
---	---	---	---	---	Hudson Cradle	16	30	---	---
---	90	---	90	---	Fost-Adopt Demonstration Program for Boarder Babies and Children	16	90	---	---
870	---	---	1,279	---	Adoption Assistance Incentives	16	461	461	461
409 ^S	---	---	---	---	Restricted Grant	16	8,961	8,961	8,961
6,684	3,750	---	10,434	8,409	Children's Justice Act	99	245	245	245
245	136	---	381	236	National Center for Child Abuse and Neglect	99	610	610	610
610	379	---	989	379					
LESS:									
(71,508)	(11,848)	3,356	(80,000)	(60,513)	Federal Funds		(51,511)	(59,419)	(59,419)
---	(4,810)	---	(4,810)	(4,060)	All Other Funds		(3,374)	(3,374)	(3,374)

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	99	---	1,750	---	
					Total Capital Construction				
					338,069 348,627 346,877				
Distribution by Fund and Object									
Division of Youth and Family Services									
					99	---	750	---	
					99	---	1,000	---	
296,008	90	786	296,884	280,585	Grand Total State Appropriation		338,069	348,627	346,877
OTHER RELATED APPROPRIATIONS									
202,215	16,346	-1,481	217,080	191,832	Total Federal Funds		182,980	191,735	191,735
---	5,881	1,324	7,205	6,412	Total All Other Funds		5,202	5,234	5,234
Federal Funds									
					16	2,740	2,740	2,740	
					99	---	---	---	
					Total Federal Funds		2,740	2,740	2,740
All Other Funds									
					16	---	---	---	
					99	---	---	---	
					Total All Other Funds		---	---	---
498,223	23,266	10,520	532,009	478,829	GRAND TOTAL ALL FUNDS		529,011	548,336	546,586

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation of \$5,113,000 distributed to applicable grant accounts.
- (c) Appropriation of \$2,633,000 distributed to applicable grant accounts.
- (d) Sprinkler Systems at Division of Youth and Family Services Residential Centers will be funded through short term financing.

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

The sums hereinabove for the Residential Placement, Group Homes, Treatment Homes, Other Residential Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years. Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 2001. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2002, are appropriated.

HUMAN SERVICES

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

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

recreational service areas.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	2,240	1,722	3,000	3,000
Interpreter requests	1,796	1,475	1,800	2,000
Newsletter subscribers	5,900	6,000	6,400	6,400
Telecommunication Devices Distributed	182	190	200	200
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	5	5	5	5
Total Positions	5	5	5	5
Filled Positions by Program Class				
Services for the Deaf	5	5	5	5
Total Positions	5	5	5	5

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000				Year Ending June 30, 2002				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
436	5	---	441	415				
DIRECT STATE SERVICES								
Distribution by Fund and Program								
					23	709	709	709
					Total Direct State Services			
					709 ^(a)	709	709	

HUMAN SERVICES

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
257	---	---	257	241		280	280	280
					Salaries and Wages			
257	---	---	257	241		280	280	280
					Total Personal Services			
41	---	---	41	39		41	41	41
					Materials and Supplies			
41	---	3	44	43		41	41	41
					Services Other Than Personal			
1	---	---	1	1		1	1	1
					Maintenance and Fixed Charges			
Special Purpose:								
40	---	-3	37	36	23	290	290	290
					Services to Deaf Clients			
55	---	---	55	55				
					Communication Access Services			
1	5	---	6	---	23	55	55	55
					Additions, Improvements and Equipment			
436	5	---	441	415		709	709	709
					Grand Total State Appropriation			

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program .

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,388	2,478	2,806	2,806
Male Minority %	14.1	14.3	14.5	14.5
Female Minority	6,605	6,845	7,715	7,715
Female Minority %	39.0	39.5	40.0	40.0
Total Minority	8,993	9,323	10,521	10,521
Total Minority %	53.1	53.8	54.5	54.5

HUMAN SERVICES

Position Data	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Filled positions by Funding Source				
State Supported	286	313	303	328
Federal	129	134	128	132
All Other	12	15	11	23
Total Positions	427	462	442	483
Filled Positions by Program Class				
Institutional Security Services	72	76	79	85
Administration and Support Services	355	386	363	398

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The budget estimate for fiscal 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,216	---	---	4,216	4,215	96	5,096	5,096	5,096
17,633	567	5,195	23,395	17,597	99	22,973	22,414	22,414
21,849	567	5,195	27,611	21,812	Total Direct State Services		28,069^(a)	27,510
Distribution by Fund and Object								
Personal Services:								
8,575	---	3,878	12,453	12,453	Salaries and Wages		18,012	18,012
8,575	---	3,878	12,453	12,453	Total Personal Services		18,012	18,012
58	---	---	58	57	Materials and Supplies		258	258
1,168	---	---	9,151	6,473	Services Other Than Personal		6,749	7,190
7,208 ^S	---	775	9,151	6,473	Maintenance and Fixed Charges		1,000 ^S	7,190
72	---	401	473	472	Special Purpose:		172	172
150	---	---	150	145	99	150	150	150
750	---	---	750	152	Clinical Services Scholarships		---	---
2,500 ^S	---	---	2,500	---	99	---	---	---
---	510 ^R	---	510	494	Integrated Children's Services Initiatives		---	---
255	---	---	255	255	99	---	---	---
200	---	---	200	200	99	255	255	255
450	---	---	450	450	Physician-Dentist Fellowship and Educational Program		---	---
407	---	141	548	548	Personal Needs Allowance		---	---
56	57	---	113	113	Affirmative Action and Equal Employment Opportunity		56	56
Transfer to State Police for Fingerprinting/Background Checks of Job Applicants						99	560	560
State Office on Disability Services						99	450	450
Institutional Staff Background Checks						99	407	407
Additions, Improvements and Equipment								56

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2000				Prog. Class.	Year Ending June 30, 2002			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2001 Adjusted Approp.	Requested	Recommended	
12,042	---	-8,060	3,982	3,982					
12,042	---	-8,060	3,982	3,982					
GRANTS-IN-AID									
Distribution by Fund and Program									
					Administration and Support Services	99	4,043	5,947	5,947
Total Grants-in-Aid							4,043	5,947	5,947
Distribution by Fund and Object									
Grants:									
648	---	---	648	648	Office for Prevention of Mental Retardation and Developmental Disabilities	99	665	665	665
3,104	---	24	3,128	3,128	New Jersey Youth Corps	99	3,178	3,178	3,178
200	---	---	200	200	Interagency Task Force on the Prevention of Lead Poisoning	99	200	---	---
8,060	---	-8,060	---	---	Salary Supplement for Direct Service Workers	99	---	---	---
24	---	-24	---	---	Cost of Living Adjustment	99	---	104	104
6	---	---	6	6	Deferred Cost of Living Adjustment	99	---	---	---
---	---	---	---	---	Community Supports to Allow Discharge from Nursing Homes	99	---	2,000	2,000
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
4,687	12,630	---	17,317	3,794	Administration and Support Services	99	7,830	12,000	11,000
4,687	12,630	---	17,317	3,794	Total Capital Construction		7,830	12,000	11,000
Distribution by Fund and Object									
Division of Management and Budget									
---	4	---	4	2	Toxic & Hazardous Substances, Various Institutions	99	---	---	---
---	6	---	6	2	Environmental Protection Phase II, Various Institutions	99	---	---	---
---	111	---	111	14	Infrastructure Improvements, Institutions and Community Facilities	99	---	---	---
---	162	---	162	60	Life Safety Improvements, Various Institutions and Community Facilities	99	---	4,000	3,000
3,607	5,643	---	9,250	1,032	Fire Safety Code Compliance Projects	99	---	---	---
315	720	---	1,035	781	Preservation Improvements, Institutions and Community Facilities	99	350	---	---
---	5,124	---	5,124	1,539	Roof Repair/Replacements, Various Facilities	99	1,650	---	---
---	400	---	400	203	Construction of 100 Bed Facility at the Hagedorn Gero-Psychiatric Hospital	99	---	---	---
---	---	---	---	---	Statewide Automated Child Welfare Information System	99	3,500	7,000	7,000
---	20	---	20	9	Facility Renovation, Juvenile Facility	99	---	---	---
---	3	---	3	1	Infrastructure Projects	99	---	---	---

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Orig. & (S) Supplemental	Year Ending June 30, 2000				Total Available	Expended	Prog. Class.	Year Ending June 30, 2002		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended				2001 Adjusted Approp.	Requested	Recommended
765	---	---	765	5	CAPITAL CONSTRUCTION					
---	32	---	32	---	99	1,330	---	---		
---	363	---	363	137	99	---	---	---		
---	42	---	42	9	99	---	---	---		
---	---	---	---	---	99	1,000	1,000	1,000		
38,578	13,197	- 2,865	48,910	29,588	Grand Total State Appropriation			39,942	45,457	44,457
OTHER RELATED APPROPRIATIONS										
Federal Funds										
29,971	---	---	29,971	---	Administration and Support Services					
3,186 ^S	314	934	34,405	33,148	99	30,121	30,121	30,121		
33,157	314	934	34,405	33,148	Total Federal Funds			30,121	30,121	30,121
All Other Funds										
---	13,719	---	13,719	---	Administration and Support Services					
---	38,689 ^R	-24,048	28,360	16,073	99	7,237	7,237	7,237		
---	52,408	-24,048	28,360	16,073	Total All Other Funds			7,237	7,237	7,237
71,735	65,919	-25,979	111,675	78,809	GRAND TOTAL ALL FUNDS			77,300	82,815	81,815

Notes

- (a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.
- (b) Appropriation of \$61,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

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

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

A portion of the amount hereinabove appropriated for the Division of Management and Budget, not to exceed \$100,000, is available for transfer to the Department of Health and Senior Services for salary costs related to the Nursing Home Audit function.

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

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

The unexpended balances as of June 30, 2001 in the Physician-Dentist Fellowship and Educational Program to Provide Health Care to Persons with Developmental Disabilities accounts are appropriated for the same purpose.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

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

Of the amount appropriated 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 at page H-43 of the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 2001 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

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- Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.
- Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.
- Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from this department and from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director of the Division of Budget and Accounting.
- Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance as of June 30, 2001 in this account is appropriated.
- Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).
- Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may expend funds for children's services and related administration within and across all divisions within the Department of Human Services based on the services required, subject to the approval of the Director of the Division of Budget and Accounting.