SUMMARY BY ORGANIZATION (amounts expressed in thousands)

	·	Year En	dina luna 20	1094		· ·		Year E	
-	Orig. &		Transfers	1700			1987	June 30	, 1900
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
	57,256	319	1,148	58,723	58,513	Mental Health Division of Mental Health and	. ' .		
	36,614	85	2,507	39,206	39,152	Hospitals Greystone Park Psychiatric	64,922	81,888	77,491
	22,486	24	4,256	26,766	26,457	Hospital Trenton Psychiatric Hospital	40,952 28,442	44,325 30,090	38,624 28,689
	6,444	5	1,094	7,543	7,532	The Forensic Psychiatric	·		-
	34,559	100	1 547	34 004	26 012	Hospital	8,416	9,120	8,559
	34,270	151	1,567 612	36,226 35,033	36,213 34,935	Marlboro Psychiatric Hospital	40,458	43,668	41,890
	2,718	8	1,237	3,963	3,897	Ancora Psychiatric Hospital Arthur Brisbane Child Treatment	38,530	38,521	38,183
	5,679	6	1,025	6,710	6,667	Center Senator Garrett W. Hagedorn	4,008	4,808	4,291
						Center for Geriatrics	7,091	7,733	7,047
	200,026	698	13,446	214,170	213,366	<u>Sub-Total</u>	232,819	260,153	244,774
	75,621	2	445	76,068	75,660	Developmental Disabilities Division of Developmental	-		
		-				Disabilities	96,488	115,654	101,545
	1,944	17	-35	1,926	1,839	Green Brook Regional Center	1,944	2.036	1,962
	29,294	28	1,839	31,161	31,121	Vineland Developmental Center	33,603	35.893	35,277
	14,504	73	904	15,481	15,372	North Jersey Developmental Center	17,000	17,258	16,924
	16,028	8	1,096	17,132	17,079	Woodbine Developmental Center	18,631	21,659	19,348
	15,283	37	796	16,116	15,790	New Lisbon Developmental Center	17,329	19,501	18,140
	18,258	9	2,118	20,385	20,016	Woodbridge Developmental Center	21,031	22,530	21,952
	20,761	100	1,202	22,063	21,845	Hunterdon Developmental Center	23,596	24,176	23,192
	6,740	26	611	7,377	7,245	Edward R. Johnstone Training and Research Center	7,705	7,892	7,710
	18,613	22	1,128	19,763	19,645	North Princeton Developmental		-	
-		میں سے سے سے ملہ عند ان مار ماہ خان ا				Center	21,793	25,192	23,016
	217,046	322	10,104	227,472	225,612	Sub-Total	259,120	291,791	269,066
						Other Annalise			
- ° -	2,684	21	152	2,857	2,838	Other Agencies Division of Veterans' Services	3,019	3,609	2,651
	7,978	201	983	9,162	9.021	New Jersey Memorial Home for			
	7,305	174	514	7,993	7,822	Disabled Soldiers at Menio Park New Jersey Memorial Home for	9,114	10,205	9,512
	2,646		-1,422	1,224	858	Disabled Soldiers at Vineland New Jersey Memorial Home for	8,510	9,247	8,791
	62,616	3,596	6,607	72,819	70,876	Disabled Soldiers at Paramus	3,619	4,497	4,034
		·			•	Division of Medical Assistance and Health Services	70,773	88,113	77,973
	10,441 8,328	1,936 3	3,434 363	15,811 8,694	14,663 8,678	Division of Public Welfare Commission for the Blind and	13,291	32,249	29,988
4	80,758	1,078	9,641	91,477	90,985	Visually Impaired Division of Youth and Family	10,308	10,466	10,466
•	00,700	1,070	7,041	71,477	70,700	Services	97,735	112,706	109,044
-	182,756	7,009	20,272	210,037	205,741	Sub-Total	216,369	271,092	252,459
-									
al Na						Department Management and General Support			
	13,650	3,237	3,998	20,885	18,914	Division of Management and Budget	20,674	32,306	27,597
• •	13,650	3,237	3,998	20,885	18,914	Sub-Total	20,674	32,306	27,597
-	613,478	11,266	47,820	672,564	663,633	Total Appropriation, Department of Human Services	728,982	855,342	793,896

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

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

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

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.

2. To provide leadership and management for the State psychiatric hospitais.

3. To provide support services for the operational program units through which the mental health programs are carried out.

Program Classifications

08. Community Services--Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and county psychiatric hospitals.

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA		·		
Community Care Services		· · ·	н. - с	
Contracts Emergency Services	106	120	120	120
Cilents served Outpatient Services	73,732	81,257	82,380	83,767
Clients served	88,861	97,787	•	
Partial Care Clients served Residential			99,418	101,066
	9,840	10,436	10,593	10,751
Clients served System Advocacy	2,319	2,610	2,598	2,670
Clinical Case Management	3,932	4,321	4,377	4,443
Other	1,069	1,175	1,196	1,213
Clients served Total Clients served	1,431 181,184	1,573 199,159	1,591 202,153	1,615 205,525
POSITION DATA		1. 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 - 1919 -		· .
Budgeted Positions. Community Services. Management and Administrative Services. Authorized PositionsFederal. Total Positions.	149 93 56 50 199	146 91 55 52 198	168 98 70 30 198	171 101 70 30 201
	and the second second	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -		

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

1197 1919 -	1125	Orig: &	Year Er	ding June 30, Transfers	1986		-		- 1987	June 30.	, 1968
1.1.2	্ (১)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
	iyon Mo Dunist	Se Alexander Alexander	an a								
		54,558 2,698	300 19	518 630	55,376 3,347	55,172 3,341	Community Services Management and Administrative	08	61,046	77,334	73,804
							Services	99	3,876	4,554	3,687
214	// _/	57,256	319	1,148	58,723	58,513	Total Appropriation	· ·	64,922	81,888	77,491
		3,879	 	439	4,318	4,318	Distribution by Object Personal Services Salaries and wages New positions		5,078	5,589 260	4,829 255
		3,879		439	4,318	4,318	Total Personal Services		5,078(a)	5,849	5,084
		123		 -65	58	58	Materials and Supplies		85	65	65
		572		-17	555	555	Services Other Than Personal	an Alta a	456	1,119	888
		177		114	291	289	Maintenance and Fixed Charges		210	324	322
. ^	, У		300		300	96	Special Purpose Youth suicide prevention program	08			
-	a e Second					· · · · ·	Improvement of children's menta health services	31 08		5,648	5,648
	•	18		-3	15	15	Independent psychiatric evaluation and legal representation for indigent patients	99	12	15	1
-		25	·		25	25	. Affirmative action and equal employment opportunity program	99	30	30	3
				22	22		Office automation project Compensation awards	99	512 12	12	- 19
		43	300	19	362	158	Total Special Purpose		566	5,705	5,70
		 250 S			250	250	Grants Statewide self-help	ı	 	· · · · · · · · · · · · · · · · ·	······································
*	*	41,800	 	-588	41,212	41,212	clearinghouse Community care Community care expansion-	08 08	150 45,692	150 51,334	150 47,977
	1	3,646	. / <u></u>]	222	3,868	3,868	Greystone Park Psychiatric Hospital phasedown Community mental health	08		4,529	4,52
		6,761		747	7,508	7,508	center-University of Medicine and Dentistry-Newark Community mental health	08	4,277 <u>(</u> a)	4,319	4,31
ю.		5			5	5	center-University of Medicine and Dentistry-Rutgers Contact-Morris-Passaic, Inc.	08 08	8 ,293(a) 5	8,375 5	8,37
		52,462		381	52,843	52,843	Total Grants		58,417	68,712	65,35
			19	277	296	292	Additions, Improvements and Equipment		110	114	7
		25,000		8,835	33,835	33,835	OTHER RELATED APPROPRIATIONS Total State Aid		28,149	33,363	33,36
		670	5,814		6,484	650	Total Capital Construction				
		82,926	6,133	9,983	99,042	92,998	<u>Total General Fund</u>		93,071	115,251	110,85

54. DEPARTMENT OF HUMAN SERVICES--Continued 20. Physical and mental health 23. mental health services 7700. Division of mental health and hospitals

-	Orig. &	Year End	ling June 30, Transfers	1986		•••			Year	Ending 0, 1988
· .	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Totai Available	Expended		Ref Key	1987 Adjusted Approp	Requested	Recon-
Ξ.	·	215 R (3)	11,678	11,893	11,837	Federal Funds Community Services	08	10,681	10,681	10,681
	·	(72 R)	1	76	76	Management and Administrative Services	99			
		290	11,679	11,969	11,913	Total Federal Funds		10,681	10,681	10,681
14 14 1 14	82,926	6,423	21,662	111,011	104,911	Grand Total	-	103,752	125,932	121,535

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

It is further recommended that from the sum appropriated for the improvement of children's mental health services such sums as necessary be transferred to other Departments and Agencies in accordance with a plan for children services approved by the Commissioner of the Department of Human Services and the Director of the Division of Budget and Accounting.

It is further recommended that of the amount appropriated for the improvement of children's mental health services such sums as necessary be allocated for the operational costs of the Trenton Psychiatric Hospital subject to the approval of the Director of the Division of Budget and Accounting.

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

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.

2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his need for specialized care, training and treatment.

3. To resolve problems of mental illness within the community environment to the fullest extent possible.

4. To enable mentally ill persons to return to and remain in community living.

5. To educate and counsel families to understand and accept the problems of mentally ill persons.

Program Classifications

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

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

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

									14 Mar 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	1
e sinji e	12.50		1 m		Actual FY 1985	Actual FY 1980		Revise Fy 198		Budget Estinat FY 198
PERATING DAT	FA									
Patient Care Rated capac Average dai Acute Extended a Personal c Socializat Community Medical su Admissions Cottage pr Fairweathe First admis Readmission Discharges. Ratio: Pos Annual per Daily per c	e and Health S bity	sfers (net).	In previous	··· ··· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·· ·	910 862 163 	91(852 161 164 46 46 303 163 29 402 303 723 1/0.7 \$45,953 \$125.90		82 20 16 15 2 2 3 3 15 2 2 3 3 2 2 3 3 2 2 3 3 5 2 2 3 3 5 2 3 3 5 2 3 3 5 2 3 3 3 5 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 2 1 3 1 3	45 .6 41	9 6 1 1 1 1 1 3 3 6 1/0 \$55,7 \$152.
(b) Exclude	s educational	costs for stu	dents eligibl	e under P.L	. 1979 c 207					
SITION DATA				vi, strativa i	an an tha tha an tao an tao Tao an tao an					
					· · ·	. 1 ÷				
Sudgeted Pos Patient Car	itions e and Health S	ervices			1,308 983	1,301 983	н Дан	1,32 1,00)3	9
Budgeted Pos Patient Carr Physical Pla Management a withorized Po withorized Po otal Positio	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons	ervices t Services tive Services ral Other		•• •• ••)3 78 16 7 4	92 18 14
Rudgeted Pos Patient Card Physical Pli Management a withorized Po withorized Po otal Position PROPRIATION	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons	ervices t Services tive Services ral Other expressed in	thousands)	•• •• ••	983. 179 146 5	983 177 141 7 4		1,60 17 14)3 78 46 7 4 88	92 18 14
Rudgeted Pos Patient Card Physical Pli Management a withorized Po withorized Po otal Position PROPRIATION	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E	ervices t Services tive Services ral Other expressed in	thousands)		983. 179 146 5	983 177 141 7 4 1,312	Ref. Key	1,60 17 14)3 78 46 7 4 88	92 14 14 1,25 Ending
Audgeted Pos Patient Card Physical Pli Management a wthorized Po otal Positio PROPRIATION Orig. & (5)Supple-	e and Health S ant and Suppor and Administr ositionsFede ositionsAll ons DATA (amounts Year E Reapp. &	ervices t Services tive Services ral Other there expressed in mding June 30 Transfers (E) Emer-	thousands) 1985 Total		983 179 146 5 5 1,318 PROGRAM CLASS IF ICATION	983 177 141 7 4 1,312	Ref.	1,00 17 14 1,33 1,33 4987 Adjusted)3 18 16 17 4 18 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19	92 18 14 1,25 Ending 0, 1988 Recom-
Audgeted Pos Patient Carr Physical Pli Management a withorized Po otal Positio PROPRIATION Orig. & (S)Supple- mental	e and Health S ant and Suppor and Administra ositionsFede ositionsAll onsYear E DATA (amounts Year E Reapp. & (R)Rec	ervices t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies	thousands) 1986 Total Avai lable	Expended	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services	983 177 141 7 4 1,312 5	Ref.	1,00 17 14 1,33 1,33 4987 Adjusted)3 18 16 17 4 18 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19	92 11 14 14 1,25 Ending 0, 1988 Recom-
Audgeted Pos Patient Card Physical Pli Management a withorized Pd vithorized Pd otal Position PROPRIATION Orig. & (S)Supple- mental 23,478	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3	ervices t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies 1,992	thousands) 1986 Total Avai lable 25,473	Expended 25,451 6,555	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services	983 177 141 7 4 1,312 5 5	Ref. Key	1,00 17 14 1,33 1,33 1987 Adjusted Approp)3 78 6 7 4 8 8 Year June 3 Requested	97 11 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Audgeted Pos Patient Carr Physical Pli Management a withorized Pa otal Positio PROPRIATION Orig. & (5)Supple- mental 23,478 7,759	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51	ervices t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227	thousands) 1986 Total Avai lable 25,473 6,563	Expended 25,451	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services	983 177 141 7 4 1,312 5 5	Ref Key 10	1,00 17 14 1,33 1987 Adjusted Approp 27,402)3 78 66 7 4 88 Year (June 3) Requested 30,033	9/ 18 14 1,25 Ending 0, 1988 Recom- mended 24,921
Audgeted Pos Patient Carr Physical Pli Management a withorized Pa otal Positio PROPRIATION Orig. & (5)Supple- mental 23,478 7,759	e and Health S ant and Suppor and Administra ositionsFede ositionsAll onsYear E Reapp. & (R)Rec 3 3	ervices t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227	thousands) 1986 Total Avai lable 25,473 6,563	Expended 25,451 6,555	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services	983 177 141 7 4 1,312 1,312 5 15 15 11 11 11 12 12 12 17 14 14 14 14 14 14 14 14 14 14 14 14 14	Ref. Key 10	1,00 17 14 1,33 1987 Adjusted Approp 27,402 7,169)3 78 6 7 4 8 8 Year 1 June 3 Requested 30,033 7,500	9 11 1 1,2 2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 2 1,2 2 2 1,2 2 2 1,2 2 2 1,2 2 2 1,2 2 2 2
Audgeted Pos Patient Carr Physical Pli Management a withorized Pa otal Position PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51	ervices t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227 1,742	thousands) 1986 Total Avai lable 25,473 6,563 7,170	Expended 25,451 6,555 7,146	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services	983 177 141 7 4 1,312 5 5 11th upport istrative n	Ref. Key 10	1,00 17 14 1,33 1,987 Adjusted Approp 27,402 7,169 6,381)3 7 4 8 7 4 8 8 9 7 4 8 8 8 8 8 8 8 8 9 8 9 9 9 9 8 9 8 9	97 11 1,25 Ending 0, 1988 Recom- mended 24,921 6,953 6,750
Audgeted Pos Patient Card Physical Pli Management a withorized Po otal Position PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts YRec Reapp. & (R)Rec 3 31 51 85	ervices t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227 1,742	thousands) 1986 Total Avai lable 25,473 6,563 7,170	Expended 25,451 6,555 7,146	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services Total Appropriatio Distribution by Object Personal Services Salaries and wages	983 177 141 7 4 1,312 5 5 11th upport istrative n	Ref. Key 10	1,00 17 14 1,33 1,33 1987 Adjusted Approp 27,402 7,169 6,381)3 7 4 8 7 4 8 8 9 7 4 8 8 8 8 8 8 8 8 9 8 9 9 9 9 8 9 8 9	92 18 14 1,25 Ending 0, 1988 Recom- mended 24,921 6,953 6,750
Audgeted Pos Patient Care Physical Pli Management a withor ized Po otal Positio PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377 	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51 	ervices t Services tive Services ral expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227 1,742 	thousands) 1986 Total Avai lable 25,473 6,563 7,170 	Expended 25,451 6,555 7,146 39,152	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services Total Appropriatio <u>Distribution by Object</u> Personal Services	983 177 141 7 4 1,312 1,312 15 15 15 15 15 15 15 15 15 17 19 19 10 10 10 10 10 10 10 10 10 10 10 10 10	Ref. Key 10	1,00 17 14 1,33 1,987 Adjusted Approp 27,402 7,169 6,381)3 78 66 77 4 88 Requested 30,033 7,500 6,792 44,325	92 18 14 1,25 Ending 0, 1988 Recom- mended 24,921 6,953 6,750 38,624
Audgeted Pos Patient Carr Physical Pli Management a withorized Po otal Positio PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377 	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51 	ervices t Services tive Services ral Other expressed in nding June 30 Transfers (E) Emer- gencies 1,992 -1,227 1,742 2,507 2,885 	thousands) 1986 Total Avai lable 25,473 6,563 7,170 39,206 	Expended 25,451 6,555 7,146 39,152 30,631	983 179 146 5 5 1,318 PROGRAIN CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services Total Appropriatio <u>Distribution by Object</u> Personal Services Salaries and wages New positions	983 177 141 7 4 1,312 S S Ith upport istrative	Ref. Key 10	1,00 17 14 1,33 1,33 1987 Adjusted Approp 27,402 7,169 6,381 40,952)3 7 4 8 7 4 8 8 8 8 8 8 8 8 8 8 8 9 9 0,033 7,500 6,792 44,325 35,241	92 18 14 1,25 Ending 0, 1988 Recom- mended 24,921 6,953 6,750 38,624 30,264
Audgeted Pos Patient Card Physical Pli Management a wthorized Po otal Position PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377 	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51 	ervices t Services tive Services ral expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227 1,742 	thousands) 1986 Total Avai lable 25,473 6,563 7,170 	Expended 25,451 6,555 7,146 39,152 30,631 70	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services Total Appropriation Distribution by Object Personal Services Salaries and wages New positions Food in lieu of cash	983 177 141 7 4 1,312 S S Ith upport istrative	Ref. Key 10	1,00 17 14 1,33 1,33 1987 Adjusted Approp 27,402 7,169 6,381 40,952 32,186 472 64)3 7 4 8 7 4 8 8 8 8 9 7 9 10 9 10 9 10 9 10 9 10 9 10 9 10	92 18 14 1,25 Ending 0, 1988 Recom- mended 24,921 6,953 6,750 38,624 30,264 63
Audgeted Pos Patient Carr Physical Pli Management a withorized Pa otal Positic PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377 	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51 	ervices t Services tive Services ral Other expressed in nding June 30. Transfers (E) Emer- gencies 1,992 -1,227 1,742 2,507 2,885 2,885	thousands) 1986 Total Avai lable 25,473 6,563 7,170 39,206 	Expended 25,451 6,555 7,146 39,152 30,631 70 30,701	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services Total Appropriation Distribution by Object Personal Services Salaries and wages New positions Food in lieu of cash Total Personal Servi	983 177 141 7 4 1,312 IS IS IS IS IS IS IS IS IS IS IS IS IS	Ref. Key 10	1,00 17 14 1,33 1,33 1987 Adjusted Approp 27,402 7,169 6,381 40,952)3 7 4 8 7 4 8 Year (7 4 8 Requested 30,033 7,500 6,792 44,325 35,241 63 35,304	7. 1988 Recom mended 24,921 6,953 6,750 38,624 30,264 63 30,327
Audgeted Pos Patient Card Physical Pli Management ; wthorized Po otal Position PROPRIATION Orig. & (5)Supple- mental 23,478 7,759 5,377 	e and Health S ant and Suppor and Administra ositionsFede ositionsAll ons DATA (amounts Year E Reapp. & (R)Rec 3 31 51 	ervices, t Services tive Services ral Other expressed in nding June 30, Transfers (E) Emer- gencies 1,992 -1,227 1,742 	thousands) 1986 Total Avai lable 25,473 6,563 7,170 	Expended 25,451 6,555 7,146 39,152 30,631 70 30,701 4,662	983 179 146 5 5 1,318 PROGRAM CLASSIFICATION Patient Care and Hea Services Physical Plant and S Services Management and Admin Services Total Appropriation Distribution by Object Personal Services Salaries and wages New positions Food in lieu of cash Total Personal Servi	983 177 141 7 4 1,312 1,312 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	Ref. Key 10	1,00 17 14 1,33 1,33 1,33 40,987 Асјизсес Арргор 27,402 7,169 6,381 40,952 32,186 472 64 32,722(а) 5,138(b)	13 7 4 18 Year 4 18 Requested 30,033 7,500 6,792 44,325 35,241 63 35,304 4,898	92 18 14 1,25 Ending 0, 1988 Recom- mended 24,921 6,953 6,750 38,624 30,264 63 30,327 4,384

54. DEPARTMENT OF HUMAN SERVICES--Continued 20. Physical and mental health 23. mental health services 7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

		Year Fr	ding June 30,	1094	·				Yes	r Eading
	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Approp		30, 1988 Recom-
	83 75 17			83 75 17	67 75 17		10 99	21		
- - - -	215 2			215 2	215 2	Compensation awards Other special purpose	99	20 283 1	17 283 2	17 258 2
	392			392	376	<u>Iotai Speciai Purpose</u>		325	389	
· · · · ·	677	85	-1	761	723	Additions, Improvements and Equipment		651	600	471
			81	81	81	OTHER RELATED APPROPRIATIONS Federal Funds Patient Care and Health Services	10	1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1		<u></u>
-			81	81	81	Total Federal Funds			<u> (. 6, 1)</u>	
	ini ut te Titu te second Titu t		135	135	126	All Other Funds Patient Care and Health	7 - 1 1 - 1 - 1			
3995,			13	13	10	Services Management and Administrative Services	10 99	181	163	163
·			148	148	136	Iotal All Other Funds		181		163
	36,614	85	2,736	39,435	39,369	Grand Total		41,133	44,488	38,787
	· · · · · · · · · · · · · · · · · · ·			·····	 !:					

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

(b) Of this appropriation \$61,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

OPERATING DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
 Patient Care and Health Services Rated capacity. Average daily population. Acute. Extended acute(b). Personal care. Socialization. Medical surgical. Admissions. Cottage program. Fairweather lodge. Adolescent. First admissions and transfers (net) Readmissions.	610 543 84 115 84 23 27 98 34 474 427 1,022	505 424 66 90 66 18 21 77 26 60 324 372 738	505 407 14 111 58 62 18 18 59 12 55 430 380 820	480 371 13 104 54 58 17 17 56 12 40 430 375 815

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

					Actual Actual FY 1985 FY 1986		Revise FY 198		Budge Estimat FY 19
Ratio: Posit Annual per ca Daily per cap	pita(a)			••	1/0.6 1/0.5 \$51,064 \$62,399 \$139.90 \$170.96		1/0. \$69,88 \$191.4	2	1/0 \$77,3 \$211.
(a) Excludes				· · · ·					
(b) included			-		N				
28.1		- • •	•						
OSITION DATA				• •					
Budgeted Posit Patient Care Physical Plan Management an Positions Est Authorized Pos Authorized Pos	and Health Se at and Support d Administrat ablished unde itionsFeder itionsAll (ervices t Services(a). tive Services(er Lump Sum Ap ral Other	(a). propriations.	•	849 853 650 652 104 105 95 96 8 6 16 16		84 65 10 9) 4 5 -	9 6 1
Total Position					873 875		87	I	ç
(a) Staff als	o provide ser	rvices to 7725	5, The Forens	ic Psychlat	ic Hospital.		· ·		
PPROPRIATION D	ATA (amounts	expressed in	thousands)	. 1911 - 1			. •		
	Year Er	nding June 30,	1986		•			Year I June 3	Ending D, 1988
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
13,180	2	4,760	17,942	17,896	Patient Care and Health			•	
5,279	12	-853	4,438	4,260	Services Physical Plant and Support	10	19,400	20,885	19,869
4,027	10	349	4,386	4,301	Services Management and Administrative	98	4,434	4,245	3,977
		******			Services	99	4,608	4,960	4,843
22,486	24	4,256	26,766	26,457	Total Appropriation		28,442	30,090	28,689
·					<u>Distribution by Object</u> Personal Services				
16,566 323 5 32	 	4,908	21,797 32	21,730 32	Salaries and wages Food in Lieu of cash		22,708 23	24,842 23	23,674 23
16,921		4,908	21,829	21,762	Total Personal Services		22,731(a)	24,865	23,697
3,175		-891	2,284	2,253	Materials and Supplies		3,208(b)	2,239	2,230
1,160		144	1,304	1,277	Services Other Than Personal	. ,	1,172	1,446	1,435
492		9	501	497	Maintenance and Fixed Charges	- 1	483	563	560
60 18		-7	53 18	13 18	Special Purpose Interim assistance Affirmative action and equal employment opportunity	10	66	72	16
		72 -1	382 3	382 1	program Compensation awards Other special purpose	99	21 504 5	18 504 1	18 458 1
310 4			456	414	Total Special Purpose	÷	596	595	493
		64			• • • • • • • • • • • • • • • • • • • •			<u></u>	·
. 4	24	64 22	392	254	Additions, Improvements and Equipment		252	382	274
4 392	24		392	254		- 	252	382	274

54. DEPARTMENT OF HUMAN SERVICES--Continued 20. Physical and mental health 23. mental health services 7720. Trenton Psychiatric Hospital

	Orig. &	Year End	ling June 30, Transfers	1986		ng (n A ≠ 1. ••			Year June S	Ending 1988
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable -	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom- mended
							•			
		8	227	235	207	Federal Funds Patient Care and Health	1 .		8 . ľ	н. 1
		16		16		Services	10		· · · · · · · · · · · · · · · · · · ·	*
						Management and Administrative Services	99			
		24	227	251	207	Total Federal Funds			· ·	
. 1				~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		•				
	·		474	474	473	All Other Funds Patient Care and Health	• •			
		{200 10 R}				Services	10	537	397	397
. '	·	10 R)		210	10	Management and Administrative Services	99	· ·		
		210	474	684	483	Total All Other Funds		537	397	397
	22,486	260	4,957	27,703	27,147	Grand Total	·	28,979	30,487	29,086
1.1										

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

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

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

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

Actual Actual Revised Estim FY 1985 FY 1985 FY 1986 FY 1987 FY 1 Patient Care and Health Services 154 154 154 154 Average daily population. 154 154 154 154 First admissions and transfers (net) 183 55 182 Readmissions. 342 347 330 10 Discharges. 516 447 516 70.4 1/0.4 Annual per capita (a) 500,489 559,307 501,882 560 516 Daily per capita (a) 5138.33 5162.49 5169.54 516 (a) excludes educational costs for students eligible under P.L. 1979 c 207 70 70 70 Positions. 254 209 254 516 Physical Plant and Support Services(a) 26 1 26 Positions Estabilshed in Lump Sun Appropriation 2 Authorized Positions 3 -2 2	FY 1985 FY 1986 FY 1987 FY 1987 <t< th=""><th></th><th></th><th>· · ·</th><th></th><th>· ·</th><th></th></t<>			· · ·		· ·	
Patient Care and Health Services Rated capacity. 154 154 154 Average daily population. 141 127 136 First admissions and transfers (net). 183 55 182 Discharges. 342 347 330 Discharges. 516 447 516 Annual per capita (a). 1/0.6 1/0.5 1/0.4 Daily per capita (a). \$138.33 \$162.49 \$169.54 (a) excludes educational costs for students eligible under P.L. 1979 c 207 254 \$169.54 \$166 Positions. 26 1 26 1 26 Management and Administrative Services(a). 26 1 26 1 Mather Zer Positions. 2 2 2 2	Patient Care and Health Services 154 154 154 154 Average daily population	en e					Esti
Rated capacity	Rated capacity	OPERATING DATA					
(a) excludes educational costs for students eligible under P.L. 1979 c 207 POSITION DATA Budgeted Positions	(a) excludes educational costs for students eligible under P.L. 1979 c 207 POSITION DATA Budgeted Positions	Rated capacity. Average daily population. First admissions and transfers (net). Readmissions. Discharges. Ratio: Positions/population. Annual per capita (a).		141 183 342 516 1/0.6 \$50,489	127 55 347 447 1/0.5 \$59,307	136 182 330 516 1/0.4 \$61,882	1/ \$60,
POSITION DATA Budgeted Positions	POSITION DATA Budgeted Positions 254 209 254 2 Patient Care and Health Services(a) 218 198 218 2 Physical Plant and Support Services(a) 26 1 26 26 Management and Administrative Services(a) 10 10 10 10 Positions Established in Lump Sum Appropriation 2			•	\$102.49	\$109.54	\$166
Patient Care and Health Services(a)	Patient Care and Health Services(a)	POSITION DATA	· · · ·				
Authorized Positions	Authorized Positions 3 2 2 Total Positions 259 211 256 2	Patient Care and Health Services(a) Physical Plant and Support Services(a) Management and Administrative Services(a) Positions Established in Lumo Sum Appropriation		218 26	198 1	218	
IOTAL POSITions	10tal Positions	AUTHORIZED POSITIONS		2	 9		
		Iotal Positions	ter en ser e La companya de la comp	259	211	256	
(a) an entropy and provided by start of mention regentating mospital, organization //20.		the second s					a state and a state of the stat
(-) of the contract of provided by Starry of Trencon Esychiating Hospital, organization //20.	방문 가장 이 것 같은 물건을 하는 것 같은 것 같은 것을 하는 것 같은 것 같						$\{ (X,Y) \in \mathcal{X} \} \in \mathcal{X}$
(c) of the contest and provided by Starry of Trenton Esychiating Hospital, organization //20.	en en en en el égy a company en la construcción de la construcción de la construcción de la construcción de la En en en entre en la construcción de					1	and the second

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

	Orig. & S)Supple-		Transfers	1986				1987	June 30,	
, . 	aiental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mendied
	5,131		914	6,045	6,044	Patient Care and Health Services	10	(7.00/	
	847	5	-94	758	748	Physical Plant and Support	10	6,873	7,304	6,778
	466		274	740	740	Services Management and Administrative Services	98 99	962 581	1,058 758	1,028 753
	6,444	. 5	1,094	7,543	7,532	Total Appropriation		8,416	9,120	8,559
	5,443		 .			<u>Distribution by Object</u> Personal Services				
	116 5	}	1,099	6,658 9	6,647 9	Sataries and wages Food in lieu of cash		7,458 9	8,169 11	7,644
	5,568		1,099	6,667	6,656	Total Personal Services		7,467(a)	8,180	7,655
	634		-51	583	583	Materials and Supplies		645	620	618
-	125		22	147	146	Services Other Than Personal		145	161	157
	52		3	55	56	Maintenance and Fixed Charges		62	63	62
v" 	5 2			 3 1	3	Special Purpose Compensation awards Other special purpose	÷	· 22 2	22 1	 22 1
	7		3	4	4	Total Special Purpose		24	23	23
	58	5	24	87	87	Additions, Improvements and Equipment		73	73	44
18			54	54	54	OTHER RELATED APPROPRIATIONS All Other Funds Patient Care and Health Services	10	70	8	8
			54	54	54	Total All Other Funds		 70		8
	6,444	5	1,148	7,597	7,586	Grand Total		8,486	9,128	8,567

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

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

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

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

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DEPARTMENT OF HUMAN SERVICES -- Continued PHYSICAL AND MENTAL HEALTH MENTAL HEALTH SERVICES 7730. MARLBORD PSYCHIATRIC HOSPITAL

÷.									De teri
·					Actual Actu FY 1985 FY 19		Revise		Budger Estima FY 19
Ratio: Posit Annual per ca	ions/populat	sfers (net) ion	•••••••••••••	•••	436 3 1,488 1,3 1,933 1,7 1/0.6 1/0 \$39,623 \$43,8	49 .6	58 1,49 2,08 1/0. \$48,45	5 5 6	5: 1,4; 2,0; 1/0 \$50,1;
					\$108.56 \$120.		\$132.7		\$137.
		cute category		-					
(O) EXCLUDES	educational (costs for stud	ens eligible	under P.L.	1979 c.207.		·		
SITION DATA									
Patient Care Physical Plan Management an uthorized Pos uthorized Pos otal Position	and Health Se t and Support d Administrat ltionsFeder itionsAll C s	ervices Services ive Services, al ther		••	229 2	59 19 59 6 7	1,32 96 21 15 1,33	3 4 1 5 4	1,34 94 22 16 1,35
PROPRIATION D		expressed in (Year	Indian
Orig. &		ding June 30, Transfers					1987	Year I June 30	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
23,738	8	1,396	25, 142	25,137	Patient Care and Health		·		
6,221	. 90	-283	6,028	6,024	Services Physical Plant and Support	10	27,247	29,284	28,183
4,600	2	454	5,056	5,052	Services Management and Administrative		7,376	7,246	7,244
34,559	100	1,567	36,226	36,213	Services	99	5,835	7,138	6,463
**					Total Appropriation	· .	40,458	43,668	41,890
27,167 466 S		1,449	29,082	29,079	Personal Services Salaries and wages				
34			34		New positions		33,218 189	36,153	34,544
27,667			29,116		Food in lieu of cash				34
4,342				29,113	Total Personal Services		33,441(a)	36,187	34,578
1,034			3,735	3,733	Materials and Supplies		3,917(b)	3,961	3,939
533			1,536	1,536	Services Other Than Personal		1,470	1,715	1,704
	·	205	738 	738	Maintenance and Fixed Charges		709	831	828
184 17		-33	151 17	151 17	Special Purpose Interim assistance Affirmative action and equal employment opportunity	10	89	156	156
313		-14 2	299 2	299	program Compensation awards	99	20 321	20 321	20 321
 514			<u>-</u> 469	2	Other special purpose		20	6	2
469		-45 		469	Total Special Purpose		450	503	499
		•••	032	624	Additions, Improvements and Equipment		471	471	342
	261		261	115	OTHER RELATED APPROPRIATIONS Total Capital Construction				
									·
34,559	361	1,567	36,487	36,328	Total General Fund		40,458	43,668	41,890

54. DEPARTMENT OF HUMAN SERVICES--Continued 20 Physical and mental health 23. mental health services 7730. marlbord psychiatric hospital

Orig. &	Year Er	nding June 30. Transfers	, 1986				1007	Year Ending June 30, 1988		
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
	· · · ·	14	14	14	Federal Funds Patient Care and Health Services	10	·		· 	
· · ·		14	14	14	Total Federal Funds					
		169	169	163	All Other Funds Patient Care and Health Services	10	167	241	241	
		169	169	163	Total All Other Funds		167	241	241	
34,559	361	1,750	36,670	36,505	<u>Grand Total</u>		40,625	43,909	42,131	

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

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Patient Care and Health Services Rated capacity Average dally population Acute Extended acute(b)	872 717 126	872 612 109	872 598 5 215	700 599 5 216
Personal care. Socialization. Community oriented. Medical surgical. Admissions. First admissions and transfers (net) Readmissions. Discharges. Ratio: Positions/population. Annual per capita(a).	220 277 24 30 40 474 538 1,070 1/0.6 \$44,652 \$122.33	185 238 20 26 34 402 490 937 1/0.5 \$57,083 \$156.39	165 128 19 28 38 462 514 995 1/0.5 564,431 5176.52	165 128 19 28 38 445 470 935 1/0.5 \$63,745 \$174,64
(a) Excludes educational cost for students eligible under PL 19(b) Included as part of acute category in previous years	179, c. 207.			
POSITION DATA			· · · · ·	
Budgeted Positions. Patient Care and Health Services. Physical Plant and Support Services. Management and Administrative Services. Authorized PositionsFederal. Authorized PositionsAll Other. Total Positions.	1,317 1,015 175 127 3 1,320	1,295 1,010 162 123 1 3 1,299	1,316 1,026 163 127 1 3 1,332	1,292 1,014 156 122 1 3 1,294

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

APPROPRIATION DATA (amounts expressed in thousands)

. •	Orig. &		ding June 30, Transfers	1986				1987	Year (June 30	
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
	24,381	117	873	25,371	25,221	Patient Care and Health	10			
	5,061	30	-201	4,890	4,885	Physical Plant and Support		28,315	27,789	27,735
•	4,828	4	-60	4,772	4,829	Services Management and Administrative	98	5,184	5,303	5,034
						Services	9 9	5,031	5,429	5,414
	34,270		612	35,033	34,935	Total Appropriation		38,530	38,521	38,183
: • •	26,972					<u>Distribution by Object</u> Personal Services				at a s
	473 S)		959	28,404	28,404	Salaries and wages New positions		31,399)	31,630	31,351
	57			57	57	Food in lieu of cash		284 J 29	29	29
	27,502		959	28,461	28,461	Total Personal Services		31,712(a)	31,659	31,380
: _	4,367		-442	3,925	3,999	Materials and Supplies		4,392(b)	4,304	4,275
:	1,151		133	1,284	1,240	Services Other Than Personal		1,204	1,456	1,452
	356	+	46	402	401	Maintenance and Fixed Charges		443	452	451
	165 17		-78 	87 17	62 17	Special Purpose Interim assistance Affirmative action and equal employment opportunity	10	66	96	74
	160	· •••••	-10 4	150 4	129 2	program Compensation awards Other special purpose	99	20 129 12	20 129 5	20 129 2
•	342		-84	258	210	Total Special Purpose			250	
· · ·	552	151		703	624	Additions, Improvements and Equipment			400	400
	· · · ·									
•			142	142		OTHER RELATED APPROPRIATIONS Total Capital Construction				
с х.	34,270	151	754	35,175	34,935	Total General Fund		38,530	38,521	38,183
3.	•					Patrice 1 Patrice				
			16	16	16	Federal Funds Patient Care and Health Services	10			
•	·		16	16	16	Total Federal Funds				
-						····			-	
			88	88	58	All Other Funds Patient Care and Health				
: ` •			7	7	. 7	Services 7 Management and Administrative Services		11 2	148	148
-			95	95	65	Total All Other Funds			148	148
	34,270	151	865	35,286	35,016	Grand Total			38,669	38,331
-										

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

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

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

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

des and the second s			enter a service de la companya de la		D. Jack
		Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA					
Patient Care and Health Services Rated capacity. Average daily population. First admissions and transfers (net). Readmissions. Discharges. Ratio: Positions/population. Annual per capita(a). Daily per capita(a).		72 57 131 120 1/0.5 \$55,088 \$150.93	72 67 143 150 1/0.5 \$58,164 \$159.35	72 62 122 15 134 1/0.5 \$64,645 \$177.11	72 62 122 15 140 1/0.5 \$69,210 \$189.62
(a) Excludes educational costs for stu	dents eligible under PL 1979	, c. 207.			·
POSITION DATA		1		n line an	
Budgeted Positions Patient Care and Health Services Physical Plant and Support Services Management and Administrative Services Authorized PositionsFederal Authorized PositionsAll Other Total Positions	••••••••••••••••••••••••••••••••••••••	126 101 16 9 7 15 148	136 111 15 10 20 156	130 105 16 9 6 16 152	136 111 15 10 6 16 158

Year Ending

APPROPRIATION DATA (amounts expressed in thousands)

	Oria e	Year En	ding June 30,	1986		🛻 egeneration and the second s				ending 1988
in in i Nave	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Totai Avai lable	Expended	PROGRAM CLASS IF ICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
na Marin	· · ·				5 S.S.					
	1,836		1,107	2,943	2,937	Patient Care and Health Services	10	2,980	3,480	2 007
	464	3	-12	455	438	Physical Plant and Support	10	2,900	3,400	3,207
	418	. 5	1/0	e e e	500	Services	98	500	592	475
na Sena da	410	e 5	142	565	522	Management and Administrative Services	99	528	736	609
: 										
÷	2,718	8	1,237	3,963	3,897	Total Appropriation		4,008	4,808	4,291
		· · ·				Distribution by Object Personal Services		<u></u> .		
	2,058 50 5}	 	1,121	3,229 4	3,225 4	Salaries and wages Food in lieu of cash		3,308 4	3,953 4	3,517 4
· · ·	2,112		1,121	3,233	3,229	Total Personal Services		3,312(a)	3,957	3,521
	300		20	320	316	Materials and Supplies		290	337	335
	141		76	217	182	Services Other Than Personal		206	250	247
	59		19	78	78	Maintenance and Fixed Charges		64 ***	88	88
n general Serveral	OF		,			Special Purpose	· .			
	25 1			25 2	18 1	Compensation awards Other special purpose		24 1	25 1	22
	26		 1	27	19	<u>Iotal Soecial Purpose</u>		25	26	 23
: •	80	8		88	73	Additions, Improvements and Equipment	itat a	111	150	77

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

-	Orig. &	Year En	ding June 30, Transfers	1986		-		1987	Year 1 June 31	Ending), 1988
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Ref Key	Adjusted Approp	Requested	Recom- mended
•		• - 4 •		1	4	OTHER RELATED APPROPRIATIONS Federal Funds				
			106	106	106	Patient Care and Health	10			
		9		9		Services Management and Administrative	10			
•	-		~			Services	99			
· -		9	106	115	. 106	Total Federal Funds				
: •		 	509	509	506	All Other Funds Patient Care and Health Services	10	432.	435	435
-			509	509	506	Total All Other Funds		432	435	435
-	2,718	17	1,852	4,587	4,509	Grand Total		4,440	5,243	4,726

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

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

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

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

APPROPRIATION DATA (amounts expressed in thousands)

		Year Fre	ling June 30.	1094			e Sta	yn e te s	Year Er June 30	
•	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
	ta in territoria.		5. S. S. S.	a ser a ser a	1	the second s	An air an a	1 - 1 - ¹⁰		
	3,452	·	967	4,419	4,382	Patient Care and Health Services	10	4,601	5,180	4,725
	1,344		-122	1,222	1,219	Physical Plant and Support		•	a ser a s	•
	883	6	180	1,069	1,066	Services Management and Administrative	98	1,339	1,264	1,263
						Services	99	1,151	1,289	1,059
	5,679	6	1,025	6,710	6,667	Total Appropriation	-	7,091	7,733	7,047

54. DEPARTMENT OF HUMAN SERVICES--Continued 20. Physical and mental health 23. mental health services 7760: Senator Garrett W. Hagedorn center for geriatrics

 Orig. &	Year En	ding June 30, Transfers	1986		-		1987	Year E June 30	inding , 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Ref Key	Adjusted Approp	Requested	Recom- mended
4,068			•	· · ·	<u>Distribution by Object</u> Personal Services				-
82 S		1,027	5,177 12	5,176 12	Salaries and wages Food in lieu of cash		5,545 12	6,124 12	5,569 12
4,162		1,027	5,189	5,188	Total Personal Services		5,557(a)	6,136	5,581
933		-122	811	799	Materials and Supplies		892	836	832
370		÷1	369	347	Services Other Than Personal		353	397	393
100		54	154	150	Maintenance and Fixed Charges		108	. 170	169
- <u></u> 12		 4 14	 4 26		Special Purpose Interim assistance Compensation awards	10	2 31		 31
12	·····	18	30	26	Total Special Purpose		33	31	31
102	6	49	157	157	Additions, Improvements and Equipment	· · .	148	163	41
5,679	6	1,025	6,710	6,667	<u>Grand Total</u>		7,091	7,733	7,047

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

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

OBJECTIVES

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

Program Classifications

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

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

n an an Arrange ann a Ann an Arrange ann an Arrange ann an Arrange	Actual (FY 1985	a) Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
EVALUATION DATA			÷		· · · · · · · · · · · · · · · · · · ·	
General Medical Services						
Population Data Average Monthly eligibles	517,502	515,080	514,310	(07, 202		(07.077
Average Monthly recipients Nursing Home Services	279,060	282,860	286,110	497,323 271,847	487,377 266,410	487,377 266,410
Per diem	\$41.71	\$44.04	\$48.83	\$47.78	\$48.71	\$48.71
Patient days Gross Annual Cost	7,908,901 \$329,880,265	8,501,572 \$374,389,274	8,266,391 \$403,647,891	8,812,794 \$421,048,247	9,517,818 \$463,574,120	9,517,818 \$463,574,120
County Psychiatric Hospitals Per diem	\$139.83	\$128.39	\$175.96	\$148,43		
Patient days Net Annual Cost	130,749 \$18,282,668	126,009	122,137	110,022	\$158.08 105,621	\$148.37 105,621
Hospital Inpatient Service Per diem		\$16,178,530	\$21,491,227	\$16,331,002	\$16,379,995	\$15,671,288
Patient days	\$231.63 1,249,733	\$246.29 1,244,986	\$277.48 1,245,890	\$273.63 1,242,672	\$305.14 1,230,245	\$284.62 1,230,245
Hospital Outpatient Services	\$289,473,335	\$306,623,661	\$345,712,464	\$340,031,065	\$375,394,296	\$350,146,455
Visits Cost per visit	926,811	1,018,313	856,309	940,000	942,000	940,000
Gross Annual Cost	\$81.12 \$75,186,273	\$75.06 \$76,430,294	\$110.88 \$94,947,506	\$87.06 \$81,831,861	\$93.47 \$88,051,082	\$86.74 \$81,532,174
Physician Services Visits	4,111,048	3,686,434	3,984,585			· · · ·
Cost per visit Gross Annual Cost	\$13.35	\$14.44	\$13.87	3,841,148 \$14.12	3,725,914 \$14.80	3,540,451 \$14,44
Prescription Drugs	\$54,864,167	\$53,229,182	. \$55,258,000(Б)) \$54,230,454(b)	\$55,152,372(b)	\$51,121,306(b)
Prescriptions Cost per prescription	6,586,410 \$11.83	6,815,248 \$13.25	6,567,862 \$14.22	6,884,742 \$14.41	6,967,359 \$15.65	6,952,234 \$15.60
Gross annual cost Home Health Care	\$77,932,204(c) \$90,290,956(c) \$93,395,000	\$99,213,221	\$109,035,330	\$108,429,255
Visits Average cost per visit	654,371	718,762	675,049	763,266	855,621	807,601
Gross annual cost	\$34,40 \$22,538,332	\$38.03 \$27,335,994	\$40.72 \$27,488,000	\$42.83 \$32,693,439	\$45.96 \$39,326,937	\$48.56 \$39,219,630
Visits	316,589	311,717	322,592	313,587	315,469	305,514
Average cost per visit Gross annual cost	\$73.83 \$23,372,189	\$66.61 \$20,763,645	\$64.39 \$20,773,017	\$65.84	\$65.64	\$66.61
All Other Services (Gross) Special Program Costsretroactive	\$82,516,437	\$77,203,157	\$95,758,534	\$20,646,751 \$99,851,284	\$20,708,691 \$104,100,952	\$20,350,276 \$96,173,000
payments (Gross)	\$1,330,817	\$617,249	\$1,500,000	\$1,500,000	\$1,500,000	
Uncompensated Care Community Mental Health Fee Increase			\$3,800,000	\$20,000,000 \$3,800,000	\$22,500,000 \$3,800,000	\$20,000,000 \$3,800,000
AIDS Initiative Private Pay Program (State share)					\$14,520,000	\$8,000,000(d)
Private Pay Program (Federal share) Gross annual cost - General Medical	· · · · · · · · · · · · · · · · · · ·		\$8,600,000(e) \$8,600,000		·······	
Services.	\$975,376,687	51,043,061,942	51,177,171,639 \$1	,191,177,324	51,314,043,775	51.258.017.504
Recoveries and Adjustments	\$-6,275,896	\$-6,022,340	\$-11,500,000	\$-7,350,000	\$-7,250,000	5-9,429,914
Management Initiatives Net Annual Cost - General Medical			\$-2,600,000			
Services State share (General Fund)	\$969,100,791 \$ \$502,896,532	51,037,039,602 \$ \$534,862,757	1,163,071,639,51 \$599,330,815	,183,827,324 \$ \$610,499,751	1,306,793,775 \$	
Federal share Medically Needy(g)	\$466,204,259	\$502,176,845		\$573,327,573	\$673,390,832 \$633,402,943(f)	\$643,397,185 \$605,190,405(f)
Population Data	and the second sec	and a start of the second				
Children Pregnant Women		·	100,000	29,500 3,000		
Aged Blind and Disabled	· · · · · · · · · · · · · · · · · · ·		90,000	43,100		· · · · · · · · · · · · · · · · · · ·
Cost (including administration) General Fund			12,500 \$75,756,000(b)	6,400 \$1,500,000		
Federal share			\$12,722,000 \$39,528,000	\$577,000 \$750,000		
Casino Revenue Fund		· · · · · · · · ·	\$23,506,000	\$173,000		
Population Data Children	_				, to a set the set of	
Pregnant Women	·	· · · · · · · · ·			35,000	35,000 5,200
AgedBlind and Disabled					65,640 8,900	65,640 8,900
Cost (including administration) General Fund	• • • • • • •				\$111,804,347	\$111,125,220(i)
Federal share Casino Revenue Fund					\$21,291,696 \$57,361,340	\$21,248,581(j) \$57,021,777
CLETTIN NEVERILE FUIRI	-	 . ·	 '	· · · · · · · · · · · ·	\$33,151,311	\$32,854,862(k)

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

	Actual (i FY 1985	a) Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Provider Fee Increase (Medically						2
Needy & SOBRA).					¢	
rederal share					\$4,000,000	
Casino Revenue Fund					\$2,000,000	
Total - General Medical Services	\$969,100,791	\$1,037,039,602	\$1 928 897 620	\$1,185,327,324	\$2,000,000	61 0F4 040 040
State share (General Fund)	\$502,896,532	\$534,862,757	\$612,052,815	\$1,100,02/,024 \$11 076 701	\$1,422,598,122	\$1,354,912,810
Federal share	\$466,204,259	\$502, 176, 845	\$603,268,823	\$611,076,751	\$694,682,528	\$660,345,766
Casino Revenue Fund	+	JUNE 11/0,010	\$23,506,000	\$574,077,573 \$173,000	\$692,764,283	\$666,512,182
Peer Grouping (Federal Funds)			\$25,486,704	\$173,000	\$35,151,311	\$28,054,862
Community Care Programs			220,400,704	520,400,704	\$28,077,657	\$28,077,657
Case management and prescreening					A	the second second second
initiative	******		\$1,400,000	\$256,000	COE4 000	
Personal care initiative	\$1.005,494	\$3,824,054	\$3,564,096	\$4,212,000	\$256,000 \$4,549,000	\$256,000
Community care initiative	\$6,861,000	\$15,773,184	\$15,890,040	\$21,359,300		\$4,549,000
Model waiver initiative		\$2,004,000	\$2,181,000	\$8,829,320	\$25,763,900	\$25,019,900
Gross annual costs	\$7,866,494	\$21,601,238	\$23,035,136	\$34,656,620	\$9,524,650	\$9,524,650
State share (Casino Revenue Fund)	\$3,933,247	\$10,800,619	\$11,517,568		\$40,093,550	\$39,349,550
rederal share	\$3,933,247	\$10,800,619	\$11,517,568	\$17,328,310 \$17,328,310	\$51,232,825	\$19,674,775
Home Care Expansion	201,001241	21010001017	\$11,317,300	\$17,3Z0,3 IU	\$20,046,775	\$19,674,775
Number of clients served					1 000	
Pharmaceutical Assistance to the Aged					1,000	1,000
Aged	a transfer and the second				1	and the second sec
Average monthly recipients	177,639	163,000	151,000	154 000	151 000	
Average monthly prescription per	171 (007	103,000	101,000	156,000	151,000	122,922
recipient	1.55	1.65	1.56	4 45	1 70	
Annual prescriptions	3,305,671	3,227,400	2,849,079	1.65	1.70	1.74
Cost per prescription (excludes	0,000,071	3,227,100	2,047,0/9	3,088,800	3,080,400	2,566,618
co-payment)	\$13.97	\$16. 00(1)	\$18.83	£10 00	÷00.00	
Gross annual cost	\$72,339,314	\$84,564,840	\$97,231,184	\$18.30	\$20.90	\$20.81
General Fund.	\$46,180,233	\$51,638,400	\$53,648,157	\$94,932,612	\$111,169,326	\$109,540,775
Casino Revenue Fund	\$26,159,081	\$32,925,440	\$43,583,027	\$56,525,040	\$64,380,360	\$58,211,321(m)
Administration and Management	20,107,001	2021720,440	343,303,UZ/	\$38,407,572	\$46,788,966	\$51,329,454
Claims processed						
Prudential	6,200,000	6,546,160	6,546,160	7 105 000	7 710 100	
Blue Cross	8,740,000	10,218,654	10,218,654	7,135,000	7,719,600	7,719,600
Division	317,000	375,100		8,918,958	9,172,192	9,172,192
Cost per claim processed	317,000	373,100	375,100	300,000	300,000	300,000
Prudential	\$8,449,783	\$9,257,000	\$10,200,000	C10 011 000	A10 010 000	
Blue Cross	\$5,183,064	\$6,600,000		\$12,011,000	\$12,348,000	\$15,179,000
Division	\$292,611	\$310,000	\$7,118,000	\$7,851,000	\$9,044,000	\$5,337,000
Cost of eligibility determinations by	\$£76,011	2310,000	\$325,000	\$565,349	\$572,274	\$572,274
County welfare agencies	\$1,983,000	\$1,983,000	\$1,983,000	C1 E0/ 000	C1 F0/ 000	**
Surveillance and Program Integrity	31,703,000	21,703,000	\$1,402,000	\$1,524,000	\$1,524,000	\$1,983,000
Total amount recovered.	\$9,280,000	\$9,280,000	CO 000 000	67 350 000	67 OF 0 000	
Total cost	\$1,715,972	\$1,715,972	\$9,280,000	\$7,350,000	\$7,250,000	\$9,280,000
Amount recovered per \$1 of costs	\$5.41	\$1,713,972	\$1,715,972	\$3,290,989	\$3,315,000	\$3,315,000
	20.41	20,41	\$5.41	\$2.23	\$2.19	\$2.19
						the second se

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

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

(c) includes \$.375 increase in the pharmaceutical dispensing fee.

(d) Up to \$4,000,000 (State share) is also included in the Department of Health budget.

- (e) Supplemental appropriation for Private Pay contracts and administrative costs, pursuant to P.L. 1985, c.303. FY 1987 administrative costs for the Private Pay program are included in program classification 21, Health Services Administration and Management.
- (f) Federal share is estimated to be 48.47% of total expenditures, exclusive of Peer Grouping. Peer Grouping is then added to the federal portion of the fiscal year costs.
- (g) Medically Needy for FY 1988 is absorbed within Medicaid Expansion (SOBRA).

(h) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.

(i) Includes Medically Needy program.

- (J) Includes \$4.3 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.
- (k) Includes \$4.8 million for State share of prescription drug costs for persons previously eligible for Pharmaceutical Assistance for the Aged. Those costs are recommended in Direct State Services (DSS).
- (1) includes \$1,800,000 for Unit Dose Drug phase-in 12 institutions.

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

					Actual(a) FY 1985	Actual Budgeted FY 1986 FY 1987		i sed 1987	Depar Esti FY	tment nate 1988	Es	ludget timate Y 1988
	(m) Includes Aged who	\$4.8 million will become (for State sha eligibles for	are of presc Medical As	ription drug sistance und	costs for persons previously eligi er SOBRA.	ble 1	for F	Pharmaceut i c	al Assist	ance	for th
P	OSITION DATA			÷.,					w .		• •	· ·
	Budgeted Posit Health Servic Pharmaceutica Authorized Pos Total Position	es Administra 1 Assistance 1 1 tionsFedera	tion and Mana to the Aged		255 147 108 408 663	255 255 147 147 108 108 423 423 678 678		320 212 108 577 897		320 212 108 589 909		319 213 106 589 908
Ă	PPROPRIATION D	ATA (amounts o	expressed in	thousands)			• .		1 (d. 1	Vo	ar En	ding
,		Year End		1986								1988
	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer~ gencies	Totai Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key		1987 Adjusted Approp	Request	ed	Recom- mended
:	12,394	547	2,931	15,872	15,357	Health Services Administration and Management	21		14,035	20,55	3	17,052
	50,222	2,907 142	-1,885 5,561	1,022 55,925	 55,519	General Medical Services Pharmaceutical Assistance to the Aged and Disabled	22 24		 56,738	 67,56	-	60,921
	62,616	3,596	6,607	72,819	70,876	Total Appropriation			70,773	88,11		77,973
						Distribution by Object						
	5,432	· .	840	6,272	6,175	Personal Services Salaries and wages			6,886	9,43	5	7,156
	5,432		840	6,272	6,175	<u>Total Personal Services</u>			6,886(a)	9,43	5	7,156
	116		40	156	149	Materials and Supplies			116	15	5	159
	1,735		27	1,762	1,521	Services Other Than Personal			2,027	2,83	7 	2,211
	131		96	22 7	211	Maintenance and Fixed Charges	e .	 	130	13	1	125
•	3,598	· · ·				Special Purpose						
	702 S) 792		894 899	5,194	5,194 1,691	Payments to fiscal agents Eligibility determination Medicald Reimbursement Study	21 21	i e Cost	4,300 792	5,80 80		5,713 762
	Algorithe Allo 1	Server de l'Alexa.	1. A. 18 		·	Commission	21		50 S		-	
	·			·		Long term billing system SOBRA administration	21 21			3		40
	427			427	427	Health facilities rate setting	21		427	60		605
	120	47		120	120	Health facilities inspections Third party liability system	21 21	•	164 25			275 62
	7			7	7	Affirmative action and equal	21		25		E .	02
	573	·	⁻	573	573	employment opportunity program Professional standards review organization-utilization	21		7	1		12
		500		500	26	review On-line eligibility	21	. N	573	- 85		852
	·	. 	·		-	verification system Private pay administration Administration of the	21 21	· . :	163 (b)	73		670
		2,907 R	-1,885	1,022		medically needy program Control-General Medical	21			73	7	
	1,306			1,306	1,306	Services Payments to fiscal agents	22					
	60	·	3	63	63	(PAA) Compensation awards	24		1,306 54	99 4		999 42
	7,585	3,454	-89	10,950	9,413	<u>Total Special Purpose</u>			7,861	11,00	\$	10,032
	47,502		5,390	52,892	52,849	Grants Pharmaceutical Assistance for the Aged-Claims	24		53,648	64,38)	58,211
	47,502		5,390	52,892	52,849	Total Grants			53,648	64,380		58,211
					··							

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

Orig. &	Year Er	ding June 30, Transfers	1986		-		·		Ending 0, 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom- mended
115	142	303	560	558	Additions, Improvements and Equipment		105	171	79
565,306		-23,966	541,340	540,571	OTHER RELATED APPROPRIATIONS Total State Aid		610,502	691,476	660,346
627,922	3,5%	-17,359	614,159	611,447	Total General Fund	- 	681,275	779,589	738,319
66,089		-282	65,807	55,790	Total Casino Revenue Fund		80,993	115,493	112,211
694,011	3,596	-17,641	679,966	667,237	Total State Appropriations		762,268	895,082	850,530
		36,216	36,216	36,216	Federal Funds Health Services Administration and Management	21	29,440	45.344	40.586
	······································	510,396	510,396	510,3%	General Medical Services	22	638,747	722,750	714,265
		546,612	546,612	546,612	Total Federal Funds		668,187	768,094	754,851
694,011	3,5%	528,971	1,226,578	1,213,849	<u>Grand Total</u>		1,430,455	1,663,176	1,605,381

It is recommended that the amounts hereinabove for payments for Pharmaceutical Assistance to the Aged, P.L. 1975, c.194 (C30:4D-20 et. seq.), shall be available for the payments of obligations applicable to prior fiscal years.

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

It is further recommended that, notwithstanding the provisions of Section 3 of P.L. 1968, c.413 (C.30:4D-3i(7)), the Division shall comply with the provisions of P.L 97-248, 42 U.S.C. 1396 p.(c), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

It is further recommended that all funds recovered under P.L. 1968, c.413 (C30:4D-1 et seq.) during the fiscal year ending June 30, 1988 are appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1981, c.217 (C30:4D-7.2a), the Division is authorized to seek recovery and to file a lien against the estate of a qualified applicant or eligible person, after his or her death, for the amount of assistance paid or to be paid on his or her behalf under the 'New Jersey Medical Assistance and Health Services Act, "P.L. 1968, c. 413 (C. 30:4D-1 et seq.), if the amount sought to be recovered is \$500 or more, and the estate is \$3,000 or more, and there is no surviving spouse, and surviving child who is under age 21 or is blind or permanently disabled. This recovery authority shall apply to all such recoveries initiated on or after July 20, 1981 from the estates of applicants or recipients who died prior to, on, or after July 20, 1981, the effective date of P.L. 1981, c. 217.

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

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

(b) Appropriation of \$387,000 distributed to applicable operating accounts.

OBJECTIVES

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

10. To provide support service for the operational program units through which the developmentally disabled programs are carried out.

Program Classifications

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

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

a	at success	e en l		an e an ann an tha	Actual Actual FY 1985 Server FY 1986ee		jeted 1987	Revised FY 1987	Budget Estimate FY 1988
Adult Activiti	~						4		
Average daily	/ population - /client/year				2,866 3,498		1,763 3,849	3,500 \$8,367	3,914 \$10,233
Education and E	Day Training								
Average enro		•••••	•••••	• . • • .	1,040 1,036	. 1	,105	1,105	1,105
POSITION DATA		· .		1			· .		e • .
Purchased Res Social Superv Adult Activit Education and Management ar Positions Budg	ions idential Care. vision and Consu- ies i Day Training. nd Administration geted in Lump Su	ultation ve Services. um Appropria	tions	•	323 322 16 16 64 64 118 118 27 27 98 97 265 265		377 16 64 118 81 98 211	386 16 73 118 81 98 211	385 16 70 116 91 92 263
IOTAL Authoriz	ed Positions	•••••••		•	968 937 385 369		968 380	968 · 380	1,027 438
Community Car Authorized Po	e Positions sitions - Other s			•	43 28 540 540 1,556 1,524	1	48 540 ,556	48 540 1,565	49 540 1,675
APPROPRIATION E	IATA (amounts e)	pressed in	thousands)					- 	
	Year Endi	ing June 30,	1986		••••		ti te e	Year E 30 Year	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
(1 022		0/ 044		45 7/1					
41,833 4,044	 18	24,266 6,460	66,099 10,522	65,741 10,471	Purchased Residential Care Social Supervision and	01	77,573	98,588	94,595
19,702		13,124	32,826	32,825	Consultation Adult Activities	02 03	10,727 42,230	14,112 55,844	13,036 49,972
6,756	(184)	397	7,154	7,149	Education and Day Training	04	7,902	8,744	8,458
3,286	(1,538 R)	5,892	10,900	10,866	Management and Administrative Services	99	10,289	15.059	13,709
76 403		Fo 120		107.050					
75,621	1,741	50,139	127,501	127,052	Total Appropriation	1. 1 A	148,721	192,347	179,770
		•		ersen. Er e	Less:	en de la compañía Trainn		n in a the state a	
{}	<u>{}</u>	{}	· · · · · · · · · · · · · · · · · · ·	{}	Casino Revenue Funds Purchased Residential Care Social Supervision and	01	· · · · · · · · · · · · · · · · · · ·	(11,135)	(11,135)
()	()	()	()	()	Consultation Adult Activities	02 03	· {}	(168) (8,697)	(168) (8,697)
					Total Casino Revenue			(20,000)	(20.000)
	ne politica. Alternativa	· · · ·		· ·	Fadaval Funda				
{}	() (17)	(24,228) (5,514)	(24,228) (5,531)	(24,228) (5,514)	Federal Funds Purchased Residential Care Social Supervision and	01	(26,661)	(16,643)	(17,014)
·	()	(13,860)	(13,860)	(13,860)	<u>Consuitation</u> Adult Activities	02 03	(4,914) (13,563)	(6,625) (25,675)	(6,317) (27,243)
,°},	((184))	(322)	(322)	(321)	Education and Day Training	04	()	(414)	(397)
·····).	(1,538) R	(5,770)	(7,492)	(7,469)	Management and Administrative Services	99	(7,095)	(7,336)	(7,254)
)			(/,472)	(7,469) 		99	(7.095)	(7,336)	(7,254)

75,621

.

(1,739)

2

(49,694)

445

-

Total Federal Funds

Total Appropriation

(52,233)

96,488

(56,693)

115,654

(58,225)

101,545

(51,392)

75,660

(51,433)

76,068

÷...

		· 		1004					Year E June 30	
	0.10	Year End	Transfers	1986				1987	30	, 1700
	Orig. & (S)Supple-	Reapp. &	(E) Emer-	Total			Ref	Adjusted		Recom-
	mental	(R)Rec	gencies	Available	Expended		Key	Approp	Requested	mended
					s.,	Distribution by Object				
					· · · ·	Personal Services		22,734		
	8,667		14,504	23,171	23, 157	Sataries and wages		200 S	. 25,931 🦯	25,331
	 .					Positions established from lump sum appropriation	·	991		
			57	57	57	Employee benefits				
	8,667		14,561	23,228	23,214	Total Personal Services		23,925(a)	25,931	25,331
. <u>-</u> .	1,341		250	1,591	1,587	Materials and Supplies		1,486	1,701	1,669
					2,027	Services Other Than Personal		1,144	2,143	2,066
-	826		1,204	2,030		•				
14 <u>-</u>	3,836		-203	3,633	3,632	Maintenance and Fixed Charges		3,550	4,239	4,020
	4 004		100	1 402	1 677	Special Purpose	01	. 1,483		1,557
	1,891	· · · · · ·	-198	1,693	1,577	Family care Purchased residential care	01	468	554	554
	368 5					Guardianship program	02 ·	35	35	35
- e ¹ .	120		-120			"Kids on the Block" program	02	(b)	s	
	150			. 150	150	Statewide public awareness exhibit	02	150	150	150
	55		<u>_</u>	55	.55	Homemaker services (State				00
	107.6			497	497	share) Social supervision and	02	55	88	88
-	497 S			47/	47/	consultation	02	648	766	. 766
N - 11	535 5	· ·		535	535	Adult activities	03	- 684	809	809
1.14	(c)					Expansion of adult activities	03	100		
	100		-100 -12	42	42	Special olympics Social services	03	54	. 54	54
	54		-12	74		Office of Prevention	99		50	50
	295			295	295	Foster grandparents program	~	005	450	310
	275	·		275	275	(State share) Developmental disabilities	99	295	430	510
	210			- · · ·		services	99	275	902	289
	436		-18	418	409	Dental program for non-institutionalized				
÷., .	i i i i i i i i i i i i i i i i i i i	ter.				mentally retarded and			1.4	
						handicapped children	. 99	436	530	458
	80			80	80	Social services	99 2 99	80	462	84
÷.	- 75 5			75 220	75 220	Head injury program Statewide supportive service	77		1	
	220	· · · · ·		220		system for the	1.1			
				÷ .	· .	developmentally disabled	99	1	:	
		(175 (676 R	-846	5	· · · ·	Foster grandparents program	99	A. 0	725	725
		862 R	-862			Developmental disabilities	99			· · · · · · · · · · · · · · · · · · ·
					·	Dually Diagnosed Center at		· · ·		
			10	~		Ancora	99	55	3,200 95	3,200 94
	47		43 5	. 90 5	90 5	Compensation awards Other special purpose	÷ 1		5	5
-	5,198	1,713	-2,108	4,803	4,673	Total Special Purpose	1.1.1.9	4,818	10,462	9,228
. <u>`</u>	5,170						1.1			
	17 805		7 611	25,316	25,316	Grants Private institutional care	01	23,798	28,360	28,362
	17,805 2,958	· ·	7,511	2,958	2,958	Skill development homes	ői	3,524	3,683	3,720
$(1,2) \in \mathbb{R}^{n}$	18,443	26	18,506	36,975	36,698	Group homes	01	47,538	63,379	59,372
	1,161		687	1,848	1,828	Home assistance	02 03	2,556	3,582	2,822
	50 S 13,519	'		50	50	Camp Hope for the Retarded	03			
	1,000 S}		8,192	22,711	22,711	Purchase of adult activity services	03	33,297	45,401	40,054
	372	·		372	372	Purchase of day training)	· .	
· · ·	.125			125	125	services Somerset County Retarded	04	539	935	733
						Citizens Association	99	125	125	125
	20	5 . t. 2 		20		Stepping Stone School Developmental disabilities	99 99	904	341	341
			368 950	368 950	368 950		99	971	530	530
			65	65	65	Work-study training program for	pr:			
					1997 - A.	caseworkers	99	189	950	950

Orig. &	Year En	ling June 30, Transfers	1986		-		1987	Year E June 30	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	a sa ang ang ang ang ang ang ang ang ang an	Ref Key	Adjusted Approp	Requested	Recom- mended
. 	 	75 70	75 70	75 70	Citizen advocacy program Elementary and secondary education Title 1	99 04	116	145	145
55,453	26	36,424	91,903	91,606	Total Grants		113,607	147,431	137,154
300	2	11	313	313	Additions, Improvements and Equipment Less:	•	191	440	302
{}	(1,739) ()	(49,694) ()	(51,433) ()	(51,392) ()	Deductions for Federal Funds Deductions for Casino Revenue F	unds	(52,233) ()	(56,693) (20,000)	(58,225) (20,000)
1,000	11,766		12,766	6,945	OTHER RELATED APPROPRIATIONS Total Capital Construction				
76,621	11.768	445	88,834	82,605	Total General Fund		96,488	115,654	101,545
				· · · · · ·	Total Casino Revenue Fund		ای برونی بزدیان نظار کا	20,000	20,000
76,621	11,768	445	88,834	82,605	Total State Appropriations	• • •	96,488	135,654	121,545
	1,630	1,975 10,284	3,605 10,284	2,620 10,144	All Other Funds Purchased Residential Care Education and Day Training	01 04	3,045 11,591	3,062 12,149	3,909 12,889
	1,630	12,259	13,889	12,764	Total All Other Funds		14,636	15,211	16,798
	1,739	49,694	51,433	51,392	Total Federal Funds		52,233	56,693	58,225
76,621	15,137	62,398	154,156	146,761	Grand Total		163,357	207,558	196,568

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

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

It is further recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1987 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1.0 million.

it is further recommended that the unexpended balance as of June 30, 1987 in the Office of Prevention account, resulting from a pending supplemental, be appropriated.

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

(b) Supplemental appropriation of \$200,000 distributed to applicable operating accounts.

(c) Supplemental appropriation of \$1,000,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.

2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

Program Classifications

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

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

- 06. Health Services--Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
- 07. Education and Training--Services to enable physical, social and vocational development of the retarded person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
- 98. Physical Plant and Support Services--Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.

99. Management and Administrative Services---Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

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

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

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

n di geographi anno 1995, anno 19 1996, geographia anno 1996, anno 1995, anno 1 1996, anno 1996, anno 1		Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA					
Average daily population Ratio: Total positions/population	بر ۲۰۰۰ ۲۰۰۰ میں	117 1/0.6	117 1/0.6	118 1/0.6	118 1/0.6
Gross Per Capitas Annual Daily		\$44,513 \$121.95	\$46,368 \$127.04	\$48,297 \$132.32	\$53,398 \$146.30
Net Pér Capitas Annual Daily	اليكانية (الميانية). - المكانية (الميانية معنية (الم	\$16,436 \$45.03	\$15,718 \$43.06	\$16,475 \$45.14	\$16,627 \$45.55
ang ang san an Ing san ang san Ing san ang san	an an an Angelana an Angela Angelana an Angelana an Ange	n Angeler (<u>19</u> 96) - Angeler Angeler (1997)	n soo ah tara ay ah tara. Ah	$\frac{1}{2} \sum_{i=1}^{n} \frac{1}{2} \sum_{i=1}^{n} \frac{1}$	
POSITION DATA Authorized PositionsFederal	ena 1997 - State State 1997 - State State State State 1997 - State State State State State	202	197	197	205

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

APPROPRIATION DATA (amounts expressed in thousands)

• -	Orig. &		ding June 30, Transfers					1987	Year I June 31	Ending D, 1988
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
/ ¹	214		-20	194	189	Residential Care and				
1.1	67	. 6		70		Habilitation	05	218	204	204
	19		6 -1	79 18	76 16	Health Services Education and Training	06	64	82	82
	526	4	-54	476	433	Physical Plant and Support	07	19	16	16
-	1,118	7				Services	98	529	561	487
	1,110	,	34	1,159	1,125	Management and Administrative Services	99	1,114	1,173	1,173
•. •	1,944	17	-35	1,926	1,839	Total Appropriation		1,944	2,036	1,962
			· 			Distribution by Object				
114	.731		-110	621	568	Materials and Supplies		662	656	598
	253		12	265	258	Services Other Than Personal		258	322	322
	165		21	186	181	Maintenance and Fixed Charges		165	204	188
						Special Purpose				
	710 25		-19	691	688	Green Brook Mortgage	99	710	710	710
				25	22	Compensation awards		25	23	··· 23
	735		-19	716	710	Total Special Purpose		735	733	733
	60	17	61	138	122	Additions, Improvements and Equipment		124	121	121
						OTHER RELATED APPROPRIATIONS Federal Funds				
с. С. С.			1,703	1,703	1,703	Residential Care and				- - A
· .						Habilitation	05	1,902	2.083	2,082
		<u></u>	462	462	462	Health Services	06	471	496	520
			321 606	321	321	Education and Training	07	342	390	403
			006	606	606	Physical Plant and Support	~~	-		
			494	494	494	Services Management and Administrative	98	568	744	769
	· · ·					Services	99	472	543	565
			3,586	3,586	3,586	Total Federal Funds		3,755	4,256	4,339
	1,944	17	3,551	5,512	5,425	Grand Total		5,699	6,292	6,301
ets T	·.	·····								

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

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Gross Per Capitas Annual Baily	\$31,152 \$85.35	\$37,196 \$101.91	\$39,737 \$108.87	\$43,135 \$118.18
Net Per Capitas(a) Annual Daily	\$22,289 \$61.06	\$25,891 \$70.93	\$28,869 \$79.09	\$30,385 \$83.25
(a) Excludes educational costs for students eligible under PL	1979, c. 207.		· ·	
POSITION DATA				
Budgeted Positions Residential Care and Habilitation Health Services Education and Training Physical Plant and Support Services Management and Administrative Services Total Authorized Positions ICF-MR Positions Authorized Positions - Other Total Positions	1,334 916 186 22 120 90 615 565 50 1,949	1,327 881 218 22 118 88 515 465 50 1,842	1,327 916 186 22 114 89 595 545 50 1,922	1,325 924 178 22 115 86 624 574 50 1,949

APPROPRIATION DATA (amounts expressed in thousands)

			expressed in ding June 30,				t e la	5 C	Year E June 30	
	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
	15,363		2,115	17,478	17,473	Residential Care and Habilitation	05	18.844	20,209	20,121
	4,761		295	5,056	5,022	Health Services	06	5,274	5,670	5,736
	473		-10	463	463	Education and Training	07	563	625	553
	4,861	1	-543	4,319	4,319		00	/ 010	4 090	1 101
	· · · · · · · · · · · · · · · · · · ·					Services	98	4,912	4,980	4,484
• .	3,836	27	-18	3,845	3,844	Management and Administrative Services	99	4,010	4,409	4,383
	29,294	28	1,839	31,161	31,121	Total Appropriation	i. Artes	33,603	35,893	35,277
	,				·	Distribution by Object Personal Services				-
	21,807 25		1,638	23,445 25	23,440 25	Salaries and wages Food in lieu of cash	1.1	26,056 35	27,294 37	27,132 37
-	21,832		1,638	23,470	23,465	Total Personal Services		26,091(a)	27,331	27,169
-	5,100		194	5,294	5,284	Materials and Supplies	••	5,140(b)	5,933	5,479
_	993		165	1,158	1,134	Services Other Than Personal		1,030	1,249	1,249
	436		35	471	470	Maintenance and Fixed Charges		472	529	529
	6			. 6	6	Special Purpose Family care	05	6	6	6
ć i	202 5			202	202	Physical plant and support				
÷.						services	98			
÷.,	· · · · ·					Special equipment and	· · ·	50		
			107	291	291	furnishings Compensation awards	99	368	309	309
	478		-187	241	271	Other special purpose		2	2	2
_	•~					ocial should hadhere	·· ·			
·	688		-187	501	501	Total Special Purpose		426	317	317
	245	28	6	267	267	Additions, Improvements and Equipment		444	534	534
	. <u></u> .	. 2		2		OTHER RELATED APPROPRIATIONS Total Capital Construction				
						· · ·				
	29,294	30	1,839	31,163	31,121	Total General Fund		33,603	35,893	35,277

		Year En	ding June 30,	1986		-			Year E June 30	
	Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Арргор	Requested	Recom- mended
						Federal Funds				
			8,202	8,202	8,202	Residential Care and				
						Habilitation	05 06	7,441	8,969	9,242
			2,792	2,792	2,792	Health Services	06 .	2,869	2,892	3,273
			58	58 667	58 667	Education and Training	07			
			667	007	007	Physical Plant and Support Services	98	727	784	772
1.55		<u> </u>	1,003	1,003	1,003	Management and Administrative	70	121		112
5		· .	1,003	1,005	1,005	Services	99	857	986	939
-			12,722	12,722	12,722	Total Federal Funds		11,894	13,631	14,226
. –										
1. 										
		,	001	001	0.1	All Other Funds	07	757	1 001	577
			901 6	901 7		Education and Training	07	15/	1,021	5//
1. 1		1	0			Management and Administrative Services	99 1		<u>.</u>	
		1	907	908	867	Total All Other Funds		757	1,021	577
-							-			
	29,294	31	15,468	44,793	44,710	Grand Total		46,254	50,545	50,080
-										

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

(b) Of this appropriation, \$158,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

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

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

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

		ctual 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA		·			
Average daily population Ratio: Budgeted positions/population Ratio: Total positions/population Gross Per Capitas		651 1/1.0 1/0.6	583 1/0.9 1/0.6	553 1/0.8 1/0.5	550 1/0.8 1/0.5
Annual Daily. Net Ber Capitac(a)	\$	31,456 \$86.18	\$38,276 \$104.87	\$44,051 \$120.69	\$44,300 \$121.37
Annual Daily		21,051 \$57.67	\$26,367 \$72.24	\$30,741 \$84.22	\$30,771 \$84.30
(a) Excludes educational costs for students eligible un	der PL 1979, c.	207.	S		
POSITION DATA	an an she an she				
Budgeted Positions. Residential Care and Habilitation. Health Services. Education and Training. Physical Plant and Support Services. Management and Administrative Services.	n an an th	673 472 71 19 61 50	679 478 71 19 61 50	673 472 71 19 61 50	661 462 67 19 62 51

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

An Anna ann an Anna Anna Anna Anna Anna	Actual FY 1985	Actual FY 1986	•	Revised FY 1987	ia Vi	Budget Estimate FY 1988
Total Authorized Positions	363	375	· . ·	376		354
ICF-MR Positions	306	312		319		297
Authorized Positions - Other	. 57	63		57		57
Total Positions	1,036	1,054		1,049		1,015

APPROPRIATION DATA (amounts expressed in thousands)

	Orig. &	Year En	ding June 30, Transfers	1986				1987	June 31	Ending D. 1988
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
	÷								1. 1. 1. 1. 1. 1.	·
	7,656		466	8,122	8,120	Residential Care and				1
· .	1 740		179	1.0/1	1.939	Habilitation	05	9,154	9,010	8,903
	1,762 350		40	1,941 390	388	Health Services Education and Training	07	1,971 401	2,261. 460	2,239 426
	2,269	47	25	2,341	2,276	Physical Plant and Support			-100	
					-	Services	98	2,327	2,534	2,345
	2,467	26	194	2,687	2,649	Management and Administrative	99	3 1/7	0.002	2 011
						Services	44	3,147	2,993	3,011
:	14,504	73	904	15,481	15,372	Total Appropriation		17,000	17,258	16,924
						Distribution by Object				
						Personal Services		· · · · ·	an the state of the	e est as la
	10,988		505	11,493	11,486	Salaries and wages		13.084	13,077	12,926
. :	13			13	13	Food in lieu of cash	1411	13	23	13
÷	11,001		505	11,506	11,499	Total Personal Services	·	13,097(a)	13,100	12,939
	2,287		55	2,342	2,342	Materials and Supplies		2,276(b)	2,667	2,500
	586	خد خد خد حد عد عد عد ک حد عد	46	632	630	Services Other Than Personal		520	680	674
-	270		113	383	383	Maintenance and Fixed Charges		241	431	431
						Feedal Durente				
	256	:	· .	256	256	Special Purpose Compensation awards	· · .	256	272	272
	200		·	2	200	Other special purpose		2	2	2
-	258		':	258	258	Total Special Purpose		258	274	274
1	102	73	185	360	260	Additions, Improvements and			ú.	
• ,	102	73	100	500	200	Equipment		608	106	106
·								·		
		÷				OTHER RELATED APPROPRIATIONS Federal Funds				
÷ .	·		3,087	3,087	3,087	Residential Care and				
					-	Habilitation	05	3,361	3,609	3,424
			1,587	1,587	1,587	Health Services	06	1,786	1,808	1,784
			68 224	68	63 336	Education and Training	07			
			336	336	330	 Physical Plant and Support Services 	98	386	417	391
			635	635	635	Management and Administrative				
					i.	Services	99	665	752	683
			5,713	5,713	5,708	Total Federal Funds		6,198	6,586	6,282
1										
						All Other Funds				
			1,241	1,241	1,235	Education and Training	07 -	1,162	1,373	1,159
-			1,241	1,241	1,235	<u>Total All Other Funds</u>		1,162	1,373	1,159
1	14,504	73	7,858	22,435	22,315	Grand Total		24,360	25,217	24,365
	14,004	13	1,000	22,700	22,010	and to to to to to		271000	201211	27,000

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

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA		· :.		1
Average daily population Ratio: Budgeted positions/population Ratio: Total positions/population	757 1/0.9 1/0.6	742 1/0.9 1/0.6	735 1/0.9 1/0.6	735 1/0.9 1/0.6
Gross Per Capitas Annual Daily	\$31,530 \$86.38	\$35,482 \$97.21	\$37,324 \$102.26	\$39,518 \$108.27
Net Per Capitas(a) Annual Daily	\$21,334 \$58.45	\$23,018 \$63.06	\$25,348 \$69.45	\$26,324 \$72.12
(a) Excludes educational costs for students eligible unde	PL 1979, c.207.	· · · .		
POSITION DATA				
Budgeted Positions. Residential Care and Habilitation. Health Services. Education and Training. Physical Plant and Support Services. Management and Administrative Services. Total Authorized Positions. ICF-MR Positions. Authorized Positions - Other. Total Positions.	550 104 7 58 84	803 551 105 7 56 84 440 410 30 1,243	803 550 104 7 58 84 441 412 29 1,244	797 548 94 10 56 89 441 412 29 1,238

APPROPRIATION DATA (amounts expressed in thousands)

• • • • • • • • • • • • •	Year En	ding June 30.	1986		-		1027	June 30	, 1988
le- Re		(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
44		1,232	10,276	10,271	Residential Care and Habilitation	05	10,816	12,373	11,381
	1		2,258			06 07		2,531	2,510 258
	7	-362	2,248	2,231	Physical Plant and Support		-		
		226	2,187	2,172	Services Management and Administrative Services	98 99	2,770	2,905 3,556	2,559 2,640
 28	8	1,096	17,132	17,079	Total Appropriation		18,631	21,659	19,348
				······································	<u>Distribution by Object</u> Personal Services			-	
		1,009 	13,386 19	13,385 19	Salaries and wages Food in lieu of cash		14,928 21	15,969 21	15,391 19
		1,009	13,405	13,404	Total Personal Services	. • .	14,949(a)	15,990	15,410
		8. Reapp. 8. II (R)Rec 144 157 1 163 103 7 161 128 8 177 19	£ Transfers I.e. Reapp. £ (E) Emer- 10.9 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,232 1,232 1,232 10.1 1,033 1,335 1,096 11.1 1,009 11.009 11.009 11.0 11.009 11.009 11.009	% Transfers Nic- Reapp % (E) Emer- Total Nucl (R)Rec gencies Available N44 1,232 10,276 N57 1 2,258 N33 7 -362 2,248 N61 226 2,187 N28 8 1,096 17,132 N77 1,009 13,386 19 19	% Transfers Total Nie- Reapp. % (E) Emer- Total Nie- (R)Rec gencies Available Expended 044 1,232 10,276 10,271 057 1 2,258 2,242 053 163 163 003 7 -362 2,248 2,231 061 226 2,187 2,172 128 8 1,096 17,132 17,079 177 1,009 13,386 13,385 19 19 19	$a_{\rm example}$ Transfers (E) Emer- genciesTotal AvailableExpendedPROGRAM CLASSIFICATIONS 444 1,23210,27610,271Residential Care and Habilitation 457 12,2582,242Health Services 63 163163Education and Training 003 7-3622,2482,221Physical Plant and Support Services 61 2262,1872,172Management and Administrative Services 128 81,09617,13217,079Total Appropriation 177 1,00913,38613,385Salaries and wages 19 191919Food in lieu of cash	k ile-Transfers (E) Emer- genciesTotal AvailableTotal ExpendedRef PROGRAM CLASSIFICATIONSRef Key 44 1,23210,27610,271 HabilitationResidential Care and Habilitation05 57 12,2582,242 Health ServicesHealth Services06 57 1163163 HabilitationEducation and Training Services07 03 7-3622,2482,231 ServicesPhysical Plant and Support Services98 81 2262,1872,172 ServicesManagement and Administrative Services99 128 81,09617,13217,079Total Appropriation 177 1,00913,38613,385 Salaries and wagesSalaries and wages Salaries and wages 19 1919Food in lieu of cash	kTransfers (E) Emer- genciesTotal AvailableTotal ExpendedRef PROGRAM CLASSIFICATIONSRef KeyAdjusted Approp 44 1,23210,27610,271 HabilitationResidential Care and Habilitation0510,816 2,668 57 12,2582,242 4 Health ServicesMealth Services062,668 2,668 63 163163 163Education and Training Services07185 03 7-362 2,2482,248 2,2182,172Management and Administrative Services982,770 61 226 2,1872,187 2,1722,172Management and Administrative Services992,192 128 81,09617,13217,079Total Appropriation18,631 177 1,00913,386 1913,385Salaries and wages Salaries and wages14,928 21	k Transfers Total 1987 k Transfers Total Available Expended PROGRAM CLASSIFICATIONS Ref Adjusted k (R) Rec gencies Total Available Expended PROGRAM CLASSIFICATIONS Ref Adjusted $k44$ $1,232$ $10,276$ $10,271$ Residential Care and Ref Adjusted $k57$ 1 $2,258$ $2,242$ Health Services 06 $2,668$ $2,531$ $k53$ 163 Education and Training 07 185 294 003 7 -362 $2,248$ $2,231$ Physical Plant and Support 98 $2,770$ $2,905$ 861 $$ 226 $2,187$ $2,172$ Management and Administrative Services 99 $2,192$ $3,556$ 128 8 $1,096$ $17,132$ $17,079$ Total Appropriation $18,631$ $21,659$ 127 $$ $1,009$ $13,386$ $13,385$ Salaries and wages $14,$

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				1986		-				Ending 0, 1988
	Orig. & 5)Supple-	Reapp. &	Transfers (E) Emer-	Total		· ·	Ref	1987 Ad justed		Desar
	mental	(R)Rec	gencies	Available	Expended		Key	Approp	Requested	Recom- mended
÷ .	2,953	·	-48	2,905	2,872	Materials and Supplies	-	2,975(b)	3,369	3,026
	322		-56	266	260	Services Other Than Personal		300	351	326
	171		49	220	218	Maintenance and Fixed Charges		171	246	239
		******				Special Purpose				
						Ambulances	06	50	·	·
	133 1		84 4	217 5	211 5	Compensation awards Other special purpose		133 1	224 5	224 5
	134	·,	88	222	216	<u>Total Special Purpose</u>	•	184	229	22
	52	8	54	114	109	Additions, Improvements and Equipment			1,474	118
										<pre>////////////////////////////////////</pre>
		2,000	203	2,203	109	OTHER RELATED APPROPRIATIONS Total Capital Construction		··· ··		·
	16,028	2,008	1,299	19,335	17,188	Total General Fund		18,631	21,659	19,34
						· · · · ·	•			
1.1	••		.			Federal Funds			1. A.	12.15
9.0011		'	5,096	5,096	5,096	Residential Care and				e - 5
	·		1,355	1 966	1 200	Habilitation	05	5,546	5,945	6,08
			165	1,355 165	1,355	Health Services Education and Training	06 07	1,172	1,430	1,30
			1,162	1,162	1,162	Physical Plant and Support		·		
1	•		-,	.,		Services	98	1,035	1,206	1,14
		`	777	777	777	Management and Administrative		1,000	1,200	••••
						Services	99	582	719	. 66
		••••••	8,555	8,555	8,555	Total Federal Funds		8,335	9,300	9,20
		· .	603	603	585	All Other Funds Education and Training	07	467	734	49/
• <u></u>			603	603	585	· · · · · ·				
				±		Total All Other Funds		467	734	494
· · ·	16,028	2,008	10,457	28,493	26,328	Grand Total		27,433	31,693	29,046

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

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

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

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

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

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

	an a									Budget
		~ 3 ¹¹				Actual Actual FY 1985 FY 1986	·	Revised FY 1987		Estimate FY 1988
	Gross Per Capi	itas					÷ 1		a (1). 191	
	Annual Daily					\$33,749 \$37,004 \$92.46 \$101.38		\$40,652 \$111.38		\$45,641 \$125.04
•	Net Per Caoita	as(a)				\$20,138 \$21,870		\$24,035		\$25,160
			• • • • • • • • • • • • • • • • • • •			\$55.17 \$59.92		\$65.85		\$68.93
•••	(a) Excludes (educational o	osts for stude	ents eligible	under PL 1	979, c. 207.				· •
					in the second	1 Na -				
1	POSITION DATA				lite i e El este	a da faran an a				
-	Budgeted Positi Residential Ca	ions are and Habil	itation		- 	600 600 422 422		600 422		596 419
	Health Service Education and	25			•	56 56 31 31				
. •	Physical Plant	t and Support	Services		•	52 52 39 39		52 39		52 39
	Management and Total Authorize	ed Positions.				609 641		632		754
	ICF-MR Position					595 627 14 14	1973	618		740 14
÷ .	Total Position	5	••••••••••••••••••••••••••••••••••••••			1,209 1,241	· .	1,232		1,350
A	PPROPRIATION D	ATA (amounts)	expressed in t	thousands)		en e		•••	Year	Ending
	Orig. &	Year En	ding June 30, Transfers	1986		•*** : : : : : : : : : : : : : : : : : :		1987	June 3	0, 1988
	(S)Supple-	Reapp. &	(E) Emer-	Total	Evended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
	mental	(R)Rec	gencies	Aval lable		- 4	~~~	40.44	Mapasta	
. •	8,202	21	494	8,717	8,605	Residential Care and Habilitation	05	9,354	10,119	9,729
	1,526 659		22 61	1,548 720	1,538 718	Health Services Education and Training	06 07	1,787 716	2,256 991	1,759 766
	2,663	10	84	2,757	2,630	Physical Plant and Support Services	98	2,978	3,098	2,933
	2,233	6	135	2,374	2,299	Management and Administrative Services	99	2,494	3,037	2,953
	10 002	37	796		15,790	Total Appropriation		17,329	19,501	18,140
	15,283				10,770					
				10,000	10 077	Distribution by Object Personal Services	2.1	10.000	12 074	10 870
1.0	10,763 9	·····	165	10,928 9	10,877	Food in lieu of cash	•	12,820 11	13,974 10	12,872
• •	10,772	 	165	10,937	10,877	Total Personal Services	t in ign	12,831(a)	13,984	12,883
	2,960		-135	2,825	2,785	Materials and Supplies		2,907(b)	3,172	2,920
	612		21	633	630	Services Other Than Personal	:	494	755	755
	316		72	388	380	Maintenance and Fixed Charges		316	428	420
	n					Special Purpose				
	469 2		157	626 2	623	Compensation awards Other special purpose		627 1	661 	661
	471		157	628	623	Total Special Purpose		628	661	661
	152	37	516	705	495	Additions, Improvements and				
• •						Equipment		153	501	501
				·• ·	•	OTHER RELATED APPROPRIATIONS		an a		
			6,845	6,845	6,845	Federal Funds Residential Care and	·		·	
						Habilitation	05 06	7,591 2,340	9,235 2,768	9,531 2,923
			2,131 26	2,131	2,131	Health Services Education and Training	07	2,540	2,700	£,723
			1,089	1,089	1,089	Physical Plant and Support Services	98	1,221	1,474	1,348
			524	524	524	Management and Administrative Services	99	574	796	759
			10,615	10,615	10,615	Total Federal Funds		11,726	14,273	14,561

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

-	Orig. &	Year E	nding June 30, Transfers	1986		• .			tear	Ending 0, 1988
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom- mended
•						All Other Funds				
	• ••••		312	312	312	Education and Training	07	255	340	206
			312	312	312	Total All Other Funds		255	340	206
	15,283	37	11,723	27,043	26,717	Grand Total	× .	29,310	34,114	32,907

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

(b) Of this appropriation, \$127,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY '87 Appropriations Act.

EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7660. #000DBRIDGE DEVELOPMENTAL CENTER

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

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

		Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA			· .		
Average daily population Ratio: Budgeted positions/population Ratio: Total positions/population Gross Per Capitas		694 1/0.9 1/0.5	690 1/0.9 1/0.5	688 1/0.9 1/0.5	687 1/0.9 1/0.5
Annual Daily Net Per Capitas(a)		\$39,752 \$108.91	\$43,777 \$119.94	\$45,426 \$124.45	\$47,830 \$131.04
Annual Daily.		\$26,321 \$72.11	\$29,009 \$79.48	\$30,568 \$83.75	\$31,953 \$87.54
(a) Excludes educational costs for students eligible und	ier PL 1979,	c. 207.	n an		
(a) Excludes educational costs for students eligible und POSITION DATA	ier PL 1979,	c. 207.			

	Year En	ding June 30,	1986				1987	June 30	0, 1988
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
9,763	3	1,471	11,237	11,055	Residential Care and Habilitation	05	11,879	12,088	12,26
2 002	3	410	3,506	3,461	Health Services	06	3,730	3,920	3,76
3,093		13	184	182	Education and Training	07	217	181	18
3,364	3	-153	3,214	3,126	Physical Plant and Support		a 100	2 4 40	
			0.0//	2,192	Services Management and Administrative	98	3,109	3,640	3,1
1,867		377	2,244	2,172	Services	99	2,096	2,701	2,5
18,258		2,118	20,385	20,016	Total Appropriation		21,031	22,530	21,9
					Distribution by Object			· · · · · · · · · · · · · · · · · · ·	
1					Personal Services		11 010	14 AE4	11.0
13,475 13		1,724	15,199 13	15,169 13	Salaries and wages Food in lieu of cash		16,249 12	16,856 12	16,8
13,488		1,724	15,212	15,182	Total Personal Services		16,261(a)	16,868	16,8
3,545		-197	3,348	3,153	Materials and Supplies		3,273(b)	3,407	3,3
538		184	722	679	Services Other Than Personal		711	722	7
325		80	405	395	Maintenance and Fixed Charges		325	446	4
 					Caralal Durance				
299		250	549	549	Special Purpose Compensation awards		299	582	5
1		1	2	2	Other special purpose			2	
300		251	551	551	Total Special Purpose		299	584	5
62	9	76	147	56	Additions, improvements and Equipment		162	503	ین ختا م <u>ة س</u> ور وروند
					OTHER RELATED APPROPRIATIONS				
÷ .	·				Federal Funds			•	
·	45	7,153	7,198	7,153					
					Habilitation	05 06	7,571 688	8,545 673	8,3 6
		628	628 139	628 139	Health Services Education and Training	07			
		139 220	220	220					
		220		220	Services	98	227	275	2
· · · · · · · · · · · · · · · · · · ·	10	1,158	1,168	1,158	Management and Administrative Services	99	1,032	1,053	1,0
	55	9,298	9,353	9,298	and the second	: · ·	9,518	10,546	10,2
· • •		905	. 905	892	All Other Funds Education and Training	07	704	946	. (
		900 	1		Management and Administrative	99 99			
					Services	77			
	1	905	906	892			704	946	
18,258	65	12,321	30,644	30,206	<u>Grand Total</u>		31,253	34,022	32,8

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

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

DEPARTMENT OF HUMAN SERVICES—Continued EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7670. HUNTERDON DEVELOPMENTAL CENTER

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Average daily population Ratio: Budgeted positions/population Ratio: Total positions/population Gross Per Capitas	638 1/0.8 1/0.5	642 1/0.8 1/0.5	650 1/0.8 1/0.5	652 1/0.8 1/0.5
Annual Daily Net Per Capitas(a)	\$42,445 \$116.29	\$44,776 \$122.67	\$46,948 \$128.62	\$47,540 \$130.25
Annual. Daily.	\$31,003 \$84.94	\$34,026 \$93.22	\$36,302 \$99.46	\$35,571 \$97.45
(a) Excludes educational costs for students eligible under PL	1979, c. 207.			
POSITION DATA		· · · · · · · · · · · · · · · · · · ·	e Server a server a serv	an An Airtí
Budgeted Positions	840	840	840	001
Residential Care and Habilitation	557	556	557	831 550
Health Services	159	160	159	159
Education and Training	18	18		18
Physical Plant and Support Services.	57	57	- 57	- 55
Management and Administrative Services Authorized Positions	49	49	49	49
ICF-MR Positions.	417	427	410	418
Authorized Positions - Other	307	317	300	308
Total Positions	110 1,257	110	110	110
	1,237	1,267	1,250	1,249

APPROPRIATION DATA (amounts expressed in thousands)

	Orig. &	Year En	ding June 30, Transfers	1986					Year June 3	Ending 0, 1988
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom+ mended
	10,183	: · · • 1·	1,186	11,370	11,368	Residential Care and Habilitation	05	12,133	11,836	11,878
	3,731		98	3,829	3,825	Health Services	06	4,416	4,447	4.411
	678	· ·	1999 - 199	678	678	Education and Training	07	720	799	739
	3,835	29	-146	3,718	3,688	Physical Plant and Support				. 737
	2,334	70	64	2,468	2,286	Services Management and Administrative	· 98 -	3,967	4,218	3,692
						Services	99	2,360	2,876	2,472
	20,761	100	1,202	22,063	21,845	Total Appropriation		23,5%	24,176	23, 192
	44 005					<u>Distribution by Object</u> Personal Services				
	14,885		1,129	16,014 1	16,012 1	Salaries and wages Food in lieu of cash		17,720 1	17,1 <u>9</u> 3 1	17, 192 1
:	14,886		1,129	16,015	16,013	<u>Total Personal Services</u>		17,721(a)	17,194	17, 193
•	3,838		-314	3,519	3,519	Materials and Supplies		3,819(b)	4,136	3,685
	930		22	952	864	Services Other Than Personal		727	779	766
	363	·	104	467	467	Maintenance and Fixed Charges		363	531	492
	300 5	·		300	300	Special Purpose Hunterdon adult education	07			
	341		150	491	443	Compensation awards	0/	300	300	300
· ·	6			6	6	Other special purpose		341 6	470	s≊ 470 b
• -	647		150	797	749	<u>Total Special Purpose</u>		647	776	776

		Year En	ding June 30,	1986	· · · · ·	а с с . •••••	- -	1007	Year E June 30	
	Orig. & (5)Supple- mental	Reapp & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom- mended
•	102	100	111	313	233	Additions, Improvements and Equipment		319	760	280
•••••		الحي		· · ·		OTHER RELATED APPROPRIATIONS				
		15		15		Total Capital Construction				
	20,761	115	1,202	22,078	21,845	<u>Total General Fund</u>		23,596	24,176	23,192
-								eta a serie		
۱. د			3,100	3,100	3,100	Federal Funds Residential Care and Habilitation	05	3,393	3,947	4,084
• <			805 75	805 75	805 68	Health Services Education and Training	06 07	882	978 	950
		· · · · · ·	939	939 752	939 752	Physical Plant and Support Services Management and Administrative	98	1,038	1,185	1,120
	·		752	792	752	Services	: 99 ::	823	973	929
-			5,671	5,671	5,664	<u>Total Federal Funds</u>		6,136	7,083	7,083
						All Other Funds				
1994 -			1,239	1,239	1,237	Education and Training	07	784	1,731	721
: -			1,239	1,239	1,237	Total All Other Funds		784	1,731	721
· -	20,761	115	8,112	28,988	28,746	Grand Total		30,516	32,990	30,996

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

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

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

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

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

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

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

Federal funds provide for training, education and habilitation projects.

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

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

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

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

an an an Artana An Artana An Artana	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA	t.			12
Budgeted Positions Residential Care and Habilitation Health Services Education and Training. Research Physical Plant and Support Services Management and Administrative Services Total Authorized Positions ICF- MR Positions Authorized Positions - Other Total Positions	278 163 24 13 7 45 26 54 22 32 32 332	275 162 24 13 7 42 27 58 26 32 333	275 163 24 13 7 42 26 54 25 54 22 32 32 329	275 162 24 12 7 41 29 53 21 32 328

APPROPRIATION DATA (amounts expressed in thousands)

Orig. &		Transfers	1986		📲 a set en			June 30), 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1. St. 1. St. 1.	1.1		4 <u>1</u>			•			
2,919		202	3,121	3,121	Residential Care and		· · · · · · · · · · · · · · · · · · ·		
		,	-,		Habilitation	05	3,443	3,453	3,470
668		91	759	758	Health Services	õõ	776	849	5,4/
332		29	361	361	Education and Training	07	365	363	36
219		52	271	271	Research	25	257	281	26
a en 1,578		6	1,584	1,554	Physical Plant and Support				
1,024	26	001	1 001		Services	98	1,636	1,596	1,55
1,024	20	231	1,281	1,180	Management and Administrative				
					Services	99	1,228	1,350	1,287
6,740	26	611	7,377	7,245	Total Appropriation		7 705		
				,,270	тосат жругор тастом		7,705	7,892	7,710
					Distribution by Object				
					Personal Services				
5,057		633	5,690	5,687	Salaries and wages		6,022	6,073	6,041
16			16	16	Food in lieu of cash		14	16	17
E 070									
5,073		633	5,706	5,703	<u>Total Personal Services</u>		6,036(a)	6,089	6,058
1,170		-92	1 070	1 0/7					
		-92	1,078	1,047	Materials and Supplies		1,120	1,159	1,084
262		21	283	282	Services Other Than Personal			 ^//	
				202	Services other man Personal		278	346	345
126		10	136	136	Maintenance and Fixed Charges		126	151	140
									140
	1.0				Special Purpose				
42		-1	41	41	Compensation awards		42	44	- 44
·· 1			. 1	1	Other special purpose		1 .	1	1
43					7.4.1.5				
43		-1	42	42	<u>Total_Special_Purpose</u>		43	45	45
66	26	40	132	35	Additions Improvements and				
•••	20			- 35	Additions, improvements and Equipment		102	100	-
							102	102	38
					OTHER RELATED APPROPRIATIONS				
a de tat ico	448		448	423	Total Capital Construction				·.
4 7/0									
6,740	474	611	7,825	7,668	<u>Total General Fund</u>		7,705	7,892	7,710
e di second	· .				Endered Frank		1. S. 1.		
		211	211	211	Residential Care and			· · · · ·	
		211	211	211	Habilitation	A F	005	A / A	
		122	122	122	Health Services	05 06	225	240	236
· · · · ·	 .	91	91	. 91	Education and Training	07	134	148	146
		24	24	24	Physical Plant and Support	07			
				27	Services	98	24	29	26
		66	66	66	Management and Administrative		27	27	20
·									
·					Services	99	71	75	70
·						99	71	75	70
·	·	514	514	514	Services Total Federal Funds	99	71 454		70 478
54. DEPARTMENT OF HUMAN SERVICES--Continued 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7680. EDUARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

		Year Er	nding June 30,	1986				40 4 7		Ending 0, 1968
	Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Re Ke		Requested	Recom- mended
• •.			424	424	423	All Other Funds Education and Training	07	379	452	515
2			424	424	423	Total All Other Funds	,	379	452	515
	6,740	474	1,549	8,763	8,605	Grand Total	· ·	8,538	8,836	8,703

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

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
OPERATING DATA				1917 - A
Average daily population Ratio: Budgeted positions/population Ratio: Total positions/population	555 1/0.7 1/0.5	561 1/0.7 1/0.5	541 1/0.7 1/0.5	540 1/0.7 1/0.5
Gross Per Capita Annual Daily	\$40,634 \$111.33	\$45,888 \$125.72	\$49,874 \$136.64	\$55,972 \$153.35
Net Per Capita(a) Annua1 Daily	\$32,222 \$88.28	\$35,018 \$95.94	\$40,283 \$110.36	\$42,622 \$116.77
(a) Excludes educational costs for students eligible under PL	1979, c. 207.	· .		
na seconda da companya da c	and the second	· ·		
POSITION DATA	an a			
Budgeted Positions Residential Care and Habilitation Health Services Education and Training Physical Plant and Support Services Management and Administrative Services Positions Budgeted in Lump Sum Appropriations Authorized Positions-ICF-MR Total Positions	799 533 78 16 104 68 239 1,038	796 537 79 17 97 66 9 248 1,053	793 533 78 16 98 68 9 247 1,049	801 539 81 18 95 68

APPROPRIATION DATA (amounts expressed in thousands)

· · ·		Year Ending June 30, 1986						1007	June 30	, 1988
	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Арргор	Requested	Recom- mended
	0.000	5	1,138	11,033	10,989	Residential Care and			÷	
	9,890	3	1,130	11,000	10,101	Habilitation	05	12,295	13,555	12,529
	2,241	1	83	2,325	2,325	Health Services	06	2,629	3,350	3,128
	431			431	431	Education and Training	07 ·	509	508	513
	4,018	11	-76	3,953	3,881	Physical Plant and Support			F 9//	/ / 01
					•	Services	98	4,445	5,366	4,601
	2,033	5	-17	2,021	2,019	Management and Administrative Services	99	1,915	2,413	2,245
	18,613	22	1,128	19,763	19,645	Total Appropriation	1 .	21,793	25,192	23,016

Year Ending

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

Orig. &	Year E	nding June 30, Transfers	1986				1987		Ending 30, 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	a state a succession de la companya	Ref Key	Adjusted Approp	Requested	Recom- mended
					Distribution by Object Personal Services		u se de se Transformer a composition		
13,961		320	14,281	14 ,27 8 	Salaries and wages Positions established from		17,039	19,168	17,229
17			17	17	lump sum appropriation Food in fieu of cash		148) 15	209 16	148 15
13,978		320	14,298	14,295	Total Personal Services	÷ .	17,202(a)	19,393	17,392
3,091		-98	2,993	2,976	Materials and Supplies	 	3,035(b)	3,266	3,091
762		468	1,230	1,230	Services Other Than Personal	122.1	867	1,381	1,381
305	 	217	522	483	Maintenance and Fixed Charges		328	511	511
300 S		-175	125	124	Special Purpose Employee sponsored day care	'an 199			
175 2		83 	258 2	258 2	center Compensation awards Other special purpose	99	(c) 125 2.	289 2	 289 2
477		-92	385	384	Total Special Purpose	•.	127	291	291
	22	313	335	277	Additions, Improvements and Equipment		234	350	350
		3,477	3,477	3,477	OTHER RELATED APPROPRIATIONS Federal Funds Residential Care and Habilitation		2.004		
		955	955	955	Health Services	05 06	3,804 543	4,148 509	5,104 744
 		69 894	69 894	69 894	Education and Training Physical Plant and Support	07			
, , , , , , , , , , , , , , , , , , ,	· · · · · · · ·	673	673	673	Services Management and Administrative	98	279	328	615
				· · · · · · · · · · · · · · · · · · ·	Services	99 .	528	533	695
		860,6	6,068	6,068	<u>Total Federal Funds</u>	÷.,	5,154	5,518	7,158
	1		. <i>.</i> 1		All Other Funds Residential Care and	· ·	ini ta Araba		al di
a : avtvij	a t a p a	30	30	30	Habilitation Education and Training	05 07	35	34	51
	1	30	31	30	Total All Other Funds				51
			31	30	TAZAL BUT AND LAND		50	34	

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

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

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

DIVISION OF DEVELOPMENTAL DISABILITIES

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

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

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

OBJECTIVES

Habilitation and Rehabilitation

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

Instruction. Community Programs and Prevention

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

Program Classifications

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

		11. C			Budget
		Actual FY 1985	Actual FY 1986	Revised FY 1987	Estimate FY 1988
EVALUATION DATA				м ,	
Vocational Rehabilitation Total clients served Clients rehabilitated Employed		3,390 418 199 219	3,290 510 245 265	3,400 490 245 245	3,400 490 245 245
Homemakers Average annual income after rehabilitat Average cost per client served Average cost per client rehabilitated Rehabilitations per counselor	ion	\$11,388 \$1,500 \$5,600 20,7	205 \$11,544 \$2,200 \$5,600 22,8	\$11,800 \$2,000 \$6,000 21.0	\$11,800 \$2,000 \$6,000 21:0
Community Service (State Habilitation) Total clients receiving independent liv Clients receiving orientation and mobil	ving services	4,030	8,700	9,100	9,100
Clients receiving instruction in basic information and referral contacts Clients over 65 (non-VR)	life skills	1,005 1,566 1,896 2,372	1,300 1,800 5,600 2,700	1,300 1,800 6,000 2,700	1,300 1,800 6,000 2,700
Prevention Pre-school children screened Migrant children examined Target population adults examined Total number of people with eye problem Low-vision clients served	Б	25,885 1,021 4,878 1,648 583	25,000 1,050 4,875 1,200 650	25,000 1,050 6,000 1,200 650	25,000 1,050 6,000 1,200 650

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

		Actual FY 1985	Actua FY 198		Revised FY 1987		Budget Estimate FY 1988
Case Service, Prevention of Blindness							11 1700
Total clients served		1,279	1,60	2	1,600		1,600
improved vision Total receiving prevention services		831 33,646	1,01 33,17		1,000 34,300		1,000
Instruction	•		• •		01,000	÷.,	34,300
Total clients receiving education services Pre-school children receiving direct services Total number of school-aged children receiving direct instructional agend		1,985 299	2,00 29		2,100 310	н 1997 1997 - С	2,100 310
direct instructional services. Percent multi-handicapped. Average direct service caseload size Total number of children receiving supportive		1,141 54 34	1,18 50 31	5	1,200 60 30	·	1,200 60 30
services only Residential school placements		517 28	500 25		538 22		538 22
POSITION DATA	• • • •		· .				
Budgeted Positions. Habilitation and Rehabilitation. Instruction, Community Programs and Prevention. Management and Administrative Services. Positions Budgeted in Lump Sum Appropriations. Authorized PositionsFederal. Total Positions.		199 71 93 35 115 314	206 76 85 45 3 136 342		206 75 85 46 3 136 345		224 96 82 46
	· · ·				340		360

APPROPRIATION DATA (amounts expressed in thousands)

Von- Fudi-- 1

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	Orig: & (S)Supple-		ding June 30, Transfers					1987		Ending 30, 1988
	(5)3uppre- mental	Reapp. & (R)Rec	(E) Emer- gencies	Totai Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom-
	2,616		163	2,779	2,776	Habilitation and			1	
	4,199	·	-1	4,198	4,186	Rehabilitation	. 11	3,536	3,789	3,789
	1,513	3	201	1,717	1,716	Programs and Prevention	12	4,569	4,721	4,721
						Services	. 99	2,203	1,956	1,956
-	8,328	3	363	8,694	8,678	Total Appropriation		10,308	10,466	10,466
. *	4,608		356	4,964	4,958	Distribution by Object Personal Services Salaries and wages Positions established from		4,930	5,188	5,188
_					·	lump sum appropriation New positions		78	74 94	74 94
·	4,608		356	4,964	4,958	Total Personal Services		 5,008(a)	5,356	
. .	204		-64	140	139	Materials and Supplies			160	5,356
·	525		63			Services Other Than Personal	÷ 1		839	839
	147	·		147		Maintenance and Fixed Charges		243	241	241
e angli	536	. 		536	536	Special Purpose Additional vocational				
a 14						rehabilitation matching funds Satellite office - Ocean County	11 12	905 (b)	922	922
					·	Psychological counseling services	12	(c)	1.1	
2.5	6	·		14		Coordinating Council, CBVI	12 .	168	168	168
			3	3	14 3	Compensation awards Other special purpose		11	12	12
ъ.,	542		11	553	553	Total Special Purpose		1,084	1,102	 1, 102
7.	*	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1					-			

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

13. X 1 1 4	Orig. &	Year End	ing June 30, Transfers	1986				1987	Year E June 30	
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Ref Key	Adjusted Approp	Requested	Recom- mended
	457			457	457	Grants Services to rehabilitation			1 - A	
						clients	11	834	1,011	1,011
	100			100	100	Psychological counseling services	12	110	115	115
14 1	1,526 149 S	- 21		1 475	1 117				110	
	147.51			1,675	1,667	Educational services for children	12	1,696	1,551	1,551
•••						Electronic Information and Education Service	12	95.5		
	-					Recording for the Blind	99	45 5	'	
	2,232			2,232	2,224	<u>Total Grants</u>		2,800	2,677	2,677
	70	3	-3	70	70	Additions, Improvements and Equipment		80	91	91
		2,437		2,437	368	OTHER RELATED APPROPRIATIONS Total Capital Construction				
ы. 1921 г.	8,328	2,440	363	11,131	9,046	Total General Fund	·	10,308	10,466	10,466
			get and			Federal Funds				
		{60 62 R}	3,443	3,565	3,500	Habilitation and			بالتر المراجع	
 -		302	755	1,057	755	Rehabilitation Instruction, Community	11	6,882	7,211	7,211
				-		Programs and Prevention	12	20	20.	20
			1,234	1,234	1,234 Management and Administrative	99	1,252	2,167	2,167	
		424	5,432	5,856	5,489	Total Federal Funds		8,154	9,398	9,398
-	8,328	2,864	5,795	16,987	14,535	Grand Total		18,462	19,864	19,864

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

(b) Appropriation of \$146,000 distributed to applicable operating accounts.

(c) Appropriation of \$110,000 distributed to applicable operating accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVE

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

Program Classification

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

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

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

These programs are funded from the Casino Revenue Fund.

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

APPROPRIATION DATA (amounts expressed in thousands)

	Orig. & Year Ending June			1986				1007	Year Ending June 30, 1988	
•	(5)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		·	1987 Adjusted Approp	Requested	Recom- mended
- >										*****
	75,013		280	75,293	73,684	OTHER RELATED APPROPRIATIONS Total Casino Revenue Fund		70,798	72.844	73,431
_	75,013		280	75,293	73,684	Iotal State Appropriations		70,798	72.844	73,431
	75,013		280	75,293	73,684	Grand Total		70,798	72,844	73,431
	· · · ·		:							

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

OBJECTIVES

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

Program Classifications

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

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

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

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

	Actual A	ctual 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
EVALUATION DATA	and the second second		· · ·		e toge tur en en test i se especi	х. 21 ж
Income Maintenance General Assistance Employable		·	·		an status An st	
Average monthly recipients (maintenance) Average monthly recipients	16,482	15,520	16,126	13,900	14,000	13,251
(hospitalization)	145	202	150	220	250	250

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

		Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
	Average monthly grant (maintenance)	\$127.78	\$137.90	\$131.00	\$140.00	\$142.50	\$149.05
1	Average monthly grant (hospitalization).	\$4,412.00	\$3,896.35	\$3,975.00	\$4,100.00	\$4,295.73	\$4,600.00
÷.,	Burlais.	\$44,072	\$44,212		\$44,200	\$204,000	\$44,200
	Total assistance expenditures Employable Program: State Only	\$32,993,232 \$1,400,000	\$35,127,248	\$32,505,072	\$34,220,200	\$37,031.190	\$37,544,866
	GA Rollover: State Only	\$2,339,540	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
· · .	Municipal expenditures	\$9,917,848	\$10,185,134	\$9,426,471	\$9,922,090	\$10,730,885	\$10,886,243
1.	State expenditures	\$26,814,924	\$24,942,115	\$24,478,601	\$25,698,110	\$27,700,305	\$28,058,623
	Unemployable	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	11 - 12 - 12 - 12 - 12 - 12 - 12 - 12 -			÷ .	- 1
	Average monthly recipients (maintenance)	11,411	10,775	11,142	10,600	10,500	10,438
	Average monthly recipients				a satura in terretaria da seconda de la competencia de la competencia de la competencia de la competencia de la		· · ·
	(hospitalization) Average monthly grant (maintenance)	227 \$197.39	243 \$219.79	245	260	300	297
1.1	Average monthly grant (hospitalization).	\$5,019.35	\$4,333.73	\$206.00 \$5,350.00	\$221.13 \$4,800,00	\$225.00 \$4,998.00	\$234.17 \$5,015.00
	Burials	\$87,343	\$90,995		\$90.996	\$233,333	\$90,966
· · ·	Iotal assistance expenditures	\$40,789,353	\$41,056,004	\$43,272,024	\$43, 194, 732	\$46,576,133	\$47,295,642
	Jersey City Medical Retroactive				\$4, 195, 942	\$1,785,151	
	Municipal expenditures State expenditures	\$10,197,338	\$11,906,241	\$12,548,887	\$13,571,818	\$13,944,033	\$13,712,098
	State expension car as 1111111111111111111111111111111111	\$30,592,015	\$29,149,763	\$30,723,137	\$33,818,856	\$34,417,251	\$33,583,544
	Dependent Children Assistance Regular SegmentC			tan. An an	and a second		1997 - 19
<i>e</i> .	Average monthly recipients	350,097	342,845	345,346	220,000	225 000	201 507
÷ .	Average monthly grant	\$120.04	\$124.87	\$124.37	332,000 \$124.37	335,000 \$125.00	321,597 \$131.37
	Total assistance expenditures	\$504,307,727	\$513,732,662	\$515,408,184	\$495,490,080	\$502,500,000	\$506,991,063
	Less: Credits	\$18,945,992	\$19,909,402	\$20, 100, 922	\$19,324,113	\$19,597,500	\$19,772,651
	Recoveries	\$3,482,459	\$3,950,259	\$3,950,000	\$3,950,000	\$4,000,000	\$3,950,259
1.	Gross Child Support Collections Add: Child Support Disregards	\$43,941,065	\$52,552,016	\$53,000,000	\$53,000,000	\$60,000,000	\$60,000,000
	Child Support Incentives	\$5,011,450 \$5,870,110	\$10,586,938 \$6,716,716	\$10,800,000 \$6,360,000	\$10,800,000 \$4,240,000	\$12,000,000	\$12,000,000
$i \in \mathbb{N}_{0}$	Net C-Segment Costs	\$448,819,771	\$454,624,639	\$455,517,262	\$6,360,000 \$436,375,967	\$7,200,000	\$7,200,000 \$442,468,153
1.17	Burials: County Share	\$43,789	\$41,871	\$43,000	\$136,269	\$619,667	\$136,269
۰.	State Share	\$131,369	\$125,613	\$129,000	\$408,806	\$1,859,000	\$408,806
de la	Advances to Counties - State Only	\$1,115,000	\$1,553,000				
1	Federal expenditures	\$227,344,940 \$55,412,497	\$230,670,677	\$230,938,631	\$221,367,983	\$222,651,250	\$224,834,076
÷.	State expenditures	\$167,352,492	\$56,030,361 \$169,644,084	\$56,187,658 \$168,562,973	\$53,888,264 \$161,664,793	\$54,482,479 \$163,447,438	\$54,544,788 \$163,634,363
2	Unemployment of ParentF					14	a an
1	Average monthly recipients	19,715	16,678	18,319	14,500	15,000	14,539
	Average monthly grant Total assistance expenditures	\$98.05	\$102.38	\$103.16	\$103.00	\$103.00	\$110.08
	Credits	523,196,048 \$1,732,342	\$20,489,924	\$22,677,456	\$17,922,000	\$18,540,000	\$19,205,269
	Net F-Segment Costs	\$21,463,706	\$1,598,534 \$18,891,390	\$1,675,515 \$21,001,941	\$1,397,916 \$16,524,084	\$1,446,120 \$17,093,880	\$1,498,011 \$17,707,258
÷	Burials: County Share	\$181	\$236	\$333	\$333	\$333	\$333
	State Share	\$544	\$709	\$1,000	\$1,000	\$1,000	\$1,000
	Hold Harmiess: County Share	(\$685,348)	(\$487,205)	(\$516,008)	(\$482,956)	(\$516,008)	(\$487,205)
	State Share Federal Expenditures	\$685,348	\$487,205	\$516,008	\$482,956	\$516,008	\$487,205
	County Expenditures	\$10,729,904 \$1,998,327	\$9,445,695 \$1,874,455	\$10,500,971 \$2,109,568	\$8,262,042 \$1,582,888	\$8,546,940	\$8,853,629
	State expenditures	\$8,736,200	\$7,572,185	\$8,392,736	\$6,680,488	\$1,621,060 \$6,927,213	\$1,726,535 \$7,128,427
	Insufficient Employment of ParentsN					:	
	Average monthly recipients Average monthly grant	9,152 \$66,43	8,243	8,715	7,600	7,800	7,019
	Total assistance expenditures	\$7,295,798	\$68.73 \$6,798,497	\$69.26 \$7,243,211	\$67.00	\$67.50	\$72.26
	Credits	\$428,983	\$426,566	\$436,860	\$6,110,400 \$384,955	\$6,318,000 \$398,034	\$6,086,310 \$383,438
	Recover i es	\$8,302	\$3,104	\$3,169	\$3,200	\$2,000	\$3,200
	Burlais	\$0	\$2%	\$1,333	\$1,333	\$1,333	\$1,333
	Hold Hamiless - County Share	\$6,858,513	\$6,369,123	\$6,804,515	\$5,723,578	\$5,919,299	\$5,701,005
	Hold Harmiess: County Share State Share	(\$193,303) \$193,303	(\$160,932)	(\$172,003)	(\$172,003)	(\$172,003)	(\$161,000)
	County Expenditures	\$1,521,325	\$160,932 \$1,431,349	\$172,003 \$1,529,126	\$172,003 \$1,258,891	\$172,003 \$1,307,822	\$161,000 \$1,264,251
	State Expenditures	\$5,337,188	\$4,937,774	\$5,275,389	\$1,200,091 \$4,464,686	\$1,507,622 \$4,611,478	\$4,436,754
	Emergency Assistance	· · · ·					
	Average monthly recipients	2,037	2,125	2,050	2,100	6,000	6,155
	Average monthly grant	\$162.90	\$196.20	\$185.26	\$200.00	\$204.84	\$205.00
	Total assistance expenditures Federal expenditures	\$3,981,810 \$1,990,905	\$5,003,100 \$2,401,488	\$4,557,396	\$5,040,000	\$14,748,000	\$15,141,600
	County expenditures	\$497,726	\$2,401,488 \$650,403	\$2,187,550 \$592,461	\$2,419,200 \$655,200	\$7,203,040 \$1,886,240	\$7,391,968 \$1,937,408
	State expenditures	\$1,493,179	\$1,951,209	\$1,777,384	\$1,965,600	\$5,658,720	\$5,812,224
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DEPARTMENT OF HUMAN SERVICES--Continued ECONOMIC PLANNING, DEVELOPMENT AND SECURITY ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF PUBLIC WELFARE

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Revised FY 1987	Department Estimate FY 1988	Budget Estimate FY 1988
Supplemental Security Income						÷.,
Average monthly recipients	83.715	86,964	86,450	87,900	90,000	00,000
Average monthly grant	\$28.76	\$29.78	\$30,10	\$28.98	\$28.94	90,000 \$30,10
Total assistance expenditures	\$28,891,721	\$31,077,455	\$31,225,740	\$30,568,104	\$31,256,028	\$32,508,000
Recoveries	\$298,887	\$182,805	\$278,667	\$200,000	\$186.667	\$200,000
Burials	\$547.686	\$561,402	\$280,000	\$1,252,000	\$2,333,333	\$200,000
Net SSI excepditures	\$20 120 040	\$31,456,052	\$31,227,073	\$31,620,104	\$33,402,694	
Personal Needs Allowance - State Only		\$225,290		\$614,290	\$485,000	\$33,560,000 \$485,000
County expenditures	\$7,284,985	\$7,864,013	\$7,775,541	\$7,905,026	\$8,350,674	\$8,390,000
State expenditures	\$21,854,955	\$23,817,329	\$23,451,532	\$24,329,368	\$25,537,021	\$25,655,000
Food Stamp Program		· · ·		· · ·		
Average monthly households participating	174.396	164,839	178,000	178,000	154.000	154.000
Categorical households	98,445	95,275	100,000	100,000	89,000	89,000
Other low income households	75,951	69,564	78,000	78,000	65,000	65,000
Percent of total authorized households.						
participating	91,97%	92.15%	92.34%	92.34%	92.06%	92.06%
Categorical households	92.75%	92.50%	93.00%	93.00%	92.04%	92.04%
Other low income households	91.04%	91.68%	91.50%	91.50%	91.62%	91.62%
Average monthly recipients participating	467,888	439,511	482,400	482,400	408.000	408,000
Categorical recipients	344.426	330,595	349,800	349,800	306,000	306,000
Other low income recipients	123,462	108,916	132,600	132,600	102,000	102,000
Total value of bonus coupons	\$261,953,349	\$245,404,675	\$277,178,400	\$277, 178, 400	\$242,350,000	\$242,350,000
Categorical bonus coupon value		\$188,369,902	\$205,682,400	\$205,682,400	\$185,450,000	\$185,450,000
Other low income bonus coupon value	\$64,439,914	\$57,034,773	\$71,496,000	\$71,496,000	\$56,900,000	\$56,900,000
Average monthly value of bonus coupons						****
per person participating						· · ·
Categorical recipients	\$47.80	\$47.48	\$49.00	\$49.00	\$50.50	\$50.50
Other low income recipients	\$43.50	\$43.64	\$45.00	\$45.00	\$46.50	\$46.50
				100 A.	4.	
Home Energy Assistance			1. S.		and parts	
Average monthly cases		187,763	200,000	185,300	189,000	189,000
Average monthly persons	591,701	. 478, 791	520,000	472,600	491,400	491,400
Total assistance expenditures	\$58,036,808	\$60,000,000	\$68,792,000	\$59,200,000	\$60,500,000	\$60,500,000
Average assistance payment	· · · · · · · · ·					
Per case	\$266.14	\$319.55	\$343.96	\$319.48	\$320.11	\$320.11
Per person	\$98.08	\$125.32	\$132.29	\$125.26	\$123.12	\$123.12
	N1	· ·		100 C		
POSITION DATA						
Budgeted Positions	460	461	395	395	390	390
Income Maintenance	231	231	166	.166	165	165
Management and Administrative Services	229	230	229	229	225	225
Authorized PositionsFederal	294	287	284	284	291	
Total Positions	754	748	679	679	681	653
 A second s						

APPROPRIATION DATA (amounts expressed in thousands)

	Orig. &	Year Er	ding June 30, Transfers	1986		-		1987	Year Endir June 30, 19	
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
1997. 1997. 1997.	3,134 7,307	1,936	3,119 315	6,253 9,558	6,207 8,456	Income Maintenance Management and Administrative	15	3,542	17,394	16,948
. :						Services	99	9,749	14,855	13,040
	10,441	1,936	3,434	15,811	14,663	Total Appropriation	•	13,291	32,249	29,988
			·		· · · ·	Distribution by Object Personal Services	-		· · · · · · · · · · · · · · · · · · ·	
1.13	5,502		729	6,231	6,168	Salaries and wages		6,412	6,981	6,411
: •	5,502		729	6,231	6,168	Total Personal Services		6,412(a)	6,981	6,411
	71	*==		71	71	Materials and Supplies	-	70	123	80
	2,343		1	2,344	2,341	Services Other Than Personal		2,398	3,385	854
	216			216	206	Maintenance and Fixed Charges	-	176	320	163
-						-				

Year Ending

54. DEPARTMENT OF HUMAN SERVICES--Continued 50. Economic Planning, development and security 53. Economic Assistance and security 7550. Division of Public Welfare

		Year En		1986		• · · · · · · · · · · · · · · · · · · ·			Year Endi June 30, 1	
(Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Totał Avai lable	Expended	• • • •	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
- 5	`	·				Special Purpose			1	14
1997 - 1997 1992 - 1997 - 1997					·	Realizing Economic	15		12,500	12,500
		· · · · 	· · · ·	···		Achievement (REACH) program Atlantic City welfare	15		12,500	· · · ·
			0.005		0 700	reform pilot project	15		1,100	1,100
	973		2,825	3,798	3,798	Work incentive program (State share)	15	973	976	976
11.15	540	· · · · · · · · · · · · · · · · · · ·	· · · · ·	540	540	For transfer to the Department				at in the second se
·						of Labor for operation of wage reporting program	15	540	540	
	. 14		-14	·		Affirmative action and equal	da.		24 14	an a
	• · · ·	n de la seconda. Nota				<pre> employment opportunity program </pre>	99	12	8	8
· · · ·		901	-55	846	692	Implementation of family	••			
			: .		:	assistance management information system (State				
				1. E. S.		share)	99	1,668	(b)	2,651(c)
1.	462	1,035	-52	1,445	834	Automated child support				
$\mathcal{X}_{n} \in \mathcal{Y}_{n}$				1.1.1		enforcement program (State share)	99	878	2,472	1,816
-	307		·	307		General assistance automation	~			• •
Sec.	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			· · ·	program Teenage parent's	- 99		n in <mark>the</mark> ight	 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -
	:		tra est		- 1	self-sufficiency project	99	a 1 50	150	
		·	·			Employment programs Income eligibility	99		3,400	3,400
				· · · · · · ·		verification system	99	· · · · · ·	262	
	7			7	- 7	Compensation awards		6	4 · · · · · · · · · · · · · · · · · · ·	4
	2,303	1,936	2,704	6,943	5,871	<u>Total Special Purpose</u>		4,227	21,412	22,455
	6	· · · · · · · · · · · · · · · · · · ·	⁻	6	6	Additions, Improvements and Equipment		. 8	28	25
						OTHER RELATED APPROPRIATIONS				
24.1.1	272,730	3,102	-7,367	268,465	262,014	Total State Aid		262,662	268,299	268,308
	283,171	5,038	-3,933	284,276	276,677	Total General Fund		275,953	300,548	298,296
		· . ·.	e de la companya de l				÷ 1	ere j	. •	er filt en se
	a di seriesi se	, 151		1 1.		Federal Funds		an († 1920) 1945 - Angel Angel († 1940)		ang tangan Tanan ga
		(456 (5,571 R	426,174	432,201	431,862	Income Maintenance	15	441,163	436,858	434,626
		· ·	20,274	20,274	20,274	 Management and Administrative Services 	99	14,645	19,317	18,587
	⁻	6,027	446,448	452,475	452,136	Total Federal Funds	e a	455,808	456,175	453,213
							· .			
		(010	and a g			All Other Funds	11			riji da Elizio di I
• • •	s _{jo} gs <u>aan</u> s	{913 786 R	}·	1,699	666	Income Maintenance	15	e e Ang <u>ere</u> e		· · ·
1		355 2,558 R	}	2,913	354	Management and Administrative Services	99	·		·
		4,612		4,612	1,020	Total All Other Funds				
	283,171	15,677	442,515	741,363	729,833	Grand Total		731,761	756,723	751,509

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

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

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

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

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

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

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

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

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

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

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.

2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.

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

4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.

5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.

6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

Program Classifications

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

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

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

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

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

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

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

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

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

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

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

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

		Actual(a) FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
•	EVALUATION DATA		•		
	Initial Response/Case Management Active Caseload, Children Receiving Services Active Caseload, Families	46,971 25,171	57,581 30,333	58,000 30,554	59,000 31,081
•	Substitute Care Cedar Grove Residential Center Average population Rated capacity Total program cost	19 30 \$1,021,133	19 24 \$1,033,483	21 24 51,126,287	22 24 \$1,132,192
	Ewing Residential Center Average population Rated capacity Total program cost	33 48 \$2,095,295	37 44 \$2,109,686	40 44 \$2,299,130	41 44 \$2,317,363
	Vineland Residential Center Average population Rated capacity Total program cost	41 44 \$2,168,502	44 50 \$2,183,623	47 50 \$2,379,707	48 50 \$2,398,579
÷	Reception Center Average daily population (inpatient) Average daily population (outpatient) Total program cost	39 10 \$2,089,155	32 10 \$2,103,114	32 10 \$2,291,968	33 10 \$2,310,144
	DYFS Operated Group Homes Homes Children served Total program cost	2 8 \$85,000	1 5 \$44,000	1 6 \$45,000	1 6 \$45,000
`	Teaching Family Homes Homes Children served Total program cost	7 38 \$700,145	7 39 \$736,895	7 40 \$810,908	7 40 \$821,157
•	Domestic Violence Program Clients served Total program cost	27,208 \$2,649,224	28,500 \$3,242,833	30,000 \$3,753,631	31,000 \$3,941,313
	Foster Care Placements Number of children Total program cost Average monthly per capita	7,003 \$20,227,058 \$241	7,106 \$21,982,649 \$258	7,027 \$22,616,600 \$268	6,711 \$23,171,149 \$287
	Adoption Subsidies Number of children Subsidy cost Average monthly per capita	2,863 \$5,953,076 \$173	3,224 \$8,064,601 \$208	3,502 \$9,665,901 \$230	3,802 \$11,150,322 \$244
. '	Independent Living Placements Number of children Total program cost	167 \$808,718	161 \$1,207,386	175 \$1,394,489	191 \$1,589,717
	Private Placements (In-State and Out-Of-State) Number of children Total program cost	858 \$22,000,000	873 \$22,909,261	992 \$27,547,011	1,052 \$31,080,658
3	Sheiter Care Placements Average number of children Total program cost	484 \$2,902,226	446 \$2,396,356	620 \$3,332,724	676 \$3,799,305
-,	Homeless Shelters Number of shelter days Number of agencies funded Total cost	134,062 43 \$1,350,000	279,768 89 \$2,850,000	427,015 137 \$4,350,000	427,015 137 \$4,350,000
	Group Care Homes Number of children Total program cost	203 \$3,800,000	213 \$4,662,998	248 \$6,886,753	263 \$7,766,081

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

					Actual (a) FY 1985	Actual FY 1986	· · ·	Rëvise Fy 198		Budget Estimate FY 1988
Number of c	ily/Alternate (children				119 \$1.075,000	144	•	15		167
Post Adoptive	ram cost e Services				\$1,975,000	\$2,879,197	÷.,	\$3,042,08		\$3,493,451
General Social	ram cost	· · · · · · · · · · · · · · · ·		•	\$200,000	\$350,000		\$350,00		\$350,000
Community Da	ay Care			· · · .	415		1		-	1
	s available sta				165 12,832	175	1.1	17: 13,18		175
					\$24,845,000	\$26,286,176		\$27.074.76		\$28,428,499
Adult Day Ca		9			· · ·		laga in	g i deitai		
Adults Total cost.	•••••	••••••	·····	•	1,600 \$2,000,000	1,700 \$2,200,000		1,70 \$2,304,67		1,700 \$2,419,912
DYFS Operated	d Day Care Cent	ers	-							
Centers					16	15		1		15
	am cost				974 \$4,387,000	925 \$4,656,000		925 \$4,820,000		925 \$4,877,000
				•		•			· · ·	•
 Day Treatment Total slots 	t/Camps [,] s (clients)				2,000	2,180		2,26	, . , .	2,460
Total progr	am cost				\$2,431,203	\$2,771,514	1. I 1. I	\$2,972,26		\$3,388,377
Homemaker			· · · ·		and the second second			· · · ·		
Total slots	s (clients)			-	1,733	1,850		2,02	7	2,207
Total progr	am cost	• • • • • • • • • • • • •	• • • • • • • • • • • • • • • •	•	\$1,831,645	\$2,039,921		\$2,361,063	}	\$2,691,612
- Psychiatric/T	Therapeutic					*				
Total slots	s (clients) ram cost	• • • • • • • • • • • • • • •	•••••	•	770 \$3,831,024	920 \$4,926,247		1,01 \$5,582,470		1,210 \$6,364,016
Total slots Total progr Day Care Plac			•••••		2,525 \$1,179,228	2,585 \$1,228,225		2,92 \$1,495,450)	3,181 \$1,704,813
	am cost				957 \$2,464,494	887 \$2,384,533		960 \$2,580,994		1,046
	been revised t				odology.					
unt de la companya de			a galaria da	sa sa				•	•	
POSITION DATA			· · · ·							
 Substitute Ca 	onse/Case Manag Fre	ement		•	2,023 1,446 193	2,021 1,420 203	•	2,526 1,918 214	3 -	2,534 1,894 233
	d Administrati				56 328	48 350		44 34		47 360
Positions Budg	jeted in Lump S	um Appropria	tions			507			-	
Authorized Pos	itionsFedera itionsAll Ot				829	829 50		870		876
· _ · · _ · · · ·	Б				2,852	3,407		3,44		3,451
APPROPRIATION D	IATA (amounts e	xpressed in :	thousands)					·		Ending
	Year End	ing June 30,	1986					405-		30, 1988
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICA	TIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
46,939	{586 145 R}	15,587	63,257	62,787	Initial Response. Management	/Case	16	70,375	75,777	74,174
6,414	14	16,425	22,853	22,823	Management Substitute Care		16 17	21,325	22,597	22,597
15,678	134	47,893	63,705	63,693		ervices	18	63,113	70,943	68,977
11,727	{360 213 R}	11,599	23,899	23,897	Management and Ac Services	ministrative	99	25,782	27,948	27,855
80,758	1,452	91,504	173,714	173,200	Total State and Appropriation	t Federal		180,595	197,265	193,603
• · · ·						-				

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

		Year Endi	ng June 30,	1986		•••			Year E June 30	
1999 - 1999 - 1999	Orig. & (S)Suppie- mental		Transfers (E) Emer- gencies	Total Avai lable	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom-
•						Less: Federal Funds			4. 2.	
	()	{ (11) { (145) R}	(14.570)	(14,726)	(14,709)				• 	
	{}	() (3)	(14,035) (43,677)	(14,035) (43,680)	(14,035) (43,677)	Management Substitute Care	16 17 18	(18,981) (13,205) (37,765)	(23,743) (13,347) (32,847)	(23,743) (13,347) (29,947)
	()	$\left\{ \begin{pmatrix} 2\\ 213 \end{pmatrix} R \right\}$	(9,581)	(9,796)	(9,794)		99	(12,909)	(14,622)	(32,847)
		(374)	(81,863)	(82,237)	(82,215)	Total Federal Funds		(82,860)	(84,559)	(84,559)
	80,758	1,078	9,641	91,477	90,985	Total Appropriation		97,735	112,706	109,044
						Distribution by Object				
÷.	54,577	475	19,560	74,612	74,612	Personal Services Salaries and wages		81,940	86,585	84,237
***2	5		~5			Positions converted Food in lieu of cash		5	87	87 4
		*** ***	32		32	Employee benefits				
с, f	54,582	475	19,587	74,644	74,644	Total Personal Services		81,945(a)	86,672	84,328
	765 -		1,140	1,905	1,905	Materials and Supplies		1,943	2,433	2,433
· `.	2,283		8,936	11,219	11,213	Services Other Than Personal		9,140	13,521	12,267
	1,383	91	7,086	8,560	8,558	Maintenance and Fixed Charges	2	8,313	9,543	9,543
	60 S			60		Special Purpose County Commission on Child			· · ·	
2		· · ·				Abuse and Missing Children Respite care demonstration	16	·	No des gas	·
1. s		1		1		program Atlantic County adolescent	16	(b)		, ·
		25 R	-25	•		maltreatment program	16			
	1 w	25 R	-25			Service learning program - young volunteers in action	16		· · ·	· .
		20 1	-25			Preventive services to serve families of child abuse and		÷		÷
		35 R	-35	·	·	neglect Preventive services model to	16			
: "						manage preplacement preventive services	16		······································	- e 1.1
Ń		38 R	-38			Adoptive placements for special needs children	16			
		22 R	-22			Child abuse and neglect in residential centers	16			
×		10		10		Newark child protection	IU			
1.27 1						services/developmental disabilities project	16			· · · · · · · · · · · · · · · · · · ·
	·					Child assault prevention project	18	(c)	·	
						Nodel community support systems	18	(d)		
in the Second					· • • • •	Expansion of day care slots Services for aging out	18	(e)		
·							18	(f)		·
	200			200	200		18 .	(8)		а. ———
		131 R	-130	1		education programs	18 18	200	200	200
÷.,		3		3		General social services	18 .			
erte i	100						99	(h)		
	50		 	100 50	100 50	Affirmative action and equal	99 · ·	100	100	100
1. 21	7		408	415	415	Compensation awards	99 99	50 485	50 485	50 485
· · ;		1	35	36	35	Other special purpose	99		 Antopo	

54. DEPARTMENT OF HUMAN SERVICES--Continued 50 Economic Planning, development and security 55. Related Social Services programs 7570. Division of Youth and Family Services

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Offig. 8. (5)Scapits Resp. 8. (10)Sec Francisco genetics Total section Total (10)Sec Total genetics Total (11)Sec Dece- transfer Total (12)Sec Dece- transfer Dece- transfer <thdece- transfer Dece- transfer <thd< th=""><th></th><th></th><th>Year Endi</th><th></th><th>1986</th><th></th><th>- </th><th>No t</th><th></th><th>Year E June 30</th><th></th></thd<></thdece- 			Year Endi		1986		- 	No t		Year E June 30	
	(S)Supple-		(E) Emer-		Expended			Adjusted	Requested	
39 R 39 Child akase and register, state grant-fisched infants 99 417 505 5 877 600 Istal Special Purposa 855 835 855 200 255 255 255 1111al response/case 16 17 16 200 200 200			{174 R}	-174	1			00	,		
200			39 R	-39		. 	Child abuse and neglect state		. ·		· · · ·
200 200 196 Respite care demonstration program conservations 16 200 200 200 255 255 255 255 256 1111al respinances/case 16 1254 Title IV A/E 16 65 361 381 Title IV A/E 16 67 60 50 77 700 7	· · · ·	417	505	-45	877	800	<u>Total Special Purpose</u>		835	835	835
255 255 filtal response/case management 16 1,254 16 5 5 5 5 16 5 5 5 5 5	· .	200			200	195	Respite care demonstration				
			-7- -	255	255	255	Initial response/case	2 *			· ·
									-65		
140 5									391		
140 5 250 Semistrat Youth Center 17				25	25	25	families of child abuse and	14	3 · · ·		
250 5 250 Shelters and services for the there do solves in the solution of th		140 5	· ·		140	140			·		
600	1. S.						Shelters and services for				
1,350 1,500 2,850 22,850 Social services for the homeless 17 4,550 4,350 4,350 288 288 288 Title IV-3 Child Befrare 17 2,850 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 5,766 71 5,766 5,766 5,766 5,766 1,877 1,675 675 675 0hild assault prevention project 18 9,647 67,256 6,75 6,75 100 1	1.00		1		r						
				1,500			Social services for the	1			
				288	288	288			- A	11000	.,
$\begin{array}{cccccccccccccccccccccccccccccccccccc$			-						•		
$\begin{array}{cccccccccccccccccccccccccccccccccccc$					5,766 1,387	5,766 1,387	Medicaid payments for children		•		
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	1.1.1.1			152	152	152					
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$				1,099	1,099	1,099		17	1,099	1,099	1,099
2,300 39,797 42,097 100 Purchase of services 18 39,489 47,296 46,078 100 100 <td></td> <td></td> <td> </td> <td></td> <td>675</td> <td>675</td> <td></td> <td>18</td> <td>675</td> <td>675</td> <td>675</td>			 		675	675		18	675	675	675
100		2,300		39.797	42.097	42.097					
400 400 Expansion of adult protective services 18 (j) 200 200 200 Mercer County Group 18 100 5 100 7,200 7,200 7,200 7,200 175 5 7,200 7,200 7,200 7,200 18 7,416 7,787 7,787 108 108 108 Fisherma's flark for child care and support services 18 108 5 108 108 28 5 50 50 Services 18 108 5 108 108 5 50 50 Services 18 1.800 1.800 435 5 5 5 Cross roads (Burlington Twp.) 18 1,800 1,800 1.800 Services - family courses or aging out 18 1.800 1.800 6 435 435 11000 1.800		100	حد حد حد		100	100	Model community support systems	18	100	-	-
200 200 200 Bercer County Group Home-Friad House 18 100 5 100 7,200 Bomie Braz Education Center Bomie Braz Education Center 18 100 5 100 7,200 7,200 County Human Services Advisory Board-formula funding 18 7,416 7,787 7,787 108 108 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>18</td> <td>(1)</td> <td></td> <td></td>								18	(1)		
200		400			400	400		18	(j)	· · · ·	
7,200 7,200 7,200 Ramie Brae Education Center 18 175 S 108 108 108 18 7,416 7,787 7,787 7,787 108 108 108 Fisherman's Mark for child care and support services 18 108 S 108 108 28 5 28 28 fisherman's Mark for child care and support services 18 108 S 108 108 28 5 28 28 fisherman's Mark for child care and support services 18 108 S 108 108 50 50 Somerset Family Counseling Services 18		200			200	200		18			95 4 C
7,200 7,200 7,200 County Human Services Advisory Board-formula funding 18 7,416 7,787 7,787 108 108 108 Fisherman's flark for child care and support services 18 108 5 108 108 28 5 28 28 fiortin Luther King Youth Center-Bridgewater 18											S. (21
108 108 108 Fisherman's flark for child care and support services 18 108 5 108 108 28 5 28 28 flartin Luther King Youth Center-Bridgewater 18		7,200			7,200	7,200	County Human Services Advisory			7,787	7,787
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		108				108	Fisherman's Mark for child care			-	
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		28 5			28	28	Martin Luther King Youth				
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		50			50	50		18	2 · · · · · · · · · · · · · · · · · · ·		. ':
$\begin{array}{c c c c c c c c c c c c c c c c c c c $					_		Service				
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	-							18			
593 593 593 Title IV A/E 18 593 593 593 3,784 3,784 3,784 3,784 2,409 1,713 1,713 1,713 2,000 5 358 -1,927 431 431 Personal attendant demonstration program 99 2,000	· ···	-			-		clientele	18	1,800		1,800
3,784 3,784 3,784 3,784 Cuban Haitian entrant program 18 5,505 4,251 4,251 2,409 2,409 2,409 2,409 1,713 1,713 1,713 2,000 5 358 -1,927 431 431 Personal attendant demonstration program 99 2,000							courts			435	435
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		 -									
2,000 5 358 -1,927 431 431 Personal attendant demonstration program 99 2,000				5,704 2,409						1.713	1.713
Restricted grants 99 486 321 321 33 33 33 33 33 321 3		2,000 5	358	-1,927			Personal attendant				
33 33 33 Child abuse and neglect in families 99											
21 21 21 21 Child abuse and neglect state grant - disabled infants 99				33	33		Child abuse and neglect in		-00	JEI	321
grant - disabled infants 99 <td></td> <td></td> <td></td> <td>01</td> <td>01</td> <td>01</td> <td></td> <td>99</td> <td></td> <td></td> <td></td>				01	01	01		99			
1,987 23 -382 1,628 1,204 Additions, Improvements and Equipment 2,080 1,738 1,738	1.55 			2 ZI	ZI	ZI		99			
Equipment 2,080 1,738 1,738	- 11 - 11 - 11 - 11 - 11 - 11 - 11 - 1	19,341	358	55,182	74,881	74,876	Total Grants		76,339	82,523	82,459
() (374) (81,863) (82,237) (82,215) Less: Deductions for Federal Funds (82,860) (84,559) (84,559)		1,987	23	-382	1,628	1,204			2,080	1,738	1,738
		()	(374)	(81,863)	(82,237)	(82,215)	Less: Deductions for Federal Fund	5	(82,860)	(84,559)	(84,559)

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

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

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

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

(b) Appropriation of \$200,000 distributed to applicable operating accounts.

(c) Appropriation of \$675,000 distributed to applicable operating accounts.

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

(e) Appropriation of \$1,500,000 distributed to applicable operating accounts.

(f) Appropriation of \$1,800,000 distributed to applicable operating accounts.

(g) Appropriation of \$435,000 distributed to applicable operating accounts.

(h) Appropriation of \$2,000,000 distributed to applicable operating accounts.

(i) Appropriation of \$1,500,000 distributed to applicable operating accounts.

(j) Appropriation of \$400,000 distributed to applicable operating accounts.

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

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.

2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.

3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.

To supervise and audit expenditure and collection of funds.

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

5. To provide transportation, clerical and other general support services required.

6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority Male Minority X Female Minority X Fomale Minority X Total Minority X Total Minority X	2,779 12.4 7,500 33.6 10,279 46.0	2,872 12.6 7,700 33.8 10,572 46.4	2,875 12.6 7,966 34.8 10,841 47.5	2,859 12.3 8,080 34.6 10,939 46.9
POSITION DATA	н. 1971 г.			
Budgeted Positions. Institutional Support Services. Management and Administrative Services. Positions Budgeted in Lung Sum Appropriations. Authorized PositionsFederal Authorized PositionsAll Other. Total Positions.	319 319 226 26 571	415 96 319 207 27 649	440 115 325 12 226 26 696	470 139 331 35 226 26 26 757

APPROPRIATION DATA (amounts expressed in thousands)

•	Year Ending June 30 Orig. & Transfers			1986		-		1007	Year Ending June 30, 1988		
• • • •	Orig. & (S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended	
с. <u>т</u>	e Constantes			1.1.1				, where the	and the second second		
	13,650	3,237	2,061 1,937	2,061 18,824	1,652 17,262	Institutional Support Services Management and Administrative	· · ·	3,222	4,388	3,825	
						Services	99	17,452	27,918	23,772	
	13,650	3,237	3,998	20,885	18,914	Total Appropriation	1	20,674	32,306	27,597	
. •						Distribution by Object					
	8,434		2,693	11 ,127	10,830	Personal Services Salaries and wages		13,746	15,765	13,880	
	0,434		2,075			Jatai les alla mages	,×	131740	13,705	13,000	
	8,434		2,693	11,127	10,830	Total Personal Services		13,746(a)	15,765	13,880	
	166		52	218	211	Materials and Supplies		166	378	226	
• · ·	2,777	*****	126	2,903	2,903	Services Other Than Personal		2,777	4,022	3,849	
	496		43	539	539	Maintenance and Fixed Charges		496	743	616	
						Special Purpose					
						Teenage parent program	99		76		
- 17	300		-33	267	267	Contract auditing	99	300	300	300	
1.1	328			328	328	AFDC Homemaker/Home Health Aid			• •		
						Demonstration Project-Title					
			775	775	745	XIX Establishment of word	99	102	50	50	
11 T			113	. //3	: 743	processing center	.99	688	688	688	
		43		43	43	Computerized menu planning	99	000	000	000	
. :			531	531	522	Human Services Facilities			the generation of the	12.1	
	· ·					Construction Bonds (P.L.					
						1984, c.157)	99				
	15			15	15	Crisis intervention/patients		1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -	1		
		÷				rights staff training	99	15	15	15	

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

Orig.	tear	Ending June 30, Transfers	, 1986				1987	June 30	inding), 1988
(S)Supp menta			Total Avai lable	Expended	and the second secon	Ref Key	Adjusted Approp	Requested	Recom- mended
3	05		350	342	Commission on Children's Services	99			
. ta (- · · ·	67	67	Affirmative action and equal employment opportunity	77			
12.00		an Arne i a		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	program	99	67	67	67
27	′0		270	270		99	270	270	270
·		b	6	6	Health care productivity study	99			
	- 4,10		2,102	1,005	Hospital information system	99			
	- 25	0	250	250	Automated fixed asset				
		_		1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	inventory system	99	·	·••••	
	- 25	7	257	31	Department-wide purchase of				
an tha an	🖕 👘 🖓 🖓				micro computers	99 -		· ·	
- 25	0	'	250	250	Transfer to State Police for				
					fingerprinting/background				
					checks of job applicants	99	250	250	250
	- 1	9 50	69	69	New Jersey Commission on				
					Hunger	99		*****	
· · · ·		• 19 . 19		· · · · · · · · · · · · · · · · · · ·	Health care financial			·.	
	7				information system	·99	1,600	3,297	1,152
	/	- 64	. 71	71	Compensation awards		7	80	80
		- 1	1	1					
	- 53	IR -531			Control	99	·		
• 2	·		20	20	Grant diversion demonstration				
					project	99	20	10	10
					School based youth services	~~			1
					program	99		6,000	6,000
1,60	7 3,208	857	5,672	/ 209	Total Secolal Dureece		2 210	11 103	0 000
		·	J,0/2	4,302	<u>Total Special Purpose</u>		3,319	11,103	8,882
17	0 29) 227	426	129	Additions, Improvements and Equipment		170	295	144
	·			``			·.		
1,20	0 4,247	4,873	10,320	1,222	OTHER RELATED APPROPRIATIONS Total Capital Construction			9,204	9,204
26,79	6	2,560	29,356	29,356	Total Debt Service	·	30,870	31,447	31,447
41,64			60,561	49,492	Total General Fund		51,544	72,957	68,248
					Total Casino Revenue Fund		1,100	1,100	1,100
41,64	5 7,484	11,431	60,561	49,492	Total State Appropriations		52,644	74,057	69,348
						1.5			
			e si ja se tat						
. · · ·		14 J			Federal Funds(b)	.'			
1	47,844	D 1 001 F07	70,000	05 500	•				
	- (1,245,090	R}-1,221,507	72,033	25,586	Management and Administrative	••			
					Services	99	29,512	26,352	26,333
	1,293,540	-1,221,507	70 022	OF E94	Total Fadaval Funda		00 510		
	- 1,273,340	-1,221,307	72,033	25,586	<u>Total Federal Funds</u>		29,512	26,352	26,333
			-						
					All Other Funds				
	∫ 1,698			2					
· · · <u></u>	21,134	R -20,857	1,975	653	Management and Administrative				
	(2.,101				Services	99	·		
	• • 								
	22,832	-20,857	1,975	653	Total All Other Funds		·		
	A.A. 1 004								
						$e_{i} = 1 \to 1$			
 41,64			134,569	75,731	Grand Total	· · >,	82,156	100,409	95,681

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

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

(b) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Management and Field Services Veterans receiving service in person Veterans receiving service at home New claims opened per year Claims per year reopened Field Offices	712 5,254 6,669 19	40,949 694 5,672 5,989 19	39,000 700 6,150 6,000 20	44,800 770 6,778 7,000 20
Operating full week Operating partial week Veterans' orphans receiving educational grants Blind veterans receiving allowances	67	14 5 68 61	20 76 61	20 76 61
Paraplegic and hemiplegic veterans receiving allowances	361	330 30	330 2,600	330 2,600
POSITION DATA			н	
Budgeted Positions. Management and Field Services. Operation of a Veterans Cemetery Positions Budgeted in Lump Sum Appropriations Total Positions.	27	27 27 36 63	44 44 17 61	63 49 14 3 66

APPROPRIATION DATA (amounts expressed in thousands)

ŝ	Oria P	Year Ei	nding June 30, Transfers	1986		- · · ·		1987		30, 1988
•	Orig. & (S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Adjusted Approp	Requested	Recom- mended
	2,153 531	21	153 -1	2,327 530	2,313 525	Management and Field Services Operation of Veterans Cemetery	19 29	2,188 831	2,703 906	1,762
	2,684	21		2,857	2,838	Total Appropriation		3,019	3,609	2,651

Vear Ending

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

	Orig. &	Year	Ending June 30, Transfers	1986			· · ·	40		Ending D, 1988
. ((S)Supple- mental	Reapp & (R)Rec		Total Avai lable	Expended		Ref Key	1987 Adjusted Approp	Requested	Recom- mended
		25 1				Distribution by Object Personal Services				
	595	÷**=	50	645	644			704	1,112	978 104
			400	400	399	Positions established from iump sum appropriation		499	483	253
·	595		450	1,045	1,043			1,203(a)	1,701	1,335
	5		318	323	318	Materials and Supplies		499 -	563	555
··. ·.	28		16		- 44	Services Other Than Personal		102	115	92
''' -	15		186	201	200	Maintenance and Fixed Charges		159	159	40
	450		-450			Special Purpose Expansion of Field Office		in the second second		
	225 200		- 	225	225	services Agent Orange Commission	`19 19	(b) 225	 225	 225
in yr Ny	65 S		-65	200	200		5	a da yazar (Tangayazar (
	189		100	289	289	Services Council Vietnam Veterans' Outreach	19	200	200	· · · · ·
an i		20	· . [·] ·. <u></u>	20	20	Program National Convention of Italian American War Veterans of the	19	221	242	ана страна Страна страна Страна страна страна Страна страна
			65	65	65	US Governor's Veterans Service	.19 <u>.</u>	n		
	10 S	-		10	10	Council World War I-Veterans Convention	19			·
	30 S		****	30	30	Trenton Chapter American Red Cross	19 19			 1.
4 A.						National Association of State Directors of Veterans	17			
~	531		-531			Affairs convention Operation of Veterans' Cemetery	19 29	(c)		20
	1,700	20	881	839	839	<u> Iotal Special Purpose</u>		646	687	245
:			24	24	24	Grants Expansion of field office			· · · · · · · · · · · · · · · · · · ·	
	33			33	33	Services Veterans orphans	19			
ч. т. Ч. ^{т.}	46 237	····	3 3	49 234	48 225	fund-education grants Blind veterans allowances Paraplegic and hemiplegic	19 19	33 46	37 46	37 46
	25	·		25	25	veterans allowances Association of Blind Veterans	19 19	237 25	237 25	237 25
	341		24	365	355	Total Grants			 345	345
	یون دی مند شد مد به مند مند شین مش	1	39	40	39	Additions, Improvements and Equipment				
								<u></u> 69	39	39
		38		38	12	OTHER RELATED APPROPRIATIONS Total Capital Construction				
	2,684	59	152	2,895	2,850	Total General Fund	;	3,019	3,609	2,651
		5,331 (₹	5,331	723	Federal Funds Management and Field Services	19	14,000	· · · · · · · · · · · · · · · · · · ·	
		5,331		5,331	723	Total Federal Funds		14,000	·	
	2,684	5,390	152	8,226	3,573	Grand Total		17,019	3,609	2,651

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

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

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services Rated capacity. Domiciliary service. Nursing service. Average daily population. Domicillary service. Nursing service. Ratio: Positions/population. Annual per capita.	40 348 388 40 348 1/1.0	388 40 348 388 40 348 1/1.0 \$23,250 \$63.70	388 40 348 388 40 348 1/1.0 \$23,490 \$64.36	388 40 348 388 40 348 1/1.0 \$24,515 \$67.17
POSITION DATA	- · · · ·			
Budgeted Positions. Domiciliary and Treatment Services. Physical Plant and Support Services. Management and Administrative Services	308 70	400 307 64 29	401 308 64 29	404 307 69 28

APPROPRIATION DATA (amounts expressed in thousands)

		•	ding June 30,	-		••		e est	Year E June 30	
	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
	5,538	79	558	6,175	6 ,0 66		20	6,481	6,944	6,475
4	1,369		159	1,528	1,524	Services Physical Plant and Support			-	
•	1,071	122	266	1,459	1,431	Services Management and Administrative	98	1,494	1,797	1,606
	1,071	144	200	1,107	11731	Services	99	1,139	1,464	1,431
-	7,978	201	983	9,162	9,021	Total Appropriation		9,114	10,205	9,512
						Distribution by Object Personal Services	÷			
	6,069		917	6,986	6,930	Salaries and wages		7,241	8,019	7,459
·	15			15	15	New positions Food in lieu of cash		14	68 14	68 12
-	6,084		917	7,001	6,945	Total Personal Services		7,255(a)	8,101	7,539
- 	1,132		-78	1,054	1,024	Materials and Supplies		1,122	1,183	1,078
	448		20	468		Services Other Than Personal		436	542	522
-	73		8	81	78	Maintenance and Fixed Charges		76	94	88
	40		15	55	55	Special Purpose Compensation awards		40	60	60
	40		15	55	55	<u>Total Special Purpose</u>		40	60	60
	201	201	101	503	455	Additions, Improvements and Equipment		185	225	225
		1		1		OTHER RELATED APPROPRIATIONS Total Capital Construction				
·	7,978	202	983	9,163	9,022	Total General Fund		9,114	10,205	9,512

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

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
OPERATING DATA	й. Г		· · · ·	
Domiciliary and Treatment Services Rated capacity Nursing service Average daily population Nursing service Ratio: Positions/population Annual per capita Dally per capita	300 300 2% 2% 1/0.9 \$24,483 \$67.08	300 300 300 1/0.9 \$26,073 \$71.43	300 300 300 1/0.9 \$28,367 \$77.72	300 300 300 1/0.9 \$29,303 \$80.28
POSITION DATA			5	a tigo cara a se
Budgeted Positions Domiciliary and Treatment Services Physical Plant and Support Services Management and Administrative Services	345 248 62 35	341 242 65 34	338 242 62 34	349 251 64 34

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APPROPRIATION DATA (amounts expressed in thousands)

•	Orig. &	Year En	ding June 30, Transfers	1986		-	5 M	: · · ·	Year E June 30	inding), 1988
۰*	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Totai Avai lable	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
	4,789	67	425	5 ,28 1	5,277	Domiciliary and Treatment				
•	1,576	10	-47	1,539	1,475	Services Physical Plant and Support	20	5,652	6,082	5,925
	940	97	136	1,173	1,070	Services	98	1,654	1,795	1,683
				.,	1,0.0	Services	99	1,204	1,370	1,183
	7,305	174	514	7,993	7,822	Total Appropriation	<u>81</u>	8,510	9,247	8,791
 	5,649		541	6,190 7	6,123 7	Distribution by Object Personal Services Salarles and wages Positions converted Food in lieu of cash		6,680 	7,089 143 7	6,910 143 7
•••	5,656		541	6,197	6,130	Total Personal Services		6,687(a)	7,239	7,060
	964		8	972	971	Materials and Supplies		987	1,126	1,021
	363		-42	321	321	Services Other Than Personal		400	429	371
•.	58		30	88	87	Maintenance and Fixed Charges			99	98
	60		-2	58	54	Special Purpose Compensation awards				65
·	60		- 2	58	54	Total Special Purpose		 170	 170	65
	204	174	-21	357	259	Additions, Improvements and Equipment		184	184	176

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

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

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

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	Actual FY 1985	Actual FY 1986	Revised FY 1987	Estimate FY 1988
OPERATING DATA				
Domiciliary and Treatment Services Rated capacity Nursing service Average daily population Ratio Positions/population Annual per capita Daily per capita	N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A	114 114 114 1/0.6 \$31,746 \$86.98	114 114 114 1/0.6 \$35,386 \$96.95
POSITION DATA				
Budgeted Positions			199	194
Domiciliary and Treatment Services			112	112
Physical Plant and Support Services			4/	42
Management and Administrative Services		·	40	. 40
Positions Budgeted in Lumo Sum Appropriation		200		

API	PROPRIATION DA	• ·	ding June 30,			1. a	e Alexandro de la companya de la comp Alexandro de la companya de la compa			Year Ending		
-	Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Totał Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended		
			818	818	567	Domiciliary and Treatment Services	20	1,983	2,498	2,266		
			209	209	149	Physical Plant and Support			-			
• .	2,646		-2,449	197	142	Services Management and Administrative	98	833	871	727		
	2,040		-2,447	177	172	Services	° 99	803	1,128	1,041		
	2,646		-1,422	1,224	858	Total Appropriation		3,619	4,497	4,034		
· · · ·	 		712	712	 493 3	<u>Distribution by Object</u> Personal Services Salaries and wages Food in lieu of cash		3,063 5	3,800 14	3,337 14		
			717	717	496	Total Personal Services	-	3,068(a)	3,814	3,351		
	 		281	281	201	Materials and Supplies	-	298	380	380		
· · ·			116	116	83	Services Other Than Personal	•	166	173	173		
 			47	47	33	Maintenance and Fixed Charges	•	18	29	29		
						Special Purpose						
	2,646		-2,646			Establish and operate a third		(1)				
			15	15	11	nursing facility Compensation awards	99	(b) 15	28	28		
	2,646		-2,631	15	11	Total Special Purpose	•	15	28	28		
		 	48	48	34	Additions, Improvements and Equipment	19	54	73	73		

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

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

DEPARTMENT OF HUMAN SERVICES

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

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

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

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



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