

DEPARTMENT OF HUMAN SERVICES
OVERVIEW

The Human Services Department's State FY 1994 budget, exclusive of Capital Construction, is recommended to increase from \$3.629 billion to \$4.049 billion, a change of \$420 million or 11.6%. The Department is also expected to receive \$2.997 billion in federal funds, an increase of \$318 million or 11.9%. The State budget increase is mostly related to maintaining current services and is, therefore, driven by inflation increases, caseload changes, greater utilization and cost of living increases for community providers.

The organizational divisions of the department are identified in the schedule that follows. In addition to the amounts on the following schedule for Direct State Services which are essentially funded at the current year level, the Department also receives funding identified in the Grants-in-Aid, State Aid, Capital Construction and Casino Revenue Fund sections of the Budget. The Capital Construction increases are described in that section of the Budget.

The Division of Mental Health and Hospitals Grants-in-Aid budget is recommended to increase \$10.1 million or 8.3%, primarily to fully fund the deinstitutionalization and community program placement of 450 psychiatric hospital patients, an initiative that began at the end of Fiscal Year 1992. Also included is \$4.5 million to fund deferred and new year cost of living increases for community providers of mental health services. The State Aid increase for this Division totals \$6.9 million or 8.4% related to approved and projected reimbursement rates for the county psychiatric hospitals.

The Division of Medical Assistance and Health Services administers the Medicaid, Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), Lifeline and related programs. The Medicaid program is both federal/State funded and covers the cost of long term care, hospital, physician, pharmaceutical and other health care costs for individuals who meet certain disability, resource and/or income criteria. The PAAD program covers drug costs for eligibles who also pay a \$5 copay per prescription. The Lifeline program subsidizes utility costs for eligible individuals. These last two programs are funded in part or in whole by the Casino Revenue Fund. The total Medicaid Grants-in-Aid budget is recommended at \$4.2 billion (\$2.2 billion State/\$2.0 billion Federal); an increase of \$633 (\$335 State/\$298 Federal) million or 17.8%. The largest cost items within the Medicaid budget are nursing homes (a \$115 million or 11.5% increase), in-and-out patient hospital costs (a \$134 million or 11.9% increase), pharmaceuticals (a \$37 million or 15.5% increase), physician visit costs (a \$12 million or 12.4% increase). These increases reflect a combination of medical inflation, increased utilization and an increase in eligibles. Generally, however, the increase in eligibles at 3.2% is a smaller increase than that of the past few years due to the expectation of an improving economy. Approximately 407,000 of the current total 595,000 Medicaid eligibles become so as a result of Aid to Families with Dependent Children (AFDC) eligibility and the rate of growth of AFDC eligibles is expected to moderate.

A new line item is included within the Grants-in-Aid budget for the Division of Medical Assistance and Health Services: the Hospital Health Care Subsidy recommended at \$163.1 million (\$81.6 million State funds, the remainder is federal). This item is recommended to help ensure the financial viability of hospitals and is in addition to the funds hospitals will receive from the Health Care Subsidy Fund.

The Division of Developmental Disabilities Grants-in-Aid increase is recommended at \$16.3 million, an increase of 11.9%; \$6.7 million of this recommended increase is required to fund the full year cost of community care for the 300 clients being placed from the Division's community waiting list in the current year and \$2 million is recommended for an increase to family support/respite services. The balance of the \$16.3 million increase is primarily for the deferred and new year cost of living increases to community providers totaling \$7.5 million.

The Commission for the Blind and Visually Impaired Budget reflects a continuation of current year services. The Grants-in-Aid increase of \$89,000 or 2% will be used for COLA adjustments for private providers of services.

The Division of Family Development was formerly the Division of Economic Assistance. The Grants-in-Aid increase of \$10.1 million or 22.3% for this Division will be used to expand the Family Development Program (Welfare Reform) to a total of eight counties. Restoration is also provided for FY 1993 reductions and deferrals of the Family Development Program because federal approvals for this program were not in place when the Legislature deliberated the FY 1993 Budget. All relevant federal waivers have been obtained and this program is proceeding. The State Aid program for this Division funds the General Assistance, Aid to Families with Dependent Children (AFDC), Supplemental Security Income, and Emergency Assistance cash assistance programs. These programs are recommended to increase by \$27.6 million or 5.8%. This increase percentage is smaller than the average of the past several years due to expectations of an improving economy.

The Division of Youth and Family Services' Grants-in-Aid increase is \$11.2 million or 5.5%; \$1.7 million of this increase will enable an additional 383 adoptions to occur through the provision of subsidies to families who adopt. These will be in addition to the approximately 5,000 families currently receiving adoption subsidies. The budget also provides \$600,000 for expansion of nursing services and \$200,000 for inpatient residential facility improvements to allow the Division to earn \$3.0 million in new federal monies. The deferred and new year cost of living increases to private agencies increases costs by \$7.5 million in FY 1994.

The Division of Deaf and Hard of Hearing Grants-in-Aid budget declines by \$105,000 because ATT has assumed the cost of telephone message relay services formerly provided by State funds.

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The Division of Juvenile Services will be transferred to the Department of Human Services effective July 1, 1993, pending concurrence by the Legislature. Continuation level funding is recommended for existing programs including approximately \$1.1 million for various substance abuse programs that were previously supported by federal funds. An increase of \$450,000 is recommended to support the creation of the Office of Youth Services to provide necessary support services of the Division. The Grants-in-Aid Budget includes a \$400,000 recommendation to purchase secure residential treatment slots for females currently housed at the Lloyd McCorkle facility.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1993 Adjusted Approp.	Requested	Recommended
8,964	—	-225	8,739	8,693			
48,340	92	605	49,037	48,496			
35,465	59	1,670	37,194	35,921			
12,402	1	294	12,697	12,458			
60,360	158	-240	60,278	59,727			
46,322	180	288	46,790	46,438			
9,908	2	467	10,377	10,080			
11,793	18	-5	11,806	11,328			
233,554	510	2,854	236,918	233,141			
22,180	7,439	900	30,519	25,062			
22,180	7,439	900	30,519	25,062			
3,126	—	—	3,126	3,116			
19,629	—	63	19,692	19,575			
2,233	3	—	2,236	2,227			
2,607	2	-76	2,533	2,063			
44,841	4	80	44,925	44,276			
21,468	9	740	22,217	21,356			
28,292	85	503	28,880	28,018			
22,588	9	-14	22,583	22,365			
25,908	—	137	26,045	25,772			
29,903	14	-23	29,894	29,338			
7,439	—	289	7,728	7,423			
30,198	9	299	30,506	29,881			
238,232	135	1,998	240,365	235,410			
8,250	1	543	8,794	8,521			
8,250	1	543	8,794	8,521			
18,117	807	-1	18,923	14,864			
18,117	807	-1	18,923	14,864			
Mental Health Services							
Division of Mental Health and Hospitals					7,166	7,366	7,183
Greystone Park Psychiatric Hospital					46,850	47,417	46,835
Trenton Psychiatric Hospital					33,100	33,436	32,997
The Forensic Psychiatric Hospital					12,149	12,229	12,140
Marlboro Psychiatric Hospital					57,452	57,646	57,197
Ancora Psychiatric Hospital					44,551	44,822	44,541
Arthur Brisbane Child Treatment Center					9,696	9,793	9,688
Senator Garrett W. Hagedorn Center for Geriatrics					11,209	11,483	11,226
Subtotal					222,173	224,192	221,807
Special Health Services							
Division of Medical Assistance and Health Services					17,304	20,069	20,069
Subtotal					17,304	20,069	20,069
Operation and Support of Educational Institutions							
Division of Developmental Disabilities					3,146	3,197	3,137
Community Programs					20,340	21,062	20,161
Green Brook Regional Center					2,293	2,279	2,218
Developmental Center At Ancora					—	—	—
Vineland Developmental Center					43,563	44,087	43,296
North Jersey Developmental Center					21,701	22,813	22,498
Woodbine Developmental Center					28,814	29,465	28,891
New Lisbon Developmental Center					21,808	22,575	22,104
Woodbridge Developmental Center					25,246	25,617	25,239
Hunterdon Developmental Center					28,882	29,491	29,109
Edward R. Johnstone Training and Research Center					2,134	—	—
North Princeton Developmental Center					29,863	30,477	29,916
Subtotal					227,790	231,063	226,569
Supplemental Education and Training Programs							
Commission for the Blind and Visually Impaired					5,893	5,929	5,773
Subtotal					5,893	5,929	5,773
Economic Assistance and Security							
Division of Family Development					14,588	16,318	15,151
Subtotal					14,588	16,318	15,151

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Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recom- mended
86,015	—	—	86,015	82,179	Social Services Programs			
338	—	6	344	343	Division of Youth and Family Services			
86,353	—	6	86,359	82,522	72,608	76,065	72,790	
					Division of the Deaf and Hard of Hearing			
					352	348	348	
					<i>Subtotal</i>			
					72,960	76,413	73,138	
					Juvenile Services			
6,881	—	-753	6,128	6,111	Lloyd McCorkle Training School for Boys and Girls			
13,956	12	898	14,866	14,819	15,811	15,864	15,857	
5,419	1	670	6,090	6,081	New Jersey Training School for Boys			
14,208	100	-2,114	12,194	11,945	7,185	7,252	7,228	
					Juvenile Medium Security Center			
					Juvenile Community Programs			
					14,341	14,549	14,528	
					<i>Subtotal</i>			
					37,337	37,665	37,613	
					Management and Administration			
12,039	1,035	3,605	16,679	15,795	Division of Management and Budget			
12,039	1,035	3,605	16,679	15,795	12,925	12,703	11,938	
					<i>Subtotal</i>			
					12,925	12,703	11,938	
659,189	10,040	8,606	677,835	654,271	Total Appropriation			
					610,970	624,352	612,058	

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 in New Brunswick and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Community Care Services				
Contracts	169	170	175	175
Total cost to State (a)	\$91,403,000	\$100,273,000	\$115,657,000	\$121,994,000
Total client contacts	214,851	233,389	240,155	241,406
Emergency Services				
Client contacts	86,436	98,187	98,262	99,245
Cost to State (a)	\$18,512,066	\$20,308,528	\$23,423,725	\$24,707,734
Outpatient Services				
Client contacts	90,434	91,947	100,191	100,191
Cost to State (a)	\$16,826,443	\$18,459,328	\$21,291,489	\$22,457,962
Partial Care				
Client contacts	11,922	13,332	14,701	14,848
Cost to State (a)	\$10,893,355	\$11,950,476	\$13,784,147	\$14,539,172
Residential				
Client contacts	3,242	3,189	3,300	3,333
Cost to State (a)	\$26,992,855	\$29,612,317	\$34,155,853	\$36,026,896
System Advocacy				
Client contacts	4,942	4,261	3,747	3,747
Cost to State (a)	\$2,516,723	\$2,760,953	\$3,183,983	\$3,359,027
Clinical Case Management				
Client contacts	7,352	8,240	8,884	8,973
Cost to State (a)	\$7,621,091	\$8,360,663	\$9,643,820	\$10,171,738
Family Support, Supported Employment, et al.				
Client contacts	10,523	14,233	11,070	11,069
Cost to State (a)	\$8,040,467	\$8,820,735	\$10,173,983	\$10,731,471

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
450 Census Reduction Plan				
Client community placements planned (cumulative)	—	21	395	450
Outplacements costs planned – Federal (b)	—	\$1,061,857	\$12,843,799	\$5,981,000
Outplacements costs planned – State (b)	—	—	—	\$9,407,000

PERSONNEL DATA

Position Data

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Budgeted Positions	196	175	179	177
Community Services	87	90	95	95
Management and Administrative Services	109	85	84	82
Authorized Positions—Federal	29	27	22	22
Total Positions	225	202	201	199

Notes: (a) New data category. FY 1992, 1993 and 1994 data include Federal Bridge Fund amounts for year to year comparison purposes.

(b) Revised data category.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
4,563	—	-79	4,484	4,475	Distribution by Program			
4,401	—	-146	4,255	4,218	08	4,216	4,216	4,216
					99	2,950	3,150	2,967
8,964	—	-225	8,739	8,693		7,166^(a)	7,366	7,183
					Distribution by Object			
					Personal Services:			
7,511	—	-225	7,286	7,253		5,981	5,981	5,981
7,511	—	-225	7,286	7,253		5,981	5,981	5,981
84	—	-23	61	61		76	78	76
920	—	-25	895	893		592	744	564
147	—	14	161	151		173	156	155
					Special Purpose:			
30	—	—	30	30				
30	—	—	30	30	99	30	30	30
						30	30	30
272	—	34	306	305		314	377	377

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**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7700. DIVISION OF MENTAL HEALTH AND HOSPITALS**

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
116,606	—	—	116,606	115,719	<i>Total Grants-in-Aid</i>	121,009	145,727	131,083	
73,786	—	—	73,786	73,786	<i>Total State Aid</i>	81,958	91,816	88,816	
—	1,534	—	1,534	—	<i>Total Capital Construction</i>	—	5,650	5,400	
199,356	1,534	-225	200,665	198,198	<i>Total General Fund</i>	210,133	250,559	232,482	
Federal Funds									
—	93	—	93	93	Community Services	08	13,011	11,350	
—	1,138 ^R	13,728	14,959	14,826	Management and Administrative Services	99	125	125	
—	125 ^R	—	125	125	<i>Total Federal Funds</i>	13,136	11,475	11,475	
—	1,356	13,728	15,084	14,951					
All Other Funds									
—	—	—	—	—	Community Services	08	1,030	372	
—	—	—	—	—	<i>Total All Other Funds</i>	1,030	372	372	
199,356	2,890	13,503	215,749	213,149	GRAND TOTAL	224,299	262,406	244,329	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and

emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

98. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C: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.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	601	592	579	517
Total admissions (a)	519	500	489	437
Readmissions	228	261	255	228
All other admissions, including transfers (a)	291	239	234	209
Total terminations, including transfers (b)	521	566	554	495
Ratio: Population/positions .....	.5/1	.4/1	.4/1	.4/1
Annual per capita (c)	\$79,473	\$81,919	\$80,915	\$90,590
Daily per capita (c)	\$217.73	\$224.44	\$221.69	\$248.19

PERSONNEL DATA

Position Data

	1,330	1,329	1,304	1,288
Budgeted Positions	1,330	1,329	1,304	1,288
Patient Care and Health Services	1,018	1,030	1,011	998
Physical Plant and Support Services	170	176	176	173
Management and Administrative Services	142	123	117	117
Authorized Positions—Federal	5	2	—	—
Authorized Positions—All Other	6	1	4	4
Total Positions	1,341	1,332	1,308	1,292

- Notes: (a) New data category.
 (b) Revised data category.
 (c) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
33,466	83	112	33,661	33,534	Distribution by Program			
7,339	—	460	7,799	7,752	10	32,508	32,833	32,541
7,535	9	33	7,577	7,210	98	7,225	7,597	7,379
48,340	92	605	49,037	48,496	99	7,117	6,987	6,915
Total Appropriation						46,850 ^(a)	47,417	46,835
					Distribution by Object			
39,750	—	457	40,207	39,727	Personal Services:			
39,750	—	457	40,207	39,727	Salaries and Wages			
5,155	—	-110	5,045	5,028	Materials and Supplies			
2,341	—	-251	2,090	2,087	Services Other Than Personal			
733	—	271	1,004	1,004	Maintenance and Fixed Charges			

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
28	80 ^R	15	123	97	Special Purpose:				
17	—	—	17	17	10	54	93	54	
					Interim Assistance				
					99	18	18	18	
					Affirmative Action and Equal Employment Opportunity				
45	80	15	140	114	<i>Total Special Purpose</i>				
					72 111 72				
316	12	223	551	536	Additions, Improvements and Equipment				
					316 327 316				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	58	58	58	Patient Care and Health Services				
					10	—	—	—	
					<i>Total Federal Funds</i>				
					— — —				
All Other Funds									
—	—	239	239	214	Patient Care and Health Services				
					10	234	168	168	
					Management and Administrative Services				
—	12	—	12	—	99	—	—	—	
					<i>Total All Other Funds</i>				
					234 168 168				
48,340	104	902	49,346	48,768	GRAND TOTAL				
					47,084 47,585 47,003				

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

Trenton Psychiatric Hospital (C:30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	375	359	360	395
Total admissions (a)	478	558	560	614
Readmissions	367	380	381	418
All other admissions, including transfers (a)	111	179	179	196
Total terminations, including transfers (b)	513	531	532	584
Ratio: Population/positions .....	.5/1	.4/1	.5/1	.5/1
Annual per capita (c)	\$92,896	\$100,058	\$91,944	\$83,537
Daily per capita (c)	\$254.51	\$274.13	\$251.90	\$228.87

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	791	798	788	789
Patient Care and Health Services	589	617	614	634
Physical Plant and Support Services (d)	99	102	102	90
Management and Administrative Services (d)	103	79	72	65
Authorized Positions—Federal	5	—	—	—
Authorized Positions—All Other	12	1	3	3
Total Positions	808	799	791	792

- Notes: (a) New data category.
 (b) Revised data category.
 (c) Excludes educational costs for students eligible under P.L. 1979, c. 207.
 (d) Staff also provide services to The Forensic Psychiatric Hospital.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
24,195	35	1,369	25,599	25,484				
6,060	—	230	6,290	5,916	10	24,609	24,728	24,609
5,210	24	71	5,305	4,521	98	4,566	4,764	4,633
					99	3,925	3,944	3,755
35,465	59	1,670	37,194	35,921		33,100^(a)	33,436	32,997
Distribution by Object								
Personal Services:								
28,120	—	1,701	29,821	28,814		27,546	27,546	27,546
28,120	—	1,701	29,821	28,814		27,546	27,546	27,546
4,319	—	-176	4,143	3,969		2,672	2,897	2,672
1,818	—	160	1,978	1,960		1,693	1,698	1,528
739	—	25	764	749		734	818	796
Special Purpose:								
15	35 ^R	20	70	35	10	22	22	22
23	—	—	23	23	99	24	24	24
38	35	20	93	58		46	46	46
431	24	-60	395	371		409	431	409

OTHER RELATED APPROPRIATIONS

All Other Funds								
—	—	138	138	137	10	179	122	122

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
—	200 10 ^R	—	210	10	Management and Administrative Services	99	—	—
—	210	138	348	147	<i>Total All Other Funds</i>	179	122	122
35,465	269	1,808	37,542	36,068	GRAND TOTAL	33,279	33,558	33,119

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	133	133	130	145
Total admissions (a)	580	684	669	746
Readmissions	404	321	314	350
All other admissions, including transfers (a)	176	363	355	396
Total terminations, including transfers (b)	618	647	632	705
Ratio: Population/positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita (c)	\$89,459	\$93,669	\$93,454	\$83,724
Daily per capita (c)	\$245.09	\$256.63	\$256.04	\$229.38
PERSONNEL DATA				
Position Data				
Budgeted Positions	261	263	266	267
Patient Care and Health Services (d)	217	219	224	226
Physical Plant and Support Services (d)	26	27	27	29
Management and Administrative Services (d)	18	17	15	12
Authorized Positions	2	1	2	2
Total Positions	263	264	268	269

Notes: (a) New data category.
 (b) Revised data category.
 (c) Excludes educational costs for students eligible under P.L. 1979, c. 207.
 (d) Certain services are provided by staff of Trenton Psychiatric Hospital.

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

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
10,416	1	-24	10,393	10,203	Distribution by Program				
990	—	53	1,043	1,043	10	9,940	9,977	9,940	
996	—	265	1,261	1,212	98	977	1,015	977	
					99	1,232	1,237	1,223	
12,402	1	294	12,697	12,458		12,149^(a)	12,229	12,140	
					Distribution by Object				
11,200	—	294	11,494	11,265	Personal Services:				
					Salaries and Wages				
						11,002	11,002	11,002	
11,200	—	294	11,494	11,265		11,002	11,002	11,002	
739	—	-12	727	727	Materials and Supplies				
						701	755	701	
328	—	7	335	325	Services Other Than Personal				
						320	335	311	
79	—	5	84	84	Maintenance and Fixed Charges				
						70	81	70	
56	1	—	57	57	Additions, Improvements and Equipment				
						56	56	56	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
—	—	14	14	14	Patient Care and Health Services				
					10	—	—	—	
—	—	14	14	14		—	—	—	
All Other Funds									
—	—	96	96	96	Patient Care and Health Services				
					10	96	98	98	
—	—	96	96	96		96	98	98	
12,402	1	404	12,807	12,568		12,245	12,327	12,238	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

HUMAN SERVICES

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

Marlboro Psychiatric Hospital (C: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.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	810	798	709	622
Total admissions (a)	1,661	1,629	1,447	1,269
Readmissions	1,411	588	522	458
All other admissions, including transfers (a)	250	1,041	925	811
Total terminations, including transfers (b)	1,643	1,697	1,508	1,323
Ratio: Population/positions .....	.5/1	.5/1	.5/1	.4/1
Annual per capita (c)	\$71,581	\$74,846	\$81,032	\$91,957
Daily per capita (c)	\$196.11	\$205.06	\$222.01	\$251.94

PERSONNEL DATA

Position Data

	1,487	1,491	1,470	1,466
Budgeted Positions	1,487	1,491	1,470	1,466
Patient Care and Health Services	1,111	1,129	1,133	1,145
Physical Plant and Support Services	212	213	212	208
Management and Administrative Services	164	149	125	113
Authorized Positions—Federal	6	6	5	5
Authorized Positions—All Other	13	10	7	7
Total Positions	1,506	1,507	1,482	1,478

Notes: (a) New data category.

(b) Revised data category.

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
43,753	154	-99	43,808	43,744				
8,335	2	-117	8,220	8,207	10	42,343	42,638	42,343
8,272	2	-24	8,250	7,776	98	8,111	8,310	8,224
					99	6,998	6,698	6,630
60,360	158	-240	60,278	59,727		57,452^(a)	57,646	57,197
Distribution by Object								
Personal Services:								
49,064	—	179	49,243	48,760		46,608	46,608	46,608
49,064	—	179	49,243	48,760		46,608	46,608	46,608
6,220	—	-746	5,474	5,462		5,834	6,003	5,834
3,035	—	419	3,454	3,443		2,897	2,821	2,571
1,296	—	62	1,358	1,347		1,289	1,390	1,360

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
105	150 ^R	-4	251	236					
22	—	—	22	22					
127	150	-4	273	258					
618	8	-150	476	457					
					Special Purpose:				
					Interim Assistance				
					10	183	183	183	
					Affirmative Action and Equal Employment Opportunity				
					99	23	23	23	
					<i>Total Special Purpose</i>				
						206	206	206	
					Additions, Improvements and Equipment				
						618	618	618	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
					Patient Care and Health Services				
—	—	21	21	21	10	207	145	145	
					<i>Total Federal Funds</i>				
						207	145	145	
All Other Funds									
					Patient Care and Health Services				
—	—	448	448	448	10	406	295	295	
					<i>Total All Other Funds</i>				
						406	295	295	
60,360	158	229	60,747	60,196	GRAND TOTAL				
						58,065	58,086	57,637	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	612	591	532	452
Total admissions (a)	1,409	1,476	1,329	1,129
Readmissions	746	782	704	598
All other admissions, including transfers (a)	663	695	626	532
Total terminations, including transfers (b)	1,343	1,449	1,304	1,108
Ratio: Population/positions	.5/1	.5/1	.4/1	.4/1
Annual per capita (c)	\$74,719	\$78,575	\$83,742	\$98,542
Daily per capita (c)	\$204.71	\$215.27	\$229.43	\$269.98

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,220	1,224	1,214	1,211
Patient Care and Health Services	958	971	978	986
Physical Plant and Support Services	158	157	152	168
Management and Administrative Services	104	96	84	57
Authorized Positions—Federal	1	1	1	1
Authorized Positions—All Other	6	12	5	5
Total Positions	1,227	1,237	1,220	1,217

Notes: (a) New data category.
(b) Revised data category.
(c) Excludes educational costs for students eligible under P.L. 1979, c. 207.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
35,814	173	-336	35,651	35,527					
					10	34,987	35,085	34,948	
5,465	7	415	5,887	5,878	98	5,163	5,320	5,264	
5,043	—	209	5,252	5,033	99	4,401	4,417	4,329	
46,322	180	288	46,790	46,438		44,551^(a)	44,822	44,541	
Distribution by Object									
Personal Services:									
38,853	—	477	39,330	39,058		37,143	37,143	37,143	
38,853	—	477	39,330	39,058		37,143	37,143	37,143	
4,056	—	-251	3,805	3,762		3,868	4,003	3,868	
1,959	—	9	1,968	1,962		1,901	1,889	1,798	
854	—	67	921	907		849	984	942	
Special Purpose:									
161	173 ^R	25	359	356	10	363	363	363	
22	—	—	22	22	99	23	23	23	
183	173	25	381	378		386	386	386	
417	7	-39	385	371		404	417	404	

OTHER RELATED APPROPRIATIONS

Federal Funds									
—	—	61	61	61	10	48	61	61	
—	—	61	61	61		48	61	61	

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
—	10 ^R	225	235	214	All Other Funds Patient Care and Health Services	10	202	193	193
—	10	225	235	214	Total All Other Funds		202	193	193
46,322	190	574	47,086	46,713	GRAND TOTAL		44,801	45,076	44,795

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	53	54	51	55
Total admissions (a)	128	110	81	111
Readmissions	22	8	6	8
All other admissions, including transfers (a)	106	102	76	105
Total terminations, including transfers (b)	137	120	89	122
Ratio: Population/positions	.3/1	.3/1	.2/1	.2/1
Annual per capita (c)	\$176,679	\$186,667	\$190,118	\$176,145
Daily per capita (c)	\$484.05	\$511.42	\$520.87	\$482.59
PERSONNEL DATA				
Position Data				
Budgeted Positions	200	201	225	237
Patient Care and Health Services	175	176	195	211
Physical Plant and Support Services	15	17	19	18
Management and Administrative Services	10	8	11	8
Authorized Positions—Federal	4	—	—	—
Authorized Positions—All Other	33	25	27	22
Total Positions	237	226	252	259

Notes: (a) New data category.
 (b) Revised data category.
 (c) Excludes educational costs for students eligible under P.L. 1979, c. 207.

HUMAN SERVICES

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7750. ARTHUR BRISBANE CHILD TREATMENT CENTER**

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
					Distribution by Program				
8,002	—	457	8,459	8,450					
					10	8,144	8,153	8,144	
733	—	-15	718	716					
					98	730	737	730	
1,173	2	25	1,200	914					
					99	822	903	814	
<u>9,908</u>	<u>2</u>	<u>467</u>	<u>10,377</u>	<u>10,080</u>		<u>9,696^(a)</u>	<u>9,793</u>	<u>9,688</u>	
					Distribution by Object				
					Personal Services:				
8,612	—	370	8,982	8,751		8,431	8,431	8,431	
<u>8,612</u>	<u>—</u>	<u>370</u>	<u>8,982</u>	<u>8,751</u>		<u>8,431</u>	<u>8,431</u>	<u>8,431</u>	
499	—	77	576	566		520	536	520	
<u>403</u>	<u>—</u>	<u>39</u>	<u>442</u>	<u>412</u>		<u>370</u>	<u>430</u>	<u>362</u>	
143	—	10	153	131		124	145	124	
<u>251</u>	<u>2</u>	<u>-29</u>	<u>224</u>	<u>220</u>		<u>251</u>	<u>251</u>	<u>251</u>	
OTHER RELATED APPROPRIATIONS									
					All Other Funds				
—	—	1,027	1,027	982					
					10	993	826	826	
<u>—</u>	<u>—</u>	<u>1,027</u>	<u>1,027</u>	<u>982</u>		<u>993</u>	<u>826</u>	<u>826</u>	
<u>9,908</u>	<u>2</u>	<u>1,494</u>	<u>11,404</u>	<u>11,062</u>		<u>10,689</u>	<u>10,619</u>	<u>10,514</u>	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

**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.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	168	169	174	180
Total admissions (a)	121	173	178	184
Readmissions	2	21	22	23
All other admissions, including transfers (a)	119	152	156	161

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Total terminations, including transfers (b)	111	174	179	185
Ratio: Population/positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita	\$65,327	\$67,030	\$64,420	\$62,367
Daily per capita	\$178.98	\$183.64	\$176.49	\$170.87

PERSONNEL DATA

Position Data

	279	281	286	286
Budgeted Positions				
Patient Care and Health Services	211	221	224	226
Physical Plant and Support Services	36	36	37	37
Management and Administrative Services	32	24	25	23

Notes: (a) New data category.
 (b) Revised data category.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
8,484	8	-34	8,458	8,273				
1,635	—	-51	1,584	1,547	10	8,287	8,358	8,287
1,674	10	80	1,764	1,508	98	1,523	1,620	1,560
					99	1,399	1,505	1,379
11,793	18	-5	11,806	11,328		11,209^(a)	11,483	11,226
Distribution by Object								
Personal Services:								
9,683	—	-21	9,662	9,406		9,282	9,282	9,282
9,683	—	-21	9,662	9,406		9,282	9,282	9,282
1,128	—	-106	1,022	973		1,010	1,153	1,010
644	—	34	678	580		597	671	583
233	—	2	235	219		213	270	244
Special Purpose:								
6	8 ^R	2	16	15	10	8	8	8
6	8	2	16	15		8	8	8
99	10	84	193	135		99	99	99
Additions, Improvements and Equipment								

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1994 be appropriated for the same purpose.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, 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.
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 co-payment. Persons over 65 with an income of up to \$9,000 if single or \$12,000 if married are eligible. Eligible individuals above these income limits and the disabled are funded in whole or in part from the Casino Revenue Fund.

EVALUATION DATA

PROGRAM DATA	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
General Medical Services:					
Population Data					
Average monthly eligibles	520,819	555,469	594,683	613,873	613,873
Average monthly recipients	306,658	327,060	350,149	361,448	361,448
Nursing Home Services					
Per diem	\$72.88	\$79.49	\$84.29	\$87.29	\$87.29
Patient days	10,149,510	10,830,132	11,871,359	12,785,453	12,785,453
Gross annual cost	\$739,738,375	\$860,887,217	\$1,000,725,209	\$1,116,085,389	\$1,116,085,389
County Psychiatric Hospitals					
Per diem	\$241.53	\$247.33	\$253.26	\$254.29	\$254.29
Patient days	47,587	53,285	47,667	47,666	47,666
Net annual cost	\$11,493,805	\$13,179,000	\$12,072,389	\$12,121,200	\$12,121,200
Hospital Inpatient Services					
Per diem	\$464.23	\$509.26	\$429.47	\$414.37	\$414.37
Patient days	1,554,184	1,707,243	1,859,188	2,020,629	2,020,629
Gross annual cost	\$721,498,956	\$869,431,303	\$798,481,300	\$837,293,655	\$837,293,655
Hospital Health Care Subsidy	—	—	—	\$163,100,000	\$163,100,000
Hospital Outpatient Services					
Visits	1,492,976	1,740,920	2,321,465	2,694,407	2,694,407
Cost per visit	\$115.30	\$124.89	\$139.16	\$155.07	\$155.07
Gross annual cost	\$172,140,159	\$217,423,501	\$323,055,151	\$417,821,706	\$417,821,706
Physician Services					
Visits	4,023,637	4,350,295	4,665,529	5,142,736	5,142,736
Cost per visit	\$19.79	\$20.38	\$20.97	\$27.09	\$21.38
Gross annual cost	\$79,627,787	\$88,659,026	\$97,836,154	\$139,348,914	\$109,988,961
Prescription Drugs					
Prescriptions	8,261,901	9,179,943	10,018,388	11,180,575	11,180,575
Cost per prescription	\$21.92	\$22.84	\$23.63	\$24.45	\$24.45
Gross annual cost (a)	\$181,100,870	\$209,761,329	\$236,776,589	\$273,365,070	\$273,365,070

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
Home Health Care					
Visits	960,686	1,055,037	1,133,791	1,164,349	1,164,349
Average cost per visit	\$54.08	\$57.14	\$63.72	\$68.18	\$68.18
Gross annual cost	\$51,953,899	\$60,294,468	\$72,245,179	\$79,387,384	\$79,387,384
Dental Services					
Recipients	293,565	334,660	366,133	400,533	400,533
Average cost per recipient	\$85.89	\$87.09	\$88.31	\$113.98	\$89.55
Gross annual cost	\$25,214,298	\$29,147,000	\$32,333,233	\$45,654,424	\$35,867,773
Clinical Services	\$23,949,430	\$27,552,373	\$34,938,508	\$36,653,376	\$36,653,376
Medical Supplies	\$22,489,373	\$23,790,889	\$30,556,270	\$33,269,649	\$33,269,649
Transportation Services	\$18,251,170	\$24,636,628	\$33,388,359	\$34,593,366	\$34,593,366
Medicare Premiums	\$34,813,689	\$38,427,907	\$47,563,123	\$53,955,423	\$53,955,423
Garden State Health Plan	\$862,552	\$12,097,000	\$42,735,168	\$77,926,320	\$77,926,320
All Other Services (Gross)	\$69,742,629	\$88,935,616	\$83,432,161	\$87,718,013	\$87,718,013
Sub-Total, Gross annual costs -					
General Medical Services	\$2,152,876,992	\$2,564,223,257	\$2,846,138,793	\$3,408,293,889	\$3,369,147,285
Less:					
Recoveries and Adjustments	(\$15,101,000)	(\$19,033,078)	(\$20,936,386)	(\$23,030,024)	(\$23,030,024)
Sub-Total Net annual cost -					
General Medical Services	\$2,137,775,992	\$2,545,190,178	\$2,825,202,407	\$3,385,263,865	\$3,346,117,261
State share (General Fund)	\$1,092,189,754	\$1,300,337,662	\$1,443,395,909	\$1,727,753,518	\$1,707,753,518
Federal share (b)	\$1,045,586,237	\$1,244,852,516	\$1,381,806,497	\$1,657,510,346	\$1,638,363,742
Unit Dose (Gross)					
State share (General Fund)	\$9,151,349	\$11,891,086	\$11,800,000	\$11,961,000	\$11,961,000
Federal share	\$7,046,538	\$9,156,136	\$9,086,000	\$9,209,970	\$9,209,970
Federal share	\$2,104,810	\$2,734,949	\$2,714,000	\$2,751,030	\$2,751,030
Total Net annual cost -					
General Medical Services	\$2,146,927,341	\$2,557,081,264	\$2,837,002,407	\$3,397,224,865	\$3,358,078,261
State share (General Fund)	\$1,099,236,293	\$1,309,493,798	\$1,452,481,909	\$1,736,963,488	\$1,716,963,488
Federal share	\$1,047,691,047	\$1,247,587,466	\$1,384,520,497	\$1,660,261,376	\$1,641,114,772
Medicaid Expansion (SOBRA) (c)					
Population Data					
Children	4,076	7,470	18,371	23,745	23,745
Pregnant women	3,410	4,072	6,762	7,483	7,483
Aged	7,729	8,965	11,497	12,196	12,196
Blind and Disabled	4,822	6,008	8,463	9,174	9,174
Total cost	\$156,103,183	\$236,507,193	\$293,959,000	\$367,447,500	\$367,447,500
State share (General Fund)	\$39,426,342	\$56,672,888	\$146,979,500	\$183,723,750	\$183,723,750
Federal share	\$78,051,591	\$118,253,597	\$146,979,500	\$183,723,750	\$183,723,750
State share (Casino Revenue Fund) ...	\$38,625,250	\$61,580,708	—	—	—
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women	474	1,016	1,180	1,213	1,213
Children	3,103	10,774	18,900	16,143	16,143
Total Cost	\$2,922,710	\$29,932,400	\$56,929,045	\$51,188,100	\$51,188,100
State share (General Fund)	\$1,461,355	\$14,966,200	\$28,464,522	\$25,594,050	\$25,594,050
Federal share	\$1,461,355	\$14,966,200	\$28,464,522	\$25,594,050	\$25,594,050
Expansion to Age 19 & 100% of Poverty					
Population Data					
Children	—	1,600	5,518	7,044	7,044
Total Cost	—	\$1,017,600	\$4,414,000	\$5,632,111	\$5,632,111
State share (General Fund)	—	\$508,800	\$2,207,000	\$2,816,055	\$2,816,055
Federal share	—	\$508,800	\$2,207,000	\$2,816,055	\$2,816,055
Peer Grouping (Federal Funds)	\$34,909,718	\$38,954,029	\$43,387,964	\$43,387,964	\$43,387,964

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
Grand Total, General Medical Services ...	\$2,340,862,952	\$2,863,492,486	\$3,235,692,416	\$3,864,880,540	\$3,825,733,936
State share (General Fund)	\$1,140,123,990	\$1,381,641,686	\$1,630,132,932	\$1,949,097,344	\$1,929,097,344
Federal share	\$1,162,113,711	\$1,420,270,092	\$1,605,559,483	\$1,915,783,195	\$1,896,636,591
State share (Casino Revenue Fund)	\$38,625,250	\$61,580,708	—	—	—
Community Care Programs:					
Respite care for the elderly	—	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Personal care initiative	\$12,957,659	\$16,157,411	\$19,712,041	\$24,048,691	\$24,048,691
Community care initiative	\$23,978,933	\$26,900,529	\$31,738,394 ^(d)	\$34,230,646 ^(d)	\$34,230,646 ^(d)
Long term care alternatives	—	—	—	\$6,800,000	—
Model waiver initiatives	\$15,673,494	\$20,432,048	\$27,648,895	\$35,408,141	\$35,408,141
Total, gross annual costs—Community Care	\$52,610,086	\$67,489,988	\$83,099,330	\$104,487,478	\$97,687,478
State share (CRF)	\$26,305,043	\$33,744,994	\$43,049,665 ^(e)	\$54,243,739 ^(e)	\$50,843,739 ^(e)
Federal share	\$26,305,043	\$33,744,994	\$40,049,665	\$50,243,739	\$46,843,739
Home care expansion—State (CRF)	\$5,690,222	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Number of clients served	665	800	800	800	800
Hearing aid assistance—State (CRF)	\$232,100	\$319,000	\$560,000	\$360,000	\$360,000
Pharmaceutical Assistance to the Aged:					
Average monthly eligibles (f)	95,081	82,394	69,841	59,000	59,000
Average monthly prescriptions per eligible	1.79	1.76	1.80	1.85	1.85
Annual prescriptions	2,037,510	1,740,161	1,508,565	1,309,800	1,309,800
Cost per prescription (excludes co-payment)	\$28.08	\$32.07	\$33.49	\$38.55	\$38.55
Recoveries	(\$1,332,650)	(\$2,714,857)	(\$2,850,600)	(\$2,850,600)	(\$2,850,600)
General Fund (g)	\$55,880,631	\$53,092,115	\$47,671,261	\$47,642,190	\$47,642,190
Casino Revenue Fund (g)	\$79,867,984	\$113,557,522	\$95,966,707	\$120,731,419	\$120,731,419
Gross annual cost	\$135,748,615	\$166,649,637	\$143,637,968	\$168,373,609	\$168,373,609
Health Services Administration and Management:					
Fiscal Agent					
Cost for claims processed	\$21,290,000	\$13,708,596	\$16,298,000	\$22,920,084	\$22,920,084
Surveillance and Program Integrity					
Total amount recovered	\$17,100,000	\$18,981,000	\$21,069,000	\$23,386,690	\$23,386,690
Total cost	\$3,315,000	\$3,315,000	\$3,397,875	\$3,567,769	\$3,567,769
Amount recovered per \$1 of costs	\$5.16	\$5.72	\$6.20	\$6.55	\$6.55

PERSONNEL DATA

Position Data

Budgeted Positions	320	251	254	251	251
Health Services Administration and Management	215	173	170	174	174
Pharmaceutical Assistance to the Aged ...	105	78	84	77	77
Authorized Positions—Federal	451	466	426	426	426
Total Positions	771	717	680	677	677

Notes: (a) Includes reduction for mandatory prescription drug rebates.

(b) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping which is 100% Federal.

(c) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.

(d) Does not include \$1,500,000 funded by the Health Care Cost Reduction Fund nor the corresponding federal matching funds.

(e) Includes \$3,352,000 supplemental appropriation from General Fund in fiscal year 1993; \$4,000,000 supported by the General Fund in fiscal year 1994 as recommended; additional \$3,400,000 for long term care alternatives as requested.

(f) Additional monthly eligibles in the Casino Revenue Fund.

(g) In fiscal year 1993, the General Fund supplemental includes \$11,637,000 to support the Casino Revenue Fund Pharmaceutical Assistance to the Aged and Disabled program. This is not reflected in the evaluation data.

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

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
19,482	6,886	901	27,269	22,837					
2,698	553	-1	3,250	2,225	21	15,661	18,083	18,083	
22,180	7,439	900	30,519	25,062	24	1,643	1,986	1,986	
						17,304 ^(a)	20,069	20,069	
Distribution by Object									
Personal Services:									
9,599	—	353	9,952	9,538		8,231	7,788	7,788	
9,599	—	353	9,952	9,538		8,231	7,788	7,788	
239	—	—	239	233		194	203	203	
2,500	601	288	3,389	2,758		2,576	3,309	3,309	
141	—	—	141	91		93	150	150	
Special Purpose:									
6,020	6,220	-139	12,101	8,613	21	2,056			
						1,000 ^S	4,524	4,524	
2,100	—	315	2,415	2,414	21	2,200	2,700	2,700	
12	—	—	12	—	21	12	12	12	
—	—	44	44	44	21	304	453	453	
450	102	1	553	280	21	—	—	—	
731	270	—	1,001	683	24	431	734	734	
8	206	-1	213	3	24	—	—	—	
9,321	6,798	220	16,339	12,037		6,003	8,423	8,423	
380	40	39	459	405		207	196	196	
OTHER RELATED APPROPRIATIONS									
1,389,288	75,811	-536	1,464,563	1,464,015		1,693,580	2,004,139	1,980,739	
1,411,468	83,250	364	1,495,082	1,489,077		1,710,884	2,024,208	2,000,808	
9,713	—	-1,757	7,956	6,520		9,388	9,843	9,843	

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
219,896	5,551	1,757	227,204	227,035					
						130,960	175,935	175,935	
229,609	5,551	—	235,160	233,555		140,348	185,778	185,778	
1,641,077	88,801	364	1,730,242	1,722,632		1,851,232	2,209,986	2,186,586	
		35,629	35,629	35,629					
		1,492,065	1,492,065	1,492,065					
		1,527,694	1,527,694	1,527,694		1,694,362	2,017,832	1,995,285	
	985,640 ^R	—	985,640	985,640		736,500	688,100	688,100	
	985,640	—	985,640	985,640		736,500	688,100	688,100	
1,641,077	1,074,441	1,528,058	4,243,576	4,235,966		4,282,094	4,915,918	4,869,971	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding any State law to the contrary, any third party, as defined by N.J.S.A. 30:4D-3m, writing health, casualty, or malpractice insurance policies in the State or covering residents of this State shall permit and assist the Division of Medical Assistance and Health Services to match its Medicaid Eligibility file(s), against that third party's file(s), utilizing, if necessary, social security numbers as common identifiers.

It is further recommended that the unexpended balance as of June 30, 1993 in the Payments to Fiscal Agents account be appropriated.

It is further recommended that when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

It is further recommended that sufficient funds from the Health Care Subsidy Fund be appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160.

It is further recommended that notwithstanding the provisions of P.L.1992, c.160, the unexpended balances in the New Jersey Health Care Trust Fund and available federal matching funds shall be appropriated to the Division of Medical Assistance and Health Services for payments to disproportionate share hospitals. Furthermore, notwithstanding the provisions of P.L.1992, c.160, any unexpended balances remaining pursuant to section 4 of P.L.1991, c.187 (C.26:2H-18.47), shall be appropriated as determined necessary, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

It is further recommended that the Division of Medical Assistance and Health Services in coordination with the county welfare agencies shall establish a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

It is further recommended that, notwithstanding the provisions of any law to the contrary, effective July 1, 1992, all individuals other than Medicaid clients shall be assessed a \$100 fee for preadmission screening services provided pursuant to P.L.1988, c.97 (C.30:4D-17.10 et seq.). All receipts from screening fees are appropriated to the Division of Medical Assistance and Health Services for Health Services Administration and Management.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	50	51	51	51
Authorized Positions—Federal	186	185	163	118
Total Positions	236	236	214	169

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
3,126	843	7,217	11,186	11,154	Distribution by Program			
					Management and Administrative Services			
					99	10,359	8,294	8,234
3,126	843	7,217	11,186	11,154	Total State and Federal Appropriation			
						10,359	8,294	8,234
LESS:								
Federal Funds								
(—)	(843)	(7,217)	(8,060)	(8,038)	Management and Administrative Services			
					99	(7,213)	(5,097)	(5,097)
(—)	(843)	(7,217)	(8,060)	(8,038)	Total Federal Funds			
						(7,213)	(5,097)	(5,097)
3,126	—	—	3,126	3,116	Total Appropriation			
						3,146 ^(a)	3,197	3,137
Distribution by Object								
Personal Services:								
1,276	—	7,642	8,918	8,909	Salaries and Wages			
—	—	138	138	138	Employee Benefits			
1,276	—	7,780	9,056	9,047	Total Personal Services			
						8,304	6,284	6,284
30	—	25	55	55	Materials and Supplies			
						47	38	37
349	—	200	549	549	Services Other Than Personal			
						331	383	327
184	—	23	207	206	Maintenance and Fixed Charges			
						207	142	139
Special Purpose:								
669	24	—	693	693	Foster Grandparents Program			
306	819 ^R	—	1,125	1,125	Developmental Disabilities Council			
		—	306	306	99	851	755	755
		—	306	306	99	306	306	306
975	843	—	1,818	1,818	Total Special Purpose			
		—	997	975		1,157	1,061	1,061

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
312	—	10	322	322	Additions, Improvements and Equipment	313	386	386	
(—)	(843)	(7,217)	(8,060)	(8,038)	LESS: Federal Funds	(7,213)	(5,097)	(5,097)	
OTHER RELATED APPROPRIATIONS									
—	1,171	—	1,171	85	Total Capital Construction	—	—	—	
3,126	1,171	—	4,297	3,201	Total General Fund	3,146	3,197	3,137	
—	843	7,217	8,060	8,038	Total Federal Funds	7,213	5,097	5,097	
3,126	2,014	7,217	12,357	11,239	GRAND TOTAL	10,359	8,294	8,234	

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

OBJECTIVES

- To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
- 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.
- To enable developmentally disabled persons to return to and remain in the community.
- To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
- To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
- 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.
- 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.
- To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

PROGRAM CLASSIFICATIONS

- 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.
- 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.
- 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.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

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.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
PROGRAM DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	949	885	951 ^(a)	955	955
Average cost/client/year	\$39,400	\$50,224	\$48,115	\$51,138	\$49,889
Family care					
Average daily population	133	133	133	136	136
Average cost/client/year	\$9,782	\$10,444	\$11,045	\$11,191	\$11,191
Skill Development Homes					
Average daily population	1,094	1,253	1,253	1,281	1,281
Average cost/client/year	\$3,499	\$3,433	\$4,342	\$5,374	\$4,819
Group Homes					
Average daily population	2,334	2,852	2,852	3,121	3,121
Average cost/client/year	\$36,920	\$35,029	\$40,308	\$41,559	\$41,530
Community Waiting List Reduction Plan	—	—	\$6,635,000	\$9,112,000	—
Community Expansion - Non ICF/MR Institutional Phase Down (b)	—	—	—	\$2,250,000	—
Social Supervision and Consultation					
Average number in community supervision	11,378	12,632	12,632	12,632	12,632
Average number in guardianship services	5,791	5,387	5,387	5,387	5,387
Average number receiving home assistance	3,524	3,524	3,824	3,824	3,824
Family Support/Respite Expansion	—	—	—	\$6,000,000	\$2,000,000
Adult Activities					
Average daily population - private facilities	4,628	5,398	5,748	5,748	5,748
Average cost/client/year	\$11,190	\$9,903	\$11,258	\$11,913	\$11,913
Education and Day Training					
Average enrollment	1,085	1,005	1,005	1,005	1,005
PERSONNEL DATA					
Position Data					
Budgeted Positions	299	299	304	304	304
Purchased Residential Care	16	16	18	18	18
Social Supervision and Consultation	76	76	77	77	77
Adult Activities	116	116	117	117	117
Education and Day Training	91	91	92	92	92
Authorized Positions—Federal	417	406	388	320	320
Authorized Positions—All Other	457	493	406	385	385
Total Positions	1,173	1,198	1,098	1,009	1,009

Notes: (a) Includes the transfer of 55 clients from the Division of Youth and Family Services.
(b) New data category.

HUMAN SERVICES

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
Distribution by Program								
463	—	851	1,314	1,169	Purchased Residential Care	01	986	798
3,557	2,225	6,350	12,132	12,045	Social Supervision and Consultation	02	11,739	10,932
5,751	—	4,968	10,719	10,687	Adult Activities	03	11,905	11,132
9,858	—	18,599	28,457	28,331	Education and Day Training	04	27,210	26,298
19,629	2,225	30,768	52,622	52,232	Total State, Federal and All Other Funds Appropriation		51,840	49,160
LESS:								
Federal Funds								
(—)	(—)	(489)	(489)	(489)	Purchased Residential Care	01	(327)	(144)
(—)	(2,225)	(6,349)	(8,574)	(8,556)	Social Supervision and Consultation	02	(8,915)	(8,168)
(—)	(—)	(4,885)	(4,885)	(4,885)	Adult Activities	03	(4,635)	(3,977)
(—)	(—)	(924)	(924)	(880)	Education and Day Training	04	(552)	(475)
(—)	(2,225)	(12,647)	(14,872)	(14,810)	Total Federal Funds		(14,429)	(12,764)
All Other Funds								
(—)	(—)	(362)	(362)	(226)	Purchased Residential Care	01	(27)	(29)
(—)	(—)	(17,696)	(17,696)	(17,621)	Education and Day Training	04	(17,044)	(16,206)
(—)	(—)	(18,058)	(18,058)	(17,847)	Total All Other Funds		(17,071)	(16,235)
19,629	—	63	19,692	19,575	Total Appropriation		20,340^(a)	21,062
Distribution by Object								
Personal Services:								
10,532	—	32,557	43,089	42,815	Salaries and Wages		42,282	40,147
10,532	—	32,557	43,089	42,815	Total Personal Services		42,282	40,147
1,965	—	106	2,071	2,061	Materials and Supplies		2,114	2,067
1,507	—	304	1,811	1,807	Services Other Than Personal		1,579	1,485
5,223	—	-338	4,885	4,883	Maintenance and Fixed Charges		5,365	4,758
Special Purpose:								
35	—	1	36	36	Guardianship Program	02	35	285
133	—	—	133	130	Homemaker Services (State Share)	02	133	133
—	18	—	18	—	Control-Social Supervision and Consultation	02	—	—
—	187 ^R	-187	—	—	Family Assistance Program	02	—	—
—	150 ^R	-150	—	—	Family Support Project	02	—	—
—	1,870 ^R	-1,870	—	—	Developmental Disabilities Council	02	—	—
32	—	—	32	—	Social Services	03	32	32
—	—	44	44	—	Elementary & Secondary Education - Title I	04	—	—
200	2,225	-2,162	263	166	Total Special Purpose		200	450

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
202	—	301	503	500				
					Additions, Improvements and Equipment	300	222	253
(—)	(2,225)	(12,647)	(14,872)	(14,810)	LESS: Federal Funds	(14,429)	(12,764)	(12,764)
(—)	(—)	(18,058)	(18,058)	(17,847)	All Other Funds	(17,071)	(16,235)	(16,235)

OTHER RELATED APPROPRIATIONS

118,852	2,532	—	121,384	121,352	Total Grants-in-Aid	137,355	170,988	153,632
138,481	2,532	63	141,076	140,927	Total General Fund	157,695	192,050	173,793
32	—	—	32	32	Total Casino Revenue Fund – Direct State Services	34	34	34
24,353	—	—	24,353	24,353	Total Casino Revenue Fund – Grants-in-Aid	24,487	24,487	24,487
24,385	—	—	24,385	24,385	Total Casino Revenue Fund	24,521	24,521	24,521
162,866	2,532	63	165,461	165,312	TOTAL STATE APPROPRIATIONS	182,216	216,571	198,314
—	868	4,038	4,906	3,902	All Other Funds			
—	—	19,214	19,214	19,139	Purchased Residential Care	01	3,407	3,849
—	868	23,252	24,120	23,041	Education and Day Training	04	18,977	17,988
—	2,225	89,283	91,508	91,446	Total All Other Funds	22,384	21,837	21,837
162,866	5,625	112,598	281,089	279,799	Total Federal Funds	108,571	110,178	110,178
					GRAND TOTAL	313,171	348,586	330,329

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1993 in the tuition receipt accounts established pursuant to PL 1979, c. 207(C.18A:7B-1 et seq.) in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities and program administration costs of the Office of Education 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 \$1,400,000.

HUMAN SERVICES

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

OBJECTIVES

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

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 developmentally disabled 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 developmentally disabled person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
08. **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.
09. **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 residents 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.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	117	116	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$64,521	\$68,129	\$67,771	\$67,992
Daily	\$176.77	\$186.66	\$185.67	\$186.28
PERSONNEL DATA				
Position Data				
Authorized Positions—Federal	204	204	198	198

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
299	—	2,813	3,112	3,111	Residential Care and Habilitation	05	3,041	3,281	3,272
126	—	734	860	860	Health Services	06	863	859	855

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
22	—	540	562	562					
543	1	803	1,347	1,344	07	678	658	657	
1,243	2	786	2,031	2,026	98	1,528	1,523	1,478	
					99	1,887	1,763	1,761	
2,233	3	5,676	7,912	7,903		7,997	8,084	8,023	
					Total State and Federal Appropriation				
					LESS:				
					Federal Funds				
(—)	(—)	(2,798)	(2,798)	(2,798)	05	(2,727)	(2,958)	(2,958)	
(—)	(—)	(734)	(734)	(734)	06	(726)	(718)	(718)	
(—)	(—)	(540)	(540)	(540)	07	(655)	(634)	(634)	
(—)	(—)	(803)	(803)	(803)	98	(968)	(918)	(918)	
(—)	(—)	(801)	(801)	(801)	99	(628)	(577)	(577)	
(—)	(—)	(5,676)	(5,676)	(5,676)		(5,704)	(5,805)	(5,805)	
2,233	3	—	2,236	2,227		2,293	2,279	2,218	
					Distribution by Object				
					Personal Services:				
—	—	5,544	5,544	5,544		5,704	5,805	5,805	
—	—	5,544	5,544	5,544		5,704	5,805	5,805	
815	—	13	828	825		848	874	848	
398	—	139	537	537		422	355	347	
220	—	—	220	219		229	250	229	
					Special Purpose:				
715	—	-14	701	700	99	715	715	715	
715	—	-14	701	700		715	715	715	
85	3	-6	82	78		79	85	79	
(—)	(—)	(5,676)	(5,676)	(5,676)		(5,704)	(5,805)	(5,805)	
					OTHER RELATED APPROPRIATIONS				
—	—	5,676	5,676	5,676		5,704	5,805	5,805	
2,233	3	5,676	7,912	7,903		7,997	8,084	8,023	

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7615. DEVELOPMENTAL CENTER AT ANCORA

The Ancora Developmental Center (P.L. 1987, C.32) provided residential functional services for individuals who have both a developmental disability and a psychiatric/behavioral disorder. The Center also served eligible individuals judicially or

administratively discharged from State psychiatric hospitals and awaiting appropriate placement. The facility closed on June 26, 1992, and clients served were relocated to the appropriate institutional or community placement.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	66	26	—	—
Ratio: Population/budgeted positions	1.7/1	.7/1	—	—
Ratio: Population/total positions	1.1/1	.5/1	—	—
Gross Per Capitas				
Annual	\$45,742	\$109,269 ^(a)	—	—
Daily	\$125.32	\$299.37	—	—

PERSONNEL DATA

Position Data

Budgeted Positions	40	40	40	—
Residential Care and Habilitation	24	24	24	—
Health Services	6	6	6	—
Physical Plant and Support Services	6	6	6	—
Management and Administrative Services	4	4	4	—
Authorized Positions—Federal	22	17	—	—
Total Positions	62	57	40	—

Notes: (a) The annual per capita for fiscal year 1992 increases because the institution was phasing down and costs could not be reduced in the same proportion.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
1,218	—	539	1,757	1,749				
					05	543	—	—
596	—	117	713	573	06	33	—	—
142	—	24	166	135	98	105	—	—
651	2	22	675	384	99	122	—	—
2,607	2	702	3,311	2,841		803	—	—
Total State and Federal Appropriation								
LESS:								
Federal Funds								
(—)	(—)	(584)	(584)	(584)	05	(543)	(—)	(—)
(—)	(—)	(144)	(144)	(144)	06	(33)	(—)	(—)
(—)	(—)	(—)	(—)	(—)	98	(105)	(—)	(—)
(—)	(—)	(50)	(50)	(50)	99	(122)	(—)	(—)
(—)	(—)	(778)	(778)	(778)		(803)	(—)	(—)
2,607	2	-76	2,533	2,063		—	—	—
Total Appropriation								

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7615. DEVELOPMENTAL CENTER AT ANCORA

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
1,970	—	759	2,729	2,341		803	—	—
					Salaries and Wages			
1,970	—	759	2,729	2,341		803	—	—
					Total Personal Services			
266	—	-54	212	199		—	—	—
					Materials and Supplies			
236	—	8	244	221		—	—	—
					Services Other Than Personal			
48	—	15	63	29		—	—	—
					Maintenance and Fixed Charges			
87	2	-26	63	51		—	—	—
					Additions, Improvements and Equipment			
LESS:								
(—)	(—)	(778)	(778)	(778)		(803)	(—)	(—)
					Federal Funds			
OTHER RELATED APPROPRIATIONS								
—	—	778	778	778		803	—	—
					Total Federal Funds			
2,607	2	702	3,311	2,841		803	—	—
					GRAND TOTAL			

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

Vineland Developmental Center (C30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 62% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 38% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/surgical services for its clients and those at Woodbine, Hunterdon,

North Princeton, New Lisbon and Johnstone. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	1,003	866	807	807
Ratio: Population/budgeted positions	.8/1	.7/1	.6/1	.6/1
Ratio: Population/total positions	.5/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	\$60,780	\$74,009	\$79,812	\$79,549
Daily	\$166.52	\$202.77	\$218.67	\$217.94
PERSONNEL DATA				
Position Data				
Budgeted Positions	1,330	1,330	1,323	1,323
Residential Care and Habilitation	884	887	898	905
Health Services	173	171	163	159
Education and Training	33	33	33	33

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Physical Plant and Support Services	131	131	129	128
Management and Administrative Services	109	108	100	98
Authorized Positions—Federal	649	629	660	660
Authorized Positions—All Other	22	16	5	5
Total Positions	2,001	1,975	1,988	1,988

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
25,339	6	13,740	39,085	39,076				
					05	39,490	39,735	39,663
7,575	1	3,803	11,379	11,036	06	11,306	11,614	11,279
1,042	—	442	1,484	1,370	07	1,368	1,176	1,176
5,412	2	1,177	6,591	6,497	98	6,348	6,538	6,298
5,473	2	800	6,275	6,113	99	5,897	5,924	5,780
44,841	11	19,962	64,814	64,092		64,409	64,987	64,196
Total State, Federal and All Other Funds Appropriation								
LESS:								
Federal Funds								
(—)	(6)	(13,713)	(13,719)	(13,716)	05	(14,795)	(14,968)	(14,968)
(—)	(—)	(3,843)	(3,843)	(3,843)	06	(3,832)	(3,905)	(3,905)
(—)	(—)	(1,124)	(1,124)	(1,124)	98	(1,241)	(1,241)	(1,241)
(—)	(—)	(760)	(760)	(760)	99	(610)	(610)	(610)
(—)	(6)	(19,440)	(19,446)	(19,443)		(20,478)	(20,724)	(20,724)
Total Federal Funds								
All Other Funds								
(—)	(—)	(442)	(442)	(373)	07	(368)	(176)	(176)
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)
(—)	(1)	(442)	(443)	(373)		(368)	(176)	(176)
44,841	4	80	44,925	44,276		43,563^(a)	44,087	43,296
Total Appropriation								
Distribution by Object								
Personal Services:								
34,874	—	19,854	54,728	54,190		54,952	55,007	55,007
34,874	—	19,854	54,728	54,190		54,952	55,007	55,007
Total Personal Services								
6,334	—	-215	6,119	6,061		6,000	6,276	6,000
1,928	—	275	2,203	2,182		1,929	2,157	1,812
811	—	51	862	857		826	851	826
Materials and Supplies								
Services Other Than Personal								
Maintenance and Fixed Charges								

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
6	—	-6	—	—				
—	6	-3	3	—	05	6	6	6
—	1	—	1	—	05	—	—	—
—	—	—	—	—	99	—	—	—
6	7	-9	4	—		6	6	6
888	4	6	898	802				
					Special Purpose:			
					Family Care			
					Foster Grandparents Program			
					Private Donations			
					<i>Total Special Purpose</i>			
					Additions, Improvements and Equipment			
					LESS:			
					Federal Funds			
					All Other Funds			

OTHER RELATED APPROPRIATIONS

All Other Funds					Federal Funds			
—	—	442	442	373	07	368	176	176
—	1	—	1	—	99	—	—	—
—	1	442	443	373	<i>Total All Other Funds</i>			
—	6	19,440	19,446	19,443	<i>Total Federal Funds</i>			
44,841	11	19,962	64,814	64,092	<i>GRAND TOTAL</i>			

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

The North Jersey Developmental Center (C30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capabilities on its main campus as well as servicing the needs of multiple handicapped, and primarily non-ambulatory, adolescents and young children in its nursery.

Federal funds provide education and training programs.

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	463	454	469	469
Ratio: Population/budgeted positions	.7/1	.7/1	.7/1	.7/1
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$61,587	\$66,993	\$67,518	\$68,467
Daily	\$168.73	\$183.54	\$184.98	\$187.58

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	650	650	648	647
Residential Care and Habilitation	453	453	454	471
Health Services	66	66	65	66
Education and Training	19	19	18	19
Physical Plant and Support Services	61	61	61	61
Management and Administrative Services	51	51	50	30
Authorized Positions—Federal	296	288	281	281
Authorized Positions—All Other	60	41	23	23
Total Positions	1,006	979	952	951

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
10,055	—	4,984	15,039	15,035				
					05	16,490	17,119	17,088
4,569	—	2,439	7,008	6,486	06	6,381	6,823	6,738
564	9	1,158	1,731	1,576	07	1,747	1,323	1,321
2,890	3	412	3,305	3,264	98	3,418	3,549	3,412
3,390	8	945	4,343	4,054	99	3,630	3,612	3,552
21,468	20	9,938	31,426	30,415		31,666	32,426	32,111
Total State, Federal and All Other Funds Appropriation								
LESS:								
Federal Funds								
(—)	(—)	(4,206)	(4,206)	(4,206)	05	(5,172)	(5,172)	(5,172)
(—)	(—)	(2,477)	(2,477)	(2,477)	06	(2,458)	(2,458)	(2,458)
(—)	(—)	(462)	(462)	(462)	98	(476)	(476)	(476)
(—)	(2)	(895)	(897)	(896)	99	(695)	(769)	(769)
(—)	(2)	(8,040)	(8,042)	(8,041)		(8,801)	(8,875)	(8,875)
All Other Funds								
(—)	(9)	(1,158)	(1,167)	(1,018)	07	(1,164)	(738)	(738)
(—)	(9)	(1,158)	(1,167)	(1,018)		(1,164)	(738)	(738)
21,468	9	740	22,217	21,356		21,701^(a)	22,813	22,498
Total Appropriation								
Distribution by Object								
Personal Services:								
15,115	—	9,881	24,996	24,154		25,726	26,059	26,059
15,115	—	9,881	24,996	24,154		25,726	26,059	26,059
Total Personal Services								

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
3,103	—	-7	3,096	3,083		3,031	3,214	3,028	
2,347	—	41	2,388	2,309		2,023	2,337	2,246	
543	—	19	562	535		543	603	587	
—	9	—	9	—		—	—	—	
—	2	-1	1	—	07	—	—	—	
—	11	-1	10	—	99	—	—	—	
360	9	5	374	334		343	213	191	
(—)	(2)	(8,040)	(8,042)	(8,041)		(8,801)	(8,875)	(8,875)	
(—)	(9)	(1,158)	(1,167)	(1,018)		(1,164)	(738)	(738)	

OTHER RELATED APPROPRIATIONS

—	9	1,158	1,167	1,018		1,164	738	738
—	9	1,158	1,167	1,018		1,164	738	738
—	2	8,040	8,042	8,041		8,801	8,875	8,875
21,468	20	9,938	31,426	30,415		31,666	32,426	32,111

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

provide training and education programs.

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	690	651	604	604
Ratio: Population/budgeted positions	.8/1	.8/1	.7/1	.7/1
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$56,595	\$63,017	\$70,328	\$70,025
Daily	\$156.07	\$172.65	\$192.68	\$191.85

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
1,882	—	-1	1,881	1,807		1,755	1,891	1,697
576	—	14	590	544		576	606	576
—	2	-2	—	—	05	—	—	—
—	2	-2	—	—		—	—	—
673	85	-2	756	600		544	475	444
(—)	(2)	(12,588)	(12,590)	(12,590)		(13,283)	(13,216)	(13,216)
(—)	(—)	(460)	(460)	(416)		(381)	(188)	(188)

OTHER RELATED APPROPRIATIONS

—	—	460	460	416		381	188	188
—	—	460	460	416		381	188	188
—	2	12,588	12,590	12,590		13,283	13,216	13,216
28,292	87	13,551	41,930	41,024		42,478	42,869	42,295

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

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

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

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	722	712	708	708
Ratio: Population/budgeted positions	1.2/1	1.2/1	1.2/1	1.2/1
Ratio: Population/total positions	.5/1	.5/1	.5/1	.6/1
Gross Per Capitas				
Annual	\$56,201	\$60,612	\$63,694	\$63,927
Daily	\$153.97	\$166.06	\$174.50	\$175.14

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	596	596	595	595
Residential Care and Habilitation	419	419	418	418
Health Services	55	55	55	55
Education and Training	32	32	32	32
Physical Plant and Support Services	50	50	50	50
Management and Administrative Services	40	40	40	40
Authorized Positions—Federal	726	721	691	691
Authorized Positions—All Other	16	11	4	4
Total Positions	1,338	1,328	1,290	1,290

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended		
13,172	—	12,334	25,506	25,420	Distribution by Program					
2,807	—	5,010	7,817	7,772	05	27,067	27,506	27,452		
1,181	—	381	1,562	1,555	06	8,277	8,297	8,277		
2,957	—	2,014	4,971	4,922	07	1,587	1,461	1,456		
2,471	9	1,040	3,520	3,487	98	5,052	5,182	5,045		
					99	3,112	3,285	3,030		
22,588	9	20,779	43,376	43,156	Total State, Federal and All Other Funds Appropriation			45,095	45,731	45,260
LESS:										
(—)	(—)	(12,342)	(12,342)	(12,342)	Federal Funds					
(—)	(—)	(5,025)	(5,025)	(5,025)	05	(14,119)	(14,119)	(14,119)		
(—)	(—)	(—)	(—)	(—)	06	(5,835)	(5,835)	(5,835)		
(—)	(—)	(2,039)	(2,039)	(2,039)	07	(90)	(—)	(—)		
(—)	(—)	(1,006)	(1,006)	(1,006)	98	(2,034)	(2,034)	(2,034)		
(—)	(—)	(—)	(—)	(—)	99	(838)	(838)	(838)		
(—)	(—)	(20,412)	(20,412)	(20,412)	Total Federal Funds			(22,916)	(22,826)	(22,826)
(—)	(—)	(381)	(381)	(379)	All Other Funds					
(—)	(—)	(381)	(381)	(379)	07	(371)	(330)	(330)		
22,588	9	-14	22,583	22,365	Total Appropriation			21,808^(a)	22,575	22,104
Distribution by Object										
16,892	—	20,504	37,396	37,313	Personal Services:					
16,892	—	20,504	37,396	37,313	Salaries and Wages					
3,471	—	21	3,492	3,429	Total Personal Services					
					Materials and Supplies					

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
1,153	—	246	1,399	1,384	Services Other Than Personal	1,187	1,166	1,105	
427	—	17	444	434	Maintenance and Fixed Charges	446	553	539	
645	9	-9	645	596	Additions, Improvements and Equipment	424	498	323	
LESS:									
(—)	(—)	(20,412)	(20,412)	(20,412)	Federal Funds	(22,916)	(22,826)	(22,826)	
(—)	(—)	(381)	(381)	(379)	All Other Funds	(371)	(330)	(330)	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
—	—	381	381	379	Education and Training	07	371	330	330
—	—	381	381	379	Total All Other Funds		371	330	330
—	—	20,412	20,412	20,412	Total Federal Funds		22,916	22,826	22,826
22,588	9	20,779	43,376	43,156	GRAND TOTAL		45,095	45,731	45,260

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	642	641	640	640
Ratio: Population/budgeted positions	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$59,260	\$61,972	\$62,338	\$62,848
Daily	\$162.36	\$169.79	\$170.79	\$172.19
PERSONNEL DATA				
Position Data				
Budgeted Positions	768	769	769	769
Residential Care and Habilitation	547	548	551	546
Health Services	113	112	113	105
Education and Training	7	7	6	6

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE DEVELOPMENTAL CENTER

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Physical Plant and Support Services	57	58	60	65
Management and Administrative Services	44	44	39	47
Authorized Positions—Federal	452	428	435	435
Authorized Positions—All Other	33	23	20	20
Total Positions	1,253	1,220	1,224	1,224

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
14,739	—	10,586	25,325	25,318	Distribution by Program				
4,922	—	952	5,874	5,792	05	26,082	26,637	26,475	
253	—	755	1,008	876	06	5,948	5,982	5,948	
3,754	—	386	4,140	4,105	07	954	891	891	
2,240	1	1,546	3,787	3,633	98	3,912	4,106	3,952	
					99	3,000	2,985	2,957	
25,908	1	14,225	40,134	39,724		39,896	40,601	40,223	
					Total State, Federal and All Other Funds Appropriation				
					LESS:				
					Federal Funds				
(—)	(—)	(10,640)	(10,640)	(10,635)	05	(11,507)	(11,900)	(11,900)	
(—)	(—)	(751)	(751)	(751)	06	(725)	(725)	(725)	
(—)	(—)	(386)	(386)	(386)	98	(378)	(382)	(382)	
(—)	(—)	(1,556)	(1,556)	(1,556)	99	(1,290)	(1,290)	(1,290)	
(—)	(—)	(13,333)	(13,333)	(13,328)		(13,900)	(14,297)	(14,297)	
					Total Federal Funds				
					All Other Funds				
(—)	(—)	(755)	(755)	(624)	07	(750)	(687)	(687)	
(—)	(1)	(—)	(1)	(—)	99	(—)	(—)	(—)	
(—)	(1)	(755)	(756)	(624)		(750)	(687)	(687)	
25,908	—	137	26,045	25,772		25,246^(a)	25,617	25,239	
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
20,046	—	14,000	34,046	33,648		34,101	34,438	34,438	
20,046	—	14,000	34,046	33,648		34,101	34,438	34,438	
3,811	—	104	3,915	3,914		3,833	4,043	3,831	
1,109	—	239	1,348	1,346		1,120	1,108	1,077	
442	—	24	466	465		459	508	495	

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

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
—	—	5	5	—	Special Purpose: Foster Grandparents Program ^o	05	—	—	
—	1	—	1	—	Control-Management and Administrative Services	99	—	—	
—	1	5	6	—	<i>Total Special Purpose</i>	—	—	—	
500	—	-147	353	351	Additions, Improvements and Equipment	383	504	382	
(—)	(—)	(13,333)	(13,333)	(13,328)	LESS: Federal Funds	(13,900)	(14,297)	(14,297)	
(—)	(1)	(755)	(756)	(624)	All Other Funds	(750)	(687)	(687)	

OTHER RELATED APPROPRIATIONS

—	—	755	755	624	All Other Funds Education and Training	07	750	687	687
—	1	—	1	—	Management and Administrative Services	99	—	—	—
—	1	755	756	624	<i>Total All Other Funds</i>	—	750	687	687
—	—	13,333	13,333	13,328	<i>Total Federal Funds</i>	—	13,900	14,297	14,297
25,908	1	14,225	40,134	39,724	GRAND TOTAL	—	39,896	40,601	40,223

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs.

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

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

EVALUATION DATA

OPERATING DATA	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Average daily population	645	645	648	648
Ratio: Population/budgeted positions	.8/1	.8/1	.8/1	.8/1
Ratio: Population/total positions	.5/1	.5/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$58,014	\$63,036	\$60,951	\$61,350
Daily	\$158.94	\$172.70	\$166.99	\$168.08

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Position Data				
Budgeted Positions	826	826	822	822
Residential Care and Habilitation	534	535	533	534
Health Services	158	157	157	160
Education and Training	31	30	30	30
Physical Plant and Support Services	54	54	54	68
Management and Administrative Services	49	50	48	30
Authorized Positions—Federal	361	393	310	310
Authorized Positions—All Other	34	22	14	14
Total Positions	1,221	1,241	1,146	1,146

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
16,782	9	6,182	22,973	22,752	Distribution by Program			
5,957	5	1,246	7,208	7,057	05	22,458	23,429	23,381
962	—	553	1,515	1,397	06	7,219	7,186	7,119
3,890	3	1,706	5,599	5,582	07	1,464	1,344	1,343
2,312	4	1,660	3,976	3,870	98	5,155	5,345	5,158
					99	3,200	2,833	2,754
29,903	21	11,347	41,271	40,658		39,496	40,137	39,755
					Total State, Federal and All Other Funds Appropriation			
					LESS:			
					Federal Funds			
(—)	(7)	(6,189)	(6,196)	(6,192)	05	(5,992)	(6,545)	(6,545)
(—)	(—)	(1,246)	(1,246)	(1,246)	06	(1,215)	(1,215)	(1,215)
(—)	(—)	(1,716)	(1,716)	(1,716)	98	(1,525)	(1,525)	(1,525)
(—)	(—)	(1,666)	(1,666)	(1,666)	99	(1,327)	(927)	(927)
(—)	(7)	(10,817)	(10,824)	(10,820)		(10,059)	(10,212)	(10,212)
					All Other Funds			
(—)	(—)	(553)	(553)	(500)	07	(555)	(434)	(434)
(—)	(—)	(553)	(553)	(500)		(555)	(434)	(434)
29,903	14	-23	29,894	29,338		28,882(a)	29,491	29,109
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
24,238	—	11,217	35,455	35,162		33,964	34,367	34,367
24,238	—	11,217	35,455	35,162		33,964	34,367	34,367
					Total Personal Services			

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
3,448	—	23	3,471	3,412		3,357	3,621	3,357
1,102	—	107	1,209	1,117		1,110	1,112	1,064
548	—	—	548	512		548	617	601
—	7	-3	4	—		—	—	—
—	7	-3	4	—		—	—	—
567	14	3	584	455		517	420	366
(—)	(7)	(10,817)	(10,824)	(10,820)		(10,059)	(10,212)	(10,212)
(—)	(—)	(553)	(553)	(500)		(555)	(434)	(434)

OTHER RELATED APPROPRIATIONS

—	—	553	553	500		555	434	434
—	—	553	553	500		555	434	434
—	7	10,817	10,824	10,820		10,059	10,212	10,212
29,903	21	11,347	41,271	40,658		39,496	40,137	39,755

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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.) was a training facility which served and habilitated a range of mild and moderately retarded males and females.

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

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

Federal funds provided for training, education and habilitation projects.

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

The facility closed on September 30, 1992, and the remaining clients served were relocated to the appropriate institutional or community placement.

EVALUATION DATA

OPERATING DATA	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Average daily population	234	162	—	—
Ratio: Population/budgeted positions .....	.9/1	.6/1	—	—
Ratio: Population/total positions .....	.7/1	.5/1	—	—

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Gross Per Capitas				
Annual	\$45,949	\$52,062 ^(a)	—	—
Daily	\$125.89	\$142.64	—	—

PERSONNEL DATA

Position Data

Budgeted Positions	273	266	266	—
Residential Care and Habilitation	161	161	161	—
Health Services	25	25	25	—
Education and Training	9	9	9	—
Research	7	—	—	—
Physical Plant and Support Services	41	41	41	—
Management and Administrative Services	30	30	30	—
Authorized Positions—Federal	24	22	—	—
Authorized Positions—All Other	21	14	—	—
Total Positions	318	302	266	—

Notes: (a) The annual per capita for fiscal year 1992 increases because the institution was phasing down and costs could not be reduced in the same proportion.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
2,917	2	671	3,590	3,554				
					05	1,040	—	—
1,219	—	278	1,497	1,432	06	340	—	—
528	—	221	749	735	07	199	—	—
1,888	—	-57	1,831	1,715	98	473	—	—
887	—	185	1,072	990	99	369	—	—
7,439	2	1,298	8,739	8,426		2,421	—	—
Total State, Federal and All Other Funds Appropriation								
LESS:								
Federal Funds								
(—)	(2)	(376)	(378)	(378)	05	(72)	(—)	(—)
(—)	(—)	(273)	(273)	(273)	06	(65)	(—)	(—)
(—)	(—)	(40)	(40)	(40)	98	(14)	(—)	(—)
(—)	(—)	(93)	(93)	(93)	99	(16)	(—)	(—)
(—)	(2)	(782)	(784)	(784)		(167)	(—)	(—)
Total Federal Funds								
All Other Funds								
(—)	(—)	(227)	(227)	(219)	07	(120)	(—)	(—)
(—)	(—)	(227)	(227)	(219)		(120)	(—)	(—)
7,439	—	289	7,728	7,423		2,134^(a)	—	—
Total Appropriation								

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
5,797	—	1,254	7,051	7,051	Distribution by Object			
Personal Services:					Personal Services:			
Salaries and Wages						1,792	—	—
5,797	—	1,254	7,051	7,051	<i>Total Personal Services</i>			
1,204	—	-117	1,087	913	Materials and Supplies			
233	—	141	374	299	Services Other Than Personal			
177	—	46	223	163	Maintenance and Fixed Charges			
Special Purpose:					Special Purpose:			
—	2	-2	—	—	05	—	—	—
<i>Foster Grandparents Program</i>					<i>Foster Grandparents Program</i>			
—	2	-2	—	—	<i>Total Special Purpose</i>			
28	—	-24	4	—	Additions, Improvements and Equipment			
(—)	(2)	(782)	(784)	(784)	LESS:			
(—)	(—)	(227)	(227)	(219)	<i>Federal Funds</i>			
					<i>All Other Funds</i>			
						(167)	(—)	(—)
						(120)	(—)	(—)
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	—	237	237	227	07	120	—	—
Education and Training					Education and Training			
—	—	237	237	227	<i>Total All Other Funds</i>			
—	2	782	784	784	<i>Total Federal Funds</i>			
7,439	2	1,308	8,749	8,434	GRAND TOTAL			
						2,421	—	—

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of 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 former Lloyd McCorkle Training School for Boys and Girls facility.

Federal funds provide training, education and habilitation projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
OPERATING DATA				
Average daily population	528	527	526	526
Ratio: Population/budgeted positions .....	.7/1	.7/1	.7/1	.7/1
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7690. NORTH PRINCETON DEVELOPMENTAL CENTER

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Gross Per Capitas				
Annual	\$70,314	\$74,662	\$75,251	\$75,369
Daily	\$192.26	\$204.55	\$206.17	\$206.49

PERSONNEL DATA

Position Data

Budgeted Positions	795	795	792	790
Residential Care and Habilitation	531	545	540	539
Health Services	84	89	89	90
Education and Training	13	2	2	2
Physical Plant and Support Services	111	111	109	107
Management and Administrative Services	56	48	52	52
Authorized Positions—Federal	305	293	286	286
Authorized Positions—All Other	1	1	1	1
Total Positions	1,101	1,089	1,079	1,077

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
16,473	10	6,766	23,249	23,082	Distribution by Program				
5,274	—	908	6,182	6,153	05	23,316	23,379	23,271	
433	10	75	518	205	06	6,454	6,501	6,454	
5,887	—	1,304	7,191	7,120	07	187	223	191	
2,131	2	722	2,855	2,787	98	6,743	6,946	6,743	
					99	2,882	3,156	2,985	
30,198	22	9,775	39,995	39,347	Total State, Federal and All Other Funds Appropriation				
						39,582	40,205	39,644	
LESS:									
Federal Funds									
(—)	(—)	(6,768)	(6,768)	(6,768)	05	(6,807)	(6,812)	(6,812)	
(—)	(—)	(1,021)	(1,021)	(1,021)	06	(1,058)	(1,058)	(1,058)	
(—)	(—)	(13)	(13)	(13)	07	(—)	(—)	(—)	
(—)	(—)	(880)	(880)	(880)	98	(965)	(965)	(965)	
(—)	(2)	(754)	(756)	(754)	99	(844)	(844)	(844)	
(—)	(2)	(9,436)	(9,438)	(9,436)	Total Federal Funds				
						(9,674)	(9,679)	(9,679)	
All Other Funds									
(—)	(1)	(—)	(1)	(1)	05	(—)	(—)	(—)	
(—)	(10)	(40)	(50)	(29)	07	(45)	(49)	(49)	
(—)	(11)	(40)	(51)	(30)	Total All Other Funds				
						(45)	(49)	(49)	
30,198	9	299	30,506	29,881	Total Appropriation				
						29,863^(a)	30,477	29,916	

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
23,384	—	9,604	32,988	32,504		33,201	33,250	33,250
					Salaries and Wages			
23,384	—	9,604	32,988	32,504		33,201	33,250	33,250
					Total Personal Services			
3,292	—	84	3,376	3,343		3,133	3,393	3,133
					Materials and Supplies			
2,400	—	-175	2,225	2,146		2,180	2,267	2,180
					Services Other Than Personal			
621	—	258	879	849		623	885	707
					Maintenance and Fixed Charges			
					Special Purpose:			
—	1	—	1	1	05	—	—	—
					Control-Residential Care and Habilitation			
—	10	—	10	—	07	—	—	—
					Control-Education and Training			
—	2	—	2	—	99	—	—	—
					Community Foster Grandparents Program			
—	13	—	13	1		—	—	—
					Total Special Purpose			
501	9	4	514	504		445	410	374
					Additions, Improvements and Equipment			
					LESS:			
(—)	(2)	(9,436)	(9,438)	(9,436)		(9,674)	(9,679)	(9,679)
					Federal Funds			
(—)	(11)	(40)	(51)	(30)		(45)	(49)	(49)
					All Other Funds			
OTHER RELATED APPROPRIATIONS								
All Other Funds								
—	1	—	1	1	05	—	—	—
					Residential Care and Habilitation			
—	10	40	50	29	07	45	49	49
					Education and Training			
—	11	40	51	30		45	49	49
					Total All Other Funds			
—	2	9,436	9,438	9,436		9,674	9,679	9,679
					Total Federal Funds			
30,198	22	9,775	39,995	39,347		39,582	40,205	39,644
					GRAND TOTAL			

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits 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 Inter-departmental 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 \$154,141,000 provided that if the ICF/MR revenues exceed \$154,141,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

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

Instruction, Community Programs and Prevention

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Habilitation and Rehabilitation				
Vocational Rehabilitation				
Total clients served	3,261	2,750	3,000	3,100
Clients rehabilitated	446	436	440	440
Wage Earners	244	263	260	260
Homemakers	202	173	180	180
Average annual income after rehabilitation	\$11,388	\$11,180	\$11,500	\$12,000
Average cost per client served	\$2,281	\$2,846	\$3,000	\$3,000
Average cost per client rehabilitated	\$6,318	\$7,209	\$7,500	\$7,600
Rehabilitations per counselor	26	23	26	26
Community Service (State Habilitation)				
Total clients receiving independent living services	10,737	10,430	10,500	10,750
Clients receiving orientation and mobility instruction	1,775	1,500	1,600	1,800
Clients receiving basic life skills instruction	2,482	2,189	2,200	2,300

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Social casework services	1,554	1,222	1,300	1,400
Information and referral contacts	5,752	6,059	6,100	6,200
Clients over 65 (non-VR)	2,627	2,288	2,500	3,000
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	26,894 ^(a)	25,151	28,000	29,000
Migrant children examined	346	414	500	600
Target population adults examined	8,880	9,945	10,500	11,500
Total number of people with eye problems	2,221	2,167	2,300	2,400
Low-vision clients served	1,279	1,729	1,400	1,500
Case Service, Prevention of Blindness				
Total clients served	2,140	1,917	1,800	1,800
Total number of clients with maintained, improved or restored vision	813	758	800	850
Total receiving prevention services	29,034 ^(a)	27,068	30,000	31,000
Instruction				
Total clients receiving education services	2,193	2,266	2,300	2,400
Pre-school children receiving itinerant services	364	363	350	350
Total number of school-aged children receiving itinerant services	1,177	1,224	1,200	1,200
Percent multi-handicapped	46	49	52	52
Average direct service caseload size	40	40	40	40
Total number of children receiving supportive services only	639	664	675	675
Residential school placements	13	15	15	15

PERSONNEL DATA

Position Data

Budgeted Positions	237	230	230	230
Habilitation and Rehabilitation	95	91	91	91
Instruction, Community Programs and Prevention	94	93	93	93
Management and Administrative Services	48	46	46	46
Authorized Positions—Federal	134	135	144	143
Total Positions	371	365	374	373

Notes: (a) Revised to reflect finalized data.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
3,455	—	-1	3,454	3,431	Distribution by Program				
2,606	—	544	3,150	3,064	Habilitation and Rehabilitation	11	2,869	2,880	2,863
2,189	1	—	2,190	2,026	Instruction, Community Programs and Prevention	12	1,332	1,333	1,329
					Management and Administrative Services	99	1,692	1,716	1,581
8,250	1	543	8,794	8,521	Total Appropriation		5,893^(a)	5,929	5,773

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
6,891	—	544	7,435	7,353	Distribution by Object			
					Personal Services:			
					Salaries and Wages			
						4,840	4,842	4,842
6,891	—	544	7,435	7,353	Total Personal Services			
						4,840	4,842	4,842
226	—	-2	224	125	Materials and Supplies			
						130	200	136
759	—	20	779	740	Services Other Than Personal			
						677	639	581
259	—	-3	256	209	Maintenance and Fixed Charges			
						228	198	196
115	1	-16	100	94	Additions, Improvements and Equipment			
						18	50	18
OTHER RELATED APPROPRIATIONS								
4,300	—	—	4,300	4,283	Total Grants-in-Aid			
						4,457	4,646	4,546
—	17	—	17	—	Total Capital Construction			
						—	—	—
12,550	18	543	13,111	12,804	Total General Fund			
						10,350	10,575	10,319
Federal Funds								
—	2 169 ^R	5,435	5,606	4,480	Habilitation and Rehabilitation			
					11	6,959	6,832	6,832
—	—	976	976	976	Instruction, Community Programs and Prevention			
					12	1,516	1,048	1,048
—	—	906	906	906	Management and Administrative Services			
					99	1,452	1,348	1,348
—	171	7,317	7,488	6,362	Total Federal Funds			
						9,927	9,228	9,228
12,550	189	7,860	20,599	19,166	GRAND TOTAL			
						20,277	19,803	19,547

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

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

It is further recommended that the administration of the State's Vending Machine Program is transferred to the Commission for the Blind and Visually Impaired. There are appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of this program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

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 CLASSIFICATIONS

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 both the General Fund and the Casino Revenue Fund.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
PROGRAM DATA					
Lifeline Programs					
Tenants Lifeline Assistance Program (a)					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled	31,544	33,225	33,225	34,026	34,026
Supplemental Security Income	86,902	96,849	114,124	121,364	121,364
Medicaid only	4,708	5,290	5,860	6,491	6,491
Lifeline only	1,246	1,326	1,326	1,326	1,326
Total recipients	124,400	136,690	154,535	163,207	163,207
Rebate amount	\$225	\$225	\$225	\$225	\$225

Notes: (a) Tenants Lifeline Assistance Program was funded from the Casino Revenue Fund prior to fiscal year 1993. In fiscal year 1993, a portion of the Lifeline Credit program is also funded by the General Fund.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
—	—	—	—	—		39,989	36,722	36,722
						<i>Total Grants-in-Aid</i>		
—	—	—	—	—		39,989	36,722	36,722
						<i>Total General Fund</i>		
4,696	—	—	4,696	3,712		4,409	4,427	4,427
						<i>Total Casino Revenue Fund - Direct State Services</i>		
64,781	—	—	64,781	64,769		32,000	38,608	38,608
						<i>Total Casino Revenue Fund - Grants-in-Aid</i>		
69,477	—	—	69,477	68,481		36,409	43,035	43,035
						<i>Total Casino Revenue Fund</i>		
69,477	—	—	69,477	68,481		76,398	79,757	79,757
						TOTAL STATE APPROPRIATIONS		

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
PROGRAM DATA					
Income Maintenance Management					
General Assistance					
Employable					
Average monthly recipients (maintenance)	14,245	19,997	25,995	27,295	27,295
Average monthly recipients (hospitalization)	150	—	—	—	—
Average monthly grant (maintenance) ..	\$261.16	\$312.54	\$309.93	\$315.71	\$315.71
Average monthly grant (hospitalization)	\$6,533.98	—	—	—	—
Burials	\$330,780	\$269,651	\$224,912	\$284,435	\$284,435
Total assistance expenditures	\$56,734,123	\$75,268,388	\$96,904,476	\$103,691,141	\$103,691,141
Employable Program: State Only	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Prior Year Expenses	\$5,044,994	\$1,988,851	\$2,457,764	—	—
Essex Medical Retroactive	—	\$6,106,836	—	—	—
Municipal expenditures	\$17,902,713	\$2,923,843	—	—	—
State expenditures	\$45,276,404	\$81,263,465	\$100,762,240	\$105,091,141	\$105,091,141
Unemployable					
Average monthly recipients (maintenance)	10,453	10,890	11,618	12,199	12,199
Average monthly recipients (hospitalization)	201	—	—	—	—

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
Average monthly grant (maintenance) ..	\$404.83	\$434.14	\$469.58	\$469.77	\$469.77
Average monthly grant (hospitalization)	\$8,806.96	—	—	—	—
Burials	\$583,116	\$480,766	\$443,870	\$581,933	\$581,933
Total assistance expenditures	\$72,605,979	\$57,250,145	\$65,911,201	\$69,350,060	\$69,350,060
Prior Year Expenses	\$6,456,375	\$14,948,030	—	—	—
Municipal expenditures	\$22,904,758	\$3,778,049	—	—	—
State expenditures	\$56,157,596	\$68,384,596	\$65,911,201	\$69,350,060	\$69,350,060
Dependent Children Assistance					
Regular Segment—C					
Average monthly recipients	312,995	332,419	335,939	343,367	343,367
Average monthly grant	\$127.21	\$126.37	\$128.25	\$129.34	\$129.34
Total assistance expenditures	\$478,250,904	\$504,094,547	\$517,013,013	\$532,940,253	\$532,940,253
Less: Credits	\$16,992,881	\$17,937,207	\$18,448,710	\$18,992,939	\$18,992,939
Recoveries	\$4,475,600	\$5,482,744	\$5,349,008	\$5,482,743	\$5,482,743
Gross Child Support Collections ..	\$66,584,746	\$79,580,704	\$76,501,316	\$77,160,677	\$77,160,677
Add: Child Support Disregards ...	\$9,220,327	\$10,883,684	\$11,286,380	\$11,257,702	\$11,257,702
Child Support Incentives	\$8,508,044	\$9,998,991	\$10,368,954	\$9,494,296	\$9,494,296
Net C—Segment Costs	\$407,926,048	\$421,976,567	\$438,369,313	\$452,055,892	\$452,055,892
Burials: County Share	\$39,197	\$50,368	\$51,174	\$53,103	\$53,103
State Share	\$744,751	\$957,001	\$972,313	\$1,008,955	\$1,008,955
Federal expenditures	\$207,693,770	\$215,987,779	\$224,369,134	\$230,775,094	\$230,775,094
County expenditures	\$50,329,209	\$17,873,917	\$19,545,529	\$21,078,718	\$21,078,718
State expenditures	\$150,987,626	\$189,122,240	\$195,478,138	\$201,244,367	\$201,244,367
Unemployment of Parent—F					
Average monthly recipients	14,391	18,954	19,738	21,183	21,183
Average monthly grant	\$98.40	\$98.49	\$97.75	\$98.00	\$98.00
Total assistance expenditures	\$16,992,893	\$22,400,405	\$23,151,874	\$24,911,837	\$24,911,837
Credits	\$1,336,893	\$1,564,751	\$1,674,550	\$1,816,638	\$1,816,638
Recoveries	\$123,901	\$178,592	\$193,900	\$178,591	\$178,591
Net F—Segment Costs	\$15,532,098	\$20,657,062	\$21,283,424	\$22,916,608	\$22,916,608
Burials: County Share	\$4,554	\$1,182	\$1,170	\$1,284	\$1,284
State Share	\$13,663	\$22,467	\$22,225	\$24,393	\$24,393
Hold Harmless: County Share	(\$109,408)	—	—	—	—
State Share	\$109,408	—	—	—	—
Federal expenditures	\$7,674,535	\$10,328,531	\$10,641,712	\$11,458,304	\$11,458,304
County expenditures	\$1,859,537	\$996,231	\$1,053,707	\$1,141,042	\$1,141,042
State expenditures	\$6,016,243	\$9,355,949	\$9,611,400	\$10,342,939	\$10,342,939
Insufficient Employment of Parents—N					
Average monthly recipients	6,726	8,315	9,973	11,452	11,452
Average monthly grant	\$69.81	\$69.66	\$107.77	\$105.00	\$105.00
Total assistance expenditures	\$5,634,505	\$6,950,986	\$12,241,372	\$14,429,520	\$14,429,520
Credits	\$339,885	\$385,580	\$675,724	\$960,567	\$960,567
Recoveries	\$35,292	\$64,869	\$55,423	\$48,084	\$48,084
Burials	\$6,721	\$13,094	\$15,360	\$15,556	\$15,556
Net N—Segment Costs	\$5,266,049	\$6,513,630	\$11,525,585	\$13,436,425	\$13,436,425
Hold Harmless: County Share	(\$36,277)	—	—	—	—
State Share	\$36,277	—	—	—	—
County expenditures	\$1,280,235	\$296,629	\$567,412	\$667,494	\$667,494
State expenditures	\$3,985,814	\$6,217,001	\$10,958,173	\$12,768,931	\$12,768,931
Emergency Assistance					
Average monthly recipients	19,369	24,196	31,079	34,573	34,573
Average monthly grant	\$261.05	\$231.01	\$197.35	\$197.35	\$197.35
Total assistance expenditures	\$60,676,036	\$67,073,034	\$73,600,528	\$81,876,850	\$81,876,850

HUMAN SERVICES

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Department Estimate FY 1994	Budget Estimate FY 1994
Homeless Initiative – State Only	\$2,562,821	—	—	—	—
Federal expenditures	\$23,869,953	\$32,617,616	\$34,098,641	\$37,876,782	\$37,876,782
County expenditures	\$9,201,544	\$3,353,652	\$3,466,585	\$3,856,400	\$3,856,400
State expenditures	\$30,167,453	\$31,101,766	\$36,035,302	\$40,143,668	\$40,143,668
Supplemental Security Income					
Average monthly recipients	99,308	106,783	117,617	127,810	127,810
Average monthly grant	\$29.33	\$30.75	\$34.15	\$35.15	\$35.15
Total assistance expenditures	\$34,952,444	\$39,407,853	\$48,193,383	\$53,905,091	\$53,905,091
Recoveries	\$54,465	\$111,117	\$105,491	\$127,452	\$127,452
Burials	\$6,742,729	\$7,381,092	\$8,245,728	\$9,255,074	\$9,255,074
Net SSI expenditures	\$41,640,708	\$46,677,828	\$55,333,619	\$63,032,713	\$63,032,713
Personal Needs Allowance – State Only .	—	—	—	—	—
Zebley Retroactive Payments	—	\$125,000	\$1,697,199	\$1,697,199	\$1,697,199
County expenditures	\$10,410,177	\$3,471	\$403,202	\$392,437	\$392,437
State expenditures	\$31,230,531	\$46,830,607	\$57,627,617	\$64,337,475	\$64,337,475
Food Stamp Program					
Average monthly households participating	178,428	212,964	254,185	254,185	254,185
Categorical households	104,224	122,118	143,084	143,054	143,054
Other low income households	74,204	90,846	111,220	111,220	111,220
Percent of total authorized households participating	93.86%	94.21%	94.56%	94.56%	94.56%
Categorical households	92.83%	95.00%	97.22%	97.22%	97.22%
Other low income households	93.43%	93.14%	92.87%	92.87%	92.87%
Average monthly recipients participating	418,283	499,203	596,158	596,158	596,158
Categorical recipients	313,985	369,269	434,287	434,287	434,287
Other low income recipients	104,298	129,934	161,871	161,871	161,871
Total value of bonus coupons	\$339,974,724	\$453,388,560	\$605,607,612	\$605,607,612	\$605,607,612
Categorical bonus coupon value	\$262,354,176	\$342,248,052	\$446,471,754	\$446,471,754	\$446,471,754
Other low income bonus coupon value	\$77,620,548	\$111,140,508	\$159,135,858	\$159,135,858	\$159,135,858
Average monthly value of bonus coupons per person participating					
Categorical recipients	\$69.63	\$77.24	\$85.67	\$85.67	\$85.67
Other low income recipients	\$62.02	\$71.28	\$81.93	\$81.93	\$81.93
Home Energy Assistance					
Number of Cases	135,423 (a)	162,000	140,612	144,305	144,305
Number of persons	318,243 (a)	380,700	330,438	339,117	339,117
Total assistance expenditures	\$50,927,000 (a)	\$42,480,000	\$41,480,439	\$42,570,000	\$42,570,000
Average assistance payment					
Per case	\$376.06	\$262.22	\$295.00	\$295.00	\$295.00
Per person	\$160.00 (a)	\$111.58	\$125.53	\$125.53	\$125.53

PERSONNEL DATA

Position Data

Budgeted Positions	388	325	325	325	325
Authorized Positions—Federal	221	222	227	224	224
Total Positions	609	547	552	549	549

Notes: Department Estimate FY 1994 Evaluation Data does not reflect the Department's grant increases that have been requested for the Aid For Dependent Children, General Assistance, and Supplemental Social Security Income programs.

(a) Revised to reflect finalized data.

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

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
18,117	807	-1	18,923	14,864					
18,117	807	-1	18,923	14,864	Distribution by Program				
					Income Maintenance Management	15	14,588	16,318	15,151
					Total Appropriation				
							14,588 ^(a)	16,318	15,151
					Distribution by Object				
					Personal Services:				
9,621	—	—	9,621	9,085	Salaries and Wages		8,814	8,814	8,814
9,621	—	—	9,621	9,085	Total Personal Services				
							8,814	8,814	8,814
235	—	-2	233	233	Materials and Supplies		240	336	240
3,825	—	290	4,115	3,846	Services Other Than Personal		3,255	4,315	3,539
205	—	-6	199	198	Maintenance and Fixed Charges		210	157	156
					Special Purpose:				
1,200 ^S	—	—	1,200	—	Electronic Benefit Transfer/ Distribution System	15	—	358	358
—	—	—	—	—	Non Public Assistance Legal Services, Child Support	15	—	187	—
8	—	—	8	—	Affirmative Action and Equal Employment Opportunity	15	8	8	8
636	800	-283	1,153	303	Automated Child Support Enforcement Program (State Share)	15	—	—	—
325	—	—	325	39	General Assistance Centralized Automation	15	—	—	—
2,000	—	—	2,000	1,098	Job Opportunities and Basic Skills Training Program	15	1,575	1,375	1,375
—	—	—	—	—	Family Development Program	15	475	650	650
4,169	800	-283	4,686	1,440	Total Special Purpose				
							2,058	2,578	2,391
62	7	—	69	62	Additions, Improvements and Equipment		11	118	11

OTHER RELATED APPROPRIATIONS

39,301	—	93	39,394	39,176	Total Grants-in-Aid		45,064	58,881	55,129
418,539	2,811	8,415	429,765	421,745	Total State Aid		476,731	563,608	504,317
475,957	3,618	8,507	488,082	475,785	Total General Fund				
							536,383	638,807	574,597
					Federal Funds				
—	15,126 6,326 ^R	566,677	588,129	588,041	Income Maintenance Management	15	589,785	661,089	602,418
—	21,452	566,677	588,129	588,041	Total Federal Funds				
							589,785	661,089	602,418

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
	396				All Other Funds			
—	27,508 ^R	—	27,904	27,644	Income Maintenance Management	15	—	—
—	27,904	—	27,904	27,644	<i>Total All Other Funds</i>			
475,957	52,974	575,184	1,104,115	1,091,470	GRAND TOTAL			
						1,126,168	1,299,896	1,177,015

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that any federal funds received by the Division of Family Development 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, 1993 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; 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 of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1993 in the Electronic Benefit Transfer/ Distribution System account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1993 in the General Assistance Centralized Automation account be appropriated.

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

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.
 Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.
 Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 38 local district offices and four regional adoption centers.
 Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.
17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

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

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

The Division also directly operates three residential treatment centers located in Vineland, Ewing and Cedar Grove, and an emergency reception and child diagnostic center located in Woodbridge.

Other services include shelters and services for victims of domestic violence.

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 the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Initial Response/Case Management				
Active Caseload, Children Receiving Services	51,407	49,439	45,600	45,600
Active Caseload, Families	27,227	26,170	24,200	24,200
Substitute Care				
Cedar Grove Residential Center				
Average population	20	20	22	22
Rated capacity	24	24	24	24
Total program cost	\$1,404,930	\$1,444,702	\$1,636,847	\$1,685,953
Average annual per capita	\$70,247	\$72,235	\$74,402	\$76,634
Ewing Residential Center				
Average population	24	28	28	28
Rated capacity	36	36	36	36
Total program cost	\$2,453,550	\$2,869,110	\$2,955,183	\$3,043,839
Average annual per capita	\$102,231	\$102,468	\$105,542	\$108,709
Vineland Residential Center				
Average population	36	37	36	36
Rated capacity	44	44	44	44
Total program cost	\$3,055,749	\$3,266,018	\$3,273,080	\$3,371,272
Average annual per capita	\$84,882	\$88,271	\$90,919	\$93,646
Woodbridge Residential Center				
Average daily population (inpatient)	27	30	32	32
Average daily population (outpatient)	42	42	42	42
Total program cost	\$2,769,152	\$3,109,273	\$3,416,055	\$3,518,536
DYFS Operated Group Homes				
Homes	4	4	4	4
Children served	19	19	19	19
Total program cost	\$870,913	\$945,224	\$973,581	\$1,002,788
Average annual per capita	\$45,838	\$49,749	\$51,241	\$52,778

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Domestic Violence Program				
Clients served	20,584 (a)	22,169	22,270	22,397
Total program cost	\$4,878,462	\$5,259,700	\$5,967,490	\$6,696,515
Foster Care Placements				
Average daily population	6,565 (a)	6,427	6,267	6,360
Total program cost	\$28,424,740	\$31,097,512	\$32,683,374	\$32,865,000
Average annual per capita	\$4,330	\$4,839	\$5,215	\$5,167
Special Home Services Providers				
Average daily population	100	259	310	385
Total program cost	\$1,300,000	\$2,016,000	\$4,680,000	\$6,213,000
Adoption Subsidies				
Average daily population	4,447 (a)	4,725	5,062	5,431
Subsidy cost	\$16,323,672	\$19,918,696	\$22,497,362	\$24,796,000
Average annual per capita	\$3,671	\$4,216	\$4,444	\$4,566
Residential/Group Home Placements				
Average daily population	1,268 (a)	1,226	1,190	1,179
Total program cost	\$53,983,371	\$52,023,832	\$53,070,279	\$54,045,000
Average annual per capita	\$42,574	\$42,434	\$44,597	\$45,840
Independent Living Placements				
Number of children	200	169	180	180
Total program cost	\$2,490,573	\$2,248,691	\$2,257,249	\$2,324,966
Shelter Care Placements				
Average number of children	272	284	284	284
Total program cost	\$4,533,483	\$5,107,963	\$5,261,202	\$5,419,038
Average annual per capita	\$16,667	\$17,986	\$18,525	\$19,081
Teaching Family Placements				
Number of children	91	118	121	121
Total program cost	\$1,430,735	\$3,022,584	\$3,187,870	\$3,283,506
General Social Services				
Community Day Care				
Centers	225	235	235	235
Total slots available statewide	16,449	16,043	16,213	16,213
Total cost	\$35,528,154	\$38,151,878	\$39,706,768	\$40,897,971
Adult Day Care				
Adults	1,163	1,239	1,239	1,239
Total cost	\$2,531,924	\$2,738,356	\$2,820,507	\$2,905,122
DYFS Operated Day Care Centers				
Centers	15	12	11	11
Children	925	897	897	897
Total program cost	\$6,314,406	\$6,502,906	\$7,353,020	\$7,573,611
Day Treatment/Camps				
Total slots (clients)	2,026	2,280	2,571	2,571
Total program cost	\$3,326,884	\$3,492,043	\$4,057,034	\$4,178,745
Homemaker				
Total slots (clients)	2,397	2,535	2,535	2,535
Total program cost	\$3,756,727	\$4,090,791	\$4,213,515	\$4,339,920
Psychiatric/Therapeutic				
Total slots (clients)	2,518	3,034	3,140	3,140
Total program cost	\$15,015,194	\$18,635,525	\$19,863,917	\$20,459,835
Post Adoptive Services				
Total program cost	\$694,280	\$700,498	\$721,513	\$743,158
Health/Emergency Fund/Transportation				
Total slots (clients)	4,013	4,338	4,894	4,894
Total program cost	\$3,138,699	\$3,496,377	\$4,061,863	\$4,183,719

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

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
Day Care Placements				
Number of children	840	1,000	1,100	1,100
Total program cost	\$3,656,360	\$3,982,016	\$4,205,685	\$4,331,856
Management and Administrative Services				
Personal Attendant Program				
Number of clients	390	490	550	550
Total program cost	\$4,685,000	\$4,600,000	\$5,474,000	\$5,638,220

PERSONNEL DATA

Position Data

Budgeted Positions	2,535	2,538	2,525	2,525
Initial Response/Case Management	1,879	1,879	1,892	1,916
Substitute Care	225	225	225	239
General Social Services	48	48	48	72
Management and Administrative Services	383	386	360	298
Authorized Positions—Federal	877	794	825	756
Authorized Positions—All Other	38	27	35	29
Total Positions	3,450	3,359	3,385	3,310

Notes: (a) Program data reflects change in Department's information reporting system.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
66,362	—	23,702	90,064	88,938				
3,273	—	5,489	8,762	8,378	16	87,789	93,295	89,209
3,536	—	6,269	9,805	9,652	17	9,666	9,740	9,518
12,844	—	15,306	28,150	25,976	18	9,273	9,973	9,751
					99	24,012	25,686	23,841
86,015	—	50,766	136,781	132,944		130,740	138,694	132,319
LESS:								
Federal Funds								
(—)	(—)	(23,702)	(23,702)	(23,702)				
(—)	(—)	(5,489)	(5,489)	(5,488)	16	(30,431)	(32,783)	(31,972)
(—)	(—)	(6,269)	(6,269)	(6,269)	17	(5,628)	(5,677)	(5,455)
(—)	(—)	(15,306)	(15,306)	(15,306)	18	(6,688)	(7,110)	(6,888)
					99	(15,385)	(17,059)	(15,214)
(—)	(—)	(50,766)	(50,766)	(50,765)		(58,132)	(62,629)	(59,529)
86,015	—	—	86,015	82,179		72,608^(a)	76,065	72,790
Distribution by Object								
Personal Services:								
85,965	—	25,444	111,409	107,622		105,360	106,210	106,210
—	—	—	—	—		36	36	36
85,965	—	25,444	111,409	107,622		105,396	106,246	106,246

HUMAN SERVICES

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

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
—	—	2,223	2,223	2,223		2,439	2,738	2,439
—	—	10,794	10,794	10,794		9,682	11,569	10,482
—	—	10,319	10,319	10,319		11,493	13,159	11,493
—	—	—	—	—		—	—	—
50	—	—	50	—	16	—	3,275	—
50	—	—	50	—	99	50	50	50
—	—	—	—	—		50	3,325	50
—	—	1,986	1,986	1,986		1,680	1,657	1,609
(—)	(—)	(50,766)	(50,766)	(50,765)		(58,132)	(62,629)	(59,529)
OTHER RELATED APPROPRIATIONS								
200,822	—	—	200,822	200,184		202,046	225,494	213,204
—	120	—	120	—		—	—	—
286,837	120	—	286,957	282,363		274,654	301,559	285,994
4,807	—	—	4,807	4,675		5,001	5,152	5,152
4,807	—	—	4,807	4,675		5,001	5,152	5,152
291,644	120	—	291,764	287,038		279,655	306,711	291,146
All Other Funds								
—	1 5 ^R	—	6	4		—	—	—
—	2,252 8,108 ^R	2,293	12,653	3,266		6,111	5,587	5,587
—	565 335 ^R	—	900	387		633	636	636
—	843	—	843	—		—	—	—
—	12,109	2,293	14,402	3,657		6,744	6,223	6,223
—	3,541	101,334	104,875	98,333		122,445	130,233	130,233
291,644	15,770	103,627	411,041	389,028		408,844	443,167	427,602

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and been reduced to reflect the transfer of funds to the Employee Benefits accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 55. SOCIAL SERVICES PROGRAMS
 7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	2,312	3,492	3,842	3,842
Interpreter requests	2,139 ^(a)	3,189	3,189	3,189
Newsletter subscribers	2,300	3,450	3,795	4,000
Message relay services (unit calls)	87,500	87,500	87,500	— ^(b)
Toll free hotline calls received	3,248	3,573	3,573	3,573
Telecommunication Devices Distributed	—	—	220	220

PERSONNEL DATA

Position Data

Budgeted Positions	6	6	6	6
--------------------------	---	---	---	---

- Notes: (a) Revised to reflect finalized data.
 (b) Services now provided through AT&T.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
338	—	6	344	343	Distribution by Program			
					23	352	348	348
338	—	6	344	343	Total Appropriation			
						352 ^(a)	348	348
Distribution by Object					Personal Services:			
218	—	6	224	224		222	222	222
218	—	6	224	224		222	222	222
Materials and Supplies						40	44	44
38	—	-5	33	33		46	41	41
40	—	2	42	42		4	1	1
4	—	—	4	4				
Special Purpose:								
35	—	—	35	35	23	37	39	39
35	—	—	35	35		37	39	39
Additions, Improvements and Equipment						3	1	1
3	—	3	6	5				

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 55. SOCIAL SERVICES PROGRAMS 7580. DIVISION OF THE DEAF AND HARD OF HEARING

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
107	—	—	107	107	Total Grants-in-Aid	157	257	52
445	—	6	451	450	Total General Fund	509	605	400
—	—	3	3	3	Federal Funds Services for the Deaf	23	—	—
—	—	3	3	3	Total Federal Funds	—	—	—
445	—	9	454	453	GRAND TOTAL	509	605	400

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 56. JUVENILE SERVICES

The Division of Juvenile Services was created in 1978 by the Commissioner of Corrections pursuant to his authority under Public Law 1976, Chapter 98 (N.J.S.A. 30:1BB-1 et seq). Pursuant to an Executive Order, and pending Legislative concurrence, the Division and related functions will be transferred from the Department of Corrections to the Department of Human Services effective July 1, 1993.

The Division fulfills its statutory obligations and mandate regarding juvenile offenders by protecting the public from juvenile criminal offenders; by separating youthful offenders from the adult offender population; and by providing services which encourage rehabilitation and reintegration into the community.

OBJECTIVES

- To receive, diagnose and classify offenders legally committed to the Juvenile Services Division, with emphasis on satisfying the individual rehabilitation program needs of the offender.
- To effect a reorientation of behaviors and attitudes, upgrade educational attainment and develop work skills through vocational programs which will assist offenders to conform to acceptable community living standards upon release from institutions.
- To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

- Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
- Institutional Care Program.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees; and food service, which meets the nutritional needs of inmates and staff. Provides suitable and adequate

clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

- Institutional Treatment Program.** Includes treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in a variety of vocational programs. In addition, furlough and work release programs are provided for the transition to normal community and employment situations.
- Education Program.** Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and Federal funds support this program.
- 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.
- Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 56. JUVENILE SERVICES
 7590. LLOYD MCCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

This institution, located at Skillman in Somerset County, was not operational in FY 1993. The youth who were committed to this facility have been moved to smaller, alternative programs, which will better meet their needs for community readjustment.

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	208	208	—	—
General educational development	197	151	—	—
Vocational Education	671	464	—	—
OPERATING DATA				
Design Capacity	187	187	—	—
Average daily population	193	109	—	—
Ratio: Population/positions .....	.8/1	.5/1	—	—
Annual per capita	\$38,611	\$55,064	—	—
Daily per capita	\$105.79	\$153.60	—	—
PERSONNEL DATA				
Position Data				
Budgeted Positions	162	165	—	—
Institutional Control and Supervision	101	103	—	—
Institutional Care Program	12	12	—	—
Institutional Treatment Program	14	16	—	—
Physical Plant and Support Services	18	17	—	—
Management and Administrative Services	17	17	—	—
Positions Budgeted in Lump Sum				
Appropriations	3	—	—	—
Authorized Positions—Federal	8	9	—	—
Authorized Positions—All Other	58	58	—	—
Total Positions	231	232	—	—

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
3,396	—	5	3,401	3,387	Institutional Control and Supervision	30	—	—
1,117	—	-310	807	807	Institutional Care Program	31	—	—
660	—	-136	524	523	Institutional Treatment Program	32	—	—
1,008	—	-172	836	834	Physical Plant and Support Services	98	—	—
700	—	-140	560	560	Management and Administrative Services	99	—	—
6,881	—	-753	6,128	6,111	Total Appropriation			
Distribution by Object								
Personal Services:								
5,565	—	-392	5,173	5,159	Salaries and Wages			
43	—	—	43	43	Food In Lieu of Cash			
5,608	—	-392	5,216	5,202	Total Personal Services			

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
56. JUVENILE SERVICES
7590. LLOYD MCCORKLE TRAINING SCHOOL FOR BOYS AND GIRLS

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
738	—	-300	438	435	Materials and Supplies		—	—	—
362	—	-3	359	359	Services Other Than Personal		—	—	—
150	—	-36	114	114	Maintenance and Fixed Charges		—	—	—
					Special Purpose:				
5	—	-4	1	1	Other Special Purpose		—	—	—
5	—	-4	1	1	Total Special Purpose		—	—	—
18	—	-18	—	—	Additions, Improvements and Equipment		—	—	—

OTHER RELATED APPROPRIATIONS

—	6	-4	2	—	Total Capital Construction		—	—	—
6,881	6	-757	6,130	6,111	Total General Fund		—	—	—
					Federal Funds				
—	—	265	265	265	Education Programs	33	—	—	—
—	—	265	265	265	Total Federal Funds		—	—	—
					All Other Funds				
—	144 602 ^R	-216	530	454	Institutional Control and Supervision	30	—	—	—
—	—	25	25	25	Institutional Care Program	31	—	—	—
—	—	192	192	192	Institutional Treatment Program	32	—	—	—
—	378	2,126	2,504	1,450	Education Programs	33	—	—	—
—	1,124	2,127	3,251	2,121	Total All Other Funds		—	—	—
6,881	1,130	1,635	9,646	8,497	GRAND TOTAL		—	—	—

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
56. JUVENILE SERVICES
7591. NEW JERSEY TRAINING SCHOOL FOR BOYS

The training school, located at Jamesburg in Middlesex county, provides programs for youths, 19 years of age and under, committed by the juvenile courts stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities and security. Group living, community work

training, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Community and family liaison is promoted. The design capacity of 400 has been supplemented by 24 additional beds through the conversion of existing institutional space not originally designed for housing. (See Program Objectives and Description at the beginning of Juvenile Services.)

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 56. JUVENILE SERVICES
 7591. NEW JERSEY TRAINING SCHOOL FOR BOYS

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	757	710	710	710
General educational development	142	239	362	362
Vocational Education	723	795	1,113	1,113
OPERATING DATA				
Design Capacity	400	400	400	400
Average daily population	400	382	460	460
Ratio: Population/positions	1.0/1	1.0/1	1.2/1	1.2/1
Annual per capita	\$36,558	\$38,793	\$34,372	\$33,030
Daily per capita	\$100.16	\$106.28	\$94.17	\$90.49
PERSONNEL DATA				
Position Data				
Budgeted Positions	287	274	278	277
Institutional Control and Supervision	179	166	169	169
Institutional Care Program	30	30	30	31
Institutional Treatment Program	33	34	34	34
Physical Plant and Support Services	26	26	28	28
Management and Administrative Services	19	18	17	15
Positions Budgeted in Lump Sum Appropriations	1	2	1	—
Authorized Positions—Federal	9	10	10	10
Authorized Positions—All Other	84	88	93	93
Total Positions	381	374	382	380

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended
7,207	—	1,623	8,830	8,830	Distribution by Program			
2,306	8	-181	2,133	2,098	30	9,206	9,583	9,583
1,283	—	-29	1,254	1,247	31	2,456	2,359	2,359
					32	1,252	1,205	1,205
2,355	4	-302	2,057	2,053	98	2,296	2,149	2,142
805	—	-213	592	591	99	601	568	568
13,956	12	898	14,866	14,819		15,811^(a)	15,864	15,857
					Distribution by Object			
					Personal Services:			
						11,615		
10,940	—	1,177	12,117	12,117		1,180 ^S	12,826	12,826
—	—	—	—	—				
75	—	—	75	75		39	28	28
						72	60	60
11,015	—	1,177	12,192	12,192		12,906	12,914	12,914

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 56. JUVENILE SERVICES 7591. NEW JERSEY TRAINING SCHOOL FOR BOYS

Year Ending June 30, 1992					Prog. Class.	Year Ending June 30, 1994		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1993 Adjusted Approp.	Requested	Recommended
1,690	5 ^R	-213	1,482	1,450		1,649	1,633	1,626
					Materials and Supplies			
						737		
813	—	-7	806	796	Services Other Than Personal	176 ^S	873	873
380	—	—	380	380	Maintenance and Fixed Charges	341	380	380
					Special Purpose:			
2	—	—	2	1	Other Special Purpose	2	1	1
2	—	—	2	1	Total Special Purpose	2	1	1
56	7	-59	4	—	Additions, Improvements and Equipment	—	63	63

OTHER RELATED APPROPRIATIONS

—	75	—	75	—	Total Capital Construction	—	6,028	6,028
13,956	87	898	14,941	14,819	Total General Fund	15,811	21,892	21,885
					Federal Funds			
—	—	432	432	432	Education Programs	33	285	352
—	—	432	432	432	Total Federal Funds		285	352
					All Other Funds			
—	371	4,117	4,488	3,768	Education Programs	33	3,422	3,422
—	12	—	25	19	Management and Administrative Services	99	—	—
—	13 ^R	—	25	19				
—	396	4,117	4,513	3,787	Total All Other Funds		3,422	3,422
13,956	483	5,447	19,886	19,038	GRAND TOTAL		19,518	25,666

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 56. JUVENILE SERVICES 7592. JUVENILE MEDIUM SECURITY CENTER

The Juvenile Medium Security Center, located at Bordentown in Burlington County, opened in October, 1983 at the Division of Developmental Disabilities' Yepsen Unit, and provides training, control and rehabilitation for those committed youths who are unable to participate in a minimum security setting. These individuals possess serious emotional and behavioral disorders which can most effectively be dealt with in a structured and secure environment.

The center provides the only secure setting for juvenile offenders who have failed to adjust and respond to various programs

throughout Juvenile Correctional Services and must be received as disciplinary transfers. Additionally, offenders are assigned for committed crimes such as: homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives on a daily basis, academic and vocational training, health and physical education, structured activities, and either individual or group counseling.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 56. JUVENILE SERVICES
 7592. JUVENILE MEDIUM SECURITY CENTER

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Education Programs				
Participants				
Basic Education	170	190	190	190
General educational development	78	99	99	99
OPERATING DATA				
Design Capacity	118	118	118	118
Average daily population	118	118	118	118
Ratio: Population/positions	8/1	8/1	8/1 (a)	8/1 (a)
Annual per capita	\$47,831	\$51,533	\$52,203 (a)	\$49,975 (a)
Daily per capita	\$131.04	\$141.18	\$143.02 (a)	\$136.92 (a)
PERSONNEL DATA				
Position Data				
Budgeted Positions	117	118	118	119
Institutional Control and Supervision	83	84	84	84
Institutional Care Program	12	12	12	12
Institutional Treatment Program	9	9	9	10
Physical Plant and Support Services	6	6	6	6
Management and Administrative Services	7	7	7	7
Positions Budgeted in Lump Sum				
Appropriations	—	1	12	11
Authorized Positions—Federal	4	4	4	4
Authorized Positions—All Other	25	27	30	30
Total Positions	146	150	164	164

Notes: (a) Does not include eleven positions and funds for Johnstone Facility Maintenance.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
3,458	—	515	3,973	3,973	Distribution by Program			
722	1	45	768	760	30	4,196	3,863	3,863
357	—	119	476	476	31	760	756	749
511	—	21	532	531	32	414	449	449
371	—	-30	341	341	98	1,546	1,886	1,879
					99	269	298	288
5,419	1	670	6,090	6,081		7,185(a)	7,252	7,228
					Distribution by Object			
					Personal Services:			
4,739	—	666	5,405	5,400		4,932		
						561 S	5,453	5,453
							21	21
30	—	—	30	30			27	27
4,769	—	666	5,435	5,430		5,523	5,501	5,501

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

56. JUVENILE SERVICES

7592. JUVENILE MEDIUM SECURITY CENTER

Year Ending June 30, 1992					Year Ending June 30, 1994			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended
395	—	-26	369	366	Materials and Supplies	361	417	415
157	—	26	183	182	Services Other Than Personal	139 48 ^S	192	192
77	—	18	95	95	Maintenance and Fixed Charges	89	95	95
—	—	—	—	—	Special Purpose: Johnstone Facility Maintenance	98	1,025	1,025
—	—	—	—	—	Total Special Purpose	1,025	1,025	1,025
21	1	-14	8	8	Additions, Improvements and Equipment	—	22	—

OTHER RELATED APPROPRIATIONS

—	—	157	157	157	Federal Funds Education Programs	33	116	111
—	—	157	157	157	Total Federal Funds	—	116	111
—	108	1,324	1,432	1,135	All Other Funds Education Programs	33	1,389	1,389
—	108	1,324	1,432	1,135	Total All Other Funds	—	1,389	1,389
5,419	109	2,151	7,679	7,373	GRAND TOTAL	—	8,690	8,728

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

56. JUVENILE SERVICES

7593. JUVENILE COMMUNITY PROGRAMS

OBJECTIVES

- To provide the courts with a program alternative to institutionalization designed for the reorientation of the residents' attitudes and styles of life in order that they may be returned to the community as responsible citizens.
- To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.

PROGRAM CLASSIFICATIONS

- Juvenile Rehabilitation.** Coordination, supervision and funding for all community based operations for juvenile offenders is provided for, through Juvenile Rehabilitation. A total of 58 community programs provide programs for male and female juveniles between the ages of 13 and 18, who have been committed, are on probation or who are at risk of incarceration throughout the State. Of these programs, 26 are day programs serving 325 juveniles and 32 are residential programs projected to serve 574 juveniles.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 56. JUVENILE SERVICES
 7593. JUVENILE COMMUNITY PROGRAMS

EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PROGRAM DATA				
Juvenile Rehabilitation				
Juvenile Community Programs	744	788	849	899
Day Programs	327	345	325	325
Residential Centers	417	443	524	574
PERSONNEL DATA				
Position Data				
Budgeted Positions	288	294	294	294
Juvenile Rehabilitation	288	294	294	294
Positions Budgeted in Lump Sum Appropriations	23	56	56	74
Authorized Positions—Federal	48	57	51	36
Authorized Positions—All Other	149 (a)	146	168	168
Total Positions	508 (a)	553	569	572

Notes: (a) Revised to reflect finalized data.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
14,208	100	-2,114	12,194	11,945	Distribution by Program				
					Juvenile Rehabilitation	34	14,341	14,549	14,528
14,208	100	-2,114	12,194	11,945	Total Appropriation				
						14,341 (a)	14,549	14,528	
Distribution by Object					Personal Services:				
9,205	—	-65	9,140	9,033	Salaries and Wages	9,901	8,761	8,761	
16	—	—	16	16	Food In Lieu of Cash	16	—	—	
9,221	—	-65	9,156	9,049	Total Personal Services				
						9,917	8,761	8,761	
1,547	—	-541	1,006	1,006	Materials and Supplies	1,508	1,106	1,106	
1,008	—	-181	827	826	Services Other Than Personal	965	842	842	
560	—	18	578	563	Maintenance and Fixed Charges	537	534	534	
Special Purpose:					Long Pine Residential Treatment Center				
81	100	-181	—	—		34	—	—	
Alternatives to Juvenile Incarceration Programs					The Campus - Substance Abuse Program				
1,750	—	-1,750	—	—		34	—	—	
—	—	—	—	—		34	—	762	
—	—	362	362	357	Annualized Cost of Alternative Program Expansion	34	1,394	1,100	1,100
—	—	—	—	—	Juvenile Substance Abuse Services - Various	34	—	325	325
—	—	—	—	—	Office of Youth Services	34	—	450	450

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 56. JUVENILE SERVICES 7593. JUVENILE COMMUNITY PROGRAMS

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
—	—	—	—	—					
		1	1	1	Lloyd McCorkle Training School for Boys and Girls Maintenance	34	—	623	623
					Other Special Purpose		—	1	1
1,831	100	-1,568	363	358	Total Special Purpose		1,394	3,261	3,261
41	—	223	264	143	Additions, Improvements and Equipment		20	45	24
OTHER RELATED APPROPRIATIONS									
1,456	—	706	2,162	2,128	Total Grants-in-Aid		1,400	6,725	1,800
15,664	100	-1,408	14,356	14,073	Total General Fund		15,741	21,274	16,328
Federal Funds									
—	49	1,692	1,741	1,727	Juvenile Rehabilitation	34	2,257	1,296	1,296
—	49	1,692	1,741	1,727	Total Federal Funds		2,257	1,296	1,296
All Other Funds									
—	538	7,688	8,226	5,930	Juvenile Rehabilitation	34	9,348	7,116	7,116
—	538	7,688	8,226	5,930	Total All Other Funds		9,348	7,116	7,116
15,664	687	7,972	24,323	21,730	GRAND TOTAL		27,346	29,686	24,740

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

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EVALUATION DATA

	Actual FY 1991	Actual FY 1992	Revised FY 1993	Budget Estimate FY 1994
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,938	2,726	2,860	2,860
Male Minority %	12.9	12.8	13.3	13.3
Female Minority	8,397	7,905	8,003	8,003
Female Minority %	36.7	37.2	37.2	37.2
Total Minority	11,335	10,631	10,863	10,863
Total Minority %	49.6	50.0	50.5	50.5
Position Data				
Budgeted Positions	494	399	378	376
Research, Policy and Planning	24	22	18	18
Institutional Security Services	131	99	99	98
Management and Administrative Services	339	278	261	260
Positions Budgeted in Lump Sum Appropriations	19	7	3	3
Authorized Positions—Federal	213	172	138	138
Authorized Positions—All Other	25	24	23	23
Total Positions	751	602	542	540

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
665	—	34	699	565	87	721	721	721	
4,218	12	—	4,230	3,747	96	3,414	3,456	3,414	
7,156	1,023	3,571	11,750	11,483	99	8,790	8,526	7,803	
12,039	1,035	3,605	16,679	15,795		12,925^(a)	12,703	11,938	
Distribution by Object									
Personal Services:									
7,360	—	3,439	10,799	10,290		8,872	8,077	7,844	
7,360	—	3,439	10,799	10,290		8,872	8,077	7,844	
75	—	-31	44	44		65	79	65	
2,800	—	13	2,813	2,812		2,198	2,357	1,952	
391	—	13	404	404		395	422	395	
Special Purpose:									
150	—	1	151	45	87	150	150	150	
150	—	—	150	150	99	150	150	150	
—	1,010 ^R	—	1,010	830	99	—	—	—	

HUMAN SERVICES

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
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Year Ending June 30, 1992					Year Ending June 30, 1994				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1993 Adjusted Approp.	Requested	Recommended	
67	—	—	67	67	99	67	67	67	
734	—	—	734	661	99	734	734	734	
250	—	160	410	410	99	250	500	500	
1,351	1,010	161	2,522	2,163	<i>Total Special Purpose</i>				
62	25	10	97	82	99	44	167	81	
OTHER RELATED APPROPRIATIONS									
7,303	—	—	7,303	7,066	<i>Total Grants-in-Aid</i>				
—	3,286	—	3,286	688	<i>Total Capital Construction</i>				
19,342	4,321	3,605	27,268	23,549	<i>Total General Fund</i>				
Federal Funds									
—	2,322 ^R	-421	1,901	1,901	87	1,948	2,170	2,170	
—	38,610	—	38,610	—	<i>Total Federal Funds (a)</i>				
—	2,493,926 ^R	-2,436,254	96,282	24,187	99	23,299	23,398	23,398	
—	2,534,858	-2,436,675	98,183	26,088	<i>Total Federal Funds (b)</i>				
All Other Funds									
—	538	—	538	—	<i>Total All Other Funds (a)</i>				
—	479 ^R	31	1,048	568	87	519	519	519	
—	3,173	—	3,173	—	<i>Total All Other Funds (b)</i>				
—	39,411 ^R	-31,745	10,839	9,750	99	4,851	7,742	7,742	
—	43,601	-31,714	11,887	10,318	<i>Total All Other Funds</i>				
19,342	2,582,780	-2,464,784	137,338	59,955	GRAND TOTAL				

Notes: (a) The fiscal year 1993 appropriation has been adjusted for the allocation of the salary program, has been reduced to reflect the transfer of funds to the Employee Benefits accounts, and has been increased to reflect the transfer of funds from other appropriations in the department as authorized by language in the Appropriations Act.

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

LANGUAGE PROVISIONS

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

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; except that the total amount herein for these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

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It is further recommended that additional federal funds available from the Community care waiver program be appropriated for use as a Bridge Fund for community care initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Commissioner of Human Services.

659,189	10,040	8,606	677,835	654,271	Total Appropriation, Department of Human Services	610,970	624,352	612,058
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DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1993 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 the patients.

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.

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

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