

DEPARTMENT OF HUMAN SERVICES

Summary of Appropriations by Organization  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recommended
7,308	100	1,111	8,519	8,473	<b>Mental Health Services</b>			
					Division of Mental Health and Hospitals	7,583	11,078	8,376
41,317	65	5,560	46,942	46,841	Greystone Park Psychiatric Hospital	46,122	49,463	48,370
29,275	76	4,818	34,169	34,120	Trenton Psychiatric Hospital	30,061	33,211	33,061
9,331	8	1,662	11,001	10,986	The Forensic Psychiatric Hospital	10,827	12,299	12,217
49,079	66	4,405	53,550	53,227	Marlboro Psychiatric Hospital	56,152	61,188	58,593
39,121	69	2,983	42,173	42,127	Ancora Psychiatric Hospital	44,437	46,259	45,577
4,741	183	2,215	7,139	7,080	Arthur Brisbane Child Treatment Center	5,413	8,615	8,213
8,488	34	1,661	10,183	10,135	Senator Garrett W. Hagedorn Center for Geriatrics	9,726	11,365	10,949
<u>188,660</u>	<u>601</u>	<u>24,415</u>	<u>213,676</u>	<u>212,989</u>	<i>Subtotal</i>	<u>210,321</u>	<u>233,478</u>	<u>225,356</u>
21,167	2,867	-136	23,898	21,546	<b>Special Health Services</b>			
					Division of Medical Assistance and Health Services	21,137	25,129	21,647
<u>21,167</u>	<u>2,867</u>	<u>-136</u>	<u>23,898</u>	<u>21,546</u>	<i>Subtotal</i>	<u>21,137</u>	<u>25,129</u>	<u>21,647</u>
2,432	—	837	3,269	3,238	<b>Operation and Support of Educational Institutions</b>			
					Division of Developmental Disabilities	3,241	3,622	3,000
17,487	15	-909	16,593	16,284	Community Programs	18,226	21,050	18,843
2,032	45	47	2,124	2,109	Green Brook Regional Center	2,053	2,212	2,140
2,436	—	1	2,437	2,326	Developmental Center At Ancora	2,453	2,310	2,298
37,502	84	2,235	39,821	39,669	Vineland Developmental Center	41,808	43,566	43,199
18,057	87	374	18,518	18,514	North Jersey Developmental Center	19,658	19,462	19,376
22,005	2	1,543	23,550	23,443	Woodbine Developmental Center	27,432	27,974	27,362
18,342	18	3,945	22,305	22,287	New Lisbon Developmental Center	21,347	21,836	21,693
23,025	28	511	23,564	23,455	Woodbridge Developmental Center	24,894	24,986	24,926
24,785	166	1,533	26,484	26,216	Hunterdon Developmental Center	27,867	28,706	28,195
7,727	15	1,031	8,773	8,760	Edward R. Johnstone Training and Research Center	8,713	9,215	9,198
24,520	25	2,484	27,029	27,008	North Princeton Developmental Center	27,303	28,762	28,511
<u>200,350</u>	<u>485</u>	<u>13,632</u>	<u>214,467</u>	<u>213,309</u>	<i>Subtotal</i>	<u>224,995</u>	<u>233,701</u>	<u>228,741</u>
8,019	3	154	8,176	7,736	<b>Supplemental Education and Training Programs</b>			
					Commission for the Blind and Visually Impaired	8,632	8,540	7,987
<u>8,019</u>	<u>3</u>	<u>154</u>	<u>8,176</u>	<u>7,736</u>	<i>Subtotal</i>	<u>8,632</u>	<u>8,540</u>	<u>7,987</u>
53,672	2,238	-34,116	21,794	18,358	<b>Economic Assistance and Security</b>			
					Division of Economic Assistance	19,401	20,699	18,828
<u>53,672</u>	<u>2,238</u>	<u>-34,116</u>	<u>21,794</u>	<u>18,358</u>	<i>Subtotal</i>	<u>19,401</u>	<u>20,699</u>	<u>18,828</u>
70,886	128	4,370	75,384	75,370	<b>Social Services Programs</b>			
					Division of Youth and Family Services	81,013	86,483	83,148
258	7	6	271	269	Division of the Deaf and Hard of Hearing	282	336	286
<u>71,144</u>	<u>135</u>	<u>4,376</u>	<u>75,655</u>	<u>75,639</u>	<i>Subtotal</i>	<u>81,295</u>	<u>86,819</u>	<u>83,434</u>

# HUMAN SERVICES

## DEPARTMENT OF HUMAN SERVICES

Year Ending June 30, 1989					Year Ending June 30, 1991		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1990 Adjusted Approp.	Kean Admin. Request	Recommended
22,832	1,899	3,328	28,059	24,686	<b>Management and Administration</b>		
22,832	1,899	3,328	28,059	24,686	Division of Management and Budget		
565,844	8,228	11,653	585,725	574,263	20,733	26,611	18,525
					20,733	26,611	18,525
					586,514	634,977	604,518
					<i>Subtotal</i>		
					<i>Total Appropriation</i>		

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

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

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Community Care Services</b>				
Contracts .....	120	125	129	129
<b>Emergency Services</b>				
Clients served .....	78,649	92,232	94,077	95,921
<b>Outpatient Services</b>				
Clients served .....	96,196	96,612	94,197	99,510
<b>Partial Care</b>				
Clients served .....	9,528	10,633	10,367	10,952
<b>Residential</b>				
Clients served .....	2,255	2,629	2,563	2,708
<b>System Advocacy</b>				
Clients served .....	4,439	4,269	4,162	4,397
<b>Clinical Case Management</b>				
Clients served .....	4,189	4,596	4,481	4,734
<b>Other</b>				
Clients served .....	984	7,145	6,966	7,359
Total Clients served .....	196,240	218,116	216,813	225,581
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	171	193	195	196
Community Services .....	101	88	87	87
Management and Administrative Services .....	70	105	108	109
Authorized Positions—Federal .....	30	30	28	29
Total Positions .....	201	223	223	225

# HUMAN SERVICES

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

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
<b>Distribution by Program</b>									
3,120	—	456	3,576	3,576	08	3,421	4,236	4,231	
4,188	100	655	4,943	4,897	99	4,162	6,842	4,145	
<b>7,308</b>	<b>100</b>	<b>1,111</b>	<b>8,519</b>	<b>8,473</b>	<b>Total Appropriation</b>		<b>7,583</b>	<b>11,078</b>	<b>8,376</b>
<b>Distribution by Object</b>									
Personal Services:									
5,784	—	1,176	6,960	6,960			6,104	8,720	6,825
5,784	—	1,176	6,960	6,960	Total Personal Services		6,104 <sup>(a)</sup>	8,720	6,825
72	—	29	101	101			106	112	95
1,013	19	47	1,079	1,079			971	1,675	1,022
255	—	-46	209	209			190	232	190
Special Purpose:									
50	—	-50	—	—	08	—	—	—	
15	—	-15	—	—			15	—	—
30	—	-30	—	—	99	30	30	30	
95	—	-95	—	—	Total Special Purpose		45	30	30
89	81	—	170	124			167	309	214
<b>OTHER RELATED APPROPRIATIONS</b>									
94,690	276	1,191	96,157	94,629	Total Grants-in-Aid		96,528	122,414	96,528
47,863	—	1,178	49,041	49,041	Total State Aid		36,125	41,902	40,125
2,000	7,079	—	9,079	2,936	Total Capital Construction		—	6,000	—
<b>151,861</b>	<b>7,455</b>	<b>3,480</b>	<b>162,796</b>	<b>155,079</b>	Total General Fund		<b>140,236</b>	<b>181,394</b>	<b>145,029</b>
<b>Federal Funds</b>									
—	50	11,742	12,180	12,179	08	13,042	12,915	12,915	
—	388 <sup>R</sup>	-1	133	133	99	104	213	213	
—	134 <sup>R</sup>	—	—	—	Total Federal Funds		13,146	13,128	13,128
<b>151,861</b>	<b>8,027</b>	<b>15,221</b>	<b>175,109</b>	<b>167,391</b>	<b>GRAND TOTAL</b>		<b>153,382</b>	<b>194,522</b>	<b>158,157</b>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

20. PHYSICAL AND MENTAL HEALTH  
23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity .....	910	910	910	910
Average daily population .....	791	738	675	650
Acute .....	40	29	27	26
Extended acute .....	207	389	356	343
Personal care .....	169	13	12	11
Socialization .....	241	67	61	59
Community oriented .....	131	18	16	16
Medical surgical .....	3	30	27	26
Admissions .....	—	34	31	30
Cottage program .....	—	158	145	139
First admissions and transfers (net) .....	545	353	354	284
Readmissions .....	480	369	319	297
Discharges .....	823	672	529	541
Ratio: Positions/population .....	1/0.6	1/0.5	1/0.5	1/0.5
Annual per capita (a) .....	\$56,884	\$63,470	\$68,329	\$74,415
Daily per capita (a) .....	\$155.85	\$173.89	\$187.20	\$203.88
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,357	1,346	1,331	1,330
Patient Care and Health Services .....	1,033	1,025	1,019	1,018
Physical Plant and Support Services .....	180	177	171	170

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services .....	144	144	141	142
Authorized Positions—Federal .....	7	6	5	5
Authorized Positions—All Other .....	4	6	6	6
<b>Total Positions .....</b>	<b>1,368</b>	<b>1,358</b>	<b>1,342</b>	<b>1,341</b>

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
28,517	3	2,153	30,673	30,625	<b>Distribution by Program</b>			
6,222	42	7	6,271	6,261	10	30,261	35,678	35,596
6,578	20	3,400	9,998	9,955	98	6,541	7,026	6,740
41,317	65	5,560	46,942	46,841	99	9,320	6,759	6,034
<b>Total Appropriation</b>						<b>46,122</b>	<b>49,463</b>	<b>48,370</b>
<b>Distribution by Object</b>					<b>Personal Services:</b>			
33,549	—	5,265	38,814	38,797		37,711	40,219	40,155
57	—	—	57	57		64	61	61
33,606	—	5,265	38,871	38,854		37,775 <sup>(a)</sup>	40,280	40,216
4,114	—	449	4,563	4,523		4,647	4,556	4,513
2,332	—	-90	2,242	2,230		2,409	2,360	2,358
728	—	-51	677	666		754	748	746
<b>Special Purpose:</b>					<b>Interim Assistance</b>			
48	—	—	48	46	10	48	48	48
17	—	-17	—	—				
2	—	4	6	6	99	17	17	17
67	—	-13	54	52		2	2	2
470	65	—	535	516		67	67	67
<b>Additions, Improvements and Equipment</b>						<b>470</b>	<b>1,452</b>	<b>470</b>

### OTHER RELATED APPROPRIATIONS

—	5	—	5	—		—	—	—
41,317	70	5,560	46,947	46,841		46,122	49,463	48,370
<b>Federal Funds</b>					<b>Patient Care and Health Services</b>			
—	—	33	33	20	10	—	—	—
—	—	33	33	20		—	—	—

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	236	236	200				
—	12	—	12	—	10	216	204	178
—	12	236	248	200	99	—	—	—
41,317	82	5,829	47,228	47,061		216	204	178
					<b>GRAND TOTAL</b>			
						46,338	49,667	48,548

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that savings made available from the implementation of a plan to reduce the patient population shall be reallocated to the Community Care Expansion—Greystone Psychiatric Hospital Phase-Down account as determined by the Director of the Division of Budget and Accounting.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity	480	430	430	430
Average daily population	462	398	399	399
Acute	—	19	20	20
Extended acute	207	124	131	131
Personal care	63	47	50	50
Socialization	82	46	49	49
Medical surgical	1	17	18	18
Community oriented	59	21	21	21
Admissions	—	21	21	21
Cottage program	—	84	89	89
Adolescent	50	19	—	—
First admissions and transfers (net)	250	103	242	103
Readmissions	455	471	365	471
Discharges	576	556	522	556
Ratio: Positions/population	1/0.5	1/0.5	1/0.4	1/0.5
Annual per capita (a)	\$72,182	\$85,729	\$75,341	\$82,860
Daily per capita (a)	\$197.76	\$234.87	\$206.41	\$227.01

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	840	852	853	791
Patient Care and Health Services .....	642	650	650	589
Physical Plant and Support Services (b) .....	101	99	99	99
Management and Administrative Services (b) .....	97	103	104	103
Authorized Positions—Federal .....	6	7	5	5
Authorized Positions—All Other .....	16	16	12	12
Total Positions .....	862	875	870	808

Notes: (a) Excludes educational costs for students eligible under P.L. 1979, c. 207.  
(b) Staff also provide services to 7725, The Forensic Psychiatric Hospital.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
<b>Distribution by Program</b>									
20,880	4	3,565	24,449	24,432					
3,564	64	758	4,386	4,376	10	20,228	23,282	23,282	
4,831	8	495	5,334	5,312	98	4,406	4,578	4,578	
					99	5,427	5,351	5,201	
<u>29,275</u>	<u>76</u>	<u>4,818</u>	<u>34,169</u>	<u>34,120</u>		<u>30,061</u>	<u>33,211</u>	<u>33,061</u>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
24,610	—	3,409	28,019	27,999		24,775	26,880	26,880	
25	—	—	25	25		31	30	30	
<u>24,635</u>	<u>—</u>	<u>3,409</u>	<u>28,044</u>	<u>28,024</u>		<u>24,806<sup>(a)</sup></u>	<u>26,910</u>	<u>26,910</u>	
1,888	—	807	2,695	2,693		2,311	2,741	2,717	
1,604	—	667	2,271	2,259		1,809	1,991	1,894	
739	—	-57	682	682		721	762	740	
<b>Special Purpose:</b>									
1	—	14	15	14	10	6	10	10	
23	—	-23	—	—	99	23	23	23	
1	—	1	2	1		1	1	1	
<u>25</u>	<u>—</u>	<u>-8</u>	<u>17</u>	<u>15</u>		<u>30</u>	<u>34</u>	<u>34</u>	
384	76	—	460	447		384	773	766	



# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	2	—	2	—		—	—	—
<i>Total Capital Construction</i>								
29,275	78	4,818	34,171	34,120		30,061	33,211	33,061
<i>Total General Fund</i>								
<b>Federal Funds</b>								
—	8	19	27	19	10	—	—	—
Patient Care and Health Services								
—	16	—	16	—	99	—	—	—
Management and Administrative Services								
—	24	19	43	19		—	—	—
<i>Total Federal Funds</i>								
<b>All Other Funds</b>								
—	—	691	691	276	10	362	182	123
Patient Care and Health Services								
—	200 10 <sup>R</sup>	—	210	10	99	—	—	—
Management and Administrative Services								
—	210	691	901	286		362	182	123
<i>Total All Other Funds</i>								
29,275	312	5,528	35,115	34,425		30,423	33,393	33,184
<b>GRAND TOTAL</b>								

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

**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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity .....	154	154	154	154
Average daily population .....	136	140	150	150
First admissions and transfers (net) .....	38	12	13	13
Readmissions .....	392	382	405	405
Discharges .....	397	409	434	434
Ratio: Positions/population .....	1/0.5	1/.05	1/0.6	1/.06
Annual per capita (a) .....	\$72,132	\$78,471	\$72,180	\$81,447
Daily per capita (a) .....	\$197.62	\$214.99	\$197.75	\$223.14

# HUMAN SERVICES

## 20. PHYSICAL AND MENTAL HEALTH

### 23. MENTAL HEALTH SERVICES

#### 7725. THE FORENSIC PSYCHIATRIC HOSPITAL

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	257	261	261	261
Patient Care and Health Services (b) .....	215	217	217	217
Physical Plant and Support Services (b) .....	26	26	26	26
Management and Administrative Services (b) .....	16	18	18	18
Authorized Positions .....	2	2	2	2
Total Positions .....	259	263	263	263

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

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

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>								
7,351	2	1,292	8,645	8,640				
1,137	1	-117	1,021	1,021	10	8,616	10,378	10,369
843	5	487	1,335	1,325	98	1,237	942	935
					99	974	979	913
<b>9,331</b>	<b>8</b>	<b>1,662</b>	<b>11,001</b>	<b>10,986</b>		<b>10,827</b>	<b>12,299</b>	<b>12,217</b>
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
8,275	—	1,620	9,895	9,891		9,759	11,063	11,063
16	—	—	16	16		19	20	20
<b>8,291</b>	<b>—</b>	<b>1,620</b>	<b>9,911</b>	<b>9,907</b>		<b>9,778<sup>(a)</sup></b>	<b>11,083</b>	<b>11,083</b>
643	—	-49	594	593		606	657	655
234	—	80	314	314		275	387	326
69	—	11	80	80		76	79	78
<b>Special Purpose:</b>								
2	—	—	2	2		—	1	—
2	—	—	2	2		—	1	—
<b>92</b>	<b>8</b>	<b>—</b>	<b>100</b>	<b>90</b>		<b>92</b>	<b>92</b>	<b>75</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
5,400	—	—	5,400	—		—	—	—
<b>14,731</b>	<b>8</b>	<b>1,662</b>	<b>16,401</b>	<b>10,986</b>		<b>10,827</b>	<b>12,299</b>	<b>12,217</b>

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	8	8	8				
—	—	8	8	8				
—	—	39	39	28				
—	—	39	39	28				
<b>14,731</b>	<b>8</b>	<b>1,709</b>	<b>16,448</b>	<b>11,022</b>		<b>10,864</b>	<b>12,344</b>	<b>12,299</b>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

Marlboro Psychiatric Hospital (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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity .....	880	880	880	880
Average daily population .....	730	813	830	800
Acute .....	53	140	143	138
Extended acute .....	224	256	260	250
Personal care .....	117	62	64	62
Socialization .....	197	180	184	177
Community oriented .....	10	95	97	94
Medical surgical .....	129	30	31	30
Admissions .....	—	50	51	49
First admissions and transfers (net) .....	262	317	226	313
Readmissions .....	1,291	1,494	1,296	1,473
Discharges .....	1,395	1,546	1,451	1,524
Ratio: Positions/population .....	1/0.5	1/0.6	1/0.6	1/0.5
Annual per capita (a) .....	\$65,596	\$65,470	\$67,653	\$73,241
Daily per capita (a) .....	\$179.71	\$179.37	\$185.35	\$200.66
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,340	1,354	1,487	1,487
Patient Care and Health Services .....	966	979	1,112	1,111
Physical Plant and Support Services .....	212	212	211	212

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services .....	162	163	164	164
Positions Budgeted in Lump Sum Appropriations .....	—	119	—	—
Authorized Positions—Federal .....	2	1	1	6
Authorized Positions—All Other .....	4	7	10	13
<b>Total Positions .....</b>	<b>1,346</b>	<b>1,481</b>	<b>1,498</b>	<b>1,506</b>

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>								
34,598	20	2,920	37,538	37,235				
								42,304
7,718	29	165	7,912	7,912	10	38,475	43,149	
								7,847
6,763	17	1,320	8,100	8,080	98	9,228	8,342	
								8,442
<b>49,079</b>	<b>66</b>	<b>4,405</b>	<b>53,550</b>	<b>53,227</b>	<b>99</b>	<b>8,449</b>	<b>9,697</b>	<b>8,442</b>
<b>Total Appropriation</b>						<b>56,152</b>	<b>61,188</b>	<b>58,593</b>
<b>Distribution by Object</b>								
Personal Services:								
38,134	—	5,310	43,444	43,155		42,738	48,178	48,100
								48,100
—	—	—	—	—		3,087	—	—
59	—	—	59	59		69	62	62
<b>38,193</b>	<b>—</b>	<b>5,310</b>	<b>43,503</b>	<b>43,214</b>		<b>45,894<sup>(a)</sup></b>	<b>48,240</b>	<b>48,162</b>
4,419	—	947	5,366	5,366		5,339	6,106	5,623
1,986	—	498	2,484	2,463		2,546	2,979	2,608
1,072	—	133	1,205	1,205		1,253	1,449	1,223
Special Purpose:								
2,695	—	-2,695	—	—				
40	—	84	124	117	10	—	—	—
22	—	-22	—	—	10	97	164	117
3	—	—	3	3	99	22	22	22
								22
<b>2,760</b>	<b>—</b>	<b>-2,633</b>	<b>127</b>	<b>120</b>		<b>122</b>	<b>189</b>	<b>142</b>
<b>Total Special Purpose</b>						<b>122</b>	<b>189</b>	<b>142</b>
649	66	150	865	859		998	2,225	835
<b>Additions, Improvements and Equipment</b>						<b>998</b>	<b>2,225</b>	<b>835</b>

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	22	—	22	—		—	—	—
<i>Total Capital Construction</i>								
49,079	88	4,405	53,572	53,227		56,152	61,188	58,593
<i>Total General Fund</i>								
<b>Federal Funds</b>								
—	—	136	136	136	10	—	—	—
<i>Total Federal Funds</i>								
<b>All Other Funds</b>								
—	—	234	234	234	10	176	315	219
<i>Total All Other Funds</i>						176	315	219
49,079	88	4,775	53,942	53,597		56,328	61,503	58,812
<b>GRAND TOTAL</b>								

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity .....	700	700	700	700
Average daily population .....	641	585	600	600
Acute .....	25	20	21	21
Extended acute .....	335	313	319	319
Personal care .....	103	69	71	71
Socialization .....	57	78	81	81
Community oriented .....	8	64	66	66
Medical surgical .....	113	29	30	30
Admissions .....	—	12	12	12
First admissions and transfers (net) .....	729	681	745	701
Readmissions .....	627	779	557	802
Discharges .....	1,215	1,251	1,106	1,289
Ratio: Positions/population .....	1/0.5	1/0.5	1/0.5	1/0.5
Annual per capita (a) .....	\$61,574	\$72,012	\$74,062	\$75,962
Daily per capita (a) .....	\$168.70	\$197.29	\$202.91	\$208.11

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	1,292	1,227	1,219	1,220
Patient Care and Health Services .....	1,014	964	957	958
Physical Plant and Support Services .....	156	158	158	158
Management and Administrative Services .....	122	105	104	104
Authorized Positions—Federal .....	1	—	—	1
Authorized Positions—All Other .....	3	4	4	6
Total Positions .....	1,296	1,231	1,223	1,227

Notes: (a) Excludes educational cost for students eligible under P.L. 1979, c. 207.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>									
28,539	31	3,271	31,841	31,825	Patient Care and Health Services	10	32,229	34,876	34,776
4,863	33	8	4,904	4,901	Physical Plant and Support Services	98	6,420	5,450	5,391
5,719	5	-296	5,428	5,401	Management and Administrative Services	99	5,788	5,933	5,410
<u>39,121</u>	<u>69</u>	<u>2,983</u>	<u>42,173</u>	<u>42,127</u>	<b>Total Appropriation</b>		<u>44,437</u>	<u>46,259</u>	<u>45,577</u>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
32,099	—	3,005	35,104	35,068	Salaries and Wages		37,439	38,436	38,395
55	—	—	55	55	Food In Lieu of Cash		63	62	62
<u>32,154</u>	<u>—</u>	<u>3,005</u>	<u>35,159</u>	<u>35,123</u>	<b>Total Personal Services</b>		<u>37,502<sup>(a)</sup></u>	<u>38,498</u>	<u>38,457</u>
4,086	—	-358	3,728	3,724	Materials and Supplies		3,603	3,839	3,647
1,593	—	32	1,625	1,620	Services Other Than Personal		1,828	1,952	1,810
576	—	227	803	802	Maintenance and Fixed Charges		716	965	835
<b>Special Purpose:</b>									
68	—	108	176	176	Interim Assistance	10	144	181	181
22	—	-22	—	—	Affirmative Action and Equal Employment Opportunity Program	99	22	22	22
13	—	-8	5	5	Other Special Purpose		13	7	7
<u>103</u>	<u>—</u>	<u>78</u>	<u>181</u>	<u>181</u>	<b>Total Special Purpose</b>		<u>179</u>	<u>210</u>	<u>210</u>
609	69	-1	677	677	Additions, Improvements and Equipment		609	795	618

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	10	—	10	—		—	—	—
<i>Total Capital Construction</i>								
39,121	79	2,983	42,183	42,127		44,437	46,259	45,577
<i>Total General Fund</i>								
<b>Federal Funds</b>								
—	—	8	8	8	10	—	—	—
<i>Patient Care and Health Services</i>								
<i>Total Federal Funds</i>								
<b>All Other Funds</b>								
—	—	177	177	159	10	164	189	219
<i>Patient Care and Health Services</i>								
<i>Total All Other Funds</i>								
39,121	79	3,168	42,368	42,294		44,601	46,448	45,796
<b>GRAND TOTAL</b>								

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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. Federal funds provide additional resources for the Center's educational program for children.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity .....	72	72	72	72
Average daily population .....	63	58	60	60
First admissions and transfers (net) .....	160	178	183	183
Discharges .....	165	174	179	179
Ratio: Positions/population .....	1/0.4	1/0.4	1/0.4	1/0.3
Annual per capita (a) .....	\$83,238	\$122,069	\$90,217	\$136,883
Daily per capita (a) .....	\$228.05	\$334.44	\$247.17	\$375.02
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	136	137	138	200
Patient Care and Health Services .....	111	112	113	175
Physical Plant and Support Services .....	15	15	15	15

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services .....	10	10	10	10
Authorized Positions—Federal .....	6	6	6	4
Authorized Positions—All Other .....	16	25	25	33
<b>Total Positions .....</b>	<b>158</b>	<b>168</b>	<b>169</b>	<b>237</b>

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

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
					<b>Distribution by Program</b>				
3,654	—	1,907	5,561	5,558	Patient Care and Health Services	10	4,106	6,739	6,723
501	162	73	736	697	Physical Plant and Support Services	98	532	840	758
586	21	235	842	825	Management and Administrative Services	99	775	1,036	732
<b>4,741</b>	<b>183</b>	<b>2,215</b>	<b>7,139</b>	<b>7,080</b>	<b>Total Appropriation</b>		<b>5,413</b>	<b>8,615</b>	<b>8,213</b>
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
3,975	—	2,017	5,992	5,948	Salaries and Wages		4,514	7,107	7,107
4	—	—	4	4	Food In Lieu of Cash		6	8	8
<b>3,979</b>	<b>—</b>	<b>2,017</b>	<b>5,996</b>	<b>5,952</b>	<b>Total Personal Services</b>		<b>4,520<sup>(a)</sup></b>	<b>7,115</b>	<b>7,115</b>
364	—	60	424	419	Materials and Supplies		369	477	399
196	—	104	300	296	Services Other Than Personal		296	465	265
72	—	34	106	105	Maintenance and Fixed Charges		98	116	105
					<b>Special Purpose:</b>				
1	—	—	1	1	Other Special Purpose		1	1	1
<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>1</b>	<b>Total Special Purpose</b>		<b>1</b>	<b>1</b>	<b>1</b>
129	183	—	312	307	Additions, Improvements and Equipment		129	441	328

**OTHER RELATED APPROPRIATIONS**

Federal Funds									
—	—	84	84	84	Patient Care and Health Services	10	—	—	—
—	9	—	9	—	Management and Administrative Services	99	—	—	—
<b>—</b>	<b>9</b>	<b>84</b>	<b>93</b>	<b>84</b>	<b>Total Federal Funds</b>		<b>—</b>	<b>—</b>	<b>—</b>



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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
—	—	759	759	738					
					<b>All Other Funds</b>				
					Patient Care and Health Services				
—	—	759	759	738	10	596	845	683	
					<i>Total All Other Funds</i>				
4,741	192	3,058	7,991	7,902		6,009	9,460	8,896	
					<b>GRAND TOTAL</b>				

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
Rated capacity	188	188	188	188
Average daily population	149	168	180	185
First admissions and transfers (net)	98	85	91	94
Discharges	60	59	63	65
Ratio: Positions/population	1/0.6	1/0.6	1/0.7	1/0.7
Annual per capita	\$59,540	\$60,315	\$54,033	\$59,184
Daily per capita	\$162.88	\$165.25	\$148.04	\$162.15

PERSONNEL DATA

<b>Position Data</b>				
Budgeted Positions	260	278	279	279
Patient Care and Health Services	196	212	212	211
Physical Plant and Support Services	35	35	36	36
Management and Administrative Services	29	31	31	32

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
5,893	—	1,361	7,254	7,242	<b>Distribution by Program</b>				
					Patient Care and Health Services				
1,286	31	117	1,434	1,402	10	6,819	8,017	7,931	
					Physical Plant and Support Services				
					98	1,351	1,762	1,540	

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
1,309	3	183	1,495	1,491	99	1,556	1,586	1,478
<u>8,488</u>	<u>34</u>	<u>1,661</u>	<u>10,183</u>	<u>10,135</u>	<b>Total Appropriation</b>			
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
6,801	—	1,492	8,293	8,255		7,784	8,973	8,949
16	—	—	16	16		23	25	25
<u>6,817</u>	<u>—</u>	<u>1,492</u>	<u>8,309</u>	<u>8,271</u>	<b>Total Personal Services</b>			
902	—	-1	901	898		966	1,030	986
456	—	151	607	602		551	734	633
<u>154</u>	<u>—</u>	<u>14</u>	<u>168</u>	<u>166</u>		<u>243</u>	<u>191</u>	<u>176</u>
<b>Special Purpose:</b>								
1	—	3	4	4	10	1	6	6
—	—	1	1	1		—	1	1
<u>1</u>	<u>—</u>	<u>4</u>	<u>5</u>	<u>5</u>	<b>Total Special Purpose</b>			
<u>158</u>	<u>34</u>	<u>1</u>	<u>193</u>	<u>193</u>		<u>158</u>	<u>405</u>	<u>173</u>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

### 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, 1991 be appropriated for the same purpose.

## 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.).

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

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.

EVALUATION DATA

PROGRAM DATA

General Medical Services:

Population Data

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Average monthly eligibles .....	483,962	481,561	480,780	489,120	496,545	496,545
Average monthly recipients .....	391,720	388,325	292,960	394,426	400,414	400,414

Nursing Home Services

Per diem .....	\$51.82	\$55.14	\$59.39	\$57.29	\$60.71	\$60.71
Patient days .....	9,228,033	9,867,660	10,274,929	10,321,572	10,796,365	10,796,365
Medicare Catastrophic .....	-----	----- <sup>(a)</sup>	\$23,014,846	\$13,807,000	\$19,896,671	\$19,237,082
Gross annual cost .....	\$478,241,000	\$544,061,000	\$633,293,308	\$605,107,078	\$675,381,768	\$674,722,179

County Psychiatric Hospitals

Per diem .....	\$180.50	\$214.59	\$228.23	\$219.74	\$225.02	\$225.02
Patient days .....	86,128	28,846	12,526	27,144	25,543	25,543
Net annual cost .....	\$15,546,299	\$6,190,186	\$2,858,786	\$5,964,764	\$5,747,551	\$5,747,551

Hospital Inpatient Services

Per diem .....	\$308.22 <sup>(b)</sup>	\$372.13 <sup>(b)</sup>	\$442.43 <sup>(b)</sup>	\$422.06 <sup>(b)</sup>	\$515.08 <sup>(b)</sup>	\$508.09 <sup>(b)</sup>
Patient days .....	1,326,726	1,330,189	1,264,630	1,330,000	1,330,000	1,330,000
Medicare Catastrophic .....	-----	----- <sup>(a)</sup>	(\$40,273,000)	----- <sup>(c)</sup>	----- <sup>(c)</sup>	----- <sup>(c)</sup>
Gross annual cost .....	\$408,919,275	\$494,999,076	\$519,232,053	\$561,336,630	\$685,058,857	\$675,763,649

Hospital Outpatient Services

Visits .....	1,087,667	1,103,004	1,196,118	1,103,004	1,103,004	1,103,004
Cost per visit .....	\$77.68	\$81.31	\$80.58	\$85.54	\$89.99	\$89.99
Gross annual cost .....	\$84,490,463	\$89,688,524	\$96,383,180	\$94,352,327	\$99,258,648	\$99,258,648

Physician Services

Visits .....	3,516,715	3,529,618	3,392,809	3,413,141	3,310,782	3,310,782
Cost per visit .....	\$14.34	\$15.30	\$18.65 <sup>(d)</sup>	\$18.39	\$18.92	\$18.92
Gross annual cost .....	\$50,424,343	\$54,019,731	\$63,273,113 <sup>(e)</sup>	\$62,767,656 <sup>(e)</sup>	\$62,650,953 <sup>(e)</sup>	\$62,650,953 <sup>(e)</sup>

Prescription Drugs

Prescriptions .....	7,376,126	7,769,348	7,712,236	8,017,967	8,274,542	8,274,542
Cost per prescription .....	\$14.95	\$15.69	\$17.52	\$16.77	\$17.93	\$17.70
Gross annual cost .....	\$110,240,039	\$121,916,887	\$135,103,504	\$134,499,685	\$148,381,129	\$146,423,799

Home Health Care

Visits .....	793,072	877,332	969,930	960,679	1,051,943	1,051,943
Average cost per visit .....	\$45.35	\$47.09	\$50.48	\$50.11	\$53.31	\$53.31
Gross annual cost .....	\$35,963,464	\$41,316,995	\$48,958,323	\$48,137,605	\$56,084,160	\$56,084,160

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
<b>Dental Services</b>						
Recipients .....	242,696	253,213	216,143	244,730	244,000	244,000
Average cost per recipient .....	\$75.18	\$83.77	\$90.56	\$86.59	\$86.59	\$86.59
Gross annual cost .....	\$18,245,279	\$21,211,648	\$19,572,929 <sup>(d)</sup>	\$21,191,171	\$21,127,960	\$21,127,960
All Other Services (Gross) .....	\$114,267,225	\$135,500,977	\$143,242,211 <sup>(e)</sup>	\$148,031,107	\$154,228,272	\$154,228,272
Special Program Costs—retroactive payments (Gross) .....	—	—	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
AIDS initiative .....	\$774,561	\$1,453,867	\$2,617,935	\$3,773,122	\$4,000,000	\$4,000,000
AIDS waiver expansion .....	—	—	—	—	\$8,328,000	\$8,328,000
Sub-Total, Gross annual costs -						
General Medical Services .....	\$1,317,111,948	\$1,510,358,891	\$1,666,035,342	\$1,686,661,145	\$1,921,747,298	\$1,909,835,171
Less:						
Recoveries and Adjustments .....	(\$8,145,381)	(\$10,116,439)	(\$14,048,687)	(\$11,633,905)	(\$12,797,295)	(\$12,797,295)
Sub-Total Net annual cost -						
General Medical Services .....	\$1,308,966,567	\$1,500,242,452	\$1,651,986,655	\$1,675,027,240	\$1,908,950,003	\$1,897,037,876
State share (General Fund) .....	\$660,504,530	\$766,473,869	\$851,268,723	\$855,771,417	\$975,282,557	\$969,196,651
Federal share .....	\$648,462,037	\$733,768,583	\$800,717,932	\$819,255,823 <sup>(e)</sup>	\$933,667,446 <sup>(e)</sup>	\$927,841,225 <sup>(e)</sup>
Unit Dose (Gross) .....	\$3,811,464	\$4,683,629	\$7,869,817	\$7,900,000	\$7,900,000	\$7,900,000
State share (General Fund) .....	\$2,953,885	\$3,629,812	\$4,055,317	\$6,122,500	\$6,122,500	\$6,122,500
Federal share .....	\$857,579	\$1,053,817	\$3,814,500	\$1,777,500	\$1,777,500	\$1,777,500
Total Net annual cost -						
General Medical Services .....	\$1,312,778,031	\$1,504,926,081	\$1,659,856,472	\$1,682,927,240	\$1,916,850,003	\$1,904,937,876
State share (General Fund) .....	\$663,458,414	\$770,103,681	\$855,324,040	\$861,893,917	\$981,405,057	\$975,319,151
Federal share .....	\$649,319,617	\$734,822,400	\$804,532,432	\$821,033,323	\$935,444,946	\$929,618,725
<b>Medical Expansion (SOBRA); (h)</b>						
<b>Population Data</b>						
Children .....	2,620	3,551	4,666	4,128	5,112	5,112
Pregnant women .....	806	1,614	3,078	2,416	3,620	3,620
Aged .....	1,017	4,227	11,085	6,309	9,435	9,435
Blind and Disabled .....	939	2,561	5,747	3,738	5,512	5,512
Total cost .....	\$16,031,213	\$53,755,987	\$37,429,770	\$72,534,300	\$82,420,520	\$82,420,520
State share (General Fund) .....	\$6,175,630	\$13,722,574	\$9,818,004 <sup>(i)</sup>	\$19,943,000 <sup>(i)</sup>	\$21,371,500 <sup>(i)</sup>	\$21,371,500 <sup>(i)</sup>
Federal share .....	\$8,103,345	\$27,672,467	\$18,714,885	\$37,260,241	\$41,210,260	\$41,210,260
State share (Casino Revenue Fund) .....	\$1,752,238	\$12,360,947	\$8,896,881	\$15,331,059	\$19,838,760	\$19,838,760
<b>Maternal and Child Health Expansion</b>						
<b>Population Data</b>						
Pregnant women .....	—	—	—	—	4,320	4,320
Children .....	—	—	—	—	25,392	25,392
Total Cost .....	—	—	—	—	\$22,069,000	\$12,069,000
State share (General Fund) .....	—	—	—	—	\$11,034,500	\$6,034,500
Federal share .....	—	—	—	—	\$11,034,500	\$6,034,500
<b>Expansion of Medical benefits to</b>						
former AFDC recipients (General Fund) ...	\$900,000	\$5,400,000	—	—	\$1,034,000	—
Peer Grouping (Federal Funds) .....	\$25,854,479	\$26,279,395	\$32,910,271	\$26,936,380	\$27,609,789	\$27,609,789
Grand Total, General Medical Services - ...	\$1,355,563,723	\$1,590,361,463	\$1,730,196,513	\$1,782,397,920	\$2,049,983,312	\$2,027,037,185
State share (General Fund) .....	\$670,534,044	\$789,226,255	\$865,142,044	\$881,836,917	\$1,014,845,057	\$1,002,725,151
Federal share .....	\$683,277,441	\$788,774,262	\$856,157,588	\$885,229,944	\$1,015,299,495	\$1,004,473,274
State share (Casino Revenue Fund) .....	\$1,752,238	\$12,360,947	\$8,896,881	\$15,331,059	\$19,838,760	\$19,838,760
<b>Community Care Programs:</b>						
Personal care initiative .....	\$8,167,575	\$10,988,535	\$14,112,581	\$13,071,192	\$15,548,575	\$15,548,575
Community care initiative .....	\$19,369,016	\$18,997,445	\$21,796,835	\$19,865,438	\$20,773,090	\$20,773,090
Model waiver initiative .....	\$6,187,476	\$4,238,214	\$5,454,651	\$5,320,458	\$11,941,057	\$11,941,057

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

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Total, gross annual costs—Community						
Care .....	\$33,724,067	\$34,224,194	\$41,364,066	\$38,257,088	\$48,262,722	\$48,262,722
State share (CRF) .....	\$16,862,034	\$17,112,097	\$20,682,033	\$19,128,544	\$24,131,361	\$24,131,361
Federal share .....	\$16,862,034	\$17,112,097	\$20,682,033	\$19,128,544	\$24,131,361	\$24,131,361
Home care expansion—State only (CRF) .....	—	\$1,000,000	\$8,000,000	\$4,912,020	\$8,000,000	\$8,000,000
Number of clients served .....	—	650	968	650	1,000	1,000
Hearing aid assistance—State (CRF) .....	\$75,400	\$400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Pharmaceutical Assistance to the Aged						
Aged						
Average monthly eligibles (j) .....	141,920	131,661	119,713	115,282	99,200	99,200
Average monthly prescription per eligible .....	1.76	1.78	1.88	1.85	1.91	1.91
Annual prescriptions .....	2,994,119	2,812,279	2,700,725	2,559,260	2,273,664	2,273,664
Cost per prescription (excludes co-payment) .....	\$19.27	\$21.60	\$22.62	\$23.61	\$25.81	\$25.81
Recoveries .....	(\$2,259,000)	(\$2,347,947)	(\$3,000,000)	(\$2,465,344)	(\$2,465,344)	(\$2,465,344)
General Fund .....	\$55,499,942	\$58,397,279	\$58,090,400	\$57,958,794	\$56,217,924	\$56,217,924
Casino Revenue Fund .....	\$47,908,970	\$57,529,386	\$68,120,879	\$69,582,526	\$88,386,767	\$85,825,729
Gross annual cost .....	\$103,408,912	\$115,926,665	\$126,211,279	\$127,541,320	\$144,604,691	\$142,043,653
Administration and Management						
Fiscal Agent						
Cost for claims processed .....	\$20,657,700	\$22,989,000	\$21,776,000	\$21,290,000	\$16,338,000	\$16,338,000
Surveillance and Program Integrity						
Total amount recovered .....	\$7,942,901	\$10,116,439	\$12,800,000	\$11,633,905	\$12,797,295	\$12,797,295
Total cost .....	\$3,290,989	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000	\$3,315,000
Amount recovered per \$1 of costs .....	\$2.41	\$3.05	\$3.86	\$3.51	\$3.86	\$3.86

PERSONNEL DATA

Position Data

Budgeted Positions .....	319	319	318	318	363	320
Health Services Administration and Management .....	213	212	213	213	258	215
Pharmaceutical Assistance to the Aged .....	106	107	105	105	105	105
Authorized Positions—Federal .....	503	545	564	564	598	451
Total Positions .....	822	864	882	882	961	771

- Notes: (a) Medicare catastrophic health included in the per diem rates above.  
 (b) Includes uncompensated care cost shift to Medicaid.  
 (c) No savings available because of repeal of Medicare catastrophic health.  
 (d) Includes allocation of provider fee increase for selected services.  
 (e) Does not include fee increase to enrich package of medical care benefits for mothers and newborns which is recommended in Maternal and child health – Department of Health.  
 (f) Appropriation net of savings of \$17,258,158 for Medicare catastrophic health distributed to nursing homes and inpatient hospital. Also includes allocation of provider fee increase for selected services.  
 (g) Federal share is estimated to be 48.91% of total expenditures, exclusive of Peer Grouping. Peer Grouping is 100% Federal.  
 (h) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA) and the Medically Needy programs.  
 (i) Does not include \$2.5 million from Maternal and Child Health program in the Department of Health available through language empowering the Director, Division of Budget and Accounting to transfer such sums.  
 (j) Additional monthly eligibles in the Casino Revenue Fund.

# HUMAN SERVICES

## 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, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
18,593	386	1,893	20,872	18,844	<b>Distribution by Program</b>				
					Health Services Administration and Management 21 18,508 21,720 18,647				
2,574	2,481	-2,029	3,026	2,702	Pharmaceutical Assistance to the Aged and Disabled 24 2,629 3,409 3,000				
<b>21,167</b>	<b>2,867</b>	<b>-136</b>	<b>23,898</b>	<b>21,546</b>	<b>Total Appropriation 21,137 25,129 21,647</b>				
					<b>Distribution by Object</b>				
					Personal Services:				
7,708	—	1,798	9,506	9,281	Salaries and Wages 8,545 11,045 8,397				
—	—	17	17	8	Compensation Awards — — —				
<b>7,708</b>	<b>—</b>	<b>1,815</b>	<b>9,523</b>	<b>9,289</b>	<b>Total Personal Services 8,545(a) 11,045 8,397</b>				
156	—	65	221	210	Materials and Supplies 195 441 356				
2,250	—	520	2,770	2,719	Services Other Than Personal 1,953 2,112 1,980				
140	—	48	188	119	Maintenance and Fixed Charges 144 193 150				
					Special Purpose:				
750	—	-394	356	338	Medicaid Health Care Cost Containment Demonstration Program 21 — — —				
242	—	—	242	242	Legal Assistance to Medicare Patients (P.L.1987,c.59) 21 242 242 242				
—	—	—	—	—	Replacement of Fiscal Agent Functions 21 — 519 —				
6,284	—	-118	6,166	5,481	Payments to Fiscal Agents 21 5,970 5,929 5,929				
762	—	1,125	1,887	1,755	Eligibility Determination 21 2,011 2,567 2,567				
12	—	-12	—	—	Affirmative Action and Equal Employment Opportunity Program 21 12 17 12				
937	—	-820	117	117	Professional Standards Review Organization—Utilization Review 21 200 40 40				
790	386	-241	935	—	On-Line Eligibility Verification System 21 — — —				
200	—	4	204	179	Medicaid Management Information System—Fiscal Agent Selection Process 21 — — —				
—	—	—	—	—	Design & Development – Medicaid Management Information System 21 680 557 557				
—	—	—	—	—	Replacement of Fiscal Agent Functions 24 — 50 —				
858	—	—	858	766	Payments to Fiscal Agents (PAA) 24 756 811 811				
—	—	—	—	—	Design & Development – Medicaid Management Information System 24 146 227 227				
—	2,410 <sup>R</sup>	-2,348	62	—	Pharmaceutical Assistance to the Aged—Claims 24 — — —				
<b>10,835</b>	<b>2,796</b>	<b>-2,804</b>	<b>10,827</b>	<b>8,878</b>	<b>Total Special Purpose 10,017 10,959 10,385</b>				

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
78	71	220	369	331	Additions, Improvements and Equipment	283	379	379	
<b>OTHER RELATED APPROPRIATIONS</b>									
866,525	10,824	-11,163	866,186	863,667	Total Grants-in-Aid	939,927	1,071,062	1,058,944	
887,692	13,691	-11,299	890,084	885,213	Total General Fund	961,064	1,096,191	1,080,591	
3,692	4,275	-1,695	6,272	5,229	Total Casino Revenue Fund - Direct State Services	8,373	6,588	8,015	
107,735	—	275	108,010	94,458	Total Casino Revenue Fund - Grants-in-Aid	107,201	141,857	139,296	
111,427	4,275	-1,420	114,282	99,687	Total Casino Revenue Fund	115,574	148,445	147,311	
999,119	17,966	-12,719	1,004,366	984,900	<b>TOTAL STATE APPROPRIATIONS</b>	<b>1,076,638</b>	<b>1,244,636</b>	<b>1,227,902</b>	
Federal Funds									
—	—	44,182	44,182	44,182	Health Services Administration and Management	21	48,368	45,110	39,717
—	—	789,029	789,029	789,029	General Medical Services	22	908,097	1,041,616	1,030,791
—	—	833,211	833,211	833,211	Total Federal Funds	956,465	1,086,726	1,070,508	
999,119	17,966	820,492	1,837,577	1,818,111	<b>GRAND TOTAL</b>	<b>2,033,103</b>	<b>2,331,362</b>	<b>2,298,410</b>	

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

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

It is further recommended that, notwithstanding the provisions of Section 3 of P.L. 1968, c.413 (C.30:4D-3i(7)), the Division shall comply with the provisions of P.L. 1968, c. 413 (C. 30:4D-1 et seq.), which allows the State to deny Medicaid eligibility to individuals who divest themselves of their assets in order to obtain Medicaid benefits. The amount of the uncompensated value of the transferred asset shall be counted toward the resource maximum for 24 months from the date of disposal. If the uncompensated value of a transferred resource, combined with all other countable resources does not exceed the applicable resource maximum, and all other eligibility requirements are met, the individual may be determined eligible for Medicaid benefits.

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

It is further recommended that the unexpended balance as of June 30, 1990 in the Payments to Fiscal Agents account be appropriated.

# HUMAN SERVICES

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

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 from a case generated by the unearned income portion of the Income Eligibility Verification System (IEVS) computer match, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery. When in any other case involving an incorrect determination of eligibility, a county welfare agency recovers only medical assistance improperly granted, the Division of Medical Assistance and Health Services is authorized to reimburse the county welfare agency for those case expenses directly related to the recovery, such as filing fees and advertising costs by not including costs such as staff time, supplies, counsel fees or overhead. In addition, the Division of Medical Assistance may reimburse the county welfare agencies in the amount of 10% of the gross recovery up to \$250.00.

It is further recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and that all appropriations and receipts of federal and other non-State funds be deposited into the fund.

**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 the developmentally disabled programs 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 Disability program.

**EVALUATION DATA**

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>						
<b>Position Data</b>						
Budgeted Positions (a) .....	66	55	55	55	55	55
Total Authorized Positions .....	164	164	164	164	186	186
ICF-MR Positions (a) .....	136	136	136	136	159	159
Community Care Positions .....	3	3	3	3	3	3
Authorized Positions - Other .....	25	25	25	25	24	24
Total Positions .....	230	219	219	219	241	241

Notes: (a) Reflects transfer of positions to the Developmental Center at Ancora.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
2,432	—	837	3,269	3,238	<b>Distribution by Program</b>			
					Management and Administrative Services			
					99	3,241	3,622	3,000
2,432	—	837	3,269	3,238	<b>Total Appropriation</b>			
						3,241	3,622	3,000



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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
1,371	—	702	2,073	2,061		1,494	1,951	1,420	
					Salaries and Wages				
1,371	—	702	2,073	2,061		1,494 <sup>(a)</sup>	1,951	1,420	
					<i>Total Personal Services</i>				
28	—	—	28	28		61	30	30	
					Materials and Supplies				
330	—	107	437	418		564	465	407	
					Services Other Than Personal				
68	—	28	96	96		259	215	182	
					Maintenance and Fixed Charges				
<b>Special Purpose:</b>									
329	—	—	329	329	99	329	349	349	
					Foster Grandparents Program				
306	—	—	306	306	99	306	306	306	
					Developmental Disabilities Council				
635	—	—	635	635		635	655	655	
					<i>Total Special Purpose</i>				
—	—	—	—	—		228	306	306	
					Additions, Improvements and Equipment				
<b>OTHER RELATED APPROPRIATIONS</b>									
—	1,164	—	1,164	98		—	6,000	—	
					<i>Total Capital Construction</i>				
2,432	1,164	837	4,433	3,336		3,241	9,622	3,000	
					<i>Total General Fund</i>				
<b>Federal Funds</b>									
—	220	—	220	—		—	—	—	
					Management and Administrative Services	99	9,035	10,192	10,172
—	2,220 <sup>R</sup>	6,293	8,733	8,699		9,035	10,192	10,172	
					<i>Total Federal Funds</i>				
2,432	3,604	7,130	13,166	12,035		12,276	19,814	13,172	
					<b>GRAND TOTAL</b>				

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

**OBJECTIVES**

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7601. COMMUNITY PROGRAMS

7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

#### PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State school or for such clients who can better be served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.
02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements

and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills. The service delivery system is twofold: State operated centers and a purchased program from private non-profit community agencies who serve the developmentally disabled.

04. **Education and Day Training.** Provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Programs are provided through both direct operation and purchase agreements. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

#### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
<b>PROGRAM DATA</b>						
<b>Purchased Residential Care</b>						
<b>Private Institutions</b>						
Average daily population .....	974	982	982	982	982	982
Average cost/client/year .....	\$29,525	\$34,101	\$35,622	\$35,622	\$37,456	\$36,784
<b>Family care</b>						
Average daily population .....	182	131	131	131	131	131
Average cost/client/year .....	\$6,022	\$6,133	\$6,305	\$6,305	\$6,679	\$6,565
<b>Skill Development Homes</b>						
Average daily population .....	894	947	947	947	947	947
Average cost/client/year .....	\$4,157	\$4,081	\$4,397	\$4,397	\$4,095	\$4,095
<b>Vineland Depopulation Plan</b>						
(State Share) .....	—	—	—	—	\$215,000	\$215,000
<b>Group Homes</b>						
Average daily population .....	1,943	2,038	2,065	2,065	2,065	2,065
Average cost/client/year .....	\$33,135	\$35,058	\$35,948	\$35,948	\$39,160	\$37,523
<b>Vineland Depopulation Plan</b>						
(State Share) .....	—	—	—	—	\$596,000	\$596,000
<b>Social Supervision and Consultation</b>						
Average number in community supervision	8,275	9,706	11,506	11,506	11,506	11,506
Average number in guardianship services . .	6,612	6,612	6,612	6,612	6,612	6,612
Average number receiving home assistance	2,074	3,524	3,524	3,524	3,524	3,524

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
<b>Adult Activities</b>						
Average daily population - private facilities	4,374	4,586	4,614	4,614	4,614	4,614
Average cost/client/year	\$8,848	\$9,727	\$10,413	\$10,413	\$11,043	\$10,681
<b>Education and Day Training</b>						
Average enrollment	1,009	1,085	1,085	1,085	1,085	1,085

### PERSONNEL DATA

#### Position Data

Budgeted Positions	294	294	299	299	299	299
Purchased Residential Care	16	16	16	16	16	16
Social Supervision and Consultation	71	71	76	76	76	76
Adult Activities	116	116	116	116	116	116
Education and Day Training	91	91	91	91	91	91
<b>Positions Budgeted in Lump Sum</b>						
Appropriations	208	191	217	217	201	201
Total Authorized Positions	841	937	964	964	874	874
ICF-MR Positions	280	358	361	361	298	298
Community Care Positions	46	46	78	78	50	50
Authorized Positions - Other	515	533	525	525	526	526
Total Positions	1,343	1,422	1,480	1,480	1,374	1,374

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
624	—	-120	504	456	<b>Distribution by Program</b>			
3,250	1	-99	3,152	3,021	01	868	589	505
5,590	9	-351	5,248	5,155	02	3,320	3,980	3,316
8,023	5	-339	7,689	7,652	03	5,875	7,114	5,905
					04	8,163	9,367	9,117
<b>17,487</b>	<b>15</b>	<b>-909</b>	<b>16,593</b>	<b>16,284</b>		<b>18,226</b>	<b>21,050</b>	<b>18,843</b>
					<b>Distribution by Object</b>			
9,984	—	-1,061	8,923	8,875	<b>Personal Services:</b>			
9,984	—	-1,061	8,923	8,875		10,128	12,779	10,914
						10,128 <sup>(a)</sup>	12,779	10,914
1,572	—	75	1,647	1,642		1,655	1,838	1,779
910	—	338	1,248	1,214		1,669	1,442	1,406
4,105	—	-464	3,641	3,477		4,235	4,448	4,201
					<b>Special Purpose:</b>			
—	—	390	390	390	01	—	—	—
35	—	—	35	35	02	35	35	35
150	—	1	151	96	02	—	—	—
200	—	—	200	200	02	—	—	—
61	—	105	166	166	02	61	65	65

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
57	—	-57	—	—	Social Services	03	32	32
4	—	—	4	3	Other Special Purpose		2	2
507	—	439	946	890	<i>Total Special Purpose</i>		130	134
409	15	-236	188	186	Additions, Improvements and Equipment		409	409
<b>OTHER RELATED APPROPRIATIONS</b>								
87,094	51	8,315	95,460	95,348	<i>Total Grants-in-Aid</i>		104,351	104,351
104,581	66	7,406	112,053	111,632	<i>Total General Fund</i>		122,577	123,194
32	—	—	32	32	<i>Total Casino Revenue Fund - Direct State Services</i>		32	32
22,968	—	—	22,968	22,968	<i>Total Casino Revenue Fund - Grants-in-Aid</i>		23,955	24,562
23,000	—	—	23,000	23,000	<i>Total Casino Revenue Fund</i>		23,987	24,594
127,581	66	7,406	135,053	134,632	<b>TOTAL STATE APPROPRIATIONS</b>		146,564	153,741
<b>Federal Funds</b>								
—	—	27,738	27,738	27,738	Purchased Residential Care	01	30,293	33,141
—	17	8,274	8,291	8,274	Social Supervision and Consultation	02	9,135	9,125
—	—	30,876	30,876	30,876	Adult Activities	03	26,437	29,113
—	—	1,912	1,912	1,912	Education and Day Training	04	400	546
—	17	68,800	68,817	68,800	<i>Total Federal Funds</i>		66,265	71,925
<b>All Other Funds</b>								
—	387	3,523	3,910	2,453	Purchased Residential Care	01	4,151	2,887
—	—	13,065	13,065	12,964	Education and Day Training	04	17,393	20,799
—	387	16,588	16,975	15,417	<i>Total All Other Funds</i>		21,544	23,686
127,581	470	92,794	220,845	218,849	<b>GRAND TOTAL</b>		234,373	249,352

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

### LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1990 in the tuition receipt accounts established pursuant to PL 1979, c. 207 in the various departments, be appropriated for education-related transportation costs and other day training related costs in the Division of Developmental Disabilities in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1.0 million.

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

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others). Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the retarded individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact.

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

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

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	117	117	117	118
Ratio: Total positions/population .....	1/0.6	1/0.6	1/0.6	1/0.6
<b>Gross Per Capitas</b>				
Annual .....	\$54,419	\$57,393	\$60,803	\$63,288
Daily .....	\$149.09	\$15,724	\$166.58	\$173.39
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Authorized Positions—Federal .....	205	204	204	204

# HUMAN SERVICES

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
231	—	2,215	2,446	2,444	<b>Distribution by Program</b>				
75	—	542	617	611	05	2,701	2,975	2,975	
20	—	386	406	406	06	708	749	749	
570	7	865	1,442	1,442	07	420	468	467	
1,136	38	645	1,819	1,812	98	1,327	1,367	1,342	
					99	1,958	1,981	1,935	
<b>2,032</b>	<b>45</b>	<b>4,653</b>	<b>6,730</b>	<b>6,715</b>		<b>7,114</b>	<b>7,540</b>	<b>7,468</b>	
					<b>Total State and Federal Appropriation</b>				
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(—)	(—)	(2,190)	(2,190)	(2,190)	05	(2,480)	(2,695)	(2,695)	
(—)	(—)	(545)	(545)	(545)	06	(629)	(655)	(655)	
(—)	(—)	(386)	(386)	(386)	07	(399)	(446)	(446)	
(—)	(—)	(856)	(856)	(856)	98	(789)	(760)	(760)	
(—)	(—)	(629)	(629)	(629)	99	(764)	(772)	(772)	
(—)	(—)	(4,606)	(4,606)	(4,606)		(5,061)	(5,328)	(5,328)	
<b>2,032</b>	<b>45</b>	<b>47</b>	<b>2,124</b>	<b>2,109</b>		<b>2,053</b>	<b>2,212</b>	<b>2,140</b>	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
—	—	4,606	4,606	4,606		5,061	5,328	5,328	
—	—	4,606	4,606	4,606		5,061	5,328	5,328	
727	—	8	735	734		690	785	767	
269	—	62	331	320		327	351	326	
200	—	8	208	206		200	220	211	
690	—	-16	674	674		690	690	690	
690	—	-16	674	674	99	690	690	690	
146	45	-15	176	175		146	166	146	
					<b>Special Purpose:</b>				
					<b>Green Brook Mortgage</b>				
					<b>Total Special Purpose</b>				
					<b>Additions, Improvements and Equipment</b>				

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
(—)	(—)	(4,606)	(4,606)	(4,606)		(5,061)	(5,328)	(5,328)	
					LESS:				
					Federal Funds				
					OTHER RELATED APPROPRIATIONS				
					Total Federal Funds				
—	—	4,606	4,606	4,606		5,061	5,328	5,328	
2,032	45	4,653	6,730	6,715		7,114	7,540	7,468	
					GRAND TOTAL				

## 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) provides residential functional services for individuals who have both a developmental disability and a psychiatric/behavioral disorder.

The Center also serves eligible individuals judicially or administratively discharged from State psychiatric hospitals and awaiting appropriate placement.

### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Gross Per Capitas				
Average daily population	40	53	55	63
Ratio: Budgeted positions/population	1/1.5	1/1.5	1/1.5	1/1.8
Ratio: Total positions/population	1/0.4	1/0.5	1/0.5	1/0.6
Annual	\$79,925 <sup>(a)</sup>	\$52,830	\$54,255	\$45,810
Daily	\$218.97	\$144.74	\$148.64	\$125.51
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions	26	36	36	36
Residential Care and Habilitation	10	14	14	14
Health Services	6	8	8	8
Physical Plant and Support Services	4	5	5	5
Management and Administrative Services	6	9	9	9
Positions Budgeted in Lump Sum Appropriations	55	55	55	55
Authorized Positions	22	22	22	22
ICF-MR Positions	22	22	22	22
Total Positions	103	113	113	113

Notes: (a) Includes \$593,000 in start-up equipment and transportation costs.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
987	—	279	1,266	1,213					
					Distribution by Program				
					Residential Care and Habilitation				
					Health Services				
534	—	127	661	639	05	1,305	1,255	1,255	
					Health Services				
					Kean Admin. Request				
					Recommended				

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7615. DEVELOPMENTAL CENTER AT ANCORA

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
128	—	13	141	139					
787	—	56	843	809	Physical Plant and Support Services	98	145	148	
					Management and Administrative Services	99	859	832	
<b>2,436</b>	<b>—</b>	<b>475</b>	<b>2,911</b>	<b>2,800</b>	<b>Total State and Federal Appropriation</b>		<b>2,984</b>	<b>2,898</b>	
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(—)	(—)	(279)	(279)	(279)	Residential Care and Habilitation	05	(310)	(341)	
(—)	(—)	(127)	(127)	(127)	Health Services	06	(138)	(149)	
(—)	(—)	(13)	(13)	(13)	Physical Plant and Support Services	98	(16)	(19)	
(—)	(—)	(55)	(55)	(55)	Management and Administrative Services	99	(67)	(79)	
(—)	(—)	(474)	(474)	(474)	<b>Total Federal Funds</b>		<b>(531)</b>	<b>(588)</b>	
<b>2,436</b>	<b>—</b>	<b>1</b>	<b>2,437</b>	<b>2,326</b>	<b>Total Appropriation</b>		<b>2,453</b>	<b>2,310</b>	
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
1,810	—	474	2,284	2,174	Salaries and Wages	2,358	2,220	2,220	
1,810	—	474	2,284	2,174	<b>Total Personal Services</b>	<b>2,358<sup>(a)</sup></b>	<b>2,220</b>	<b>2,220</b>	
248	—	—	248	248	Materials and Supplies	248	271	266	
215	—	1	216	215	Services Other Than Personal	215	241	236	
47	—	—	47	47	Maintenance and Fixed Charges	47	50	48	
116	—	—	116	116	Additions, Improvements and Equipment	116	116	116	
					<b>LESS:</b>				
(—)	(—)	(474)	(474)	(474)	<b>Federal Funds</b>	<b>(531)</b>	<b>(588)</b>	<b>(588)</b>	
					<b>OTHER RELATED APPROPRIATIONS</b>				
—	—	474	474	474	<b>Total Federal Funds</b>	<b>531</b>	<b>588</b>	<b>588</b>	
<b>2,436</b>	<b>—</b>	<b>475</b>	<b>2,911</b>	<b>2,800</b>	<b>GRAND TOTAL</b>	<b>2,984</b>	<b>2,898</b>	<b>2,886</b>	

Notes: (a) The fiscal year 1990 appropriation has been adjusted for the allocation of the salary program.



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

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

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

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	1,092	1,040	1,020	997
Ratio: Budgeted positions/population .....	1/0.8	1/0.8	1/0.8	1/0.7
Ratio: Total positions/population .....	1/0.6	1/0.5	1/0.5	1/0.5
<b>Gross Per Capitas</b>				
Annual .....	\$48,311	\$53,456	\$58,161	\$61,281
Daily .....	\$132.36	\$146.45	\$159.34	\$167.89

PERSONNEL DATA

<b>Position Data</b>				
Budgeted Positions .....	1,325	1,326	1,330	1,330
Residential Care and Habilitation .....	924	884	882	884
Health Services .....	178	175	172	173
Education and Training .....	22	33	33	33
Physical Plant and Support Services .....	115	132	132	131
Management and Administrative Services .....	86	102	111	109
Total Authorized Positions .....	624	601	601	671
ICF-MR Positions .....	574	559	573	649
Authorized Positions - Other .....	50	42	28	22
Total Positions .....	1,949	1,927	1,931	2,001

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & Supplemental	Reapp. & Receipts	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
21,212	—	11,945	33,157	33,051	<b>Distribution by Program</b>				
6,337	14	3,165	9,516	9,487	05	35,554	38,010	38,010	
795	—	740	1,535	1,507	06	10,252	9,612	9,612	
4,698	37	1,145	5,880	5,870	07	1,315	1,462	1,462	
4,460	34	1,194	5,688	5,679	98	6,083	6,291	6,064	
					99	6,120	6,089	5,949	
<b>37,502</b>	<b>85</b>	<b>18,189</b>	<b>55,776</b>	<b>55,594</b>		<b>59,324</b>	<b>61,464</b>	<b>61,097</b>	
					<b>LESS:</b>				
(—)	(—)	(10,625)	(10,625)	(10,624)	<b>Federal Funds</b>				
(—)	(—)	(2,869)	(2,869)	(2,869)	05	(12,038)	(13,235)	(13,235)	
(—)	(—)	(24)	(24)	(24)	06	(3,265)	(2,408)	(2,408)	
					07	(—)	(—)	(—)	

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
(—)	(—)	(1,054)	(1,054)	(1,054)					
(—)	(—)	(745)	(745)	(745)					
(—)	(—)	(15,317)	(15,317)	(15,316)					
(—)	(—)	(637)	(637)	(609)					
(—)	(1)	(—)	(1)	(—)					
(—)	(1)	(637)	(638)	(609)					
37,502	84	2,235	39,821	39,669					
					<b>All Other Funds</b>				
(—)	(—)	(637)	(637)	(609)					
(—)	(1)	(—)	(1)	(—)					
(—)	(1)	(637)	(638)	(609)					
37,502	84	2,235	39,821	39,669					
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
29,162	—	17,991	47,153	47,125		49,785	51,921	51,921	
44	—	—	44	44		54	64	64	
29,206	—	17,991	47,197	47,169		49,839 <sup>(a)</sup>	51,985	51,985	
5,471	—	215	5,686	5,578		6,419	6,061	6,033	
1,486	—	109	1,595	1,577		1,656	1,697	1,655	
647	—	53	700	692		718	739	733	
					<b>Special Purpose:</b>				
6	—	—	6	6		6	6	6	
—	—	1	1	—		—	—	—	
—	1	—	1	—		—	—	—	
2	—	—	2	1		2	1	1	
8	1	1	10	7		8	7	7	
684	84	-180	588	571		684	975	684	
					<b>LESS:</b>				
(—)	(—)	(15,317)	(15,317)	(15,316)		(17,102)	(17,362)	(17,362)	
(—)	(1)	(637)	(638)	(609)		(414)	(536)	(536)	
					<b>OTHER RELATED APPROPRIATIONS</b>				
—	2	—	2	—		—	—	—	
37,502	86	2,235	39,823	39,669		41,808	43,566	43,199	

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
—	—	637	637	609					
—	1	—	1	—	07	414	536	536	
—	1	637	638	609	99	—	—	—	
—	—	15,317	15,317	15,316		414	536	536	
37,502	87	18,189	55,778	55,594		17,102	17,362	17,362	
						59,324	61,464	61,097	

Notes:

(a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

The North Jersey Developmental Center (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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	515	481	476	483
Ratio: Budgeted positions/population .....	1/0.8	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population .....	1/0.5	1/0.5	1/0.5	1/0.5
<b>Gross Per Capita</b>				
Annual .....	\$49,614	\$54,744	\$58,557	\$59,097
Daily .....	\$135.93	\$149.98	\$160.43	\$161.91
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	661	661	650	650
Residential Care and Habilitation .....	462	462	454	453
Health Services .....	67	67	66	66
Education and Training .....	19	19	19	19
Physical Plant and Support Services .....	62	62	61	61
Management and Administrative Services .....	51	51	50	51
Total Authorized Positions .....	354	338	346	356
ICF-MR Positions .....	297	284	290	296
Authorized Positions - Other .....	57	54	56	60
Total Positions .....	1,015	999	996	1,006

# HUMAN SERVICES

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

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
9,494	—	3,412	12,906	12,906	<b>Distribution by Program</b>				
2,379	—	2,143	4,522	4,522	05	14,286	14,539	14,530	
463	—	1,501	1,964	1,718	06	4,606	5,085	5,085	
2,580	55	415	3,050	3,047	07	1,606	2,016	2,016	
3,141	32	967	4,140	4,139	98	3,279	3,220	3,204	
					99	4,096	3,798	3,709	
<b>18,057</b>	<b>87</b>	<b>8,438</b>	<b>26,582</b>	<b>26,332</b>		<b>27,873</b>	<b>28,658</b>	<b>28,544</b>	
					<b>Total State and Federal Appropriation</b>				
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(—)	(—)	(3,471)	(3,471)	(3,471)	05	(3,991)	(3,994)	(3,985)	
(—)	(—)	(1,882)	(1,882)	(1,882)	06	(1,882)	(2,391)	(2,391)	
(—)	(—)	(91)	(91)	(91)	07	(—)	(—)	(—)	
(—)	(—)	(460)	(460)	(460)	98	(460)	(509)	(493)	
(—)	(—)	(782)	(782)	(782)	99	(783)	(808)	(805)	
(—)	(—)	(6,686)	(6,686)	(6,686)		(7,116)	(7,702)	(7,674)	
					<b>Total Federal Funds</b>				
					<b>All Other Funds</b>				
(—)	(—)	(1,378)	(1,378)	(1,132)	07	(1,099)	(1,494)	(1,494)	
(—)	(—)	(1,378)	(1,378)	(1,132)		(1,099)	(1,494)	(1,494)	
<b>18,057</b>	<b>87</b>	<b>374</b>	<b>18,518</b>	<b>18,514</b>		<b>19,658</b>	<b>19,462</b>	<b>19,376</b>	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
13,938	—	8,182	22,120	21,881		23,424	24,015	23,987	
16	—	—	16	16		20	21	21	
<b>13,954</b>	<b>—</b>	<b>8,182</b>	<b>22,136</b>	<b>21,897</b>		<b>23,444<sup>(a)</sup></b>	<b>24,036</b>	<b>24,008</b>	
<b>2,520</b>	<b>—</b>	<b>—</b>	<b>2,520</b>	<b>2,519</b>		<b>2,677</b>	<b>2,698</b>	<b>2,687</b>	
683	—	235	918	918		859	1,010	943	
455	—	21	476	476		451	472	464	
					<b>Special Purpose:</b>				
4	—	—	4	4		1	1	1	
4	—	—	4	4		1	1	1	
					<b>Grants:</b>				
—	—	7	7	—	07	—	—	—	
—	—	7	7	—		—	—	—	

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
441	87	-7	521	518	Additions, Improvements and Equipment	441	441	441	
					<b>LESS:</b>				
(—)	(—)	(6,686)	(6,686)	(6,686)	<i>Federal Funds</i>	(7,116)	(7,702)	(7,674)	
(—)	(—)	(1,378)	(1,378)	(1,132)	<i>All Other Funds</i>	(1,099)	(1,494)	(1,494)	
<b>OTHER RELATED APPROPRIATIONS</b>									
					<b>All Other Funds</b>				
—	—	1,378	1,378	1,132	Education and Training	07	1,099	1,494	1,494
—	—	1,378	1,378	1,132	<b>Total All Other Funds</b>		1,099	1,494	1,494
—	—	6,686	6,686	6,686	<b>Total Federal Funds</b>		7,116	7,702	7,674
<b>18,057</b>	<b>87</b>	<b>8,438</b>	<b>26,582</b>	<b>26,332</b>	<b>GRAND TOTAL</b>		<b>27,873</b>	<b>28,658</b>	<b>28,544</b>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

## 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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	708	701	699	703
Ratio: Budgeted positions/population .....	1/0.9	1/0.9	1/0.9	1/0.9
Ratio: Total positions/population .....	1/0.6	1/0.5	1/0.5	1/0.5
<b>Gross Per Capitas</b>				
Annual .....	\$44,795	\$53,494	\$56,346	\$56,727
Daily .....	\$122.73	\$146.56	\$154.37	\$155.42
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	797	797	818	820
Residential Care and Habilitation .....	548	550	571	573
Health Services .....	94	93	93	93
Education and Training .....	10	10	10	10

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Physical Plant and Support Services .....	56	55	55	55
Management and Administrative Services .....	89	89	89	89
Total Authorized Positions .....	441	524	482	469
ICF-MR Positions .....	412	500	457	441
Authorized Positions - Other .....	29	24	25	28
Total Positions .....	1,238	1,321	1,300	1,289

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>								
12,357	—	8,927	21,284	21,276				
2,695	—	1,767	4,462	4,443	05	24,238	24,476	24,476
286	—	622	908	906	06	4,842	4,909	4,868
2,719	2	1,262	3,983	3,948	07	650	1,047	1,047
3,948	—	1,584	5,532	5,487	98	4,428	4,295	4,234
					99	5,228	5,764	5,254
<b>22,005</b>	<b>2</b>	<b>14,162</b>	<b>36,169</b>	<b>36,060</b>		<b>39,386</b>	<b>40,491</b>	<b>39,879</b>
<b>Total State and Federal Appropriation</b>								
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(—)	(8,484)	(8,484)	(8,484)	05	(7,815)	(7,696)	(7,696)
(—)	(—)	(1,475)	(1,475)	(1,475)	06	(1,635)	(1,787)	(1,787)
(—)	(—)	(37)	(37)	(37)	07	(1)	(—)	(—)
(—)	(—)	(1,237)	(1,237)	(1,237)	98	(1,365)	(1,421)	(1,421)
(—)	(—)	(796)	(796)	(796)	99	(796)	(882)	(882)
(—)	(—)	(12,029)	(12,029)	(12,029)		(11,612)	(11,786)	(11,786)
<b>Total Federal Funds</b>								
<b>All Other Funds</b>								
(—)	(—)	(590)	(590)	(588)	07	(342)	(731)	(731)
(—)	(—)	(590)	(590)	(588)		(342)	(731)	(731)
<b>22,005</b>	<b>2</b>	<b>1,543</b>	<b>23,550</b>	<b>23,443</b>		<b>27,432</b>	<b>27,974</b>	<b>27,362</b>
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
16,782	—	11,857	28,639	28,636		31,608	32,079	32,079
14	—	—	14	14		15	16	16
16,796	—	11,857	28,653	28,650		31,623 <sup>(a)</sup>	32,095	32,095
2,826	—	905	3,731	3,676		3,285	4,299	3,904
1,117	—	382	1,499	1,475		1,261	1,249	1,246
350	—	64	414	411		313	439	403
<b>Maintenance and Fixed Charges</b>								

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	—	—	—	—				
4	—	5	9	9	05	1,988 <sup>(b)</sup>	1,311	1,311
4	—	5	9	9		4	8	8
						1,992	1,319	1,319
912	2	949	1,863	1,839		912	1,090	912
(—)	(—)	(12,029)	(12,029)	(12,029)		(11,612)	(11,786)	(11,786)
(—)	(—)	(590)	(590)	(588)		(342)	(731)	(731)

OTHER RELATED APPROPRIATIONS

—	1,715	—	1,715	1,439		—	—	—
22,005	1,717	1,543	25,265	24,882		27,432	27,974	27,362
—	—	590	590	588	07	342	731	731
—	—	590	590	588		342	731	731
—	—	12,029	12,029	12,029		11,612	11,786	11,786
22,005	1,717	14,162	37,884	37,499		39,386	40,491	39,879

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.  
 (b) Appropriation of \$1,988,000 transferred from grant accounts in the Division of Developmental Disabilities.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	720	720	721	722
Ratio: Budgeted positions/population .....	1/1.2	1/1.2	1/1.2	1/1.2
Ratio: Total positions/population .....	1/0.5	1/0.6	1/0.6	1/0.5
Gross Per Capitas				
Annual .....	\$46,611	\$50,017	\$51,215	\$56,755
Daily .....	\$127.70	\$137.03	\$140.32	\$155.49





# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
13,645	—	17,503	31,148	31,135		31,678	35,814	35,814
11	—	—	11	11		15	15	15
<u>13,656</u>	<u>—</u>	<u>17,503</u>	<u>31,159</u>	<u>31,146</u>		<u>31,693<sup>(a)</sup></u>	<u>35,829</u>	<u>35,829</u>
2,912	—	336	3,248	3,246		3,295	3,513	3,406
786	—	-77	709	706		897	761	747
433	—	—	433	433		486	460	438
					<b>Special Purpose:</b>			
—	—	2	2	2		—	2	2
—	—	2	2	2		—	2	2
<u>555</u>	<u>18</u>	<u>-94</u>	<u>479</u>	<u>479</u>		<u>555</u>	<u>555</u>	<u>555</u>
					<b>LESS:</b>			
(—)	(—)	(13,491)	(13,491)	(13,491)		(15,336)	(18,921)	(18,921)
(—)	(—)	(234)	(234)	(234)		(243)	(363)	(363)
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
—	—	234	234	234	07	243	363	363
—	—	234	234	234		243	363	363
—	—	13,491	13,491	13,491		15,336	18,921	18,921
<u>18,342</u>	<u>18</u>	<u>17,670</u>	<u>36,030</u>	<u>36,012</u>		<u>36,926</u>	<u>41,120</u>	<u>40,977</u>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

## 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. A new education and training facility due to open will provide special training to meet the diversified needs of those who reside at the facility. 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.

# HUMAN SERVICES

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

#### 7660. WOODBRIDGE DEVELOPMENTAL CENTER

#### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	641	657	641	641
Ratio: Budgeted positions/population .....	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population .....	1/0.5	1/0.5	1/0.5	1/0.5
<b>Gross Per Capitas</b>				
Annual .....	\$51,482	\$53,435	\$57,431	\$59,644
Daily .....	\$141.05	\$146.40	\$157.34	\$163.41

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	795	795	770	768
Residential Care and Habilitation .....	562	563	547	547
Health Services .....	122	121	115	113
Education and Training .....	7	7	7	7
Physical Plant and Support Services .....	59	59	58	57
Management and Administrative Services .....	45	45	43	44
Total Authorized Positions .....	535	489	465	485
ICF-MR Positions .....	472	454	440	452
Total Authorized Positions - Other .....	63	35	25	33
Total Positions .....	1,330	1,284	1,235	1,253

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended		
13,299	45	8,763	22,107	22,015	<b>Distribution by Program</b>					
					Residential Care and Habilitation	05	23,671	24,429	24,429	
4,035	—	1,054	5,089	5,083	Health Services	06	4,810	5,417	5,414	
198	—	617	815	789	Education and Training	07	786	1,039	1,039	
3,277	5	229	3,511	3,465	Physical Plant and Support Services	98	3,828	3,729	3,729	
2,216	34	1,354	3,604	3,586	Management and Administrative Services	99	3,718	3,678	3,621	
<b>23,025</b>	<b>84</b>	<b>12,017</b>	<b>35,126</b>	<b>34,938</b>	<b>Total State and Federal Appropriation</b>			<b>36,813</b>	<b>38,292</b>	<b>38,232</b>
<b>LESS:</b>										
<b>Federal Funds</b>										
(—)	(45)	(8,823)	(8,868)	(8,823)	Residential Care and Habilitation	05	(9,039)	(9,983)	(9,983)	
(—)	(—)	(660)	(660)	(660)	Health Services	06	(686)	(713)	(713)	
(—)	(—)	(34)	(34)	(34)	Education and Training	07	(—)	(—)	(—)	
(—)	(—)	(279)	(279)	(279)	Physical Plant and Support Services	98	(316)	(368)	(368)	
(—)	(10)	(1,107)	(1,117)	(1,107)	Management and Administrative Services	99	(1,279)	(1,423)	(1,423)	
(—)	(55)	(10,903)	(10,958)	(10,903)	<b>Total Federal Funds</b>			<b>(11,320)</b>	<b>(12,487)</b>	<b>(12,487)</b>

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
(—)	(—)	(603)	(603)	(580)	<b>All Other Funds</b>			
(—)	(1)	(—)	(1)	(—)	07	(599)	(819)	(819)
(—)	(1)	(603)	(604)	(580)	99	(—)	(—)	(—)
<b>23,025</b>	<b>28</b>	<b>511</b>	<b>23,564</b>	<b>23,455</b>	<b>Total All Other Funds</b>			
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
17,990	—	11,553	29,543	29,498	<b>Salaries and Wages</b>			
11	—	—	11	11	<b>Food In Lieu of Cash</b>			
<b>18,001</b>	<b>—</b>	<b>11,553</b>	<b>29,554</b>	<b>29,509</b>	<b>Total Personal Services</b>			
3,238	—	-17	3,221	3,219	<b>Materials and Supplies</b>			
813	—	428	1,241	1,239	<b>Services Other Than Personal</b>			
434	—	49	483	483	<b>Maintenance and Fixed Charges</b>			
					<b>Special Purpose:</b>			
—	45	—	45	—	05	—	—	—
—	1	—	1	—	99	—	—	—
—	10	—	10	—	99	—	—	—
1	—	—	1	1	<b>Other Special Purpose</b>			
<b>1</b>	<b>56</b>	<b>—</b>	<b>57</b>	<b>1</b>	<b>Total Special Purpose</b>			
538	28	4	570	487	<b>Additions, Improvements and Equipment</b>			
					<b>LESS:</b>			
(—)	(55)	(10,903)	(10,958)	(10,903)	<b>Federal Funds</b>			
(—)	(1)	(603)	(604)	(580)	<b>All Other Funds</b>			

### OTHER RELATED APPROPRIATIONS

3,500	—	—	3,500	169	<b>Total Capital Construction</b>			
<b>26,525</b>	<b>28</b>	<b>511</b>	<b>27,064</b>	<b>23,624</b>	<b>Total General Fund</b>			
					<b>All Other Funds</b>			
—	—	603	603	580	07	599	819	819
—	1	—	1	—	99	—	—	—
—	1	603	604	580	<b>Total All Other Funds</b>			
—	55	10,903	10,958	10,903	<b>Total Federal Funds</b>			
<b>26,525</b>	<b>84</b>	<b>12,017</b>	<b>38,626</b>	<b>35,107</b>	<b>GRAND TOTAL</b>			

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

# HUMAN SERVICES

## 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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population .....	644	645	647	648
Ratio: Budgeted positions/population .....	1/0.8	1/0.8	1/0.8	1/0.8
Ratio: Total positions/population .....	1/0.5	1/0.5	1/0.5	1/0.5
<b>Gross Per Capitas</b>				
Annual .....	\$50,686	\$53,423	\$56,702	\$59,545
Daily .....	\$138.87	\$146.37	\$155.35	\$163.14

#### PERSONNEL DATA

##### Position Data

	831	830	813	826
Budgeted Positions .....	831	830	813	826
Residential Care and Habilitation .....	550	549	534	534
Health Services .....	159	159	158	158
Education and Training .....	18	18	18	31
Physical Plant and Support Services .....	55	55	54	54
Management and Administrative Services .....	49	49	49	49
Positions Budgeted in Lump Sum Appropriations .....	13	13	13	—
Total Authorized Positions .....	418	357	355	395
ICF-MR Positions .....	308	319	317	361
Authorized Positions - Other .....	110	38	38	34
Total Positions .....	1,262	1,200	1,181	1,221

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
12,940	24	4,949	17,913	17,909	<b>Distribution by Program</b>			
4,808	101	1,519	6,428	6,413	05	18,935	20,069	20,064
750	—	675	1,425	1,416	06	6,768	6,731	6,693
3,989	22	1,108	5,119	4,899	07	1,763	2,119	2,119
2,298	19	1,530	3,847	3,821	98	5,225	5,438	5,349
					99	3,995	4,739	4,360
<b>24,785</b>	<b>166</b>	<b>9,781</b>	<b>34,732</b>	<b>34,458</b>	<b>Total State and Federal Appropriation</b>			<b>38,585</b>
						<b>36,686</b>	<b>39,096</b>	<b>38,585</b>
<b>LESS:</b>								
<b>Federal Funds</b>								
(—)	(—)	(4,298)	(4,298)	(4,297)	05	(4,748)	(5,304)	(5,304)
(—)	(—)	(1,004)	(1,004)	(1,004)	06	(1,059)	(1,192)	(1,192)
(—)	(—)	(18)	(18)	(13)	07	(—)	(—)	(—)
(—)	(—)	(1,262)	(1,262)	(1,262)	98	(1,256)	(1,509)	(1,509)

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S)Supplemental (—)	Reapp. & (R)Recpts. (—)	Transfers & (E)Emergencies (1,055)	Total Available (1,055)	Expended (1,055)	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
					<i>Management and Administrative Services</i>	99	(1,257)	(1,492)	(1,492)
					<i>Total Federal Funds</i>		(8,320)	(9,497)	(9,497)
					<b>All Other Funds</b>				
					<i>Education and Training</i>	07	(499)	(893)	(893)
					<i>Total All Other Funds</i>		(499)	(893)	(893)
<b>24,785</b>	<b>166</b>	<b>1,533</b>	<b>26,484</b>	<b>26,216</b>	<i>Total Appropriation</i>	<b>27,867</b>	<b>28,706</b>	<b>28,195</b>	
<b>Distribution by Object</b>									
Personal Services:									
18,820	—	10,065	28,885	28,885	Salaries and Wages	30,401	32,538	32,538	
—	—	—	—	—	Positions Established From Lump Sum Appropriation	300	300	300	
1	—	—	1	1	Food In Lieu of Cash	1	1	1	
<b>18,821</b>	<b>—</b>	<b>10,065</b>	<b>28,886</b>	<b>28,886</b>	<i>Total Personal Services</i>	<b>30,702<sup>(a)</sup></b>	<b>32,839</b>	<b>32,839</b>	
3,867	—	-441	3,426	3,209	Materials and Supplies	3,764	3,389	3,378	
703	—	276	979	972	Services Other Than Personal	1,038	1,165	1,146	
486	—	154	640	631	Maintenance and Fixed Charges	574	630	614	
Special Purpose:									
—	—	1	1	—	Foster Grandparents Program	05	—	—	
300	—	-300	—	—	Hunterdon Adult Education Program	07	— <sup>(b)</sup>	—	
—	—	5	5	—	Elementary & Secondary Education—Title I	07	—	—	
6	—	—	6	5	Other Special Purpose	6	6	6	
<b>306</b>	<b>—</b>	<b>-294</b>	<b>12</b>	<b>5</b>	<i>Total Special Purpose</i>	<b>6</b>	<b>6</b>	<b>6</b>	
602	166	21	789	755	Additions, Improvements and Equipment	602	1,067	602	
<b>LESS:</b>									
(—)	(—)	(7,637)	(7,637)	(7,631)	Federal Funds	(8,320)	(9,497)	(9,497)	
(—)	(—)	(611)	(611)	(611)	All Other Funds	(499)	(893)	(893)	
<b>OTHER RELATED APPROPRIATIONS</b>									
All Other Funds									
—	—	611	611	611	Education and Training	07	499	893	893
—	—	611	611	611	<i>Total All Other Funds</i>		499	893	893
—	—	7,637	7,637	7,631	<i>Total Federal Funds</i>		8,320	9,497	9,497
<b>24,785</b>	<b>166</b>	<b>9,781</b>	<b>34,732</b>	<b>34,458</b>	<b>GRAND TOTAL</b>		<b>36,686</b>	<b>39,096</b>	<b>38,585</b>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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



# HUMAN SERVICES

**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, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(—)	(—)	(225)	(225)	(224)					
(—)	(—)	(303)	(303)	(303)	05	(186)	(354)	(354)	
(—)	(—)	(37)	(37)	(37)	06	(216)	(245)	(245)	
(—)	(—)	(32)	(32)	(32)	07	(—)	(—)	(—)	
(—)	(—)	(77)	(77)	(77)	98	(34)	(35)	(35)	
(—)	(—)	(674)	(674)	(673)	99	(75)	(63)	(63)	
						<b>Total Federal Funds</b>	<b>(511)</b>	<b>(697)</b>	<b>(697)</b>
					<b>All Other Funds</b>				
(—)	(—)	(462)	(462)	(416)	07	(385)	(536)	(536)	
(—)	(—)	(462)	(462)	(416)	<b>Total All Other Funds</b>				
<b>7,727</b>	<b>15</b>	<b>1,031</b>	<b>8,773</b>	<b>8,760</b>	<b>Total Appropriation</b>				
						<b>8,713</b>	<b>9,215</b>	<b>9,198</b>	
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
6,036	—	2,078	8,114	8,059		7,958	8,629	8,629	
14	—	—	14	14		19	20	20	
<b>6,050</b>	<b>—</b>	<b>2,078</b>	<b>8,128</b>	<b>8,073</b>	<b>Total Personal Services</b>				
						<b>7,977<sup>(a)</sup></b>	<b>8,649</b>	<b>8,649</b>	
1,109	—	58	1,167	1,164	<b>Materials and Supplies</b>				
						968	1,227	1,213	
305	—	2	307	306	<b>Services Other Than Personal</b>				
						370	299	296	
146	—	—	146	146	<b>Maintenance and Fixed Charges</b>				
						177	156	156	
					<b>Special Purpose:</b>				
—	—	1	1	—					
3	—	-2	1	1	05	—	—	—	
3	—	-1	2	1	<b>Total Special Purpose</b>				
						3	3	3	
					<b>Grants:</b>				
—	—	32	32	31	07	—	—	—	
—	—	32	32	31	<b>Total Grants</b>				
						—	—	—	
114	15	-2	127	128	<b>Additions, Improvements and Equipment</b>				
						114	114	114	
					<b>LESS:</b>				
(—)	(—)	(674)	(674)	(673)	<b>Federal Funds</b>				
						(511)	(697)	(697)	
(—)	(—)	(462)	(462)	(416)	<b>All Other Funds</b>				
						(385)	(536)	(536)	

# HUMAN SERVICES

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, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
—	12	—	12	—		—	—	—
7,727	27	1,031	8,785	8,760		8,713	9,215	9,198
—	—	462	462	416	Education and Training	385	536	536
—	—	462	462	416	Total All Other Funds	385	536	536
—	—	674	674	673	Total Federal Funds	511	697	697
7,727	27	2,167	9,921	9,849	<b>GRAND TOTAL</b>	<b>9,609</b>	<b>10,448</b>	<b>10,431</b>

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. The Center provides grounds and vehicle maintenance and security and fire protection services to the adjacent Albert C. Wagner Youth Correctional Facility.

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

### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>OPERATING DATA</b>				
Average daily population	533	531	529	530
Ratio: Budgeted positions/population	1/0.7	1/0.7	1/0.7	1/0.7
Ratio: Total positions/population	1/0.5	1/0.5	1/0.5	1/0.5
Gross Per Capitas				
Annual	\$59,199	\$65,273	\$67,380	\$70,538
Daily	\$162.19	\$178.83	\$184.60	\$193.25
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions	801	800	795	795
Residential Care and Habilitation	539	531	533	531
Health Services	81	82	82	84
Education and Training	18	18	16	13
Physical Plant and Support Services	95	103	111	111
Management and Administrative Services	68	66	53	56
Total Authorized Positions	335	322	316	306
ICF-MR Positions	334	321	315	305
Authorized Positions - Other	1	1	1	1
Total Positions	1,136	1,122	1,111	1,101



# HUMAN SERVICES

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
13,530	7	6,761	20,298	20,293	<b>Distribution by Program</b>				
3,368	1	1,066	4,435	4,433	05	21,227	22,825	22,699	
472	—	107	579	567	06	4,628	5,031	4,974	
5,141	15	1,281	6,437	6,427	07	540	501	501	
2,009	3	903	2,915	2,910	98	6,306	6,498	6,464	
					99	2,943	2,781	2,747	
<b>24,520</b>	<b>26</b>	<b>10,118</b>	<b>34,664</b>	<b>34,630</b>		<b>35,644</b>	<b>37,636</b>	<b>37,385</b>	
					<b>Total State and Federal Appropriation</b>				
					<b>LESS:</b>				
					<b>Federal Funds</b>				
(—)	(—)	(5,300)	(5,300)	(5,300)	05	(5,890)	(6,327)	(6,327)	
(—)	(—)	(771)	(771)	(771)	06	(927)	(939)	(939)	
(—)	(—)	(1)	(1)	(1)	07	(—)	(—)	(—)	
(—)	(—)	(661)	(661)	(661)	98	(762)	(865)	(865)	
(—)	(—)	(864)	(864)	(864)	99	(748)	(705)	(705)	
(—)	(—)	(7,597)	(7,597)	(7,597)		(8,327)	(8,836)	(8,836)	
					<b>All Other Funds</b>				
(—)	(1)	(—)	(1)	(—)	05	(—)	(—)	(—)	
(—)	(—)	(37)	(37)	(25)	07	(14)	(38)	(38)	
(—)	(1)	(37)	(38)	(25)		(14)	(38)	(38)	
<b>24,520</b>	<b>25</b>	<b>2,484</b>	<b>27,029</b>	<b>27,008</b>		<b>27,303</b>	<b>28,762</b>	<b>28,511</b>	
					<b>Total Appropriation</b>				
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
18,783	—	9,975	28,758	28,742		29,628	31,120	31,120	
12	—	—	12	12		14	15	15	
<b>18,795</b>	<b>—</b>	<b>9,975</b>	<b>28,770</b>	<b>28,754</b>		<b>29,642<sup>(a)</sup></b>	<b>31,135</b>	<b>31,135</b>	
3,208	—	4	3,212	3,209		3,224	3,329	3,321	
1,410	—	134	1,544	1,537		1,654	1,842	1,816	
630	—	2	632	630		647	670	636	
					<b>Special Purpose:</b>				
—	1	—	1	—	05	—	—	—	
2	—	3	5	5		2	2	2	
2	1	3	6	5		2	2	2	
<b>475</b>	<b>25</b>	<b>—</b>	<b>500</b>	<b>495</b>		<b>475</b>	<b>658</b>	<b>475</b>	
					<b>Additions, Improvements and Equipment</b>				

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
(—)	(—)	(7,597)	(7,597)	(7,597)		(8,327)	(8,836)	(8,836)
(—)	(1)	(37)	(38)	(25)	LESS:			
					Federal Funds			
					All Other Funds	(14)	(38)	(38)
<b>OTHER RELATED APPROPRIATIONS</b>								
1,013	—	—	1,013	30	Total Capital Construction	—	—	—
25,533	25	2,484	28,042	27,038	Total General Fund	27,303	28,762	28,511
					All Other Funds			
—	1	—	1	—	Residential Care and Habilitation	05	—	—
—	—	37	37	25	Education and Training	07	14	38
—	1	37	38	25	Total All Other Funds	14	38	38
—	—	7,597	7,597	7,597	Total Federal Funds	8,327	8,836	8,836
25,533	26	10,118	35,677	34,660	GRAND TOTAL	35,644	37,636	37,385

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

## DIVISION OF DEVELOPMENTAL DISABILITIES

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

It is further recommended that the State appropriation be based on ICF/MR revenues of \$138,760,000 and CCW revenues of \$34,048,000; provided that if the ICF/MR revenues exceed \$138,760,000 and the CCW revenues exceed \$34,048,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues and the excess amount of CCW revenues, subject to the approval of the Director, Division of Budget and Accounting.

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

### OBJECTIVES

#### Habilitation and Rehabilitation

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

#### Instruction, Community Programs and Prevention

- 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.
- 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.

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

- 3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
- 4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
- 5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) information on the wide array of services available to blind and visually impaired persons.

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.

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.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>Vocational Rehabilitation</b>				
Total clients served .....	3,210	3,246	3,300	3,200
Clients rehabilitated .....	433 <sup>(a)</sup>	556	475	440
Wage Earners .....	277 <sup>(a)</sup>	341	275	255
Homemakers .....	156 <sup>(a)</sup>	215	200	185
Average annual income after rehabilitation .....	\$10,816 <sup>(a)</sup>	\$11,596	\$12,100	\$12,400
Average cost per client served .....	\$2,300	\$2,470	\$2,700	\$2,780
Average cost per client rehabilitated .....	\$6,290	\$6,795	\$7,340	\$7,700
Rehabilitations per counselor .....	18 <sup>(a)</sup>	28	24	23
<b>Community Service (State Habilitation)</b>				
Total clients receiving independent living services .....	8,287	8,844	8,850	8,800
Clients receiving orientation and mobility instruction .....	1,413	1,630	1,550	1,550
Clients receiving basic life skills instruction .....	1,757	2,156	2,075	2,050
Social casework services .....	2,000	2,021	1,950	1,925
Information and referral contacts .....	4,305 <sup>(b)</sup>	4,450	4,600	4,600
Clients over 65 (non-VR) .....	3,100	3,200	3,300	3,250
<b>Prevention</b>				
Total persons screened .....	34,383	36,540	36,300	36,300
Pre-school children screened .....	26,283 <sup>(a)</sup>	25,280	25,000	25,000
Migrant children examined .....	1,200	1,200	1,200	1,200
Target population adults examined .....	9,234 <sup>(a)</sup>	10,060	10,100	10,100
Total number of people with eye problems .....	1,769 <sup>(a)</sup>	2,601	2,580	2,580

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Low-vision clients served .....	850	1,005	1,200	1,050
Case Service, Prevention of Blindness				
Total clients served .....	1,964	2,041	2,050	1,600
Total number of clients with maintained, improved or restored vision .....	1,025	1,095	1,125	900
Total receiving prevention services .....	36,347	38,581	38,350	37,900
<b>Instruction</b>				
Total clients receiving education services .....	2,099 <sup>(a)</sup>	2,128	2,210	2,210
Pre-school children receiving direct services .....	275	265	280	280
Total number of school-aged children receiving direct instructional services .....	1,147	1,151	1,195	1,195
Percent multi-handicapped .....	57	57	57	57
Average direct service caseload size .....	34	35	36	36
Total number of children receiving supportive services only .....	662 <sup>(a)</sup>	697	720	720
Residential school placements .....	15	15	15	15
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	224	226	237	237
Habilitation and Rehabilitation .....	96	95	95	95
Instruction, Community Programs and Prevention .....	82	83	94	94
Management and Administrative Services .....	46	48	48	48
Positions Budgeted in Lump Sum Appropriations .....	—	11	—	—
Authorized Positions—Federal .....	136	144	147	116
Total Positions .....	360	381	384	353

Notes: (a) Revised to reflect finalized data.

(b) Operating data reflects change in Department's information reporting system.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
2,698	—	188	2,886	2,848	<b>Distribution by Program</b>			
3,149	—	-122	3,027	2,748	11	3,259	3,299	3,295
2,172	3	88	2,263	2,140	12	3,279	2,700	2,697
8,019	3	154	8,176	7,736	99	2,094	2,541	1,995
<b>Total Appropriation</b>						8,632	8,540	7,987
					<b>Distribution by Object</b>			
5,182	—	1,100	6,282	6,193	<b>Personal Services:</b>			
—	—	—	—	—	Salaries and Wages			
5,182	—	1,100	6,282	6,193	Positions Established From Lump Sum Appropriation			
234	—	-18	216	213	Materials and Supplies			
<b>Total Personal Services</b>						7,059 <sup>(a)</sup>	6,977	6,556
						206	236	224

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
843	—	119	962	874		846	861	741
295	—	-74	221	217		244	239	239
922	—	-922	—	—				
300	—	-65	235	—				
1,222	—	-987	235	—				
243	3	14	260	239		277	227	227

OTHER RELATED APPROPRIATIONS

3,680	—	162	3,842	3,769		4,117	4,550	4,361
11,699	3	316	12,018	11,505		12,749	13,090	12,348
—	313	5,010	5,323	5,176				
—	313	1,259	1,572	1,231				
—	—	1,674	1,674	1,674				
—	626	7,943	8,569	8,081		7,969	7,725	7,725
11,699	629	8,259	20,587	19,586		20,718	20,815	20,073

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.  
 (b) Appropriation of \$922,000 distributed to applicable operating accounts.

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

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 the Casino Revenue Fund.

# HUMAN SERVICES

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

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
5,216	—	-640	4,576	3,250	<i>Total Casino Revenue Fund - Direct State Services</i>	4,319	3,880	4,223
64,378	—	2,062	66,440	66,438	<i>Total Casino Revenue Fund - Grants-in-Aid</i>	59,601	65,524	64,946
69,594	—	1,422	71,016	69,688	<i>Total Casino Revenue Fund</i>	63,920	69,404	69,169
69,594	—	1,422	71,016	69,688	<b>TOTAL STATE APPROPRIATIONS</b>	63,920	69,404	69,169

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

**OBJECTIVES**

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

**PROGRAM CLASSIFICATIONS**

15. **Income Maintenance.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of 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.

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

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

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

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
<b>PROGRAM DATA</b>						
<b>Income Maintenance</b>						
<b>General Assistance</b>						
<b>Employable</b>						
Average monthly recipients (maintenance)	10,226	9,127	6,957	10,012	10,980	10,980
Average monthly recipients (hospitalization)	150	106	196	110	125	125
Average monthly grant (maintenance)	\$174.16	\$199.83	\$194.88	\$219.51	\$241.72	\$241.72
Average monthly grant (hospitalization)	\$5,141.36	\$5,886.97	\$5,210.00	\$6,529.75	\$7,019.48	\$7,019.48
Burials	\$290,000	\$294,175	\$319,725	\$600,000	\$666,667	\$666,667
Total assistance expenditures	\$30,915,970	\$29,668,975	\$28,843,007	\$35,592,079	\$43,044,914	\$43,044,914
Employable Program: State Only	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Jersey City Medical Retroactive	—	—	—	\$5,333,333	\$1,333,333	\$1,333,333
Municipal expenditures	\$8,954,031	\$8,592,236	\$8,351,683	\$11,631,036	\$12,789,692	\$12,789,692
State expenditures	\$23,361,939	\$22,476,739	\$21,891,324	\$30,694,376	\$32,988,555	\$32,988,555
<b>Unemployable</b>						
Average monthly recipients (maintenance)	9,863	9,897	8,413	9,923	10,062	10,062
Average monthly recipients (hospitalization)	225	191	246	215	225	225
Average monthly grant (maintenance)	\$282.83	\$310.23	\$300.00	\$336.39	\$374.98	\$374.98
Average monthly grant (hospitalization)	\$6,988.18	\$7,398.53	\$6,900.00	\$7,677.49	\$8,253.30	\$8,253.30
Burials	\$798,399	\$780,945	\$880,235	\$533,333	\$533,333	\$533,333
Total assistance expenditures	\$53,141,112	\$54,582,318	\$51,535,835	\$60,397,233	\$68,093,828	\$68,093,828
Municipal expenditures	\$15,378,987	\$15,797,634	\$14,910,183	\$17,493,864	\$19,725,877	\$19,725,877
State expenditures	\$37,762,126	\$38,784,684	\$36,625,652	\$42,903,369	\$48,367,952	\$48,367,952
<b>Dependent Children Assistance</b>						
<b>Regular Segment—C</b>						
Average monthly recipients	308,186	290,001	275,001	292,151	292,607	292,607
Average monthly grant	\$128.10	\$128.39	\$127.48	\$128.00	\$128.00	\$128.00
Total assistance expenditures	\$473,747,243	\$446,789,025	\$420,685,530	\$448,743,936	\$449,444,352	\$449,444,352
Less: Credits	\$20,153,686	\$15,485,417	\$16,492,779	\$15,257,294	\$15,281,108	\$15,281,108
Recoveries	\$4,640,000	\$4,899,106	\$4,000,000	\$4,800,000	\$4,800,000	\$4,800,000
Gross Child Support Collections	\$61,884,000	\$58,376,353	\$77,646,000	\$60,523,636	\$62,181,818	\$62,181,818
Add: Child Support Disregards	\$9,871,000	\$9,856,662	\$10,303,000	\$8,768,267	\$9,000,000	\$9,000,000
Child Support Incentives	\$7,448,000	\$8,520,882	\$9,317,520	\$8,536,585	\$8,181,818	\$8,181,818
Net C-Segment Costs	\$404,388,557	\$386,405,693	\$342,167,271	\$385,467,858	\$384,363,244	\$384,363,244
Burials: County Share	\$279,000	\$257,244	\$342,333	\$249,000	\$249,000	\$249,000
State Share	\$837,000	\$771,732	\$1,027,000	\$747,000	\$747,000	\$747,000
Federal expenditures	\$205,918,279	\$197,463,288	\$175,742,395 <sup>(a)</sup>	\$197,002,222	\$196,272,531	\$196,272,531
County expenditures	\$49,896,570	\$47,492,846	\$41,948,552	\$47,365,409	\$47,271,678	\$47,271,678
State expenditures	\$149,689,709	\$142,478,536	\$125,845,657	\$142,096,227	\$141,815,035	\$141,815,035
<b>Unemployment of Parent—F</b>						
Average monthly recipients	11,182	9,365	8,079	9,474	9,323	9,323
Average monthly grant	\$101.05	\$101.97	\$112.94	\$101.50	\$101.50	\$101.50
Total assistance expenditures	\$13,559,869	\$11,459,626	\$10,949,307	\$11,539,332	\$11,355,414	\$11,355,414
Credits	\$1,229,923	\$660,788	\$854,046	\$605,815	\$596,159	\$596,159
Recoveries	—	\$310,734	—	\$304,000	\$304,000	\$304,000
Net F-Segment Costs	\$12,329,946	\$10,488,104	\$10,095,261	\$10,629,517	\$10,455,255	\$10,455,255
Burials: County Share	\$6,000	\$3,308	\$7,667	\$3,300	\$3,300	\$3,300
State Share	\$18,000	\$9,925	\$23,000	\$9,900	\$9,900	\$9,900
Hold Harmless: County Share	(\$184,872) <sup>(b)</sup>	(\$82,121)	(\$99,100)	(\$100,000)	(\$100,000)	(\$100,000)
State Share	\$184,872 <sup>(b)</sup>	\$82,121	\$99,100	\$100,000	\$100,000	\$100,000

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### 7550. DIVISION OF ECONOMIC ASSISTANCE

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Federal expenditures .....	\$6,164,973	\$5,244,052	\$5,047,631	\$5,314,759	\$5,227,628	\$5,227,628
County expenditures .....	\$1,362,371	\$1,232,200	\$1,170,475	\$1,231,990	\$1,210,207	\$1,210,207
State expenditures .....	\$4,826,602	\$4,025,085	\$3,907,823	\$4,095,969	\$4,030,621	\$4,030,621
<b>Insufficient Employment of Parents—N</b>						
Average monthly recipients .....	6,248	5,375	4,699	5,342	5,034	5,034
Average monthly grant .....	\$67.49	\$68.72	\$66.62	\$68.01	\$68.01	\$68.01
Total assistance expenditures .....	\$5,060,626	\$4,432,317	\$3,756,612	\$4,359,713	\$4,108,348	\$4,108,348
Credits .....	\$354,900	\$229,994	\$236,667	\$226,705	\$213,634	\$213,634
Recoveries .....	\$38,400	\$107,651	\$40,000	\$40,000	\$40,000	\$40,000
Burials .....	\$5,400	\$8,139	\$5,467	\$6,666	\$6,666	\$6,666
Net N—Segment Costs .....	\$4,672,726	\$4,102,811	\$3,485,412	\$4,099,675	\$3,861,380	\$3,861,380
Hold Harmless: County Share .....	(\$69,103)	(\$31,737)	(\$35,800)	(\$50,000)	(\$50,000)	(\$50,000)
State Share .....	\$69,103	\$31,737	\$35,800	\$50,000	\$50,000	\$50,000
County expenditures .....	\$1,099,079	\$993,966	\$835,553	\$974,919	\$915,345	\$915,345
State expenditures .....	\$3,573,648	\$3,108,845	\$2,649,859	\$3,124,756	\$2,946,035	\$2,946,035
<b>Emergency Assistance</b>						
Average monthly recipients .....	7,202	9,818	9,614	15,325	15,325	15,325
Average monthly grant .....	\$414.74	\$431.18	\$438.94	\$370.20	\$363.78	\$363.78
Total assistance expenditures .....	\$35,843,093	\$50,800,410	\$50,639,630	\$68,079,780	\$66,899,142	\$66,899,142
Homeless Initiative — State Only .....	—	\$2,469,421	—	\$750,000	\$1,000,000	\$1,000,000
County Incentive .....	—	—	—	—	\$6,000,000	\$6,000,000
Federal expenditures .....	\$16,129,392	\$21,844,176	\$24,990,657	\$28,593,508	\$28,097,640	\$28,097,640
County expenditures .....	\$5,018,033	\$6,350,051	\$6,410,977	\$8,509,973	\$8,362,393	\$8,362,393
State expenditures .....	\$14,695,668	\$25,075,603	\$19,237,995	\$31,726,300	\$37,439,110	\$37,439,110
<b>Supplemental Security Income</b>						
Average monthly recipients .....	90,715	93,092	96,920	94,500	95,900	95,900
Average monthly grant .....	\$31.59	\$26.76	\$27.71	\$29.00	\$29.25	\$29.25
Total assistance expenditures .....	\$34,388,242	\$29,896,392	\$32,231,088	\$32,886,000	\$33,660,900	\$33,660,900
Recoveries .....	\$135,000	\$148,037	\$120,000	\$100,000	\$100,000	\$100,000
Burials .....	\$5,331,789	\$5,906,064	\$4,992,000	\$5,700,000	\$6,120,000	\$6,120,000
Net SSI expenditures .....	\$39,585,031	\$35,654,419	\$37,103,088	\$38,486,000	\$39,680,900	\$39,680,900
Personal Needs Allowance — State Only ..	\$517,000	\$79,015	\$520,000	—	—	—
County expenditures .....	\$9,896,258	\$8,913,605	\$9,275,772	\$9,621,500	\$9,920,225	\$9,920,225
State expenditures .....	\$30,205,773	\$26,819,829	\$28,347,316	\$28,864,500	\$29,760,675	\$29,760,675
<b>Food Stamp Program</b>						
Average monthly households participating	136,850	136,294	130,000	134,000	134,000	134,000
Categorical households .....	82,665	82,985	78,530	82,000	82,000	82,000
Other low income households .....	54,185	53,309	51,470	52,000	52,000	52,000
Percent of total authorized households participating .....	92.67%	93.52%	88.03%	93.35%	93.35%	93.35%
Categorical households .....	93.08%	93.84%	88.42%	93.50%	93.50%	93.50%
Other low income households .....	92.05%	93.03%	87.45%	93.00%	93.00%	93.00%
Average monthly recipients participating ..	359,971	352,835	341,972	350,000	350,000	350,000
Categorical recipients .....	280,424	276,343	266,403	274,000	274,000	274,000
Other low income recipients .....	79,547	76,492	75,569	76,000	76,000	76,000
Total value of bonus coupons .....	\$221,223,104	\$227,763,705	\$210,162,000	\$226,000,000	\$226,000,000	\$226,000,000
Categorical bonus coupon value .....	\$175,826,063	\$182,882,499	\$167,035,000	\$182,000,000	\$182,000,000	\$182,000,000
Other low income bonus coupon value ...	\$45,397,051	\$44,881,206	\$43,127,000	\$44,000,000	\$44,000,000	\$44,000,000
Average monthly value of bonus coupons per person participating						
Categorical recipients .....	\$52.26	\$55.15	\$49.64	\$55.35	\$55.35	\$55.35
Other low income recipients .....	\$47.57	\$48.90	\$45.19	\$48.25	\$48.25	\$48.25



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

	Actual FY 1988	Actual FY 1989	Budgeted FY 1990	Revised FY 1990	Department Estimate FY 1991	Budget Estimate FY 1991
Home Energy Assistance						
Average monthly cases .....	157,467	147,597	156,000	134,000	134,000	134,000
Average monthly persons .....	387,125	355,873	386,600	321,600	321,600	321,600
Total assistance expenditures .....	\$58,453,922	\$57,260,165	\$56,500,000	\$52,200,000	\$45,800,000	\$45,800,000
Average assistance payment						
Per case .....	\$371.21	\$387.95	\$362.18	\$389.55	\$341.79	\$341.79
Per person .....	\$150.99	\$160.90	\$146.15	\$162.31	\$142.41	\$142.41

PERSONNEL DATA

Position Data

	390	390	390	390	390	388
Budgeted Positions .....	390	390	390	390	390	388
Income Maintenance .....	165	165	158	158	156	155
Management and Administrative Services ..	225	225	232	232	234	233
Authorized Positions—Federal .....	263	281	251	251	297	221
Total Positions .....	653	671	641	641	688	609

Notes: (a) Reflects lower federal matching funds based on State appropriation.  
 (b) No expenditures in 1987. Expenditures for 1987 and 1988 occurred in 1988.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>								
37,789	—	-31,936	5,853	5,650	15	6,640	6,102	5,616
15,883	2,238	-2,180	15,941	12,708	99	12,761	14,597	13,212
<b>53,672</b>	<b>2,238</b>	<b>-34,116</b>	<b>21,794</b>	<b>18,358</b>		<b>19,401</b>	<b>20,699</b>	<b>18,828</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
7,761	148	2,572	10,481	9,489		9,315	9,696	8,955
—	—	1	1	—		—	—	—
<b>7,761</b>	<b>148</b>	<b>2,573</b>	<b>10,482</b>	<b>9,489</b>		<b>9,315<sup>(a)</sup></b>	<b>9,696</b>	<b>8,955</b>
105	—	31	136	128		299	290	263
4,299	—	-97	4,202	4,172		5,210	5,082	5,078
201	—	275	476	348		297	180	180
<b>Special Purpose:</b>								
35,000	—	-32,042	2,958	2,958	15	3,570	3,323	2,841
635	—	-301	334	114	99	575 <sup>(b)</sup>	463	463
—	—	250	250	27	99	—	—	—
8	—	—	8	—	99	8	9	8

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
1,466	2,090	-819	2,737	933				
4,176	—	-4,156	20	—	Automated Child Support Enforcement Program (State Share)	99	1,537	921
41,285	2,090	-37,068	6,307	4,032	Employment Programs (State Share)	99	— <sup>(c)</sup>	—
21	—	170	191	189	<i>Total Special Purpose</i>		4,153	5,332
					Additions, Improvements and Equipment		127	119
								4,233
<b>OTHER RELATED APPROPRIATIONS</b>								
1,400	—	19,119	20,519	18,904	<i>Total Grants-in-Aid</i>		36,993	47,316
280,502	6,273	-8,451	278,324	277,770	<i>Total State Aid</i>		298,506	312,349
335,574	8,511	-23,448	320,637	315,032	<i>Total General Fund</i>		354,900	378,493
<b>Federal Funds</b>								
—	2,759						467,867	
—	5,786 <sup>R</sup>	429,096	437,641	435,959	Income Maintenance	15	20,000 <sup>S</sup>	476,023
—	—	20,341	20,341	20,340	Management and Administrative Services	99	20,593	18,209
—	8,545	449,437	457,982	456,299	<i>Total Federal Funds</i>		508,460	494,232
<b>All Other Funds</b>								
—	398							
—	970 <sup>R</sup>	—	1,368	1,298	Income Maintenance	15	—	—
—	551							
—	21,280 <sup>R</sup>	—	21,831	21,624	Management and Administrative Services	99	—	—
—	23,199	—	23,199	22,922	<i>Total All Other Funds</i>		—	—
335,574	40,255	425,989	801,818	794,253	<b>GRAND TOTAL</b>		863,360	872,725

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.  
(b) Appropriation of \$60,000 distributed to applicable operating accounts.  
(c) Appropriation of \$1,243,000 distributed to applicable operating accounts.

### LANGUAGE PROVISIONS

It is further recommended that the unexpended balance as of June 30, 1990 not to exceed \$800,000 in the Automated Child Support Enforcement System account be appropriated.

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

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1990 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, Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

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

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 and social services for the homeless.

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 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Initial Response/Case Management				
Active Caseload, Children Receiving Services .....	53,764	54,216	54,800	55,900
Active Caseload, Families .....	28,348	28,666	28,700	29,300

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>Substitute Care</b>				
<b>Cedar Grove Residential Center</b>				
Average population .....	19	21	21	21
Rated capacity .....	24	24	24	24
Total program cost .....	\$1,031,579	\$1,213,814	\$1,388,095	\$1,482,485
<b>Ewing Residential Center</b>				
Average population .....	29	25	34	34
Rated capacity .....	44	44	44	44
Total program cost .....	\$1,938,410	\$2,434,756	\$2,516,220	\$2,687,323
<b>Vineland Residential Center</b>				
Average population .....	39	41	40	40
Rated capacity .....	44	44	44	44
Total program cost .....	\$2,588,481	\$2,893,255	\$2,985,400	\$3,188,407
<b>Woodbridge Residential Center</b>				
Average daily population (inpatient) .....	28	34	36	36
Average daily population (outpatient) .....	42	42	42	42
Total program cost .....	\$2,135,159	\$2,436,248	\$2,594,960	\$2,771,417
<b>Domestic Violence Program</b>				
Clients served .....	48,529	67,681	67,000	67,000
Total program cost .....	\$3,938,294	\$4,690,103	\$4,690,103	\$4,690,103
<b>Homeless Shelters</b>				
Number of shelter days .....	427,015	546,379	546,379	546,379
Number of agencies funded .....	137	195	195	195
Total cost .....	\$4,350,000	\$6,568,000	\$6,568,000	\$6,568,000
<b>Foster Care Placements</b>				
Average daily population .....	6,684	6,648	6,750	6,750
Total program cost .....	\$23,268,890	\$24,752,612	\$25,440,750	\$25,440,750
Average annual per capita .....	\$3,431	\$3,724	\$3,769	\$3,769
<b>Special Home Services Providers (Boarder Babies)</b>				
Average daily population .....	—	—	—	100
Total program cost .....	—	—	—	\$1,400,000
<b>Adoption Subsidies</b>				
Average daily population .....	3,538	3,782	4,087	4,114
Subsidy cost .....	\$11,061,618	\$12,739,425	\$13,838,582	\$13,930,004
Average annual per capita .....	\$3,127	\$3,369	\$3,386	\$3,386
<b>Residential/Group Home Placements</b>				
Average daily population .....	1,266	1,244	1,344	1,369
Total program cost .....	\$45,955,202	\$50,458,466	\$59,512,227	\$63,104,055
Average annual per capita .....	\$36,300	\$40,561	\$44,280	\$46,095
<b>Independent Living Placements</b>				
Number of children .....	213	185	190	190
Total program cost .....	\$1,948,478	\$2,584,967	\$2,635,450	\$2,635,450
<b>Shelter Care Placements</b>				
Average number of children .....	468	475	475	475
Total program cost .....	\$3,506,302	\$4,123,547	\$4,232,191	\$4,232,191

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>Teaching Family Placements</b>				
Number of children .....	109	141	147	147
Total program cost .....	\$1,332,468	\$1,424,817	\$2,070,657	\$2,070,657
<b>General Social Services</b>				
<b>Community Day Care</b>				
Centers .....	225	225	225	225
Total slots available statewide .....	14,600	17,367	17,367	17,367
Total cost .....	\$30,955,051	\$34,772,993	\$34,972,993	\$34,972,993
<b>Adult Day Care</b>				
Adults .....	1,700	1,314	1,314	1,314
Total cost .....	\$2,529,472	\$2,466,115	\$2,466,115	\$2,466,115
<b>DYFS Operated Day Care Centers</b>				
Centers .....	15	15	15	15
Children .....	925	925	925	925
Total program cost .....	\$5,260,000	\$5,730,386	\$6,339,902	\$6,720,297
<b>Day Treatment/Camps</b>				
Total slots (clients) .....	2,200	2,200	2,240	2,240
Total program cost .....	\$3,498,330	\$3,619,083	\$4,176,984	\$4,176,984
<b>Homemaker</b>				
Total slots (clients) .....	2,200	2,220	2,100	2,100
Total program cost .....	\$2,966,955	\$3,153,460	\$3,103,031	\$3,103,031
<b>Psychiatric/Therapeutic</b>				
Total slots (clients) .....	1,200	2,520	2,669	2,669
Total program cost .....	\$8,706,355	\$13,055,888	\$13,823,878	\$13,823,878
<b>Post Adoptive Services</b>				
Total program cost .....	\$441,687	\$462,000	\$462,000	\$462,000
<b>Health/Emergency Fund/Transportation</b>				
Total slots (clients) .....	3,200	3,681	4,032	4,032
Total program cost .....	\$1,996,274	\$2,208,397	\$2,419,366	\$2,419,366
<b>Day Care Placements</b>				
Number of children .....	780	640	630	630
Total program cost .....	\$2,539,480	\$2,726,315	\$3,108,046	\$3,108,046
<b>Personal Attendant Program</b>				
Number of clients .....	239 <sup>(a)</sup>	350	500	500
Total program cost .....	\$1,909,000	\$4,500,000	\$5,950,000	\$5,950,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Budgeted Positions .....	2,535	2,537	2,536	2,535
Initial Response/Case Management .....	1,894	1,886	1,884	1,879
Substitute Care .....	233	229	228	225
General Social Services .....	47	49	48	48

# HUMAN SERVICES

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

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Management and Administrative Services .....	361	373	376	383
Positions Budgeted in Lump Sum Appropriations .....	2	—	—	—
Authorized Positions—Federal .....	876	798	817	877
Authorized Positions—All Other .....	41	49	51	49
Total Positions .....	3,454	3,384	3,404	3,461

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

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>								
54,682	109	2,600	57,391	57,387				
3,721	3	834	4,558	4,551	16	63,160	60,939	60,350
825	—	656	1,481	1,480	17	4,041	8,534	8,055
11,658	16	280	11,954	11,952	18	1,002	2,209	2,209
					99	12,810	14,801	12,534
<b>70,886</b>	<b>128</b>	<b>4,370</b>	<b>75,384</b>	<b>75,370</b>		<b>81,013</b>	<b>86,483</b>	<b>83,148</b>
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
70,732	—	4,396	75,128	75,123		80,959	86,429	83,096
4	—	—	4	—		4	4	2
<b>70,736</b>	<b>—</b>	<b>4,396</b>	<b>75,132</b>	<b>75,123</b>		<b>80,963<sup>(a)</sup></b>	<b>86,433</b>	<b>83,098</b>
—	—	5	5	4		—	—	—
—	—	105	105	105		—	—	—
<b>Special Purpose:</b>								
100	—	-100	—	—	99	— <sup>(b)</sup>	—	—
50	—	-50	—	—	99	50	50	50
<b>150</b>	<b>—</b>	<b>-150</b>	<b>—</b>	<b>—</b>		<b>50</b>	<b>50</b>	<b>50</b>
—	128	14	142	138		—	—	—

### OTHER RELATED APPROPRIATIONS

147,942	1,091	225	149,258	148,353	Total Grants-in-Aid	158,266	184,018	166,582
—	344	—	344	122	Total Capital Construction	—	400	—
<b>218,828</b>	<b>1,563</b>	<b>4,595</b>	<b>224,986</b>	<b>223,845</b>	Total General Fund	<b>239,279</b>	<b>270,901</b>	<b>249,730</b>

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

Year Ending June 30, 1989					Year Ending June 30, 1991					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended		
4,500	—	—	4,500	3,679						
						<i>Total Casino Revenue Fund - Grants-in-Aid</i>	4,500	4,806	4,500	
4,500	—	—	4,500	3,679		<i>Total Casino Revenue Fund</i>	4,500	4,806	4,500	
223,328	1,563	4,595	229,486	227,524		<b>TOTAL STATE APPROPRIATIONS</b>	243,779	275,707	254,230	
<b>Federal Funds</b>										
—	108 657 <sup>R</sup>	23,781	24,546	24,308		Initial Response/Case Management	16	26,176	26,412	26,412
—	—	15,899	15,899	15,899		Substitute Care	17	16,081	16,200	16,200
—	3	31,698	31,701	31,698		General Social Services	18	29,576	31,970	31,970
—	24 458 <sup>R</sup>	14,472	14,954	14,930		Management and Administrative Services	99	18,223	17,946	17,946
—	1,250	85,850	87,100	86,835		<b>Total Federal Funds</b>		90,056	92,528	92,528
<b>All Other Funds</b>										
—	573 492 <sup>R</sup>	—	1,065	457		Initial Response/Case Management	16	452	452	452
—	13 25,288 <sup>R</sup>	1,854	27,155	25,230		Substitute Care	17	28,067	30,815	29,657
—	238 412 <sup>R</sup>	—	650	93		General Social Services	18	623	623	623
—	1,281	—	1,281	—		Management and Administrative Services	99	—	—	—
—	28,297	1,854	30,151	25,780		<b>Total All Other Funds</b>		29,142	31,890	30,732
223,328	31,110	92,299	346,737	340,139		<b>GRAND TOTAL</b>		362,977	400,125	377,490

- Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program. Federal funds support an additional FY 1991 recommendation of \$23,383,000.  
 (b) Appropriation of \$100,000 distributed to applicable operating accounts.  
 (c) Federal funds support FY 1991 recommendation of \$2,749,000.  
 (d) Federal funds support FY 1991 recommendation of \$12,464,000.  
 (e) Federal funds support FY 1991 recommendation of \$1,764,000.

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

OBJECTIVES

PROGRAM CLASSIFICATIONS

- To act as an advocate for New Jersey's deaf and hearing impaired population.
- 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.

- Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, conducts deaf awareness workshops, and operates a statewide referral service.

# HUMAN SERVICES

## 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### 7580. DIVISION OF THE DEAF AND HARD OF HEARING

#### EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
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 .....	2,506	2,500	2,500	2,500
Interpreter requests .....	1,586	1,716	1,800	1,800
Deaf awareness workshops .....	124	89	90	70
Newsletter subscribers .....	3,246	3,576	3,750	3,750
Message relay services (unit calls) .....	—	87,500	87,500	87,500

#### PERSONNEL DATA

##### Position Data

Budgeted Positions .....	6	6	6	6
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#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
<b>Distribution by Program</b>								
258	7	6	271	269	23	282	336	286
<b>Services for the Deaf</b>								
258	7	6	271	269		282	336	286
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
167	—	16	183	182		191	189	189
<b>Salaries and Wages</b>								
167	—	16	183	182		191 <sup>(a)</sup>	189	189
<b>Total Personal Services</b>								
8	—	2	10	10		8	30	7
<b>Materials and Supplies</b>								
34	—	8	42	41		34	68	44
<b>Services Other Than Personal</b>								
10	—	-3	7	7		10	10	8
<b>Maintenance and Fixed Charges</b>								
<b>Special Purpose:</b>								
33	—	-15	18	18	23	33	33	33
<b>Services to Deaf Clients</b>								
—	—	—	—	—	23	1	1	—
<b>Advisory Council on the Deaf</b>								
33	—	-15	18	18		34	34	33
<b>Total Special Purpose</b>								
6	7	-2	11	11		5	5	5
<b>Additions, Improvements and Equipment</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
100	—	—	100	100		100	100	100
<b>Total Grants-in-Aid</b>								
358	7	6	371	369		382	436	386
<b>Total General Fund</b>								

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.



70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Project specialists plan, develop, and demonstrate new initiatives as well as formulate new strategies and implement federal and state policies. Acts 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 financial positions, curriculum consultants, contract administrators, project specialists and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring and training services. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	2,866	2,886	3,085	3,112
Male Minority % .....	12.2	12.5	13.1	13.2
Female Minority .....	8,429	8,311	8,336	8,344
Female Minority % .....	35.7	36.0	35.4	35.4
Total Minority .....	11,295	11,197	11,421	11,456
Total Minority % .....	47.9	48.5	48.5	48.6
<b>Position Data</b>				
Budgeted Positions .....	465	454	495	493
Research, Policy and Planning .....	24	24	24	24
Institutional Security Services .....	134	123	131	130
Management and Administrative Services .....	307	307	340	339
Positions Budgeted in Lump Sum Appropriations .....	35	47	23	19
Authorized Positions—Federal .....	232	247	235	213
Authorized Positions—All Other .....	26	24	28	25
Total Positions .....	758	772	781	750

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
1,667	—	-227	1,440	1,176	<b>Distribution by Program</b>			
3,346	26	646	4,018	4,018	87	1,268	1,805	843
17,819	1,873	2,909	22,601	19,492	96	4,078	4,896	4,146
					99	15,387	19,910	13,536
<b>22,832</b>	<b>1,899</b>	<b>3,328</b>	<b>28,059</b>	<b>24,686</b>		<b>20,733</b>	<b>26,611</b>	<b>18,525</b>

# HUMAN SERVICES

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
14,275	—	2,353	16,628	16,613		14,940	18,394	12,821
14,275	—	2,353	16,628	16,613		14,940 <sup>(a)</sup>	18,394	12,821
175	—	7	182	182		135	163	120
3,358	—	-5	3,353	3,304		2,936	3,259	2,979
589	—	8	597	535		602	712	471
					<b>Special Purpose:</b>			
400	—	-227	173	81	87	150 <sup>(b)</sup>	228	150
300	—	—	300	128	87	—	—	—
—	—	—	—	—	87	300	300	300
150	—	—	150	150	99	150	150	150
300	—	—	300	295	99	300	300	300
488	21	—	509	473	99	—	—	—
—	—	1,200	1,200	977	99	—	—	—
15	—	—	15	15	99	15	15	15
67	—	—	67	67	99	67	67	67
830	—	-96	734	734	99	734	734	734
—	11	—	11	—	99	—	—	—
—	14	—	14	—	99	—	—	—
250	95	—	345	336	99	250	250	250
1,481	485	1,299	3,265	601	99	—	1,500	—
—	—	—	—	—	99	—	315	—
—	1,200 <sup>R</sup>	-1,200	—	—	99	—	—	—
—	—	6	6	6	99	—	5	—
4,281	1,826	982	7,089	3,863		1,966	3,864	1,966
154	73	-17	210	189		154	219	168
					<b>OTHER RELATED APPROPRIATIONS</b>			
7,075	—	253	7,328	7,067		7,025	7,525	7,525
2,800	14,068	-3,236	13,632	1,253		—	2,533	—
30,111	—	—	30,111	30,102		27,822	27,366	27,366
62,818	15,967	345	79,130	63,108		55,580	64,035	53,416

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

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
2,100	—	-100	2,000	1,760				
					Total Casino Revenue Fund - Grants-in-Aid	2,000	3,500	3,500
2,100	—	-100	2,000	1,760	Total Casino Revenue Fund	2,000	3,500	3,500
64,918	15,967	245	81,130	64,868	TOTAL STATE APPROPRIATIONS	57,580	67,535	56,916
					Federal Funds			
—	2,113 <sup>R</sup>	1,125	3,238	3,238	Research, Policy and Planning	87	3,373	1,886
	26,609							
—	1,572,277 <sup>R</sup>	-1,543,658	55,228	27,805	Management and Administrative Services	99	25,797	27,238
—	1,600,999	-1,542,533	58,466	31,043	Total Federal Funds <sup>(c)</sup>	29,170	29,343	29,124
					All Other Funds			
—	1,142							
	30,805 <sup>R</sup>	-25,128	6,819	4,696	Management and Administrative Services	99	—	5,074
—	31,947	-25,128	6,819	4,696	Total All Other Funds	—	5,074	5,074
64,918	1,648,913	-1,567,416	146,415	100,607	GRAND TOTAL	86,750	101,952	91,114

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.  
 (b) Appropriation of \$250,000 transferred to Grants-In-Aid.  
 (c) Expended data reflects fringe benefits and indirect costs for all programs within the Department.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in the Health Care Financial Information System account be appropriated.

565,844	8,228	11,653	585,725	574,263	Total Appropriation, Department of Human Services	586,514	634,977	604,518
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DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1990 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of such patients.  
 It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the total amount herein for such allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director, Division of Budget and Accounting.  
 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.

# NOTES