

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

The New Jersey Department of Human Services (DHS) is the State's social services agency that serves about one million of the State's most vulnerable citizens. The department is dedicated to providing high quality services and resources to protect, assist and empower: children at risk; economically disadvantaged individuals and families; and people with disabilities. The department emphasizes PeopleFIRST in the delivery of services and strives to ensure a seamless array of services through partnerships and collaboration with communities statewide.

BUDGET STATUS

The following describes recommended changes to the agency's appropriation as well as continued funding for major programs. The Department of Human Services fiscal 2004 budget contains a responsible level of funding which provides for the critical needs of the State's most vulnerable populations.

The Department of Human Services State fiscal 2004 Budget, exclusive of capital construction, is recommended at \$4.181 billion, an increase of \$1 million over the fiscal 2003 adjusted appropriation. The Department is also expected to receive \$3.736 billion in federal funds for fiscal 2004. As in other areas of the State's Budget, there are proposed changes to enhance revenues, in fee supports and in services, which will continue to enable the most needy individuals and families access to reasonable, responsible care.

Supporting Economically Disadvantaged Individuals and Families

In this budget year, the Department continues to support the efforts of people who are leaving welfare for work, or people who are struggling economically, by continuing to provide the following: child care subsidies, child support enforcement, funding for Abbott Early Childhood Education programs, emergency housing assistance (funded with dollars from the Housing and Mortgage Finance Authority), payments to kinship caregivers, work readiness activities, mental health treatment, and transportation subsidies. During fiscal 2004, \$1.3 million was added to provide psychotropic medications to people who have left General Assistance to pursue employment. Recognizing lower than anticipated costs, the Budget reduces funding for the following programs: Abbott preschool, Breaking the Cycle, General Assistance Training Activities, Family Day Care Provider Registration, Mini Child Care Grants, and EITC marketing.

Division of Medical Assistance and Health Services

While 71% of Medicaid clients receive physical health care coverage through a managed care network, the remaining are still covered under fee-for-service. In addition, all Medicaid clients receive substance abuse and mental health services on a fee-for-service basis. As part of the State's effort to lower costs by encouraging clients to seek care in the most appropriate setting and to encourage clients to voluntarily enroll in managed care, the Division of Medical Assistance and Health Services (DMAHS), the State's Medicaid agency, will institute an expanded co-pay schedule. This year, DMAHS will begin to charge non-pregnant adults who are on Medicaid or are receiving other health care services through DMAHS a \$3 co-pay for each outpatient hospital visit. These adults will also be charged \$25 for any emergency room visit that is not considered an emergency. It is estimated this initiative will save the State \$2 million. There will not be an increase in spending for fee-for-services outpatient hospitals due to the Division capping reimbursement rates through the implementation of a prospective payment system.

Additionally, DMAHS will increase the federal government's share of providing emergency health care services to children under the care of the Division of Youth and Family Services, the State's primary child

protection agency. This move will increase federal funding for these services, which are currently paid for entirely with State funds, by \$5.5 million.

New Jersey expanded health insurance coverage for children in 1998 through the federal State Children's Health Insurance Program (SCHIP). Today, more than 93,000 children are enrolled in the State's SCHIP -- NJ FamilyCare. The program had been expanded to cover parents up to 200% of the federal poverty level and other adults. However, to ensure that resources are available to continue serving children and lowest-income parents, DMAHS will limit NJ FamilyCare enrollment in fiscal 2004 to children up to 350% of the federal poverty level and their parents up to 134% of the federal poverty level, saving \$76 million. This measure allows the State to continue to focus on providing health access to all uninsured low-income children in New Jersey. In fiscal year 2004, State funding for adults and children in NJ FamilyCare will be \$133 million.

In an effort to continue serving the largest number of people possible while trying to limit costs in a difficult budget year, DMAHS will reduce the availability of health care services not required under federal Medicaid rules. New Jersey currently offers one of the richest Medicaid benefit packages in the country, which includes not only services that are federally mandated, but also all of the services that are considered optional for the Medicaid program, including prescription drugs, home health, podiatry, optometry and others. As a necessary cost-saving measure, and so that health services can continue to be provided to as many of New Jersey's most vulnerable citizens as possible, DMAHS will limit dental coverage and chiropractic services for non-pregnant adults.

With spending on prescription drugs for Medicaid clients projected to increase, DMAHS will take measures in fiscal 2004 to control these escalating costs. The Division anticipates saving \$63 million in State funds through several measures which include: implementing a preferred drug list, a supplemental manufacturer's rebate program, requiring prescriptions to be filled with a generic drug when available and appropriate, increasing the pace in which generic prescriptions are introduced in the market and increasing the discount to pharmacies from the Average Wholesale Price (AWP) minus 10% to the Average Wholesale Price (AWP) minus 15%. The Division also proposes to bring its purchasing practices more in line with the commercial market by leveraging its purchasing power and requiring an increased discount on prescription drugs, charging non-pregnant adults a \$3 co-payment per prescription for drugs received through the fee-for-service system.

The Department will promote the use of appropriate generic drugs in the State psychiatric hospitals. The Department will also continue to maximize federal reimbursement to more accurately reflect the cost of Integrated Case Management and behavioral health services for people with mental illness.

Division of Youth and Family Services

As the State's child welfare and protective services agency, the Division of Youth and Family Services (DYFS) focuses on the needs of abused, neglected and troubled children. Through a combination of State and federal funds, DYFS is appropriated more than \$530 million to ensure the safety and well being of children throughout New Jersey.

DYFS Reform Initiative

Demonstrating the Governor's commitment to strengthening child welfare and protective services, the fiscal 2004 Budget includes \$14.3 million in funding for a DYFS Reform Initiative. The initiative will add 273 full-time positions to reduce caseload ratios and enhance the effectiveness of the agency to fulfill its mission to protect children -

HUMAN SERVICES

representing the fourth-consecutive year of position growth in the Division. Further, the Reform Initiative funds operational enhancements for field workers that include additional vehicles, mobile phones and security personnel.

This initiative is coupled with a 54 % funding increase for the State Automated Child Welfare Information System (SACWIS) from \$3.3 million in fiscal 2003 to \$5.6 million in fiscal 2004. To be implemented before the close of fiscal 2005, SACWIS will provide automated case management tools to assist front line staff manage caseloads.

Community Services

The Division of Developmental Disabilities (DDD) will continue to provide essential services to developmentally disabled consumers in New Jersey. To that end, additional funding of \$5.6 million is provided in fiscal 2004 to continue the placement of developmentally disabled consumers in the community; continuing the Division's commitment to complete the various Community Services Waiting List (CSWL) and Transition initiatives.

The Division will also develop a new initiative to enhance in-home support services, day programming and other needed services to individuals (some of whom may already be on the CSWL) living at home with their families. This new initiative, announced last fall, addresses the reality that the DDD caseload has doubled in the last decade, with many more consumers living at home with their families. This new initiative will expand services to these individuals and will be developed in concert with community stakeholders and will be funded entirely through increasing the amount of Medicaid federal funds received by the State of New Jersey.

The principal features of this new initiative are: an increase in community-based services including respite and day programming; an increase in federal Medicaid funding for these services under the State's federal Community Care Waiver; and an increase of consumer contributions.

Personal Care Services in the Division of Disabilities Services (DDS) as well as the Division of Medical Assistance and Health Services will implement a \$3.00 co-pay for Personal Care Services. This will allow continuation of services to the most needy home-based individuals. Besides this cost share provision, DDS will cap in-home service hours for some clients.

In the state Division of Mental Health Services, additional funding of \$10 million has been added to the fiscal 2004 community services budget to enhance admission diversion services and increase the number of supervised housing placements. This effort is part of the Redirection 2 Initiative.

Children's System of Care Initiative

The Children's System of Care Initiative will continue the transition (begun during fiscal 2003) of appropriate DYFS Residential services into this initiative, which is designed to provide a more effective holistic case management and services for seriously emotionally and behaviorally involved children. It also continues to phase in new geographic areas as the department moves toward a statewide system of care. The initiative is refocusing its efforts on: expanding the program into more urban areas; increasing community input; and joining forces with other state and local child-serving agencies to better coordinate care. This initiative has been highly successful in leveraging federal funds in order to fuel its continued growth.

Institutional Care

The State maintains six psychiatric facilities to serve voluntarily admitted or legally committed persons with mental illness. This includes one facility for pre-adolescent school age children and adolescents who have been legally committed and a forensic center on the grounds of Trenton Psychiatric Hospital. New Jersey counties operate a total of six psychiatric hospitals. State aid to counties provides funds for 90 % of the maintenance costs of county patients. The State maintains seven developmental centers, which provide residential, habilitation, and educational services for the developmentally disabled.

As part of a sweeping effort to improve quality of care and maintain federal certifications, the department continued to increase staffing in the State's psychiatric hospitals and developmental centers. During the last year, more than 630 direct care positions were added to the State's six psychiatric hospitals and seven developmental centers.

In order to further improve quality and oversight of department services, the Department's Office of Program Integrity and Accountability has begun the process of centralizing incident reporting and will centralize, streamline and standardize licensing and inspection functions that have historically operated in separate divisions independent of each other.

Plans to design and build a new, smaller hospital on the grounds of the Greystone Park Psychiatric Hospital continue to proceed on track. This redesign underscores the commitment to quality of care and PeopleFIRST in our institutions and developmental centers.

The Department's Division of Deaf and Hard of Hearing opened its long-awaited assistive devices demonstration center in New Brunswick's Joseph Kohn Rehabilitation Center. As a result of this initiative, New Jersey's deaf, late deafened hard of hearing and deaf-blind residents now have the opportunity to try out a wide range of devices with no pressure to buy.

Capital Recommendations

For a description of capital projects, see the Capital and Debt Service section of this chapter.

HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2002						Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
559,792	30,953	100,380	691,125	668,087	Direct State Services	660,811	667,985	667,985
2,975,125	256,188	-34,035	3,197,278	2,694,615	Grants-In-Aid	3,212,558	3,128,347	3,128,347
261,795	15,114	3,190	280,099	272,087	State Aid	283,352	289,245	289,245
5,200	33,530	550	39,280	8,565	Capital Construction	7,500	5,600	5,600
3,801,912	335,785	70,085	4,207,782	3,643,354	Total General Fund	4,164,221	4,091,177	4,091,177
23,369	---	---	23,369	23,323	Total Casino Revenue Fund	23,369	95,763	95,763
3,825,281	335,785	70,085	4,231,151	3,666,677	GRAND TOTAL	4,187,590	4,186,940	4,186,940

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2002						Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Mental Health Services			
9,826	3	-324	9,505	9,402	Division of Mental Health Services	10,599	10,580	10,580
52,197	82	8,532	60,811	60,804	Greystone Park Psychiatric Hospital	57,617	57,437	57,437
45,723	240	7,056	53,019	52,789	Trenton Psychiatric Hospital	53,607	53,471	53,471
19,554	5	3,974	23,533	23,528	Ann Klein Forensic Center	20,727	20,679	20,679
56,746	178	9,889	66,813	66,789	Ancora Psychiatric Hospital	66,025	65,872	65,872
9,539	---	1,482	11,021	11,012	Arthur Brisbane Child Treatment Center	10,464	10,435	10,435
23,936	65	4,917	28,918	28,855	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	31,415	31,325	31,325
217,521	573	35,526	253,620	253,179	<i>Subtotal</i>	250,454	249,799	249,799
					Special Health Services			
26,886	7,945	4,410	39,241	33,877	Division of Medical Assistance and Health Services	26,058	26,853	26,853
					Disability Services			
965	---	---	965	965	Division of Disability Services	986	984	984
					Operation and Support of Educational Institutions			
3,675	158	3,831	7,664	7,526	Division of Developmental Disabilities	4,361	4,351	4,351
21,152	1	5,087	26,240	25,808	Community Programs	21,440	21,394	21,394
1,364	---	394	1,758	1,747	Green Brook Regional Center	1,392	1,392	1,392
45,362	---	1,479	46,841	46,839	Vineland Developmental Center	51,926	51,739	51,739
20,108	---	2,258	22,366	22,331	North Jersey Developmental Center	23,876	23,776	23,776
30,647	4	273	30,924	30,908	Woodbine Developmental Center	35,352	35,225	35,225
27,350	---	10,588	37,938	37,933	New Lisbon Developmental Center	35,423	35,331	35,331
22,723	2	4,914	27,639	27,596	Woodbridge Developmental Center	30,849	30,742	30,742
24,037	---	6,812	30,849	30,846	Hunterdon Developmental Center	32,677	32,552	32,552
196,418	165	35,636	232,219	231,534	<i>Subtotal</i>	237,296	236,502	236,502
					Supplemental Education and Training Programs			
7,854	1,620	-7	9,467	8,620	Commission for the Blind and Visually Impaired	8,364	8,335	8,335

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Adjusted Approp.	Requested	Recom- mended
15,817	15,443	5,546	36,806	25,496	Economic Assistance and Security		
					35,060	26,702	26,702
					Social Services Programs		
63,807	---	12,871	76,678	75,076	73,106	87,774	87,774
709	---	29	738	642	715	714	714
64,516	---	12,900	77,416	75,718	73,821	88,488	88,488
					Management and Administration		
29,815	5,207	6,369	41,391	38,698	28,772	30,322	30,322
559,792	30,953	100,380	691,125	668,087	Subtotal Direct State Services - General Fund		
559,792	30,953	100,380	691,125	668,087	660,811	667,985	667,985
					TOTAL DIRECT STATE SERVICES		
					660,811	667,985	667,985
					GRANTS-IN-AID - GENERAL FUND		
					Mental Health Services		
233,125	259	9,079	242,463	229,124	230,314	234,751	234,751
					Special Health Services		
1,716,984	193,319	-7,320	1,902,983	1,534,999	1,890,146	1,907,592	1,907,592
					Disability Services		
128,154	698	-2,733	126,119	124,119	148,257	75,672	75,672
					Operation and Support of Educational Institutions		
396,730	2,282	-17,698	381,314	353,241	393,826	393,156	393,156
					Supplemental Education and Training Programs		
4,324	---	47	4,371	4,293	4,456	4,178	4,178
					Economic Assistance and Security		
277,616	59,420	-32,635	304,401	232,825	287,154	261,498	261,498
					Social Services Programs		
201,590	179	17,250	219,019	199,450	239,055	237,762	237,762
					Management and Administration		
16,602	31	-25	16,608	16,564	19,350	13,738	13,738
2,975,125	256,188	-34,035	3,197,278	2,694,615	Subtotal Grants-In-Aid - General Fund		
					3,212,558	3,128,347	3,128,347
					GRANTS-IN-AID - CASINO REVENUE FUND		
					Disability Services		
3,734	---	---	3,734	3,734	3,734	76,128	76,128
					Operation and Support of Educational Institutions		
19,635	---	---	19,635	19,589	19,635	19,635	19,635
23,369	---	---	23,369	23,323	Subtotal Grants-In-Aid - Casino Revenue Fund		
					23,369	95,763	95,763

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental 2,998,494	Reapp. & (R)Recpts. 256,188	Transfers & (E)Emer- gencies -34,035	Total Available 3,220,647	Expended 2,717,938		2003 Adjusted Approp. 3,235,927	Requested 3,224,110	Recom- mended 3,224,110
					TOTAL GRANTS-IN-AID			
					STATE AID - GENERAL FUND			
					Mental Health Services			
91,710	4,083	2,698	98,491	92,291	Division of Mental Health Services	94,510	93,510	93,510
					Economic Assistance and Security			
170,085	11,031	492	181,608	179,796	Division of Family Development	188,842	195,735	195,735
261,795	15,114	3,190	280,099	272,087	Subtotal State Aid - General Fund	283,352	289,245	289,245
261,795	15,114	3,190	280,099	272,087	TOTAL STATE AID	283,352	289,245	289,245
					CAPITAL CONSTRUCTION			
					Mental Health Services			
---	4,317	---	4,317	28	Greystone Park Psychiatric Hospital	---	---	---
---	1,703	---	1,703	111	Trenton Psychiatric Hospital	3,000	---	---
---	488	---	488	123	Ann Klein Forensic Center	---	---	---
500	3,171	---	3,671	765	Ancora Psychiatric Hospital	---	---	---
---	322	---	322	78	Arthur Brisbane Child Treatment Center	---	---	---
---	1,030	---	1,030	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
500	11,031	---	11,531	1,105	Subtotal	3,000	---	---
					Operation and Support of Educational Institutions			
---	6	---	6	---	Community Programs	---	---	---
---	983	---	983	113	Green Brook Regional Center	---	---	---
500	882	---	1,382	12	Vineland Developmental Center	---	---	---
---	1,400	---	1,400	1,319	North Jersey Developmental Center	---	---	---
---	4,137	---	4,137	364	Woodbine Developmental Center	---	---	---
---	812	---	812	117	New Lisbon Developmental Center	---	---	---
1,200	794	---	1,994	275	Woodbridge Developmental Center	---	---	---
---	1,707	---	1,707	1,181	Hunterdon Developmental Center	---	---	---
1,700	10,721	---	12,421	3,381	Subtotal	---	---	---
					Supplemental Education and Training Programs			
---	---	---	---	---	Commission for the Blind and Visually Impaired	1,200	---	---
					Management and Administration			
3,000	11,778	550	15,328	4,079	Division of Management and Budget	3,300	5,600	5,600
5,200	33,530	550	39,280	8,565	Subtotal Capital Construction	7,500	5,600	5,600
5,200	33,530	550	39,280	8,565	TOTAL CAPITAL CONSTRUCTION	7,500	5,600	5,600
3,825,281	335,785	70,085	4,231,151	3,666,677	TOTAL APPROPRIATION	4,187,590	4,186,940	4,186,940

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH SERVICES

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

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

OBJECTIVES

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

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

PROGRAM CLASSIFICATIONS

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	117	117	114	121
Contracts	148	161	143	176
Total cost to State (a) (b)	\$208,109,000	\$204,649,000	\$199,499,000	\$193,936,000
Total Episodes of Care	291,672	310,233	310,732	310,937
Emergency Services				
Episodes of Care	98,200	101,638	101,638	101,638
Cost to State	\$28,054,000	\$29,340,000	\$30,026,000	\$29,633,000
Outpatient Services				
Episodes of Care	138,152	147,909	147,909	147,909
Cost to State	\$35,120,000	\$35,209,000	\$35,910,000	\$35,910,000
Partial Care				
Episodes of Care	15,547	16,131	16,131	16,131
Cost to State	\$16,625,000	\$17,604,000	\$17,853,000	\$17,853,000
Residential				
Episodes of Care	4,195	4,858	4,908	5,058
Cost to State (c)	\$62,646,000	\$61,821,000	\$51,803,000	\$50,803,000
System Advocacy				
Episodes of Care	3,933	4,048	4,048	4,048
Cost to State	\$4,987,000	\$5,216,000	\$5,473,000	\$5,473,000
Family Support, Supported Employment, et al				
Episodes of Care	16,923	19,768	20,164	20,164
Cost to State	\$17,360,000	\$17,360,000	\$19,882,000	\$19,882,000
Integrated Case Management				
Episodes of Care	13,072	14,115	14,115	14,115
Cost to State	\$25,941,000	\$23,690,000	\$24,143,000	\$23,343,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,650	1,766	1,819	1,874
Cost to State (d)	\$17,376,000	\$14,409,000	\$14,409,000	\$11,039,000
Redirection II Initiative	\$2,000,000	\$5,020,000	\$12,750,000	\$22,750,000
Community Placements	---	---	126	263
Total, State billable average daily population, county psychiatric hospitals				
Bergen	702	684	696	696
Burlington	164	164	167	167
Burlington	26	26	26	26
Camden	144	142	144	144
Essex	278	265	254	254
Hudson	74	72	72	72
Union	16	15	33	33

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	153	162	146	151
Federal	2	2	3	4
Total Positions	155	164	149	155

Filled Positions by Program Class

Community Services	88	93	81	87
Administration and Support Services	67	71	68	68
Total Positions	155	164	149	155

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

HUMAN SERVICES

- (a) The actual FY 2001 and actual FY 2002 costs include the Cost of Living Adjustment and Salary Supplement for Direct Care Workers.
- (b) In fiscal 2002, \$4,500,000 for Adult Mental Health Rehabilitation was transferred to the Division of Medical Assistance and Health Services. In fiscal 2004, the Division of Mental Health Services budget was decreased by \$4,563,000 due to additional federal revenues.
- (c) In fiscal 2003, \$3,380,000 for the Youth Incentive Program was transferred to the Division of Medical Assistance and Health Services.
- (d) In fiscal 2002, \$3,500,000 for Programs for Assertive Community Treatment was transferred to the Division of Medical Assistance and Health Services.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,071	---	-6	5,065	5,065	08	5,514	5,502	5,502
4,755	3	-318	4,440	4,337	99	5,085	5,078	5,078
9,826	3	-324	9,505	9,402		10,599 ^(a)	10,580	10,580
Distribution by Fund and Object								
Personal Services:								
8,445	---	11	8,456	8,456		9,002	8,983	8,983
8,445	---	11	8,456	8,456		9,002	8,983	8,983
21	---	34	55	53		21	21	21
528	---	-61	467	375		496	496	496
155	---	-5	150	142		155	155	155
Special Purpose:								
300	---	---	300	300	99	300	300	300
---	---	---	---	---	99	625	625	625
377	3	-303	77	76		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
233,125	259	9,079	242,463	229,124	08	230,314	234,751	234,751
233,125	259	9,079	242,463	229,124		230,314	234,751	234,751
Distribution by Fund and Object								
Grants:								
---	250	---	250	190	08	---	---	---
17,000	---	---	17,000	5,020	08	12,750	22,750	22,750
---	9	---	9	---	08	---	---	---
188,620	---	1,160	189,780	188,490	08	199,499	193,936	193,936
6,205	---	---	6,205	6,205	08	6,205	6,205	6,205
11,860	---	---	11,860	11,860	08	11,860	11,860	11,860
4,438	---	---	4,438	4,438	08	---	---	---
3,802	---	7,919	11,721	11,721	08	---	---	---

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
1,200	---	---	1,200	1,200	08	---	---	---	
GRANTS-IN-AID									
Carrier Clinic									
STATE AID									
Distribution by Fund and Program									
91,710	4,083	2,698	98,491	92,291	08	94,510	93,510	93,510	
<u>91,710</u>	<u>4,083</u>	<u>2,698</u>	<u>98,491</u>	<u>92,291</u>	Total State Aid		<u>94,510</u>	<u>93,510</u>	<u>93,510</u>
Distribution by Fund and Object									
State Aid:									
91,710	4,083	2,698	98,491	92,291	08	94,510	93,510	93,510	
					Support of Patients in County Psychiatric Hospitals				
<u>334,661</u>	<u>4,345</u>	<u>11,453</u>	<u>350,459</u>	<u>330,817</u>	Grand Total State Appropriation		<u>335,423</u>	<u>338,841</u>	<u>338,841</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
15,398					08	15,398	15,398	15,398	
4,188 ^S	6,757	3,481	29,824	17,810	Community Services				
300	---	---	300	300	99	300	300	300	
					Administration and Support Services				
<u>19,886</u>	<u>6,757</u>	<u>3,481</u>	<u>30,124</u>	<u>18,110</u>	Total Federal Funds		<u>15,698</u>	<u>15,698</u>	<u>15,698</u>
All Other Funds									
---	---	---	---	---	08	---	316	316	
					Community Services				
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds		<u>---</u>	<u>316</u>	<u>316</u>
<u>354,547</u>	<u>11,102</u>	<u>14,934</u>	<u>380,583</u>	<u>348,927</u>	GRAND TOTAL ALL FUNDS		<u>351,121</u>	<u>354,855</u>	<u>354,855</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

- (b) In fiscal 2003, appropriation of \$3,380,000 for the Youth Incentive Program has been transferred to the Children's System of Care Initiative within the Division of Medical Assistance and Health Services.
- (c) Appropriation of \$6,020,000 distributed to the Community Care account.

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

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

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

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

Revenues that may be received from fees derived from the licensing of all community mental health agencies as specified in subchapter 10 "Licensure of Mental Health Programs" of the Community Mental Health Services Act, N.J.A.C 10:37-10 are appropriated to the Division of Mental Health Services to offset the costs of performing the required reviews.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2003, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

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

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the

HUMAN SERVICES

State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

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

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

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Patient Care and Health Services				
Average daily population	562	553	543	491
Total admissions	272	301	284	257
Readmissions	53	63	50	45
All other admissions, including transfers	219	238	234	212
Total terminations, including transfers	316	314	258	235
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$110,064	\$110,239	\$106,630	\$117,371
Daily per capita	\$301.55	\$302.02	\$292.14	\$321.56

PERSONNEL DATA

Position Data

Filled positions by Funding Source

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
State Supported	1,180	1,204	1,153	1,212
All Other	3	3	3	3
Total Positions	1,183	1,207	1,156	1,215

Filled Positions by Program Class

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Patient Care and Health Services	941	947	921	977
Administration and Support Services	242	260	235	238
Total Positions	1,183	1,207	1,156	1,215

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002				Year Ending June 30, 2004					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended		
DIRECT STATE SERVICES									
Distribution by Fund and Program									
40,282	69	6,582	46,933	46,933	Patient Care and Health Services	10	45,327	45,147	45,147
11,915	13	1,950	13,878	13,871	Administration and Support Services	99	12,290	12,290	12,290

HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2002					Year Ending June 30, 2004		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2003 Adjusted Approp.	Requested
52,197	82	8,532	60,811	60,804	<u>DIRECT STATE SERVICES</u>			
					<i>Total Direct State Services</i>	57,617 ^(a)	57,437	57,437
					Distribution by Fund and Object			
					Personal Services:			
46,023	---	6,450	52,473	52,473	Salaries and Wages	51,876	51,675	51,675
46,023	---	6,450	52,473	52,473	<i>Total Personal Services</i>	51,876	51,675	51,675
3,306	---	781	4,087	4,087	Materials and Supplies	3,306	3,306	3,306
1,338	---	167	1,505	1,500	Services Other Than Personal	1,325	1,346	1,346
948	---	1,365	2,313	2,313	Maintenance and Fixed Charges	948	948	948
					Special Purpose:			
---	---	---	---	---	Weekend Staffing Initiative	10	---	---
50	9 60 ^R	15	134	134	Interim Assistance	10	50	50
532	13	-246	299	297	Additions, Improvements and Equipment		112	112
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	4,317	---	4,317	28	Administration and Support Services	99	---	---
---	4,317	---	4,317	28	<i>Total Capital Construction</i>		---	---
					Distribution by Fund and Object			
					Greystone Park Psychiatric Hospital			
---	3,677	---	3,677	---	Infrastructure Improvements, Institutions and Community Facilities	99	---	---
---	5	---	5	---	Bathroom Renovations	99	---	---
---	463	---	463	8	Upgrade Security Systems	99	---	---
---	172	---	172	20	Renovate Residential Cottages	99	---	---
52,197	4,399	8,532	65,128	60,832	<i>Grand Total State Appropriation</i>	57,617	57,437	57,437
					<u>OTHER RELATED APPROPRIATIONS</u>			
					All Other Funds			
---	---	158	158	158	Patient Care and Health Services	10	283	192
---	---	158	158	158	<i>Total All Other Funds</i>		283	192
52,197	4,399	8,690	65,286	60,990	GRAND TOTAL ALL FUNDS	57,900	57,629	57,629

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.

(b) Appropriation of \$633,000 distributed to applicable operating account.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Mercer, Middlesex, Monmouth and Union Counties. It is approved by the

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Patient Care and Health Services				
Average daily population	444	481	481	450
Total admissions	1,103	1,068	1,200	1,116
Readmissions	334	331	360	335
All other admissions, including transfers	769	737	840	781
Total terminations, including transfers	1,053	1,039	1,152	1,080
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$112,545	\$109,990	\$111,603	\$118,916
Daily per capita	\$308.34	\$301.34	\$305.76	\$325.80

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	921	944	1,019	1,029
All Other	2	1	1	2
Total Positions	923	945	1,020	1,031

Filled Positions by Program Class

Patient Care and Health Services	765	775	845	852
Administration and Support Services	158	170	175	179
Total Positions	923	945	1,020	1,031

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002				Year Ending June 30, 2004				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES								
Distribution by Fund and Program								
35,367	240	6,082	41,689	41,604	Patient Care and Health Services 10	42,945	42,809	42,809
10,356	---	974	11,330	11,185	Administration and Support Services 99	10,662	10,662	10,662
45,723	240	7,056	53,019	52,789	Total Direct State Services	53,607^(a)	53,471	53,471
Distribution by Fund and Object								
Personal Services:								
39,516	---	6,011	45,527	45,527	Salaries and Wages	47,394	47,250	47,250
39,516	---	6,011	45,527	45,527	Total Personal Services	47,394	47,250	47,250
2,954	---	438	3,392	3,392	Materials and Supplies	2,954	2,954	2,954
1,824	---	193	2,017	1,987	Services Other Than Personal	1,810	1,818	1,818

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
799	---	500	1,299	1,170		799	799	799
Maintenance and Fixed Charges								
Special Purpose:								
150	240 ^R	152	542	479	10	150	150	150
Interim Assistance								
480	---	-238	242	234		500	500	500
Additions, Improvements and Equipment								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,703	---	1,703	111		3,000	---	---
Administration and Support Services								
---	1,703	---	1,703	111		3,000	---	---
Total Capital Construction								
Distribution by Fund and Object								
Trenton Psychiatric Hospital								
---	---	---	---	---		3,000	---	---
Steam and Condensate Line Replacement								
---	1,491	---	1,491	12	99	---	---	---
Fire Protection								
---	212	---	212	99	99	---	---	---
Drake Building Ceiling								
45,723	1,943	7,056	54,722	52,900		56,607	53,471	53,471
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	117	117	116		74	41	41
Patient Care and Health Services								
---	206	---	206	---		---	---	---
Administration and Support Services								
---	206	117	323	116		74	41	41
Total All Other Funds								
45,723	2,149	7,173	55,045	53,016		56,681	53,512	53,512
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7725. ANN KLEIN FORENSIC CENTER

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Patient Care and Health Services				
Average daily population	174	197	197	200
Total admissions	625	598	643	648
Readmissions	171	179	149	150
All other admissions, including transfers	454	419	494	498
Total terminations, including transfers	566	596	668	672
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$117,511	\$120,030	\$105,858	\$104,325
Daily per capita	\$321.95	\$328.85	\$290.02	\$285.82

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	432	466	472	521
All Other	2	3	3	2
Total Positions	434	469	475	523
Filled Positions by Program Class				
Patient Care and Health Services	373	412	405	468
Administration and Support Services	61	57	70	55
Total Positions	434	469	475	523

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
16,864	---	3,946	20,810	20,809	10	18,242	18,194	18,194
2,690	5	28	2,723	2,719	99	2,485	2,485	2,485
19,554	5	3,974	23,533	23,528		20,727^(a)	20,679	20,679
Distribution by Fund and Object								
Personal Services:								
17,625	---	3,775	21,400	21,400		18,844	18,787	18,787
17,625	---	3,775	21,400	21,400		18,844	18,787	18,787
1,214	---	156	1,370	1,370		1,214	1,214	1,214
517	---	59	576	572		511	520	520
98	---	27	125	125		98	98	98
Special Purpose:								
---	---	5	5	5	10	---	---	---
100	5	-48	57	56		60	60	60
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	488	---	488	123	99	---	---	---
---	488	---	488	123		---	---	---
Distribution by Fund and Object								
Ann Klein Forensic Center								
---	488	---	488	123	99	---	---	---
19,554	493	3,974	24,021	23,651		20,727	20,679	20,679
Grand Total State Appropriation						20,727	20,679	20,679

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
CAPITAL CONSTRUCTION								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	118	118	118				
---	---	118	118	118				
19,554	493	4,092	24,139	23,769	10	127	186	186
						127	186	186
						20,854	20,865	20,865

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7740. ANCORА PSYCHIATRIC HOSPITAL

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Patient Care and Health Services				
Average daily population	684	710	726	695
Total admissions	1,075	1,228	1,278	1,224
Readmissions	219	361	433	415
All other admissions, including transfers	856	867	845	809
Total terminations, including transfers	1,004	1,172	1,311	1,260
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.6 / 1	0.5 / 1
Annual per capita	\$91,295	\$94,246	\$91,241	\$95,096
Daily per capita	\$250.12	\$258.21	\$249.98	\$260.54
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	1,189	1,320	1,262	1,318
All Other	3	2	3	2
Total Positions	1,192	1,322	1,265	1,320
Filled Positions by Program Class				
Patient Care and Health Services	1,016	1,125	970	1,020
Administration and Support Services	176	197	295	300
Total Positions	1,192	1,322	1,265	1,320

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
44,301	171	8,763	53,235	53,218	Patient Care and Health Services	10	53,041	52,888	52,888
12,445	7	1,126	13,578	13,571	Administration and Support Services	99	12,984	12,984	12,984
56,746	178	9,889	66,813	66,789	Total Direct State Services		66,025 (a)	65,872	65,872
Distribution by Fund and Object									
Personal Services:									
49,428	---	8,221	57,649	57,649	Salaries and Wages		58,504	58,317	58,317
49,428	---	8,221	57,649	57,649	Total Personal Services		58,504	58,317	58,317
3,670	---	873	4,543	4,529	Materials and Supplies		3,670	3,670	3,670
1,945	---	492	2,437	2,432	Services Other Than Personal		1,940	1,974	1,974
967	---	311	1,278	1,277	Maintenance and Fixed Charges		967	967	967
Special Purpose:									
---	---	---	---	---	Weekend Staffing Initiative	10	---	---	---
120	6 ^R	6	297	296	Interim Assistance	10	120	120	120
616	7	-14	609	606	Additions, Improvements and Equipment		824	824	824
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
500	3,171	---	3,671	765	Administration and Support Services	99	---	---	---
500	3,171	---	3,671	765	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Ancora Psychiatric Hospital									
---	1,433	---	1,433	763	Correct Brick Veneer Problems	99	---	---	---
---	1,228	---	1,228	---	Sewage Treatment Plant	99	---	---	---
---	510	---	510	2	Elm Hall Renovations	99	---	---	---
500	---	---	500	---	Replace Electrical Distribution System	99	---	---	---
57,246	3,349	9,889	70,484	67,554	Grand Total State Appropriation		66,025	65,872	65,872
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	126	126	126	Patient Care and Health Services	10	216	220	220
---	---	126	126	126	Total All Other Funds		216	220	220
57,246	3,349	10,015	70,610	67,680	GRAND TOTAL ALL FUNDS		66,241	66,092	66,092

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$317,000 distributed to applicable operating account.

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Patient Care and Health Services				
Average daily population	51	51	45	45
Total admissions	135	109	120	120
Readmissions	14	17	15	15
All other admissions, including transfers	121	92	105	105
Total terminations, including transfers	133	113	118	120
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.2 / 1	0.2 / 1
Annual per capita	\$218,588	\$233,843	\$251,822	\$252,111
Daily per capita	\$598.87	\$640.67	\$689.92	\$690.72

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	172	172	185	190
All Other	19	17	15	19
Total Positions	191	189	200	209

Filled Positions by Program Class

Patient Care and Health Services	155	151	154	167
Administration and Support Services	36	38	46	42
Total Positions	191	189	200	209

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,429	---	44	7,473	7,472	Patient Care and Health Services	10	8,081	8,052	8,052
2,110	---	1,438	3,548	3,540	Administration and Support Services	99	2,383	2,383	2,383
9,539	---	1,482	11,021	11,012	Total Direct State Services	10,464 ^(a)	10,435	10,435	
Distribution by Fund and Object									
8,484	---	1,372	9,856	9,856	Personal Services:				
					Salaries and Wages	9,256	9,227	9,227	
8,484	---	1,372	9,856	9,856	Total Personal Services	9,256	9,227	9,227	
456	---	65	521	520	Materials and Supplies	456	456	456	

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
327	---	76	403	401		326	326	326
132	---	39	171	166		132	132	132
140	---	-70	70	69		294	294	294
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	322	---	322	78	99	---	---	---
Total Capital Construction								
---	322	---	322	78		---	---	---
Distribution by Fund and Object								
Arthur Brisbane Child Treatment Center								
---	316	---	316	77	99	---	---	---
---	6	---	6	1	99	---	---	---
9,539	322	1,482	11,343	11,090	Grand Total State Appropriation	10,464	10,435	10,435
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	914	914	914	10	868	910	910
---	---	914	914	914	Total All Other Funds			
9,539	322	2,396	12,257	12,004	GRAND TOTAL ALL FUNDS			
						11,332	11,345	11,345

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

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

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

EVALUATION DATA

OPERATING DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Patient Care and Health Services				
Average daily population	271	270	268	270
Total admissions	497	484	558	564
Readmissions	97	88	104	105
All other admissions, including transfers	400	396	454	459
Total terminations, including transfers	474	523	513	516
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita	\$96,207	\$107,193	\$117,381	\$116,248
Daily per capita	\$263.58	\$293.68	\$321.59	\$318.49

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	481	507	529	537
All Other	1	1	1	1
Total Positions	482	508	530	538
Filled Positions by Program Class				
Patient Care and Health Services	383	390	409	420
Administration and Support Services	99	118	121	118
Total Positions	482	508	530	538

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
16,959	61	4,773	21,793	21,744	Patient Care and Health Services	10	23,466	23,376	23,376
6,977	4	144	7,125	7,111	Administration and Support Services	99	7,949	7,949	7,949
23,936	65	4,917	28,918	28,855	Total Direct State Services		31,415 (a)	31,325	31,325
Distribution by Fund and Object									
Personal Services:									
20,215	---	4,913	25,128	25,128	Salaries and Wages		27,242	27,152	27,152
20,215	---	4,913	25,128	25,128	Total Personal Services		27,242	27,152	27,152
1,941	---	-20	1,921	1,913	Materials and Supplies		1,941	1,941	1,941
1,055	---	185	1,240	1,234	Services Other Than Personal		1,052	1,052	1,052
426	---	-17	409	407	Maintenance and Fixed Charges		426	426	426
Special Purpose:									
---	---	---	---	---	Weekend Staffing Initiative	10	---	---	---
14	8 53 ^R	---	75	30	Interim Assistance	10	14	14	14
285	4	-144	145	143	Additions, Improvements and Equipment		740	740	740
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,030	---	1,030	---	Administration and Support Services	99	---	---	---
---	1,030	---	1,030	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital									
---	500	---	500	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	116	---	116	---	Sewage Treatment Plant	99	---	---	---
---	414	---	414	---	Various Preservation Projects	99	---	---	---
23,936	1,095	4,917	29,948	28,855	Grand Total State Appropriation		31,415	31,325	31,325

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	---	87	87	87				
					Patient Care and Health Services	10	43	62
---	---	87	87	87	Total All Other Funds		43	62
23,936	1,095	5,004	30,035	28,942	GRAND TOTAL ALL FUNDS		31,458	31,387

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$570,000 distributed to applicable operating account.

Language Recommendations -- Direct State Services - General Fund

- Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 2004 are appropriated for the same purpose.
- The unexpended balances as of June 30, 2003, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.
- The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for a parent or caretaker relative of a child whose gross family income does not exceed 200% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult or couple without dependent children whose gross family income does not exceed 100% of the poverty level.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
Health Services Administration and Management				
General Medical Services:				
Population Data				
Average monthly eligibles	659,480	676,362	689,889	703,687
Managed Care	\$648,353,599	\$827,157,433	\$966,490,327	\$1,044,987,101
Gross annual capitation payments				
Hospital Inpatient Services				
Patient admissions	78,860	78,207	68,572	74,265
Average cost per admission	\$6,007	\$6,728	\$7,266	\$7,339
Gross annual cost (a)	\$473,712,571	\$526,165,974	\$498,250,423	\$545,031,863
Hospital Health Care Subsidy	\$137,328,000	\$145,376,000	\$145,376,000	\$145,376,000
Hospital Relief Offset Payments	\$65,672,000	\$57,624,000	\$57,624,000	\$57,624,000
Hospital Outpatient Services				
Visits	1,815,947	2,048,673	1,975,387	1,994,881
Average cost per visit	\$154.85	\$173.43	\$194.73	\$188.89
Gross annual cost	\$281,199,401	\$355,305,423	\$384,666,002	\$376,813,136
County & Private Psychiatric Hospital				
Patient days	60,940	49,971	37,123	34,355
Average cost per diem	\$322.99	\$381.16	\$471.21	\$487.66
Gross annual cost	\$19,682,877	\$19,046,759	\$17,492,875	\$16,753,645
Other Treatment Facilities				
Patient days	68,608	80,768	48,706	49,119
Average cost per diem	\$325.92	\$344.03	\$392.61	\$448.04
Gross annual cost	\$22,360,697	\$27,786,610	\$19,122,103	\$22,007,464
Physician Services				
Visits	3,350,052	3,208,244	2,983,667	3,300,201
Average cost per visit	\$11.51	\$12.19	\$16.98	\$17.06
Gross annual cost	\$38,559,097	\$39,098,429	\$50,656,780	\$56,303,903
Prescription Drugs				
Prescriptions	11,037,898	10,959,554	11,843,195	10,244,957
Average cost per prescription	\$70.88	\$76.94	\$69.04	\$76.25
Gross annual cost	\$782,409,718	\$843,276,213	\$817,658,888	\$781,168,670
Less: Pharmaceutical Manufacturer Rebates	-\$124,109,490	-\$158,523,297	-\$139,691,264	-\$132,258,269
Total program cost	\$658,300,228	\$684,752,916	\$677,967,624	\$648,910,402
Home Health Care				
Visits	3,606,295	2,362,155	1,850,516	1,504,097
Average cost per visit	\$12.94	\$15.55	\$16.02	\$16.13
Gross annual cost	\$46,665,453	\$36,731,509	\$29,645,273	\$24,262,250
Dental Services				
Recipients (unduplicated)	68,852	73,408	76,966	20,255
Average cost per recipient	\$272.16	\$281.41	\$263.06	\$266.62
Gross annual cost	\$18,738,856	\$20,658,097	\$20,246,674	\$5,400,359
Clinical Services	\$109,902,729	\$115,602,858	\$107,564,337	\$101,134,296
Medical Supplies	\$34,172,345	\$33,901,029	\$27,765,329	\$23,631,969
Transportation Services	\$57,075,103	\$57,047,054	\$58,827,388	\$58,883,133
Medicare Premiums (b)	\$119,091,590	\$129,719,791	\$139,875,347	\$150,116,965
All Other Services (Gross)	\$50,768,222	\$62,441,375	\$77,037,766	\$86,263,251
Less: Recoveries and Adjustments	-\$40,541,297	-\$52,388,836	-\$45,188,836	-\$45,188,836
Unit Dose contract services	\$11,110,632	\$10,461,383	\$7,803,000	\$7,803,000
Consulting pharmacy services	\$2,051,745	\$2,269,011	\$3,200,000	\$3,200,000
Personal Care Services (c)	\$185,944,896	\$231,271,045	\$15,126,047	\$17,271,828
Waiver Initiatives (d)	\$29,672,602	\$33,117,614	---	---
Grand Total	\$2,969,821,346	\$3,363,145,474	\$3,259,548,459	\$3,346,585,727
State share (General Fund)	\$ 1,337,642,236	\$ 1,495,459,739	\$ 1,566,062,552	\$ 1,650,031,902
State share (Hospital Health Care Subsidy Fund)	\$ 68,664,000	\$ 72,688,000	\$ 72,688,000	\$ 72,688,000
Federal share	\$ 1,563,515,110	\$ 1,794,997,735	\$ 1,620,797,907	\$ 1,623,865,825
State share (Hospital Health Care Subsidy Fund) (e) ..	\$ 18,420,646	\$ 17,932,287	\$ 19,892,520	\$ 19,892,520

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
NJ KidCare--Childrens Health Insurance Program:				
Estimated enrollment	76,573	94,709	98,593	101,684
Total costs--	\$ 85,031,578	\$ 97,820,930	\$ 114,517,578	\$ 128,735,280
State share	\$ 28,958,772	\$ 35,619,237	\$ 40,081,152	\$ 45,057,348
Federal share	\$ 56,072,806	\$ 62,201,693	\$ 74,436,426	\$ 83,677,932
NJ FamilyCare--Family Health Insurance Program:				
Estimated year-end enrollment	112,288	180,184	162,911	64,018
Total costs--	\$ 211,150,536	\$ 455,267,707	\$ 475,022,319	\$ 251,288,854
State share (f)	\$ 179,060,078	\$ 267,307,203	\$ 168,672,652	\$ 87,951,099
Federal share	\$ 31,490,458	\$ 184,716,964	\$ 217,184,369	\$ 163,337,755
Employers/Individuals share	\$ 600,000	\$ 3,243,540	\$ 5,165,298	---

PERSONNEL DATA

Position Data

Filled positions by Funding Source				
State Supported	189	201	161	121
Federal	387	421	350	417
Total Positions	576	622	511	538
Filled Positions by Program Class				
Health Services Administration and Management	576	622	511	538
Total Positions	576	622	511	538

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

Actual fiscal years 2001 and 2002 have been restated to reflect accurate counts.

(a) Includes \$48,385,000 in funding from the Unemployment Insurance Trust Fund in fiscal years 2003 and 2004.

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

(c) Personal Care services are in the Division of Disability Services as of fiscal 2003, except for services related to behavioral health.

(d) Waivers are in the Division of Disability Services as of fiscal 2003.

(e) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are not included in the expenditure evaluation data above.

(f) Fiscal years 2003 and 2004 evaluation data expenditures exclude General Assistance expenditures.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
26,886	5,871	6,484	39,241	33,877				
---	2,074	-2,074	---	---				
26,886	7,945	4,410	39,241	33,877		26,058 ^(a)	26,853	26,853
Distribution by Fund and Object								
Personal Services:								
13,155	---	---	13,155	13,019		13,479	13,455	13,455
13,155	---	---	13,155	13,019		13,479	13,455	13,455
180	---	---	180	180		180	180	180
4,983	---	1,021	6,004	6,004		5,181	5,000	5,000

HUMAN SERVICES

Orig. & (S)Supplemental	Year Ending June 30, 2002				Prog. Class.	2003 Adjusted Approp.	Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
308	---	---	308	296		308	308	308
5,641	4,003	---	9,644	7,630		5,641	6,641	6,641
2,179	---	---	2,179	1,000				
90	---	---	90	49		1,179	1,179	1,179
---	1,868	---	1,868	68		90	90	90
---	---	5,463	5,463	5,463		---	---	---
---	2,074 ^R	-2,074	---	---		---	---	---
350	---	---	350	168		---	---	---
<u>DIRECT STATE SERVICES</u>								
Maintenance and Fixed Charges								
Special Purpose:								
Payments to Fiscal Agent								
Professional Standards Review								
Organization-Utilization								
Review								
Drug Utilization Review								
Board--Administrative Costs								
Health Benefits Coordinator								
NJ FamilyCare Affordable and								
Accessible Health Coverage								
-- Administration								
General Medical Services								
Additions, Improvements and								
Equipment								
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,716,984	193,319	-7,320	1,902,983	1,534,999	22	1,890,146	1,907,592	1,907,592
1,716,984	193,319	-7,320	1,902,983	1,534,999		1,890,146	1,907,592	1,907,592
Distribution by Fund and Object								
Grants:								
4,892	1,752	5,803	12,447	12,447				
Payments for Medical Assistance Recipients - Personal Care								
3,200	---	-3,200	---	---	22	5,694	8,860	8,860
Personal Care Attendants- Salary Increments								
457,140	3,007	-80,609	379,538	363,039	22	523,707	536,078	536,078
28,812	---	33,265	62,077	62,077	22	28,812	28,812	28,812
9,784	---	1,016	10,800	10,800				
Managed Care Initiative (b)								
Hospital Relief Offset Payment								
203,370	5,577	-11,493	197,454	4,878	22	5,567	11,290	11,290
Payments for Medical Assistance Recipients - Other Treatment Facilities								
Payments for Medical Assistance Recipients - Inpatient Hospital (c)								
290,354	1,485	-41,182	409,180	398,761	22	171,904 35,000 ^S	231,216	231,216
Payments for Medical Assistance Recipients - Prescription Drugs								
150,523	4,154	29,287	183,964	58,964	22	339,321	332,891	332,891
Payments for Medical Assistance Recipients - Outpatient Hospital								
29,421	242	5,957	35,620	20,620	22	166,754	193,305	193,305
Payments for Medical Assistance Recipients - Physician								
28,420	---	-9,981	18,439	18,439	22	22,266	28,884	28,884
Payments for Medical Assistance Recipients - Home Health								
67,804	---	-3,204	64,600	64,600	22	19,105	12,447	12,447
Payments for Medical Assistance Recipients - Medicare Premiums								
11,192	43	-652	10,583	10,583	22	67,425	74,368	74,368
Payments for Medical Assistance Recipients - Dental								
11,670	---	-1,864	9,806	9,806	22	10,724	2,771	2,771
Payments for Medical Assistance Recipients - Psychiatric Hospital								

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
15,529	---	1,564	17,093	17,093					
					22	14,958	12,123	12,123	
55,551	---	1,281	56,832	56,832					
					22	45,138	51,882	51,882	
23,255	2	10,716	33,973	33,973					
					22	33,200	36,051	36,051	
6,201	17,932 ^R	-19,931	4,202	4,202					
					22	11,777	21,071	21,071	
9,855	---	510	10,365	10,365	22	10,253	7,803	7,803	
2,052	39	152	2,243	2,243	22	2,733	3,200	3,200	
1,500	---	-1,500	---	---	22	---	---	---	
7,230	440	-4,099	3,571	3,131	22	4,800	4,800	4,800	
7,725	---	-2,195	5,530	5,530	22	6,055	6,055	6,055	
75	123	---	198	148	22	---	---	---	
---	---	---	---	---	22	84,000	95,198	95,198	
181,288	---	80,894	262,182	262,182	22	163,388	87,951	87,951	
18,679	---	2,145	20,824	12,824	22	12,179	15,179	15,179	
83,462	---	---	83,462	83,462	22	88,762	88,762	88,762	
3,500	---	---	3,500	3,500	22	3,500	3,500	3,500	
<u>4,500</u>	<u>---</u>	<u>---</u>	<u>4,500</u>	<u>4,500</u>	22	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	
1,743,870	201,264	-2,910	1,942,224	1,568,876		1,916,204	1,934,445	1,934,445	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
57,236	19,670	8,800	85,706	65,004					
					21	55,838	52,236	52,236	
<u>1,915,774</u>	<u>83,238</u>	<u>-2,704</u>	<u>1,996,308</u>	<u>1,943,435</u>	22	<u>1,820,068</u>	<u>1,948,416</u>	<u>1,948,416</u>	
1,973,010	102,908	6,096	2,082,014	2,008,439		1,875,906	2,000,652	2,000,652	
All Other Funds									
---	330	---	---	---					
	2,991 ^R	---	3,321	3,149	21	4,112	1,722	1,722	
<u>---</u>	<u>768,481^R</u>	<u>-66,530</u>	<u>701,951</u>	<u>701,951</u>	22	<u>507,197</u>	<u>507,197</u>	<u>507,197</u>	
<u>---</u>	<u>771,802</u>	<u>-66,530</u>	<u>705,272</u>	<u>705,100</u>		<u>511,309</u>	<u>508,919</u>	<u>508,919</u>	
3,716,880	1,075,974	-63,344	4,729,510	4,282,415		4,303,419	4,444,016	4,444,016	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

(b) State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for Managed Care were augmented in fiscal year 2002 by \$18,000,000 and in fiscal years 2003 and 2004 by \$19,892,520.

(c) In fiscal years 2003 and 2004, in addition to the amount above, \$48.4 million in Payments for Medical Assistance Recipients-Inpatient Hospital is available from the Health Care Subsidy Fund.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2003, in the Payments to Fiscal Agents account are appropriated.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding.

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

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

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

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

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

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

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from Payments for Medical Assistance Recipients-Personal Care and Payments for Medical Assistance Recipients-Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance Recipients-Other Services accounts in the Division of Disability Services within the Department of Human Services. Amounts may also be transferred to and from various items of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, excluding the Partnership for Children and Partnership for Children-Residential accounts. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification, excluding the Partnership for Children and Partnership for Children-Residential accounts, shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding any law to the contrary, of the amount appropriated hereinabove funding is available for the Department of Human Services to provide education and public awareness concerning the use of the new rapid AIDS test.

For the purpose of account balance maintenance, the Partnership for Children and Partnership for Children-Residential accounts shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program.

The State appropriation for Medicaid Title XIX is based on a federal financial participation rate of 48.7%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program, the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.).

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

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2003 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

HUMAN SERVICES

- Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove for Personal Care Assistant Services, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours for emergency utilization, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.00.
- Notwithstanding the provisions of 42 CFR 447.205, Personal Care Assistant services shall be required to make a \$3.00 per day of service cost share with the exception of children under the age of 21 and pregnant women.
- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients-Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.
- Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients-Inpatient Hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.
- Notwithstanding any law to the contrary, a New Jersey major teaching acute medical/surgical care hospital that has been recognized by the New Jersey Medicaid program as an eligible non-State owned or operated government facility shall be eligible to receive an enhanced payment for providing inpatient and outpatient services to New Jersey Medicaid fee-for-service and NJ FamilyCare fee-for-service beneficiaries. Effective July 1, 2003, interim payments shall be made in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey FamilyCare Health Coverage Program benefit service packages, premium contributions, co-payment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder.
- Notwithstanding any provision of the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.
- Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment shall receive enhanced payments from the Medicaid program for providing services to Medicaid and New Jersey FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective July 1, 2003, interim payments shall be made from the Hospital Relief Offset Payment account, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and New Jersey FamilyCare fee-for-service payments to New Jersey hospitals enacted herein or subsequent to this legislation.
- Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the New Jersey Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and New Jersey FamilyCare fee-for-service beneficiaries. Effective July 1, 2003, payments shall be made from the Hospital Relief Offset Payment account, and shall be based on the qualifying

hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and New Jersey FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.

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

Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2003 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients-Prescription Drugs account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend, and non-legend drugs, and nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 15% discount; (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2003 shall remain in effect through fiscal year 2004, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services; (c) any prescription shall be filled subject to a \$3.00 copayment for the Medicaid fee-for-service beneficiaries and beneficiaries receiving services through the Division of Medical Assistance and Health Services. Copayments do not apply to pregnant women or beneficiaries under 21 years of age; copayments may be implemented for clients enrolled in managed care programs by the Commissioner of Human Services based upon a plan approved by the Director of the Division of Budget and Accounting to ensure features or operations of programs achieve comparable financial performances; and (d) multisource generic and single source brand name drugs shall be dispensed without prior authorization but multisource brand name drugs shall require prior authorization issued by the Division of Medical Assistance and Health Services or its authorizing agent. Certain multisource brand name drugs with a narrow therapeutic index or brand name drugs with lower cost per unit than the generic, may be excluded from prior authorization by the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2003, the Division of Medical Assistance and Health Services shall establish a voluntary prescription drug mail-order program.

Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments-Prescription Drugs account, the General Assistance drug program, or the fee-for-service portion of FamilyCare shall not cover quantities of erectile dysfunction drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2003, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.

Effective July 1, 2003, no funding shall be provided from the Payments for Cost of General Assistance or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, the following provisions shall apply to the dispensing of prescription drugs through the General Assistance Medical Services account: (a) for all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L. 1997, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to all requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any other law or regulation to the contrary, the Commissioner of Human Services and the Division of Medical Assistance and Health Services shall establish a list of preferred drugs for the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance Medical Services programs upon the recommendation of a Pharmacy and Therapeutics Committee which he/she shall appoint. No funds appropriated may be expended to reimburse non-preferred drugs through the Payments for Medical Assistance Recipients-Prescription Drugs or General Assistance Medical Services programs unless there is medical justification received through a prior authorization process. Drugs on the preferred list may be subject to additional rebates as determined by the Commissioner.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid, General Assistance Medical Services, and NJ FamilyCare/KidCare fee-for-service programs shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.

HUMAN SERVICES

- Of the amount hereinabove for Payments for Medical Assistance Recipients-Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, Medicaid beneficiaries and beneficiaries receiving services through the Division of Medical Assistance and Health Services, excluding pregnant women and children, will be charged a \$3.00 copayment for any visit to an outpatient hospital for non-emergent services or \$25.00 for any non-emergent visit to a hospital emergency room provided under the Medicaid fee-for-service program. Copayments may be implemented for clients enrolled in managed care programs by the Commissioner of Human Services based upon a plan approved by the Director of the Division of Budget and Accounting to ensure features or operations of programs achieve comparable financial performances.
- Notwithstanding the provisions of any other law or regulation to the contrary, reimbursement rates for outpatient hospital services are limited to the payment level in effect during State fiscal year 2003.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Payments for Medical Assistance Recipients-Physician account, subject to the approval of the Director of the Division of Budget and Accounting.
- Non-contracted hospitals providing emergency services to Medicaid or NJ FamilyCare members enrolled in the managed care program shall accept, as payment in full, the amounts that the non-contracted hospital would receive from Medicaid for the emergency services and/or any related hospitalization if the beneficiary were enrolled in fee-for-service Medicaid.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2003, non-medical/surgical dental procedures and chiropractic services will no longer be a covered benefit for Medicaid beneficiaries and beneficiaries receiving services through the Division of Medical Assistance and Health Services, excluding pregnant women and children.
- Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Of the amount hereinabove for Payments for Medical Assistance Recipients-Clinic, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services, ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Additional federal Title XIX revenue generated from the claiming of family planning services payments on behalf of individuals enrolled in the Medicaid managed care program is appropriated subject to the approval of the Director of the Division of Budget and Accounting.
- Effective July 1, 2003, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare and KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.
- Of the amount hereinabove for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.
- Premiums received from families enrolled in the NJ KidCare program (Children's Healthcare Coverage Program) P.L.1997, c.272 (C.30:4I-1 et seq.) are appropriated for NJ KidCare payments.
- Premiums received from families enrolled in the NJ FamilyCare program are appropriated for NJ FamilyCare payments.
- Of the amount hereinabove for the NJ FamilyCare Program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law or regulation to the contrary, State funding for restricted aliens enrolled in NJ FamilyCare, excluding pregnant women and children, shall cease and all enrollment shall be terminated as of July 1, 2003.
- Notwithstanding the provisions of any other law or regulation to the contrary, State funding for FamilyCare enrollees, who were formerly recipients of the New Jersey Health ACCESS program and who are not otherwise eligible for NJ FamilyCare, shall cease and all enrollment shall be terminated as of July 1, 2003.
- Notwithstanding the provisions of any other law or regulation to the contrary, State funding for parents or caretakers of children in the NJ FamilyCare program above 134% of the federal poverty level shall cease, and all enrollment shall be terminated as of July 1, 2003.
- Notwithstanding the provisions of any other law or regulation to the contrary, State funding for adults without dependent children in the NJ FamilyCare program, excluding General Assistance clients, shall cease, and all enrollment shall be terminated as of July 1, 2003.

20. PHYSICAL AND MENTAL HEALTH

27. DISABILITY SERVICES

7545. DIVISION OF DISABILITY SERVICES

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for the administration of several Medicaid Waiver Programs including: Traumatic Brain Injury (TBI) which provides full Medicaid benefits plus case management, structured day programs, personal care assistants, transportation, respite care and night supervision to TBI survivors between 18 and 64; AIDS Community Care Alternatives Program (ACCAP) which provides full Medicaid benefits plus case management, private-duty nursing, medical day care, personal care assistant services, certain narcotic and drug abuse treatments at home and hospice care to people of any age with AIDS and children up to age 13 who are HIV positive; Community Resources for People with Disabilities (formerly known as Model Waivers 1, 2 and 3) which provides specialized services in addition to full Medicaid benefits to people who otherwise would be unable to live in the community and would probably have to move into a nursing home or other institution for disabled fragile children under the care and supervision of the

Division of Youth and Family Services (DYFS). Personal Care Assistance (PCA) services are an optional benefit offered to New Jersey Medicaid beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a short-term or long-term disability. Personal Preference: New Jersey's Cash and Counseling Demonstration Project, a national research and demonstration project sponsored by the Robert Wood Johnson Foundation, studies the effects of allowing disabled Medicaid recipients who are eligible for PCA services to direct their own care. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for Medicaid, the opportunity to pay a small premium and receive full NJ Medicaid coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$45,084. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The Division provides comprehensive information and referral services and also publishes the New Jersey RESOURCES Directory, which lists state and national resources for people with disabilities.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Disability Services				
Personal Care Services	-	-	\$238,858,000	\$240,047,000
Waiver Initiatives	-	-	\$36,006,000	\$32,168,000
Personal Assistant Services Program				
Number of Clients	-	-	460	475
Total Program Cost	-	-	\$7,144,520	\$7,144,520
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	-	-	-	19
Federal	-	-	-	10
Total Positions	-	-	-	29

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Filled Positions by Program Class				
Disability Services	-	-	-	29
Total Positions	-	-	-	29

Notes:

The Division of Disability Services was created in FY 2003. Prior to FY 2003, Personal Care and Waiver Programs were reflected in the Division of Medical Assistance and Health Services. Appropriations for positions and non-salary operating costs were reallocated from the Division of Medical Assistance and Health Services, the Division of Management and Budget, and the Division of Youth and Family Services.

Actual Payroll counts are reported for revised fiscal year 2003 as of September in the Division of Medical Assistance and Health Services, the Division of Management and Budget and the Division of Youth and Family Services. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
965	---	---	965	965	27	986	984	984
965	---	---	965	965		986 (a)	984	984
Distribution by Fund and Object								
Personal Services:								
923	---	---	923	923		944	942	942
923	---	---	923	923		944	942	942
4	---	---	4	4		4	4	4
29	---	---	29	29		29	29	29
9	---	---	9	9		9	9	9
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
131,888	698	-2,733	129,853	127,853	27	151,991	151,800	151,800
128,154	698	-2,733	126,119	124,119		148,257	75,672	75,672
3,734	---	---	3,734	3,734		3,734	76,128	76,128
131,888	698	-2,733	129,853	127,853		151,991	151,800	151,800
128,154	698	-2,733	126,119	124,119		148,257	75,672	75,672
3,734	---	---	3,734	3,734		3,734	76,128	76,128
Distribution by Fund and Object								
Grants:								
2,692	---	---	2,692	2,692	27	3,251	3,251	3,251
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734
2,000	---	---	2,000	---	27	2,000	2,000	2,000
103,815	---	---	103,815	103,815	27	122,534	67,252	67,252
---	---	---	---	---	27	---	55,892	55,892

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
18,595	698	-2,733	16,560	16,560				
---	---	---	---	---	27	18,471	---	---
1,052	---	---	1,052	1,052	27	---	16,502	16,502
<u>132,853</u>	<u>698</u>	<u>-2,733</u>	<u>130,818</u>	<u>128,818</u>	27	<u>2,001</u>	<u>3,169</u>	<u>3,169</u>
					Grand Total State Appropriation	152,977	152,784	152,784
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>117,912</u>	<u>-111</u>	<u>---</u>	<u>117,801</u>	<u>114,972</u>				
<u>117,912</u>	<u>-111</u>	<u>---</u>	<u>117,801</u>	<u>114,972</u>	27	<u>141,150</u>	<u>140,969</u>	<u>140,969</u>
<u>250,765</u>	<u>587</u>	<u>-2,733</u>	<u>248,619</u>	<u>243,790</u>	GRAND TOTAL ALL FUNDS			293,753

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the Disability Services program classification. Amounts may also be transferred to and from Payments for Medical Assistance Recipients-Personal Care and Payments for Medical Assistance Recipients-Other Services within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients-Personal Care and the Payments for Medical Assistance Recipients-Other Services accounts in the Division of Disability Services within the Department of Human Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, of the amount appropriated hereinabove for Personal Care Assistant services, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours for emergency utilization, up to 40 per week, shall be authorized by the Division of Disability Services or the Division of Medical Assistance and Health Services as appropriate prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.

Notwithstanding the provisions of 42 CFR 447.205, recipients of Personal Care Assistant services shall be required to make a \$3 per day of service cost share with the exception of children under the age of 21 and pregnant women.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding,

personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

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

HUMAN SERVICES

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, person-

nel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

carried out.

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	69	63	61	51
Federal	125	144	126	144
Total Positions	194	207	187	195
Filled Positions by Program Class				
Administration and Support Services	194	207	187	195
Total Positions	194	207	187	195

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
9,855	182	3,831	13,868	13,595	Administration and Support Services	99	10,813	10,803	10,803
3,675	158	3,831	7,664	7,526	(From General Fund)		4,361	4,351	4,351
6,180	24	---	6,204	6,069	(From Federal Funds)		6,452	6,452	6,452
9,855	182	3,831	13,868	13,595	Total Direct State Services		10,813 (a)	10,803	10,803
(6,180)	(24)	---	(6,204)	(6,069)	LESS:				
					Federal Funds		(6,452)	(6,452)	(6,452)
3,675	158	3,831	7,664	7,526	Total State Appropriation		4,361	4,351	4,351
Distribution by Fund and Object									
8,362	24	3,646	12,032	11,897	Personal Services:				
					Salaries and Wages		8,773	8,763	8,763
8,362	24	3,646	12,032	11,897	Total Personal Services		8,773	8,763	8,763
64	---	---	64	64	Materials and Supplies		64	64	64

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
241	---	251	492	492	Services Other Than Personal	252	252	252
99	---	---	99	99	Maintenance and Fixed Charges	99	99	99
Special Purpose:								
669	158 ^R	-45	782	648	Foster Grandparents Program	99	669	669
306	---	---	306	306	Developmental Disabilities Council	99	306	306
---	---	---	---	---	Nursing Incentive Program	99	625	625
114	---	-21	93	89	Additions, Improvements and Equipment		25	25
<u>LESS:</u>								
(6,180)	(24)	---	(6,204)	(6,069)	Federal Funds	(6,452)	(6,452)	(6,452)
<u>3,675</u>	<u>158</u>	<u>3,831</u>	<u>7,664</u>	<u>7,526</u>	Grand Total State Appropriation	<u>4,361</u>	<u>4,351</u>	<u>4,351</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>6,180</u>	<u>24</u>	<u>---</u>	<u>6,204</u>	<u>6,069</u>	Total Federal Funds	<u>6,452</u>	<u>6,452</u>	<u>6,452</u>
<u>9,855</u>	<u>182</u>	<u>3,831</u>	<u>13,868</u>	<u>13,595</u>	GRAND TOTAL ALL FUNDS	<u>10,813</u>	<u>10,803</u>	<u>10,803</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$223,000 from receipts from individuals for whom the Division of Developmental Disabilities is the representative payee is appropriated for participation in the Foster Grandparent and Senior Companions 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 individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated 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 person with developmental disabilities.
7. To insure maximum utilization of private and public facilities for the eligible population with developmental disabilities, 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 persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may be provided to eligible persons with developmental disabilities 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 Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities 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 incapacitated adults to assure

HUMAN SERVICES

their protection and that they receive service in keeping with their needs.

03. **Adult Activities.** Provides community based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the person's personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.

04. **Education and Day Training.** Administered by the Office of

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
Purchased Residential Care				
Private Institutions				
Average daily population	597	598	597	597
Average cost/client/year	\$49,903	\$51,711	\$57,251	\$57,251
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	\$10,993	\$11,703	\$12,159	\$12,159
Skill Development Homes				
Average daily population	1,695	1,782	1,811	1,811
Average cost/client/year (b)	\$12,405	\$13,161	\$14,646	\$14,646
Group Homes				
Average daily population	5,964	6,417	6,949	7,379
Average cost/client/year (a) (b) (c)	\$61,506	\$56,367	\$59,223	\$59,007
Community Services Waiting List Reduction (Cost of Placements) (d) (e)	\$154,549,000	\$162,035,000	\$194,458,000	\$200,104,000
Community Services Waiting List Reduction (Number of Authorized Placements) (d)	2,807	3,307	3,837	3,953
Social Supervision and Consultation				
Average number in community supervision	26,460	26,844	28,084	29,584
Average number in guardianship services	3,637	3,589	4,016	4,016
Average number receiving home assistance	9,674	9,774	10,274	10,774
Adult Activities				
Average daily population - private facilities	7,878	7,920	8,105	8,294
Average cost/client/year (b)	\$12,644	\$12,687	\$14,409	\$13,858
Education and Day Training				
Average enrollment (f)	1,355	1,363	1,263	1,325
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	205	277	293	257
Federal	349	344	350	348
All Other	454	454	398	395
Total Positions	1,008	1,075	1,041	1,000
Filled Positions by Program Class				
Purchased Residential Care	51	49	45	49
Social Supervision and Consultation	397	459	496	445
Adult Activities	26	27	28	24
Education and Day Training	534	540	472	482
Total Positions	1,008	1,075	1,041	1,000

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

HUMAN SERVICES

- (a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000, FY 2001, and FY2002.
- (b) Revised to reflect finalized data.
- (c) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.
- (d) The FY 1998, 1999, 2000, 2001 and 2002 Community Services Waiting List reduction initiatives reflect all components including patients and residents cost recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.
- (e) Includes funds from other Non-State resources.
- (f) Includes SFEA Residential, Regional, State Responsible, and District Placed Students.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,667	29	145	2,841	2,838	Purchased Residential Care	01	2,252	2,251	2,251
<i>1,022</i>	---	<i>18</i>	<i>1,040</i>	<i>1,037</i>	<i>(From General Fund)</i>		<i>607</i>	<i>606</i>	<i>606</i>
<i>1,645</i>	29	<i>127</i>	<i>1,801</i>	<i>1,801</i>	<i>(From Federal Funds)</i>		<i>1,645</i>	<i>1,645</i>	<i>1,645</i>
21,044	1	5,364	26,409	26,260	Social Supervision and Consultation	02	21,850	21,814	21,814
<i>9,558</i>	<i>1</i>	<i>5,364</i>	<i>14,923</i>	<i>14,774</i>	<i>(From General Fund)</i>		<i>10,364</i>	<i>10,328</i>	<i>10,328</i>
<i>11,486</i>	---	---	<i>11,486</i>	<i>11,486</i>	<i>(From Federal Funds)</i>		<i>11,486</i>	<i>11,486</i>	<i>11,486</i>
1,834	-110	-304	1,420	1,419	Adult Activities	03	1,898	1,894	1,894
<i>995</i>	---	<i>-304</i>	<i>691</i>	<i>691</i>	<i>(From General Fund)</i>		<i>1,059</i>	<i>1,055</i>	<i>1,055</i>
<i>839</i>	-110	---	<i>729</i>	<i>728</i>	<i>(From Federal Funds)</i>		<i>839</i>	<i>839</i>	<i>839</i>
11,083	---	21,378	32,461	31,250	Education and Day Training	04	30,101	30,096	30,096
<i>9,577</i>	---	<i>9</i>	<i>9,586</i>	<i>9,306</i>	<i>(From General Fund)</i>		<i>9,410</i>	<i>9,405</i>	<i>9,405</i>
<i>1,506</i>	---	---	<i>1,506</i>	<i>576</i>	<i>(From Federal Funds)</i>		<i>1,506</i>	<i>1,506</i>	<i>1,506</i>
---	---	21,369	21,369	21,368	<i>(From All Other Funds)</i>		<i>19,185</i>	<i>19,185</i>	<i>19,185</i>
36,628	-80	26,583	63,131	61,767	Total Direct State Services		56,101 ^(a)	56,055	56,055
LESS:									
(15,476)	81	(127)	(15,522)	(14,591)	Federal Funds		(15,476)	(15,476)	(15,476)
---	---	(21,369)	(21,369)	(21,368)	All Other Funds		(19,185)	(19,185)	(19,185)
21,152	1	5,087	26,240	25,808	Total State Appropriation		21,440	21,394	21,394
Distribution by Fund and Object									
Personal Services:									
30,050	-110	25,749	55,689	55,616	Salaries and Wages		49,170	49,124	49,124
<i>30,050</i>	-110	<i>25,749</i>	<i>55,689</i>	<i>55,616</i>	Total Personal Services		49,170	49,124	49,124
1,148	---	74	1,222	1,212	Materials and Supplies		1,356	1,356	1,356
1,768	29	671	2,468	1,416	Services Other Than Personal		1,928	1,928	1,928
3,068	---	119	3,187	2,987	Maintenance and Fixed Charges		2,963	2,963	2,963
Special Purpose:									
285	---	---	285	285	Guardianship Program	02	285	285	285
167	---	---	167	167	Homemaker Services (State Share)	02	167	167	167
142	1	-30	113	84	Additions, Improvements and Equipment		232	232	232
LESS:									
(15,476)	81	(127)	(15,522)	(14,591)	Federal Funds		(15,476)	(15,476)	(15,476)
---	---	(21,369)	(21,369)	(21,368)	All Other Funds		(19,185)	(19,185)	(19,185)
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
494,972	35,563	-17,698	512,837	456,768	Purchased Residential Care	01	481,824	488,848	488,848
<i>300,891</i>	---	<i>-17,698</i>	<i>283,193</i>	<i>255,120</i>	<i>(From General Fund)</i>		<i>274,308</i>	<i>275,638</i>	<i>275,638</i>
<i>10,053</i>	---	---	<i>10,053</i>	<i>10,007</i>	<i>(From Casino Revenue Fund)</i>		<i>10,053</i>	<i>10,053</i>	<i>10,053</i>

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
184,028	2,831	---	186,859	158,917		158,833	161,211	161,211
---	32,732	---	32,732	32,724		38,630	41,946	41,946
35,014	2,993	---	38,007	37,059				
29,710	2,282	---	31,992	31,992				
2,208	---	---	2,208	2,208				
3,096	711	---	3,807	2,859				
100,875	-11	---	100,864	100,864				
66,129	---	---	66,129	66,129				
7,374	---	---	7,374	7,374				
27,372	-11	---	27,361	27,361				
630,861	38,545	-17,698	651,708	594,691		646,972	651,996	651,996
LESS:								
(214,496)	(3,531)	---	(218,027)	(189,137)		(194,881)	(197,259)	(197,259)
---	(32,732)	---	(32,732)	(32,724)		(38,630)	(41,946)	(41,946)
416,365	2,282	-17,698	400,949	372,830		413,461	412,791	412,791
Distribution by Fund and Object								
Grants:								
814	---	---	814	814				
29,612	---	---	29,612	29,612				
1,311	---	---	1,311	1,311				
8,634	1,231	---	22,320	22,312				
1,141	12,455 ^R	---	1,141	1,141				
259,177	-394	---	269,944	258,881				
7,473	11,161 ^R	---	7,473	7,473				
5,069	---	---	5,069	5,069				
128	---	---	128	82				
14,021	---	25,161	39,182	33,684				
1,610	---	-610	1,000	207				
18,100	71	---	18,171	18,115				
25,848 ^S	---	---	25,848	25,848				
20,200	84	---	21,351	19,695				
39,785	7,826 ^R	-6,759	31,085	18,550				
35,832	1,494	-10,194	20,536	9,039				
---	---	-15,296	---	---				
12,258	---	---	9,993	4,375				
13,959	---	-6,100	7,859	560				

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID									
250	---	---	250	250	ARC Bergen and Passaic/Ex- panded Respite Care for Families with Autistic Children	02	---	---	---
500	---	---	500	500	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	75	75	75
---	---	---	---	---	Autism Respite Care	02	1,000	1,000	1,000
1,170	663	---	1,833	1,085	Developmental Disabilities Council	02	1,170	1,170	1,170
24,679	2,282	---	26,961	26,961	Home Assistance	02	37,697	37,697	37,697
1,657	---	---	1,657	1,657	Home Assistance (CRFG)	02	1,657	1,657	1,657
1,277	---	---	1,277	1,277	Purchase of After School and Camp Services	02	1,339	1,339	1,339
551	---	---	551	551	Purchase of After School and Camp Services (CRFG)	02	551	551	551
35	---	---	35	35	ARC of Burlington	02	---	---	---
199	48	---	247	47	DDD Family Support Urban Outreach Project	02	199	199	199
40	---	---	40	40	ARC of Atlantic County	02	---	---	---
180	---	---	180	180	ARC of Camden County	02	---	---	---
50	---	---	50	50	ARC of Monmouth County	02	---	---	---
3,969	---	---	3,969	3,969	Social Services	02	4,048	4,048	4,048
457	---	---	457	457	Case Management	02	471	471	471
93,279	-11	---	93,268	93,268	Purchase of Adult Activity Services (c)	03	109,567	107,567	107,567
7,374	---	---	7,374	7,374	Purchase of Adult Activity Services (CRFG)	03	7,374	7,374	7,374
100	---	---	100	100	ARC of Somerset County - Respite Home	03	---	---	---
25	---	---	25	25	Mary's Manor Group Home	03	---	---	---
72	---	---	72	72	Guardianship Association of New Jersey	03	---	---	---
25	---	---	25	25	Allen Community Life Center, Atlantic City	03	---	---	---
---	---	---	---	---	Cost of Living Adjustment - Community Programs	03	---	---	---
LESS:									
(214,496)	(3,531)	---	(218,027)	(189,137)	Federal Funds		(194,881)	(197,259)	(197,259)
---	(32,732)	---	(32,732)	(32,724)	All Other Funds		(38,630)	(41,946)	(41,946)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	6	---	6	---	Purchased Residential Care	01	---	---	---
---	6	---	6	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Community Programs									
---	6	---	6	---	Construction of New Group Homes	01	---	---	---
437,517	2,289	-12,611	427,195	398,638	Grand Total State Appropriation		434,901	434,185	434,185
OTHER RELATED APPROPRIATIONS									
229,972	3,450	127	233,549	203,728	Total Federal Funds		210,357	212,735	212,735
---	32,732	21,369	54,101	54,092	Total All Other Funds		57,815	61,131	61,131
667,489	38,471	8,885	714,845	656,458	GRAND TOTAL ALL FUNDS		703,073	708,051	708,051

HUMAN SERVICES

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

- (b) In fiscal year 2004, an appropriation for Group Home Mortgages in the amount of \$3,316,000 shall be provided from revenues received from the Housing and Mortgage Finance Agency (HMFA).
- (c) The LARC School, Inc. - Special Needs Adult Program appropriation of \$160,000 has been moved to Purchase of Adult Activity Services within the Division of Developmental Disabilities.
- (d) Appropriation of \$10,379,000 distributed to applicable grant accounts.

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

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

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

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

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

Skill development homes cost recoveries during the fiscal year ending June 30, 2004, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 2000, FY 2001, FY 2002 and the Community Transition Initiative - FY 2001, FY 2002 and the Community Nursing Care Initiative - FY 2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self-determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000, FY 2001 and FY 2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 and FY 2002, and the Community Nursing Care Initiative - FY 2002, who choose self-determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2004, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

From the amounts appropriated hereinabove for the Community Services Waiting List - FY 2002 and the Community Transition Initiative - FY 2002 accounts, such funds as are necessary may be transferred to various administrative accounts as required, subject to the approval of the Director of Budget and Accounting.

Notwithstanding any law to the contrary, expenditures of federal funds received for community-based programs in the Division of Developmental Disabilities are limited to \$184,282,000. Federal funding received above this level must be approved by the Director of the Division of Budget and Accounting in accordance with a plan submitted by the Department of Human Services.

In order to permit flexibility in the handling of appropriations and assure timely payment of provider services, funds may be transferred within the Grants-in-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Cost recoveries from skill development homes during the fiscal year ending June 30, 2004, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2004, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7610. GREEN BROOK REGIONAL CENTER

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

State appropriations and Federal receipts.

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	107	103	110	118
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	\$84,682	\$90,845	\$99,845	\$95,068
Daily	\$232.01	\$248.89	\$273.55	\$260.46
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
Federal	195	194	218	251
Total Positions	195	194	218	251
Filled Positions by Program Class				
Residential Care and Habilitation	136	133	158	183
Administration and Support Services	59	61	60	68
Total Positions	195	194	218	251

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Orig. & (S)Supple- mental	Year Ending June 30, 2002			Total Available	2003 Adjusted Approp.	Year Ending June 30, 2004			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Expended			Requested	Recom- mended		
5,858	---	119	5,977	5,973					
423	---	119	542	538					
DIRECT STATE SERVICES									
Distribution by Fund and Program									
					Residential Care and Habilitation Services	05	7,790	7,967	7,967
					(From General Fund)		494	494	494

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
5,435	---	---	5,435	5,435		7,296	7,473	7,473
3,116	---	275	3,391	3,384				
941	---	275	1,216	1,209				
2,175	---	---	2,175	2,175				
8,974	---	394	9,368	9,357		10,983 (a)	11,218	11,218
(7,610)	---	---	(7,610)	(7,610)				
1,364	---	394	1,758	1,747		1,392	1,392	1,392
Distribution by Fund and Object								
7,610	---	---	7,610	7,610				
7,610	---	---	7,610	7,610		9,591	9,826	9,826
838	---	216	1,054	1,054				
263	---	38	301	300				
210	---	1	211	209				
53	---	139	192	184				
(7,610)	---	---	(7,610)	(7,610)		(9,591)	(9,826)	(9,826)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	983	---	983	113				
---	983	---	983	113		---	---	---
Distribution by Fund and Object								
---	983	---	983	113				
1,364	983	394	2,741	1,860		1,392	1,392	1,392
OTHER RELATED APPROPRIATIONS								
7,610	---	---	7,610	7,610		9,591	9,826	9,826
8,974	983	394	10,351	9,470		10,983	11,218	11,218

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.

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

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

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	558	514	511	511
Ratio: Population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$122,918	\$137,457	\$153,841	\$153,483
Daily	\$336.76	\$376.60	\$421.48	\$420.50

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	1,064	1,070	1,057	1,099
Federal	540	522	497	568
Total Positions	1,604	1,592	1,554	1,667

Filled Positions by Program Class

Residential Care and Habilitation	1,357	1,333	1,302	1,420
Administration and Support Services	247	259	252	247
Total Positions	1,604	1,592	1,554	1,667

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
55,662	---	249	55,911	55,901					
33,758	---	249	34,007	34,007	05	64,478	64,295	64,295	64,295
21,904	---	---	21,904	21,894		39,729	39,542	39,542	39,542
13,524	---	1,230	14,754	14,752		24,749	24,753	24,753	24,753
11,604	---	1,230	12,834	12,832	99	14,135	14,135	14,135	14,135
1,920	---	---	1,920	1,920		12,197	12,197	12,197	12,197
						1,938	1,938	1,938	1,938
69,186	---	1,479	70,665	70,653		78,613 (a)	78,430	78,430	78,430
(23,824)	---	---	(23,824)	(23,814)		(26,687)	(26,691)	(26,691)	(26,691)

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
<u>45,362</u>	<u>---</u>	<u>1,479</u>	<u>46,841</u>	<u>46,839</u>		<u>51,926</u>	<u>51,739</u>	<u>51,739</u>
					Total State Appropriation			
					Distribution by Fund and Object			
					Personal Services:			
61,666	---	128	61,794	61,591		71,376	71,193	71,193
					Salaries and Wages			
<u>61,666</u>	<u>---</u>	<u>128</u>	<u>61,794</u>	<u>61,591</u>		<u>71,376</u>	<u>71,193</u>	<u>71,193</u>
					Total Personal Services			
5,050	---	518	5,568	5,568		5,050	5,050	5,050
					Materials and Supplies			
1,469	---	-11	1,458	1,458		1,467	1,467	1,467
					Services Other Than Personal			
673	---	750	1,423	1,421		673	673	673
					Maintenance and Fixed Charges			
					Special Purpose:			
---	---	---	---	---	05	---	---	---
					Weekend Staffing Initiative			
6	---	---	6	6	05	6	6	6
					Family Care			
322	---	94	416	609		41	41	41
					Additions, Improvements and Equipment			
					LESS:			
(23,824)	---	---	(23,824)	(23,814)		(26,687)	(26,691)	(26,691)
					Federal Funds			
<u>CAPITAL CONSTRUCTION</u>								
					Distribution by Fund and Program			
500	882	---	1,382	12	99	---	---	---
					Administration and Support Services			
<u>500</u>	<u>882</u>	<u>---</u>	<u>1,382</u>	<u>12</u>		<u>---</u>	<u>---</u>	<u>---</u>
					Total Capital Construction			
					Distribution by Fund and Object			
					Vineland Developmental Center			
---	3	---	3	---	99	---	---	---
					Renovations and Improvements			
500	---	---	500	4	99	---	---	---
					Fire Notification System			
---	879	---	879	8	99	---	---	---
					HVAC Improvements			
<u>45,862</u>	<u>882</u>	<u>1,479</u>	<u>48,223</u>	<u>46,851</u>		<u>51,926</u>	<u>51,739</u>	<u>51,739</u>
					Grand Total State Appropriation			
<u>OTHER RELATED APPROPRIATIONS</u>								
<u>23,824</u>	<u>---</u>	<u>---</u>	<u>23,824</u>	<u>23,814</u>		<u>26,687</u>	<u>26,691</u>	<u>26,691</u>
					Total Federal Funds			
<u>69,686</u>	<u>882</u>	<u>1,479</u>	<u>72,047</u>	<u>70,665</u>		<u>78,613</u>	<u>78,430</u>	<u>78,430</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.

(b) Appropriation of \$708,000 distributed to applicable operating account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY DEVELOPMENTAL CENTER

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

nursery. Federal funds provide education and training programs.

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

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	413	400	396	396
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$98,542	\$106,203	\$116,581	\$117,000
Daily	\$269.98	\$290.97	\$319.40	\$320.55
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	556	564	588	582
Federal	352	366	372	378
Total Positions	908	930	960	960
Filled Positions by Program Class				
Residential Care and Habilitation	684	779	799	809
Administration and Support Services	224	151	161	151
Total Positions	908	930	960	960

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
32,170	---	399	32,569	32,567	Residential Care and Habilitation Services	05	36,807	36,932	36,932
13,557	---	399	13,956	13,956	(From General Fund)		16,350	16,250	16,250
18,613	---	---	18,613	18,611	(From Federal Funds)		20,325	20,682	20,682
---	---	---	---	---	(From All Other Funds)		132	---	---
8,137	---	1,859	9,996	9,914	Administration and Support Services	99	9,359	9,400	9,400
6,551	---	1,859	8,410	8,375	(From General Fund)		7,526	7,526	7,526
1,586	---	---	1,586	1,539	(From Federal Funds)		1,833	1,874	1,874
40,307	---	2,258	42,565	42,481	Total Direct State Services		46,166 ^(a)	46,332	46,332
LESS:									
(20,199)	---	---	(20,199)	(20,150)	Federal Funds		(22,158)	(22,556)	(22,556)
---	---	---	---	---	All Other Funds		(132)	---	---
20,108	---	2,258	22,366	22,331	Total State Appropriation		23,876	23,776	23,776
Distribution by Fund and Object									
Personal Services:									
34,611	---	1,209	35,820	35,771	Salaries and Wages		39,876	40,174	40,174
34,611	---	1,209	35,820	35,771	Total Personal Services		39,876	40,174	40,174
2,935	---	814	3,749	3,749	Materials and Supplies		3,201	3,069	3,069
2,060	---	-20	2,040	2,040	Services Other Than Personal		2,058	2,058	2,058
587	---	143	730	728	Maintenance and Fixed Charges		587	587	587

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
---	---	---	---	---	05	--- (b)	---	---
114	---	112	226	193		444	444	444
Additions, Improvements and Equipment								
<u>LESS:</u>								
(20,199)	---	---	(20,199)	(20,150)		(22,158)	(22,556)	(22,556)
---	---	---	---	---		(132)	---	---
Federal Funds								
All Other Funds								
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	1,400	---	1,400	1,319		---	---	---
Administration and Support Services								
---	1,400	---	1,400	1,319	99	---	---	---
Total Capital Construction								
Distribution by Fund and Object								
North Jersey Developmental Center								
---	300	---	300	300	99	---	---	---
---	500	---	500	500	99	---	---	---
---	600	---	600	519	99	---	---	---
20,108	1,400	2,258	23,766	23,650		23,876	23,776	23,776
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
20,199	---	---	20,199	20,150		22,158	22,556	22,556
---	---	---	---	---		132	---	---
40,307	1,400	2,258	43,965	43,800		46,166	46,332	46,332
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$249,000 distributed to applicable operating account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7640. WOODBINE DEVELOPMENTAL CENTER

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

education programs.

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	569	548	546	546
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$84,425	\$96,352	\$110,414	\$111,106
Daily	\$231.30	\$263.98	\$302.50	\$304.40

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	669	745	744	769
Federal	392	455	450	470
Total Positions	1,061	1,200	1,194	1,239
Filled Positions by Program Class				
Residential Care and Habilitation Services	848	984	976	1,019
Administration and Support Services	213	216	218	220
Total Positions	1,061	1,200	1,194	1,239

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
40,804	4	208	41,016	41,007	Residential Care and Habilitation Services	05	47,835	48,115	48,115
22,122	4	208	22,334	22,329	<i>(From General Fund)</i>		26,298	26,171	26,171
18,682	---	---	18,682	18,678	<i>(From Federal Funds)</i>		21,537	21,944	21,944
11,740	---	65	11,805	11,794	Administration and Support Services	99	12,451	12,549	12,549
8,525	---	65	8,590	8,579	<i>(From General Fund)</i>		9,054	9,054	9,054
3,215	---	---	3,215	3,215	<i>(From Federal Funds)</i>		3,397	3,495	3,495
52,544	4	273	52,821	52,801	Total Direct State Services		60,286 ^(a)	60,664	60,664
LESS:									
(21,897)	---	---	(21,897)	(21,893)	Federal Funds		(24,934)	(25,439)	(25,439)
30,647	4	273	30,924	30,908	Total State Appropriation		35,352	35,225	35,225
Distribution by Fund and Object									
Personal Services:									
45,857	---	300	46,157	46,153	Salaries and Wages		53,247	53,625	53,625
45,857	---	300	46,157	46,153	Total Personal Services		53,247	53,625	53,625
4,391	---	-100	4,291	4,291	Materials and Supplies		4,391	4,391	4,391
1,417	---	-268	1,149	1,141	Services Other Than Personal		1,415	1,415	1,415
576	---	399	975	967	Maintenance and Fixed Charges		576	576	576
Special Purpose:									
---	---	---	---	---	Weekend Staffing Initiative	05	---	---	---
303	4	-58	249	249	Additions, Improvements and Equipment		657	657	657
(21,897)	---	---	(21,897)	(21,893)	LESS: Federal Funds		(24,934)	(25,439)	(25,439)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	4,137	---	4,137	364	Administration and Support Services	99	---	---	---

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
---	4,137	---	4,137	364	CAPITAL CONSTRUCTION			
<i>Total Capital Construction</i>					---	---	---	---
Distribution by Fund and Object								
Woodbine Developmental Center								
---	1,147	---	1,147	63	99	---	---	---
---	2,990	---	2,990	301	Food Service Building Renovations			
30,647	4,141	273	35,061	31,272	99	---	---	---
<i>Grand Total State Appropriation</i>					35,352	35,225	35,225	35,225
OTHER RELATED APPROPRIATIONS								
21,897	---	---	21,897	21,893	<i>Total Federal Funds</i>			
52,544	4,141	273	56,958	53,165	24,934	25,439	25,439	25,439
<i>GRAND TOTAL ALL FUNDS</i>					60,286	60,664	60,664	60,664

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$448,000 distributed to applicable operating account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7650. NEW LISBON DEVELOPMENTAL CENTER

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

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	676	590	569	569
Ratio: Population/total positions	0.5 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$79,808	\$111,495	\$121,420	\$122,736
Daily	\$218.65	\$305.47	\$332.66	\$336.26
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	574	621	688	662
Federal	674	744	793	821
Total Positions	1,248	1,365	1,481	1,483

HUMAN SERVICES

Filled Positions by Program Class	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Residential Care and Habilitation	1,069	1,175	1,300	1,293
Administration and Support Services	179	190	181	190
Total Positions	1,248	1,365	1,481	1,483

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2002				Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies							Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
45,846	---	9,622	55,468	55,468	Residential Care and Habilitation Services	05	59,422	60,073	60,073	60,073
21,623	---	9,622	31,245	31,245	(From General Fund)		29,561	29,469	29,469	29,469
24,223	---	---	24,223	24,223	(From Federal Funds)		29,861	30,604	30,604	30,604
9,353	---	966	10,319	10,314	Administration and Support Services	99	9,666	9,764	9,764	9,764
5,727	---	966	6,693	6,688	(From General Fund)		5,862	5,862	5,862	5,862
3,626	---	---	3,626	3,626	(From Federal Funds)		3,804	3,902	3,902	3,902
55,199	---	10,588	65,787	65,782	Total Direct State Services		69,088 ^(a)	69,837	69,837	69,837
(27,849)	---	---	(27,849)	(27,849)	LESS: Federal Funds		(33,665)	(34,506)	(34,506)	(34,506)
27,350	---	10,588	37,938	37,933	Total State Appropriation		35,423	35,331	35,331	35,331
Distribution by Fund and Object										
Personal Services:										
50,130	---	5,233	55,363	55,363	Salaries and Wages		63,913	64,662	64,662	64,662
50,130	---	5,233	55,363	55,363	Total Personal Services		63,913	64,662	64,662	64,662
3,292	---	921	4,213	4,213	Materials and Supplies		3,436	3,436	3,436	3,436
1,080	---	3,740	4,820	4,818	Services Other Than Personal		1,125	1,125	1,125	1,125
511	---	342	853	850	Maintenance and Fixed Charges		533	533	533	533
Special Purpose:										
---	---	---	---	---	Weekend Staffing Initiative	05	---	---	---	---
186	---	352	538	538	Additions, Improvements and Equipment		81	81	81	81
(27,849)	---	---	(27,849)	(27,849)	LESS: Federal Funds		(33,665)	(34,506)	(34,506)	(34,506)
<u>CAPITAL CONSTRUCTION</u>										
Distribution by Fund and Program										
---	812	---	812	117	Administration and Support Services	99	---	---	---	---
---	812	---	812	117	Total Capital Construction		---	---	---	---
Distribution by Fund and Object										
New Lisbon Developmental Center										
---	213	---	213	49	Replace Boiler & Condensate Recovery Tank	99	---	---	---	---
---	599	---	599	68	Food Service Building Renovations	99	---	---	---	---

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
27,350	812	10,588	38,750	38,050				
CAPITAL CONSTRUCTION								
Grand Total State Appropriation						35,423	35,331	35,331
OTHER RELATED APPROPRIATIONS								
27,849	---	---	27,849	27,849	Total Federal Funds	33,665	34,506	34,506
55,199	812	10,588	66,599	65,899	GRAND TOTAL ALL FUNDS	69,088	69,837	69,837

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$445,000 distributed to applicable operating account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7660. WOODBRIDGE DEVELOPMENTAL CENTER

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

citizens.

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	566	532	545	545
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$86,000	\$94,662	\$105,539	\$106,042
Daily	\$235.62	\$259.35	\$289.15	\$290.53
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	606	619	666	754
Federal	441	456	455	521
All Other	1	1	1	1
Total Positions	1,048	1,076	1,122	1,276
Filled Positions by Program Class				
Residential Care and Habilitation Services	926	956	1,004	1,157
Administration and Support Services	122	120	118	119
Total Positions	1,048	1,076	1,122	1,276

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
37,902	2	4,237	42,141	42,023	Residential Care and Habilitation Services	05	49,509	49,752	49,752
16,397	2	4,203	20,602	20,602	(From General Fund)		24,235	24,128	24,128
21,505	---	---	21,505	21,387	(From Federal Funds)		25,169	25,569	25,569
---	---	34	34	34	(From All Other Funds)		105	55	55
7,669	---	711	8,380	8,337	Administration and Support Services	99	8,010	8,041	8,041
6,326	---	711	7,037	6,994	(From General Fund)		6,614	6,614	6,614
1,343	---	---	1,343	1,343	(From Federal Funds)		1,396	1,427	1,427
45,571	2	4,948	50,521	50,360	Total Direct State Services		57,519 (a)	57,793	57,793
LESS:									
(22,848)	---	---	(22,848)	(22,730)	Federal Funds		(26,565)	(26,996)	(26,996)
---	---	(34)	(34)	(34)	All Other Funds		(105)	(55)	(55)
22,723	2	4,914	27,639	27,596	Total State Appropriation		30,849	30,742	30,742
Distribution by Fund and Object									
Personal Services:									
40,232	---	3,800	44,032	43,909	Salaries and Wages		51,989	52,311	52,311
40,232	---	3,800	44,032	43,909	Total Personal Services		51,989	52,311	52,311
3,587	---	218	3,805	3,805	Materials and Supplies		3,794	3,746	3,746
1,050	---	-48	1,002	1,001	Services Other Than Personal		1,049	1,049	1,049
468	---	201	669	669	Maintenance and Fixed Charges		468	468	468
Special Purpose:									
---	---	34	34	---	Residential Care and Habilitation Services	05	---	---	---
---	---	---	---	---	Weekend Staffing Initiative	05	---	---	---
234	2	743	979	976	Additions, Improvements and Equipment		219	219	219
LESS:									
(22,848)	---	---	(22,848)	(22,730)	Federal Funds		(26,565)	(26,996)	(26,996)
---	---	(34)	(34)	(34)	All Other Funds		(105)	(55)	(55)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
1,200	794	---	1,994	275	Administration and Support Services	99	---	---	---
1,200	794	---	1,994	275	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Woodbridge Developmental Center									
---	794	---	794	21	Replace Electrical Main Feeder	99	---	---	---
1,200	---	---	1,200	254	Replace/Upgrade Emergency Generators	99	---	---	---
23,923	796	4,914	29,633	27,871	Grand Total State Appropriation		30,849	30,742	30,742
OTHER RELATED APPROPRIATIONS									
22,848	---	---	22,848	22,730	Total Federal Funds		26,565	26,996	26,996
---	---	34	34	34	Total All Other Funds		105	55	55

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
46,771	796	4,948	52,515	50,635	OTHER RELATED APPROPRIATIONS			
GRAND TOTAL ALL FUNDS						57,519	57,793	57,793

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$326,000 distributed to applicable operating account.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7670. HUNTERDON DEVELOPMENTAL CENTER

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

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	625	609	608	608
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.5 / 1	0.5 / 1
Gross Per Capitas				
Annual	\$85,821	\$91,823	\$101,475	\$101,640
Daily	\$235.13	\$251.57	\$278.01	\$278.47
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	741	710	738	838
Federal	359	361	388	420
All Other	---	---	---	1
Total Positions	1,100	1,071	1,126	1,259
Filled Positions by Program Class				
Residential Care and Habilitation Services	919	893	963	1,073
Administration and Support Services	181	178	163	186
Total Positions	1,100	1,071	1,126	1,259

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The budget estimate for fiscal 2004 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
39,350	---	2,950	42,300	42,149	Residential Care and Habilitation Services	05	49,878	49,890	49,890
17,250	---	2,950	20,200	20,199	(From General Fund)		24,161	24,036	24,036
22,100	---	---	22,100	21,950	(From Federal Funds)		25,514	25,829	25,829
---	---	---	---	---	(From All Other Funds)		203	25	25
9,911	---	3,862	13,773	13,771	Administration and Support Services	99	11,819	11,907	11,907
6,787	---	3,862	10,649	10,647	(From General Fund)		8,516	8,516	8,516
3,124	---	---	3,124	3,124	(From Federal Funds)		3,303	3,391	3,391
49,261	---	6,812	56,073	55,920	Total Direct State Services		61,697 (a)	61,797	61,797
LESS:									
(25,224)	---	---	(25,224)	(25,074)	Federal Funds		(28,817)	(29,220)	(29,220)
---	---	---	---	---	All Other Funds		(203)	(25)	(25)
24,037	---	6,812	30,849	30,846	Total State Appropriation		32,677	32,552	32,552
Distribution by Fund and Object									
Personal Services:									
42,014	---	3,874	45,888	45,738	Salaries and Wages		54,042	54,311	54,311
42,014	---	3,874	45,888	45,738	Total Personal Services		54,042	54,311	54,311
5,500	---	2,492	7,992	7,991	Materials and Supplies		5,787	5,618	5,618
967	---	122	1,089	1,088	Services Other Than Personal		1,089	1,089	1,089
567	---	143	710	710	Maintenance and Fixed Charges		567	567	567
Special Purpose:									
---	---	---	---	---	Weekend Staffing Initiative	05	---	---	---
213	---	181	394	393	Additions, Improvements and Equipment		212	212	212
LESS:									
(25,224)	---	---	(25,224)	(25,074)	Federal Funds		(28,817)	(29,220)	(29,220)
---	---	---	---	---	All Other Funds		(203)	(25)	(25)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,707	---	1,707	1,181	Administration and Support Services	99	---	---	---
---	1,707	---	1,707	1,181	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Hunterdon Developmental Center									
---	1,707	---	1,707	1,181	Replace Electrical Main Feeder	99	---	---	---
24,037	1,707	6,812	32,556	32,027	Grand Total State Appropriation		32,677	32,552	32,552
OTHER RELATED APPROPRIATIONS									
25,224	---	---	25,224	25,074	Total Federal Funds		28,817	29,220	29,220
---	---	---	---	---	Total All Other Funds		203	25	25
49,261	1,707	6,812	57,780	57,101	GRAND TOTAL ALL FUNDS		61,697	61,797	61,797

HUMAN SERVICES

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary Increases and Other Benefits accounts.
- (b) Appropriation of \$304,000 distributed to applicable operating account.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Interdepartmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of \$210,984,000, provided that if the ICF/MR revenues exceed \$210,984,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training,

job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

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

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,576	2,679	2,400	2,400
Clients rehabilitated	331	308	325	325
Wage Earners	272	277	290	290
Homemakers	59	31	60	60
Average annual income after rehabilitation	\$18,000	\$20,500	\$23,000	\$23,000
Average cost per client served	\$5,200	\$5,220	\$5,220	\$5,220
Average cost per client rehabilitated	\$9,570	\$11,480	\$12,000	\$12,000
Rehabilitations per counselor	21	18	22	22
Community Service (State Habilitation)				
Total clients receiving independent living services	3,953	4,206	4,250	4,250
Clients receiving orientation and mobility instruction	1,640	1,720	1,750	1,750
Clients receiving basic life skills instruction	2,017	1,945	2,000	2,000
Social casework services	1,189	1,230	1,250	1,250
Clients over 65 (non-VR)	2,410	2,394	2,400	2,400
Prevention				
Total persons screened	31,820	42,049	45,000	45,000
Diabetic eye disease screenings	927	3,460	3,500	3,500
Migrant children examined	2,880	25,224	27,000	27,000
Target population adults examined	10,613	12,400	13,500	13,500
Total number of people with eye problems	1,244	965	1,000	1,000
Low-vision clients served	2,387	6,341	6,500	6,500
Project Prevention Follow-up	429	410	425	425
Case Service, Prevention of Blindness				
Total clients served	2,128	1,567	1,600	1,600
Total receiving prevention services	33,948	43,616	46,600	46,600
Instruction				
Total clients receiving educational services	2,753	2,799	2,800	2,800
Pre-school children receiving itinerant services	476	450	480	480
Total number of school-aged children receiving itinerant services	2,277	2,349	2,350	2,350
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	47	50	47	47
Residential school placements	8	4	4	4

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	183	184	161	164
Federal	94	100	85	94
Total Positions	277	284	246	258

Filled Positions by Program Class

Services for the Blind and Visually Impaired	222	229	202	208
Administration and Support Services	55	55	44	50
Total Positions	277	284	246	258

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,573	305	-66	6,812	6,579				
1,281	1,315	59	2,655	2,041	11	7,010	6,985	6,985
					99	1,354	1,350	1,350
7,854	1,620	-7	9,467	8,620		8,364 ^(a)	8,335	8,335
Distribution by Fund and Object								
Personal Services:								
6,213	---	50	6,263	6,263		6,817	6,788	6,788
6,213	---	50	6,263	6,263		6,817	6,788	6,788
123	---	---	123	123		123	123	123
573	---	-48	525	427		476	476	476
80	---	---	80	80		80	80	80
Special Purpose:								
848	305	---	1,153	1,010	11	848	848	848
---	657 658 ^R	---	1,315	713	99	---	---	---
17	---	-9	8	4		20	20	20
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
4,324	---	47	4,371	4,293	11	4,456	4,178	4,178
4,324	---	47	4,371	4,293		4,456	4,178	4,178
Distribution by Fund and Object								
Grants:								
51	---	---	51	51	11	52	52	52
151	---	---	151	151	11	154	154	154
51	---	---	51	51	11	52	52	52
2,126	---	---	2,126	2,048	11	2,167	2,167	2,167
1,889	---	---	1,889	1,889	11	2,031	1,753	1,753
41	---	---	41	41	11	---	---	---
15	---	47	62	62	11	---	---	---
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	11	1,200	---	---
---	---	---	---	---		1,200	---	---

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended		
CAPITAL CONSTRUCTION										
Distribution by Fund and Object										
Commission for the Blind and Visually Impaired										
---	---	---	---	---						
						Emergency Equipment Upgrades - J. Kohn Rehabilitation Center	11	1,200	---	---
12,178	1,620	40	13,838	12,913		Grand Total State Appropriation		14,020	12,513	12,513
OTHER RELATED APPROPRIATIONS										
Federal Funds										
8,467						Services for the Blind and Visually Impaired	11	8,467	8,467	8,467
323 ^S	1,097	-1	9,886	7,700		Administration and Support Services	99	1,857	1,857	1,857
1,857										
200 ^S	249	---	2,306	1,909						
<u>10,847</u>	<u>1,346</u>	<u>-1</u>	<u>12,192</u>	<u>9,609</u>		Total Federal Funds		<u>10,324</u>	<u>10,324</u>	<u>10,324</u>
All Other Funds										
---	177	---	903	514		Services for the Blind and Visually Impaired	11	300	300	300
---	726 ^R	---	---	---		Administration and Support Services	99	475	475	475
---	903	---	903	514						
<u>23,025</u>	<u>3,869</u>	<u>39</u>	<u>26,933</u>	<u>23,036</u>		Total All Other Funds		<u>775</u>	<u>775</u>	<u>775</u>
						GRAND TOTAL ALL FUNDS		<u>25,119</u>	<u>23,612</u>	<u>23,612</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

(b) Appropriation of \$85,000 distributed to applicable operating accounts.

Language Recommendations -- Direct State Services - General Fund

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

The unexpended balances as of June 30, 2003 in the Technology for the Visually Impaired account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors' fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 2003 are appropriated.

In addition to the amount hereinabove appropriated, the amount of \$300,000 is transferred from the Governor's Literacy Initiative to the Commission for the Blind and Visually Impaired for increased Braille lessons for blind children, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

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

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	11,753	12,913	13,863	14,613
Average monthly cash assistance	\$148.54	\$150.29	\$152.09	\$155.53
Burials	\$124,625	\$187,733	\$212,031	\$224,583
State expenditures	\$21,074,112	\$23,476,070	\$25,513,115 (a)	\$27,497,702
Unemployable				
Average monthly recipients	10,898	11,473	11,968	12,535
Average monthly cash assistance	\$221.71	\$222.32	\$223.64	\$226.99
Burials	\$200,628	\$303,109	\$308,760	\$291,833
Total assistance expenditures	\$29,194,975	\$30,911,237	\$32,427,042	\$34,435,669
Refunds to assistance	(\$7,743,294)	(\$10,979,939)	(\$11,836,000)	(\$12,773,733)
State expenditures	\$21,451,681	\$19,931,298	\$20,591,042 (a)	\$21,661,936
Prescription drug & other medical assistance (b)	\$48,817,000	\$102,735	\$95,040	\$95,040

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Emergency Assistance Program				
Average monthly recipients	3,291	3,447	3,650	3,710
Average monthly grant	\$636.44	\$673.47	\$713.15	\$744.64
State expenditures	\$25,134,288	\$27,857,413	\$31,235,970 (a)	\$33,151,373 (c)
Work First New Jersey				
Average monthly recipients	123,236	112,773	102,082	98,836
Average monthly grant	\$126.19	\$128.82	\$131.66	\$134.41
Total assistance expenditures	\$186,613,810	\$174,329,014	\$161,281,393	\$159,414,561
Less: Credits	(\$4,758,652)	(\$4,201,329)	(\$3,967,522)	(\$3,921,598)
Less: Recoveries	(\$7,925,068)	(\$7,727,248)	(\$7,867,632)	(\$7,867,632)
Less: 50% Gross Child Support Collections	(\$30,415,750)	(\$31,876,631)	(\$28,932,102)	(\$28,012,054)
Add: Child Support Disregards	\$5,120,105	\$4,565,447	\$4,143,725	\$4,011,953
Add: County Share of Burials	\$29,963	\$20,861	\$18,865	\$18,265
Add: State Share of Burials	\$269,664	\$187,745	\$169,785	\$164,386
Total Work First New Jersey Costs (d)	\$148,934,073	\$135,297,860	\$124,846,512	\$123,807,881
Less: Work First New Jersey County Expenditures ...	(\$5,940,897)	(\$5,181,492)	(\$4,805,153)	(\$4,798,924)
State Work First New Jersey Expenditures	\$142,993,176	\$130,116,368	\$120,041,359	\$119,008,957
Emergency Assistance				
Average monthly recipients	5,064	6,113	7,151	7,946
Average monthly grant	\$452.86	\$497.49	\$514.14	\$518.10
Total assistance expenditures	\$27,519,396	\$36,493,876	\$44,119,382	\$49,401,871
Less: Credits	(\$322,191)	(\$355,184)	(\$280,176)	(\$288,650)
Net emergency assistance costs	\$27,197,205	\$36,138,692	\$43,839,206	\$49,113,221
Less: County Expenditures	(\$1,359,860)	(\$1,806,935)	(\$2,191,960)	(\$2,455,594)
State Work First New Jersey Expenditures	\$25,837,345	\$34,331,757	\$41,647,246	\$46,657,627
Supplemental Security Income				
Average monthly recipients	139,265	140,555	141,584	143,917
Average monthly grant	\$29.28	\$28.16	\$29.81	\$29.86
Total assistance expenditures	\$48,932,150	\$47,496,259	\$50,647,428	\$51,568,339
Emergency Assistance Recipients	429	447	492	592
Emergency Assistance	\$3,572,440	\$4,134,151	\$4,547,566	\$5,670,806
Less: Recoveries	(\$255,730)	(\$255,730)	(\$265,308)	(\$265,308)
Burials	\$11,271,027	\$11,813,255	\$11,472,370	\$11,650,126
Net SSI expenditures	\$63,519,887	\$63,187,934	\$66,402,056 (a)	\$68,623,963
SSI Administrative Expenses	\$14,091,070	\$14,861,052	\$15,579,402	\$15,787,000
Food Stamp Program				
Average monthly households participating	149,982	150,583	151,500	152,721
Percent of total authorized households participating ...	100%	100%	100%	100%
Average monthly recipients participating	332,511	328,412	325,620	324,050
Total value of bonus coupons	\$303,220,002	\$318,892,089	\$319,714,100	\$322,909,344
Average monthly value of bonus coupons per person participating	\$75.99	\$80.98	\$81.82	\$83.04
Home Energy Assistance				
Number of cases	121,476	124,801	128,000	128,000
Number of persons	287,847	296,760	300,000	300,000
Total assistance expenditures	\$41,180,364	\$57,958,000	\$62,700,000	\$58,000,000
Average assistance payment				
Per case	\$339.00	\$464.00	\$489.00	\$453.00
Per person	\$143.00	\$195.00	\$209.00	\$193.00

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Work First New Jersey Work Activities				
Average monthly recipients entering employment	1,352	1,211	1,232	1,231
Average monthly recipients in supported work	3,674	3,618	3,512	3,512
Average monthly recipients in on-the-job training . . .	400	400	388	388
Average monthly recipients in alternative work experience (AWEP)	21,087	18,986	14,779	15,414
Average monthly recipients in community work experience (CWEP)	1,472	1,474	1,462	1,462
Average monthly recipients in vocational training/education for teens parents	5,400	5,400	5,330	5,330
Employment/Work Activity Initiatives	3,550	3,949	3,910	3,910
Average monthly recipients in other activities	2,475	2,182	1,919	1,903
Average monthly recipients receiving training related expenses	12,668	12,247	12,247	12,247
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	15,468	11,966	12,000	12,000
Total expenditures	\$47,329,222	\$37,352,345	\$40,216,995	\$40,216,995
Low income families provided child care vouchers				
Average monthly children	9,613 (e)	11,120	14,150	15,850
Total expenditures	\$30,408,336 (e)	\$37,628,722	\$48,575,255	\$54,394,024
Children placed through protective services				
Average monthly children	1,995 (e)	1,999	2,050	2,050
Total expenditures	\$10,969,429 (e)	\$12,039,018	\$12,619,000	\$12,619,000
Active TANF recipients in work activity				
Average monthly children	8,633	7,830	8,904	8,834
Total expenditures	\$37,151,811	\$35,593,304	\$41,817,329	\$41,491,144
Transitional child care services				
Average monthly children	10,490	9,410	9,187	8,331
Total expenditures	\$42,043,241	\$39,762,284	\$40,146,288	\$36,403,010
Waiting list reduction initiative				
Average monthly children	10,134 (e)	7,615	9,750	6,150
Total expenditures	\$34,899,857 (e)	\$28,267,383	\$36,931,711	\$23,295,939
Post Transitional Child Care				
Average monthly children	---	---	573	918
Total expenditures	---	---	\$2,470,858	\$3,957,939
Total Child Care Payments for Eligible Families				
Average monthly children	56,333	49,940	56,614	54,133
Total expenditures	\$202,801,896	\$190,643,056	\$222,777,436	\$212,378,051

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State supported	237	242	211	199
Federal	201	209	191	221
Total Positions	438	451	402	420

Filled Positions by Program Class

Income Maintenance Mgmt.	438	451	402	420
Total Positions	438	451	402	420

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

(a) Includes reallocated resources from within the Department of Human Services.

(b) Amounts relating to NJ Family Care and the AIDS Drugs Distribution Program were transferred from the General Assistance program as required in fiscal 2001. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services.

HUMAN SERVICES

(c) Includes funds from other non-state resources.

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

(e) Revised to reflect finalized data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
80,816	15,663	5,389	101,868	69,139					
15,817	15,443	5,546	36,806	25,496					
64,999	90	-1,460	63,629	42,912					
---	130	1,303	1,433	731					
80,816	15,663	5,389	101,868	69,139					
					Income Maintenance Management	15	99,450	91,801	91,801
					<i>(From General Fund)</i>		35,060	26,702	26,702
					<i>(From Federal Funds)</i>		64,390	65,099	65,099
					<i>(From All Other Funds)</i>		---	---	---
					Total Direct State Services		99,450 ^(a)	91,801	91,801
					LESS:				
					Federal Funds		(64,390)	(65,099)	(65,099)
					All Other Funds		---	---	---
					Total State Appropriation		35,060	26,702	26,702
Distribution by Fund and Object									
					Personal Services:				
					Salaries and Wages				
18,890	1,107	6,124	26,121	22,680		27,178	27,146	27,146	
18,890	1,107	6,124	26,121	22,680		27,178	27,146	27,146	
779	104	-130	753	599		779	779	779	
20,730	1,397	2,008	24,135	22,844		20,682	20,201	20,201	
1,490	544	-240	1,794	1,582		1,490	1,490	1,490	
					Special Purpose:				
					Electronic Benefit Transfer/ Distribution System				
4,023	605	-1,124	3,504	2,916	15	3,673	3,173	3,173	
---	---	---	---	---	15	4,921	4,921	4,921	
1,453	-130	-228	1,095	998	15	1,453	1,453	1,453	
12,665	5,120	-6,628	11,157	7,044					
19,965	5,840	4,736	30,541	8,402	15	12,032	10,032	10,032	
---	76	---	76	---	15	24,798	20,162	20,162	
500	1,000	1,000	2,500	2,050	15	---	---	---	
321	---	-129	192	24	15	2,200	2,200	2,200	
					Additions, Improvements and Equipment				
						244	244	244	
					LESS:				
					Federal Funds		(64,390)	(65,099)	(65,099)
					All Other Funds		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
659,763	101,061	-92,043	668,781	484,622					
277,616	59,420	-32,635	304,401	232,825					
382,147	41,641	-59,408	364,380	251,797					
659,763	101,061	-92,043	668,781	484,622					
					Income Maintenance Management	15	632,020	625,253	625,253
					<i>(From General Fund)</i>		287,154	261,498	261,498
					<i>(From Federal Funds)</i>		344,866	363,755	363,755
					Total Grants-in-Aid		632,020	625,253	625,253
					LESS:				
					Federal Funds		(344,866)	(363,755)	(363,755)
					Total State Appropriation		287,154	261,498	261,498

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
128 ^S	---	---	128	---	15	---	---	---	
---	---	---	---	---	15	4,000	4,000	4,000	
375	---	---	375	171	15	375	375	375	
20,156	3,995	-3,507	20,644	11,240	15	17,905	17,905	17,905	
139,167	30,833	-29,203	140,797	98,546	15	123,362	121,541	121,541	
200	109	-8	301	301	15	200	200	200	
---	262	---	262	---	15	---	---	---	
---	50	---	50	50	15	---	---	---	
23,084	10,037	-6,752	26,369	12,267	15	20,884	19,384	19,384	
257,323	31,223	-10,937	277,609	235,321	15	276,855	264,864	264,864	
400	---	---	400	---	15	400	---	---	
4,745	---	-18	4,727	4,727	15	---	---	---	
630	1,006	---	1,636	1,609	15	630	630	630	
106,000	20,198	-3,624	122,574	85,869	15	121,000	114,500	114,500	
5,750	---	2,104	7,854	4,079	15	5,750	6,250	6,250	
2,500	1,906	-30	4,376	634	15	4,500	4,500	4,500	
2,615	---	-1,615	1,000	269	15	1,000	1,000	1,000	
450	-195	---	255	143	15	450	450	450	
5,000	---	-5,000	---	---	15	---	---	---	
6,000	---	---	6,000	---	15	---	---	---	
3,700	---	-1,500	2,200	---	15	3,700	3,700	3,700	
140	---	-140	---	---	15	140	---	---	
4,000	---	-3,561	439	---	15	4,000	4,000	4,000	
5,000	---	-2,500	2,500	94	15	5,000	5,000	5,000	
3,600	---	---	3,600	1,020	15	3,600	3,600	3,600	
28,218	---	-21,486	6,732	619	15	8,132	15,733	15,733	
5,000	---	---	5,000	600	15	---	---	---	
---	---	---	---	---	15	---	1,300	1,300	
200	53	-37	216	200	15	200	200	200	
10,398	35	-9	10,424	10,132	15	8,947	10,947	10,947	
3,794	---	---	3,794	3,794	15	---	---	---	
316	---	---	316	---	15	316	---	---	
150	---	---	150	150	15	---	---	---	
50	---	---	50	50	15	---	---	---	
500	192	-326	366	365	15	500	---	---	
---	325	-325	---	---	15	---	---	---	
20,174	1,032	-3,569	17,637	12,372	15	20,174	25,174	25,174	

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID			
					<i>LESS:</i>			
(382,147)	(41,641)	59,408	(364,380)	(251,797)	Federal Funds	(344,866)	(363,755)	(363,755)
					STATE AID			
					Distribution by Fund and Program			
583,036	41,505	-5,840	618,701	555,800	Income Maintenance Management	15 655,244	688,228	688,228
<i>170,085</i>	<i>11,031</i>	<i>492</i>	<i>181,608</i>	<i>179,796</i>	<i>(From General Fund)</i>	<i>188,842</i>	<i>195,735</i>	<i>195,735</i>
<i>412,951</i>	<i>30,474</i>	<i>-6,332</i>	<i>437,093</i>	<i>376,004</i>	<i>(From Federal Funds)</i>	<i>466,402</i>	<i>486,381</i>	<i>486,381</i>
---	---	---	---	---	<i>(From All Other Funds)</i>	---	6,112	6,112
583,036	41,505	-5,840	618,701	555,800	Total State Aid	655,244	688,228	688,228
					<i>LESS:</i>			
(412,951)	(30,474)	6,332	(437,093)	(376,004)	Federal Funds	(466,402)	(486,381)	(486,381)
---	---	---	---	---	All Other Funds	---	(6,112)	(6,112)
170,085	11,031	492	181,608	179,796	Total State Appropriation	188,842	195,735	195,735
					Distribution by Fund and Object			
					State Aid:			
3,439	2,191	---	5,630	2,191	Miscellaneous State Aid	15 4,276	4,276	4,276
199,139	11,318	-5,113	205,344	188,073	County Administration Funding	15 196,689	196,689	196,689
131,241	-186	-382	130,673	119,537	Work First New Jersey - Client Benefits	15 120,041	119,009	119,009
10,350	---	---	10,350	10,350	Earned Income Tax Credit Program	15 70,000	86,000	86,000
35,544	---	---	35,544	35,544	Federal Energy Assistance Program	15 35,544	35,544	35,544
10,583 ^S	12,220	-14,684	43,663	26,342	Cost Of Living Adjustment	15 --- ^(c)	---	---
370	---	---	370	370	General Assistance Emergency Assistance Program ^(d)	15 28,212	33,151	33,151
18,193	307	3,096	21,596	21,596	Payments for Cost of General Assistance	15 45,319	49,255	49,255
37,465	5,589	5,408	48,462	47,741	Work First New Jersey - Emergency Assistance	15 41,647	46,658	46,658
22,337	5,620	11,812	39,769	27,492	Payments for Supplemental Security Income	15 64,632	68,554	68,554
64,176	2,649	-2,270	64,555	64,555	State Supplemental Security Income Administrative Fee to SSA	15 15,579	15,787	15,787
14,871	100	78	15,049	14,959	General Assistance County Administration	15 21,505	21,505	21,505
22,505	282	-2,682	20,105	20,105	Food Stamp Administration - State	15 8,600	8,600	8,600
8,600	216	34	8,850	8,600	Food Stamps for Legal Aliens	15 3,000	3,000	3,000
4,023	1,199	-1,137	4,085	3,839	Fair Labor Standards Act-Minimum Wage Requirements (TANF)	15 200	200	200
200	---	---	200	50				
					<i>LESS:</i>			
(412,951)	(30,474)	6,332	(437,093)	(376,004)	Federal Funds	(466,402)	(486,381)	(486,381)
---	---	---	---	---	All Other Funds	---	(6,112)	(6,112)
463,518	85,894	-26,597	522,815	438,117	Grand Total State Appropriation	511,056	483,935	483,935
					OTHER RELATED APPROPRIATIONS			
860,097	72,205	-67,200	865,102	670,713	Total Federal Funds	875,658	915,235	915,235
---	130	1,303	1,433	731	Total All Other Funds	---	6,112	6,112
1,323,615	158,229	-92,494	1,389,350	1,109,561	GRAND TOTAL ALL FUNDS	1,386,714	1,405,282	1,405,282

HUMAN SERVICES

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

- (b) Appropriation of \$5,509,000 distributed to applicable grant accounts.

Notes -- State Aid - General Fund

- (c) Appropriation of \$370,000 distributed to applicable operating accounts.
- (d) Of the amount appropriated for General Assistance Emergency Assistance in fiscal year 2004, an appropriation in the amount of \$6,112,000 shall be provided from revenues received from the Housing and Mortgage Finance Agency (HMFA).

Language Recommendations -- Direct State Services - General Fund

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2003 are appropriated.

The unexpended balances as of June 30, 2003 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

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

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

The unexpended balances as of June 30, 2003 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$25,500,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, \$35,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2003 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2003 are appropriated.

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

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

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

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

The unexpended balances as of June 30, 2003 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193 and in the Payments for the Cost of General Assistance and General Assistance - Emergency Assistance accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P. L. 1997, c. 38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these Departments to implement programs funded by this block grant.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

planning, assistance to clients requiring support services and supervision in protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, six regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

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

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

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings. Group homes are private establish-

HUMAN SERVICES

ments that provide board, care and treatment services in a home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

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

county-operated, provide temporary shelter care to children and adolescents in emergency situations.

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

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Services to Children and Families				
Active Caseload, Children Receiving Services	50,630	51,040	48,219	49,300
Active Caseload, Families	26,401	26,969	25,463	25,800
Ewing Residential Center				
Average population	30	28	28	28
Rated capacity	36	36	36	36
Total program cost	\$4,472,664	\$4,738,349	\$4,862,659	\$4,995,202
Average annual per capita	\$149,089	\$169,227	\$173,666	\$178,400
Vineland Residential Center				
Average population	37	36	36	36
Rated capacity	40	40	40	40
Total program cost	\$4,873,104	\$5,615,369	\$5,821,959	\$5,980,210
Average annual per capita	\$131,706	\$155,982	\$161,721	\$166,117
Woodbridge Residential Center				
Average population	27	27	27	27
Rated capacity	30	30	30	30
Total program cost	\$4,221,313	\$4,311,024	\$4,476,474	\$4,598,327
Average annual per capita	\$156,345	\$159,668	\$165,795	\$170,308
Domestic Violence Program				
Clients served	168,000	165,000	166,750	166,750
Total program cost	\$9,789,520	\$10,681,815	\$11,218,000	\$11,218,000
Foster Care Placements				
Average daily population	6,703	6,782	6,175	6,258
Total program cost	\$58,044,651	\$59,947,000	\$63,972,000	\$62,535,000
Average annual per capita	\$8,660	\$8,839	\$10,360	\$9,993
Adoption Subsidies				
Average daily population	6,591	7,058	7,671	8,079
Subsidy cost	\$41,779,235	\$43,987,000	\$49,846,000	\$58,205,000
Average annual per capita	\$6,339	\$6,232	\$6,498	\$7,204
Independent Living Placements				
Number of children	106	110	115	121
Total program cost	\$4,776,916	\$3,543,120	\$5,132,960	\$5,588,240
Average annual per capita	\$45,065	\$32,210	\$44,634	\$46,184

HUMAN SERVICES

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Residential Placements (a)				
Average daily population	813	896	894	907
Total program cost	\$64,914,565	\$57,401,166	\$59,278,528	\$60,608,768
Average annual per capita	\$79,846	n/a	n/a	n/a
Group Home Placements (a)				
Average daily population	406	403	395	402
Total program cost	\$22,790,594	\$25,854,452	\$25,769,010	\$26,779,905
Average annual per capita	\$56,134	n/a	n/a	n/a
Treatment Home Placements (a)				
Average daily population	498	539	569	585
Total program cost	\$20,052,283	\$22,664,495	\$23,046,721	\$23,196,000
Average annual per capita	\$40,266	\$42,049	n/a	n/a
Shelter Care Placements				
Average number of children	366	403	388	397
Total program cost	\$9,075,865	\$9,110,880	\$13,199,040	\$14,369,760
Average annual per capita	\$24,797	\$22,608	\$34,018	\$36,196
Post Adoptive Services				
Total program cost	\$1,294,965	\$1,315,684	\$1,341,998	\$1,368,838
Day Treatment				
Total slots (clients)	493	520	548	548
Total program cost	\$3,401,580	\$3,840,946	\$4,132,305	\$4,132,305
Homemaker/Health				
Total slots (clients)	3,704	3,968	3,569	3,569
Total program cost	\$7,215,290	\$8,208,907	\$7,529,711	\$7,529,711
Psychological/Therapeutic				
Total slots (clients)	3,680	4,144	4,116	4,116
Total program cost	\$14,730,317	\$17,617,849	\$17,850,349	\$17,850,349
Emergency Fund/Transportation				
Total slots (clients)	6,147	6,378	6,136	6,136
Total program cost	\$3,257,701	\$3,590,826	\$3,522,622	\$3,522,622
Personal Assistance Services Program (b)				
Number of clients	585	529	---	---
Total program cost	\$6,377,000	\$6,985,000	---	---

PERSONNEL DATA

Position Data

Filled positions by Funding Source

State Supported	2,647	2,850	2,912	3,277
Federal	641	671	638	707
All Other	26	28	30	26
Total Positions	3,314	3,549	3,580	4,010

Filled Positions by Program Class

Services to Children and Families	2,899	3,128	3,188	3,673
Administration and Support Services	415	421	392	337
Total Positions	3,314	3,549	3,580	4,010

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

HUMAN SERVICES

(a) Data includes services transferred to the Division of Medical Assistance and Health Services for the Partnership for Children (formerly known as the Children's System of Care Initiative).

(b) Program transferred to the Division of Disability Services in FY 2003.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
180,526	1,141	14,613	196,280	187,046	Services to Children and Families	16	191,597	210,172	210,172
56,886	---	12,871	69,757	68,155	(From General Fund)		64,314	79,079	79,079
123,640	572	211	124,423	117,047	(From Federal Funds)		125,303	129,113	129,113
---	569	1,531	2,100	1,844	(From All Other Funds)		1,980	1,980	1,980
17,351	-89	43	17,305	17,080	Administration and Support Services	99	19,222	19,125	19,125
6,921	---	---	6,921	6,921	(From General Fund)		8,792	8,695	8,695
10,430	-128	---	10,302	10,126	(From Federal Funds)		10,430	10,430	10,430
---	39	43	82	33	(From All Other Funds)		---	---	---
197,877	1,052	14,656	213,585	204,126	Total Direct State Services		210,819 ^(a)	229,297	229,297
LESS:									
(134,070)	(444)	(211)	(134,725)	(127,173)	Federal Funds		(135,733)	(139,543)	(139,543)
---	(608)	(1,574)	(2,182)	(1,877)	All Other Funds		(1,980)	(1,980)	(1,980)
63,807	---	12,871	76,678	75,076	Total State Appropriation		73,106	87,774	87,774
Distribution by Fund and Object									
Personal Services:									
165,036	-758	14,512	178,790	169,851	Salaries and Wages (b)		180,099	184,265	184,265
165,036	-758	14,512	178,790	169,851	Total Personal Services		180,099	184,265	184,265
1,924	62	43	2,029	2,029	Materials and Supplies		2,142	2,142	2,142
8,379	292 ^R	1	9,292	9,211	Services Other Than Personal		8,774	8,774	8,774
9,350	218 ^R	---	9,569	9,295	Maintenance and Fixed Charges		10,232	10,232	10,232
Special Purpose:									
4,189	---	---	4,189	4,189	Services to Children and Families	16	4,189	4,189	4,189
---	58 ^R	100	158	---	Domestic Violence Victims Fund	16	---	---	---
500	---	---	500	500	New Jersey Safe Haven Infant Protection Act	16	500	500	500
---	---	---	---	---	DYFS Reform Initiative	16	---	14,312	14,312
8,463	---	---	---	---	Additions, Improvements and Equipment		4,883	4,883	4,883
36 ^S	559	---	9,058	9,051					
(134,070)	(444)	(211)	(134,725)	(127,173)	LESS:		(135,733)	(139,543)	(139,543)
---	(608)	(1,574)	(2,182)	(1,877)	Federal Funds		(1,980)	(1,980)	(1,980)
					All Other Funds				
GRANTS-IN-AID									
Distribution by Fund and Program									
254,071	15,120	37,688	306,879	262,363	Services to Children and Families	16	293,173	291,880	291,880
201,585	179	17,250	219,014	199,445	(From General Fund)		239,055	237,762	237,762
52,486	11,058	20,423	83,967	59,027	(From Federal Funds)		50,864	50,864	50,864
---	3,883	15	3,898	3,891	(From All Other Funds)		3,254	3,254	3,254
1,094	1,184	---	2,278	1,964	Administration and Support Services	99	855	855	855
5	---	---	5	5	(From General Fund)		---	---	---
1,089	1,110	---	2,199	1,910	(From Federal Funds)		855	855	855

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
---	74	---	74	49	GRANTS-IN-AID				
					<i>(From All Other Funds)</i>				
255,165	16,304	37,688	309,157	264,327	Total Grants-in-Aid				
(53,575)	(12,168)	(20,423)	(86,166)	(60,937)	LESS:				
---	(3,957)	(15)	(3,972)	(3,940)	Federal Funds	(51,719)	(51,719)	(51,719)	
					All Other Funds	(3,254)	(3,254)	(3,254)	
201,590	179	17,250	219,019	199,450	Total State Appropriation				
					239,055				
					237,762				
					237,762				
Distribution by Fund and Object									
Grants:									
1,849	400	15	2,264	826	Rutgers MSW Program	16	950	950	950
9,633	51	---	9,684	4,633	Group Homes (c)	16	13,181 (d)	12,701	12,701
7,678	---	1,693	9,371	2,941	Treatment Homes (c)	16	11,043 (e)	2,530	2,530
261	---	---	261	260	Public Awareness for Child Abuse Prevention Program	16	277	277	277
5,289	---	---	5,289	5,289	Cost of Living Adjustment - Services to Children and Families	16	---	---	---
12,654	---	---	12,654	12,654	Other Residential Placements (c)	16	18,332	19,958	19,958
9,543	1,857 R	---	11,400	3,629	Residential Placements (c)	16	13,028	10,436	10,436
32,459	---	1,500	33,959	33,027	Family Support Services (c)	16	47,354	50,391	50,391
10,677	---	---	10,677	10,677	Child Abuse Prevention	16	11,278	11,278	11,278
52,908	2,013	---	59,947	55,738	Foster Care (c)	16	63,972 (g)	62,535	62,535
44,771	2,026 R	3,000	59,947	55,738	Foster Care (c)	16	63,972 (g)	62,535	62,535
111 S	461	3,261	48,604	43,987	Subsidized Adoption	16	49,846	58,205	58,205
125	---	---	125	125	Amanda Easel Project	16	---	---	---
621	---	---	621	621	Recruitment of Adoptive Parents	16	654	654	654
4,465	36 R	---	4,501	4,501	Domestic Violence Program	16	4,707	4,707	4,707
180	---	---	180	180	Domestic Abuse Services, Inc. -- Sussex	16	---	---	---
7,023	42	---	7,065	7,065	Foster Care and Permanency Initiative	16	7,777	7,777	7,777
3,306	626	150	4,082	1,971	Office of Refugee Resettlement - Social Services	16	3,306	3,306	3,306
700	---	---	700	433	Cuban-Haitian Community Outreach Program	16	700	700	700
14 S	-14	---	700	433	Cuban-Haitian Community Outreach Program	16	700	700	700
---	---	25	25	25	Child Federation of Atlantic City	16	---	---	---
50	---	---	50	50	Providence House, Willingboro	16	---	---	---
75	---	---	75	75	Angel's Wings, Inc., Trenton	16	---	---	---
7,417	---	---	7,417	7,417	County Human Services Advisory Board-Formula Funding	16	7,833	7,833	7,833
1,233	---	---	1,233	1,233	Children and Families Initiative	16	1,304	1,304	1,304
1,418	---	---	1,418	1,418	New Jersey Homeless Youth Act	16	1,485	1,485	1,485
25	---	---	25	25	Parenting Resource Education Network of NJ	16	---	---	---
25	---	---	25	25	Jewish Family Service of Atlantic & Cape May Counties	16	---	---	---
25	---	---	25	25	Resolve Community Counseling Center	16	---	---	---
250	---	---	250	250	St Claire Hospital Child Abuse Treatment Program	16	---	---	---

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
917	---	---	917	725	Wynona M. Lipman Child Advocacy Center, Essex County	16	973	973	973
3,403	97	9,732	13,232	13,232	Salary Supplement for Direct Service Workers	16	---	---	---
23,807									
1,000 ^S	169	18,773	43,749	39,223	Purchase of Social Services (h)	16	25,514	24,221	24,221
---	4	---	4	4	CONTACT Hotline	16	---	---	---
500 ^S	---	---	500	---	Somerset Hills School	16	---	---	---
461	---	-461	---	---	Adoption Assistance Incentives	16	461	461	461
9,198	7,352	---	16,550	10,079	Restricted Grant	16	9,198	9,198	9,198
---	74	---	74	49	DYFS Foster Care Health Project	99	---	---	---
5	---	---	5	5	Southern Regional Steering Committee	99	---	---	---
245									
234 ^S	138	---	617	553	Children's Justice Act	99	245	245	245
610	972	---	1,582	1,357	National Center for Child Abuse and Neglect	99	610	610	610
LESS:									
(53,575)	(12,168)	(20,423)	(86,166)	(60,937)	Federal Funds		(51,719)	(51,719)	(51,719)
---	(3,957)	(15)	(3,972)	(3,940)	All Other Funds		(3,254)	(3,254)	(3,254)
265,397	179	30,121	295,697	274,526	Grand Total State Appropriation		312,161	325,536	325,536
OTHER RELATED APPROPRIATIONS									
187,645	12,612	20,634	220,891	188,110	Total Federal Funds		187,452	191,262	191,262
---	4,565	1,589	6,154	5,817	Total All Other Funds		5,234	5,234	5,234
453,042	17,356	52,344	522,742	468,453	GRAND TOTAL ALL FUNDS		504,847	522,032	522,032

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) The salary value of the following programs in the amount of \$28.6 million has been shifted to Salaries and Wages, and merged into Services to Children and Families: Child Protection Initiative, Foster Care and Permanency Initiative, Adoption Resources Centers - Hiring and District Office Hiring.

Notes -- Grants-In-Aid - General Fund

- (c) Youth Incentive Program and Residential Placement have been transferred to the Division of Medical Assistance and Health Services for the Partnership for Children (formerly the Children's System of Care Initiative).
- (d) Group Homes includes fiscal 2004 appropriation for Special Homes Services Provider - Group Homes.
- (e) In fiscal 2004, \$9,214,000 is reallocated to Family Support Services, Subsidized Adoption and Other Residential Placements due to Treatment Home services being shifted to the Division of Medical Assistance and Health Services for the Partnership for Children.
- (f) Appropriation of \$7,063,000 distributed to applicable grant accounts.
- (g) Foster Care includes fiscal 2004 appropriation for Special Homes Services Provider - Foster Care.
- (h) Purchase of Social Services includes fiscal 2004 appropriation for Certified Drug and Alcohol Counselors Model, Special Community Programs, Aid to Bergen County Domestic Violence Program, Child Assault Prevention Project, Regional Diagnostic and Treatment Centers, Regional Child Abuse Treatment Centers, Morris/Sussex/Sexual Abuse Victims' Program, Substance Abuse Assessment, and Children's Services for Victims of Domestic Violence.

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

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

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

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

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

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 2003. The listing shall segregate out the administrative costs of such contracts.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2004, are appropriated.

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

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

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

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

recreational service areas.

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	3,000	3,100	3,200	3,300
Interpreter requests	1,453	1,500	1,600	1,600
Newsletter subscribers	6,400	7,400	7,600	7,800
Telecommunication Devices Distributed	201	191	200	210
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	5	6	6	9
Total Positions	5	6	6	9
Filled Positions by Program Class				
Services for the Deaf	5	6	6	9
Total Positions	5	6	6	9

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
709	---	29	738	642	23	715	714	714
<u>709</u>	<u>---</u>	<u>29</u>	<u>738</u>	<u>642</u>		<u>715</u> ^(a)	<u>714</u>	<u>714</u>
Distribution by Fund and Object								
Personal Services:								
280	---	---	280	280		289	288	288
Salaries and Wages								
<u>280</u>	<u>---</u>	<u>---</u>	<u>280</u>	<u>280</u>		<u>289</u>	<u>288</u>	<u>288</u>
41	---	5	46	44		41	41	41
Materials and Supplies								
41	---	38	79	78		39	39	39
Services Other Than Personal								
1	---	---	1	1		1	1	1
Maintenance and Fixed Charges								
Special Purpose:								
290	---	-14	276	193	23	290	290	290
Services to Deaf Clients								
55	---	---	55	45	23	55	55	55
Communication Access Services								
<u>1</u>	<u>---</u>	<u>---</u>	<u>1</u>	<u>1</u>		<u>---</u>	<u>---</u>	<u>---</u>
Additions, Improvements and Equipment								
<u>709</u>	<u>---</u>	<u>29</u>	<u>738</u>	<u>642</u>		<u>715</u>	<u>714</u>	<u>714</u>
Grand Total State Appropriation								

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,983.0	3,080.0	3,080.0	3,080.0
Male Minority %	15.1	15.5	15.5	15.5
Female Minority	7,987.0	8,130.0	8,130.0	8,130.0
Female Minority %	40.5	40.9	40.9	40.9
Total Minority	10,970.0	11,210.0	11,210.0	11,210.0
Total Minority %	55.6	56.4	56.4	56.4

Position Data

Filled positions by Funding Source

State Supported	307	322	293	289
Federal	128	133	118	128
All Other	15	14	16	13
Total Positions	450	469	427	430

Filled Positions by Program Class

Institutional Security Services	75	76	74	74
Administration and Support Services	375	393	353	356
Total Positions	450	469	427	430

Notes:

Actual payroll counts are reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September.
The budget estimate for fiscal 2004 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,096	---	-3	5,093	5,090	Institutional Security Services	96	5,553	5,211	5,211
24,719	5,207	6,372	36,298	33,608	Administration and Support Services	99	23,219	25,111	25,111
29,815	5,207	6,369	41,391	38,698	Total Direct State Services		28,772 (a)	30,322	30,322
Distribution by Fund and Object									
18,012	---	2,618	20,630	20,630	Personal Services:				
					Salaries and Wages		18,472	18,438	18,438
18,012	---	2,618	20,630	20,630	Total Personal Services		18,472	18,438	18,438
258	---	---	258	258	Materials and Supplies		258	258	258
7,190					Services Other Than Personal		7,108		
2,755 ^S	1,982	444	12,371	12,270	Maintenance and Fixed Charges		1,390 ^S	6,982	6,982
172	---	385	557	557	Special Purpose:		172	172	172
150	---	---	150	150	Clinical Services Scholarships	99	150	150	150
---	2,500	---	2,500	---	Physician-Dentist Fellowship and Educational Program	99	---	---	---
---	700 ^R	---	700	633	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2002				Prog. Class.	2003 Adjusted Approp.	Year Ending June 30, 2004	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
560	---	2,950	3,510	3,510				
					99	560	560	560
407	---	---	407	407				
					99	407	407	407
56	25	-28	53	28				
						---	3,100	3,100
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
16,602	31	-25	16,608	16,564				
					99	19,350	13,738	13,738
16,602	31	-25	16,608	16,564		19,350	13,738	13,738
Distribution by Fund and Object								
Grants:								
---	---	---	---	---				
					99	2,000	---	---
665	31	11	707	676				
					99	690	690	690
3,178	---	93	3,271	3,258				
					99	3,348	3,048	3,048
104	---	-104	---	---				
					99	---	---	---
2,587	---	---	2,587	2,587				
					99	2,732	2,000	2,000
10,068	---	-25	10,043	10,043				
					99	10,580	8,000	8,000
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
3,000	11,778	550	15,328	4,079				
					99	3,300	5,600	5,600
3,000	11,778	550	15,328	4,079		3,300	5,600	5,600
Distribution by Fund and Object								
Division of Management and Budget								
---	26	---	26	17				
					99	---	---	---
---	1	---	1	1				
					99	---	---	---
---	3	---	3	3				
					99	---	---	---
---	110	---	110	6				
					99	---	---	---
3,000	31	---	3,031	2				
					99	---	---	---
---	2,353	---	2,353	681				
					99	---	---	---
---	1,708	---	1,708	997				
					99	---	---	---
---	2,111	---	2,111	1,615				
					99	---	---	---
---	200	---	200	45				
					99	---	---	---
---	1,500	---	1,500	---				
					99	3,300	5,600	5,600

HUMAN SERVICES

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
---	28	---	28	---				
---	5	---	5	5				
---	1,503	---	1,503	88				
---	949	550	1,499	543				
---	91	---	91	51				
---	191	---	191	---				
---	968	---	968	25				
49,417	17,016	6,894	73,327	59,341				
Grand Total State Appropriation						51,422	49,660	49,660
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	4	4	3				
37,874								
6,809 ^S	1,702	2,829	49,214	39,348				
44,683	1,702	2,833	49,218	39,351				
Total Federal Funds						67,780	67,780	67,780
All Other Funds								
---	12,402	-	31,537	19,862				
---	39,806 ^R	-20,671	31,537	19,862				
---	52,208	-20,671	31,537	19,862				
94,100	70,926	-10,944	154,082	118,554				
GRAND TOTAL ALL FUNDS						126,439	124,677	124,677

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Notes -- Grants-In-Aid - General Fund

(b) Appropriation of \$91,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

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

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

Upon promulgation of federal regulations modifying the Medicare inpatient hospital reimbursement system, there are appropriated such additional sums as are required to fund the purchase of a Health Care Billing System, subject to the approval of the Director of the Division of Budget and Accounting.

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

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

Of the amounts appropriated for the School Based Youth Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated February 4, 2003, first shall be charged to the State Lottery Fund.

HUMAN SERVICES

- Balances on hand as of June 30, 2003 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.
- Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.
- Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.
- Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from this department and from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director of the Division of Budget and Accounting.
- Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance as of June 30, 2003 in this account is appropriated.
- Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).
- Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may transfer appropriations for children's services and related administration within and across all divisions within the Department of Human Services based on a plan approved by the Director of the Division of Budget and Accounting.