

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The fiscal 2004 Budget for the Department of Military and Veterans' Affairs (DMAVA) provides the resources to operate three Veterans Memorial Homes, the Brigadier General Doyle Veterans Cemetery, the Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials and various other veterans entitlements and Grant-In-Aid programs. The total budget for fiscal 2004 is \$69.9 million, a decrease of \$7.1 million or 9.2% under the fiscal 2003 adjusted appropriation of \$77 million.

Additionally, funding is provided for the operations and maintenance of various National Guard facilities that house and support the programs of New Jersey's 7,400 Army National Guard Soldiers and 2,500 Air National Guardsmen and women, the National Guard Youth Challenge program, and Homeland Security mission.

The Department's Mission and major responsibilities are: to support New Jersey Homeland Security by providing specialized teams and training to emergency first responders and supplemental security and protection of critical New Jersey facilities and infrastructure; to provide modernized combat ready military units to mobilize and deploy in support of the state and national strategy; to provide quality units and individuals that are organized, properly equipped and trained to protect life and property; to preserve peace, order and public safety in support of local, state, and national civil authorities; to aggressively support operations other than war; to provide the highest quality support and assistance to New Jersey's veterans and their families; to provide the highest quality support and assistance to our New Jersey National Guard families.

Highlights of recent Departmental initiatives and accomplishments are: National Guard support to New Jersey's Homeland Security specifically providing security at New Jersey airports, key designated infrastructure and power generating stations; Air National Guard units deployed overseas in support of U.S. led operations for the War on Terrorism; Air National Guard units protecting America's airways flying Combat Air Patrols throughout the eastern United States; Commencement of the construction of a new Vineland Veterans' Memorial Home.

Support to Our Veterans

At \$350,000, the Governor's budget continues to fund the Vietnam Memorial and Educational Center at the same rate as last year. This will allow us to continue to provide meaningful educational programs for our school children and residents, maintain the Memorial and grounds in a manner that honors those who have served, and make some needed improvements to the parkway view of the memorial.

The continuing commitment of \$1,908,000 for the operations of the Doyle Cemetery, combined with the U.S. Dept. of VA's increase in Plot

Interment Allowance, will allow us to increase the number of grounds workers at the cemetery to keep pace with the increasing mortality of our World War II veterans.

The Doyle Cemetery Honor Guard is funded at \$462,000, the same level as last year. This commitment to our veterans will allow us to render honors to all veterans interred at the cemetery as well as two off site burials a day.

Funding for Veterans Haven at \$400,000 is at the same rate as last year. This funding along with the continuing commitment of the U.S. Dept. of VA and the U.S. Dept. of HUD will allow us to continue to run this vital transition program for our homeless veterans.

The State has committed \$17.7 million matched by \$35 million in federal funding to construct the new Veterans' Memorial Home in Vineland. Upon the conclusion of the construction, the New Jersey Department of Military and Veterans Affairs will have three state of the art facilities. The New Jersey Veterans Memorial Home at Menlo Park is one of the few veterans' homes in the nation that has an active Adult Day Care Unit with a continued state commitment.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, this department has the responsibility of training and equipping domestic emergency response teams in support of New Jersey's Homeland Security program. These teams serve as first responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies. The Department is expanding their ability to address Homeland Security needs by opening a new Command and Control facility in FY2003 which will permit better coordination of resources during a response to emergencies.

This budget also includes \$280,000 to support operations of the Weapons of Mass Destruction (WMD) program. This program provides direct assistance to civil authorities and enables this Department to maintain a WMD response capability.

Capital Recommendations

This budget recommends \$165,000 for capital improvements for the Department of Military and Veterans Affairs. The funds will be used to rehabilitate three buildings at the Joint Training Center in Sea Girt to house the New Jersey Youth Challenge Program. This program attempts to turn-around at-risk children by instilling a sense of respect, responsibility and discipline through a military-styled education program.

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
70,667	3,132	5,328	79,127	75,697	Direct State Services	74,148	68,675	68,675
1,319	55	---	1,374	1,229	Grants-In-Aid	1,044	1,044	1,044
6,954	13,322	---	20,276	1,488	Capital Construction	1,779	165	165
78,940	16,509	5,328	100,777	78,414	Total General Fund	76,971	69,884	69,884
78,940	16,509	5,328	100,777	78,414	GRAND TOTAL	76,971	69,884	69,884

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004		
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	2003 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
5,395	21	392	5,808	5,610	5,565	4,658	4,658
9,944	1,738	4,312	15,994	13,242	11,835	8,298	8,298
<i>15,339</i>	<i>1,759</i>	<i>4,704</i>	<i>21,802</i>	<i>18,852</i>	<i>17,400</i>	<i>12,956</i>	<i>12,956</i>
Services to Veterans							
6,197	1,372	-183	7,386	6,915	6,109	5,687	5,687
16,431	---	-1,321	15,110	15,105	17,103	17,003	17,003
16,384	---	1,087	17,471	17,467	16,957	16,828	16,828
16,316	1	1,041	17,358	17,358	16,579	16,201	16,201
<i>55,328</i>	<i>1,373</i>	<i>624</i>	<i>57,325</i>	<i>56,845</i>	<i>56,748</i>	<i>55,719</i>	<i>55,719</i>
<i>70,667</i>	<i>3,132</i>	<i>5,328</i>	<i>79,127</i>	<i>75,697</i>	<i>74,148</i>	<i>68,675</i>	<i>68,675</i>
<i>70,667</i>	<i>3,132</i>	<i>5,328</i>	<i>79,127</i>	<i>75,697</i>	<i>74,148</i>	<i>68,675</i>	<i>68,675</i>
GRANTS-IN-AID - GENERAL FUND							
Military Services							
35	---	---	35	35	35	35	35
Services to Veterans							
1,284	55	---	1,339	1,194	1,009	1,009	1,009
<i>1,319</i>	<i>55</i>	<i>---</i>	<i>1,374</i>	<i>1,229</i>	<i>1,044</i>	<i>1,044</i>	<i>1,044</i>
<i>1,319</i>	<i>55</i>	<i>---</i>	<i>1,374</i>	<i>1,229</i>	<i>1,044</i>	<i>1,044</i>	<i>1,044</i>
CAPITAL CONSTRUCTION							
Military Services							
2,136	3,451	-132	5,455	1,214	779	165	165
---	---	125	125	1	---	---	---
<i>2,136</i>	<i>3,451</i>	<i>-7</i>	<i>5,580</i>	<i>1,215</i>	<i>779</i>	<i>165</i>	<i>165</i>
Services to Veterans							
1,000	4	---	1,004	4	---	---	---
---	24	7	31	30	---	---	---
3,818	9,843	---	13,661	239	1,000	---	---
<i>4,818</i>	<i>9,871</i>	<i>7</i>	<i>14,696</i>	<i>273</i>	<i>1,000</i>	<i>---</i>	<i>---</i>
<i>6,954</i>	<i>13,322</i>	<i>---</i>	<i>20,276</i>	<i>1,488</i>	<i>1,779</i>	<i>165</i>	<i>165</i>
<i>6,954</i>	<i>13,322</i>	<i>---</i>	<i>20,276</i>	<i>1,488</i>	<i>1,779</i>	<i>165</i>	<i>165</i>
<i>78,940</i>	<i>16,509</i>	<i>5,328</i>	<i>100,777</i>	<i>78,414</i>	<i>76,971</i>	<i>69,884</i>	<i>69,884</i>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including veterans' memorial homes, armories, buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
New Jersey National Guard Support Services				
Armories not housing National Guard Units	5	5	5	5
Armories housing National Guard Units	33	33	33	33
Use data (days)	29,497	27,477	27,900	27,900
Military	17,502	17,173	17,000	17,000
Other State agencies	1,569	1,296	1,400	1,400
Private/Public	10,422	9,008	9,500	9,500
Land management (acres)	10,986	10,986	10,986	10,986
Authorized strength of Army National Guard	7,407	7,407	7,364	7,364
Strength of Army National Guard, June 30	97%	95%	85%	90%
Authorized strength of Air National Guard	2,441	2,441	2,440	2,440
Strength of Air National Guard, June 30	100%	101%	100%	100%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	26,569	24,950	32,000	32,000
State Police Officers In-Service Training	13,860	9,700	12,100	12,000
State Police Recruit Training	25,449	28,800	14,170	28,000
Criminal Justice	14,365	12,280	13,350	13,350
Department of Corrections	46,036	31,550	25,200	25,200
Division of Highway Safety	---	840	960	1,000
Challenge Youth Program	29,876 (a)	30,954 (a)	31,230 (a)	33,600
All others	5,225	9,475	10,000	10,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PERSONNEL DATA				
Affirmative Action Data				
Male minority	195	200	200	200
Male minority %	12.8	12.9	12.9	14.6
Female minority	631	649	649	649
Female minority %	41.3	42.0	42.0	47.3
Total	826	849	849	849
Total %	54.0	54.9	54.9	61.8
Position Data				
Filled Positions by Funding Source				
State Supported	172	178	139	162
Federal	145	145	144	154
Total Positions	317	323	283	316
Filled Positions by Program Class				
New Jersey National Guard Support Services	228	233	215	237
Joint Training Center Management and Operations	11	11	8	12
Administration and Support Services	78	79	60	67
Total Positions	317	323	283	316

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) Prior to fiscal 2004, the Challenge Youth Program was operated at Fort Dix. This data reflects activity at the Fort Dix location.

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
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,944	1,738	4,312	15,994	13,242				
605	---	-268	337	336	40	11,835	8,298	8,298
4,790	21	660	5,471	5,274	60	551	494	494
					99	5,014	4,164	4,164
15,339	1,759	4,704	21,802	18,852		17,400 (a)	12,956	12,956
Distribution by Fund and Object								
Personal Services:								
7,616	---	1,117	8,733	8,178		8,882	7,278	7,278
7,616	---	1,117	8,733	8,178		8,882	7,278	7,278
1,257	---	23	1,280	1,279		1,257	1,257	1,257
632	---	321	953	931		612	602	602
1,053	---	-92	961	960		1,053	1,053	1,053
Special Purpose:								
---	493	-1,260	279	---	40	---	---	---
20	1,046 R	---	20	20				
125	---	---	125	11	40	20	---	---
					40	---	---	---

MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2002				Total Available Expended	Prog. Class.	2003		Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>										
---	---	---	---	---	---	40	250	250	250	
---	---	---	---	---	---	40	2,600 ^S	---	---	---
280	---	---	280	280	280	40	280	280	280	
2,000 ^S	---	---	2,000	150	150	40	---	---	---	
---	35	4,390	4,425	4,425	4,425	40	---	---	---	
1,120	---	---	1,120	1,120	1,120	40	1,120	920	920	
1,052	143	---	1,195	1,068	1,068	40	1,302	1,302	1,302	
5	---	---	5	5	5	99	5	5	5	
179	42	205	426	425	425		19	9	9	
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
35	---	---	35	35	35	40	35	35	35	
35	---	---	35	35	35		35	35	35	
Distribution by Fund and Object										
Grants:										
35	---	---	35	35	35	40	35	35	35	
<u>CAPITAL CONSTRUCTION</u>										
Distribution by Fund and Program										
---	---	125	125	1	1	40	---	---	---	
---	144	---	144	142	142	60	---	---	---	
2,136	3,307	-132	5,311	1,072	1,072	99	779	165	165	
2,136	3,451	-7	5,580	1,215	1,215		779	165	165	
Distribution by Fund and Object										
Central Operations										
---	144	---	144	142	142	60	---	---	---	
1,206	263	-506	963	271	271	99	479	---	---	
---	30	196	226	208	208	99	---	---	---	
---	---	---	---	---	---	99	300	---	---	
930	105	-17	1,018	88	88	99	---	---	---	
---	64	172	236	182	182	99	---	---	---	
---	129	---	129	103	103	99	---	---	---	
---	296	23	319	177	177	99	---	---	---	
---	2,420	---	2,420	43	43	99	---	---	---	

MILITARY AND VETERANS' AFFAIRS

4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.
70. **Burial Services.** Provides for the burial of eligible New Jersey

veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	37,000	35,500	37,000	38,000
Number of claims processed	2,800	2,600	2,700	2,750
Field offices	15	15	15	16
Operating full week	15	15	15	16
VA special monetary benefits provided (in millions)	\$42	\$44	\$44	\$44
Veterans' Tuition Credit program participants	43	40	40	40
POW/MIA Tuition Program	2	2	2	2
Blind veterans receiving allowances	60	62	63	63
Paraplegic and hemiplegic veterans receiving allowances	370	370	374	379
Veterans' Orphans Receiving Educational Grants	7	7	7	7
Vietnam Veterans Tuition Aid Program	---	1	---	---
Veterans transportation (trips)	25,213	22,610	23,848	24,000
Post traumatic stress disorder counseling sessions	4,804	5,865	5,252	5,350
Veterans Haven residents	51	51	53	53
Veterans state approving agency for GI Bill				
Approved program sites	825	889	880	808
Program approving actions	3,500	4,245	4,000	4,249
Approving agency visits to program sites	350	602	605	500
Other activities	350	351	602	460
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	156,000
Number of new interments	2,445	2,426	2,575	2,725
Total interments	23,579	26,005	28,580	31,305
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	110	110	102	109
Federal	5	6	6	6
Total Positions	115	116	108	115
Filled Positions by Program Class				
Veterans' Outreach and Assistance	81	82	75	77
Burial Services	34	34	33	38
Total Positions	115	116	108	115

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & Supplemental ^(S)	Reapp. & Receipts ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	2003 Prog. Class.	2003 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,785	937	-142	4,580	4,216				
					50	3,705	3,283	3,283
400	---	---	400	400	51	494	494	494
2,012	435	-41	2,406	2,299	70	1,910	1,910	1,910
6,197	1,372	-183	7,386	6,915		6,109^(a)	5,687	5,687
Distribution by Fund and Object								
Personal Services:								
4,370	279 ^R	-503	4,153	4,028		4,270	3,853	3,853
4,370	286	-503	4,153	4,028		4,270	3,853	3,853
416						416	416	416
20 ^S	27	272	735	719		193	193	193
230	3	294	527	486		93	93	93
93	12	68	173	164				
Special Purpose:								
	232				50	---	---	---
---	341 ^R	-330	243	---				
350	28	-15	363	359	50	350	350	350
136	---	---	136	136	50	136	131	131
45	---	15	60	60	50	90	90	90
50 ^S	---	---	50	49	50	---	---	---
---	335	---	335	305	50	---	---	---
5	---	---	5	4	50	5	5	5
---	---	---	---	---	51	94	94	94
---	53	-53	---	---	70	---	---	---
462	---	---	462	462	70	462	462	462
20	55	69	144	143		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,284	55	---	1,339	1,194	50	1,009	1,009	1,009
1,284	55	---	1,339	1,194		1,009	1,009	1,009
Distribution by Fund and Object								
Grants:								
38	48	-11	75	10	50	38	38	38
11	4	44	59	22	50	11	11	11
7	3	---	10	---	50	7	7	7
35	---	-13	22	22	50	35	35	35
50	---	---	50	50	50	---	---	---
25	---	-20	5	5	50	---	---	---

MILITARY AND VETERANS' AFFAIRS

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								
25	---	---	25	25	Vietnam Veterans United, Inc. - Mercer County Memorial Improvements			
25	---	-25	---	---	50	---	---	---
50	---	---	50	50	Burlington City - Veterans' Bus Transportation Program			
300	---	25	325	324	50	---	---	---
5	---	---	5	1	Veterans' Memorial at Garden State Parkway Ocean View Toll Plaza			
46	---	---	46	46	50	300	300	300
267	---	---	267	248	Veterans' Transportation			
400	---	---	400	391	50	5	5	5
					Veterans' Orphan Fund - Education Grants			
					50	46	46	46
					Blind Veterans' Allowances			
					50	267	267	267
					Paraplegic and Hemiplegic Veterans' Allowance			
					50	300	300	300
					Post Traumatic Stress Disorder			
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
1,000	---	---	1,000	---	Veterans' Outreach and Assistance			
---	4	---	4	4	50	---	---	---
					Burial Services			
1,000	4	---	1,004	4	Total Capital Construction			
					---	---	---	---
Distribution by Fund and Object								
Veterans' Program Support								
1,000 ^S	---	---	1,000	---	World War II Veterans Memorial			
---	4	---	4	4	50	---	---	---
					General Doyle Veterans' Memorial Cemetery Improvements			
8,481	1,431	-183	9,729	8,113	70	---	---	---
					Grand Total State Appropriation			
					7,118	6,696	6,696	6,696
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,451	318	---	1,769	1,014	Veterans' Outreach and Assistance			
4,700	2,582	---	7,282	2,582	50	1,451	825	825
					Burial Services			
6,151	2,900	---	9,051	3,596	70	5,300	6,000	6,000
					Total Federal Funds			
					6,751	6,825	6,825	6,825
All Other Funds								
---	10 ^R	---	17	6	Veterans' Outreach and Assistance			
---	---	---	---	---	50	310	512	512
					Burial Services			
---	17	---	17	6	70	220	480	480
					Total All Other Funds			
14,632	4,348	-183	18,797	11,715	530	992	992	992
					GRAND TOTAL ALL FUNDS			
					14,399	14,513	14,513	14,513

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

The unexpended balance as of June 30, 2003, in the Korean Veterans Memorial account is appropriated for the same purpose. Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund. Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balance in the receipt account as of June 30, 2003, are appropriated for the same purpose. Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended program balances as of June 30, 2003, are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

MILITARY AND VETERANS' AFFAIRS

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

The sums provided hereinabove and the unexpended balances as of June 30, 2003 in the Veterans' Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last

enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	332	328	312	312
Average daily population	262	262	262	304
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.8 / 1	1/1
Annual per capita	\$56,905	\$57,653	\$65,278	\$55,934
Daily per capita	\$155.90	\$157.95	\$178.85	\$153.24

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	326	329	313	310
Total Positions	326	329	313	310

Filled Positions by Program Class

Domiciliary and Treatment Services	255	257	246	240
Administration and Support Services	71	72	67	70
Total Positions	326	329	313	310

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2002			Total Available Expended		2003		Year Ending June 30, 2004	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies				Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
11,948	---	-1,133	10,815	10,814	Domiciliary and Treatment Services	20	12,443	12,343	12,343
4,483	---	-188	4,295	4,291	Administration and Support Services	99	4,660	4,660	4,660
16,431	---	-1,321	15,110	15,105	Total Direct State Services		17,103^(a)	17,003	17,003
Distribution by Fund and Object									
Personal Services:									
12,840	---	-253	12,587	12,587	Salaries and Wages		13,464	13,464	13,464
12,840	---	-253	12,587	12,587	Total Personal Services		13,464	13,464	13,464
1,961	---	-620	1,341	1,341	Materials and Supplies		1,961	1,961	1,961
1,297	---	-553	744	742	Services Other Than Personal		1,295	1,295	1,295

MILITARY AND VETERANS' AFFAIRS

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>								
237	---	70	307	306		237	237	237
96	---	35	131	129		46	46	46
						100 ^S		
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	24	7	31	30		---	---	---
					30			
---	24	7	31	30		---	---	---
Distribution by Fund and Object								
Menlo Park Veterans' Memorial Home								
---	24	7	31	30		---	---	---
					30			
16,431	24	-1,314	15,141	15,135		17,103	17,003	17,003
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,766	---	---	1,766	1,499		2,495	1,873	1,873
					20			
1,766	---	---	1,766	1,499		2,495	1,873	1,873
All Other Funds								
---	---	---	---	---		65	72	72
					20			
---	---	---	---	---		65	72	72
18,197	24	-1,314	16,907	16,634		19,663	18,948	18,948

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 Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for Menlo Park Adult Day Care, such sums received from the Federal Department of Veteran's Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmatory beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is

prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	323	311	311	315
Ratio: Daily population/Total positions	1.0 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$51,799	\$56,164	\$54,109	\$53,422
Daily per capita	\$141.91	\$155.87	\$148.24	\$146.36

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	357	342	340	334
Total Positions	357	342	340	334

Filled Positions by Program Class

Domiciliary and Treatment Services	294	280	282	277
Administration and Support Services	63	62	58	57
Total Positions	357	342	340	334

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	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
12,530	---	887	13,417	13,417					
					Domiciliary and Treatment Services	20	13,014	12,885	12,885
3,854	---	200	4,054	4,050	Administration and Support Services	99	3,943	3,943	3,943
16,384	---	1,087	17,471	17,467	Total Direct State Services		16,957^(a)	16,828	16,828
Distribution by Fund and Object									
Personal Services:									
13,458	---	-268	13,190	13,190	Salaries and Wages		13,953	13,953	13,953
13,458	---	-268	13,190	13,190	Total Personal Services		13,953	13,953	13,953
1,625	---	231	1,856	1,856	Materials and Supplies		1,625	1,625	1,625
1,030	---	1,017	2,047	2,044	Services Other Than Personal		1,025	1,025	1,025
184	---	99	283	283	Maintenance and Fixed Charges		184	184	184

MILITARY AND VETERANS' AFFAIRS

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
87	---	8	95	94	<u>DIRECT STATE SERVICES</u>			
					Additions, Improvements and Equipment			
					41			
					129 ^S			
16,384	---	1,087	17,471	17,467	Grand Total State Appropriation			
					16,957			
					16,828			
					16,828			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
Domiciliary and Treatment Services								
					20			
1,566					1,961			
122 ^S					1,977			
1,688					1,977			
18,072					18,918			
					Total Federal Funds			
					1,961			
					1,977			
					1,977			
					GRAND TOTAL ALL FUNDS			
					18,918			
					18,805			
					18,805			

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 Salary Increases and Other Benefits accounts.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

Starting in 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict including the War of 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 232 hospital-infirmiry beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	282	282	232	232
Average daily population	262	258	228	228
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.7 / 1	0.8 / 1
Annual per capita	\$63,366	\$67,279	\$72,715	\$71,057
Daily per capita	\$173.60	\$184.33	\$199.22	\$194.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	349	341	308	298
Total Positions	349	341	308	298

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Filled Positions by Program Class				
Domiciliary and Treatment Services	272	262	233	225
Administration and Support Services	77	79	75	73
Total Positions	349	341	308	298

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									
12,233	---	623	12,856	12,856					
4,083	1	418	4,502	4,502	20	12,450	12,072	12,072	
					99	4,129	4,129	4,129	
16,316	1	1,041	17,358	17,358		16,579 ^(a)	16,201	16,201	
Distribution by Fund and Object									
Personal Services:									
13,565	---	24	13,589	13,589		13,812	13,512	13,512	
13,565	---	24	13,589	13,589		13,812	13,512	13,512	
1,616	---	144	1,760	1,760		1,616	1,616	1,616	
844	---	841	1,685	1,685		843	843	843	
176	---	42	218	218		176	176	176	
115	1	-10	106	106		54 78 ^S	54	54	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
3,818	9,843	---	13,661	239	99	1,000	---	---	
3,818	9,843	---	13,661	239		1,000	---	---	
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
---	543	---	543	239	99	---	---	---	
3,818	9,300	---	13,118	---	99	1,000	---	---	
20,134	9,844	1,041	31,019	17,597		17,579	16,201	16,201	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
123	---	---	123	79	20	151	78	78	
7,094	---	---	7,094	---	99	3,953	---	---	
7,217	---	---	7,217	79		4,104	78	78	
27,351	9,844	1,041	38,236	17,676		21,683	16,279	16,279	

MILITARY AND VETERANS' AFFAIRS

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 Salary Increases and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2003, of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

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 such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 2003, are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

Language Recommendations -- Direct State Services - General Fund

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Of the amount appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included at Page H-45 in the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.