

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY BY ORGANIZATION  
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended	
6,451	278	506	7,235	6,249	6,600	7,443	6,485	
2,928	28	311	3,267	2,999	2,896	3,811	3,470	
6,247	380	-62	6,565	6,365	6,551	6,820	6,331	
9,512	23	1,168	10,703	10,574	11,718	11,722	11,722	
4,034	27	709	4,770	4,697	6,746	10,033	7,574	
8,791	219	965	9,975	9,764	10,714	10,816	10,816	
889	---	-82	807	736	1,357	1,134	1,134	
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38,852	955	3,515	43,322	41,384	Total Appropriation, Department of Military and Veterans' Affairs	46,582	51,779	47,532

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS  
 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, and preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veteran's 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 the members of other reserve and active component military personnel in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all Departmental programs.

Program Classifications

30. Physical Plant and Support Services--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 and housekeeping services.
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 the preservation of 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 war or other national emergency to augment the active military forces.
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. Management and Administration--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.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Physical Plant and Support Services</b>				
Number of buildings maintained.....	309	315	349	356
Square footage.....	2,694,781	2,767,688	4,417,197	4,425,852
Roads maintained (acres).....	178.4	178.4	487.4	487.4
Land management (acres).....	9,750	9,750	10,059	10,059
Authorized strength of Army National Guard.....	14,009	14,266	14,008	14,008
Strength of Army National Guard, June 30.....	80.1%	85.0%	79.0%	80.0%
Authorized strength of Air National Guard.....	2,992	3,010	3,200	3,200
Strength of Air National Guard, June 30.....	95.0%	95.0%	95.0%	95.0%
<b>Management of National Guard Installations</b>				
Facilities.....	87	87	88	89
Armories.....	41	41	41	41
Other.....	46	46	47	48
Use data (days).....	7,350	9,619	9,947	10,244
Military.....	1,510	3,075	3,181	3,276
Other State agencies.....	1,059	918	950	978
Private/Public.....	4,781	5,626	5,816	5,990
<b>Management of Joint Training Center</b>				
Individuals Trained				
New Jersey Military Academy.....	2,211	2,100	2,500	2,500
All others.....	11,348	13,500	15,000	-----

**AFFIRMATIVE ACTION DATA**

Male minority .....	158	154	180	193
Male minority %.....	12.5	12.0	11.4	12.2
Female minority .....	344	379	433	447
Female minority %.....	27.3	29.6	27.4	28.3
Total .....	502	533	613	640
Total %.....	39.9	41.6	38.8	40.5

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 14. MILITARY SERVICES

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Budgeted Positions.....	261	267	270	280
Physical Plant and Support Services.....	98	98	98	98
New Jersey National Guard Support Services.....	15	15	15	15
Joint Training Center Management and Operations.....	29	29	29	14
Management and Administration.....	119	125	128	153
Positions Budgeted in Lump Sum Appropriation.....	5	---	25	---
Authorized Positions--Federal.....	95	110	118	118
Total Positions.....	361	377	413	398

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
5,455	380	-356	5,479	5,280	Physical Plant and Support Services	30	5,599	5,865	5,397
792	---	294	1,086	1,085	New Jersey National Guard Support Services	40	952	955	934
1,502	265	-3	1,764	1,674	Joint Training Center Management and Operations	60	1,488	1,554	638
4,949	13	509	5,471	4,575	Management and Administration	99	5,112	5,889	5,847
12,698	658	444	13,800	12,614	Total Appropriation		13,151	14,263	12,816
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
5,982	---	565	6,547	6,541	Salaries and wages		7,365 } 70 }	8,305	7,979
---	---	---	---	---	Positions converted			---	---
5,982	---	565	6,547	6,541	Total Personal Services		7,435(a)	8,305	7,979
1,774	---	-150	1,624	1,558	Materials and Supplies		1,796	1,845	1,362
977	---	43	1,020	1,019	Services Other Than Personal		986	998	806
564	---	-64	500	500	Maintenance and Fixed Charges		648	692	604
<u>Special Purpose--</u>									
685	95	---	780	667	Joint Federal-State operations and maintenance contracts (State share)	30	643	689	643
---	---	223	223	223	National Guard recruitment enhancement	40	100	100	100
37	---	---	37	36	New Jersey Military Academy	40	38	38	38
5	---	---	5	5	Affirmative action and equal employment opportunity	99	5	5	5
15	---	-5	10	8	Microfilm service charges	99	15	20	20
1,000 S	---	---	1,000	112	Transition funding for creation of the Department of Military and Veterans' Affairs	99	---	---	---
198	---	-4	194	194	Compensation awards		---	---	---
---	210 R	-195	15	---	Control--armory rentals	30	---	---	---
---	{ 6 188 R}	-150	44	---	Control--Dining Facility, Sea Girt	60	---	---	---
1,940	499	-131	2,308	1,245	Total Special Purpose		801	852	806
1,461	159	181	1,801	1,751	Additions, Improvements and Equipment		1,485	1,571	1,259
<u>OTHER RELATED APPROPRIATIONS</u>									
1,000	2,797	1,550	5,347	2,250	Total Capital Construction		1,024	1,250	---
13,698	3,455	1,994	19,147	14,864	Total General Fund		14,175	15,513	12,816

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued  
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
 14. MILITARY SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 1988				Ref Key	1989 Adjusted Approp	Year Ending June 30, 1990		
	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended			Requested	Recom-mended	
<b>Federal Funds</b>									
---	{ 576 4,136 R }	1	4,713	4,704	Physical Plant and Support Services	30	5,510	6,070	6,070
---	{ 8 900 R }	204	1,112	899	New Jersey National Guard Support Services	40	1,095	1,391	1,391
---	5,620	205	5,825	5,603	<u>Total Federal Funds</u>		6,605	7,461	7,461
13,698	9,075	2,199	24,972	20,467	<u>Grand Total</u>		20,780	22,974	20,277

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1989, be appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1989, in the Joint Federal-State operations and maintenance contracts (State share) account be appropriated for the same purpose.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES  
 83. SERVICES TO VETERANS  
 3610. VETERANS' PROGRAM SUPPORT

**OBJECTIVES**

- To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
- To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
- To provide veterans of the State domiciliary, medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
- 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

- Domiciliary and Treatment Services--Provides domiciliary, nursing and medical care to veterans and their eligible spouses at the memorial homes.
- Physical Plant and Support Services--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 and housekeeping services.
- 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 special programs to meet the specialized needs of the State veteran population.
- Burial Services--Provides for the burial of eligible New Jersey veterans, their spouses and their dependents at the Arneytown Veterans Memorial Cemetery.
- Management and Administration--Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
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**EVALUATION DATA**

Veterans' Outreach and Assistance				
Number of veterans served.....	39,000	39,000	40,000	40,000
Number of claims processed.....	11,500	12,150	12,150	12,150
Field Offices.....	17	19	18	18
Operating full week.....	13	15	15	15
Operating partial week.....	4	4	3	3

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued  
 80. SPECIAL GOVERNMENT SERVICES  
 83. SERVICES TO VETERANS  
 3610. VETERANS' PROGRAM SUPPORT

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Veterans' orphans receiving educational grants.....	31	31	31	31
Blind veterans receiving allowances.....	61	69	58	58
Paraplegic and hemiplegic veterans receiving allowances.....	330	338	294	294
Arneytown Cemetery				
Rated capacity.....	110,000	110,000	110,000	110,000
Number of new interments.....	805	841	2,600	2,600
Total interments.....	805	1,646	4,246	6,846

POSITION DATA

	44	63	71	77
Budgeted Positions.....	44	63	71	77
Veteran's Outreach and Assistance.....	44	49	53	59
Burial Services.....	---	14	18	18
Positions Budgeted in Lump Sum Appropriations.....	3	3	4	---
Total Positions.....	47	66	75	77

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
2,928	28	311	3,267	2,999	Veterans' Outreach and Assistance	50	2,896	3,811	3,470
889	---	-82	807	736	Burial Services	70	1,357	1,134	1,134
3,817	28	229	4,074	3,735	Total Appropriation		4,253	4,945	4,604
<u>Distribution by Object</u>									
1,453	---	197	1,650	1,635	Personal Services--				
---	---	---	---	---	Salaries and wages		1,720	1,977	1,920
---	---	---	---	---	Positions established from lump sum appropriation		---	309	309
---	---	---	---	---	New positions		82	---	---
1,453	---	197	1,650	1,635	Total Personal Services		1,802(a)	2,286	2,229
555	---	-268	287	285	Materials and Supplies		639	380	378
92	---	53	145	143	Services Other Than Personal		187	212	200
40	---	100	140	122	Maintenance and Fixed Charges		102	104	104
<u>Special Purpose--</u>									
20	---	---	20	19	National Association of State Directors of Veterans' Affairs Convention	50	---	---	---
75 S	---	---	75	1	Temporary Advisory Commission on Women Veterans of New Jersey	50	---	---	---
300	---	---	300	244	Veterans transportation	50	300	350	300
225	---	-3	222	182	Agent Orange Commission	50	225	220	---
675 S	---	---	675	675	Pointman study, Agent Orange Commission	50	---	---	---
---	28	---	28	10	Governor's Veterans' Service Council	50	33	33	33
---	---	30	30	---	Trenton Chapter, American Red Cross	50	30	---	---
---	---	---	---	---	Enhance veterans' services	50	---	614	614
---	---	7	7	6	Compensation awards		---	---	---
1,295	28	34	1,357	1,137	Total Special Purpose		588	1,217	947
<u>Grants--</u>									
37	---	-8	29	8	Veterans' Orphan Fund - education grants	50	37	17	17
46	---	8	54	52	Blind veterans' allowances	50	46	46	46
237	---	---	237	237	Paraplegic and hemiplegic veterans' allowance	50	237	237	237

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS PROGRAM SUPPORT

-----Year Ending June 30, 1988-----						-----Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
25	---	---	25	25	Association of Blind Veterans	50	25	25	
---	---	---	---	---	Post traumatic stress disorder	50	300	300	
345	---	---	345	322	<b>Total Grants</b>		645	625	
37	---	113	150	91	Additions, Improvements and Equipment		290	121	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	8	---	8	---	<b>Total Capital Construction</b>		500	113	
3,817	36	229	4,082	3,735	<b>Total General Fund</b>		4,753	5,058	
3,817	36	229	4,082	3,735	<b>Grand Total</b>		4,753	5,058	

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

It is recommended that the unexpended balance as of June 30, 1989 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity.....	388	388	388	388
Domiciliary service.....	40	40	40	40
Nursing service.....	348	348	348	348
Average daily population.....	388	367	388	388
Domiciliary service.....	40	38	40	40
Nursing service.....	348	329	348	348
Ratio: Positions/population.....	1/1.0	1/0.9	1/0.9	1/0.9
Annual per capita.....	\$24,216	\$28,812	\$30,201	\$30,211
Daily per capita.....	\$66.35	\$78.94	\$82.74	\$82.77
<b>POSITION DATA</b>				
Budgeted Positions.....	401	404	411	411
Domiciliary and Treatment Services.....	308	307	306	305
Physical Plant and Support Services.....	64	69	70	71
Management and Administration.....	29	28	35	35

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						-----Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
6,475	1	1,066	7,542	7,501	Domiciliary and Treatment Services	20	8,250	8,306	8,306
1,606	---	-12	1,594	1,576	Physical Plant and Support Services	30	1,810	1,741	1,741

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued  
 80. SPECIAL GOVERNMENT SERVICES  
 83. SERVICES TO VETERANS  
 3630. MENLO PARK VETERANS' MEMORIAL HOME

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
1,431	22	114	1,567	1,497	Management and Administration 99	1,658	1,675	1,675
9,512	23	1,168	10,703	10,574	Total Appropriation	11,718	11,722	11,722
<u>Distribution by Object</u>								
7,527	---	671	8,198	8,180	Personal Services--	9,218	9,291	9,291
12	---	---	12	12	Salaries and wages	36	---	---
7,539	---	671	8,210	8,192	New positions	14	16	16
1,078	---	-43	1,035	1,007	Food in lieu of cash	9,268(a)	9,307	9,307
522	---	384	906	878	Total Personal Services	1,156	1,097	1,097
88	---	1	89	84	Materials and Supplies	921	951	951
60	---	20	80	80	Services Other Than Personal	99	100	100
60	---	20	80	80	Maintenance and Fixed Charges	---	---	---
225	23	135	383	333	Special Purpose--	---	---	---
						Compensation awards	---	---
						Total Special Purpose	---	---
						Additions, Improvements and Equipment	274	267
						274	267	267
<u>OTHER RELATED APPROPRIATIONS</u>								
						Total Capital Construction	---	488
9,512	23	1,168	10,703	10,574	Total General Fund	11,718	12,210	11,722
9,512	23	1,168	10,703	10,574	Grand Total	11,718	12,210	11,722

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES  
 83. SERVICES TO VETERANS  
 3640. PARANUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 114 available hospital-infirmiry beds for nursing care patients with additional beds under construction to enable this facility to house 354 veterans beginning in February 1989. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>OPERATING DATA</b>				
Domiciliary and Treatment Services				
Rated capacity.....	114	114	354	354
Nursing service.....	114	114	354	354
Average daily population.....	114	108	172	204
Nursing service.....	114	114	172	204
Ratio Positions/population.....	1/0.6	1/0.5	1/0.6	1/0.6
Annual per capita.....	\$31,728	\$43,491	\$39,221	\$37,127
Daily per capita.....	\$86.93	\$119.15	\$107.45	\$101.72
<b>POSITION DATA</b>				
Budgeted Positions.....	199	199	317	317
Domiciliary and Treatment Services.....	112	112	189	189
Physical Plant and Support Services.....	47	47	63	63
Management and Administration.....	40	40	65	65

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued  
 80. SPECIAL GOVERNMENT SERVICES  
 83. SERVICES TO VETERANS  
 3640. PARAMUS VETERANS' MEMORIAL HOME

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
2,266	5	379	2,650	2,645	Domiciliary and Treatment Services	20	3,853	6,324	4,919
727	---	88	815	815	Physical Plant and Support Services	30	1,310	1,603	1,243
1,041	22	242	1,305	1,237	Management and Administration	99	1,583	2,106	1,412
4,034	27	709	4,770	4,697	Total Appropriation		6,746	10,033	7,574
<u>Distribution by Object</u>									
3,337	---	292	3,629	3,629	Personal Services-- Salaries and wages		4,106	6,548	5,923
---	---	---	---	---	New positions		1,177	---	---
14	---	-14	---	---	Food in lieu of cash		20	50	50
3,351	---	278	3,629	3,629	Total Personal Services		5,303(a)	6,598	5,973
380	---	102	482	480	Materials and Supplies		708	1,064	698
173	---	336	509	466	Services Other Than Personal		470	902	733
29	---	13	42	42	Maintenance and Fixed Charges		127	141	84
---	---	---	---	---	Special Purpose-- Paramus Phase II expansion	20	---	1,197	---
28	---	-8	20	8	Compensation awards		---	---	---
28	---	-8	20	8	Total Special Purpose		---	1,197	---
<u>OTHER RELATED APPROPRIATIONS</u>									
---	113	---	113	50	Total Capital Construction		---	---	---
4,034	140	709	4,883	4,747	Total General Fund		6,746	10,033	7,574
<u>Federal Funds</u>									
---	846 R	---	846	846	Management and Administration	99	---	---	---
---	846	---	846	846	Total Federal Funds		---	---	---
4,034	986	709	5,729	5,593	Grand Total		6,746	10,033	7,574

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

80. SPECIAL GOVERNMENT SERVICES  
 83. SERVICES TO VETERANS  
 3650. VINELAND VETERANS' MEMORIAL HOME

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

OPERATING DATA	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Domiciliary and Treatment Services				
Rated capacity.....	300	300	300	300
Nursing service.....	300	300	300	300
Average daily population.....	300	290	300	300
Nursing service.....	300	290	300	300
Ratio: Positions/population.....	1/0.9	1/0.8	1/0.8	1/0.8
Annual per capital.....	\$28,943	\$33,668	\$35,713	\$36,053
Daily per capital.....	\$79.30	\$92.24	\$97.84	\$98.78

67. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS--Continued

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

POSITION DATA	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
Budgeted Positions.....	349	349	356	356
Domiciliary and Treatment Services.....	251	251	251	251
Physical Plant and Support Services.....	64	64	64	64
Management and Administrative Services.....	34	34	41	41

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
5,925	63	721	6,709	6,578	Domiciliary and Treatment Services	20	7,043	7,211	7,211
1,683	28	16	1,727	1,716	Physical Plant and Support Services	30	1,847	1,839	1,839
1,183	128	228	1,539	1,470	Management and Administration	99	1,824	1,766	1,766
8,791	219	965	9,975	9,764	Total Appropriation		10,714	10,816	10,816
<u>Distribution by Object</u>									
7,053	---	606	7,659	7,642	Personal Services--		8,488	8,670	8,670
7	---	---	7	7	Salaries and wages		5	6	6
					Food in lieu of cash				
7,060	---	606	7,666	7,649	Total Personal Services		8,493(a)	8,676	8,676
1,021	---	103	1,124	1,107	Materials and Supplies		1,167	1,178	1,178
371	---	166	537	535	Services Other Than Personal		679	597	597
98	---	1	99	99	Maintenance and Fixed Charges		108	120	120
65	---	28	93	92	Special Purpose--		---	---	---
					Compensation awards				
65	---	28	93	92	Total Special Purpose		---	---	---
176	219	61	456	282	Additions, Improvements and Equipment		267	245	245
<u>OTHER RELATED APPROPRIATIONS</u>									
4,000	---	---	4,000	253	Total Capital Construction		---	---	---
12,791	219	965	13,975	10,017	Total General Fund		10,714	10,816	10,816
<u>Federal Funds</u>									
---	---	---	---	---	Physical Plant and Support Services	30	3,101	---	---
---	---	---	---	---	Total Federal Funds		3,101	---	---
12,791	219	965	13,975	10,017	Grand Total		13,815	10,816	10,816

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

It is recommended that balances on hand as of June 30, 1989 of funds held for the benefit of residents in the several veterans homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$35.00 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000.

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

It is further recommended that of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, shall first be charged to the State Lottery Fund.