

# MILITARY AND VETERANS' AFFAIRS

## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, and programs benefiting veterans in the State of New Jersey. The fiscal year 1996 Budget recommendation will fund operations at the same functional level as FY 1995, but at a cost savings due to a recommendation to contract the Paramus Veterans' Memorial Home in the second half of FY 1996, and other efficiencies to be achieved in institutional support services. Included in the FY 1996 recommendation is an alternative long-term health care initiative in the amount of \$720,000 whose objective is to provide eligible veterans with in-home care in those cases where substantially more costly nursing-home care can be avoided. In addition, the Transitional Housing program, which provides a residential program of counseling, vocational training, and job placement support for homeless veterans, is recommended for an increase of \$450,000.

The Department will operate and maintain all physical facilities while supporting the New Jersey National Guard and veterans' programs throughout the State. The capacity level of the three homes was reduced from 1,040 in FY 1993 to 970, due to the closing of a domiciliary unit (40 beds) and conversion of an 80-bed wing to serve Alzhiemers residents (50 beds) at the Menlo Park Veterans' Memorial Home.

Recommended funding will continue to support operations at a reduced number of National Guard armories. For FY 1996, 32 armories remain active, nine less than in FY 1993, due to a projected decline in Army National Guard troop strength.

The FY 1996 recommendation for Grants-In-Aid accounts supporting the Veterans' Tuition Credit, Veterans' Transportation, and Post Traumatic Stress Disorder programs remains at the FY 1995 level.

### SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1995 Adjusted Approp.	Requested	Recom- mended
4,745	38	87	4,870	4,778	<b>Military Services</b>		
5,927	570	-551	5,946	5,259	4,915	4,920	4,920
					5,151	5,146	5,146
10,672	608	-464	10,816	10,037	<i>Subtotal</i>		
					10,066	10,066	10,066
					<b>Services to Veterans</b>		
3,595	661	260	4,516	3,969	3,744	5,054	5,054
13,761	35	-138	13,658	13,445	13,945	13,172	13,172
13,449	13	-272	13,190	13,045	14,399	12,697	12,697
13,501	24	-311	13,214	12,719	14,287	14,172	14,172
44,306	733	-461	44,578	43,178	<i>Subtotal</i>		
					46,375	45,095	45,095
54,978	1,341	-925	55,394	53,215	<b>Total Appropriation</b>		
					56,441	55,161	55,161

# 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, 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 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 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 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.

#### EVALUATION DATA

##### PROGRAM DATA

##### Physical Plant and Support Services

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Number of buildings maintained .....	342	335	335	335
Square footage .....	4,394,331	4,449,107	4,449,107	4,449,107
Roads maintained (acres) .....	465	465	465	465
Land management (acres) .....	9,741	9,743	9,743	9,743
Authorized strength of Army National Guard .....	9,109	7,794	8,003	8,003
Strength of Army National Guard, June 30 .....	87.0%	86.0%	95.0%	95.0%
Authorized strength of Air National Guard .....	3,017	2,600	2,540	2,540
Strength of Air National Guard, June 30 .....	96.3%	105.4%	100.0%	100.0%

Army and Air National Guard authorized strength decreases reflect the Department of Defense restructuring and downsizing of the military nationally.

##### New Jersey National Guard Support Services

Facilities .....	94	94	94	94
Armories in use .....	41	36	32	32
Other .....	53	58	62	62
Use data (days) .....	23,819	18,901	18,954	18,531
Military .....	16,009	12,012	11,300	10,800
Other State agencies .....	1,111	1,161	1,089	1,100
Private/Public .....	6,699	5,728	6,565	6,631

##### Joint Training Center Management and Operations

Individuals Trained				
New Jersey Military Academy .....	7,934	15,420	14,130	15,540
All others .....	10,060	16,620	37,120	41,600

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	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
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The increase in individuals trained between years FY 1995 and FY 1996 is attributed to increased utilization of facilities by additional military units and their members.

## PERSONNEL DATA

### Affirmative Action Data

Male minority .....	171	185	194	194
Male minority % .....	12.5	12.5	13.1	13.1
Female minority .....	480	549	549	551
Female minority % .....	35.0	37.0	37.1	37.1
Total .....	651	734	743	745
Total % .....	47.5	49.5	50.2	50.2

### Position Data

#### Filled Positions by Funding Source

State Supported .....	172	162	156	158
Federal .....	125	117	148	159
Total Positions .....	297	279	304	317

#### Filled Positions by Program Class

Physical Plant and Support Services .....	163	158	150	157
New Jersey National Guard Support Services .....	38	33	68	75
Joint Training Center Management and Operations .....	12	10	9	8
Management and Administration .....	84	78	77	77
Total Positions .....	297	279	304	317

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
5,535	530	-558	5,507	5,024					
392	40	7	439	235	30	4,762	4,826	4,826	
573	35	-56	552	513	40	389	320	320	
<u>4,172</u>	<u>3</u>	<u>143</u>	<u>4,318</u>	<u>4,265</u>	60	570	515	515	
10,672	608	-464	10,816	10,037	99	<u>4,345</u>	<u>4,405</u>	<u>4,405</u>	
<b>Total Appropriation</b>						<b>10,066<sup>(a)</sup></b>	<b>10,066</b>	<b>10,066</b>	
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>6,542</u>	<u>29</u>	<u>-212</u>	<u>6,359</u>	<u>6,186</u>		<u>6,422</u>	<u>6,422</u>	<u>6,422</u>	
6,542	29	-212	6,359	6,186		6,422	6,422	6,422	
1,436	5	50	1,491	1,445		1,272	1,495	1,495	
574	1	-34	541	532		587	615	615	
592	—	-15	577	574		620	762	762	
<b>Special Purpose:</b>									
—	3 160 <sup>R</sup>	-160	3	—	30	—	—	—	
830	170	—	1,000	580	30	742	658	658	
—	2	-2	—	5	40	—	—	—	
—	—	5	5	—	40	—	—	—	

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
35	—	—	35	14	New Jersey Military Academy	40	—	—	
5	—	—	5	2	Affirmative Action and Equal Employment Opportunity	99	5	5	
<u>9</u>	<u>—</u>	<u>—</u>	<u>9</u>	<u>9</u>	Microfilm Service Charges	99	<u>—</u>	<u>—</u>	
879	335	-157	1,057	610	Total Special Purpose		747	663	
649	238	-96	791	690	Additions, Improvements and Equipment		418	109	
<b>OTHER RELATED APPROPRIATIONS</b>									
25	—	—	25	25	Total Grants-in-Aid		25	25	
<u>4,514</u>	<u>—</u>	<u>—</u>	<u>4,514</u>	<u>2,503</u>	Total Capital Construction		<u>3,677</u>	<u>2,288</u>	
15,211	608	-464	15,355	12,565	Total General Fund		13,768	10,091	
<b>Federal Funds</b>									
7,485	51	-2	7,534	6,282	Physical Plant and Support Services	30	7,669	7,560	
<u>1,902</u>	<u>3</u>	<u>—</u>	<u>1,905</u>	<u>1,378</u>	New Jersey National Guard Support Services	40	<u>4,543</u>	<u>4,498</u>	
9,387	54	-2	9,439	7,660	Total Federal Funds		12,212	12,058	
<b>All Other Funds</b>									
—	5 <sup>R</sup>	—	5	1	New Jersey National Guard Support Services	40	—	—	
<u>—</u>	<u>5</u>	<u>—</u>	<u>5</u>	<u>1</u>	Total All Other Funds		<u>—</u>	<u>—</u>	
24,598	667	-466	24,799	20,226	GRAND TOTAL		25,980	22,149	

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1995, 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, 1995, in the Joint Federal-State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995, in the National Guard State Active Duty account be appropriated for the same purpose.

## 80. SPECIAL GOVERNMENT SERVICES

### 83. SERVICES TO VETERANS

#### 3610. VETERANS' PROGRAM SUPPORT

#### OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide veterans of the State 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.

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.
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,

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construction, rehabilitation and improvement, and custodial and housekeeping services.

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.

99. **Management and Administration.** 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.

## EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
<b>PROGRAM DATA</b>				
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served .....	28,250	33,810	35,000	37,000
Number of claims processed .....	3,694	2,827	4,000	4,500
Field Offices .....	18	16	16	16
Operating full week .....	16	16	16	16
Operating partial week .....	2	—	—	—
VA special monetary benefits provided .....	\$24,944,000	\$25,568,995	\$27,000,000	\$27,500,000
Veterans' orphans receiving educational grants .....	17	7	10	10
Prisoner Of War/Missing In Action Veterans receiving educational grants .....	1	1	1	3
Veterans' Tuition Credit Program .....	275	255	325	330
Vietnam Veterans' Tuition Aid Program .....	18	10	15	26
Blind veterans receiving allowances .....	65	65	66	90
Paraplegic and hemiplegic veterans receiving allowances .....	319	324	331	374
Veterans transportation (trips) .....	26,012	30,299	32,000	34,000
Post traumatic stress disorder				
Number of counseling sessions .....	5,064	4,510	5,250	6,750
<b>Burial Services</b>				
Brigadier General Doyle Memorial Cemetery				
Rated capacity .....	110,000	110,000	110,000	110,000
Number of new interments .....	1,677	1,609	1,610	1,800
Total interments .....	7,894	9,503	11,113	12,913
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	70	87	82	99
Federal .....	1	—	3	6
Total Positions .....	71	87	85	105
Filled Positions by Program Class				
Veterans' Outreach and Assistance .....	51	64	63	83
Burial Services .....	20	23	22	22
Total Positions .....	71	87	85	105

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
2,320	490	274	3,084	2,542					
<u>1,275</u>	<u>171</u>	<u>-14</u>	<u>1,432</u>	<u>1,427</u>					
3,595	661	260	4,516	3,969					
					<b>Distribution by Program</b>				
					Veterans' Outreach and Assistance				
					50	2,619	3,856	3,856	
					Burial Services				
					70	<u>1,125</u>	<u>1,198</u>	<u>1,198</u>	
					<b>Total Appropriation</b>				
						3,744 <sup>(a)</sup>	5,054	5,054	

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
2,184	—	394	2,578	2,559				
2,184	—	394	2,578	2,559				
378	—	63	441	441				
205	2	6	213	211				
126	—	40	166	165				
50 <sup>S</sup>	—	—	50	—				
—	—	—	—	—				
80	—	188	268	144				
70	—	1	71	52				
10	—	—	10	8				
157	—	-157	—	—				
50	461	1	512	183				
—	169 <sup>R</sup>	-169	—	—				
134	—	-134	—	—				
551	630	-270	911	387				
151	29	27	207	206				
					<b>Distribution by Object</b>			
					Personal Services:			
					Salaries and Wages			
						2,834	2,834	2,834
					<i>Total Personal Services</i>			
						2,834	2,834	2,834
					Materials and Supplies			
						382	417	417
					Services Other Than Personal			
						142	168	168
					Maintenance and Fixed Charges			
						127	166	166
					Special Purpose:			
					Guardianship Program for Veterans			
					50	—	—	—
					Alternative Long Term Health Care Initiative			
					50	—	720	720
					Agent Orange/Desert Storm Commission			
					50	80	95	95
					Veterans' Outreach Center - Mercer County			
					50	73	73	73
					Governor's Veterans' Service Council			
					50	10	10	10
					Veterans' Service Office Enhancements			
					50	—	—	—
					Transitional Housing			
					50	50	500	500
					Burial Services			
					70	—	—	—
					Burial Services Enhancements			
					70	—	—	—
					<i>Total Special Purpose</i>			
						213	1,398	1,398
					Additions, Improvements and Equipment			
						46	71	71

## OTHER RELATED APPROPRIATIONS

1,120	8	—	1,128	1,048	<i>Total Grants-in-Aid</i>	1,120	1,120	1,120
394	—	—	394	324	<i>Total Capital Construction</i>	1,110	—	—
5,109	669	260	6,038	5,341	<i>Total General Fund</i>	5,974	6,174	6,174
					<b>Federal Funds</b>			
561	76	—	637	362	Veterans' Outreach and Assistance	50	1,076	1,125
—	—	—	—	—	Burial Services	70	993	—
561	76	—	637	362	<i>Total Federal Funds</i>	2,069	1,125	1,125
					<b>All Other Funds</b>			
—	25 <sup>R</sup>	—	25	—	Veterans' Outreach and Assistance	50	—	—
—	25	—	25	—	<i>Total All Other Funds</i>	—	—	—
5,670	770	260	6,700	5,703	<b>GRAND TOTAL</b>	8,043	7,299	7,299

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1995 in the Agent Orange Commission account be appropriated for the expenses of the Commission.

It is further recommended that the funds received for plot internment allowances received from the Federal Department of Veterans' Affairs and burial fees collected be appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

It is further recommended that the funds received for Veterans' Transitional Housing from the Federal Department of Veterans' Affairs and the individual residents be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the Transitional Housing account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1995 in the Guardianship Program for Veterans account be appropriated for the same purpose.

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## 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 318 available hospital-infirmiry beds for nursing care patients.

#### EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
<b>OPERATING DATA</b>				
Rated capacity .....	388	318	318	318
Domiciliary service .....	40	—	—	—
Nursing service .....	348	318	318	318
Average daily population .....	303	288	255	240 <sup>(a)</sup>
Domiciliary service .....	15	—	—	—
Nursing service .....	288	288	255	240
Ratio: Daily population/Total positions .....	.8/1	.8/1	.7/1	.8/1
Annual per capita .....	\$42,545	\$46,684	\$54,686	\$54,883
Daily per capita .....	\$116.56	\$127.90	\$149.82	\$150.37

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	358	371	346	319
Total Positions .....	358	371	346	319

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	281	287	264	235
Physical Plant and Support Services .....	58	64	62	64
Management and Administration .....	19	20	20	20
Total Positions .....	358	371	346	319

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The usable capacity is less than rated capacity, as wings are closed for demolition, as part of the construction of the new facility.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
10,281	—	-386	9,895	9,772				
2,136	34	62	2,232	2,147	20	10,113	9,321	9,321
1,344	1	186	1,531	1,526	30	2,292	2,292	2,292
13,761	35	-138	13,658	13,445	99	1,540	1,559	1,559
						13,945 <sup>(a)</sup>	13,172	13,172
<b>Distribution by Object</b>								
Personal Services:								
11,069	—	-293	10,776	10,651		11,253	10,557	10,557
11,069	—	-293	10,776	10,651		11,253	10,557	10,557
1,294	—	55	1,349	1,340		1,349	1,250	1,250
992	—	136	1,128	1,125		1,033	1,055	1,055
133	—	46	179	179		180	180	180

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Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
150	—	—	150	75					
150	—	—	150	75					
123	35	-82	76	75					
					Special Purpose:				
					Equipment for Alzheimer's Facility Zone				
					30	—	—	—	
					Total Special Purpose				
						—	—	—	
					Additions, Improvements and Equipment				
						130	130	130	
<b>OTHER RELATED APPROPRIATIONS</b>									
3,471	—	—	3,471	1,961	Total Capital Construction	13,700	—	—	
17,232	35	-138	17,129	15,406	Total General Fund	27,645	13,172	13,172	
<b>Federal Funds</b>									
					Physical Plant and Support Services				
					30	18,650	8,000	8,000	
					Total Federal Funds				
						18,650	8,000	8,000	
17,232	35	-138	17,129	15,406	<b>GRAND TOTAL</b>	<b>46,295</b>	<b>21,172</b>	<b>21,172</b>	

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## 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 352 available hospital-infirmiry 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 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
<b>OPERATING DATA</b>				
Rated capacity	352	352	352	—
Average daily population	243	298	323	—
Ratio: Daily population/Total positions	.8/1	.8/1	.8/1	—
Annual per capita	\$44,708	\$43,775	\$44,579	—
Daily per capita	\$122.49	\$119.93	\$122.13	—
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	295	382	397	—
Total Positions	295	382	397	—(a)
Filled Positions by Program Class				
Domiciliary and Treatment Services	229	317	324	—
Physical Plant and Support Services	39	41	48	—
Management and Administration	27	24	25	—
Total Positions	295	382	397	—(a)

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Reflects a reduction of 386 full-time staff from the contracting of this facility.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
<b>Distribution by Program</b>									
10,454	4	-629	9,829	9,772					
					20	10,803	8,932	8,932	
1,557	9	314	1,880	1,796					
					30	1,998	2,079	2,079	
<u>1,438</u>	<u>—</u>	<u>43</u>	<u>1,481</u>	<u>1,477</u>	99	<u>1,598</u>	<u>1,686</u>	<u>1,686</u>	
<u>13,449</u>	<u>13</u>	<u>-272</u>	<u>13,190</u>	<u>13,045</u>		<u>14,399<sup>(a)</sup></u>	<u>12,697</u>	<u>12,697</u>	
<b>Distribution by Object</b>									
Personal Services:									
11,022	—	-431	10,591	10,535		11,959	9,943	9,943	
<u>11,022</u>	<u>—</u>	<u>-431</u>	<u>10,591</u>	<u>10,535</u>		<u>11,959</u>	<u>9,943</u>	<u>9,943</u>	
1,377	—	88	1,465	1,463		1,451	1,610	1,610	
576	—	145	721	720		712	883	883	
200	—	17	217	216		202	186	186	
Special Purpose:									
<u>150</u>	<u>—</u>	<u>—</u>	<u>150</u>	<u>66</u>	30	<u>—</u>	<u>—</u>	<u>—</u>	
150	—	—	150	66		—	—	—	
124	13	-91	46	45		75	75	75	

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
—	103	—	103	3					
					30	—	—	—	
<u>—</u>	<u>103</u>	<u>—</u>	<u>103</u>	<u>3</u>		<u>—</u>	<u>—</u>	<u>—</u>	
<u>13,449</u>	<u>116</u>	<u>-272</u>	<u>13,293</u>	<u>13,048</u>		<u>14,399</u>	<u>12,697</u>	<u>12,697</u>	

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

## LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of services may be transferred to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the facility, an amount be transferred from the Inter-Departmental Employee Benefits program classification to the Contract Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the facility, an amount be transferred from the Inter-Departmental Salary and Other Benefits program classification to the Contract Services account, 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

#### 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans 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. Currently, 300 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 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
<b>OPERATING DATA</b>				
Rated capacity .....	300	300	300	300
Average daily population .....	262	255	272	282
Ratio: Daily population/Total positions .....	.8/1	.7/1	.8/1	.8/1
Annual per capita .....	\$47,351	\$49,878	\$52,526	\$50,255
Daily per capita .....	\$129.73	\$136.65	\$143.91	\$137.68

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	349	364	349	359
Total Positions .....	349	364	349	359

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	264	272	265	279
Physical Plant and Support Services .....	57	59	58	58
Management and Administration .....	28	33	26	22
Total Positions .....	349	364	349	359

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
9,787	1	-416	9,372	9,060	Domiciliary and Treatment Services	20	10,489	10,489	10,489
2,375	13	112	2,500	2,323	Physical Plant and Support Services	30	2,429	2,429	2,429
<u>1,339</u>	<u>10</u>	<u>-7</u>	<u>1,342</u>	<u>1,336</u>	Management and Administration	99	<u>1,369</u>	<u>1,254</u>	<u>1,254</u>
<b>13,501</b>	<b>24</b>	<b>-311</b>	<b>13,214</b>	<b>12,719</b>	<b>Total Appropriation</b>		<b>14,287<sup>(a)</sup></b>	<b>14,172</b>	<b>14,172</b>
<b>Distribution by Object</b>									
<b>Personal Services:</b>									
<u>10,801</u>	<u>—</u>	<u>-243</u>	<u>10,558</u>	<u>10,257</u>	Salaries and Wages		<u>11,573</u>	<u>11,603</u>	<u>11,603</u>
10,801	—	-243	10,558	10,257	Total Personal Services		11,573	11,603	11,603
1,513	—	-83	1,430	1,430	Materials and Supplies		1,523	1,541	1,541
748	—	-58	690	671	Services Other Than Personal		795	684	684
177	—	64	241	241	Maintenance and Fixed Charges		272	251	251
<b>Special Purpose:</b>									
<u>150</u>	<u>—</u>	<u>—</u>	<u>150</u>	<u>56</u>	Equipment for Alzheimer's Facility Zone	30	<u>—</u>	<u>—</u>	<u>—</u>
150	—	—	150	56	Total Special Purpose		—	—	—
112	24	9	145	64	Additions, Improvements and Equipment		124	93	93

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
—	3	—	3	—		—	—	—	
13,501	27	-311	13,217	12,719		14,287	14,172	14,172	
						<i>Total Capital Construction</i>			
						<i>Total General Fund</i>			
<b>Federal Funds</b>									
—	43	—	43	—		—	—	—	
						30			
						<i>Physical Plant and Support Services</i>			
						<i>Total Federal Funds</i>			
13,501	70	-311	13,260	12,719		14,287	14,172	14,172	
						<b>GRAND TOTAL</b>			

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

54,978	1,341	-925	55,394	53,215	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>	56,441	55,161	55,161
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## LANGUAGE PROVISIONS

It is recommended that balances on hand as of June 30, 1995 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 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.

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 40% of the receipts in excess of the amount anticipated derived from resident contributions and Federal reimbursements, as of June 30, 1996 be 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.

It is further recommended that the unexpended balances as of June 30, 1995 in the Equipment for Alzheimer's Facility Zone account for each veterans' home be appropriated for the same purpose.

It is further recommended that 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, first shall be charged to the State Lottery Fund.