

# 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. Because of cost saving efforts and management efficiencies, the fiscal year 1997 Budget recommends funding at \$54,477,000, including Grants-In-Aid, 7.2% less than last year. The reduction reflects new operating efficiencies and will not negatively affect the State's veteran population.

The Department will operate and maintain all physical facilities while supporting the New Jersey National Guard and veterans' programs throughout the State. Ground was broken during fall 1995 for the replacement of the Menlo Park veterans' nursing home. Usable capacity of the home will be affected as wings are closed for demolition. It is expected that the new home will be completed in 1998.

Recommended funding will continue to support operations at 37 National Guard armories. The Department is also improving its efforts to increase usage of the armories by other State agencies, and by public and private entities.

The FY 1997 recommendation for Grants-In-Aid continues to support programs for veterans' tuition, transportation, and Post Traumatic Stress Disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

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

Year Ending June 30, 1995					Year Ending June 30, 1997		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended
4,460	7	594	5,061	5,016			
5,001	903	522	6,426	6,037			
<b>9,461</b>	<b>910</b>	<b>1,116</b>	<b>11,487</b>	<b>11,053</b>			
<b>Military Services</b>							
					4,957	4,755	4,755
					5,172	4,813	4,813
					<b>10,129</b>	<b>9,568</b>	<b>9,568</b>
<b>Services to Veterans</b>							
3,403	696	456	4,555	4,416	5,122	3,816	3,816
13,531	106	-38	13,599	13,371	13,315	12,489	12,489
13,128	85	1,756	14,969	14,673	14,648	13,760	13,760
13,985	195	-33	14,147	13,919	14,339	13,874	13,874
<b>44,047</b>	<b>1,082</b>	<b>2,141</b>	<b>47,270</b>	<b>46,379</b>	<b>47,424</b>	<b>43,939</b>	<b>43,939</b>
<b>53,508</b>	<b>1,992</b>	<b>3,257</b>	<b>58,757</b>	<b>57,432</b>	<b>57,553</b>	<b>53,507</b>	<b>53,507</b>

# 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Number of buildings maintained .....	335	335	335	335
Square footage .....	4,449,107	3,864,724	3,864,724	3,864,724
Roads maintained (acres) .....	465	465	465	465
Land management (acres) .....	9,743	9,743	9,743	9,740
Authorized strength of Army National Guard .....	7,794	7,047	7,047	7,047
Strength of Army National Guard, June 30 .....	86.0%	89.0%	88.0%	88.0%
Authorized strength of Air National Guard .....	2,600	2,471	2,471	2,471
Strength of Air National Guard, June 30 .....	105.4%	102.8%	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	227	227	227
Armories in use .....	36	37	37	37
Other .....	58	190	190	190
Use data (days) .....	18,901	23,149	20,010	21,105
Military .....	12,012	11,680	12,410	12,140
Other State agencies .....	1,161	950	1,100	1,465
Private/Public .....	5,728	10,519	6,500	7,500

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Joint Training Center Management and Operations</b>				
Individuals Trained				
New Jersey Military Academy .....	15,420	11,200	10,100	10,100
All others .....	16,620	13,661	14,910	15,490

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 .....	185	191	185	185
Male minority % .....	12.5	13.1	13.2	13.2
Female minority .....	549	529	520	520
Female minority % .....	37.0	36.2	37.1	37.1
Total .....	734	720	705	705
Total % .....	49.5	49.3	50.3	50.3

### Position Data

#### Filled Positions by Funding Source

State Supported .....	162	157	161	148
Federal .....	117	153	149	146
Total Positions .....	279	310	310	294

#### Filled Positions by Program Class

Physical Plant and Support Services .....	158	152	154	159
New Jersey National Guard Support Services .....	33	70	67	55
Joint Training Center Management and Operations .....	10	10	10	8
Management and Administration .....	78	78	79	72
Total Positions .....	279	310	310	294

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
4,612	793	232	5,637	5,377	Physical Plant and Support Services	30	4,849	4,559	4,559
389	110	290	789	660	New Jersey National Guard Support Services	40	323	254	254
570	---	---	570	553	Joint Training Center Management and Operations	60	518	457	457
<u>3,890</u>	<u>7</u>	<u>594</u>	<u>4,491</u>	<u>4,463</u>	Management and Administration	99	<u>4,439</u>	<u>4,298</u>	<u>4,298</u>
9,461	910	1,116	11,487	11,053	<b>Total Appropriation</b>		10,129 <sup>(a)</sup>	9,568	9,568
<b>Distribution by Object</b>									
Personal Services:									
5,817	32	901	6,750	6,703	Salaries and Wages		6,485	5,929	5,929
5,817	32	901	6,750	6,703	<b>Total Personal Services</b>		6,485	5,929	5,929
1,272	121	238	1,631	1,444	Materials and Supplies		1,495	1,458	1,458
587	10	315	912	898	Services Other Than Personal		615	556	556
620	1	-39	582	568	Maintenance and Fixed Charges		762	780	780
Special Purpose:									
3	250 <sup>R</sup>	-248	5	---	Physical Plant and Support Services	30	---	---	---
742	427	-107	1,062	987	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	658	658	658

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
---	34	---	34	---				
5	---	---	5	5	National Guard State Active Duty	40	---	---
747	714	-355	1,106	992	Affirmative Action and Equal Employment Opportunity	99	5	5
418	32	56	506	448	Total Special Purpose		663	663
					Additions, Improvements and Equipment		109	182
								182
<b>OTHER RELATED APPROPRIATIONS</b>								
25	---	---	25	25	Total Grants-in-Aid	25	---	---
3,677	241	---	3,918	2,055	Total Capital Construction	---	6,788	200
13,163	1,151	1,116	15,430	13,133	Total General Fund	10,154	16,356	9,768
<b>Federal Funds</b>								
7,669								
1,087 <sup>S</sup>	553	32	9,341	6,554	Physical Plant and Support Services	30	7,560	7,515
4,543								
270 <sup>S</sup>	25	-32	4,806	3,474	New Jersey National Guard Support Services	40	4,498	4,413
13,569	578	---	14,147	10,028	Total Federal Funds	12,058	11,928	11,928
<b>All Other Funds</b>								
---	4	---	4	---	New Jersey National Guard Support Services	40	---	---
---	4	---	4	---	Total All Other Funds	---	---	---
26,732	1,733	1,116	29,581	23,161	<b>GRAND TOTAL</b>	22,212	28,284	21,696

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1996 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

The unexpended balance as of June 30, 1996 in the National Guard State Active Duty account is appropriated for the same purpose.

### 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 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

- Treatment Services.** Provides 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.

# MILITARY AND VETERANS' AFFAIRS

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

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served .....	33,810	34,152	35,000	36,000
Number of claims processed .....	2,827	2,581	2,800	3,000
Field Offices .....	16	15	15	15
Operating full week .....	16	15	15	15
VA special monetary benefits provided .....	\$25,568,995	\$29,721,126	\$30,000,000	\$31,000,000
Veterans' orphans receiving educational grants .....	7	9	9	7
Prisoner Of War/Missing In Action Veterans receiving educational grants .....	1	2	2	2
Veterans' Tuition Credit Program .....	255	182	190	190
Vietnam Veterans' Tuition Aid Program .....	10	3	3	3
Blind veterans receiving allowances .....	65	62	65	65
Paraplegic and hemiplegic veterans receiving allowances .....	324	320	335	335
Veterans transportation (trips) .....	30,299	28,687	29,000	25,000
Post traumatic stress disorder				
Number of counseling sessions .....	4,510	4,618	5,100	4,000
<b>Burial Services</b>				
Brigadier General Doyle Memorial Cemetery				
Rated capacity .....	110,000	110,000	110,000	110,000
Number of new interments .....	1,609	1,962	1,800	1,800
Total interments .....	9,503	11,465	13,265	15,065

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

	87	88	89	85
State Supported .....	---	6	6	6
Federal .....	87	94	95	91
Total Positions .....				

#### Filled Positions by Program Class

Veterans' Outreach and Assistance .....	64	71	73	69
Burial Services .....	23	23	22	22
Total Positions .....	87	94	95	91

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
2,357	507	282	3,146	3,007	<b>Distribution by Program</b>				
1,046	189	174	1,409	1,409	Veterans' Outreach and Assistance	50	3,894	2,698	2,698
3,403	696	456	4,555	4,416	Burial Services	70	1,228	1,118	1,118
					<b>Total Appropriation</b>		5,122 <sup>(a)</sup>	3,816	3,816

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Object</b>								
Personal Services:								
2,493	6	342	2,841	2,837		2,882	2,785	2,785
2,493	6	342	2,841	2,837		2,882	2,785	2,785
382	---	136	518	519		417	379	379
142	2	77	221	202		168	130	130
127	1	48	176	174		166	91	91
Special Purpose:								
---	50	---	50	---	50	---	---	---
---	---	---	---	---	50	720	---	---
80	118	8	206	150	50	95	---	---
73	---	---	73	68	50	73	---	---
10	---	-1	9	8	50	10	5	5
50	330	---	380	380	50	500	400	400
---	181 <sup>R</sup>	-181	---	---	70	---	---	---
---	---	---	---	---	70	20	---	---
213	679	-174	718	606		1,418	405	405
46	8	27	81	78		71	26	26
<b>OTHER RELATED APPROPRIATIONS</b>								
1,120	12	---	1,132	1,067		1,120	970	970
1,110	144	---	1,254	122		---	---	---
5,633	852	456	6,941	5,605		6,242	4,786	4,786
Federal Funds								
724	39	390	1,153	612	50	1,319	1,327	1,327
993 <sup>S</sup>	---	---	993	---	70	---	---	---
1,717	39	390	2,146	612		1,319	1,327	1,327
All Other Funds								
---	26	---	27	19	50	---	---	---
---	1 <sup>R</sup>	---	---	---		---	---	---
---	27	---	27	19		---	---	---
7,350	918	846	9,114	6,236		7,561	6,113	6,113

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1996 in the Guardianship Program for Veterans account is appropriated for the same purpose.

The unexpended balance as of June 30, 1996 in the Agent Orange Commission account is appropriated for the expenses of the Commission.

The unexpended balance as of June 30, 1996 in the Transitional Housing account is appropriated for the same purpose.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents are appropriated for the same purpose.

Funds received for plot interment allowances received from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1996 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

# MILITARY AND VETERANS' AFFAIRS

## 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Rated capacity .....	318	318 <sup>(a)</sup>	318 <sup>(a)</sup>	318 <sup>(a)</sup>
Average daily population .....	288	250	240	240
Ratio: Daily population/Total positions .....	0.8/1	0.7/1	0.8/1	0.8/1
Annual per capita .....	\$46,684	\$53,484	\$55,479	\$52,037
Daily per capita .....	\$127.90	\$146.53	\$151.99	\$142.56

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	371	345	313	312
Total Positions .....	371	345	313	312

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	287	261	240	239
Physical Plant and Support Services .....	64	64	57	52
Management and Administration .....	20	20	16	21
Total Positions .....	371	345	313	312

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 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, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
10,084	---	-478	9,606	9,499	<b>Distribution by Program</b>				
2,017	102	202	2,321	2,244	Domiciliary and Treatment Services	20	9,429	8,975	8,975
1,430	4	238	1,672	1,628	Physical Plant and Support Services	30	2,315	2,145	2,145
13,531	106	-38	13,599	13,371	Management and Administration	99	1,571	1,369	1,369
					<b>Total Appropriation</b>		13,315 <sup>(a)</sup>	12,489	12,489
					<b>Distribution by Object</b>				
					<b>Personal Services:</b>				
10,839	---	-25	10,814	10,739	Salaries and Wages	10,700	10,013	10,013	
10,839	---	-25	10,814	10,739	<b>Total Personal Services</b>	10,700	10,013	10,013	
1,349	---	-63	1,286	1,278	Materials and Supplies	1,250	1,263	1,263	
1,033	---	13	1,046	1,009	Services Other Than Personal	1,055	910	910	
180	---	---	180	178	Maintenance and Fixed Charges	180	173	173	
					<b>Special Purpose:</b>				
---	75	---	75	73	Equipment for Alzheimer's Facility Zone	30	---	---	---
---	75	---	75	73	<b>Total Special Purpose</b>		---	---	---
130	31	37	198	94	Additions, Improvements and Equipment		130	130	130

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom-mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>13,700</u>	<u>4</u>	<u>---</u>	<u>13,704</u>	<u>38</u>		<u>---</u>	<u>---</u>	<u>---</u>	
27,231	110	-38	27,303	13,409		13,315	12,489	12,489	
<b>Federal Funds</b>									
<u>25,000<sup>S</sup></u>	<u>---</u>	<u>---</u>	<u>25,000</u>	<u>---</u>	Physical Plant and Support Services				
25,000	---	---	25,000	---	30	8,000	---	---	
<u>52,231</u>	<u>110</u>	<u>-38</u>	<u>52,303</u>	<u>13,409</u>	<b>GRAND TOTAL</b>	<u>21,315</u>	<u>12,489</u>	<u>12,489</u>	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Rated capacity	352	352	352	352
Average daily population	298	315	330	330
Ratio: Daily population/Total positions	0.8/1	0.8/1	0.9/1	1.0/1
Annual per capita	\$43,775	\$46,777	\$44,387	\$41,696
Daily per capita	\$119.93	\$128.15	\$121.61	\$114.23
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported	382	388	364	353
Total Positions	382	388	364	353
<b>Filled Positions by Program Class</b>				
Domiciliary and Treatment Services	317	316	302	285
Physical Plant and Support Services	41	47	41	41
Management and Administration	24	25	21	27
Total Positions	382	388	364	353

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.



# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>Distribution by Program</b>								
10,264	1	1,072	11,337	11,159				
					20	10,936	10,379	10,379
1,360	84	623	2,067	1,973				
					30	2,099	1,778	1,778
<u>1,504</u>	---	<u>61</u>	<u>1,565</u>	<u>1,541</u>	99	<u>1,613</u>	<u>1,603</u>	<u>1,603</u>
<u>13,128</u>	<u>85</u>	<u>1,756</u>	<u>14,969</u>	<u>14,673</u>		<u>14,648<sup>(a)</sup></u>	<u>13,760</u>	<u>13,760</u>
<b>Distribution by Object</b>								
Personal Services:								
<u>10,688</u>	---	<u>1,160</u>	<u>11,848</u>	<u>11,720</u>		<u>11,894</u>	<u>10,754</u>	<u>10,754</u>
10,688	---	1,160	11,848	11,720		11,894	10,754	10,754
1,451	---	47	1,498	1,494		1,610	1,633	1,633
712	---	443	1,155	1,144		883	1,063	1,063
202	---	44	246	246		186	221	221
Special Purpose:								
---	<u>84</u>	---	<u>84</u>	---	30	---	---	---
---	84	---	84	---		---	---	---
75	1	62	138	69		75	89	89

### OTHER RELATED APPROPRIATIONS

---	---	---	---	---		---	<u>77</u>	<u>77</u>
<u>13,128</u>	<u>85</u>	<u>1,756</u>	<u>14,969</u>	<u>14,673</u>		<u>14,648</u>	<u>13,837</u>	<u>13,837</u>
<b>Federal Funds</b>								
---	<u>62</u>	---	<u>62</u>	<u>62</u>	30	---	---	---
---	<u>62</u>	---	<u>62</u>	<u>62</u>		---	---	---
<u>13,128</u>	<u>147</u>	<u>1,756</u>	<u>15,031</u>	<u>14,735</u>		<u>14,648</u>	<u>13,837</u>	<u>13,837</u>

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>OPERATING DATA</b>				
Rated capacity .....	300	300	300	300
Average daily population .....	255	263	279	279
Ratio: Daily population/Total positions .....	0.7/1	0.7/1	0.8/1	0.8/1
Annual per capita .....	\$49,878	\$52,923	\$51,394	\$49,727
Daily per capita .....	\$136.65	\$144.99	\$140.80	\$136.23

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	364	357	347	335
Total Positions .....	364	357	347	335
Filled Positions by Program Class				
Domiciliary and Treatment Services .....	272	275	268	257
Physical Plant and Support Services .....	59	56	58	55
Management and Administration .....	33	26	21	23
Total Positions .....	364	357	347	335

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
10,399	3	-188	10,214	10,038				
2,209	174	210	2,593	2,580	20	10,619	10,213	10,213
1,377	18	-55	1,340	1,301	30	2,454	2,355	2,355
13,985	195	-33	14,147	13,919	99	1,266	1,306	1,306
						14,339 <sup>(a)</sup>	13,874	13,874
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
11,271	---	80	11,351	11,268		11,770	11,305	11,305
11,271	---	80	11,351	11,268		11,770	11,305	11,305
1,523	---	-20	1,503	1,494		1,541	1,557	1,557
795	---	-179	616	608		684	625	625
272	---	5	277	257		251	260	260
<b>Special Purpose:</b>								
---	96	13	109	108	30	---	---	---
---	96	13	109	108		---	---	---
124	99	68	291	184		93	127	127

## OTHER RELATED APPROPRIATIONS

1,763 <sup>S</sup>	---	---	1,763	---				
1,763	---	---	1,763	---		---	---	---
15,748	195	-33	15,910	13,919		14,339	13,874	13,874

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

# MILITARY AND VETERANS' AFFAIRS

## LANGUAGE RECOMMENDATIONS

Balances on hand as of June 30, 1996 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 \$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.

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, 1997 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.

Unexpended balances as of June 30, 1996 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

---

53,508	1,992	3,257	58,757	57,432	Total Appropriation, Department of Military and Veterans' Affairs	57,553	53,507	53,507
--------	-------	-------	--------	--------	--	--------	--------	--------

---

## MILITARY AND VETERANS' AFFAIRS

Of the amount appropriated hereinabove for the Department of Military and Veteran's Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first shall be charged to the State Lottery Fund.