



# 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

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>PROGRAM DATA</b>				
<b>Physical Plant and Support Services</b>				
Number of buildings maintained	335	335	335	335
Square footage	3,864,724	3,864,724	3,864,724	3,864,724
Roads maintained (acres)	465	465	465	465
Land management (acres)	9,743	9,743	9,740	9,740
Authorized strength of Army National Guard	7,839	7,850	7,679	7,272
Strength of Army National Guard, June 30	90%	89%	92%	92%
Authorized strength of Air National Guard	2,471	2,492	2,505	2,550
Strength of Air National Guard, June 30	102.8%	94.5%	95.0%	95.0%
Army and Air National Guard authorized strength decreases reflect the Department of Defense restructuring and downsizing of the military nationally.				
<b>New Jersey National Guard Support Services</b>				
Facilities	227	227	227	227
Armories in use	37	37	37	37
Other	190	190	190	190
Use data (days)	23,149	21,185	20,700	22,882
Military	11,680	13,832	13,000	13,832
Other State agencies	950	877	1,200	1,550
Private/Public	10,519	6,476	6,500	7,500
<b>Joint Training Center Management and Operations</b>				
Individuals Trained				
New Jersey Military Academy	11,200	10,100	11,500	15,084
Criminal Justice	—	—	5,000	8,000
All others	13,661	15,346	16,858	17,700

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.

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male minority .....	191	188	185	188
Male minority % .....	13.1	12.9	13.2	12.9
Female minority .....	529	553	520	553
Female minority % .....	36.2	37.9	37.1	37.9
Total .....	720	741	705	741
Total % .....	49.3	50.8	50.3	50.8
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	157	162	143	133
Federal .....	153	153	148	159
Total Positions .....	310	315	291	292
<b>Filled Positions by Program Class</b>				
Physical Plant and Support Services .....	152	153	136	143
New Jersey National Guard Support Services .....	70	70	69	75
Joint Training Center Management and Operations .....	10	11	11	7
Management and Administration .....	78	81	75	67
Total Positions .....	310	315	291	292

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
4,826	643	-34	5,435	5,029	Physical Plant and Support Services	30	4,506	4,366	4,366
320	95	126	541	442	New Jersey National Guard Support Services	40	258	420	420
515	4	32	551	510	Joint Training Center Management and Operations	60	422	412	412
<u>4,405</u>	<u>2</u>	<u>256</u>	<u>4,663</u>	<u>4,658</u>	Management and Administration	99	<u>4,219</u>	<u>3,871</u>	<u>3,871</u>
<b>10,066</b>	<b>744</b>	<b>380</b>	<b>11,190</b>	<b>10,639</b>	<b>Total Appropriation</b>		<b>9,405<sup>(a)</sup></b>	<b>9,069</b>	<b>9,069</b>
<b>Distribution by Object</b>									
Personal Services:									
<u>6,422</u>	<u>34</u>	<u>646</u>	<u>7,102</u>	<u>6,872</u>	Salaries and Wages		<u>5,940</u>	<u>5,650</u>	<u>5,650</u>
6,422	34	646	7,102	6,872	Total Personal Services		5,940	5,650	5,650
1,495	72	27	1,594	1,543	Materials and Supplies		1,385	1,335	1,335
615	4	24	643	636	Services Other Than Personal		512	619	619
762	5	38	805	789	Maintenance and Fixed Charges		730	715	715
Special Purpose:									
—	24 352 <sup>R</sup>	-361	15	—	Physical Plant and Support Services	30	—	—	—
658	105	—	763	641	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	658	568	568
—	34	48	82	—	National Guard State Active Duty	40	—	—	—
<u>5</u>	<u>—</u>	<u>—</u>	<u>5</u>	<u>5</u>	Affirmative Action and Equal Employment Opportunity	99	<u>5</u>	<u>3</u>	<u>3</u>
663	515	-313	865	646	Total Special Purpose		663	571	571
109	114	-42	181	153	Additions, Improvements and Equipment		175	179	179

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
25	---	---	25	15	<i>Total Grants-in-Aid</i>	25	25	25
---	<u>1,944</u>	<u>216</u>	<u>2,160</u>	<u>1,898</u>	<i>Total Capital Construction</i>	<u>1,100</u>	<u>3,763</u>	<u>1,500</u>
<u>10,091</u>	<u>2,688</u>	<u>596</u>	<u>13,375</u>	<u>12,552</u>	<i>Total General Fund</i>	<u>10,530</u>	<u>12,857</u>	<u>10,594</u>
<b>Federal Funds</b>								
7,560								
1,998 <sup>S</sup>	2,738	102	12,398	8,316	Physical Plant and Support Services	30	8,874	10,088
<u>4,498</u>	<u>1,009</u>	<u>-102</u>	<u>5,405</u>	<u>3,869</u>	New Jersey National Guard Support Services	40	<u>4,606</u>	<u>4,108</u>
<u>14,056</u>	<u>3,747</u>	---	<u>17,803</u>	<u>12,185</u>	<i>Total Federal Funds</i>	<u>13,480</u>	<u>14,196</u>	<u>14,196</u>
<b>All Other Funds</b>								
	3							
---	<u>23<sup>R</sup></u>	---	<u>26</u>	<u>15</u>	New Jersey National Guard Support Services	40	---	---
---	<u>26</u>	---	<u>26</u>	<u>15</u>	<i>Total All Other Funds</i>	---	---	---
<u>24,147</u>	<u>6,461</u>	<u>596</u>	<u>31,204</u>	<u>24,752</u>	<b>GRAND TOTAL</b>	<u>24,010</u>	<u>27,053</u>	<u>24,790</u>

Notes: (a) The fiscal year 1997 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 Increases 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, 1997 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, 1997 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, 1997 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.
- 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.

# MILITARY AND VETERANS' AFFAIRS

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. **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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>PROGRAM DATA</b>				
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served .....	34,152	35,000	36,000	38,000
Number of claims processed .....	2,581	3,434	4,000	4,600
Field Offices .....	15	15	15	15
Operating full week .....	15	15	15	15
VA special monetary benefits provided .....	\$29,721,126	\$33,577,953	\$34,600,000	\$35,600,000
Veterans' orphans receiving educational grants .....	9	5	10	10
Prisoner Of War/Missing In Action Veterans receiving educational grants .....	2	2	4	4
Veterans' Tuition Credit Program .....	182	191	185	185
Vietnam Veterans' Tuition Aid Program .....	3	1	2	3
Blind veterans receiving allowances .....	62	62	64	66
Paraplegic and hemiplegic veterans receiving allowances .....	320	322	322	325
Veterans transportation (trips) .....	28,687	20,341	19,004	20,000
Post traumatic stress disorder				
Number of counseling sessions .....	4,618	5,550	5,200	5,200
<b>Burial Services</b>				
Brigadier General Doyle Memorial Cemetery				
Rated capacity .....	110,000	110,000	110,000	110,000
Number of new interments .....	1,686	1,720	1,826	1,926
Total interments .....	11,154	12,874	14,700	16,626

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	88	95	93	87
Federal .....	6	6	6	6
<b>Total Positions .....</b>	<b>94</b>	<b>101</b>	<b>99</b>	<b>93</b>

#### Filled Positions by Program Class

Veterans' Outreach and Assistance .....	71	78	77	71
Burial Services .....	23	23	22	22
<b>Total Positions .....</b>	<b>94</b>	<b>101</b>	<b>99</b>	<b>93</b>

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended
3,856	231	165	4,252	3,557	<b>Distribution by Program</b>			
1,218	206	109	1,533	1,425	50	2,761	2,751	2,751
5,074	437	274	5,785	4,982	70	1,136	1,136	1,136
						3,897 <sup>(a)</sup>	3,887	3,887
					<b>Distribution by Object</b>			
					Personal Services:			
2,834	—	88	2,922	2,922		2,856	2,856	2,856
2,834	—	88	2,922	2,922		2,856	2,856	2,856

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended	
417	1	93	511	473		369	379	379	
168	—	121	289	266		130	130	130	
166	—	35	201	175		91	91	91	
	50	—	50	—					
	—	67	67	65	50	—	—	—	
	—	—	—	—	50	—	—	—	
720	—	-126	594	73	50	—	—	—	
	—	—	—	—	50	25 <sup>S</sup>	—	—	
95	58	—	153	145	50	—	—	—	
73	—	—	73	23	50	—	—	—	
10	—	—	10	3	50	5	5	5	
	38	—	—	—					
500	82 <sup>R</sup>	149	769	746	50	400	400	400	
	189 <sup>R</sup>	-189	—	—	70	—	—	—	
20	—	—	20	20	70	—	—	—	
1,418	417	-99	1,736	1,075		430	405	405	
71	19	36	126	71		21	26	26	

## OTHER RELATED APPROPRIATIONS

1,120	29	—	1,149	1,067	Total Grants-in-Aid	944	944	944
—	1,059	-218	841	206	Total Capital Construction	—	—	—
6,194	1,525	56	7,775	6,255	Total General Fund	4,841	4,831	4,831
					<b>Federal Funds</b>			
1,319	313	48	1,680	654	Veterans' Outreach and Assistance	50	1,327	847
463 <sup>S</sup>	985	—	1,448	985	Burial Services	70	—	—
1,782	1,298	48	3,128	1,639	Total Federal Funds	1,327	847	847
					<b>All Other Funds</b>			
—	7	—	—	—	Veterans' Outreach and Assistance	50	—	—
—	1 <sup>R</sup>	—	8	6	Total All Other Funds	—	—	—
—	8	—	8	6	GRAND TOTAL	6,168	5,678	5,678
7,976	2,831	104	10,911	7,900				

Notes: (a) The fiscal year 1997 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 Increases and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1997 in the Guardianship Program for Veterans account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 in the Korean Veterans Memorial account is appropriated for the same purpose.

The unexpended balance as of June 30, 1997 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 from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1997 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>OPERATING DATA</b>				
Rated capacity .....	318 <sup>(a)</sup>	318 <sup>(a)</sup>	318 <sup>(a)</sup>	318 <sup>(a)</sup>
Average daily population .....	250	239	238	240
Ratio: Daily population/Total positions .....	.72/1	.73/1	.80/1	.83/1
Annual per capita .....	\$53,484	\$52,493	\$51,798	\$49,283
Daily per capita .....	\$146.53	\$143.81	\$141.91	\$135.02

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	345	324	297	286
Total Positions .....	345	324	297	286

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	261	246	231	216
Physical Plant and Support Services .....	64	58	48	51
Management and Administration .....	20	20	18	19
Total Positions .....	345	324	297	286

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 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, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
9,321	71	-295	9,097	8,925	Domiciliary and Treatment Services	20	8,914	8,387	8,387
2,292	53	49	2,394	2,312	Physical Plant and Support Services	30	2,095	2,159	2,159
<u>1,559</u>	<u>3</u>	<u>-230</u>	<u>1,332</u>	<u>1,309</u>	Management and Administration	99	<u>1,319</u>	<u>1,282</u>	<u>1,282</u>
<b>13,172</b>	<b>127</b>	<b>-476</b>	<b>12,823</b>	<b>12,546</b>	<b>Total Appropriation</b>		<b>12,328<sup>(a)</sup></b>	<b>11,828</b>	<b>11,828</b>
<b>Distribution by Object</b>									
Personal Services:									
<u>10,557</u>	<u>—</u>	<u>-112</u>	<u>10,445</u>	<u>10,314</u>	Salaries and Wages		<u>10,102</u>	<u>9,560</u>	<u>9,560</u>
<u>10,557</u>	<u>—</u>	<u>-112</u>	<u>10,445</u>	<u>10,314</u>	<i>Total Personal Services</i>		<u>10,102</u>	<u>9,560</u>	<u>9,560</u>
1,250	—	1	1,251	1,253	Materials and Supplies		1,263	1,233	1,233
1,055	—	-409	646	646	Services Other Than Personal		670	772	772
180	—	-28	152	153	Maintenance and Fixed Charges		163	143	143
Special Purpose:									
<u>—</u>	<u>11</u>	<u>—</u>	<u>11</u>	<u>11</u>	Equipment for Alzheimer's Facility Zone	30	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>11</u>	<u>—</u>	<u>11</u>	<u>11</u>	<i>Total Special Purpose</i>		<u>—</u>	<u>—</u>	<u>—</u>
130	116	72	318	169	Additions, Improvements and Equipment		130	120	120

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1996					Year Ending June 30, 1998			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
---	<u>13,666</u>	---	<u>13,666</u>	<u>12,435</u>		---	---	---
13,172	13,793	-476	26,489	24,981		12,328	11,828	11,828
					<i>Total Capital Construction</i>			
					<i>Total General Fund</i>			
<b>Federal Funds</b>								
8,000	21,681	---	29,681	21,681	Physical Plant and Support Services			
						30		
<u>8,000</u>	<u>21,681</u>	---	<u>29,681</u>	<u>21,681</u>	<i>Total Federal Funds</i>			
21,172	35,474	-476	56,170	46,662	<b>GRAND TOTAL</b>	12,328	11,828	11,828

Notes: (a) The fiscal year 1997 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 Increases 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-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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>OPERATING DATA</b>				
Rated capacity	352	352	352	352
Average daily population	315	331	333	333
Ratio: Daily population/Total positions	.81/1	.89/1	.95/1	1.01/1
Annual per capita	\$46,777	\$43,873	\$41,966	\$40,873
Daily per capita	\$128.15	\$120.20	\$114.97	\$111.98
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	388	371	350	328
Total Positions	388	371	350	328
Filled Positions by Program Class				
Domiciliary and Treatment Services	316	305	283	265
Physical Plant and Support Services	47	44	46	39
Management and Administration	25	22	21	24
Total Positions	388	371	350	328

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,803	66	260	11,129	10,940	Domiciliary and Treatment Services	20	10,621	10,194	10,194
2,079	86	-101	2,064	1,979	Physical Plant and Support Services	30	1,799	1,799	1,799
<u>1,598</u>	<u>—</u>	<u>-27</u>	<u>1,571</u>	<u>1,566</u>	Management and Administration	99	<u>1,555</u>	<u>1,618</u>	<u>1,618</u>
<b>14,480</b>	<b>152</b>	<b>132</b>	<b>14,764</b>	<b>14,485</b>	<b>Total Appropriation</b>		<b>13,975<sup>(a)</sup></b>	<b>13,611</b>	<b>13,611</b>
<b>Distribution by Object</b>									
Personal Services:									
<u>11,726</u>	<u>—</u>	<u>-133</u>	<u>11,593</u>	<u>11,466</u>	Salaries and Wages		<u>10,960</u>	<u>10,635</u>	<u>10,635</u>
11,726	—	-133	11,593	11,466	Total Personal Services		10,960	10,635	10,635
1,610	—	104	1,714	1,714	Materials and Supplies		1,629	1,624	1,624
883	—	41	924	925	Services Other Than Personal		1,062	1,052	1,052
186	—	105	291	290	Maintenance and Fixed Charges		221	221	221
Special Purpose:									
—	—	—	—	—	Medicare Part B Billing Services	20	24 <sup>S</sup>	—	—
<u>—</u>	<u>84</u>	<u>—</u>	<u>84</u>	<u>—</u>	Equipment for Alzheimer's Facility Zone	30	<u>—</u>	<u>—</u>	<u>—</u>
—	84	—	84	—	Total Special Purpose		24	—	—
75	68	15	158	90	Additions, Improvements and Equipment		79	79	79

### OTHER RELATED APPROPRIATIONS

Federal Funds									
—	38	—	38	37	Physical Plant and Support Services	30	—	—	—
<u>—</u>	<u>38</u>	<u>—</u>	<u>38</u>	<u>37</u>	Total Federal Funds		<u>—</u>	<u>—</u>	<u>—</u>
<b>14,480</b>	<b>190</b>	<b>132</b>	<b>14,802</b>	<b>14,522</b>	<b>GRAND TOTAL</b>		<b>13,975</b>	<b>13,611</b>	<b>13,611</b>

Notes: (a) The fiscal year 1997 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 Increases 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 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>OPERATING DATA</b>				
Rated capacity .....	300	300	300	300
Average daily population .....	263	280	280	282
Ratio: Daily population/Total positions .....	.73/1	.79/1	.81/1	.83/1
Annual per capita .....	\$52,923	\$51,414	\$49,382	\$48,138
Daily per capita .....	\$144.99	\$140.86	\$135.29	\$131.88

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1995	Actual FY 1996	Revised FY 1997	Budget Estimate FY 1998
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	357	353	343	336
Total Positions .....	357	353	343	336
Filled Positions by Program Class				
Domiciliary and Treatment Services .....	275	273	266	255
Physical Plant and Support Services .....	56	59	56	58
Management and Administration .....	26	21	21	23
Total Positions .....	357	353	343	336

Notes: Actual fiscal years 1995 and 1996 and Revised fiscal year 1997 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1998 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1996						Year Ending June 30, 1998			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1997 Adjusted Approp.	Requested	Recom- mended	
10,489	84	-216	10,357	10,281	<b>Distribution by Program</b>				
2,429	8	19	2,456	2,455	Domiciliary and Treatment Services	20	10,263	9,973	9,973
<u>1,254</u>	<u>18</u>	<u>50</u>	<u>1,322</u>	<u>1,322</u>	Physical Plant and Support Services	30	2,274	2,346	2,346
<b>14,172</b>	<b>110</b>	<b>-147</b>	<b>14,135</b>	<b>14,058</b>	Management and Administration	99	<u>1,290</u>	<u>1,256</u>	<u>1,256</u>
					<b>Total Appropriation</b>		<b>13,827<sup>(a)</sup></b>	<b>13,575</b>	<b>13,575</b>
					<b>Distribution by Object</b>				
					Personal Services:				
<u>11,603</u>	<u>---</u>	<u>-147</u>	<u>11,456</u>	<u>11,449</u>	Salaries and Wages	<u>11,414</u>	<u>11,164</u>	<u>11,164</u>	
<u>11,603</u>	<u>---</u>	<u>-147</u>	<u>11,456</u>	<u>11,449</u>	<b>Total Personal Services</b>	<u>11,414</u>	<u>11,164</u>	<u>11,164</u>	
1,541	---	13	1,554	1,555	Materials and Supplies	1,497	1,502	1,502	
684	---	-38	646	644	Services Other Than Personal	614	604	604	
251	---	5	256	256	Maintenance and Fixed Charges	245	208	208	
					Special Purpose:				
<u>---</u>	<u>2</u>	<u>---</u>	<u>2</u>	<u>2</u>	Equipment for Alzheimer's Facility Zone	30	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>2</u>	<u>---</u>	<u>2</u>	<u>2</u>	<b>Total Special Purpose</b>	<u>---</u>	<u>---</u>	<u>---</u>	
93	108	20	221	152	Additions, Improvements and Equipment	57	97	97	

## OTHER RELATED APPROPRIATIONS

<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total Capital Construction</b>	<u>---</u>	<u>842</u>	<u>---</u>
<b>14,172</b>	<b>110</b>	<b>-147</b>	<b>14,135</b>	<b>14,058</b>	<b>Total General Fund</b>	<b>13,827</b>	<b>14,417</b>	<b>13,575</b>
					<b>Federal Funds</b>			
<u>---</u>	<u>338</u>	<u>---</u>	<u>338</u>	<u>338</u>	Physical Plant and Support Services	30	<u>---</u>	<u>---</u>
<u>---</u>	<u>338</u>	<u>---</u>	<u>338</u>	<u>338</u>	<b>Total Federal Funds</b>	<u>---</u>	<u>---</u>	<u>---</u>
<b>14,172</b>	<b>448</b>	<b>-147</b>	<b>14,473</b>	<b>14,396</b>	<b>GRAND TOTAL</b>	<b>13,827</b>	<b>14,417</b>	<b>13,575</b>

Notes: (a) The fiscal year 1997 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 Increases and Other Benefits accounts.

# MILITARY AND VETERANS' AFFAIRS

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## LANGUAGE RECOMMENDATIONS

Balances on hand as of June 30, 1997 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, 1998 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, 1997 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

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<b>56,964</b>	<b>1,570</b>	<b>163</b>	<b>58,697</b>	<b>56,710</b>	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>	<b>53,432</b>	<b>51,970</b>	<b>51,970</b>
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## 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 in the Governor's Budget first shall be charged to the State Lottery Fund.