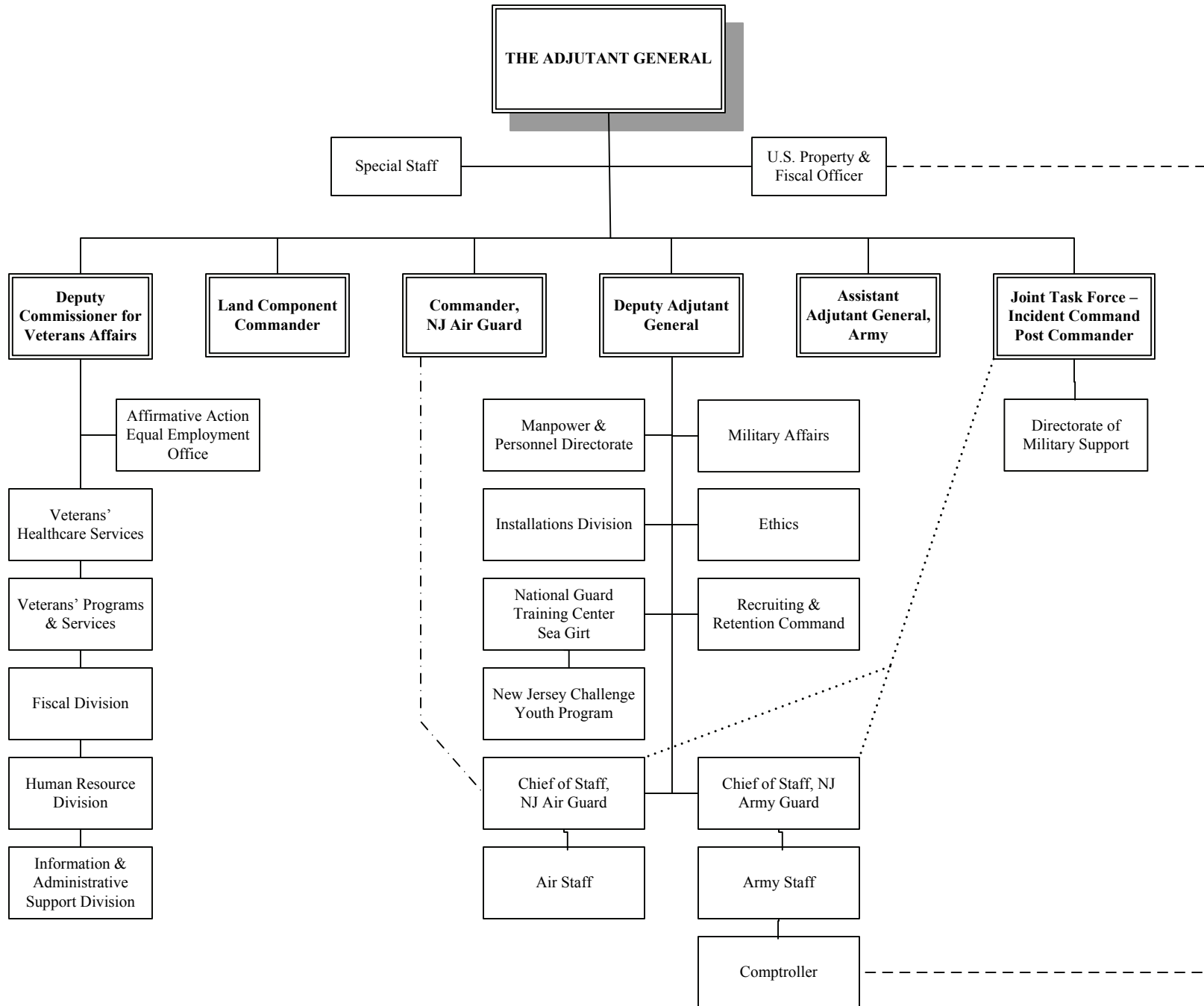


MILITARY AND VETERANS' AFFAIRS



MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The Department of Military and Veterans' Affairs' (DMAVA) mission is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations while providing exemplary services to the citizens and veterans of New Jersey. Some of the Department's major responsibilities include: supporting New Jersey Homeland Security by providing specialized teams, providing assistance in securing and protecting critical New Jersey facilities and infrastructure; providing modernized combat-ready military units to mobilize and deploy in support of the state and national strategy; providing quality units that are properly organized, equipped, and trained to preserve peace, order and public safety in support of civil authorities and providing assistance to New Jersey's veterans, National Guard, and their families.

FY 2008 Budget Highlights

The fiscal 2008 Budget for the Department of Military and Veterans' Affairs (DMAVA) totals \$93.1 million, a decrease of \$0.1 million or 0.1% over the fiscal 2007 adjusted appropriation of \$93.2 million. This decrease is the result of the additional cost of program expansions being offset by the elimination of one-time capital funding and ongoing savings from administrative efficiencies being implemented in fiscal 2008.

The fiscal 2008 Budget for DMAVA provides the resources to operate three veterans memorial homes, the Brigadier General Doyle Veterans Cemetery, the Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials, and various other veterans entitlement and Grant-In-Aid programs, including tuition assistance, Post Traumatic Stress Disorder treatment and veterans' transportation.

Additionally, the Budget provides \$1 million in additional grants for support services that aid veterans returning from Iraq and Afghanistan in order to assist their transition from the battlefield back into the community. Another \$500,000 is provided to address a 161% increase in the demand for post traumatic stress disorder counseling over the past three years.

The Budget also includes \$1 million toward constructing the World War II Memorial in Trenton, bringing the State's total commitment to this project to \$3.6 million.

Finally, \$350,000 is provided to expand the Youth Challenge program, which assists at-risk youth in obtaining their Graduate Equivalent Degree and transition into higher education, employment, or national guard service.

Support to Our Veterans

The BG William C. Doyle Veterans Memorial Cemetery continues as the nation's busiest state veterans' cemetery and the tenth busiest veteran cemetery of all types, state or federal. State appropriations of \$1.7 million for operations and \$462,000 for our Honor Guard, coupled with the US Department of Veterans Affairs Plot Interment allowance, provide the resources to maintain the cemetery grounds, keep pace with the 12-15 funerals held each day and provide off-site honors at two additional funerals, each day. By March 1, the Department will have taken possession of the newly constructed, federally funded, \$6.2 million administrative-maintenance complex at the Doyle Cemetery which will provide sufficient office space, maintenance bays, and storage buildings for the projected life of the cemetery. Concurrently, we will begin construction of the new, federally funded, \$3.7 million Section R crypt field, which will provide in excess of 5,000 new gravesites. Within a two year period, expanded operations at the Doyle Cemetery will bring in over \$11 million of federal dollars into New Jersey's economy.

Veterans Haven, the Department's transitional housing program for homeless veterans, is funded with a \$590,000 continuing annual state appropriation, with additional financial assistance provided by the US Department of Veterans Affairs and the US Department of Housing and Urban Development. The FY2007 Appropriations Act provided a \$2 million appropriation to expand this critical and successful program.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping domestic emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies. In addition, funding of \$2.9 million is continued in fiscal 2008 to enhance the physical security of key power generating stations through the assignment of the New Jersey National Guard to supplement the existing security at each facility. This budget also includes \$371,000 to support operations of the Weapons of Mass Destruction (WMD) program. This program provides direct assistance to civil authorities and enables the Department to maintain a WMD response capability.

Capital Recommendations

The Commission on Capital Budgeting and Planning has recommended approval to upgrade the fire alarm system for \$165,000 at the Paramus Veterans Memorial Home. This amount will generate a federal match of \$310,000 and allow DMAVA to ensure the safety of our residents.

Department Accomplishments

Accomplishments include the deployment of over 6,000 New Jersey Army and Air National Guard members since September 11, 2001 for the Global War on Terror, for Operations Iraqi Freedom and Enduring Freedom in Afghanistan and the homeland security mission in New Jersey. All have served with honor and distinction. Many have been awarded medals including 115 Bronze Stars. Soldiers and airmen have completed 157,019 state active duty days and the Air National Guard has flown more than 20,000 hours and 4,700 sorties in support of Operations Noble Eagle, Iraqi Freedom and Enduring Freedom. Currently there are 350 soldiers and airmen still deployed.

New missions in the NJ Army National Guard include: military police, water purification, chemical response, and engineering.

New missions in the NJ Air National Guard include: a Contingency Response Group (capable of opening an airfield or airport in the wake of a military action or domestic catastrophic event), an Air Support Operations Squadron, conversion of both flying wings to more modern aircraft (F-16 Block 25 to Block 30 aircraft and KC-135E to KC-135R models).

The Department completed a solar energy project at the New Jersey National Guard Joint Training Center located at Fort Dix. Completion of this project will reduce department energy expenditures, create long-term cost savings and promote renewable energy sources that are environmentally friendly.

The Department's Division of Veterans Healthcare Services has updated New Jersey Administrative Code 5A:5. As a result, New Jersey veterans facilities are expanding services and bringing costs and allowable deductions in line with current fiscal practices and inflation. The Division of Veterans Healthcare Services has also implemented Medicare Part D for resident medications, providing a process for the State of New Jersey to receive reimbursement from

MILITARY AND VETERANS' AFFAIRS

both the federal government and private medical plans (third party) for medications purchased by the State for our veteran residents.

The Department's Veteran Service Officers, manning 17 locations throughout the state and in Philadelphia, provide veterans with entitlement counseling and direct claims representation that will bring in excess of \$60 million into the State of New Jersey's economy this year.

The Youth Challenge Academy continues to excel exceeding their target graduation rate of 200 cadets annually. The average GED pass rate is 89% and the average placement after graduation is 85%. The Academy also received another National award for Academic Excellence.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
85,851	4,369	2,275	92,495	89,468	89,016	88,906	88,906
1,544	15	---	1,559	1,450	1,544	3,044	3,044
175	2,797	77	3,049	661	2,590	1,165	1,165
87,570	7,181	2,352	97,103	91,579	93,150	93,115	93,115
87,570	7,181	2,352	97,103	91,579	Total Appropriation, Department of Military and Veterans' Affairs		
					93,150	93,115	93,115

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
4,615	124	648	5,387	5,358	4,795	5,094	5,094
13,028	2,700	-118	15,610	12,995	11,336	11,091	11,091
17,643	2,824	530	20,997	18,353	16,131	16,185	16,185
Services to Veterans							
6,158	1,497	167	7,822	7,488	6,434	6,454	6,454
20,925	30	557	21,512	21,470	22,572	22,192	22,192
19,312	12	1,101	20,425	20,423	20,422	20,583	20,583
21,813	6	-80	21,739	21,734	23,457	23,492	23,492
68,208	1,545	1,745	71,498	71,115	72,885	72,721	72,721
85,851	4,369	2,275	92,495	89,468	89,016	88,906	88,906
85,851	4,369	2,275	92,495	89,468	89,016	88,906	88,906
GRANTS-IN-AID - GENERAL FUND							
Military Services							
35	---	---	35	35	35	35	35
35	---	---	35	35	35	35	35

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
1,509	15	---	1,524	1,415	Services to Veterans			
					Veterans' Program Support	1,509	3,009	3,009
<i>1,509</i>	<i>15</i>	<i>---</i>	<i>1,524</i>	<i>1,415</i>	<i>Subtotal</i>	<i>1,509</i>	<i>3,009</i>	<i>3,009</i>
<i>1,544</i>	<i>15</i>	<i>---</i>	<i>1,559</i>	<i>1,450</i>	<i>Total Grants-In-Aid - General Fund</i>	<i>1,544</i>	<i>3,044</i>	<i>3,044</i>
<i>1,544</i>	<i>15</i>	<i>---</i>	<i>1,559</i>	<i>1,450</i>	TOTAL GRANTS-IN-AID	<i>1,544</i>	<i>3,044</i>	<i>3,044</i>
					CAPITAL CONSTRUCTION			
					Military Services			
175	2,683	77	2,935	564	Central Operations	590	1,000	1,000
---	97	---	97	97	National Guard Programs Support	---	---	---
<i>175</i>	<i>2,780</i>	<i>77</i>	<i>3,032</i>	<i>661</i>	<i>Subtotal</i>	<i>590</i>	<i>1,000</i>	<i>1,000</i>
					Services to Veterans			
---	14	---	14	---	Veterans' Program Support	2,000	---	---
---	---	---	---	---	Paramus Veterans' Memorial Home	---	165	165
---	3	---	3	---	Vineland Veterans' Memorial Home	---	---	---
---	<i>17</i>	<i>---</i>	<i>17</i>	<i>---</i>	<i>Subtotal</i>	<i>2,000</i>	<i>165</i>	<i>165</i>
<i>175</i>	<i>2,797</i>	<i>77</i>	<i>3,049</i>	<i>661</i>	TOTAL CAPITAL CONSTRUCTION	<i>2,590</i>	<i>1,165</i>	<i>1,165</i>
<i>87,570</i>	<i>7,181</i>	<i>2,352</i>	<i>97,103</i>	<i>91,579</i>	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	<i>93,150</i>	<i>93,115</i>	<i>93,115</i>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

- To provide command and operational control to all units of the New Jersey National Guard.
- 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.
- 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.
- To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
- 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.
- To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
- To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

- New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including three veterans' memorial homes, 38 armories (33 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
- 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.
- Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	26,049	24,609	24,600	25,100
Military	13,612	13,589	13,500	13,500
Other State agencies	1,934	1,835	1,900	1,900
Private/Public	10,503	9,185	9,200	9,700
Land management (acres)	11,369	11,354	11,576	11,576
Authorized strength of Army National Guard	7,679	8,660	6,021	6,953
Strength of Army National Guard, June 30	77%	80%	100%	86%
Authorized strength of Air National Guard	2,384	2,367	2,367	2,367
Strength of Air National Guard, June 30	96%	97%	100%	100%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	27,254	20,488	38,000	38,000
State Police officers in-service training	4,732	7,686	8,336	10,600
State Police recruit training	38,581	23,946	17,032	21,350
Criminal Justice	7,450	8,173	6,796	6,796
Juvenile Justice Commission	4,764	6,500	6,709	6,951
Department of Corrections	36,533	29,298	25,200	25,200
Division of Highway Safety	2,309	1,963	1,788	2,496
Challenge Youth Program	32,700	36,267	38,500	38,500
All others	43,000	122,000 (a)	125,000	128,000

PERSONNEL DATA

Affirmative Action Data

Male minority	191	191	226	218
Male minority %	13.2	12.7	15.2	13.4
Female minority	643	643	695	714
Female minority %	44.3	42.9	46.7	44.0
Total	834	834	921	932
Total %	57.5	55.6	61.9	57.4

Position Data

Filled Positions by Funding Source

State Supported	130	129	115	136
Federal	145	150	147	208
Total Positions	275	279	262	344

Filled Positions by Program Class

New Jersey National Guard Support Services	210	215	199	273
Joint Training Center Management and Operations	8	7	8	13
Administration and Support Services	57	57	55	58
Total Positions	275	279	262	344

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December, and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

(a) Changes of measurement to include all uses of the facility.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
13,028	2,700	-118	15,610	12,995					
					New Jersey National Guard Support Services	40	11,336	11,091	11,091
494	19	17	530	503	Joint Training Center Management and Operations	60	512	438	438

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
4,121	105	631	4,857	4,855	<u>DIRECT STATE SERVICES</u>			
					Administration and Support Services			
					99	4,283	4,656	4,656
17,643	2,824	530	20,997	18,353	Total Direct State Services			
						16,131 ^(a)	16,185	16,185
<u>Distribution by Fund and Object</u>								
Personal Services:								
6,985	---	-233	6,752	6,752	Salaries and Wages			
						7,035	7,339	7,339
6,985	---	-233	6,752	6,752	Total Personal Services			
1,257	---	20	1,277	1,277		7,035	7,339	7,339
602	---	617	1,219	1,218	Materials and Supplies			
1,053	---	-329	724	724		1,257	1,107	1,107
						499	499	499
					Services Other Than Personal			
						1,053	1,053	1,053
					Maintenance and Fixed Charges			
					Special Purpose:			
	66				New Jersey National Guard Support Services			
---	1,236 ^R	-1,039	263	---	40	---	---	---
3,180	---	-119	3,061	3,061	Nuclear Facilities Security Detail			
					40	2,930	2,930	2,930
380	---	-50	330	329	Weapons of Mass Destruction Program			
					40	371	371	371
1,200	---	---	1,200	118	Jersey City Armory			
---	---	10	10	10	40	---	---	---
500	140	-131	509	51	National Guard Museum			
					40	---	---	---
920	---	---	920	920	National Guard-State Active Duty			
					40	500	200	200
1,302	1,140	---	2,442	1,633	New Jersey National Guard Challenge Youth Program			
					40	920	1,270	1,270
5	---	---	5	4	Joint Federal-State Operations and Maintenance Contracts (State Share)			
					40	1,302	1,152	1,152
250	---	---	250	250	Affirmative Action and Equal Employment Opportunity			
---	99	-90	9	8	99	5	5	5
9	143	1,874	2,026	1,998	Nursing Initiative			
					99	250	250	250
					Retention of U.S. Military Infrastructure in New Jersey			
					99	---	---	---
					Additions, Improvements and Equipment			
						9	9	9
<u>GRANTS-IN-AID</u>								
<u>Distribution by Fund and Program</u>								
35	---	---	35	35	New Jersey National Guard Support Services			
					40	35	35	35
35	---	---	35	35	Total Grants-in-Aid			
						35	35	35
<u>Distribution by Fund and Object</u>								
Grants:								
35	---	---	35	35	Civil Air Patrol			
					40	35	35	35
<u>CAPITAL CONSTRUCTION</u>								
<u>Distribution by Fund and Program</u>								
---	97	---	97	97	New Jersey National Guard Support Services			
					40	---	---	---
175	2,683	77	2,935	564	Administration and Support Services			
					99	590	1,000	1,000
175	2,780	77	3,032	661	Total Capital Construction			
						590	1,000	1,000

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Central Operations								
---	---	---	---	---	99	590	---	---
---	1,050	---	1,050	254	99	---	---	---
175	---	---	175	---	99	---	---	---
---	53	77	130	129	99	---	---	---
---	1,580	---	1,580	181	99	---	1,000	1,000
National Guard Programs Support								
---	97	---	97	97	40	---	---	---
<u>17,853</u>	<u>5,604</u>	<u>607</u>	<u>24,064</u>	<u>19,049</u>	Grand Total State Appropriation		<u>17,220</u>	<u>17,220</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
21,102	6,396	249	27,747	19,134	40	21,919	25,137	25,137
<u>26,000</u>	<u>541</u>	<u>---</u>	<u>26,541</u>	<u>541</u>	99	<u>22,200</u>	<u>---</u>	<u>---</u>
<u>47,102</u>	<u>6,937</u>	<u>249</u>	<u>54,288</u>	<u>19,675</u>	Total Federal Funds		<u>25,137</u>	<u>25,137</u>
All Other Funds								
---	24	---	70	3	40	1,140	1,340	1,340
<u>---</u>	<u>46^R</u>	<u>---</u>	<u>70</u>	<u>3</u>	Total All Other Funds		<u>1,340</u>	<u>1,340</u>
<u>64,955</u>	<u>12,611</u>	<u>856</u>	<u>78,422</u>	<u>38,727</u>	GRAND TOTAL ALL FUNDS		<u>43,697</u>	<u>43,697</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year, in the Retention of U.S. Military Infrastructure in New Jersey account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year, in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year, in the Jersey City Armory account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 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 medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
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

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 16 field offices as well as the identification and

operation of programs to meet the specialized needs of the State veteran population.

51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	37,000	83,191 ^(a)	85,000	85,000
Number of claims processed	4,000	7,966	8,000	8,000
VA special monetary benefits provided (in millions)	\$71	\$50	\$60	\$70
Veterans' Tuition Credit program participants	27	37	35	30
POW/MIA Tuition participants	2	---	1	2
Blind veterans receiving allowances	53	53	50	50
Paraplegic and hemiplegic veterans receiving allowances	282	267	270	300
Veterans' orphans receiving educational grants	2	1	1	1
Veterans transportation (trips)	23,310	25,439	30,000	30,000
Post traumatic stress disorder counseling sessions	6,446	9,591	12,912	16,848
Veterans Haven residents	54	54	54	55
State approving agency				
Approved program sites	785	785	801	801
Program approving actions	3,701	4,192	3,332	3,500
Approving agency visits to program sites	346	382	350	360
Other activities	153	183	172	180
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	157,684	156,000	167,340 ^(b)	215,000 ^(b)
Number of new interments	2,436	2,674	2,700	2,720
Total interments	33,556	36,230	38,930	41,650

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	105	118	112	117
Federal	6	4	4	6
Total Positions	111	122	116	123

MILITARY AND VETERANS' AFFAIRS

Filled Positions by Program Class	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Veterans' Outreach and Assistance	59	61	59	62
Veterans Haven	16	18	17	19
Burial Services	36	43	40	42
Total Positions	111	122	116	123

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The budget Estimate for fiscal year 2008 reflects the number of positions funded.

- (a) Increase due to improvements in reporting.
- (b) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,408	623	-400	3,631	3,608	Veterans' Outreach and Assistance	50	3,638	3,688	3,688
590	---	567	1,157	1,157	Veterans Haven	51	592	592	592
2,160	874	---	3,034	2,723	Burial Services	70	2,204	2,174	2,174
6,158	1,497	167	7,822	7,488	Total Direct State Services		6,434^(a)	6,454	6,454
Distribution by Fund and Object									
Personal Services:									
4,299	202	130	4,631	4,438	Salaries and Wages		4,621	4,691	4,691
4,299	202	130	4,631	4,438	Total Personal Services		4,621	4,691	4,691
416	28 497 ^R	-177	764	762	Materials and Supplies		416	416	416
193	51	339	583	571	Services Other Than Personal		147	147	147
93	93	331	517	417	Maintenance and Fixed Charges		93	93	93
Special Purpose:									
---	2 580 ^R	-567	15	---	Veterans' Outreach and Assistance	50	---	---	---
350	---	---	350	350	Vietnam Memorial and Education Center	50	350	300	300
156	---	---	156	156	Veterans' State Benefits Bureau	50	156	156	156
90	---	---	90	90	Korean War Memorial Maintenance Program	50	90	90	90
5	---	---	5	5	Governor's Veterans' Services Council	50	5	5	5
94	---	---	94	94	Veterans Haven	51	94	94	94
462	---	---	462	462	Honor Guard Support Services	70	462	462	462
---	44	111	155	143	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,509	15	---	1,524	1,415	Veterans' Outreach and Assistance	50	1,509	3,009	3,009
1,509	15	---	1,524	1,415	Total Grants-in-Aid		1,509	3,009	3,009

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
---	---	---	---	---				
					50	---	1,000	1,000
38	2	---	40	6	50	38	38	38
11	13	---	24	---	50	11	11	11
7	---	4	11	---	50	7	7	7
35	---	-35	---	---	50	35	35	35
300	---	50	350	349	50	300	300	300
5	---	-3	2	2	50	5	5	5
46	---	-5	41	39	50	46	46	46
267	---	-50	217	207	50	267	267	267
800	---	39	839	812	50	800	1,300	1,300
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	50	2,000	---	---
---	14	---	14	---	70	---	---	---
---	<u>14</u>	---	<u>14</u>	---		<u>2,000</u>	---	---
Distribution by Fund and Object								
Veterans' Program Support								
---	---	---	---	---	50	2,000	---	---
---	14	---	14	---	70	---	---	---
<u>7,667</u>	<u>1,526</u>	<u>167</u>	<u>9,360</u>	<u>8,903</u>		<u>9,943</u>	<u>9,463</u>	<u>9,463</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
925								
19 ^S	136	---	1,080	836	50	943	943	943
8,500								
99 ^S	499	---	9,098	597	70	12,000	2,000	2,000
<u>9,543</u>	<u>635</u>	---	<u>10,178</u>	<u>1,433</u>		<u>12,943</u>	<u>2,943</u>	<u>2,943</u>
All Other Funds								
---	32							
---	77 ^R	2	111	2	50	550	590	590
---	---	---	---	---	70	500	490	490
---	<u>109</u>	<u>2</u>	<u>111</u>	<u>2</u>		<u>1,050</u>	<u>1,080</u>	<u>1,080</u>
<u>17,210</u>	<u>2,270</u>	<u>169</u>	<u>19,649</u>	<u>10,338</u>		<u>23,936</u>	<u>13,486</u>	<u>13,486</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

MILITARY AND VETERANS' AFFAIRS

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

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

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year in the Veterans' Tuition Credit Program, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

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

discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimer's wing.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	291	290	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	\$73,924	\$79,710	\$80,500	\$79,250
Daily per capita	\$202.53	\$218.38	\$220.55	\$217.12

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	371	378	365	405
Total Positions	371	378	365	405

Filled Positions by Program Class

Domiciliary and Treatment Services	299	303	294	327
Administration and Support Services	72	75	71	78
Total Positions	371	378	365	405

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December, and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	2007 Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
15,513	---	378	15,891	15,891	Domiciliary and Treatment Services	20	16,870	16,905
5,412	30	179	5,621	5,579	Administration and Support Services	99	5,702	5,287
20,925	30	557	21,512	21,470	Total Direct State Services	22,572 ^(a)	22,192	22,192

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
16,564	---	562	17,126	17,126		17,945	17,980	17,980
Personal Services:								
						Salaries and Wages	17,945	17,980
								17,980
<u>16,564</u>	<u>---</u>	<u>562</u>	<u>17,126</u>	<u>17,126</u>		<u>17,945</u>	<u>17,980</u>	<u>17,980</u>
2,253	---	-1	2,252	2,252		Materials and Supplies	2,253	2,253
1,589	---	-4	1,585	1,585		Services Other Than Personal	1,580	1,580
265	---	---	265	265		Maintenance and Fixed Charges	265	265
114						Additions, Improvements and Equipment	114	114
140 ^S	30	---	284	242			415 ^S	114
								114
<u>20,925</u>	<u>30</u>	<u>557</u>	<u>21,512</u>	<u>21,470</u>		<u>Grand Total State Appropriation</u>	<u>22,572</u>	<u>22,192</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,725	---	---	1,725	1,646		Domiciliary and Treatment Services	1,900	1,900
					20		1,900	1,900
<u>1,725</u>	<u>---</u>	<u>---</u>	<u>1,725</u>	<u>1,646</u>		<u>Total Federal Funds</u>	<u>1,900</u>	<u>1,900</u>
<u>22,650</u>	<u>30</u>	<u>557</u>	<u>23,237</u>	<u>23,116</u>		<u>GRAND TOTAL ALL FUNDS</u>	<u>24,472</u>	<u>24,092</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove, such sums received from the U.S. Department of Veterans Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the Menlo Park Adult Day Care program, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmarary 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 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	297	303	318	320
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$74,202	\$73,898	\$70,406	\$70,469
Daily per capita	\$203.29	\$202.46	\$192.89	\$193.07
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	349	353	359	372
Total Positions	349	353	359	372

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Filled Positions by Program Class				
Domiciliary and Treatment Services	288	290	299	305
Administration and Support Services	61	63	60	67
Total Positions	349	353	359	372

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December, and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
15,185	3	952	16,140	16,140				
					20	16,191	16,352	16,352
4,127	9	149	4,285	4,283				
					99	4,231	4,231	4,231
<u>19,312</u>	<u>12</u>	<u>1,101</u>	<u>20,425</u>	<u>20,423</u>		<u>20,422</u> (a)	<u>20,583</u>	<u>20,583</u>
Distribution by Fund and Object								
Personal Services:								
16,087	---	526	16,613	16,613		17,218	17,379	17,379
<u>16,087</u>	<u>---</u>	<u>526</u>	<u>16,613</u>	<u>16,613</u>		<u>17,218</u>	<u>17,379</u>	<u>17,379</u>
1,625	---	84	1,709	1,709		1,625	1,625	1,625
1,375	---	416	1,791	1,790		1,354	1,354	1,354
184	---	---	184	184		184	184	184
41	12	75	128	127		41	41	41
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	---	---	---	---	99	---	165	165
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>		<u>---</u>	<u>165</u>	<u>165</u>
Distribution by Fund and Object								
Paramus Veterans' Memorial Home								
---	---	---	---	---	99	---	165	165
<u>19,312</u>	<u>12</u>	<u>1,101</u>	<u>20,425</u>	<u>20,423</u>		<u>20,422</u>	<u>20,748</u>	<u>20,748</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,317	---	---	2,317	1,968	20	1,967	1,967	1,967
<u>2,317</u>	<u>---</u>	<u>---</u>	<u>2,317</u>	<u>1,968</u>		<u>1,967</u>	<u>1,967</u>	<u>1,967</u>
All Other Funds								
---	90	---	90	---	99	---	---	---
<u>---</u>	<u>90</u>	<u>---</u>	<u>90</u>	<u>---</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>21,629</u>	<u>102</u>	<u>1,101</u>	<u>22,832</u>	<u>22,391</u>		<u>22,389</u>	<u>22,715</u>	<u>22,715</u>

MILITARY AND VETERANS' AFFAIRS

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

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, including the War of 1812 (C30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. The institution cares for those with chronic disabilities and 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. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	232	300	300	300
Average daily population	222	225	270	290
Ratio: Daily population/Total positions	0.6 / 1	0.6 / 1	0.7 / 1	0.7 / 1
Annual per capita	\$99,635	\$102,507	\$92,619	\$87,559
Daily per capita	\$272.97	\$280.84	\$253.75	\$239.89

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	351	368	386	402
Total Positions	351	368	386	402

Filled Positions by Program Class

Domiciliary and Treatment Services	270	276	299	308
Administration and Support Services	81	92	87	94
Total Positions	351	368	386	402

Notes:

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December, and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
16,496	1	-825	15,672	15,670	Domiciliary and Treatment Services	20	17,752	17,787	17,787
5,317	5	745	6,067	6,064	Administration and Support Services	99	5,705	5,705	5,705
21,813	6	-80	21,739	21,734	Total Direct State Services		23,457^(a)	23,492	23,492
Distribution by Fund and Object									
17,029	---	-533	16,496	16,496	Personal Services:				
					Salaries and Wages		18,677	18,712	18,712
17,029	---	-533	16,496	16,496	Total Personal Services		18,677	18,712	18,712
1,846	---	697	2,543	2,540	Materials and Supplies		1,846	1,846	1,846

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom-mended
					<u>DIRECT STATE SERVICES</u>			
2,500	---	-818	1,682	1,682		2,496	2,496	2,496
314	---	-1	313	313		314	314	314
124	6	575	705	703				
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	3	---	3	---				
					99	---	---	---
					Total Capital Construction			
						---	---	---
					Distribution by Fund and Object			
					Vineland Veterans' Memorial Home			
---	3	---	3	---				
					99	---	---	---
21,813	9	-80	21,742	21,734		23,457	23,492	23,492
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
1,000	---	---	1,000	110				
					20	1,550	1,900	1,900
---	1,220	---	1,220	1,220				
					99	---	---	---
					Total Federal Funds			
1,000	1,220	---	2,220	1,330		1,550	1,900	1,900
22,813	1,229	-80	23,962	23,064		25,007	25,392	25,392

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year 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 at the end of the preceding fiscal year are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

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

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

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