

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

The fiscal 2002 Budget recommends funding in Direct State Services of \$70.3 million, an increase of \$2.1 million over the fiscal 2001 adjusted appropriation. In addition, this budget includes recommended appropriations of \$7.9 million in capital funding, of which \$3.8 million represents the State match anticipated to generate \$7.1 million in federal funds awarded to reconstruct the Vineland Veterans' Memorial Home. This facility is currently the last of the three homes to be rebuilt and currently accommodates 282 beds. The replacement home will have 332 beds, an Alzheimer's Unit, and an assisted living complex. The fiscal 2002 recommendation of \$1.0 million for Grants-In-Aid supports programs for veterans' tuition, transportation, and post-traumatic stress disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

\$2.8 million has been recommended for developing a comprehensive Information Technology (IT) Strategic Plan that is in support of the Administration's goal of transforming New Jersey into an on-line State. Included in the recommendation is funding for infrastructure improvements, hardware, software, consultant services, and seven new staff.

The recommended increase to the Division of Military Services is \$165,000 which is projected to generate \$450,000 in additional federal funds for a total of \$615,000 to address maintenance and repairs at armories throughout the State. There is also \$46,000 to continue consultant services to ensure New Jersey's interests are properly represented before the federal government's Base Realignment and Closure Commission (BRAC). Additional State match funding totaling \$256,000 is recommended to support the New Jersey Challenge Youth program.

Recommended increases to the Division of Services to Veterans' include \$287,000 for additional contractual physical therapy and ambulatory services at the Vineland Veterans' Home, \$230,000 for additional weekend staffing needed at the Menlo Park Veterans' Home and \$45,000 for first year maintenance costs on the newly opened Korean War Memorial in Atlantic City.

The Department provides command, control, and services to the members of National Guard units, along with programs benefiting some 3,000 employees, 10,000 soldiers and airmen, and 750,000 veterans living in the State of New Jersey. Recommended funding will continue to support operations at 33 National Guard armories. The Department is also striving to increase usage of the armories by other State agencies, and by public and private entities.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2000						Year Ending June 30, 2002		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
62,796	4,341	3,334	70,471	69,023	Direct State Services	68,207	70,323	70,323
1,044	86	---	1,130	996	Grants-In-Aid	1,234	1,044	1,044
10,091	2,651	---	12,742	3,244	Capital Construction	14,370	11,262	7,893
73,931	7,078	3,334	84,343	73,263	Total General Fund	83,811	82,629	79,260
73,931	7,078	3,334	84,343	73,263	GRAND TOTAL	83,811	82,629	79,260

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2001 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Military Services								
4,968	163	677	5,808	5,711	Central Operations	5,300	7,246	7,246
6,931	1,304	580	8,815	8,378	National Guard Programs Support	7,702	7,819	7,819
11,899	1,467	1,257	14,623	14,089	<i>Subtotal</i>	13,002	15,065	15,065
Services to Veterans								
5,716	2,814	533	9,063	8,264	Veterans' Program Support	6,377	6,127	6,127
15,295	55	-738	14,612	14,572	Menlo Park Veterans' Memorial Home	16,420	16,431	16,431
15,254	---	1,136	16,390	16,319	Paramus Veterans' Memorial Home	16,384	16,384	16,384
14,632	5	1,146	15,783	15,779	Vineland Veterans' Memorial Home	16,024	16,316	16,316
50,897	2,874	2,077	55,848	54,934	<i>Subtotal</i>	55,205	55,258	55,258
62,796	4,341	3,334	70,471	69,023	<i>Subtotal Direct State Services - General Fund</i>	68,207	70,323	70,323
62,796	4,341	3,334	70,471	69,023	TOTAL DIRECT STATE SERVICES	68,207	70,323	70,323
GRANTS-IN-AID - GENERAL FUND								
Military Services								
35	---	---	35	35	National Guard Programs Support	35	35	35
Services to Veterans								
1,009	86	---	1,095	961	Veterans' Program Support	1,199	1,009	1,009
1,044	86	---	1,130	996	<i>Subtotal Grants-In-Aid - General Fund</i>	1,234	1,044	1,044
1,044	86	---	1,130	996	TOTAL GRANTS-IN-AID	1,234	1,044	1,044
CAPITAL CONSTRUCTION								
Military Services								
3,400	1,785	-112	5,073	2,359	Central Operations	5,070	7,444	4,075
2,100	2	---	2,102	---	National Guard Programs Support	---	---	---
5,500	1,787	-112	7,175	2,359	<i>Subtotal</i>	5,070	7,444	4,075
Services to Veterans								
991	127	112	1,230	230	Veterans' Program Support	---	---	---
---	737	---	737	655	Menlo Park Veterans' Memorial Home	---	---	---
3,600	---	---	3,600	---	Vineland Veterans' Memorial Home	9,300	3,818	3,818
4,591	864	112	5,567	885	<i>Subtotal</i>	9,300	3,818	3,818
10,091	2,651	---	12,742	3,244	<i>Subtotal Capital Construction</i>	14,370	11,262	7,893
10,091	2,651	---	12,742	3,244	TOTAL CAPITAL CONSTRUCTION	14,370	11,262	7,893
73,931	7,078	3,334	84,343	73,263	TOTAL APPROPRIATION	83,811	82,629	79,260

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 ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

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 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 veterans' memorial homes, armories, buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
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. **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.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
New Jersey National Guard Support Services				
Armories not housing National Guard Units	6	6	6	6
Armories housing National Guard Units	32	33	33	33
Use data (days)	27,121	28,434	28,800	28,800
Military	14,927	16,455	16,500	16,500
Other State agencies	1,695	1,297	1,600	1,600
Private/Public	10,499	10,682	10,700	10,700
Land management (acres)	10,986	10,986	10,986	10,986
Authorized strength of Army National Guard	7,498	7,250	7,498	7,498
Strength of Army National Guard, June 30	96%	97%	95%	95%
Authorized strength of Air National Guard	2,448	2,450	2,464	2,464
Strength of Air National Guard, June 30	96%	93%	95%	95%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	21,219	26,698	25,010	25,000
State Police Officers In-Service Training	19,566	14,895	5,800	4,800
State Police Recruit Training	13,200	---	21,000	21,000
Criminal Justice	16,190	11,821	12,000	12,000
Municipal	23,050	21,105	---	10,000
Department of Corrections	17,749	34,145	34,000	17,000
All others	3,000	5,440	5,000	5,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male minority	187	203	205	205
Male minority %	13.8	12.9	13.0	13.0
Female minority	577	656	660	660
Female minority %	42.5	41.6	41.8	41.8
Total	764	859	865	865
Total %	56.3	54.5	54.8	54.8
Position Data				
Filled Positions by Funding Source				
State Supported	149	171	171	164
Federal	143	139	145	169
Total Positions	292	310	316	333
Filled Positions by Program Class				
New Jersey National Guard Support Services	211	222	226	246
Joint Training Center Management and Operations	11	11	11	12
Administration and Support Services	70	77	79	75
Total Positions	292	310	316	333

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
6,931	1,304	580	8,815	8,378				
558	3	-164	397	341	40	7,702	7,819	7,819
4,410	160	841	5,411	5,370	60	605	605	605
					99	4,695	6,641	6,641
11,899	1,467	1,257	14,623	14,089		13,002 (a)	15,065	15,065
Distribution by Fund and Object								
6,906	---	560	7,466	7,466				
6,906	---	560	7,466	7,466		7,616	7,616	7,616
1,335	19	81	1,435	1,432		7,616	7,616	7,616
473	5	383	861	861		1,257	1,257	1,257
1,053	31	-265	819	819		491	632	632
						1,053	1,053	1,053
---	1,064 ^R	-783	281	---				
20	---	-20	---	---	40	---	---	---
---	---	---	---	---	40	20	20	20
---	---	---	---	---	40	100	---	---
---	---	---	---	---	40	250	---	---
280 ^S	---	-35	245	236	40	280	280	280

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Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
---	78	---	78	1				
---	92	124	216	215				
---	---	500	500	497				
741	---	---	741	741				
762	25	39	826	793				
5	---	---	5	4				
145	---	---	145	145				
---	---	---	---	---				
179	153	673	1,005	879				
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
35	---	---	35	35				
35	---	---	35	35		35	35	35
Distribution by Fund and Object								
Grants:								
35	---	---	35	35				
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
2,100	2	---	2,102	---				
400	125	35	560	216				
3,000	1,660	-147	4,513	2,143				
5,500	1,787	-112	7,175	2,359		5,070	7,444	4,075
Distribution by Fund and Object								
Central Operations								
---	125	-125	---	---				
400	---	160	560	216				
1,500	135	-15	1,620	742				
500	16	15	531	522				
1,000	382	-112	1,270	840				
---	618	---	618	---				
---	---	---	---	---				
---	---	---	---	---				
---	450	---	450	25				

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
CAPITAL CONSTRUCTION									
---	---	---	---	---					
---	24	---	24	14	99	2,420	---	---	
---	35	-35	---	---	99	---	---	---	
---	---	---	---	---	99	---	---	---	
---	---	---	---	---	99	---	1,658	---	
---	---	---	---	---	99	---	910	910	
---	2	---	2	---	40	---	---	---	
2,100 ^S	---	---	2,100	---	40	---	---	---	
17,434	3,254	1,145	21,833	16,483	Grand Total State Appropriation		18,107	22,544	19,175
OTHER RELATED APPROPRIATIONS									
Federal Funds									
16,517	5,159	---	21,676	14,208	40	19,529	21,359	21,359	
---	---	---	---	---	99	---	24,400	24,400	
16,517	5,159	---	21,676	14,208	Total Federal Funds		19,529	45,759	45,759
All Other Funds									
---	53	---	78	76	40	648	948	948	
---	25 ^R	---	78	76	Total All Other Funds		648	948	948
33,951	8,491	1,145	43,587	30,767	GRAND TOTAL ALL FUNDS		38,284	69,251	65,882

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance as of June 30, 2001 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 2001 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.

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.

MILITARY AND VETERANS' AFFAIRS

4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
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. 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	38,300	37,200	37,000	35,500
Number of claims processed	3,239	2,968	2,800	2,600
Field offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided (in millions)	\$40	\$38	\$37	\$36
Veterans' Tuition Credit program participants	95	59	65	70
Blind veterans receiving allowances	65	55	60	62
Paraplegic and hemiplegic veterans receiving allowances ..	360	362	370	370
Veterans' Orphans Receiving Educational Grants	---	7	7	7
Vietnam Veterans Tuition Aid Program	---	---	3	3
Veterans transportation (trips)	21,777	24,878	26,000	26,200
Post traumatic stress disorder counseling sessions	4,108	4,333	4,500	4,700
Veterans Haven residents	50	51	51	51
Veterans state approving agency for GI Bill				
Approved program sites	675	723	825	850
Program approving actions	4,550	3,179	3,500	4,000
Approving agency visits to program sites	460	317	350	450
Other activities	370	268	350	450
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	154,000	154,000
Number of new interments	2,143	2,245	2,445	2,645
Total interments	18,889	21,134	23,579	26,224
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	96	102	106	116
Federal	6	6	5	6
Total Positions	102	108	111	122
Filled Positions by Program Class				
Veterans' Outreach and Assistance	80	76	77	82
Burial Services	22	32	34	40
Total Positions	102	108	111	122

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
4,254	2,436	517	7,207	6,461				
1,462	378	16	1,856	1,803	50	4,215	4,115	4,115
					70	2,162	2,012	2,012
5,716	2,814	533	9,063	8,264		6,377^(a)	6,127	6,127
Distribution by Fund and Object								
Personal Services:								
3,963	---	75	4,038	4,038		4,370	4,370	4,370
3,963	---	75	4,038	4,038		4,370	4,370	4,370
379	22	198	599	575		416	416	416
263	27	192	482	482		230	230	230
91	3	57	151	151		93	93	93
Special Purpose:								
---	312 ^R	-249	63	---	50	140 ^S	---	---
---	580	---	580	580				
---	1,160	---	1,160	1,160	50	---	---	---
150	292	-32	410	365	50	---	---	---
200	23	32	255	224	50	150	150	150
---	---	---	---	---	50	200	200	200
---	---	---	---	---	50	5 ^S	---	---
---	---	---	---	---	50	136	136	136
---	---	---	---	---	50	---	45	45
---	50	---	50	50	50	---	---	---
500 ^S	---	---	500	---	50	---	---	---
5	---	---	5	5	50	5	5	5
---	2	---	2	2	50	---	---	---
---	68	---	---	---	70	---	---	---
---	216 ^R	-256	28	---	70	462	462	462
26	---	---	---	---				
139 ^S	59	516	740	632		170	20	20
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
1,009	86	---	1,095	961	50	1,199	1,009	1,009
1,009	86	---	1,095	961		1,199	1,009	1,009

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Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
38	31	---	69	17	Veterans' Tuition Credit Program	50	38	38	38
11	3	---	14	10	POW/MIA Tuition Assistance	50	11	11	11
7	17	---	24	---	Vietnam Veterans' Tuition Aid	50	7	7	7
35	35	---	70	35	Veterans Homeless Shelter, Burlington County	50	35	35	35
---	---	---	---	---	Family Service, Mount Holly - Veterans' Homeless Housing	50	25	---	---
---	---	---	---	---	Garden State Veterans Shelter	50	25	---	---
---	---	---	---	---	Women Veterans' Memorial Garden, Holmdel	50	50	---	---
---	---	---	---	---	Vietnam Veterans' Memorial Foundation, Inc. - Distance Learning Program	50	90	---	---
300	---	---	300	300	Veterans' Transportation	50	300	300	300
5	---	---	5	3	Veterans' Orphan Fund - Education Grants	50	5	5	5
46	---	---	46	43	Blind Veterans' Allowances	50	46	46	46
267	---	---	267	253	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	267
300	---	---	300	300	Post Traumatic Stress Disorder	50	300	300	300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	116	123	239	230	Veterans' Outreach and Assistance	50	---	---	---
991	11	-11	991	---	Burial Services	70	---	---	---
991	127	112	1,230	230	Total Capital Construction		---	---	---
Distribution by Fund and Object									
---	116	123	239	230	Veterans' Program Support Ancora Administrative Building	50	---	---	---
---	9	-9	---	---	Well and Pump Installation, BG Doyle Veterans' Cemetery	70	---	---	---
991 ^S	---	---	991	---	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
---	2	-2	---	---	Committal Shelter	70	---	---	---
7,716	3,027	645	11,388	9,455	Grand Total State Appropriation		7,576	7,136	7,136
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,376	---	---	1,681	1,126	Veterans' Outreach and Assistance	50	1,631	1,451	1,451
204 ^S	101	---	---	---	Burial Services	70	3,145	4,700	4,700
113 ^S	---	---	113	108	Total Federal Funds		4,776	6,151	6,151
1,693	101	---	1,794	1,234					
All Other Funds									
---	3	---	10	---	Veterans' Outreach and Assistance	50	280	310	310
---	7 ^R	---	---	---	Burial Services	70	220	220	220
---	10	---	10	---	Total All Other Funds		500	530	530
9,409	3,138	645	13,192	10,689	GRAND TOTAL ALL FUNDS		12,852	13,817	13,817

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Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 2001 in the Korean Veterans Memorial account is appropriated for the same purpose.

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

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balances as of June 30, 2001, 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, 2001 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

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

The sums provided hereinabove and the unexpended balances as of June 30, 2001 in the Veterans' Tuition Credit, 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 332 available hospital-infirmiry beds for nursing care patients.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	332	332	332	332
Average daily population	232	259	320	320
Ratio: Daily population/Total positions	0.8 / 1	0.9 / 1	1.0 / 1	0.9 / 1
Annual per capita	\$57,953	\$56,263	\$51,313	\$51,347
Daily per capita	\$158.78	\$154.15	\$140.58	\$140.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	290	303	328	350
Total Positions	290	303	328	350
Filled Positions by Program Class				
Domiciliary and Treatment Services	229	234	257	280
Administration and Support Services	61	69	71	70
Total Positions	290	303	328	350

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
11,058	55	-639	10,474	10,456				
					20	11,937	11,948	11,948
4,237	---	-99	4,138	4,116	99	4,483	4,483	4,483
15,295	55	-738	14,612	14,572		16,420 ^(a)	16,431	16,431
Distribution by Fund and Object								
Personal Services:								
11,954	---	-66	11,888	11,888		12,810	12,840	12,840
<i>11,954</i>	<i>---</i>	<i>-66</i>	<i>11,888</i>	<i>11,888</i>		<i>12,810</i>	<i>12,840</i>	<i>12,840</i>
2,206	---	-792	1,414	1,413		1,961	1,961	1,961
842	---	63	905	904		1,097	1,297	1,297
173	---	35	208	208		237	237	237
Special Purpose:								
---	---	---	---	---	20	219 ^S	---	---
120	55	22	197	159		96	96	96
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	737	---	737	655	99	---	---	---
---	737	---	737	655		---	---	---
Distribution by Fund and Object								
Menlo Park Veterans' Memorial Home								
---	737	---	737	655	99	---	---	---
15,295	792	-738	15,349	15,227		16,420	16,431	16,431
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,071	---	---	1,071	97	20	1,083	1,766	1,766
---	441	---	441	441	99	---	---	---
1,071	441	---	1,512	538		1,083	1,766	1,766
All Other Funds								
---	---	---	---	---	20	65	65	65
---	---	---	---	---		65	65	65
16,366	1,233	-738	16,861	15,765		17,568	18,262	18,262

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove, there is appropriated an amount not to exceed \$219,000, as the Director of the Division of Budget and Accounting shall determine, contingent upon approval by the federal Department of Veterans Affairs of a reimbursement for an adult day care program.

In addition to the amount hereinabove for Menlo Park Adult Day Care, such sums received from the Federal Department of Veteran's Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the same purposes, 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-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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	325	325	325	325
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	1.0 / 1	0.9 / 1
Annual per capita	\$47,582	\$50,212	\$50,412	\$50,412
Daily per capita	\$130.36	\$137.57	\$138.12	\$138.12

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	347	352	343	351
Total Positions	347	352	343	351

Filled Positions by Program Class

Domiciliary and Treatment Services	282	288	284	288
Administration and Support Services	65	64	59	63
Total Positions	347	352	343	351

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
11,496	---	1,023	12,519	12,466					
					Domiciliary and Treatment Services	20	12,530	12,530	12,530
3,758	---	113	3,871	3,853	Administration and Support Services	99	3,854	3,854	3,854
15,254	---	1,136	16,390	16,319	Total Direct State Services		16,384^(a)	16,384	16,384

MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supplemental	Year Ending June 30, 2000					Year Ending June 30, 2002		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
12,328	---	544	12,872	12,872	Salaries and Wages	13,458	13,458	13,458
<u>12,328</u>	---	<u>544</u>	<u>12,872</u>	<u>12,872</u>	Total Personal Services	<u>13,458</u>	<u>13,458</u>	<u>13,458</u>
1,624	---	113	1,737	1,734	Materials and Supplies	1,625	1,625	1,625
1,002	---	398	1,400	1,364	Services Other Than Personal	1,030	1,030	1,030
221	---	41	262	230	Maintenance and Fixed Charges	184	184	184
79	---	40	119	119	Additions, Improvements and Equipment	<u>87</u>	<u>87</u>	<u>87</u>
15,254	---	1,136	16,390	16,319	Grand Total State Appropriation	16,384	16,384	16,384
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,125	---	---	1,125	865	Domiciliary and Treatment Services	20 <u>1,246</u>	<u>1,566</u>	<u>1,566</u>
<u>1,125</u>	---	---	<u>1,125</u>	<u>865</u>	Total Federal Funds	<u>1,246</u>	<u>1,566</u>	<u>1,566</u>
16,379	---	1,136	17,515	17,184	GRAND TOTAL ALL FUNDS	17,630	17,950	17,950

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

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

Starting in 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 FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 282 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	282	282	282	282
Average daily population	268	264	268	268
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	\$55,709	\$59,769	\$59,791	\$60,881
Daily per capita	\$152.63	\$163.75	\$163.81	\$166.80

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	328	351	346	352
Total Positions	328	351	346	352
Filled Positions by Program Class				
Domiciliary and Treatment Services	250	274	266	273
Administration and Support Services	78	77	80	79
Total Positions	328	351	346	352

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
10,910	---	673	11,583	11,582	Domiciliary and Treatment Services	20	11,946	12,233	12,233
3,722	5	473	4,200	4,197	Administration and Support Services	99	4,078	4,083	4,083
14,632	5	1,146	15,783	15,779	Total Direct State Services		16,024^(a)	16,316	16,316
Distribution by Fund and Object									
Personal Services:									
12,273	---	602	12,875	12,875	Salaries and Wages		13,565	13,565	13,565
12,273	---	602	12,875	12,875	Total Personal Services		13,565	13,565	13,565
1,502	---	214	1,716	1,715	Materials and Supplies		1,616	1,616	1,616
552	---	238	790	788	Services Other Than Personal		552	844	844
208	---	73	281	281	Maintenance and Fixed Charges		176	176	176
97	5	19	121	120	Additions, Improvements and Equipment		115	115	115
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
3,600	---	---	3,600	---	Administration and Support Services	99	9,300	3,818	3,818
3,600	---	---	3,600	---	Total Capital Construction		9,300	3,818	3,818
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
3,600	---	---	3,600	---	Architectural and Engineering Design Study	99	---	---	---
---	---	---	---	---	Construction of Replacement Facility	99	9,300	3,818	3,818
18,232	5	1,146	19,383	15,779	Grand Total State Appropriation		25,324	20,134	20,134

MILITARY AND VETERANS' AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2000				Total Available Expended	Prog. Class.	2001 Adjusted Approp.	Year Ending June 30, 2002	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	---	---	---	---				
						20	---	123	123
---	---	---	---	---	---				
						99	23,953	7,094	7,094
---	---	---	---	---	---		<u>23,953</u>	<u>7,217</u>	<u>7,217</u>
All Other Funds									
---	14	---	---	14	14				
						99	---	---	---
---	14	---	---	14	14		---	---	---
18,232	19	1,146	19,397	15,793	15,793		<u>49,277</u>	<u>27,351</u>	<u>27,351</u>

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand as of June 30, 2001 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, 2002 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 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 at Page H-44 in the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.

NOTES