

## 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 are: to support New Jersey Homeland Security by providing specialized teams, training for emergency first responders, and supplemental security and protection of critical New Jersey facilities and infrastructure; to provide modernized combat – ready military units to mobilize and deploy in support of the state and national strategy; to provide quality units that are properly organized, equipped, and trained to preserve peace, order and public safety in support of civil authorities and to support and assist New Jersey's veterans, National Guard, and their families.

#### **FY 2005 Budget Highlights**

The Fiscal 2005 Budget for DMAVA provides the resources to operate three veterans memorial homes, the Brigadier General Doyle Veterans' Cemetery, a Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials, and various other veterans entitlements and Grant-In-Aid programs, including tuition assistance, Post Traumatic Stress Syndrome treatment and veterans' transportation. The Department also awards over 10,000 of the following medals to our deserving veterans: Distinguished Service Medal, Meritorious Service Medal, the NJ Vietnam Service Medal, and the NJ Korean War Service Medal. The total budget for fiscal 2005 is \$83.8 million, an increase of \$4.4 million or 5.5% over the fiscal 2004 adjusted appropriation of \$79.4 million.

#### **Support to Our Veterans**

New funding commitments for fiscal 2005 are: nearly \$1.0 million to provide specialized care for dementia/Alzheimer's residents in the Old Glory Wing of the Menlo Park Veterans' Home, which is scheduled to open during the latter part of fiscal 2004, an additional \$1.7 million to fund operating costs at the new Vineland Veterans' Home scheduled to open during the second half of fiscal 2005, \$627,000 in capital funding to construct an all purpose room at the Paramus Veterans' Home, and \$1.5 million for the construction of a World War II memorial.

Upon the opening of the new Vineland home, New Jersey will have three state of the art facilities, including a unique Adult Day Care Unit at Menlo Park. In total, a State appropriation of \$ 58.1 million will support these facilities, including the cost of 108 new beds.

The continuing commitment of \$1.9 million for the operations of the Doyle Cemetery, combined with the U.S. Department of Veterans Affairs increase in Plot Interment Allowance, will allow the Department to increase the number of grounds workers at the cemetery to keep pace with the increasing mortality of our World War II veterans.

The Doyle Cemetery Honor Guard is funded at \$462,000, the same level as last year. This funding will enable DMAVA to render honors

to all veterans interred at the cemetery as well as two off site burials a day.

The Veterans Haven appropriation of \$494,000 is the same as last year. This funding, along with the continuing commitment of the U.S. Department of Veterans Affairs and the U.S. Department of Housing and Urban Development, will adequately support this vital transition program for our homeless veterans.

#### **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 program. These teams serve as first responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies. DMAVA expanded its ability to address Homeland Security needs by opening a new Command and Control facility in fiscal 2003 which will permit better coordination of resources during emergencies. In addition, funding of \$3.2 million is continued in fiscal 2005 to enhance the physical security of key power generating stations through the assignment of New Jersey National Guard to supplement the existing security at each facility.

This budget also includes \$280,000 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**

This budget recommends \$627,000 in capital funds to construct an all purpose room at the Paramus Veterans' Home. The room will be used to conduct daily resident activities. Currently, all resident activities are held in the facility dining area, which complicates the scheduling of meals and activities. The completion of the all purpose room will enhance the quality of life for the residents of the facility. The State share of \$627,000 will generate \$1.4 million in federal matching funds in addition to a \$135,000 pledge from a local nonprofit organization. In addition, \$1.5 million is recommended to construct a World War II memorial.

#### **Department Accomplishments**

Recent departmental initiatives and accomplishments include: provided Army Guard security at New Jersey's airports, key designated infrastructure, nuclear power generating plants, and key federal military installations in New Jersey; Army and Air National Guard units deployed overseas in support of U.S.- led operations in the War on Terrorism; Air National Guard units protecting America's airways by flying combat air patrols throughout the Eastern United States; construction of a Homeland Security Center of Excellence facility; construction of a pre-installed crypt field and chapel paver replacement project at the Brigadier General Doyle Cemetery; ongoing construction of a replacement facility for the Vineland Veterans' Memorial Home.

# MILITARY AND VETERANS' AFFAIRS

## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
69,374	4,245	2,631	76,250	75,174	Direct State Services	78,224	80,641	80,641
1,044	114	—	1,158	1,026	Grants-In-Aid	1,044	1,044	1,044
1,779	16,146	—	17,925	16,240	Capital Construction	165	2,127	2,127
72,197	20,505	2,631	95,333	92,440	Total General Fund	79,433	83,812	83,812
<b>72,197</b>	<b>20,505</b>	<b>2,631</b>	<b>95,333</b>	<b>92,440</b>	<b>GRAND TOTAL</b>	<b>79,433</b>	<b>83,812</b>	<b>83,812</b>

### SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES – GENERAL FUND</b>								
<b>Military Services</b>								
5,712	—	-70	5,642	5,641	Central Operations	5,013	5,013	5,013
7,877	2,961	488	11,326	10,513	National Guard Programs Support	11,728	11,728	11,728
<b>13,589</b>	<b>2,961</b>	<b>418</b>	<b>16,968</b>	<b>16,154</b>	<i>Subtotal</i>	<b>16,741</b>	<b>16,741</b>	<b>16,741</b>
<b>Services to Veterans</b>								
6,111	1,283	-27	7,367	7,105	Veterans' Program Support	5,787	5,787	5,787
16,700	—	-286	16,414	16,414	Menlo Park Veterans' Memorial Home	19,025	19,972	19,972
16,487	1	1,829	18,317	18,317	Paramus Veterans' Memorial Home	18,580	18,478	18,478
16,487	—	697	17,184	17,184	Vineland Veterans' Memorial Home	18,091	19,663	19,663
<b>55,785</b>	<b>1,284</b>	<b>2,213</b>	<b>59,282</b>	<b>59,020</b>	<i>Subtotal</i>	<b>61,483</b>	<b>63,900</b>	<b>63,900</b>
<b>69,374</b>	<b>4,245</b>	<b>2,631</b>	<b>76,250</b>	<b>75,174</b>	<i>Subtotal Direct State Services – General Fund</i>	<b>78,224</b>	<b>80,641</b>	<b>80,641</b>
<b>69,374</b>	<b>4,245</b>	<b>2,631</b>	<b>76,250</b>	<b>75,174</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>78,224</b>	<b>80,641</b>	<b>80,641</b>
<b>GRANTS-IN-AID – GENERAL FUND</b>								
<b>Military Services</b>								
35	—	—	35	35	National Guard Programs Support	35	35	35
<b>Services to Veterans</b>								
1,009	114	—	1,123	991	Veterans' Program Support	1,009	1,009	1,009
<b>1,044</b>	<b>114</b>	<b>—</b>	<b>1,158</b>	<b>1,026</b>	<i>Subtotal Grants-In-Aid – General Fund</i>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>
<b>1,044</b>	<b>114</b>	<b>—</b>	<b>1,158</b>	<b>1,026</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Military Services</b>								
779	2,239	-16	3,002	1,790	Central Operations	165	2,127	2,127
—	125	—	125	—	National Guard Programs Support	—	—	—
<b>779</b>	<b>2,364</b>	<b>-16</b>	<b>3,127</b>	<b>1,790</b>	<i>Subtotal</i>	<b>165</b>	<b>2,127</b>	<b>2,127</b>

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2003					Year Ending —June 30, 2005—			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
—	359	—	359	245	<b>Services to Veterans</b>			
—	1	16	17	—	Veterans' Program Support	—	—	—
1,000	13,422	—	14,422	14,205	Menlo Park Veterans' Memorial Home	—	—	—
					Vineland Veterans' Memorial Home	—	—	—
<i>1,000</i>	<i>13,782</i>	<i>16</i>	<i>14,798</i>	<i>14,450</i>	<i>Subtotal</i>	—	—	—
<i>1,779</i>	<i>16,146</i>	—	<i>17,925</i>	<i>16,240</i>	<i>Subtotal Capital Construction</i>	<i>165</i>	<i>2,127</i>	<i>2,127</i>
<i>1,779</i>	<i>16,146</i>	—	<i>17,925</i>	<i>16,240</i>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>165</b>	<b>2,127</b>	<b>2,127</b>
<i>72,197</i>	<i>20,505</i>	<i>2,631</i>	<i>95,333</i>	<i>92,440</i>	<b>TOTAL APPROPRIATION</b>	<b>79,433</b>	<b>83,812</b>	<b>83,812</b>

## 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, it 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, 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.

# MILITARY AND VETERANS' AFFAIRS

## EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>New Jersey National Guard Support Services</b>				
Armories not housing National Guard units .....	5	5	5	5
Armories housing National Guard units .....	33	33	33	33
Use data (days) .....	27,477	23,622	24,030	24,030
Military .....	17,173	15,905	16,080	16,080
Other State agencies .....	1,296	1,640	1,870	1,870
Private/Public .....	9,008	6,077	6,080	6,080
Land management (acres) .....	10,986	10,986	10,986	10,986
Authorized strength of Army National Guard .....	7,407	7,364	7,600	7,600
Strength of Army National Guard, June 30 .....	95%	85%	84%	84%
Authorized strength of Air National Guard .....	2,443	2,440	2,440	2,426
Strength of Air National Guard, June 30 .....	100%	100%	100%	98%
<b>Joint Training Center Management and Operations</b>				
Individuals Trained (Person Days)				
New Jersey National Guard Troops .....	24,950	30,000	40,000	45,000
State Police officers in-service training .....	9,700	13,800	12,900	13,800
State Police recruit training .....	28,800	5,670	12,600	14,700
Criminal Justice .....	12,280	15,511	13,300	14,286
Department of Corrections .....	31,550	24,800	50,400	32,400
Division of Highway Safety .....	840	2,577	3,068	3,441
Challenge Youth Program .....	30,954 <sup>(a)</sup>	29,740 <sup>(a)</sup>	35,040	31,000
All others .....	9,475	13,399	14,545	14,545
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male minority .....	200	200	200	200
Male minority % .....	13.8	14.7	14.4	12.1
Female minority .....	649	649	649	649
Female minority % .....	44.7	47.7	46.9	39.3
Total .....	849	849	849	849
Total % .....	58.5	62.4	61.3	51.5
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	178	138	131	141
Federal .....	145	144	140	186
Total Positions .....	323	282	271	327
Filled Positions by Program Class				
New Jersey National Guard Support Services .....	233	216	205	257
Joint Training Center Management and Operations .....	11	8	9	11
Administration and Support Services .....	79	58	57	59
Total Positions .....	323	282	271	327

### Notes:

Actual Payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

(a) Prior to fiscal 2004, the Challenge Youth Program was operated at Fort Dix. This data reflects activity at the Fort Dix location.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
7,877	2,961	488	11,326	10,513					
553	—	-119	434	433					
5,159	—	49	5,208	5,208					
<b>13,589</b>	<b>2,961</b>	<b>418</b>	<b>16,968</b>	<b>16,154</b>		<b>16,741</b> <sup>(a)</sup>	<b>16,741</b>	<b>16,741</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,671	—	-921	6,750	6,750					
7,671	—	-921	6,750	6,750		7,383	7,383	7,383	
1,257	—	250	1,507	1,506		1,257	1,257	1,257	
612	10	561	1,183	1,177		602	602	602	
1,053	—	88	1,141	1,141		1,053	1,053	1,053	
Special Purpose:									
—	281	-1,124	331	—					
20	1,174 <sup>R</sup>	—	20	20					
—	—	—	—	—					
280	—	—	280	280		3,180	3,180	3,180	
—	1,350	—	1,350	1,350		280	280	280	
—	—	455	455	451					
1,120	—	—	1,120	1,120		500	500	500	
1,302	129	—	1,431	960		920	920	920	
5	—	—	5	5		1,302	1,302	1,302	
250	—	—	250	250		5	5	5	
19	17	1,109	1,145	1,144		250	250	250	
						9	9	9	
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
35	—	—	35	35					
<b>35</b>	<b>—</b>	<b>—</b>	<b>35</b>	<b>35</b>		<b>35</b>	<b>35</b>	<b>35</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
35	—	—	35	35		35	35	35	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	125	—	125	—					
						40	—	—	—

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
—	19	-2	17	—				
779	2,220	-14	2,985	1,790	60	—	—	—
					99	165	2,127	2,127
<b>779</b>	<b>2,364</b>	<b>-16</b>	<b>3,127</b>	<b>1,790</b>		<b>165</b>	<b>2,127</b>	<b>2,127</b>
<b>Distribution by Fund and Object</b>								
<b>Central Operations</b>								
—	17	—	17	—	60	—	—	—
—	2	-2	—	—	60	—	—	—
479	399	-203	675	195	99	—	—	—
—	18	64	82	82	99	—	627	627
300	—	—	300	216	99	—	—	—
—	2	36	38	35	99	—	—	—
—	54	80	134	104	99	—	—	—
—	26	55	81	52	99	—	—	—
—	164	—	164	75	99	—	—	—
—	—	—	—	—	99	—	1,500	1,500
—	1,557	-46	1,511	1,031	99	—	—	—
—	—	—	—	—	99	165	—	—
<b>National Guard Programs Support</b>								
—	125	—	125	—	40	—	—	—
<b>14,403</b>	<b>5,325</b>	<b>402</b>	<b>20,130</b>	<b>17,979</b>		<b>16,941</b>	<b>18,903</b>	<b>18,903</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
24,942	6,650	485	32,077	16,169	40	18,322	18,647	18,647
22,000	—	—	22,000	—	99	26,000	—	—
<b>46,942</b>	<b>6,650</b>	<b>485</b>	<b>54,077</b>	<b>16,169</b>		<b>44,322</b>	<b>18,647</b>	<b>18,647</b>
<b>All Other Funds</b>								
—	6 <sup>R</sup> 28	8	42	26	40	1,025	1,040	1,040
—	—	3,300	3,300	3,299	99	—	—	—
—	34	3,308	3,342	3,325		1,025	1,040	1,040
<b>61,345</b>	<b>12,009</b>	<b>4,195</b>	<b>77,549</b>	<b>37,473</b>		<b>62,288</b>	<b>38,590</b>	<b>38,590</b>

## Notes — Direct State Services – General Fund

- (a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**Language Recommendations — Direct State Services – General Fund**

- The unexpended balance as of June 30, 2004, in the National Guard–State Active Duty account is appropriated for the same purpose.
- The unexpended balance as of June 30, 2004, 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 in the receipt account as of June 30, 2004, 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.
- The amount appropriated hereinabove for Nuclear Facilities Security Detail is chargeable to receipts derived from the wireless communication/cell tower assessment, pursuant to the passage of enabling legislation.

**80. SPECIAL GOVERNMENT SERVICES**

**83. SERVICES TO VETERANS**

**3610. VETERANS' PROGRAM SUPPORT**

**OBJECTIVES**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.</li> <li>2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.</li> <li>3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.</li> <li>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).</li> </ul> | <ul style="list-style-type: none"> <li>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.</li> <li>70. <b>Burial Services.</b> 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.</li> <li>99. <b>Administration and Support Services.</b> 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, improvement, and custodial services.</li> </ul> |
|--|---|

**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,

**EVALUATION DATA**

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PROGRAM DATA</b>				
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served . . . . .	35,500	37,000	38,000	39,100
Number of claims processed . . . . .	2,600	3,238	4,000	4,100
Field offices . . . . .	15	15	16	16
Operating full week . . . . .	15	15	15	15
VA special monetary benefits provided (in millions) . . . . .	\$44	\$48	\$49	\$50
Veterans' Tuition Credit program participants . . . . .	40	40	40	40
POW/MIA Tuition Program . . . . .	2	2	2	2
Blind veterans receiving allowances . . . . .	62	63	63	60
Paraplegic and hemiplegic veterans receiving allowances . . . . .	370	374	379	346
Veterans' orphans receiving educational grants . . . . .	7	7	7	5
Veterans transportation (trips) . . . . .	22,610	23,848	24,000	24,750
Post traumatic stress disorder counseling sessions . . . . .	5,865	5,252	5,400	5,500
Veterans Haven residents . . . . .	51	53	54	54

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
State approving agency				
Approved program sites .....	889	750	808	810
Program approving actions .....	4,245	3,864	4,249	4,300
Approving agency visits to program sites .....	602	605	500	505
Other activities .....	351	206	460	470
<b>Burial Services</b>				
Brigadier General Doyle Memorial Cemetery				
Rated capacity .....	110,000	110,000	156,000	160,500
Number of new interments .....	2,426	2,446	2,550	2,650
Total interments .....	26,005	28,451	31,001	33,651

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported .....	110	104	103	114
Federal .....	6	5	6	6
Total Positions .....	116	109	109	120
Filled Positions by Program Class .....	—	—	—	—
Veterans' Outreach and Assistance .....	71	62	62	62
Veterans' Haven .....	11	13	15	18
Burial Services .....	34	34	32	40
Total Positions .....	116	109	109	120

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2004 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,709	682	-27	4,364	4,154	Veterans' Outreach and Assistance	50	3,383	3,383	3,383
494	—	—	494	494	Veterans Haven	51	494	494	494
1,908	601	—	2,509	2,457	Burial Services	70	1,910	1,910	1,910
<b>6,111</b>	<b>1,283</b>	<b>-27</b>	<b>7,367</b>	<b>7,105</b>	<b>Total Direct State Services</b>		<b>5,787<sup>(a)</sup></b>	<b>5,787</b>	<b>5,787</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
4,267	75	-308	4,034	4,018	Salaries and Wages		3,953	3,953	3,953
4,267	75	-308	4,034	4,018	<b>Total Personal Services</b>		<b>3,953</b>	<b>3,953</b>	<b>3,953</b>
416	14	—	910	886	Materials and Supplies		416	416	416
193	495 <sup>R</sup>	-15	515	508	Services Other Than Personal		193	193	193
93	7	315	194	193	Maintenance and Fixed Charges		93	93	93
Special Purpose:									
—	386	-466	173	—	Veterans' Outreach and Assistance	50	—	—	—
5 <sup>S</sup>	253 <sup>R</sup>	—	5	5	Korean 50th Anniversary Medal	50	—	—	—
150	—	—	150	149	Vietnam Memorial Perpetual Care	50	—	—	—
200	—	—	200	200	Vietnam Veterans Educational Center	50	—	—	—
—	—	—	—	—	Vietnam Memorial and Education Center	50	350	350	350
136	—	—	136	136	Veterans' State Benefits Bureau	50	131	131	131



# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
90	—	—	90	89					
					50	90	90	90	
—	35	—	35	—					
5	—	—	5	5	50	—	—	—	
					50	5	5	5	
94	—	—	94	94	51	94	94	94	
462	—	—	462	461	70	462	462	462	
—	9	355	364	361					
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
1,009	114	—	1,123	991	50	1,009	1,009	1,009	
<b>1,009</b>	<b>114</b>	<b>—</b>	<b>1,123</b>	<b>991</b>		<b>1,009</b>	<b>1,009</b>	<b>1,009</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
38	66	-36	68	8	50	38	38	38	
11	37	-23	25	23	50	11	11	11	
7	10	-16	1	—	50	7	7	7	
35	—	—	35	35	50	35	35	35	
—	1	—	1	—	50	—	—	—	
300	—	25	325	324	50	300	300	300	
5	—	—	5	1	50	5	5	5	
46	—	—	46	43	50	46	46	46	
267	—	—	267	209	50	267	267	267	
300	—	50	350	348	50	300	300	300	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	—	84	84	84	50	—	—	—	
—	359	-84	275	161	70	—	—	—	
<b>—</b>	<b>359</b>	<b>—</b>	<b>359</b>	<b>245</b>		<b>—</b>	<b>—</b>	<b>—</b>	
<b>Distribution by Fund and Object</b>									
<b>Veterans' Program Support</b>									
—	—	84	84	84	50	—	—	—	
—	359	-84	275	161	70	—	—	—	
<b>7,120</b>	<b>1,756</b>	<b>-27</b>	<b>8,849</b>	<b>8,341</b>		<b>6,796</b>	<b>6,796</b>	<b>6,796</b>	
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>Federal Funds</b>									
1,451	215	—	1,666	879	50	825	902	902	
—	—	—	—	—	51	339	—	—	
<b>5,300</b>	<b>2,321</b>	<b>—</b>	<b>7,621</b>	<b>2,401</b>	70	<b>6,000</b>	<b>6,900</b>	<b>6,900</b>	

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2004 Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
6,751	2,536	---	9,287	3,280	<b>OTHER RELATED APPROPRIATIONS</b>			
<i>Total Federal Funds</i>					7,164	7,802	7,802	
<i>All Other Funds</i>								
	11				<i>Veterans' Outreach and Assistance</i>			
---	82 <sup>R</sup>	---	93	18	50	512	509	509
<i>Burial Services</i>					70	480	500	500
<i>Total All Other Funds</i>					992	1,009	1,009	1,009
13,871	4,385	-27	18,229	11,639	14,952	15,607	15,607	
<b>GRAND TOTAL ALL FUNDS</b>								

## Notes — Direct State Services – General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

## Language Recommendations — Direct State Services – General Fund

The unexpended balance as of June 30, 2004, 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 purposes of the fund.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans Affairs and the individual residents, and the unexpended balance in the receipt account as of June 30, 2004, 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 program balances as of June 30, 2004, 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, 2004 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 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity	328	312	312	312
Average daily population	262	264	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.9 / 1	0.7 / 1
Annual per capita	\$63,374	\$67,921	\$68,980	\$71,608
Daily per capita	\$173.63	\$186.09	\$188.98	\$196.19
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	329	322	326	411
Total Positions	329	322	326	411

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Filled Positions by Program Class				
Domiciliary and Treatment Services .....	257	251	257	321
Administration and Support Services .....	72	71	69	90
Total Positions .....	329	322	326	411

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
12,043	—	-190	11,853	11,853	20	13,844	14,763	14,763	
4,657	—	-96	4,561	4,561	99	5,181	5,209	5,209	
<u>16,700</u>	<u>---</u>	<u>-286</u>	<u>16,414</u>	<u>16,414</u>	<b>Total Direct State Services</b>		<u>19,025</u> <sup>(a)</sup>	<u>19,972</u>	<u>19,972</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
13,061	—	-68	12,993	12,993		13,564 1,379 <sup>S</sup>	15,824	15,824	
<u>13,061</u>	<u>---</u>	<u>-68</u>	<u>12,993</u>	<u>12,993</u>	<b>Total Personal Services</b>		<u>14,943</u>	<u>15,824</u>	<u>15,824</u>
1,961	—	-535	1,426	1,426		1,961	2,209	2,209	
<u>1,295</u>	<u>---</u>	<u>171</u>	<u>1,466</u>	<u>1,466</u>	<b>Services Other Than Personal</b>		<u>1,295</u>	<u>1,582</u>	<u>1,582</u>
237	—	61	298	298		251 <sup>S</sup>	1,582	1,582	
<u>46</u>	<u>---</u>	<u>61</u>	<u>298</u>	<u>298</u>	<b>Maintenance and Fixed Charges</b>		<u>237</u>	<u>253</u>	<u>253</u>
100 <sup>S</sup>	—	85	231	231		10 <sup>S</sup>	253	253	
<u>46</u>	<u>---</u>	<u>85</u>	<u>231</u>	<u>231</u>	<b>Additions, Improvements and Equipment</b>		<u>46</u>	<u>104</u>	<u>104</u>
						136 <sup>S</sup>	104	104	
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
—	1	16	17	—	30	—	—	—	
					<b>Physical Plant and Support Services</b>				
<u>---</u>	<u>1</u>	<u>16</u>	<u>17</u>	<u>---</u>	<b>Total Capital Construction</b>		<u>---</u>	<u>---</u>	<u>---</u>
<b>Distribution by Fund and Object</b>									
<b>Menlo Park Veterans' Memorial Home</b>									
—	1	16	17	—	30	—	—	—	
					<b>Design/Construct New Nursing Home Facility</b>				
<u>16,700</u>	<u>1</u>	<u>-270</u>	<u>16,431</u>	<u>16,414</u>	<b>Grand Total State Appropriation</b>		<u>19,025</u>	<u>19,972</u>	<u>19,972</u>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>Federal Funds</b>									
2,495	-3	—	2,492	1,517	20	1,873	1,725	1,725	
					<b>Domiciliary and Treatment Services</b>				
<u>2,495</u>	<u>-3</u>	<u>---</u>	<u>2,492</u>	<u>1,517</u>	<b>Total Federal Funds</b>		<u>1,873</u>	<u>1,725</u>	<u>1,725</u>
<b>All Other Funds</b>									
—	—	—	—	—	20	72	72	72	
					<b>Domiciliary and Treatment Services</b>				
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<b>Total All Other Funds</b>		<u>72</u>	<u>72</u>	<u>72</u>
<u>19,195</u>	<u>-2</u>	<u>-270</u>	<u>18,923</u>	<u>17,931</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>20,970</u>	<u>21,769</u>	<u>21,769</u>

# MILITARY AND VETERANS' AFFAIRS

## Notes — Direct State Services – General Fund

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal 2004 Appropriations Act).

## Language Recommendations — Direct State Services – General Fund

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.

The unexpended balances as of June 30, 2004 in the Menlo Park Veterans' Memorial Home accounts are appropriated for the same purpose.

## 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-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

#### EVALUATION DATA

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity .....	336	336	336	336
Average daily population .....	311	296	310	315
Ratio: Daily population/Total positions .....	0.9 / 1	0.9 / 1	0.9 / 1	0.8 / 1
Annual per capita .....	\$61,592	\$67,118	\$66,313	\$65,064
Daily per capita .....	\$168.75	\$183.89	\$181.68	\$178.26

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	342	341	345	379
Total Positions .....	342	341	345	379

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	280	284	285	310
Administration and Support Services .....	62	57	60	69
Total Positions .....	342	341	345	379

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
12,419	—	1,795	14,214	14,214				
4,068	1	34	4,103	4,103	Domiciliary and Treatment Services	20	14,385	14,385
					Administration and Support Services	99	4,195	4,093
<b>16,487</b>	<b>1</b>	<b>1,829</b>	<b>18,317</b>	<b>18,317</b>	<b>Total Direct State Services</b>		<b>18,580</b> <sup>(a)</sup>	<b>18,478</b>
								<b>18,478</b>

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
Personal Services:								
13,483	—	473	13,956	13,956		14,103 1,150 <sup>S</sup>	15,253	15,253
<u>13,483</u>	<u>—</u>	<u>473</u>	<u>13,956</u>	<u>13,956</u>		<u>15,253</u>	<u>15,253</u>	<u>15,253</u>
1,625	—	171	1,796	1,797		1,625	1,625	1,625
1,025	—	1,010	2,035	2,035		1,025 350 <sup>S</sup>	1,375	1,375
184	—	50	234	233		184	184	184
Special Purpose:								
—	—	125	125	125	99	—	—	—
41	—	—	41	41		41	41	41
<u>129<sup>S</sup></u>	<u>1</u>	<u>—</u>	<u>171</u>	<u>171</u>		<u>102<sup>S</sup></u>	<u>41</u>	<u>41</u>
<u>16,487</u>	<u>1</u>	<u>1,829</u>	<u>18,317</u>	<u>18,317</u>		<u>18,580</u>	<u>18,478</u>	<u>18,478</u>
<b>Grand Total State Appropriation</b>								
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,961	—	—	1,961	1,550		1,977	2,017	2,017
<u>1,961</u>	<u>—</u>	<u>—</u>	<u>1,961</u>	<u>1,550</u>		<u>1,977</u>	<u>2,017</u>	<u>2,017</u>
<u>18,448</u>	<u>1</u>	<u>1,829</u>	<u>20,278</u>	<u>19,867</u>		<u>20,557</u>	<u>20,495</u>	<u>20,495</u>
<b>GRAND TOTAL ALL FUNDS</b>								

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**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 fiscal year 1982, all domiciliary care beds were converted to nursing care beds. With the opening of the new Vineland home in fiscal 2005, a total of 300 hospital –infirmary beds will be 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 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity . . . . .	282	232	232	300
Average daily population . . . . .	258	221	228	256
Ratio: Daily population/Total positions . . . . .	0.8 / 1	0.7 / 1	0.7 / 1	0.6 / 1
Annual per capita . . . . .	\$67,585	\$77,756	\$79,689	\$79,840
Daily per capita . . . . .	\$185.16	\$213.03	\$218.33	\$218.74

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	341	306	334	413
Total Positions .....	341	306	334	413
Filled Positions by Program Class				
Domiciliary and Treatment Services .....	262	227	253	311
Administration and Support Services .....	79	79	81	102
Total Positions .....	341	306	334	413

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
12,450	—	241	12,691	12,691					
					Domiciliary and Treatment Services	20	13,224	14,635	14,635
4,037	—	456	4,493	4,493	Administration and Support Services	99	4,867	5,028	5,028
<b>16,487</b>	<b>—</b>	<b>697</b>	<b>17,184</b>	<b>17,184</b>	<b>Total Direct State Services</b>		<b>18,091<sup>(a)</sup></b>	<b>19,663</b>	<b>19,663</b>
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
13,720	—	-205	13,515	13,515	Salaries and Wages		13,662 892 <sup>S</sup>	15,554	15,554
<b>13,720</b>	<b>—</b>	<b>-205</b>	<b>13,515</b>	<b>13,515</b>	<b>Total Personal Services</b>		<b>14,554</b>	<b>15,554</b>	<b>15,554</b>
1,616	—	11	1,627	1,627	Materials and Supplies		1,616 138 <sup>S</sup>	1,800	1,800
843	—	772	1,615	1,615	Services Other Than Personal		843 547 <sup>S</sup>	1,945	1,945
176	—	55	231	231	Maintenance and Fixed Charges		176 60 <sup>S</sup>	275	275
54 78 <sup>S</sup>	—	64	196	196	Additions, Improvements and Equipment		54 103 <sup>S</sup>	89	89
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
1,000	13,422	—	14,422	14,205	Administration and Support Services	99	—	—	—
<b>1,000</b>	<b>13,422</b>	<b>—</b>	<b>14,422</b>	<b>14,205</b>	<b>Total Capital Construction</b>		<b>—</b>	<b>—</b>	<b>—</b>
<b>Distribution by Fund and Object</b>									
<b>Vineland Veterans' Memorial Home</b>									
—	304	—	304	304	Architectural and Engineering Design Study	99	—	—	—
<b>1,000</b>	<b>13,118</b>	<b>—</b>	<b>14,118</b>	<b>13,901</b>	<b>Construction of Replacement Facility</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>17,487</b>	<b>13,422</b>	<b>697</b>	<b>31,606</b>	<b>31,389</b>	<b>Grand Total State Appropriation</b>		<b>18,091</b>	<b>19,663</b>	<b>19,663</b>

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>									
151	—	—	151	91	Domiciliary and Treatment Services	20	78	776	776

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
3,953	26,707	—	30,660	26,707	Administration and Support Services	99	—	—
<u>4,104</u>	<u>26,707</u>	<u>—</u>	<u>30,811</u>	<u>26,798</u>	<i>Total Federal Funds</i>		<u>78</u>	<u>776</u>
<u>21,591</u>	<u>40,129</u>	<u>697</u>	<u>62,417</u>	<u>58,187</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>18,169</u>	<u>20,439</u>

**Notes — Direct State Services – General Fund**

(a) The fiscal year 2004 appropriation has been adjusted for the allocation of salary program in accordance with the provisions of P.L. 2003, c. 122 (Fiscal Year 2004 Appropriations Act).

**Language Recommendations — Direct State Services – General Fund**

Balances on hand as of June 30, 2004, 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, 2004, 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.

**Language Recommendations — Direct State Services – General Fund**

**DEPARTMENT OF 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 Message dated February 24, 2004, first shall be charged to the State Lottery Fund.