

# MILITARY AND VETERANS' AFFAIRS

## DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, along with programs benefiting veterans in the State of New Jersey. The fiscal 2000 Budget recommends funding in Direct State Services of \$62 million, which is \$2.5 million more than last year. The increase reflects full funding for the newly expanded Menlo Park Veterans' Memorial Home, and increased funding for the New Jersey Challenge program. The fiscal 2000 recommendation also reflects funding for New Jersey's share of the National World War II Memorial in Washington D.C., and maintenance for the Vietnam Veterans' Educational Center, and the Vietnam Veterans' Memorial. The fiscal 2000 recommendation for Grants-In-Aid is \$1,044,000, which will continue to support programs for veterans' tuition, transportation, and Post Traumatic Stress Disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

The Department operates and maintains all physical facilities and supports the New Jersey National Guard and veterans' programs throughout the State. Recommended funding will continue to support operations at 37 National Guard armories. The Department is also improving its efforts to increase usage of the armories by other State agencies, and by public and private entities. National Guard force structure remains at approximately 10,000 authorized positions with 95% of those positions filled.

Completion of the Menlo Park Veterans' Memorial Home is expected during fiscal 1999, and will have a total bed capacity for 332 residents.

This Budget recommends an investment of \$176,000 to retain the services of a consulting firm to assist the State of New Jersey in analyzing the activities of the Department of Defense Base Realignment and Closure Commission (BRAC) with respect to base deactivation and closures.

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

| Year Ending June 30, 1998       |                        |                                    |                    |               |                       | Year Ending<br>June 30, 2000 |               |                  |
|---------------------------------|------------------------|------------------------------------|--------------------|---------------|-----------------------|------------------------------|---------------|------------------|
| Orig. &<br>(S)Supple-<br>mental | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      |                       | 1999<br>Adjusted<br>Approp.  | Requested     | Recom-<br>mended |
| 53,342                          | 2,171                  | 2,723                              | 58,236             | 57,297        | Direct State Services | 59,583                       | 62,043        | 62,043           |
| 1,018                           | 62                     | 1                                  | 1,081              | 995           | Grants-In-Aid         | 1,004                        | 1,044         | 1,044            |
| 2,000                           | 1,778                  | ---                                | 3,778              | 2,238         | Capital Construction  | 2,450                        | 6,400         | 3,400            |
| 56,360                          | 4,011                  | 2,724                              | 63,095             | 60,530        | Total General Fund    | 63,037                       | 69,487        | 66,487           |
| <b>56,360</b>                   | <b>4,011</b>           | <b>2,724</b>                       | <b>63,095</b>      | <b>60,530</b> | <b>GRAND TOTAL</b>    | <b>63,037</b>                | <b>69,487</b> | <b>66,487</b>    |

# MILITARY AND VETERANS' AFFAIRS

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

| Year Ending June 30, 1998  |                        |                               |                 |               |   | Year Ending<br>June 30, 2000 |               |               |
|----------------------------|------------------------|-------------------------------|-----------------|---------------|---|------------------------------|---------------|---------------|
| Orig. &<br>(S)Supplemental | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emergencies | Total Available | Expended      |   | 1999<br>Adjusted<br>Approp.  | Requested     | Recommended   |
|                            |                        |                               |                 |               | <b>DIRECT STATE SERVICES - GENERAL FUND</b>               |                              |               |               |
|                            |                        |                               |                 |               | <b>Military Services</b>                                  |                              |               |               |
| 4,283                      | 4                      | 652                           | 4,939           | 4,769         | Central Operations  | 4,817                        | 4,968         | 4,968         |
| 4,786                      | 1,572                  | 236                           | 6,594           | 6,263         | National Guard Programs Support                           | 5,882                        | 6,567         | 6,567         |
| <b>9,069</b>               | <b>1,576</b>           | <b>888</b>                    | <b>11,533</b>   | <b>11,032</b> | <i>Subtotal</i>   | <b>10,699</b>                | <b>11,535</b> | <b>11,535</b> |
|                            |                        |                               |                 |               | <b>Services to Veterans</b>                               |                              |               |               |
| 4,124                      | 547                    | 430                           | 5,101           | 4,797         | Veterans' Program Support                                 | 4,827                        | 5,327         | 5,327         |
| 12,347                     | 33                     | 178                           | 12,558          | 12,427        | Menlo Park Veterans' Memorial Home                        | 14,171                       | 15,295        | 15,295        |
| 13,975                     | ---                    | 743                           | 14,718          | 14,718        | Paramus Veterans' Memorial Home                           | 15,254                       | 15,254        | 15,254        |
| 13,827                     | 15                     | 484                           | 14,326          | 14,323        | Vineland Veterans' Memorial Home                          | 14,632                       | 14,632        | 14,632        |
| <b>44,273</b>              | <b>595</b>             | <b>1,835</b>                  | <b>46,703</b>   | <b>46,265</b> | <i>Subtotal</i>   | <b>48,884</b>                | <b>50,508</b> | <b>50,508</b> |
| <b>53,342</b>              | <b>2,171</b>           | <b>2,723</b>                  | <b>58,236</b>   | <b>57,297</b> | <b>Subtotal Direct State Services -<br/>General Fund</b>  | <b>59,583</b>                | <b>62,043</b> | <b>62,043</b> |
| <b>53,342</b>              | <b>2,171</b>           | <b>2,723</b>                  | <b>58,236</b>   | <b>57,297</b> | <b>TOTAL DIRECT STATE SERVICES</b>                        | <b>59,583</b>                | <b>62,043</b> | <b>62,043</b> |
|                            |                        |                               |                 |               | <b>GRANTS-IN-AID - GENERAL FUND</b>                       |                              |               |               |
|                            |                        |                               |                 |               | <b>Military Services</b>                                  |                              |               |               |
| 25                         | ---                    | ---                           | 25              | 25            | National Guard Programs Support                           | 25                           | 35            | 35            |
|                            |                        |                               |                 |               | <b>Services to Veterans</b>                               |                              |               |               |
| 993                        | 62                     | 1                             | 1,056           | 970           | Veterans' Program Support                                 | 979                          | 1,009         | 1,009         |
| <b>1,018</b>               | <b>62</b>              | <b>1</b>                      | <b>1,081</b>    | <b>995</b>    | <b>Subtotal Grants-In-Aid - General<br/>Fund</b>          | <b>1,004</b>                 | <b>1,044</b>  | <b>1,044</b>  |
| <b>1,018</b>               | <b>62</b>              | <b>1</b>                      | <b>1,081</b>    | <b>995</b>    | <b>TOTAL GRANTS</b>                                       | <b>1,004</b>                 | <b>1,044</b>  | <b>1,044</b>  |
| <b>54,360</b>              | <b>2,233</b>           | <b>2,724</b>                  | <b>59,317</b>   | <b>58,292</b> | <b>TOTAL APPROPRIATIONS DSS,<br/>GRANTS AND STATE AID</b> | <b>60,587</b>                | <b>63,087</b> | <b>63,087</b> |

# MILITARY AND VETERANS' AFFAIRS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 14. MILITARY SERVICES

#### OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

#### PROGRAM CLASSIFICATIONS

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<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| <b>PROGRAM DATA</b>                                    |                   |                   |                    |                               |
| <b>New Jersey National Guard Support Services</b>      |                   |                   |                    |                               |
| Facilities .....                                       | 229               | 229               | 229                | 229                           |
| Armories not housing National Guard Units .....        | 7                 | 7                 | 6                  | 6                             |
| Armories housing National Guard Units .....            | 32                | 32                | 32                 | 32                            |
| Other .....  | 190               | 190               | 190                | 190                           |
| Use data (days) .....                                  | 28,934            | 27,380            | 26,300             | 26,400                        |
| Military .....   | 13,800            | 13,800            | 13,800             | 13,800                        |
| Other State agencies .....                             | 2,006             | 2,050             | 1,500              | 1,600                         |
| Private/Public .....                                   | 13,129            | 11,500            | 11,000             | 11,000                        |
| Number of buildings maintained .....                   | 335               | 333               | 330                | 330                           |
| Square footage .....                                   | 3,864,724         | 3,864,724         | 3,979,000          | 3,923,457                     |
| Roads maintained (acres) .....                         | 465               | 465               | 477                | 477                           |
| Land management (acres) .....                          | 9,740             | 9,740             | 9,740              | 9,738                         |
| Authorized strength of Army National Guard .....       | 7,726             | 7,448             | 7,318              | 7,318                         |
| Strength of Army National Guard, June 30 .....         | 91.38%            | 96.00%            | 95.65%             | 95.65%                        |
| Authorized strength of Air National Guard .....        | 2,505             | 2,488             | 2,448              | 2,500                         |
| Strength of Air National Guard, June 30 .....          | 95.0%             | 94.7%             | 96.3%              | 98.0%                         |
| <b>Joint Training Center Management and Operations</b> |                   |                   |                    |                               |
| Individuals Trained                                    |                   |                   |                    |                               |
| New Jersey National Guard Troops .....                 | 6,240             | 6,300             | 6,000              | 16,000                        |
| State Police Officers In-Service Training .....        | 14,282            | 15,000            | 15,000             | 16,000                        |
| State Police Recruit Training .....                    | 14,698            | 14,200            | 14,200             | 18,000                        |
| Criminal Justice .....                                 | 14,685            | 15,100            | 15,500             | 16,800                        |
| Municipal .....  | 12,496            | 14,200            | 14,200             | 13,000                        |
| Department of Corrections .....                        | ---               | ---               | ---                | 18,000                        |
| All others .....                                       | 1,300             | 1,600             | 2,000              | 2,500                         |

# MILITARY AND VETERANS' AFFAIRS

|                                | Actual<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|--------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| <b>PERSONNEL DATA</b>          |                   |                   |                    |                               |
| <b>Affirmative Action Data</b> |                   |                   |                    |                               |
| Male minority .....            | 191               | 188               | 185                | 185                           |
| Male minority % .....          | 13.3              | 13.8              | 13.6               | 12.8                          |
| Female minority .....          | 551               | 551               | 535                | 535                           |
| Female minority % .....        | 38.4              | 40.7              | 39.4               | 37.1                          |
| Total .....                    | 742               | 739               | 720                | 720                           |
| Total % .....                  | 51.7              | 54.5              | 53.0               | 49.9                          |

## Position Data

### Filled Positions by Funding Source

|                       |                    |     |     |     |
|-----------------------|--------------------|-----|-----|-----|
| State Supported ..... | 145                | 143 | 149 | 152 |
| Federal .....         | 143                | 143 | 143 | 144 |
| Total Positions ..... | 288 <sup>(a)</sup> | 286 | 292 | 296 |

### Filled Positions by Program Class

|   |                    |     |     |     |
|---|--------------------|-----|-----|-----|
| New Jersey National Guard Support Services .....      | 201                | 201 | 212 | 211 |
| Joint Training Center Management and Operations ..... | 11                 | 12  | 11  | 11  |
| Administration and Support Services .....             | 76                 | 73  | 69  | 74  |
| Total Positions .....                                 | 288 <sup>(a)</sup> | 286 | 292 | 296 |

#### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Data revised to reflect revised data totals.

## APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998                   |                        |                                    |                    |               | Year Ending<br>June 30, 2000 |                             |               |                  |
|---|------------------------|------------------------------------|--------------------|---------------|------------------------------|-----------------------------|---------------|------------------|
| Orig. &<br>(S)Supple-<br>mental             | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      | Prog.<br>Class.              | 1999<br>Adjusted<br>Approp. | Requested     | Recom-<br>mended |
| <b>Distribution by Program</b>              |                        |                                    |                    |               |                              |                             |               |                  |
| 4,811                                       | 1,572                  | 236                                | 6,619              | 6,288         |                              |                             |               |                  |
|   |                        |                                    |                    |               |                              |                             |               |                  |
| 412   | 1                      | 3                                  | 416                | 406           | 40                           | 5,907                       | 6,602         | 6,602            |
|   |                        |                                    |                    |               |                              |                             |               |                  |
| 3,871                                       | 3                      | 649                                | 4,523              | 4,363         | 60                           | 558                         | 558           | 558              |
|   |                        |                                    |                    |               |                              |                             |               |                  |
|   |                        |                                    |                    |               | 99                           | 4,259                       | 4,410         | 4,410            |
| <b>9,094</b>                                | <b>1,576</b>           | <b>888</b>                         | <b>11,558</b>      | <b>11,057</b> |                              | <b>10,724<sup>(a)</sup></b> | <b>11,570</b> | <b>11,570</b>    |
| <b>Distribution by Fund and Object</b>      |                        |                                    |                    |               |                              |                             |               |                  |
| <b>Direct State Services - General Fund</b> |                        |                                    |                    |               |                              |                             |               |                  |
| Personal Services:                          |                        |                                    |                    |               |                              |                             |               |                  |
| 5,650                                       | ---                    | 943                                | 6,593              | 6,419         |                              | 6,820                       | 6,906         | 6,906            |
| 5,650                                       | ---                    | 943                                | 6,593              | 6,419         |                              | 6,820                       | 6,906         | 6,906            |
| 1,335                                       | 16                     | 192                                | 1,543              | 1,543         |                              | 1,335                       | 1,335         | 1,335            |
| 619   | 3                      | -1                                 | 621                | 621           |                              | 441                         | 473           | 473              |
| 715   | 5                      | 77                                 | 797                | 796           |                              | 713                         | 1,053         | 1,053            |
| Special Purpose:                            |                        |                                    |                    |               |                              |                             |               |                  |
| ---   | 100                    | -890                               | 268                | 197           | 40                           | ---                         | ---           | ---              |
| ---   | 1,058 <sup>R</sup>     |                                    |                    |               |                              |                             |               |                  |
| ---   | ---                    | ---                                | ---                | ---           | 40                           | 20                          | 20            | 20               |
| ---   | 210                    | -51                                | 159                | 72            | 40                           | ---                         | ---           | ---              |
| ---   | ---                    | 150                                | 150                | 150           | 40                           | 618                         | 741           | 741              |
| 568   | 41                     | 97                                 | 706                | 706           | 40                           | 568                         | 678           | 678              |

# MILITARY AND VETERANS' AFFAIRS

| Year Ending June 30, 1998           |                     |                                 |                 |               | Year Ending June 30, 2000                         |                       |               |                  |  |
|-------------------------------------|---------------------|---------------------------------|-----------------|---------------|---|-----------------------|---------------|------------------|--|
| Orig. & (S)Supple-<br>mental        | Reapp. & (R)Recpts. | Transfers & (E)Emer-<br>gencies | Total Available | Expended      | Prog. Class.                                      | 1999 Adjusted Approp. | Requested     | Recom-<br>mended |  |
| 3                                   | ---                 | ---                             | 3               | 3             | 99  | 5                     | 5             | 5                |  |
| ---                                 | ---                 | ---                             | ---             | ---           | 99  | ---                   | 145           | 145              |  |
| 571                                 | 1,409               | -694                            | 1,286           | 1,128         | <i>Total Special Purpose</i>                      |                       |               |                  |  |
| 179                                 | 143                 | 371                             | 693             | 525           | 99  | 1,211                 | 1,589         | 1,589            |  |
|                                     |                     |                                 |                 |               | 99  | 179                   | 179           | 179              |  |
| <b>9,069</b>                        | <b>1,576</b>        | <b>888</b>                      | <b>11,533</b>   | <b>11,032</b> | <b>Total Direct State Services - General Fund</b> |                       |               |                  |  |
|                                     |                     |                                 |                 |               |   | <b>10,699</b>         | <b>11,535</b> | <b>11,535</b>    |  |
| <b>Grants-In-Aid - General Fund</b> |                     |                                 |                 |               |   |                       |               |                  |  |
| 25                                  | ---                 | ---                             | 25              | 25            | 40  | 25                    | 35            | 35               |  |
| <b>25</b>                           | <b>---</b>          | <b>---</b>                      | <b>25</b>       | <b>25</b>     | <b>Total Grants-In-Aid - General Fund</b>         |                       |               |                  |  |
|                                     |                     |                                 |                 |               |   | <b>25</b>             | <b>35</b>     | <b>35</b>        |  |

## OTHER RELATED APPROPRIATIONS

|                        |                  |            |               |               |                                   |               |               |               |  |
|------------------------|------------------|------------|---------------|---------------|-----------------------------------|---------------|---------------|---------------|--|
| <b>2,000</b>           | <b>698</b>       | <b>---</b> | <b>2,698</b>  | <b>1,944</b>  | <b>Total Capital Construction</b> | <b>2,450</b>  | <b>6,400</b>  | <b>3,400</b>  |  |
| <b>11,094</b>          | <b>2,274</b>     | <b>888</b> | <b>14,256</b> | <b>13,001</b> | <b>TOTAL STATE APPROPRIATIONS</b> | <b>13,174</b> | <b>17,970</b> | <b>14,970</b> |  |
| <b>Federal Funds</b>   |                  |            |               |               |                                   |               |               |               |  |
| 14,210                 |                  |            |               |               |                                   |               |               |               |  |
| 989 <sup>S</sup>       | 3,206            | -1         | 18,404        | 13,933        | 40                                | 14,870        | 14,747        | 14,747        |  |
| <b>15,199</b>          | <b>3,206</b>     | <b>-1</b>  | <b>18,404</b> | <b>13,933</b> | <b>Total Federal Funds</b>        |               |               |               |  |
|                        |                  |            |               |               |                                   | <b>14,870</b> | <b>14,747</b> | <b>14,747</b> |  |
| <b>All Other Funds</b> |                  |            |               |               |                                   |               |               |               |  |
| ---                    | 148 <sup>R</sup> | ---        | 148           | 25            | 40                                | 600           | 600           | 600           |  |
| ---                    | <b>148</b>       | <b>---</b> | <b>148</b>    | <b>25</b>     | <b>Total All Other Funds</b>      |               |               |               |  |
| <b>26,293</b>          | <b>5,628</b>     | <b>887</b> | <b>32,808</b> | <b>26,959</b> | <b>GRAND TOTAL</b>                |               |               |               |  |
|                        |                  |            |               |               |                                   | <b>28,644</b> | <b>33,317</b> | <b>30,317</b> |  |

### Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

### Language Recommendations -- Direct State Services - General Fund

To the extent that the costs of imaging projects are reduced, funds appropriated to individual departments for the purchase of imaging related projects may be available for reallocation to a centralized function, as the Director of the Division of Budget and Accounting shall determine.

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1999 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1999 in the Joint Federal-State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

The unexpended balance as of June 30, 1999 in the National Guard State Active Duty account is appropriated for the same purpose.

In addition to the amount hereinabove, there is appropriated an amount not to exceed \$280,000 for a Weapons of Mass Destruction program contingent upon federal designation of New Jersey as a Weapons of Mass Destruction site, as the Director of the Division of Budget and Accounting shall determine.

# 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 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.
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<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| <b>PROGRAM DATA</b>  |                   |                   |                    |                               |
| <b>Veterans' Outreach and Assistance</b>   |                   |                   |                    |                               |
| Number of veterans served .....  | 36,750            | 37,200            | 38,300             | 39,000                        |
| Number of claims processed .....   | 2,979             | 3,495             | 3,700              | 3,800                         |
| Field offices .....  | 15                | 15                | 15                 | 15                            |
| Operating full week .....  | 15                | 15                | 15                 | 15                            |
| VA special monetary benefits provided (in millions) .....                        | \$43              | \$42              | \$43               | \$43                          |
| Veterans' orphans receiving educational grants .....                             | 4                 | 3                 | 4                  | 4                             |
| Prisoner Of War/Missing In Action veterans receiving<br>educational grants ..... | 3                 | 4                 | 3                  | 3                             |
| Veterans' Tuition Credit program participants .....                              | 119               | 84                | 80                 | 75                            |
| Vietnam Veterans' Tuition Aid program participants .....                         | 2                 | 1                 | 2                  | 1                             |
| Blind veterans receiving allowances .....  | 62                | 57                | 65                 | 70                            |
| Paraplegic and hemiplegic veterans receiving<br>allowances .....                 | 321               | 314               | 360                | 370                           |
| Veterans transportation (trips) .....  | 18,659            | 19,265            | 19,900             | 20,200                        |
| Post traumatic stress disorder counseling sessions .....                         | 4,038             | 4,665             | 5,265              | 6,000                         |
| Veterans Haven residents .....   | 28                | 36                | 50                 | 50                            |
| Veterans state approving agency for GI Bill                                      |                   |                   |                    |                               |
| Approved program sites .....   | 678               | 656               | 675                | 675                           |
| Program approving actions .....  | 5,102             | 4,520             | 4,550              | 4,550                         |
| Approving agency visits to program sites .....                                   | 853               | 444               | 460                | 460                           |
| Other activities .....   | 330               | 364               | 370                | 370                           |
| <b>Burial Services</b>   |                   |                   |                    |                               |
| Brigadier General Doyle Memorial Cemetery  |                   |                   |                    |                               |
| Rated capacity .....   | 110,000           | 110,000           | 110,000            | 110,000                       |
| Number of new interments .....   | 1,894             | 1,978             | 2,058              | 3,000                         |
| Total interments .....   | 14,768            | 16,746            | 18,804             | 21,804                        |

##### PERSONNEL DATA

###### Position Data

###### Filled Positions by Funding Source

|                       |    |    |     |     |
|-----------------------|----|----|-----|-----|
| State Supported ..... | 93 | 91 | 95  | 101 |
| Federal .....         | 6  | 6  | 6   | 6   |
| Total Positions ..... | 99 | 97 | 101 | 107 |

# MILITARY AND VETERANS' AFFAIRS

|   | Actual<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Filled Positions by Program Class       |                   |                   |                    |                               |
| Veterans' Outreach and Assistance ..... | 77                | 74                | 79                 | 79                            |
| Burial Services .....                   | 22                | 23                | 22                 | 28                            |
| Total Positions .....                   | 99                | 97                | 101                | 107                           |

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998                         |                        |                                    |                    |              | Year Ending<br>June 30, 2000 |                             |              |                  |  |
|---|------------------------|------------------------------------|--------------------|--------------|------------------------------|-----------------------------|--------------|------------------|--|
| Orig. &<br>(S)Supple-<br>mental                   | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended     | Prog.<br>Class.              | 1999<br>Adjusted<br>Approp. | Requested    | Recom-<br>mended |  |
| <b>Distribution by Program</b>                    |                        |                                    |                    |              |                              |                             |              |                  |  |
| 3,981   | 359                    | 306                                | 4,646              | 4,387        |                              |                             |              |                  |  |
| <u>1,136</u>                                      | <u>250</u>             | <u>125</u>                         | <u>1,511</u>       | <u>1,380</u> | 50                           | 4,594                       | 4,874        | 4,874            |  |
| <b>5,117</b>                                      | <b>609</b>             | <b>431</b>                         | <b>6,157</b>       | <b>5,767</b> | 70                           | <u>1,212</u>                | <u>1,462</u> | <u>1,462</u>     |  |
| <b>Total Appropriation</b>                        |                        |                                    |                    |              |                              | <b>5,806<sup>(a)</sup></b>  | <b>6,336</b> | <b>6,336</b>     |  |
| <b>Distribution by Fund and Object</b>            |                        |                                    |                    |              |                              |                             |              |                  |  |
| <b>Direct State Services - General Fund</b>       |                        |                                    |                    |              |                              |                             |              |                  |  |
| Personal Services:                                |                        |                                    |                    |              |                              |                             |              |                  |  |
| <u>2,856</u>                                      | <u>---</u>             | <u>333</u>                         | <u>3,189</u>       | <u>3,110</u> |                              | <u>3,783</u>                | <u>3,963</u> | <u>3,963</u>     |  |
| 2,856   | ---                    | 333                                | 3,189              | 3,110        |                              | 3,783                       | 3,963        | 3,963            |  |
| 379   | 11                     | 41                                 | 431                | 424          |                              | 379                         | 379          | 379              |  |
| 130   | 2                      | 82                                 | 214                | 207          |                              | 193                         | 263          | 263              |  |
| 91  | 1                      | 30                                 | 122                | 121          |                              | 91                          | 91           | 91               |  |
| Special Purpose:                                  |                        |                                    |                    |              |                              |                             |              |                  |  |
| ---   | ---                    | ---                                | ---                | ---          | 50                           | ---                         | 250          | 250              |  |
| 150   | 1                      | ---                                | 151                | 106          | 50                           | 150                         | 150          | 150              |  |
| ---   | ---                    | ---                                | ---                | ---          | 50                           | 200                         | 200          | 200              |  |
| 33 <sup>S</sup>                                   | ---                    | -33                                | ---                | ---          | 50                           | ---                         | ---          | ---              |  |
| 44 <sup>S</sup>                                   | ---                    | 6                                  | 50                 | 50           | 50                           | ---                         | ---          | ---              |  |
| 5   | ---                    | -2                                 | 3                  | 3            | 50                           | 5                           | 5            | 5                |  |
| 400   | 53                     | ---                                | ---                | ---          | 50                           | ---                         | ---          | ---              |  |
| 10 <sup>S</sup>                                   | 197 <sup>R</sup>       | 121                                | 781                | 677          | 50                           | ---                         | ---          | ---              |  |
| ---   | 226 <sup>R</sup>       | -214                               | 12                 | ---          | 70                           | ---                         | ---          | ---              |  |
| <u>642</u>  | <u>477</u>             | <u>-122</u>                        | <u>997</u>         | <u>836</u>   |                              | <u>355</u>                  | <u>605</u>   | <u>605</u>       |  |
| 26  | 56                     | 66                                 | 148                | 99           |                              | 26                          | 26           | 26               |  |
| <b>Total Direct State Services - General Fund</b> |                        |                                    |                    |              |                              | <b>4,827</b>                | <b>5,327</b> | <b>5,327</b>     |  |
| <b>Grants-In-Aid - General Fund</b>               |                        |                                    |                    |              |                              |                             |              |                  |  |
| 38  | 19                     | -2                                 | 55                 | 27           | 50                           | 38                          | 38           | 38               |  |
| 11  | 2                      | 3                                  | 16                 | 16           | 50                           | 11                          | 11           | 11               |  |
| 7   | 7                      | ---                                | 14                 | 1            | 50                           | 7                           | 7            | 7                |  |
| 34  | 34                     | ---                                | 68                 | 34           | 50                           | ---                         | ---          | ---              |  |
| 15  | ---                    | ---                                | 15                 | 15           | 50                           | ---                         | ---          | ---              |  |

# MILITARY AND VETERANS' AFFAIRS

| Year Ending June 30, 1998 |                     |                            |                 |            | Year Ending June 30, 2000                 |                       |              |              |  |
|---------------------------|---------------------|----------------------------|-----------------|------------|---|-----------------------|--------------|--------------|--|
| Orig. & (S)Supplemental   | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended   | Prog. Class.                              | 1999 Adjusted Approp. | Requested    | Recommended  |  |
| ---                       | ---                 | ---                        | ---             | ---        |   |                       |              |              |  |
| 300                       | ---                 | -1                         | 299             | 288        | 50  | 35                    | 35           | 35           |  |
| 5                         | ---                 | ---                        | 5               | 5          | 50  | 300                   | 300          | 300          |  |
| 46                        | ---                 | 4                          | 50              | 50         | 50  | 5                     | 5            | 5            |  |
| 237                       | ---                 | 28                         | 265             | 265        | 50  | 46                    | 46           | 46           |  |
| 300                       | ---                 | -31                        | 269             | 269        | 50  | 237                   | 267          | 267          |  |
| <b>993</b>                | <b>62</b>           | <b>1</b>                   | <b>1,056</b>    | <b>970</b> |   | <b>979</b>            | <b>1,009</b> | <b>1,009</b> |  |
|                           |                     |                            |                 |            | <b>Total Grants-In-Aid - General Fund</b> |                       |              |              |  |

## OTHER RELATED APPROPRIATIONS

|                        |                |            |              |              |                                   |              |              |              |
|------------------------|----------------|------------|--------------|--------------|-----------------------------------|--------------|--------------|--------------|
| ---                    | <b>322</b>     | ---        | <b>322</b>   | <b>194</b>   | <b>Total Capital Construction</b> | ---          | ---          | ---          |
| <b>5,117</b>           | <b>931</b>     | <b>431</b> | <b>6,479</b> | <b>5,961</b> | <b>TOTAL STATE APPROPRIATIONS</b> | <b>5,806</b> | <b>6,336</b> | <b>6,336</b> |
| <b>Federal Funds</b>   |                |            |              |              |                                   |              |              |              |
| 847                    | 409            | ---        | 1,256        | 772          | Veterans' Outreach and Assistance | 50           | 507          | 507          |
| 68 <sup>S</sup>        | ---            | ---        | 68           | 63           | Burial Services                   | 70           | ---          | ---          |
| <b>915</b>             | <b>409</b>     | ---        | <b>1,324</b> | <b>835</b>   | <b>Total Federal Funds</b>        | <b>507</b>   | <b>507</b>   | <b>507</b>   |
| <b>All Other Funds</b> |                |            |              |              |                                   |              |              |              |
| ---                    | 1 <sup>R</sup> | ---        | 2            | 2            | Veterans' Outreach and Assistance | 50           | 263          | 263          |
| ---                    | 22             | ---        | 22           | 22           | Burial Services                   | 70           | 205          | 256          |
| ---                    | <b>24</b>      | ---        | <b>24</b>    | <b>24</b>    | <b>Total All Other Funds</b>      | <b>468</b>   | <b>519</b>   | <b>519</b>   |
| <b>6,032</b>           | <b>1,364</b>   | <b>431</b> | <b>7,827</b> | <b>6,820</b> | <b>GRAND TOTAL</b>                | <b>6,781</b> | <b>7,362</b> | <b>7,362</b> |

### Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program.  
 (b) Appropriation of \$400,000 distributed to applicable operating accounts.

### Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 1999 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 1999 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 said purpose of the Korean Veterans Memorial.

The unexpended balance as of June 30, 1999 in the Transitional Housing account is appropriated for the same purpose.

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

Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 1999 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, 1999 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.



# MILITARY AND VETERANS' AFFAIRS

## 80. SPECIAL GOVERNMENT SERVICES

### 83. SERVICES TO VETERANS

#### 3630. MENLO PARK VETERANS' MEMORIAL HOME

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

and residence in the State for at least two years preceding date of application. There will be 332 available hospital-infirmiry beds for nursing care patients.

#### EVALUATION DATA

|   | Actual<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>OPERATING DATA</b>                         |                   |                   |                    |                               |
| Rated capacity .....                          | 318               | 318               | 332                | 332                           |
| Average daily population .....                | 238               | 235               | 250                | 310                           |
| Ratio: Daily population/Total positions ..... | .79/1             | .83/1             | .88/1              | .89/1                         |
| Annual per capita .....                       | \$55,894          | \$52,880          | \$56,684           | \$49,338                      |
| Daily per capita .....                        | \$153.13          | \$144.87          | \$155.29           | \$135.17                      |

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

|                       |     |     |     |                    |
|-----------------------|-----|-----|-----|--------------------|
| State Supported ..... | 299 | 280 | 283 | 348                |
| Total Positions ..... | 299 | 280 | 283 | 348 <sup>(a)</sup> |

##### Filled Positions by Program Class

|   |     |     |     |                    |
|---|-----|-----|-----|--------------------|
| Domiciliary and Treatment Services .....  | 233 | 221 | 222 | 283                |
| Administration and Support Services ..... | 66  | 59  | 61  | 65                 |
| Total Positions .....                     | 299 | 280 | 283 | 348 <sup>(a)</sup> |

##### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) The growth in funded positions reflects anticipated expanded operations at Menlo Park Veterans' Memorial Home.

#### APPROPRIATIONS DATA

(thousands of dollars)

| Year Ending June 30, 1998                   |                        |                                    |                    |          | Year Ending<br>June 30, 2000                          |                             |           |                  |
|---|------------------------|------------------------------------|--------------------|----------|---|-----------------------------|-----------|------------------|
| Orig. &<br>(S)Supple-<br>mental             | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended | Prog.<br>Class.                                       | 1999<br>Adjusted<br>Approp. | Requested | Recom-<br>mended |
| 8,887                                       | 2                      | 272                                | 9,161              | 9,078    | <b>Distribution by Program</b>                        |                             |           |                  |
| 3,460                                       | 31                     | -94                                | 3,397              | 3,349    | 20  | 10,209                      | 11,058    | 11,058           |
| 12,347                                      | 33                     | 178                                | 12,558             | 12,427   | 99  | 3,962                       | 4,237     | 4,237            |
|   |                        |                                    |                    |          | <b>Total Appropriation</b>                            |                             |           |                  |
|   |                        |                                    |                    |          |   | 14,171 <sup>(a)</sup>       | 15,295    | 15,295           |
| <b>Distribution by Fund and Object</b>      |                        |                                    |                    |          |   |                             |           |                  |
| <b>Direct State Services - General Fund</b> |                        |                                    |                    |          |   |                             |           |                  |
| Personal Services:                          |                        |                                    |                    |          |   |                             |           |                  |
| 10,060                                      | ---                    | 257                                | 10,317             | 10,316   |   | 11,392                      | 11,954    | 11,954           |
| 10,060                                      | ---                    | 257                                | 10,317             | 10,316   |   | 11,392                      | 11,954    | 11,954           |
| 1,233                                       | ---                    | -27                                | 1,206              | 1,190    |   | 1,644                       | 2,206     | 2,206            |
| 772   |                        |                                    |                    |          |   |                             |           |                  |
| 19 <sup>S</sup>                             | ---                    | -101                               | 690                | 667      |   | 842                         | 842       | 842              |
| 143   | ---                    | -17                                | 126                | 126      |   | 173                         | 173       | 173              |
| 120   | 33                     | 66                                 | 219                | 128      |   | 120                         | 120       | 120              |
| 12,347                                      | 33                     | 178                                | 12,558             | 12,427   | <b>Total Direct State Services -<br/>General Fund</b> |                             |           |                  |
|   |                        |                                    |                    |          |   | 14,171                      | 15,295    | 15,295           |

# MILITARY AND VETERANS' AFFAIRS

| Year Ending June 30, 1998           |                     |                            |                 |          | Year Ending June 30, 2000           |                       |                        |               |            |
|-------------------------------------|---------------------|----------------------------|-----------------|----------|-------------------------------------|-----------------------|------------------------|---------------|------------|
| Orig. & (S)Supplemental             | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class.                        | 1999 Adjusted Approp. | Requested              | Recommended   |            |
| <b>OTHER RELATED APPROPRIATIONS</b> |                     |                            |                 |          |                                     |                       |                        |               |            |
| ---                                 | 758                 | ---                        | 758             | 100      |                                     | ---                   | ---                    | ---           |            |
| 12,347                              | 791                 | 178                        | 13,316          | 12,527   |                                     | 14,171                | 15,295                 | 15,295        |            |
| <b>Total Capital Construction</b>   |                     |                            |                 |          |                                     |                       |                        |               |            |
| <b>TOTAL STATE APPROPRIATIONS</b>   |                     |                            |                 |          |                                     |                       |                        |               |            |
| <b>Federal Funds</b>                |                     |                            |                 |          |                                     |                       |                        |               |            |
| ---                                 | ---                 | ---                        | ---             | ---      | Domiciliary and Treatment Services  | 20                    | 30<br>319 <sup>S</sup> | 949           | 949        |
| ---                                 | 3,794               | ---                        | 3,794           | 3,794    | Administration and Support Services | 99                    | ---                    | ---           | ---        |
| ---                                 | 3,794               | ---                        | 3,794           | 3,794    | <b>Total Federal Funds</b>          |                       | <b>349</b>             | <b>949</b>    | <b>949</b> |
| <b>All Other Funds</b>              |                     |                            |                 |          |                                     |                       |                        |               |            |
| ---                                 | ---                 | ---                        | ---             | ---      | Domiciliary and Treatment Services  | 20                    | 50                     | 100           | 100        |
| ---                                 | ---                 | ---                        | ---             | ---      | <b>Total All Other Funds</b>        |                       | <b>50</b>              | <b>100</b>    | <b>100</b> |
| 12,347                              | 4,585               | 178                        | 17,110          | 16,321   | <b>GRAND TOTAL</b>                  | <b>14,570</b>         | <b>16,344</b>          | <b>16,344</b> |            |

## Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

## 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.

## 80. SPECIAL GOVERNMENT SERVICES

### 83. SERVICES TO VETERANS

#### 3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 352 available hospital-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 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|----------------|----------------|-----------------|-------------------------|
| <b>OPERATING DATA</b>                   |                |                |                 |                         |
| Rated capacity                          | 352            | 352            | 352             | 352                     |
| Average daily population                | 333            | 326            | 326             | 331                     |
| Ratio: Daily population/Total positions | .96/1          | .95/1          | .94/1           | .95/1                   |
| Annual per capita                       | \$43,066       | \$45,147       | \$46,791        | \$46,084                |
| Daily per capita                        | \$117.98       | \$123.69       | \$128.19        | \$126.25                |
| <b>PERSONNEL DATA</b>                   |                |                |                 |                         |
| <b>Position Data</b>                    |                |                |                 |                         |
| Filled Positions by Funding Source      |                |                |                 |                         |
| State Supported                         | 344            | 342            | 346             | 346                     |
| Total Positions                         | 344            | 342            | 346             | 346                     |

# MILITARY AND VETERANS' AFFAIRS

|   | Actual<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Filled Positions by Program Class         |                   |                   |                    |                               |
| Domiciliary and Treatment Services .....  | 278               | 272               | 278                | 279                           |
| Administration and Support Services ..... | 66                | 70                | 68                 | 67                            |
| Total Positions .....                     | 344               | 342               | 346                | 346                           |

**Notes:**

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998                   |                        |                                    |                    |               | Year Ending<br>June 30, 2000                          |                             |               |                  |               |               |
|---|------------------------|------------------------------------|--------------------|---------------|---|-----------------------------|---------------|------------------|---------------|---------------|
| Orig. &<br>(S)Supple-<br>mental             | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      | Prog.<br>Class.                                       | 1999<br>Adjusted<br>Approp. | Requested     | Recom-<br>mended |               |               |
| 10,558                                      | ---                    | 574                                | 11,132             | 11,132        | <b>Distribution by Program</b>                        |                             |               |                  |               |               |
| 3,417                                       | ---                    | 169                                | 3,586              | 3,586         | 20  | 11,496                      | 11,496        | 11,496           |               |               |
| <b>13,975</b>                               | ---                    | <b>743</b>                         | <b>14,718</b>      | <b>14,718</b> | 99  | <u>3,758</u>                | <u>3,758</u>  | <u>3,758</u>     |               |               |
| <b>Total Appropriation</b>                  |                        |                                    |                    |               |   | <b>15,254<sup>(a)</sup></b> | <b>15,254</b> | <b>15,254</b>    |               |               |
| <b>Distribution by Fund and Object</b>      |                        |                                    |                    |               |   |                             |               |                  |               |               |
| <b>Direct State Services - General Fund</b> |                        |                                    |                    |               |   |                             |               |                  |               |               |
| Personal Services:                          |                        |                                    |                    |               |   |                             |               |                  |               |               |
| 10,999                                      | ---                    | 606                                | 11,605             | 11,605        |   | 12,328                      | 12,328        | 12,328           |               |               |
| 10,999                                      | ---                    | 606                                | 11,605             | 11,605        |   | 12,328                      | 12,328        | 12,328           |               |               |
| 1,624                                       | ---                    | 96                                 | 1,720              | 1,720         |   | 1,624                       | 1,624         | 1,624            |               |               |
| 1,052                                       | ---                    | -5                                 | 1,047              | 1,047         |   | 1,002                       | 1,002         | 1,002            |               |               |
| 221   | ---                    | 40                                 | 261                | 261           |   | 221                         | 221           | 221              |               |               |
| 79  | ---                    | 6                                  | 85                 | 85            |   | 79                          | 79            | 79               |               |               |
| <b>13,975</b>                               | ---                    | <b>743</b>                         | <b>14,718</b>      | <b>14,718</b> | <b>Total Direct State Services -<br/>General Fund</b> |                             |               | <b>15,254</b>    | <b>15,254</b> | <b>15,254</b> |

### OTHER RELATED APPROPRIATIONS

#### Federal Funds

|               |     |            |               |               |                                       |    |                         |       |               |               |               |
|---------------|-----|------------|---------------|---------------|---------------------------------------|----|-------------------------|-------|---------------|---------------|---------------|
| ---           | --- | ---        | ---           | ---           | Domiciliary and Treatment<br>Services | 20 | 143<br>781 <sup>S</sup> | 1,000 | 1,000         |               |               |
| ---           | --- | ---        | ---           | ---           | <b>Total Federal Funds</b>            |    |                         |       | <b>924</b>    | <b>1,000</b>  | <b>1,000</b>  |
| <b>13,975</b> | --- | <b>743</b> | <b>14,718</b> | <b>14,718</b> | <b>GRAND TOTAL</b>                    |    |                         |       | <b>16,178</b> | <b>16,254</b> | <b>16,254</b> |

**Notes**

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

# MILITARY AND VETERANS' AFFAIRS

## 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, 300 hospital-infirmarary 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<br>FY 1997 | Actual<br>FY 1998 | Revised<br>FY 1999 | Budget<br>Estimate<br>FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| <b>OPERATING DATA</b>                   |                   |                   |                    |                               |
| Rated capacity                          | 300               | 300               | 300                | 300                           |
| Average daily population                | 280               | 275               | 280                | 280                           |
| Ratio: Daily population/Total positions | .83/1             | .78/1             | .83/1              | .81/1                         |
| Annual per capita                       | \$49,525          | \$52,083          | \$52,257           | \$52,257                      |
| Daily per capita                        | \$135.68          | \$142.69          | \$143.17           | \$143.17                      |

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

|                 |     |     |     |     |
|-----------------|-----|-----|-----|-----|
| State Supported | 336 | 349 | 336 | 345 |
| Total Positions | 336 | 349 | 336 | 345 |

##### Filled Positions by Program Class

|                                     |     |     |     |     |
|-------------------------------------|-----|-----|-----|-----|
| Domiciliary and Treatment Services  | 262 | 271 | 256 | 271 |
| Administration and Support Services | 74  | 78  | 80  | 74  |
| Total Positions                     | 336 | 349 | 336 | 345 |

##### Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 |                     |                            |                 |          | Year Ending June 30, 2000                         |                       |                             |               |               |
|---------------------------|---------------------|----------------------------|-----------------|----------|---|-----------------------|-----------------------------|---------------|---------------|
| Orig. & (S)Supplemental   | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class.                                      | 1999 Adjusted Approp. | Requested                   | Recommended   |               |
| 10,225                    | 13                  | 274                        | 10,512          | 10,512   | <b>Distribution by Program</b>                    |                       |                             |               |               |
| 3,602                     | 2                   | 210                        | 3,814           | 3,811    | Domiciliary and Treatment Services                | 20                    | 10,910                      | 10,910        | 10,910        |
| 13,827                    | 15                  | 484                        | 14,326          | 14,323   | Administration and Support Services               | 99                    | 3,722                       | 3,722         | 3,722         |
|                           |                     |                            |                 |          | <b>Total Appropriation</b>                        |                       | <b>14,632<sup>(a)</sup></b> | <b>14,632</b> | <b>14,632</b> |
|                           |                     |                            |                 |          | <b>Distribution by Fund and Object</b>            |                       |                             |               |               |
|                           |                     |                            |                 |          | <b>Direct State Services - General Fund</b>       |                       |                             |               |               |
|                           |                     |                            |                 |          | Personal Services:                                |                       |                             |               |               |
| 11,416                    | ---                 | 321                        | 11,737          | 11,736   | Salaries and Wages                                | 12,273                | 12,273                      | 12,273        |               |
| 11,416                    | ---                 | 321                        | 11,737          | 11,736   | Total Personal Services                           | 12,273                | 12,273                      | 12,273        |               |
| 1,502                     | ---                 | 101                        | 1,603           | 1,603    | Materials and Supplies                            | 1,502                 | 1,502                       | 1,502         |               |
| 604                       | ---                 | 16                         | 620             | 619      | Services Other Than Personal                      | 552                   | 552                         | 552           |               |
| 208                       | ---                 | 46                         | 254             | 253      | Maintenance and Fixed Charges                     | 208                   | 208                         | 208           |               |
| 97                        | 15                  | ---                        | 112             | 112      | Additions, Improvements and Equipment             | 97                    | 97                          | 97            |               |
| 13,827                    | 15                  | 484                        | 14,326          | 14,323   | <b>Total Direct State Services - General Fund</b> | <b>14,632</b>         | <b>14,632</b>               | <b>14,632</b> |               |

# MILITARY AND VETERANS' AFFAIRS

| Year Ending June 30, 1998           |                        |                                    |                    |               | Year Ending June 30, 2000              |                             |               |                  |  |
|-------------------------------------|------------------------|------------------------------------|--------------------|---------------|--|-----------------------------|---------------|------------------|--|
| Orig. &<br>(S)Supple-<br>mental     | Reapp. &<br>(R)Recpts. | Transfers &<br>(E)Emer-<br>gencies | Total<br>Available | Expended      | Prog.<br>Class.                        | 1999<br>Adjusted<br>Approp. | Requested     | Recom-<br>mended |  |
| <b>OTHER RELATED APPROPRIATIONS</b> |                        |                                    |                    |               |  |                             |               |                  |  |
| ---                                 | 90 <sup>R</sup>        | ---                                | 90                 | 76            | <b>All Other Funds</b>                 |                             |               |                  |  |
|                                     |                        |                                    |                    |               | Administration and Support<br>Services | 99                          | ---           | ---              |  |
| ---                                 | 90                     | ---                                | 90                 | 76            | <b>Total All Other Funds</b>           |                             | ---           | ---              |  |
| <b>13,827</b>                       | <b>105</b>             | <b>484</b>                         | <b>14,416</b>      | <b>14,399</b> | <b>GRAND TOTAL</b>                     |                             | <b>14,632</b> | <b>14,632</b>    |  |

**Notes**

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.

**Language Recommendations -- Direct State Services - General Fund**

Balances on hand as of June 30, 1999 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, 2000 are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Unexpended balances as of June 30, 1999 in the Equipment for Alzheimer's Facility Zone account for each veterans' home are appropriated for the same purpose.

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 in the Governor's Budget first shall be charged to the State Lottery Fund.