

# 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 1999 Budget recommends funding in Direct State Services of \$57.5 million, which is \$1.9 million more than last year. The increase reflects continued operating efficiencies that were initiated by the Department in fiscal 1997, funding for the newly expanded Menlo Park Veterans' Home, and the New Jersey Challenge program. The fiscal 1999 recommendation for Grants-in-Aid is \$969,000, 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 39 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 has stabilized at approximately 10,000 authorized positions with 95% of those positions filled.

Construction on the replacement of the Menlo Park veterans' nursing home will be completed during this fiscal year, and will have a total capacity of 332 residents.

This Budget recommends an investment of \$150,000 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 ORGANIZATION (thousands of dollars)

Year Ending June 30, 1997						Year Ending June 30, 1999		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
4,755	3	131	4,889	4,820	<b>Military Services</b>			
4,813	968	-153	5,628	5,002	Central Operations	4,735	4,830	4,830
					National Guard Programs Support	4,906	5,629	5,629
9,568	971	-22	10,517	9,822	<i>Subtotal</i>	9,641	10,459	10,459
					<b>Services to Veterans</b>			
3,841	484	259	4,584	4,462	Veterans' Program Support	4,574	4,497	4,497
12,489	154	-133	12,510	12,475	Menlo Park Veterans' Memorial Home	12,831	13,982	13,982
14,115	151	76	14,342	14,341	Paramus Veterans' Memorial Home	14,218	14,218	14,218
13,874	70	-81	13,863	13,853	Vineland Veterans' Memorial Home	14,382	14,382	14,382
44,319	859	121	45,299	45,131	<i>Subtotal</i>	46,005	47,079	47,079
53,887	1,830	99	55,816	54,953	<b>Total Appropriation</b>	55,646	57,538	57,538

# MILITARY AND VETERANS' AFFAIRS

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 14. MILITARY SERVICES

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of war or other national emergency to augment the active military forces.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Management and Administration.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

#### EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Physical Plant and Support Services</b>				
Number of buildings maintained	335	335	333	330
Square footage	3,864,724	3,864,724	3,864,724	3,979,000
Roads maintained (acres)	465	465	465	477
Land management (acres)	9,743	9,740	9,740	9,740
Authorized strength of Army National Guard	7,850	7,726	7,448	7,318
Strength of Army National Guard, June 30	89.00%	91.38%	96.00%	95.65%
Authorized strength of Air National Guard	2,492	2,505	2,485	2,507
Strength of Air National Guard, June 30	94.50%	95.00%	93.84%	97.61%
Army National Guard authorized strength decreases reflect the U.S. Department of Defense restructuring and downsizing nationally.				
<b>New Jersey National Guard Support Services</b>				
Facilities	227	229	229	229
Armories not housing National Guard Units	7	7	7	7
Armories housing National Guard Units	32	32	32	32
Other	190	190	190	190
Use data (days)	21,185	28,934	27,380	26,300
Military	13,832	13,800	13,800	13,800
Other State agencies	877	2,006	2,050	1,500
Private/Public	6,476	13,129	11,500	11,000
<b>Joint Training Center Management and Operations</b>				
Individuals Trained				
New Jersey National Guard Troops	5,584	6,240	6,300	6,000
State Police Officers In-Service Training	11,191	14,282	15,000	15,000
State Police Recruit Training	11,424	14,698	14,200	14,200
Criminal Justice	—	14,685	15,100	15,500

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Municipal .....	7,171	12,496	14,200	14,200
All others .....	1,000	1,300	1,600	2,000

## PERSONNEL DATA

### Affirmative Action Data

Male minority .....	188	191	188	185
Male minority % .....	12.9	13.3	13.1	13.0
Female minority .....	553	551	551	550
Female minority % .....	37.9	38.4	38.4	38.7
Total .....	741	742	739	735
Total % .....	50.8	51.7	51.5	51.7

### Position Data

#### Filled Positions by Funding Source

State Supported .....	162	151	143	149
Federal .....	153	145	153	144
Total Positions .....	315	296	296	293

#### Filled Positions by Program Class

Physical Plant and Support Services .....	153	139	139	139
New Jersey National Guard Support Services .....	70	70	72	68
Joint Training Center Management and Operations .....	11	11	12	11
Management and Administration .....	81	76	73	75
Total Positions .....	315	296	296	293

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
4,559	885	-307	5,137	4,721	Physical Plant and Support Services	30	4,486	4,591	4,591
254	83	154	491	281	New Jersey National Guard Support Services	40	420	1,038	1,038
457	3	-1	459	414	Joint Training Center Management and Operations	60	558	558	558
<u>4,298</u>	<u>—</u>	<u>132</u>	<u>4,430</u>	<u>4,406</u>	Management and Administration	99	<u>4,177</u>	<u>4,272</u>	<u>4,272</u>
<b>9,568</b>	<b>971</b>	<b>-22</b>	<b>10,517</b>	<b>9,822</b>	<b>Total Appropriation</b>		<b>9,641<sup>(a)</sup></b>	<b>10,459</b>	<b>10,459</b>
<b>Distribution by Object</b>									
Personal Services:									
<u>5,929</u>	<u>—</u>	<u>166</u>	<u>6,095</u>	<u>6,068</u>	Salaries and Wages		<u>6,335</u>	<u>6,535</u>	<u>6,535</u>
5,929	—	166	6,095	6,068	Total Personal Services		6,335	6,535	6,535
1,458	55	-23	1,490	1,439	Materials and Supplies		1,335	1,335	1,335
556	6	25	587	576	Services Other Than Personal		506	506	506
780	20	-51	749	741	Maintenance and Fixed Charges		715	713	713
Special Purpose:									
—	15 621 <sup>R</sup>	-536	100	—	Physical Plant and Support Services	30	—	—	—
658	160	—	818	672	Joint Federal-State Operations and Maintenance Contracts (State Share)	30	568	568	568
—	82	150	232	22	National Guard State Active Duty	40	—	—	—
—	—	—	—	—	New Jersey National Guard Challenge Youth Program	40	—	618	618
<u>5</u>	<u>—</u>	<u>—</u>	<u>5</u>	<u>3</u>	Affirmative Action and Equal Employment Opportunity	99	<u>3</u>	<u>5</u>	<u>5</u>
663	878	-386	1,155	697	Total Special Purpose		571	1,191	1,191

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
182	12	247	441	301	Additions, Improvements and Equipment	179	179	179	
<b>OTHER RELATED APPROPRIATIONS</b>									
25	---	---	25	25	<i>Total Grants-in-Aid</i>	25	25	25	
<u>1,100</u>	<u>282</u>	<u>---</u>	<u>1,382</u>	<u>700</u>	<i>Total Capital Construction</i>	<u>2,000</u>	<u>6,450</u>	<u>2,450</u>	
<u>10,693</u>	<u>1,253</u>	<u>-22</u>	<u>11,924</u>	<u>10,547</u>	<i>Total General Fund</i>	<u>11,666</u>	<u>16,934</u>	<u>12,934</u>	
<b>Federal Funds</b>									
8,874									
220 <sup>S</sup>	3,633	317	13,044	8,902	Physical Plant and Support Services	30	10,102	9,934	
<u>4,606</u>	<u>841</u>	<u>-319</u>	<u>5,128</u>	<u>3,805</u>	New Jersey National Guard Support Services	40	<u>4,108</u>	<u>3,460</u>	
<u>13,700</u>	<u>4,474</u>	<u>-2</u>	<u>18,172</u>	<u>12,707</u>	<i>Total Federal Funds</i>	<u>14,210</u>	<u>13,394</u>	<u>13,394</u>	
<b>All Other Funds</b>									
---	---	---	---	---	Physical Plant and Support Services	30	803	275	
<u>---</u>	<u>12</u>	<u>---</u>	<u>12</u>	<u>11</u>	New Jersey National Guard Support Services	40	<u>---</u>	<u>---</u>	
<u>---</u>	<u>12</u>	<u>---</u>	<u>12</u>	<u>11</u>	<i>Total All Other Funds</i>	<u>803</u>	<u>275</u>	<u>275</u>	
<u>24,393</u>	<u>5,739</u>	<u>-24</u>	<u>30,108</u>	<u>23,265</u>	<b>GRAND TOTAL</b>	<u>26,679</u>	<u>30,603</u>	<u>26,603</u>	

Notes: (a) The fiscal year 1998 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 account.

## LANGUAGE RECOMMENDATIONS

Receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1998 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, 1998 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, 1998 in the National Guard State Active Duty account is appropriated for the same purpose.

### 80. SPECIAL GOVERNMENT SERVICES

#### 83. SERVICES TO VETERANS

#### 3610. VETERANS' PROGRAM SUPPORT

##### OBJECTIVES

- To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
- To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
- To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.
- To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

##### PROGRAM CLASSIFICATIONS

- Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
- Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings, and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial and housekeeping services.
- Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and Federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

# MILITARY AND VETERANS' AFFAIRS

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont veterans cemetery in Newark, the Arlington cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial home.

99. **Management and Administration.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

## EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>PROGRAM DATA</b>				
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served .....	35,000	36,750	38,600	40,500
Number of claims processed .....	3,434	2,979	3,425	3,800
Field Offices .....	15	15	15	15
Operating full week .....	15	15	15	15
VA special monetary benefits provided .....	\$33,577,953	\$42,800,200	\$46,000,000	\$49,200,000
Veterans' orphans receiving educational grants .....	5	4	4	4
Prisoner Of War/Missing In Action Veterans receiving educational grants .....	2	3	4	4
Veterans' Tuition Credit Program .....	191	119	60	54
Vietnam Veterans' Tuition Aid Program .....	1	2	2	2
Blind veterans receiving allowances .....	62	62	62	63
Paraplegic and hemiplegic veterans receiving allowances .....	322	321	326	330
Veterans transportation (trips) .....	20,341	18,659	19,000	19,000
Post traumatic stress disorder				
Number of counseling sessions .....	5,550	4,038	5,500	5,000
Veterans Haven residents .....	22	28	40	50
<b>Veterans State Approving Agency for GI Bill</b>				
Approved Program Sites .....	620	678	712	747
Program Approving Actions .....	4,500	5,102	5,350	5,600
State Approving Agency visits to Program Sites .....	482	853	900	945
Other Activities .....	270	330	375	435
<b>Burial Services</b>				
<b>Brigadier General Doyle Memorial Cemetery</b>				
Rated capacity .....	110,000	110,000	110,000	110,000
Number of new interments .....	1,720	1,894	1,920	1,976
Total interments .....	12,874	14,768	16,688	18,664
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	95	93	90	90
Federal .....	6	6	6	6
Total Positions .....	101	99	96	96
<b>Filled Positions by Program Class</b>				
Veterans' Outreach and Assistance .....	78	77	73	74
Burial Services .....	23	22	23	22
Total Positions .....	101	99	96	96

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
2,723	262	253	3,238	3,136					
<u>1,118</u>	<u>222</u>	<u>6</u>	<u>1,346</u>	<u>1,326</u>					
<b>3,841</b>	<b>484</b>	<b>259</b>	<b>4,584</b>	<b>4,462</b>					
<b>Distribution by Program</b>									
					50	3,402	3,325	3,325	
					70	<u>1,172</u>	<u>1,172</u>	<u>1,172</u>	
						<b>4,574<sup>(a)</sup></b>	<b>4,497</b>	<b>4,497</b>	
<b>Distribution by Object</b>									
Personal Services:									
						<u>3,316</u>	<u>3,316</u>	<u>3,316</u>	
						<b>3,316</b>	<b>3,316</b>	<b>3,316</b>	
						379	379	379	
						130	130	130	
						91	91	91	
Special Purpose:									
					50	150	150	150	
					50	33 <sup>S</sup>			
					50				
					50	44 <sup>S</sup>			
					50	5	5	5	
					50	400	400	400	
					70				
						632	555	555	
						26	26	26	
<b>OTHER RELATED APPROPRIATIONS</b>									
						<b>993</b>	<b>944</b>	<b>944</b>	
						<b>5,567</b>	<b>5,441</b>	<b>5,441</b>	
<b>Federal Funds</b>									
					50	847	857	857	
					70				
						<b>847</b>	<b>857</b>	<b>857</b>	
<b>All Other Funds</b>									
					50	202	255	255	
					70	<u>208</u>	<u>205</u>	<u>205</u>	
						<b>410</b>	<b>460</b>	<b>460</b>	
						<b>6,824</b>	<b>6,758</b>	<b>6,758</b>	

Notes: (a) The fiscal year 1998 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 account.

## LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 1998 in the Korean Veterans Memorial account is appropriated for the same purpose.

The unexpended balance as of June 30, 1998 in the Transitional Housing account is appropriated for the same purpose.

# MILITARY AND VETERANS' AFFAIRS

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, 1998 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

## 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 FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Rated capacity .....	318	318	318	332
Average daily population .....	239	238	238	270
Ratio: Daily population/Total positions .....	.73/1	.79/1	.82/1	.84/1
Annual per capita .....	\$52,493	\$55,894	\$53,659	\$51,785
Daily per capita .....	\$143.81	\$153.13	\$147.01	\$141.87

#### PERSONNEL DATA

##### Position Data

##### Filled Positions by Funding Source

State Supported .....	324	299	287	320
Total Positions .....	324	299	287	320 <sup>(a)</sup>

##### Filled Positions by Program Class

Domiciliary and Treatment Services .....	246	233	228	255
Physical Plant and Support Services .....	58	48	42	44
Management and Administration .....	20	18	17	21
Total Positions .....	324	299	287	320 <sup>(a)</sup>

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

(a) The growth in funded positions reflects anticipated expanded operations during FY 1999 at Menlo Park Veterans' Memorial Home.

#### APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
8,975	70	22	9,067	9,065	Domiciliary and Treatment Services	20	9,412	10,100	10,100
2,145	58	-118	2,085	2,055	Physical Plant and Support Services	30	2,110	2,545	2,545
<u>1,369</u>	<u>26</u>	<u>-37</u>	<u>1,358</u>	<u>1,355</u>	Management and Administration	99	<u>1,309</u>	<u>1,337</u>	<u>1,337</u>
<b>12,489</b>	<b>154</b>	<b>-133</b>	<b>12,510</b>	<b>12,475</b>	<b>Total Appropriation</b>		<b>12,831<sup>(a)</sup></b>	<b>13,982</b>	<b>13,982</b>
<b>Distribution by Object</b>									
Personal Services:									
<u>10,013</u>	<u>—</u>	<u>246</u>	<u>10,259</u>	<u>10,259</u>	Salaries and Wages		<u>10,563</u>	<u>11,153</u>	<u>11,153</u>
<u>10,013</u>	<u>—</u>	<u>246</u>	<u>10,259</u>	<u>10,259</u>	<b>Total Personal Services</b>		<u>10,563</u>	<u>11,153</u>	<u>11,153</u>



# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended	
1,263	—	-36	1,227	1,227	Materials and Supplies	1,233	1,644	1,644	
910	—	-326	584	584	Services Other Than Personal	772	892	892	
173	—	-17	156	156	Maintenance and Fixed Charges	143	173	173	
130	154	—	284	249	Additions, Improvements and Equipment	120	120	120	

## OTHER RELATED APPROPRIATIONS

—	<u>1,251</u>	—	<u>1,251</u>	<u>493</u>	<i>Total Capital Construction</i>	—	—	—
<u>12,489</u>	<u>1,405</u>	<u>-133</u>	<u>13,761</u>	<u>12,968</u>	<i>Total General Fund</i>	<u>12,831</u>	<u>13,982</u>	<u>13,982</u>
<b>Federal Funds</b>								
—	<u>335</u>	—	<u>335</u>	<u>335</u>	Physical Plant and Support Services	30	—	—
—	<u>335</u>	—	<u>335</u>	<u>335</u>	<i>Total Federal Funds</i>	—	—	—
<u>12,489</u>	<u>1,740</u>	<u>-133</u>	<u>14,096</u>	<u>13,303</u>	<b>GRAND TOTAL</b>	<u>12,831</u>	<u>13,982</u>	<u>13,982</u>

Notes: (a) The fiscal year 1998 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 account.

## LANGUAGE RECOMMENDATIONS

Fees charged to participants and Department of Veterans Affairs per diem for the Veterans Adult Day Care program at Menlo Park and the unexpended balance of such receipts as of June 30, 1998, are hereby 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 352 available hospital-infirmatory beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in

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

## EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Rated capacity	352	352	352	352
Average daily population	331	333	331	331
Ratio: Daily population/Total positions	.89/1	.96/1	.97/1	1.01/1
Annual per capita	\$43,873	\$43,066	\$42,592	\$42,954
Daily per capita	\$120.20	\$117.98	\$116.69	\$117.68
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	371	344	340	326
Total Positions	371	344	340	326
Filled Positions by Program Class				
Domiciliary and Treatment Services	305	278	275	265
Physical Plant and Support Services	44	44	42	40
Management and Administration	22	22	23	21
Total Positions	371	344	340	326

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.



# MILITARY AND VETERANS' AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,734	67	21	10,822	10,821	Domiciliary and Treatment Services	20	10,769	10,769	10,769
1,778	84	96	1,958	1,958	Physical Plant and Support Services	30	1,878	1,878	1,878
<u>1,603</u>	<u>—</u>	<u>-41</u>	<u>1,562</u>	<u>1,562</u>	Management and Administration	99	<u>1,571</u>	<u>1,571</u>	<u>1,571</u>
<b>14,115</b>	<b>151</b>	<b>76</b>	<b>14,342</b>	<b>14,341</b>	<b>Total Appropriation</b>		<b>14,218<sup>(a)</sup></b>	<b>14,218</b>	<b>14,218</b>
<b>Distribution by Object</b>									
Personal Services:									
10,754					Salaries and Wages		<u>11,242</u>	<u>11,242</u>	<u>11,242</u>
<u>203<sup>S</sup></u>	<u>—</u>	<u>23</u>	<u>10,980</u>	<u>10,980</u>	<i>Total Personal Services</i>		<u>11,242</u>	<u>11,242</u>	<u>11,242</u>
10,957		23	10,980	10,980					
1,633					Materials and Supplies		1,624	1,624	1,624
101 <sup>S</sup>	—	30	1,764	1,763					
1,063					Services Other Than Personal		1,052	1,052	1,052
27 <sup>S</sup>	—	-5	1,085	1,085					
221	—	28	249	249	Maintenance and Fixed Charges		221	221	221
Special Purpose:									
<u>24<sup>S</sup></u>	<u>—</u>	<u>—</u>	<u>24</u>	<u>24</u>	Medicare Part B Billing Services	20	<u>—</u>	<u>—</u>	<u>—</u>
24	—	—	24	24	<i>Total Special Purpose</i>		<u>—</u>	<u>—</u>	<u>—</u>
89	151	—	240	240	Additions, Improvements and Equipment		79	79	79

Notes: (a) The fiscal year 1998 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 account.

### 80. SPECIAL GOVERNMENT SERVICES

#### 83. SERVICES TO VETERANS

##### 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 300 hospital-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 FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
<b>OPERATING DATA</b>				
Rated capacity	300	300	300	300
Average daily population	280	280	279	280
Ratio: Daily population/Total positions	.79/1	.83/1	.81/1	.81/1
Annual per capita	\$51,414	\$49,525	\$51,548	\$51,364
Daily per capita	\$140.86	\$135.68	\$141.22	\$140.72
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported	353	336	342	345
Total Positions	353	336	342	345

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Filled Positions by Program Class				
Domiciliary and Treatment Services . . . . .	273	262	265	271
Physical Plant and Support Services . . . . .	59	55	56	54
Management and Administration . . . . .	21	19	21	20
Total Positions . . . . .	353	336	342	345

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
<b>Distribution by Program</b>									
10,213	65	16	10,294	10,284	Domiciliary and Treatment Services	20	10,738	10,738	10,738
2,355	—	-29	2,326	2,326	Physical Plant and Support Services	30	2,393	2,393	2,393
<u>1,306</u>	<u>5</u>	<u>-68</u>	<u>1,243</u>	<u>1,243</u>	Management and Administration	99	<u>1,251</u>	<u>1,251</u>	<u>1,251</u>
<b>13,874</b>	<b>70</b>	<b>-81</b>	<b>13,863</b>	<b>13,853</b>	<b>Total Appropriation</b>		<b>14,382<sup>(a)</sup></b>	<b>14,382</b>	<b>14,382</b>
<b>Distribution by Object</b>									
Personal Services:									
<u>11,305</u>	<u>—</u>	<u>-51</u>	<u>11,254</u>	<u>11,255</u>	Salaries and Wages		<u>11,971</u>	<u>11,971</u>	<u>11,971</u>
<u>11,305</u>	<u>—</u>	<u>-51</u>	<u>11,254</u>	<u>11,255</u>	Total Personal Services		<u>11,971</u>	<u>11,971</u>	<u>11,971</u>
1,557	—	7	1,564	1,564	Materials and Supplies		1,502	1,502	1,502
625	—	-22	603	603	Services Other Than Personal		604	604	604
260	—	-16	244	244	Maintenance and Fixed Charges		208	208	208
Special Purpose:									
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	Management and Administration	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	Total Special Purpose		<u>—</u>	<u>—</u>	<u>—</u>
127	70	—	197	186	Additions, Improvements and Equipment		97	97	97

## OTHER RELATED APPROPRIATIONS

					Federal Funds				
—	14	—	14	14	Physical Plant and Support Services	30	—	—	—
<u>—</u>	<u>14</u>	<u>—</u>	<u>14</u>	<u>14</u>	Total Federal Funds		<u>—</u>	<u>—</u>	<u>—</u>
<b>13,874</b>	<b>84</b>	<b>-81</b>	<b>13,877</b>	<b>13,867</b>	<b>GRAND TOTAL</b>		<b>14,382</b>	<b>14,382</b>	<b>14,382</b>

Notes: (a) The fiscal year 1998 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 account.

<b>53,887</b>	<b>1,830</b>	<b>99</b>	<b>55,816</b>	<b>54,953</b>	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>		<b>55,646</b>	<b>57,538</b>	<b>57,538</b>
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## LANGUAGE RECOMMENDATIONS

Balances on hand as of June 30, 1998 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.

## MILITARY AND VETERANS' AFFAIRS

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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, 1999 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, 1998 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 hereby appropriated to supplement the operational and maintenance costs of these laundry services.

A portion of the revenue received by the veterans homes as a result of reimbursed Medicare Part B expenses and Medicare Part A expenses formerly classified as Medicare Part B, as determined by the Director of the Division of Budget and Accounting, and the unexpended balance of such receipts as of June 30, 1998, are hereby appropriated for resident care and operational costs associated with the change in Medicare billing regulations as expressed in the federal Balanced Budget Act of 1997 and published by the Health Care Financing Administration, subject to the approval of the Director of the Division of Budget and Accounting of a detailed expense listing as shall be submitted by the Adjutant General of the Department of Military and Veterans' Affairs.

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### 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 first shall be charged to the State Lottery Fund.

# NOTES