DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The fiscal 2004 Budget for the Department of Military and Veterans' Affairs (DMAVA) provides the resources to operate three Veterans Memorial Homes, the Brigadier General Doyle Veterans Cemetery, the Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials and various other veterans entitlements and Grant-In-Aid programs. The total budget for fiscal 2004 is $69.9 million, a decrease of $7.1 million or 9.2% under the fiscal 2003 adjusted appropriation of $77 million.

Additionally, funding is provided for the operations and maintenance of various National Guard facilities that house and support the programs of New Jersey’s 7,400 Army National Guard Soldiers and 2,500 Air National Guardsmen and women, the National Guard Youth Challenge program, and Homeland Security mission.

The Department’s Mission and major responsibilities are: to support New Jersey Homeland Security by providing specialized teams and training to emergency first responders and supplemental security and protection of critical New Jersey facilities and infrastructure; to provide modernized combat ready military units to mobilize and deploy in support of the state and national strategy; to provide quality units and individuals that are organized, properly equipped and trained to protect life and property; to preserve peace, order and public safety in support of local, state, and national civil authorities; to aggressively support operations other than war; to provide the highest quality support and assistance to New Jersey’s veterans and their families; to provide the highest quality support and assistance to our New Jersey National Guard families.

Highlights of recent Departmental initiatives and accomplishments are: National Guard support to New Jersey’s Homeland Security specifically providing security at New Jersey airports, key designated infrastructure and power generating stations; Air National Guard units deployed overseas in support of U.S. led operations for the War on Terrorism; Air National Guard units protecting America’s airways flying Combat Air Patrols throughout the eastern United States; Commencement of the construction of a new Vineland Veterans’ Memorial Home.

Support to Our Veterans

At $350,000, the Governor’s budget continues to fund the Vietnam Memorial and Educational Center at the same rate as last year. This will permit better coordination of resources during a response to emergencies.

The continuing commitment of $1,908,000 for the operations of the Doyle Cemetery, combined with the U.S. Dept. of VA’s increase in Plot Intermment Allowance, will allow us to increase the number of grounds workers at the cemetery to keep pace with the increasing mortality of our World War II veterans.

The Doyle Cemetery Honor Guard is funded at $462,000, the same level as last year. This commitment to our veterans will allow us to render honors to all veterans interred at the cemetery as well as two off site burials a day.

Funding for Veterans Haven at $400,000 is at the same rate as last year. This funding along with the continuing commitment of the U.S. Dept. of VA and the U.S. Dept. of HUD will allow us to continue to run this vital transition program for our homeless veterans.

The State has committed $14.7 million matched by $35 million in federal funding to construct the new Veterans’ Memorial Home in Vineland. Upon the conclusion of the construction, the New Jersey Department of Military and Veterans Affairs will have three state of the art facilities. The New Jersey Veterans Memorial Home at Menlo Park is one of the few veterans’ homes in the nation that has an active Adult Day Care Unit with a continued state commitment.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, this department has the responsibility of training and equipping domestic emergency response teams in support of New Jersey’s Homeland Security program. These teams serve as first responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies. The Department is expanding their ability to address Homeland Security needs by opening a new Command and Control facility in FY2003 which will permit better coordination of resources during a response to emergencies.

This budget also includes $280,000 to support operations of the Weapons of Mass Destruction (WMD) program. This program provides direct assistance to civil authorities and enables this Department to maintain a WMD response capability.

Capital Recommendations

This budget recommends $165,000 for capital improvements for the Department of Military and Veterans Affairs. The funds will be used to rehabilitate three buildings at the Joint Training Center in Sea Girt to house the New Jersey Youth Challenge Program. This program attempts to turn-around at-risk children by instilling a sense of respect, responsibility and discipline through a military-styled education program.

SUMMARY OF APPROPRIATIONS BY FUND

(Thousands of Dollars)

<table>
<thead>
<tr>
<th>Orig. &amp;</th>
<th>Year Ending June 30, 2002</th>
<th>2003 Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>(S)Supplemental</td>
<td>Reapp.</td>
<td>Transfers &amp;</td>
<td>Total Available</td>
<td>Expended</td>
</tr>
<tr>
<td>70,667</td>
<td>3,132</td>
<td>5,328</td>
<td>79,127</td>
<td>75,697</td>
</tr>
<tr>
<td>1,319</td>
<td>55</td>
<td>---</td>
<td>1,374</td>
<td>1,229</td>
</tr>
<tr>
<td>6,954</td>
<td>13,322</td>
<td>---</td>
<td>20,276</td>
<td>1,488</td>
</tr>
<tr>
<td>78,940</td>
<td>16,509</td>
<td>5,328</td>
<td>100,777</td>
<td>78,414</td>
</tr>
<tr>
<td>78,940</td>
<td>16,509</td>
<td>5,328</td>
<td>100,777</td>
<td>78,414</td>
</tr>
<tr>
<td>Year Ending June 30, 2002</td>
<td>Orig. &amp; Reapp. &amp; Transfers &amp; Total Available</td>
<td>Expended</td>
<td>Year Ending June 30, 2004</td>
<td>2003 Adjusted Appropriation</td>
</tr>
<tr>
<td>------------------------</td>
<td>---------------------------------------------</td>
<td>----------</td>
<td>-------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>DIRECT STATE SERVICES - GENERAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Military Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Operations</td>
<td>5,565</td>
<td>4,658</td>
<td>4,658</td>
<td></td>
</tr>
<tr>
<td>National Guard Programs Support</td>
<td>11,835</td>
<td>8,298</td>
<td>8,298</td>
<td></td>
</tr>
</tbody>
</table>

Subtotal | 17,400 | 12,956 | 12,956 |

Services to Veterans |
Veterans’ Program Support | 6,109 | 5,687 | 5,687 |
Menlo Park Veterans’ Memorial Home | 17,103 | 17,003 | 17,003 |
Paramus Veterans’ Memorial Home | 16,957 | 16,828 | 16,828 |
Vineland Veterans’ Memorial Home | 16,579 | 16,201 | 16,201 |

Subtotal | 56,748 | 55,719 | 55,719 |

Subtotal Direct State Services - General Fund | 74,148 | 68,675 | 68,675 |

GRANTS-IN-AID - GENERAL FUND |
Military Services |
National Guard Programs Support | 35 | 35 | 35 |

Subtotal Grants-In-Aid - General Fund | 1,044 | 1,044 | 1,044 |

TOTAL GRANTS-IN-AID | 1,044 | 1,044 | 1,044 |

CAPITAL CONSTRUCTION |
Military Services |
Central Operations | 779 | 165 | 165 |
National Guard Programs Support | --- | --- | --- |

Subtotal | 779 | 165 | 165 |

Services to Veterans |
Veterans’ Program Support | --- | --- | --- |
Menlo Park Veterans’ Memorial Home | --- | --- | --- |
Vineland Veterans’ Memorial Home | 1,000 | --- | --- |

Subtotal Capital Construction | 1,779 | 165 | 165 |

TOTAL CAPITAL CONSTRUCTION | 1,779 | 165 | 165 |

TOTAL APPROPRIATION | 76,971 | 69,884 | 69,884 |
10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.

2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.

3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.

4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans’ programs.

5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.

6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.

7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. New Jersey National Guard Support Services. Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including veterans’ memorial homes, armories, buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

60. Joint Training Center Management and Operations. Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.

99. Administration and Support Services. Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

PROGRAM DATA

New Jersey National Guard Support Services

<table>
<thead>
<tr>
<th>Armories not housing National Guard Units</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Armories housing National Guard Units</td>
<td>33</td>
<td>33</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>Use data (days)</td>
<td>29,497</td>
<td>27,477</td>
<td>27,900</td>
<td>27,900</td>
</tr>
<tr>
<td>Military</td>
<td>17,502</td>
<td>17,173</td>
<td>17,000</td>
<td>17,000</td>
</tr>
<tr>
<td>Other State agencies</td>
<td>1,569</td>
<td>1,296</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td>Private/Public</td>
<td>10,422</td>
<td>9,008</td>
<td>9,500</td>
<td>9,500</td>
</tr>
<tr>
<td>Land management (acres)</td>
<td>10,986</td>
<td>10,986</td>
<td>10,986</td>
<td>10,986</td>
</tr>
<tr>
<td>Authorized strength of Army National Guard</td>
<td>7,407</td>
<td>7,407</td>
<td>7,364</td>
<td>7,364</td>
</tr>
<tr>
<td>Strength of Army National Guard, June 30</td>
<td>97%</td>
<td>95%</td>
<td>85%</td>
<td>90%</td>
</tr>
<tr>
<td>Authorized strength of Air National Guard</td>
<td>2,441</td>
<td>2,441</td>
<td>2,440</td>
<td>2,440</td>
</tr>
<tr>
<td>Strength of Air National Guard, June 30</td>
<td>100%</td>
<td>101%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Joint Training Center Management and Operations

<table>
<thead>
<tr>
<th>Individuals Trained (Person Days)</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>FY 2003</th>
<th>FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Jersey National Guard Troops</td>
<td>26,569</td>
<td>24,950</td>
<td>32,000</td>
<td>32,000</td>
</tr>
<tr>
<td>State Police Officers In-Service Training</td>
<td>13,860</td>
<td>9,700</td>
<td>12,100</td>
<td>12,000</td>
</tr>
<tr>
<td>State Police Recruit Training</td>
<td>25,449</td>
<td>28,800</td>
<td>14,170</td>
<td>28,000</td>
</tr>
<tr>
<td>Criminal Justice</td>
<td>14,365</td>
<td>12,280</td>
<td>13,350</td>
<td>13,350</td>
</tr>
<tr>
<td>Department of Corrections</td>
<td>46,036</td>
<td>31,550</td>
<td>25,200</td>
<td>25,200</td>
</tr>
<tr>
<td>Division of Highway Safety</td>
<td>---</td>
<td>840</td>
<td>960</td>
<td>1,000</td>
</tr>
<tr>
<td>Challenge Youth Program</td>
<td>29,876 (a)</td>
<td>30,954 (a)</td>
<td>31,230 (a)</td>
<td>33,600</td>
</tr>
<tr>
<td>All others</td>
<td>5,225</td>
<td>9,475</td>
<td>10,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>
PERSONNEL DATA

Affirmative Action Data

<table>
<thead>
<tr>
<th></th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male minority</td>
<td>195</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Male minority %</td>
<td>12.8</td>
<td>12.9</td>
<td>12.9</td>
<td>14.6</td>
</tr>
<tr>
<td>Female minority</td>
<td>631</td>
<td>649</td>
<td>649</td>
<td>649</td>
</tr>
<tr>
<td>Female minority %</td>
<td>41.3</td>
<td>42.0</td>
<td>42.0</td>
<td>47.3</td>
</tr>
<tr>
<td>Total</td>
<td>826</td>
<td>849</td>
<td>849</td>
<td>849</td>
</tr>
<tr>
<td>Total %</td>
<td>54.0</td>
<td>54.9</td>
<td>54.9</td>
<td>61.8</td>
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</table>

Position Data

Filled Positions by Funding Source

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Supported</td>
<td>172</td>
<td>178</td>
<td>139</td>
<td>162</td>
</tr>
<tr>
<td>Federal</td>
<td>145</td>
<td>145</td>
<td>144</td>
<td>154</td>
</tr>
<tr>
<td>Total Positions</td>
<td>317</td>
<td>323</td>
<td>283</td>
<td>316</td>
</tr>
</tbody>
</table>

Filled Positions by Program Class

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2001</th>
<th>FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Jersey National Guard Support Services</td>
<td>228</td>
<td>233</td>
<td>215</td>
<td>237</td>
</tr>
<tr>
<td>Joint Training Center Management and Operations</td>
<td>11</td>
<td>11</td>
<td>8</td>
<td>12</td>
</tr>
<tr>
<td>Administration and Support Services</td>
<td>78</td>
<td>79</td>
<td>60</td>
<td>67</td>
</tr>
<tr>
<td>Total Positions</td>
<td>317</td>
<td>323</td>
<td>283</td>
<td>316</td>
</tr>
</tbody>
</table>

Notes:

Actual Payroll counts are reported for fiscal years 2001 and 2002 as of December, and revised fiscal year 2003 as of September.

The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

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

APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental Reapp. &amp; (R)Recpts. Transfers &amp; (E)Emergencies Total Available Expended</th>
<th>2003 Prog. Class. Adjusted Appropriation Requested Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year Ending June 30, 2002</td>
<td>Year Ending June 30, 2004</td>
</tr>
</tbody>
</table>

DIRECT STATE SERVICES

Distribution by Fund and Program

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>New Jersey National Guard Support Services</td>
<td>40</td>
<td>11,835</td>
<td>8,298</td>
<td>8,298</td>
</tr>
<tr>
<td>Joint Training Center Management and Operations</td>
<td>60</td>
<td>551</td>
<td>494</td>
<td>494</td>
</tr>
<tr>
<td>Administration and Support Services</td>
<td>99</td>
<td>5,014</td>
<td>4,164</td>
<td>4,164</td>
</tr>
</tbody>
</table>

Total Direct State Services                          | 17,400  | 12,956  | 12,956  |

Distribution by Fund and Object

Personal Services:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>8,882</td>
<td>7,278</td>
<td>7,278</td>
<td></td>
</tr>
</tbody>
</table>

Total Personal Services                               | 8,882   | 7,278   | 7,278   |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials and Supplies</td>
<td>1,257</td>
<td>1,257</td>
<td>1,257</td>
<td></td>
</tr>
<tr>
<td>Services Other Than Personal</td>
<td>612</td>
<td>602</td>
<td>602</td>
<td></td>
</tr>
<tr>
<td>Maintenance and Fixed Charges</td>
<td>1,053</td>
<td>1,053</td>
<td>1,053</td>
<td></td>
</tr>
</tbody>
</table>

Special Purpose:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>New Jersey National Guard Support Services</td>
<td>40</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Newark Armory, City of Newark Drum and Bugle Corps</td>
<td>40</td>
<td>20</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Naval Militia Joint Command</td>
<td>40</td>
<td>20</td>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>

---

D-338
## MILITARY AND VETERANS’ AFFAIRS

### DIRECT STATE SERVICES

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>280</td>
<td>---</td>
<td>---</td>
<td>280</td>
<td>280</td>
</tr>
<tr>
<td>2,000 $</td>
<td>---</td>
<td>---</td>
<td>2,000</td>
<td>150</td>
</tr>
<tr>
<td>---</td>
<td>35</td>
<td>4,390</td>
<td>4,425</td>
<td>4,425</td>
</tr>
<tr>
<td>1,120</td>
<td>---</td>
<td>---</td>
<td>1,120</td>
<td>1,120</td>
</tr>
<tr>
<td>1,052</td>
<td>143</td>
<td>---</td>
<td>1,195</td>
<td>1,068</td>
</tr>
<tr>
<td>5</td>
<td>---</td>
<td>---</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>179</td>
<td>42</td>
<td>205</td>
<td>426</td>
<td>425</td>
</tr>
</tbody>
</table>

## GRANTS-IN-AID

### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Grants:</th>
<th>Prog. Class.</th>
<th>Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Jersey National Guard Support Services</td>
<td>40</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Total Grants-in-Aid</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
</tbody>
</table>

### Distribution by Fund and Object

<table>
<thead>
<tr>
<th>Grants:</th>
<th>Prog. Class.</th>
<th>Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil Air Patrol</td>
<td>40</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
</tbody>
</table>

## CAPITAL CONSTRUCTION

### Distribution by Fund and Program

<table>
<thead>
<tr>
<th>Grants:</th>
<th>Prog. Class.</th>
<th>Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Jersey National Guard Support Services</td>
<td>40</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Joint Training Center Management and Operations</td>
<td>60</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Administration and Support Services</td>
<td>99</td>
<td>779</td>
<td>165</td>
<td>165</td>
</tr>
</tbody>
</table>

### Distribution by Fund and Object

<table>
<thead>
<tr>
<th>Central Operations</th>
<th>Prog. Class.</th>
<th>Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sea Girt Training Center - Multiple Agency Projects</td>
<td>60</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Fire and Life Safety, Statewide</td>
<td>99</td>
<td>479</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Renovations and Improvements, Statewide</td>
<td>99</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Security Enhancements</td>
<td>99</td>
<td>300</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>Preservation of Existing Structures</td>
<td>99</td>
<td>---</td>
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<tr>
<td>Sea Girt Training Center - Criminal and Juvenile Infrastructure Projects, Statewide</td>
<td>99</td>
<td>---</td>
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<tr>
<td>Environmental Projects, Statewide</td>
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<tr>
<td>Rehabilitation of Headquarters Building</td>
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</table>
MILITARY AND VETERANS’ AFFAIRS

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>17,510</td>
<td>5,210</td>
<td>4,697</td>
<td>27,417</td>
<td>20,102</td>
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</table>

**CAPITAL CONSTRUCTION**
Youth Challenge Program – Building Renovations
National Guard Programs Support
Mobilization and Training
Equipment Site (MATES) – Lakehurst - Design Study

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>18,214</td>
<td>13,156</td>
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**OTHER RELATED APPROPRIATIONS**

<table>
<thead>
<tr>
<th>Federal Funds</th>
<th>New Jersey National Guard Support Services</th>
<th>Administration and Support Services</th>
<th>Total Federal Funds</th>
<th>All Other Funds</th>
<th>New Jersey National Guard Support Services</th>
<th>Total All Other Funds</th>
<th>GRAND TOTAL ALL FUNDS</th>
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<tr>
<td>45,759</td>
<td>3,276</td>
<td>24,635</td>
<td>10,772</td>
<td>44,322</td>
<td>24,942</td>
<td>2,225</td>
<td>66,104</td>
</tr>
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</table>

Notes -- Direct State Services - General Fund
(a) The fiscal year 2003 appropriations has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
(b) In fiscal year 2004, this program will be supported by the Wireless Communication/Cell Tower Assessment.

Language Recommendations -- Direct State Services - General Fund
The unexpended balance as of June 30, 2003, in the National Guard–State Active Duty account is appropriated for the same purpose. The unexpended balance as of June 30, 2003, in the Joint Federal–State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.
Receipts derived from the rental and use of armories and the unexpended balance in the receipt account as of June 30, 2003, are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.
In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.
Receipts derived from the Wireless Communication/Cell Tower Assessment pursuant to the passage of enabling legislation, not to exceed $1,200,000 for National Guard security operations at nuclear power facilities, are appropriated for this purpose and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount appropriated above for National Guard operations, 50% of the proceeds of the sale of armory facilities in the City of West Orange, in addition to any lease savings realized as a result of the sale, shall be appropriated for the maintenance and capital improvement of National Guard armories throughout the State, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3610. VETERANS’ PROGRAM SUPPORT

OBJECTIVES
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

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans’ Outreach and Assistance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of veterans served</td>
<td>37,000</td>
<td>35,500</td>
<td>37,000</td>
<td>38,000</td>
</tr>
<tr>
<td>Number of claims processed</td>
<td>2,800</td>
<td>2,600</td>
<td>2,700</td>
<td>2,750</td>
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<tr>
<td>Field offices</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>16</td>
</tr>
<tr>
<td>Operating full week</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>16</td>
</tr>
<tr>
<td>VA special monetary benefits provided (in millions)</td>
<td>$42</td>
<td>$44</td>
<td>$44</td>
<td>$44</td>
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<tr>
<td>Veterans’ Tuition Credit program participants</td>
<td>43</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>POW/MIA Tuition Program</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Blind veterans receiving allowances</td>
<td>60</td>
<td>62</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>Paraplegic and hemiplegic veterans receiving allowances</td>
<td>370</td>
<td>370</td>
<td>374</td>
<td>379</td>
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<tr>
<td>Veterans’ Orphans Receiving Educational Grants</td>
<td>7</td>
<td>7</td>
<td>7</td>
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<tr>
<td>Vietnam Veterans Tuition Aid Program</td>
<td>---</td>
<td>1</td>
<td>---</td>
<td>---</td>
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<tr>
<td>Veterans transportation (trips)</td>
<td>25,213</td>
<td>22,610</td>
<td>23,848</td>
<td>24,000</td>
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<tr>
<td>Post traumatic stress disorder counseling sessions</td>
<td>4,804</td>
<td>5,865</td>
<td>5,252</td>
<td>5,350</td>
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<tr>
<td>Veterans Haven residents</td>
<td>51</td>
<td>51</td>
<td>53</td>
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<tr>
<td>Veterans state approving agency for GI Bill</td>
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<tr>
<td>Approved program sites</td>
<td>825</td>
<td>889</td>
<td>880</td>
<td>808</td>
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<tr>
<td>Program approving actions</td>
<td>3,500</td>
<td>4,245</td>
<td>4,000</td>
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<td>Approving agency visits to program sites</td>
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<td>602</td>
<td>605</td>
<td>500</td>
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<tr>
<td>Other activities</td>
<td>350</td>
<td>351</td>
<td>602</td>
<td>460</td>
</tr>
<tr>
<td>Burial Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brigadier General Doyle Memorial Cemetery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rated capacity</td>
<td>110,000</td>
<td>110,000</td>
<td>110,000</td>
<td>156,000</td>
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<tr>
<td>Number of new interments</td>
<td>2,445</td>
<td>2,426</td>
<td>2,575</td>
<td>2,725</td>
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<tr>
<td>Total interments</td>
<td>23,579</td>
<td>26,005</td>
<td>28,580</td>
<td>31,305</td>
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PERSONNEL DATA

Position Data

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<thead>
<tr>
<th>Filled Positions by Funding Source</th>
<th>State Supported</th>
<th>Federal</th>
<th>Total Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual FY 2001</td>
<td>110</td>
<td>5</td>
<td>115</td>
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<tr>
<td>Revised FY 2003</td>
<td>102</td>
<td>6</td>
<td>108</td>
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<tr>
<td>Budget Estimate FY 2004</td>
<td>109</td>
<td>6</td>
<td>115</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Filled Positions by Program Class</th>
<th>Veterans’ Outreach and Assistance</th>
<th>Burial Services</th>
<th>Total Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual FY 2001</td>
<td>81</td>
<td>34</td>
<td>115</td>
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<tr>
<td>Revised FY 2003</td>
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<td>116</td>
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<td>Budget Estimate FY 2004</td>
<td>75</td>
<td>38</td>
<td>115</td>
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</table>
## MILITARY AND VETERANS’ AFFAIRS

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Year Ending June 30, 2002</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,785</td>
<td>937</td>
<td>-142</td>
<td>4,580</td>
<td>4,216</td>
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<tr>
<td>400</td>
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<td>400</td>
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<tr>
<td>2,012</td>
<td>435</td>
<td>-41</td>
<td>2,406</td>
<td>2,299</td>
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<tr>
<td><strong>6,197</strong></td>
<td><strong>1,372</strong></td>
<td><strong>-183</strong></td>
<td><strong>7,386</strong></td>
<td><strong>6,915</strong></td>
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### DIRECT STATE SERVICES

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th></th>
<th>Year Ending June 30, 2004</th>
<th>Prog. Class</th>
<th>2003 Adjusted Appropr.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans’ Outreach and Assistance</td>
<td>50</td>
<td>3,705</td>
<td>3,283</td>
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<tr>
<td>Veterans Haven</td>
<td>51</td>
<td>494</td>
<td>494</td>
<td>494</td>
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<tr>
<td>Burial Services</td>
<td>70</td>
<td>1,910</td>
<td>1,910</td>
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<td><strong>6,109</strong></td>
<td><strong>5,687</strong></td>
<td><strong>5,687</strong></td>
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</table>

#### Distribution by Fund and Object

- **Personal Services:**
  - Salaries and Wages: 4,270, 3,853, 3,853
  - Materials and Supplies: 416, 416, 416
  - Services Other Than Personal: 193, 193, 193
  - Maintenance and Fixed Charges: 93, 93, 93

- **Special Purpose:**
  - Veterans’ Outreach and Assistance: 50, ---, ---
  - Vietnam Memorial and Education Center: 50, 350, 350
  - Veterans’ State Benefits Bureau: 50, 136, 131
  - Korean War Memorial Maintenance Program: 50, 90, 90
  - Study of Veterans’ Needs: 50, ---, ---
  - Korean Veterans Memorial Fund: 50, ---, ---
  - Governor’s Veterans’ Services Council: 50, 5, 5
  - Veterans Haven: 51, 94, 94
  - Burial Services: 70, ---, ---
  - Honor Guard Support Services: 70, 462, 462
  - Additions, Improvements and Equipment: ---, ---, ---

### GRANTS-IN-AID

#### Distribution by Fund and Program

<table>
<thead>
<tr>
<th></th>
<th>Year Ending June 30, 2004</th>
<th>Prog. Class</th>
<th>2003 Adjusted Appropr.</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans’ Outreach and Assistance</td>
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<td>1,009</td>
<td>1,009</td>
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<td><strong>1,009</strong></td>
<td><strong>1,009</strong></td>
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#### Distribution by Fund and Object

- **Grants:**
  - Veterans’ Tuition Credit Program: 50, 38, 38, 38
  - POW/MIA Tuition Assistance: 50, 11, 11, 11
  - Vietnam Veterans’ Tuition Aid: 50, 7, 7, 7
  - Veterans Homeless Shelter, Burlington County: 50, 35, 35, 35
  - Bordentown City – Veterans Memorial: 50, ---, ---, ---
  - Family Service, Mount Holly – Veterans’ Homeless Housing: 50, ---, ---, ---

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### MILITARY AND VETERANS’ AFFAIRS

#### Year Ending June 30, 2002

<table>
<thead>
<tr>
<th>Orig. &amp; Transfers</th>
<th>Reapp. &amp; Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>($) Supplemental</td>
<td>Recpts.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>-</td>
<td>25</td>
<td>25</td>
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<td>25</td>
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<tr>
<td>GRANTS-IN-AID</td>
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<tr>
<td>Vietnam Veterans United, Inc. - Mercer County Memorial Improvements</td>
<td></td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Burlington City - Veterans’ Bus Transportation Program</td>
<td></td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Veterans’ Memorial at Garden State Parkway Ocean View Toll Plaza</td>
<td></td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Veterans’ Transportation</td>
<td></td>
<td>50</td>
<td>300</td>
</tr>
<tr>
<td>Veterans’ Orphan Fund - Education Grants</td>
<td></td>
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<td>5</td>
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<tr>
<td>Blind Veterans’ Allowances</td>
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<td>50</td>
<td>46</td>
</tr>
<tr>
<td>Paraplegic and Hemiplegic Veterans’ Allowance</td>
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<td>50</td>
<td>267</td>
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<tr>
<td>Post Traumatic Stress Disorder</td>
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<td>50</td>
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</table>

#### CAPITAL CONSTRUCTION

**Distribution by Fund and Program**

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<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prog. Class.</td>
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<tr>
<td></td>
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</tr>
<tr>
<td>Vietnam Veterans United, Inc. - Mercer County Memorial Improvements</td>
<td></td>
</tr>
<tr>
<td>Burlington City - Veterans’ Bus Transportation Program</td>
<td></td>
</tr>
<tr>
<td>Veterans’ Memorial at Garden State Parkway Ocean View Toll Plaza</td>
<td></td>
</tr>
<tr>
<td>Veterans’ Transportation</td>
<td></td>
</tr>
<tr>
<td>Veterans’ Orphan Fund - Education Grants</td>
<td></td>
</tr>
<tr>
<td>Blind Veterans’ Allowances</td>
<td></td>
</tr>
<tr>
<td>Paraplegic and Hemiplegic Veterans’ Allowance</td>
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<tr>
<td>Post Traumatic Stress Disorder</td>
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</tbody>
</table>

**Total Capital Construction**

<table>
<thead>
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<th>Year Ending June 30, 2004</th>
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<tr>
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<td>Prog. Class.</td>
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<tr>
<td></td>
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<tr>
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</table>

**Distribution by Fund and Object**

<table>
<thead>
<tr>
<th>GRANTS-IN-AID</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prog. Class.</td>
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<tr>
<td></td>
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</tbody>
</table>

**OTHER RELATED APPROPRIATIONS**

**Federal Funds**

<table>
<thead>
<tr>
<th>GRANTS-IN-AID</th>
<th>Year Ending June 30, 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prog. Class.</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Notes -- Direct State Services - General Fund

- The fiscal year 2003 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2003, in the Korean Veterans Memorial account is appropriated for the same purpose.

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

Funds received for Veterans’ Transitional Housing from the federal Department of Veterans’ Affairs and the individual residents, and the unexpended balance in the receipt account as of June 30, 2003, are appropriated for the same purpose.

Funds received for plot interment allowances from the federal Department of Veterans’ Affairs, burial fees collected, and the unexpended program balances as of June 30, 2003, are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans’ Memorial Cemetery.

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

The sums provided hereinabove and the unexpended balances as of June 30, 2003 in the Veterans’ Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans’ Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3630. MENLO PARK VETERANS’ MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmary beds for nursing care patients.

EVALUATION DATA

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING DATA</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domiciliary and Treatment Services</td>
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<tr>
<td>Rated capacity</td>
<td>332</td>
<td>328</td>
<td>312</td>
<td>312</td>
</tr>
<tr>
<td>Average daily population</td>
<td>262</td>
<td>262</td>
<td>262</td>
<td>304</td>
</tr>
<tr>
<td>Ratio: Daily population/Total positions</td>
<td>0.8 / 1</td>
<td>0.8 / 1</td>
<td>0.8 / 1</td>
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</tr>
<tr>
<td>Annual per capita</td>
<td>$56,905</td>
<td>$57,653</td>
<td>$65,278</td>
<td>$55,934</td>
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<tr>
<td>Daily per capita</td>
<td>$155.90</td>
<td>$157.95</td>
<td>$178.85</td>
<td>$153.24</td>
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</tbody>
</table>

PERSONNEL DATA

Position Data
Filled Positions by Funding Source
State Supported                326            329            313            310
Total Positions               326            329            313            310

Filled Positions by Program Class
Domiciliary and Treatment Services 255            257            246            240
Administration and Support Services   71            72            67             70
Total Positions               326            329            313            310

APPROPRIATIONS DATA
(thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year Ending June 30, 2002</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>DIRECT STATE SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distribution by Fund and Program</td>
<td></td>
<td></td>
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<tr>
<td>Domiciliary and Treatment Services</td>
<td>11,948</td>
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<td>10,814</td>
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<td>Administration and Support Services</td>
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<tr>
<td>Distribution by Fund and Object</td>
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<tr>
<td>Salaries and Wages</td>
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<td>-253</td>
<td>12,587</td>
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<tr>
<td>Materials and Supplies</td>
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<td>Services Other Than Personal</td>
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Year Ending June 30, 2004

<table>
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<tr>
<th>Prog. Class.</th>
<th>2003 Adjusted Approp.</th>
<th>Requested</th>
<th>Recommended</th>
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<tr>
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<td>17,003</td>
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<tr>
<td>Salaries and Wages</td>
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<td>12,840</td>
<td>13,464</td>
<td>13,464</td>
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<tr>
<td>Materials and Supplies</td>
<td>1,961</td>
<td>1,961</td>
<td>1,961</td>
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<tr>
<td>Services Other Than Personal</td>
<td>1,297</td>
<td>1,295</td>
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</table>

D-344
### MILITARY AND VETERANS’ AFFAIRS

#### Distribution by Fund and Program

<table>
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<tr>
<th></th>
<th>Orig. &amp; Transfers &amp;</th>
<th>2003 Adjusted Approp.</th>
<th>2004 Requested</th>
<th>2004 Recommended</th>
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</thead>
<tbody>
<tr>
<td>** DIRECT STATE SERVICES**</td>
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<tr>
<td>Maintenance and Fixed Charges</td>
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<td>237</td>
<td>237</td>
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<tr>
<td>Additions, Improvements and Equipment</td>
<td>46</td>
<td>100 $</td>
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<td>46</td>
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<td>** CAPITAL CONSTRUCTION**</td>
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<tr>
<td>Physical Plant and Support Services</td>
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<tr>
<td>** TOTAL CAPITAL CONSTRUCTION**</td>
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<td></td>
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<tr>
<td>** OTHER RELATED APPROPRIATIONS**</td>
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</tr>
<tr>
<td>Federal Funds</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domiciliary and Treatment Services</td>
<td>20</td>
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<td>1,873</td>
<td>1,873</td>
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<td>** TOTAL FEDERAL FUNDS**</td>
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<td>1,873</td>
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<tr>
<td>All Other Funds</td>
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<td></td>
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<tr>
<td>Domiciliary and Treatment Services</td>
<td>20</td>
<td>65</td>
<td>72</td>
<td>72</td>
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<tr>
<td>** TOTAL ALL OTHER FUNDS**</td>
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<td>72</td>
<td>72</td>
</tr>
<tr>
<td>** GRAND TOTAL ALL FUNDS**</td>
<td></td>
<td>19,663</td>
<td>18,948</td>
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</tbody>
</table>

### Notes - Direct State Services - General Fund

(a) The fiscal year 2003 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 for Menlo Park Adult Day Care, such sums received from the Federal Department of Veteran’s Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.
This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmary 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**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATING DATA</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Domiciliary and Treatment Services</strong></td>
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<td></td>
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</tr>
<tr>
<td>Rated capacity</td>
<td>336</td>
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<td>336</td>
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</tr>
<tr>
<td>Average daily population</td>
<td>323</td>
<td>311</td>
<td>311</td>
<td>315</td>
</tr>
<tr>
<td>Ratio: Daily population/Total positions</td>
<td>1.0 / 1</td>
<td>0.9 / 1</td>
<td>0.9 / 1</td>
<td>0.9 / 1</td>
</tr>
<tr>
<td>Annual per capita</td>
<td>$51,799</td>
<td>$56,164</td>
<td>$54,109</td>
<td>$53,422</td>
</tr>
<tr>
<td>Daily per capita</td>
<td>$141.91</td>
<td>$155.87</td>
<td>$148.24</td>
<td>$146.36</td>
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</tbody>
</table>

**PERSONNEL DATA**

Position Data

|                      |               |               |                |                        |
| Filled Positions by Funding Source |               |               |                |                        |
| State Supported      | 357           | 342           | 340            | 334                    |
| Total Positions      | 357           | 342           | 340            | 334                    |

| Filled Positions by Program Class |               |               |                |                        |
| Domiciliary and Treatment Services | 294           | 280           | 282            | 277                    |
| Administration and Support Services | 63            | 62            | 58             | 57                     |
| Total Positions       | 357           | 342           | 340            | 334                    |

**APPROPRIATIONS DATA**

(Thousands of dollars)

<table>
<thead>
<tr>
<th></th>
<th>Orig. &amp; (Supplemental)</th>
<th>Reapp. &amp; Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DIRECT STATE SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distribution by Fund and Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domiciliary and Treatment Services</td>
<td>12,530</td>
<td>---</td>
<td>887</td>
<td>13,417</td>
<td>13,417</td>
</tr>
<tr>
<td>Administration and Support Services</td>
<td>3,854</td>
<td>---</td>
<td>200</td>
<td>4,054</td>
<td>4,050</td>
</tr>
<tr>
<td><strong>Total Direct State Services</strong></td>
<td>16,384</td>
<td>---</td>
<td>1,087</td>
<td>17,471</td>
<td>17,467</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PERSONAL SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>13,458</td>
<td>---</td>
<td>-268</td>
<td>13,190</td>
<td>13,190</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>13,458</td>
<td>---</td>
<td>-268</td>
<td>13,190</td>
<td>13,190</td>
</tr>
<tr>
<td>Materials and Supplies</td>
<td>1,625</td>
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<td>231</td>
<td>1,856</td>
<td>1,856</td>
</tr>
<tr>
<td>Services Other Than Personal</td>
<td>1,030</td>
<td>---</td>
<td>1,017</td>
<td>2,047</td>
<td>2,044</td>
</tr>
<tr>
<td>Maintenance and Fixed Charges</td>
<td>184</td>
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<td>99</td>
<td>283</td>
<td>283</td>
</tr>
<tr>
<td><strong>Total Personal Services</strong></td>
<td>13,458</td>
<td>---</td>
<td>-268</td>
<td>13,190</td>
<td>13,190</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13,458</td>
<td>---</td>
<td>-268</td>
<td>13,190</td>
<td>13,190</td>
</tr>
</tbody>
</table>

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D-346
## MILITARY AND VETERANS’ AFFAIRS

### Year Ending June 30, 2002

<table>
<thead>
<tr>
<th>Orig. &amp; Reapp. (S)</th>
<th>Transfers &amp; (R) Recpts.</th>
<th>Total (E) Emergencies</th>
<th>Available</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>87</td>
<td>8</td>
<td>95</td>
<td>94</td>
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</tr>
<tr>
<td><strong>16,384</strong></td>
<td><strong>1,087</strong></td>
<td><strong>17,471</strong></td>
<td><strong>17,467</strong></td>
<td></td>
</tr>
</tbody>
</table>

### DIRECT STATE SERVICES

<table>
<thead>
<tr>
<th>Class</th>
<th>Adjusted</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>41</td>
<td>129</td>
<td>41</td>
<td>41</td>
</tr>
</tbody>
</table>

### Grand Total State Appropriation
- **16,957**
- **16,828**
- **16,828**

### OTHER RELATED APPROPRIATIONS

#### Federal Funds

<table>
<thead>
<tr>
<th>1,566</th>
<th>122 $</th>
<th>1,688</th>
<th>1,688</th>
<th>1,688</th>
</tr>
</thead>
</table>

#### Domiciliary and Treatment Services

<table>
<thead>
<tr>
<th>20</th>
<th>1,961</th>
<th>1,977</th>
<th>1,977</th>
</tr>
</thead>
</table>

#### Total Federal Funds

<table>
<thead>
<tr>
<th>1,961</th>
<th>1,977</th>
<th>1,977</th>
</tr>
</thead>
</table>

#### GRAND TOTAL ALL FUNDS

<table>
<thead>
<tr>
<th>18,918</th>
<th>18,805</th>
<th>18,805</th>
</tr>
</thead>
</table>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 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.

## 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, 232 hospital-infirmary 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

#### OPERATING DATA

**Domiciliary and Treatment Services**

- Rated capacity: 282
- Average daily population: 262
- Ratio: Daily population/Total positions: 0.8 / 1
- Annual per capita: $63,366
- Daily per capita: $173.60

#### PERSONNEL DATA

**Position Data**

- State Supported: 349
- Total Positions: 349

### Budget Estimate

- FY 2004
  - $232
  - $228
  - $71,057
  - $194,68
### Filled Positions by Program Class

<table>
<thead>
<tr>
<th>Program Class</th>
<th>Actual FY 2001</th>
<th>Actual FY 2002</th>
<th>Revised FY 2003</th>
<th>Budget Estimate FY 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domiciliary and Treatment Services</td>
<td>272</td>
<td>262</td>
<td>233</td>
<td>225</td>
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<tr>
<td>Administration and Support Services</td>
<td>77</td>
<td>79</td>
<td>75</td>
<td>73</td>
</tr>
<tr>
<td>Total Positions</td>
<td>349</td>
<td>341</td>
<td>308</td>
<td>298</td>
</tr>
</tbody>
</table>

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>YEAR ENDING JUNE 30, 2002</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>DIRECT STATE SERVICES</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>12,233</td>
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<td>623</td>
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<tr>
<td>4,083</td>
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<td>418</td>
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<td>4,502</td>
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<tr>
<td><strong>16,316</strong></td>
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<td><strong>1,041</strong></td>
<td><strong>17,358</strong></td>
<td><strong>17,358</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL DIRECT STATE SERVICES</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>16,579</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Year Ending June 30, 2004</th>
<th><strong>Prog. Class. Adjusted Approp. Requested Recommended</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DIRECT STATE SERVICES</strong></td>
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</tr>
<tr>
<td></td>
<td></td>
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<tr>
<td>12,356</td>
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<td>1,616</td>
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<tr>
<td>844</td>
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<td>115</td>
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<tr>
<td><strong>16,579</strong></td>
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### CAPITAL CONSTRUCTION

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>YEAR ENDING JUNE 30, 2002</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIRECT STATE SERVICES</strong></td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3,818</td>
<td>9,843</td>
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<td>13,661</td>
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<tr>
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</tr>
<tr>
<td><strong>TOTAL CAPITAL CONSTRUCTION</strong></td>
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</tr>
<tr>
<td><strong>1,000</strong></td>
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</tr>
</tbody>
</table>

### OTHER RELATED APPROPRIATIONS

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>YEAR ENDING JUNE 30, 2002</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DIRECT STATE SERVICES</strong></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20,134</td>
<td>9,844</td>
<td>1,041</td>
<td>31,019</td>
<td>17,597</td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL STATE APPROPRIATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>17,579</strong></td>
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Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 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, 2003, 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, 2003, are appropriated for veterans’ program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

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

Language Recommendations -- Direct State Services - General Fund

DEPARTMENT OF MILITARY AND VETERANS’ AFFAIRS

Of the amount appropriated hereinabove for the Department of Military and Veterans’ Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included at Page H-45 in the Governor’s Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.