

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The Department of Military and Veterans' Affairs' (DMAVA) mission is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations while providing exemplary services to the citizens and veterans of New Jersey. Some of the Department's major responsibilities include: supporting New Jersey Homeland Security by providing specialized teams, training emergency first responders, and providing assistance in securing and protecting critical New Jersey facilities and infrastructure; providing modernized combat - ready military units to mobilize and deploy in support of the state and national strategy; providing quality units that are properly organized, equipped, and trained to preserve peace, order and public safety in support of civil authorities and providing assistance to New Jersey's veterans, National Guard, and their families.

FY 2007 Budget Highlights

The Fiscal 2007 Budget for the Department of Military and Veterans' Affairs (DMAVA) totals \$90.5 million, an increase of \$546,000 or 0.6% over the fiscal 2006 adjusted appropriation of \$90.0 million.

The Fiscal 2007 Budget for 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 entitlement and Grant-In-Aid programs, including tuition assistance, Post Traumatic Stress Syndrome treatment and veterans' transportation.

As to Federal Fiscal Year 2007, DMAVA is working with others to ensure that the federal budget does not reduce funding for 500 National Guard personnel in New Jersey. The Bush Administration has indicated that its budget will cut the National Guard from 350,000 to 333,000 personnel nationwide in FFY 2007. Governor Corzine co-signed with every other Governor a letter dated February 3, 2006 opposing these cuts.

Support to Our Veterans

Construction of the new \$50.5 million Vineland Veterans' Memorial Home is complete. In September 2005, the Department received the Certificate of Occupancy, and by December 2005 all residents were moved into the new facility. The new 300 bed state-of-the-art facility will provide residents increased living space, an increased capacity of 68 beds and facility access for residents and staff under one roof. Unlike the old facility, the new home will be eligible for Medicare Part A receipts that will be used to offset operational costs. Finally, the new Vineland Veterans' Memorial Home will be the first state veterans' home in the nation designed to provide independent living care for veterans.

The commitment of \$1.7 million for the operation of the Doyle Cemetery, combined with the U.S. Department of Veterans Affairs' Plot Interment Allowance, will allow the Department to maintain the cemetery grounds and keep pace with the number of interments which makes it the busiest state veterans cemetery in the nation and the 10th busiest overall.

The Doyle Cemetery Honor Guard is funded at \$462,000. This funding will enable DMAVA to render honor to all veterans interred at the cemetery as well as two off-site burials a day.

The Veterans Haven appropriation is \$590,000. This funding, along with the continuing commitment of the U.S. Department of Veterans Affairs and U.S. Department of Housing and Urban Development, will adequately support this vital transition program for our homeless veterans.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping domestic emergency response teams in support of New Jersey's Homeland Security program. These teams serve as first responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies. In addition, funding of \$2.9 million is continued in fiscal 2007 to enhance the physical security of key power generating stations through the assignment of the New Jersey National Guard to supplement the existing security at each facility. This budget also includes \$371,000 to support operations of the Weapons of Mass Destruction (WMD) program. This program provides direct assistance to civil authorities and enables the Department to maintain a WMD response capability.

Capital Recommendations

This budget recommends \$2.6 million comprised of \$2.0 million to fund renovations at the Ancora Psychiatric Hospital to provide an additional 30 beds for homeless veterans and \$590,000 for the installation of fire suppression systems at Bordentown, Flemington, Hammonton, and Tuckerton Armories.

Department Accomplishments

Recent departmental initiatives and accomplishments include the deployment of over 6,000 New Jersey Army and Air National Guard members since September 11, 2001 for the Global War on Terror, primarily for Operations Iraqi Freedom and Enduring Freedom in Afghanistan and a further deployment of almost 400 New Jersey Army and Air National Guard soldiers and airmen to New Orleans, Louisiana for 35 days to provide assistance and stabilization to the authorities and local residents following Hurricanes Katrina and Rita. A total of five deployments, two New Jersey Air National Guard and three New Jersey Army National Guard, have occurred for hurricane support.

The Department participated in TOPOFF 3, a full-scale national terrorism exercise on April 4-8, 2005. The Brigadier General Doyle Cemetery remains the busiest state veterans' cemetery in the nation and the 10th busiest overall. The third phase of a \$35 million federal Veterans' Administration funded Expansion and Improvement Program began in the fall of 2004 and includes the construction of a new Administration/Maintenance Complex. When complete in the summer of 2006, this federally funded \$6.4 million complex will provide a facility with sufficient office space, maintenance bays, and storage buildings throughout the projected life cycle of the cemetery. The design of the World War II Memorial to be located in Veterans Park, across from the State House, has been completed and artists have been selected for sculptures. The Department also awards to our deserving veterans over 10,000 of the following medals: Distinguished Service Medal, Meritorious Service Medal, NJ Vietnam Service Medal, and NJ Korean War Service Medal.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2005					Year Ending —June 30, 2007—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recom- mended	
81,881	4,294	1,744	87,919	84,217	GENERAL FUND			
1,044	62	1	1,107	1,073	Direct State Services	88,280	86,411	86,411
2,627	812	505	3,944	1,143	Grants-In-Aid	1,544	1,544	1,544
					Capital Construction	175	2,590	2,590
85,552	5,168	2,250	92,970	86,433	Total General Fund	89,999	90,545	90,545
85,552	5,168	2,250	92,970	86,433	Total Appropriation, Department of Military and Veterans' Affairs	89,999	90,545	90,545

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2005					Year Ending —June 30, 2007—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recom- mended	
					DIRECT STATE SERVICES - GENERAL FUND			
					Military Services			
5,163	1	286	5,450	5,382	Central Operations	5,173	4,971	4,971
12,728	2,305	174	15,207	13,682	National Guard Programs Support	12,909	11,476	11,476
17,891	2,306	460	20,657	19,064	Subtotal	18,082	16,447	16,447
					Services to Veterans			
5,877	1,036	266	7,179	6,773	Veterans' Program Support	6,322	6,228	6,228
19,972	941	-660	20,253	20,118	Menlo Park Veterans' Memorial Home	21,844	21,704	21,704
18,478	5	1,218	19,701	19,694	Paramus Veterans' Memorial Home	19,925	19,925	19,925
19,663	6	460	20,129	18,568	Vineland Veterans' Memorial Home	22,107	22,107	22,107
63,990	1,988	1,284	67,262	65,153	Subtotal	70,198	69,964	69,964
81,881	4,294	1,744	87,919	84,217	Total Direct State Services - General Fund	88,280	86,411	86,411
81,881	4,294	1,744	87,919	84,217	TOTAL DIRECT STATE SERVICES	88,280	86,411	86,411
					GRANTS-IN-AID - GENERAL FUND			
					Military Services			
35	---	---	35	35	National Guard Programs Support	35	35	35
35	---	---	35	35	Subtotal	35	35	35
					Services to Veterans			
1,009	62	1	1,072	1,038	Veterans' Program Support	1,509	1,509	1,509
1,009	62	1	1,072	1,038	Subtotal	1,509	1,509	1,509
1,044	62	1	1,107	1,073	Total Grants-In-Aid - General Fund	1,544	1,544	1,544
1,044	62	1	1,107	1,073	TOTAL GRANTS-IN-AID	1,544	1,544	1,544

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recom- mended
					CAPITAL CONSTRUCTION			
					Military Services			
2,627	467	505	3,599	914		175	590	590
---	145	---	145	48		---	---	---
2,627	612	505	3,744	962	<i>Subtotal</i>	175	590	590
					Services to Veterans			
---	114	---	114	99		---	2,000	2,000
---	86	---	86	82		---	---	---
---	200	---	200	181	<i>Subtotal</i>	---	2,000	2,000
2,627	812	505	3,944	1,143	TOTAL CAPITAL CONSTRUCTION	175	2,590	2,590
85,552	5,168	2,250	92,970	86,433	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	89,999	90,545	90,545

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 three veterans' memorial homes, 38 armories (33 housing National Guard units), 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.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	26,408	26,049	25,900	25,900
Military	12,915	13,612	13,500	13,500
Other State agencies	1,169	1,934	1,900	1,900
Private/Public	12,324	10,503	10,500	10,500
Land management (acres)	10,975	11,369	11,369	11,369
Authorized strength of Army National Guard	7,600	7,679	8,660	6,021
Strength of Army National Guard, June 30	84%	77%	80%	100%
Authorized strength of Air National Guard	2,440	2,384	2,338	2,092
Strength of Air National Guard, June 30	100%	96%	103%	100%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	26,244	27,254	40,000	38,000
State Police officers in-service training	4,860	4,732	3,845	4,880
State Police recruit training	11,443	38,581	28,465	33,300
Criminal Justice	8,324	7,450	9,081	9,100
Juvenile Justice Commission	7,018 ^(a)	4,764	8,496	8,168
Department of Corrections	19,830	36,533	29,420	29,420
Division of Highway Safety	2,045	2,309	2,600	2,600
Challenge Youth Program	26,127	32,700	35,000	35,000
All others	32,685	43,000	34,000	36,000
PERSONNEL DATA				
Affirmative Action Data				
Male minority	200	191	191	226
Male minority %	14.3	13.2	11.6	13.9
Female minority	649	643	643	695
Female minority %	46.4	44.3	39.2	42.7
Total	849	834	834	921
Total %	60.7	57.5	50.8	56.5
Position Data				
Filled Positions by Funding Source				
State Supported	131	130	130	143
Federal	146	145	150	184
Total Positions	277	275	280	327
Filled Positions by Program Class				
New Jersey National Guard Support Services	212	210	214	253
Joint Training Center Management and Operations	9	8	7	15
Administration and Support Services	56	57	59	59
Total Positions	277	275	280	327

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December, and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) As of fiscal year 2004 the Juvenile Justice Commission is reported as a separate entity. Prior to fiscal year 2004, individuals trained were included in the Criminal Justice amounts.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2006 Prog. Class.	Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
12,728	2,305	174	15,207	13,682	New Jersey National Guard Support Services	40	12,909	11,476	11,476
494	1	-120	375	318	Joint Training Center Management and Operations	60	494	494	494
4,669	---	406	5,075	5,064	Administration and Support Services	99	4,679	4,477	4,477
17,891	2,306	460	20,657	19,064	Total Direct State Services		18,082 ^(a)	16,447	16,447
Distribution by Fund and Object									
Personal Services:									
7,383	---	-545	6,838	6,752	Salaries and Wages		7,683	7,248	7,248
7,383	---	-545	6,838	6,752	Total Personal Services		7,683	7,248	7,248
1,257	---	27	1,284	1,273	Materials and Supplies		1,257	1,257	1,257
602	---	514	1,116	1,111	Services Other Than Personal		602	602	602
1,053	---	-156	897	875	Maintenance and Fixed Charges		1,053	1,053	1,053
Special Purpose:									
---	423 1,030 ^R	-1,387	66	---	New Jersey National Guard Support Services	40	---	---	---
---	---	61	61	60	Bullet Proof Vest Partnership Program - State Match	40	---	---	---
3,180	---	131	3,311	3,309	Nuclear Facilities Security Detail	40	2,930	2,930	2,930
280	---	50	330	330	Weapons of Mass Destruction Program	40	371	371	371
1,000	---	250	1,250	1,250	Jersey City Armory	40	1,200	---	---
---	---	10	10	9	National Guard Museum	40	---	---	---
500	5	-131	374	248	National Guard-State Active Duty	40	500	500	500
920	---	---	920	920	New Jersey National Guard Challenge Youth Program	40	920	920	920
1,302	835	-60	2,077	937	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,302	1,302	1,302
5	---	-2	3	3	Affirmative Action and Equal Employment Opportunity	99	5	5	5
250	---	---	250	249	Nursing Initiative	99	250	250	250
150	---	200	350	350	Retention of U.S. Military Infrastructure in New Jersey	99	---	---	---
9	13	1,498	1,520	1,388	Additions, Improvements and Equipment		9	9	9
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
35	---	---	35	35	New Jersey National Guard Support Services	40	35	35	35
35	---	---	35	35	Total Grants-in-Aid		35	35	35
Distribution by Fund and Object									
Grants:									
35	---	---	35	35	Civil Air Patrol	40	35	35	35
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	145	---	145	48	New Jersey National Guard Support Services	40	---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
2,627	467	505	3,599	914	CAPITAL CONSTRUCTION			
<u>2,627</u>	<u>612</u>	<u>505</u>	<u>3,744</u>	<u>962</u>				
					Distribution by Fund and Object			
					Central Operations			
---	16	113	129	129	99	---	590	590
627	21	638	1,286	235	99	---	---	---
---	84	-84	---	---	99	---	---	---
---	105	-105	---	---	99	---	---	---
---	1	-1	---	---	99	---	---	---
---	11	-11	---	---	99	175	---	---
---	42	138	180	127	99	---	---	---
2,000	---	---	2,000	420	99	---	---	---
---	22	-18	4	3	99	---	---	---
---	165	-165	---	---	99	---	---	---
---	145	---	145	48	National Guard Programs Support			
<u>20,553</u>	<u>2,918</u>	<u>965</u>	<u>24,436</u>	<u>20,061</u>		<u>18,292</u>	<u>17,072</u>	<u>17,072</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
18,647	6,705	310	25,662	20,540	40	21,102	21,919	21,919
---	---	---	---	---	99	<u>26,000</u>	---	---
<u>18,647</u>	<u>6,705</u>	<u>310</u>	<u>25,662</u>	<u>20,540</u>		<u>47,102</u>	<u>21,919</u>	<u>21,919</u>
					All Other Funds			
---	32	---	52	27	40	1,140	1,140	1,140
---	<u>52</u>	---	<u>52</u>	<u>27</u>		<u>1,140</u>	<u>1,140</u>	<u>1,140</u>
<u>39,200</u>	<u>9,675</u>	<u>1,275</u>	<u>50,150</u>	<u>40,628</u>		<u>66,534</u>	<u>40,131</u>	<u>40,131</u>

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year, in the National Guard-State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year, in the Retention of U.S. Military Infrastructure in New Jersey account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year 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 at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year, in the Jersey City Armory account is appropriated for the same purpose.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
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 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	38,000	37,000	41,500	45,000
Number of claims processed	4,000	4,000	4,500	5,000
VA special monetary benefits provided (in millions)	\$49	\$71	\$52	\$75
Veterans' Tuition Credit program participants	40	27	40	35
POW/MIA Tuition participants	2	2	2	3
Blind veterans receiving allowances	63	53	53	55
Paraplegic and hemiplegic veterans receiving allowances ..	379	282	349	360
Veterans' orphans receiving educational grants	7	2	1	4
Veterans transportation (trips)	24,000	23,310	25,000	30,000
Post traumatic stress disorder counseling sessions	5,400	6,446	7,500	9,000
Veterans Haven residents	54	54	54	54
State approving agency				
Approved program sites	880	785	785	800
Program approving actions	4,462	3,701	4,192	4,250
Approving agency visits to program sites	351	346	382	385
Other activities	177	153	183	190
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	156,000	157,684	157,684	215,000 ^(a)
Number of new interments	2,669	2,436	2,540	2,640
Total interments	31,120	33,556	36,096	38,736

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	105	105	115	118
Federal	6	6	4	6
Total Positions	111	111	119	124

MILITARY AND VETERANS' AFFAIRS

Filled Positions by Program Class	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Veterans' Outreach and Assistance	61	59	61	62
Veterans Haven	16	16	16	19
Burial Services	34	36	42	43
Total Positions	111	111	119	124

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,383	502	-496	3,389	3,319	Veterans' Outreach and Assistance	50	3,572	3,478	3,478
494	---	518	1,012	1,012	Veterans Haven	51	590	590	590
2,000	534	244	2,778	2,442	Burial Services	70	2,160	2,160	2,160
5,877	1,036	266	7,179	6,773	Total Direct State Services		6,322^(a)	6,228	6,228
Distribution by Fund and Object									
Personal Services:									
3,953	3	421	4,377	4,147	Salaries and Wages		4,463	4,369	4,369
3,953	3	421	4,377	4,147	Total Personal Services		4,463	4,369	4,369
416	527 ^R	-316	627	600	Materials and Supplies		416	416	416
193	1	457	651	642	Services Other Than Personal		193	193	193
93					Maintenance and Fixed Charges		93	93	93
90 ^S	1	139	323	231	Special Purpose:				
	125				Veterans' Outreach and Assistance	50	---	---	---
---	343 ^R	-466	2	---	Vietnam Memorial and Education Center	50	350	350	350
350	---	-28	322	316	Veterans' State Benefits Bureau	50	156	156	156
131	---	6	137	137	Korean War Memorial Maintenance Program	50	90	90	90
90	---	---	90	90	Korean Veterans Memorial Fund	50	---	---	---
---	34	-2	32	32	Governor's Veterans' Services Council	50	5	5	5
5	---	-4	1	1	Veterans Haven	51	94	94	94
94	---	-94	---	---	Honor Guard Support Services	70	462	462	462
462	---	-23	439	436	Additions, Improvements and Equipment		---	---	---
---	2	176	178	141					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,009	62	1	1,072	1,038	Veterans' Outreach and Assistance	50	1,509	1,509	1,509
1,009	62	1	1,072	1,038	Total Grants-in-Aid		1,509	1,509	1,509
Distribution by Fund and Object									
Grants:									
38	45	-73	10	8	Veterans' Tuition Credit Program	50	38	38	38

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
11	1	28	40	27	POW/MIA Tuition Assistance	50	11	11	11
7	---	-7	---	---	Vietnam Veterans' Tuition Aid	50	7	7	7
35	---	---	35	35	Veterans Homeless Shelter, Burlington County	50	35	35	35
---	16	---	16	---	Family Service, Mount Holly - Veterans' Homeless Housing	50	---	---	---
300	---	---	300	299	Veterans' Transportation	50	300	300	300
5	---	-5	---	---	Veterans' Orphan Fund - Education Grants	50	5	5	5
46	---	-8	38	38	Blind Veterans' Allowances	50	46	46	46
267	---	-70	197	197	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	267
300	---	136	436	434	Post Traumatic Stress Disorder	50	800	800	800
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Veterans' Outreach and Assistance	50	---	2,000	2,000
---	114	---	114	99	Burial Services	70	---	---	---
---	114	---	114	99	Total Capital Construction	---	---	2,000	2,000
Distribution by Fund and Object									
Veterans' Program Support									
---	---	---	---	---	Capital Improvements for Sheltering Homeless Veterans	50	---	2,000	2,000
---	114	---	114	99	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
6,886	1,212	267	8,365	7,910	Grand Total State Appropriation	---	7,831	9,737	9,737
OTHER RELATED APPROPRIATIONS									
Federal Funds									
902	210	---	1,112	771	Veterans' Outreach and Assistance	50	925	943	943
---	330	---	330	330	Veterans Haven	51	---	---	---
<u>6,900</u>	<u>-21</u>	<u>---</u>	<u>6,879</u>	<u>5,302</u>	Burial Services	70	<u>8,500</u>	<u>12,000</u>	<u>12,000</u>
7,802	519	---	8,321	6,403	Total Federal Funds	---	9,425	12,943	12,943
All Other Funds									
---	259	---	---	---	Veterans' Outreach and Assistance	50	550	550	550
---	40 ^R	2	301	270	Burial Services	70	595	500	500
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds	---	1,145	1,050	1,050
14,688	2,030	269	16,987	14,583	GRAND TOTAL ALL FUNDS	---	18,401	23,730	23,730

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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 U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account 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 at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available Expended		Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
15,824	179	-78	15,925	15,821		17,483	17,483	17,483
<u>15,824</u>	<u>179</u>	<u>-78</u>	<u>15,925</u>	<u>15,821</u>	Salaries and Wages	<u>17,483</u>	<u>17,483</u>	<u>17,483</u>
2,209	163	-358	2,014	2,013	Total Personal Services	2,253	2,253	2,253
1,582	502	-234	1,850	1,850	Materials and Supplies	1,589	1,589	1,589
253	96	-1	348	347	Services Other Than Personal	265	265	265
<u>104</u>	<u>1</u>	<u>11</u>	<u>116</u>	<u>87</u>	Maintenance and Fixed Charges	<u>114</u>	<u>114</u>	<u>114</u>
					Additions, Improvements and Equipment	140 ^S	114	114
<u>19,972</u>	<u>941</u>	<u>-660</u>	<u>20,253</u>	<u>20,118</u>	Grand Total State Appropriation	<u>21,844</u>	<u>21,704</u>	<u>21,704</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
<u>1,725</u>	<u>---</u>	<u>---</u>	<u>1,725</u>	<u>1,394</u>	Domiciliary and Treatment Services	20 <u>1,725</u>	<u>1,900</u>	<u>1,900</u>
<u>1,725</u>	<u>---</u>	<u>---</u>	<u>1,725</u>	<u>1,394</u>	Total Federal Funds	<u>1,725</u>	<u>1,900</u>	<u>1,900</u>
<u>21,697</u>	<u>941</u>	<u>-660</u>	<u>21,978</u>	<u>21,512</u>	GRAND TOTAL ALL FUNDS	<u>23,569</u>	<u>23,604</u>	<u>23,604</u>

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove, such sums received from the U.S. Department of Veterans Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the Menlo Park Adult Day Care program, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
83. SERVICES TO VETERANS
3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

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

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	310	297	307	312
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$65,500	\$74,202	\$72,450	\$72,381
Daily per capita	\$179.45	\$203.29	\$198.49	\$198.31
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	344	349	359	371
Total Positions	344	349	359	371

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Filled Positions by Program Class				
Domiciliary and Treatment Services	284	288	292	304
Administration and Support Services	60	61	67	67
Total Positions	344	349	359	371

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December, and revised fiscal 2006 as of March. The Budget Estimate for fiscal 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
14,385	---	1,230	15,615	15,611					
					Domiciliary and Treatment Services	20	15,698	15,698	15,698
4,093	5	-12	4,086	4,083	Administration and Support Services	99	4,227	4,227	4,227
<u>18,478</u>	<u>5</u>	<u>1,218</u>	<u>19,701</u>	<u>19,694</u>	Total Direct State Services		19,925^(a)	19,925	19,925
Distribution by Fund and Object									
Personal Services:									
15,253	---	621	15,874	15,873	Salaries and Wages		16,700	16,700	16,700
<u>15,253</u>	<u>---</u>	<u>621</u>	<u>15,874</u>	<u>15,873</u>	Total Personal Services		16,700	16,700	16,700
1,625	---	13	1,638	1,638	Materials and Supplies		1,625	1,625	1,625
1,375	---	591	1,966	1,966	Services Other Than Personal		1,375	1,375	1,375
184	---	---	184	184	Maintenance and Fixed Charges		184	184	184
41	5	-7	39	33	Additions, Improvements and Equipment		41	41	41
<u>18,478</u>	<u>5</u>	<u>1,218</u>	<u>19,701</u>	<u>19,694</u>	Grand Total State Appropriation		19,925	19,925	19,925
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,017	---	300	2,317	2,317	Domiciliary and Treatment Services	20	2,317	2,658	2,658
<u>2,017</u>	<u>---</u>	<u>300</u>	<u>2,317</u>	<u>2,317</u>	Total Federal Funds		2,317	2,658	2,658
All Other Funds									
---	116 ^R	---	116	26	Administration and Support Services	99	---	---	---
<u>---</u>	<u>116</u>	<u>---</u>	<u>116</u>	<u>26</u>	Total All Other Funds		---	---	---
<u>20,495</u>	<u>121</u>	<u>1,518</u>	<u>22,134</u>	<u>22,037</u>	GRAND TOTAL ALL FUNDS		22,242	22,583	22,583

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program.

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, including the War of 1812 (C30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. With the opening of the new Vineland home in fiscal 2006 a total of 300 hospital - infirmary beds will be available for nursing care patients.

The institution cares for those with chronic disabilities and 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.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	232	232	300	300
Average daily population	228	222	229	285
Ratio: Daily population/Total positions	0.7 / 1	0.6 / 1	0.6 / 1	0.7 / 1
Annual per capita	\$78,579	\$99,635	\$100,904	\$83,007
Daily per capita	\$215.28	\$272.97	\$276.45	\$227.42

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	350	351	378	401
Total Positions	350	351	378	401

Filled Positions by Program Class

Domiciliary and Treatment Services	271	270	285	307
Administration and Support Services	79	81	93	94
Total Positions	350	351	378	401

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December, and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
14,635	---	9	14,644	13,594				
					20	16,656	16,656	16,656
5,028	6	451	5,485	4,974				
					99	5,451	5,451	5,451
19,663	6	460	20,129	18,568		22,107^(A)	22,107	22,107
Distribution by Fund and Object								
Personal Services:								
15,554	---	182	15,736	15,192		17,323	17,323	17,323
15,554	---	182	15,736	15,192		17,323	17,323	17,323
1,800	---	543	2,343	1,855		1,846	1,846	1,846
1,945	---	-223	1,722	1,196		2,500	2,500	2,500
275	---	-42	233	232		314	314	314
89	6	---	95	93		124	124	124
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	86	---	86	82				
					99	---	---	---
---	86	---	86	82		---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Vineland Veterans' Memorial Home								
---	86	---	86	82				
					99	---	---	---
19,663	92	460	20,215	18,650		22,107	22,107	22,107
OTHER RELATED APPROPRIATIONS								
Federal Funds								
776	---	-300	476	135				
					20	1,000	1,550	1,550
---	3,416	---	3,416	3,416				
					99	---	---	---
776	3,416	-300	3,892	3,551		1,000	1,550	1,550
20,439	3,508	160	24,107	22,201		23,107	23,657	23,657

Notes -- Direct State Services - General Fund

(a) The fiscal 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year 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 at the end of the preceding fiscal year 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 hereinabove appropriated for the Department of Military and Veterans Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message first shall be charged to the State Lottery Fund.