

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

Mission and Goals

The mission of Department of Military and Veterans' Affairs (DMAVA) is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations and to provide exemplary services to the citizens and veterans of New Jersey. Some of the Department's major responsibilities include the following: supporting New Jersey Homeland Security with specialized teams; assisting in securing and protecting critical New Jersey facilities and infrastructure; recruiting, training and delivering modernized combat-ready National Guard units to mobilize and deploy in support of various State and national missions; supplying 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.

Budget Highlights

The Fiscal 2010 Budget for DMAVA totals \$91.3 million, a decrease of \$3.4 million or 3.6% under the fiscal 2009 adjusted appropriation of \$94.7 million.

The Budget for DMAVA provides the resources to operate three veterans' long-term care facilities, the Brigadier General William Doyle Veterans Memorial Cemetery, and the Veterans Haven Transitional Housing Program; maintain the new World War II Memorial along with the Korean and Vietnam War Memorials; and administer other veterans' entitlement and Grants-In-Aid programs, including tuition assistance, Post-Traumatic Stress Disorder treatment, Support Services for veterans returning from Afghanistan and Iraq, and veterans' transportation.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vineland that deliver high quality long-term care. The homes have a combined rated capacity of 948 beds and are projected to generate \$6.3 million in federal Medicare revenues in fiscal year 2010.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 712,000 veterans and

their dependents with information and guidance in filing claims with the United States Veterans Administration (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various State Grants-In-Aid pensions and tuition assistance. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access is available 24 hours per day / 7 days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the eleventh busiest among all federal and state cemeteries. Approximately 15 burials occur each business day and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

Veterans Haven is the Department's transitional housing program for homeless veterans to help serve the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the VA and the United States Department of Housing and Urban Development (HUD) as well as a wide variety of service organizations, community agencies, veterans groups and private citizens.

Homeland Security

In accordance with the "New Jersey Domestic Security Preparedness Act," DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies.

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

Year Ending June 30, 2008					Year Ending June 30, 2010		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2009 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
89,379	6,362	2,479	98,220	95,046	91,551	87,943	87,943
3,044	3	106	3,153	2,566	3,174	3,174	3,174
1,318	4,481	2,152	7,951	4,249	---	175	175
93,741	10,846	4,737	109,324	101,861	94,725	91,292	91,292
93,741	10,846	4,737	109,324	101,861	Total Appropriation, Department of Military and Veterans' Affairs		
					94,725	91,292	91,292

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2008				Expended		2009 Adjusted Approp.	Year Ending June 30, 2010	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available					Requested	Recom- mended
						DIRECT STATE SERVICES – GENERAL FUND			
						Military Services			
5,344	292	-597	5,039	4,874		Central Operations	4,488	4,309	4,309
11,091	4,622	-427	15,286	12,552		National Guard Programs Support	9,737	6,677	6,677
16,435	4,914	-1,024	20,325	17,426		<i>Subtotal</i>	14,225	10,986	10,986
						Services to Veterans			
6,454	1,292	12	7,758	7,626		Veterans' Program Support	6,503	6,503	6,503
22,415	112	-238	22,289	22,167		Menlo Park Veterans' Memorial Home	23,378	23,255	23,255
20,583	41	2,317	22,941	22,921		Paramus Veterans' Memorial Home	22,685	22,562	22,562
23,492	3	1,412	24,907	24,906		Vineland Veterans' Memorial Home	24,760	24,637	24,637
72,944	1,448	3,503	77,895	77,620		<i>Subtotal</i>	77,326	76,957	76,957
89,379	6,362	2,479	98,220	95,046		<i>Total Direct State Services – General Fund</i>	91,551	87,943	87,943
89,379	6,362	2,479	98,220	95,046		TOTAL DIRECT STATE SERVICES	91,551	87,943	87,943
						GRANTS-IN-AID – GENERAL FUND			
						Military Services			
35	---	---	35	35		National Guard Programs Support	---	---	---
35	---	---	35	35		<i>Subtotal</i>	---	---	---
						Services to Veterans			
3,009	3	-59	2,953	2,366		Veterans' Program Support	3,009	3,009	3,009
---	---	55	55	55		Menlo Park Veterans' Memorial Home	55	55	55
---	---	55	55	55		Paramus Veterans' Memorial Home	55	55	55
---	---	55	55	55		Vineland Veterans' Memorial Home	55	55	55
3,009	3	106	3,118	2,531		<i>Subtotal</i>	3,174	3,174	3,174
3,044	3	106	3,153	2,566		<i>Total Grants-In-Aid – General Fund</i>	3,174	3,174	3,174
3,044	3	106	3,153	2,566		TOTAL GRANTS-IN-AID	3,174	3,174	3,174
						CAPITAL CONSTRUCTION			
						Military Services			
1,000	2,605	2,152	5,757	3,918		Central Operations	---	---	---
1,000	2,605	2,152	5,757	3,918		<i>Subtotal</i>	---	---	---
						Services to Veterans			
---	1,875	---	1,875	13		Veterans' Program Support	---	---	---
318	---	---	318	318		Paramus Veterans' Memorial Home	---	---	---
---	1	---	1	---		Vineland Veterans' Memorial Home	---	175	175
318	1,876	---	2,194	331		<i>Subtotal</i>	---	175	175
1,318	4,481	2,152	7,951	4,249		TOTAL CAPITAL CONSTRUCTION	---	175	175
93,741	10,846	4,737	109,324	101,861		<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	94,725	91,292	91,292

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to 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, 36 armories (32 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.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	31,843	23,417	22,500	22,500
Military	14,185	14,272	13,500	13,500
Other State agencies	4,160	2,146	2,000	2,000
Private/Public	13,498	6,999	7,000	7,000
Land management (acres)	11,495	11,516	11,568	11,568
Authorized strength of Army National Guard	7,040	6,042	5,990	5,940
Strength of Army National Guard, June 30	86%	97%	100%	100%
Authorized strength of Air National Guard	2,367	2,290	2,290	2,290
Strength of Air National Guard, June 30	100%	100%	102%	100%
Joint Training Center Management and Operations				
Individuals Trained (person days)				
New Jersey National Guard Troops	35,762	29,790	29,000	35,000
State Police officers in-service training	9,210	15,584	16,930	18,190
State Police recruit training	21,969	26,670	18,150	22,250
Criminal Justice	6,344	6,224	4,082	3,992
Juvenile Justice Commission	5,793	4,580	11,131	9,176
Department of Corrections	29,566	38,775	36,220	36,220
Division of Highway Safety	1,757	2,917	2,754	2,754
Challenge Youth Program	41,795	35,702	44,000	46,200
All others	130,000	153,000	155,000	160,000
PERSONNEL DATA				
Affirmative Action Data				
Male minority	226	225	218	218
Male minority %	13.9%	14.1%	13.4%	13.4%
Female minority	695	738	714	714
Female minority %	42.7%	46.4%	44.0%	44.0%
Total	921	963	932	932
Total %	56.5%	60.5%	57.4%	57.4%

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Position Data				
Filled Positions by Funding Source				
State Supported	117	105	88	88
Federal	147	156	151	151
Total Positions	264	261	239	239
Filled Positions by Program Class				
New Jersey National Guard Support Services	199	205	181	181
Joint Training Center Management and Operations	8	6	6	6
Administration and Support Services	57	50	52	52
Total Positions	264	261	239	239

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
11,091	4,622	-427	15,286	12,552	New Jersey National Guard Support Services	40	9,737	6,677	6,677
438	289	-292	435	299	Joint Training Center Management and Operations	60	328	328	328
4,906	3	-305	4,604	4,575	Administration and Support Services	99	4,160	3,981	3,981
16,435	4,914	-1,024	20,325	17,426	Total Direct State Services		14,225 ^(a)	10,986	10,986
Distribution by Fund and Object									
Personal Services:									
7,339	---	-1,199	6,140	6,130	Salaries and Wages		5,634	5,625	5,625
7,339	---	-1,199	6,140	6,130	Total Personal Services		5,634	5,625	5,625
1,107	---	589	1,696	1,691	Materials and Supplies		719	719	719
499	---	850	1,349	1,346	Services Other Than Personal		682	682	682
1,053	---	-492	561	551	Maintenance and Fixed Charges		1,046	1,046	1,046
Special Purpose:									
---	252	-1,226	762	---	New Jersey National Guard Support Services	40	---	---	---
2,930	1,736 ^R	---	2,930	2,633	Nuclear Facilities Security Detail	40	2,930	---	---
371	---	-110	261	261	Weapons of Mass Destruction Program	40	378	378	378
---	1,050	---	1,050	1,050	Jersey City Armory	40	---	---	---
---	---	10	10	9	National Guard Museum	40	---	---	---
200	535	---	735	73	National Guard-State Active Duty	40	150	150	150
1,270	771	---	2,041	1,257	New Jersey National Guard Challenge Youth Program	40	1,270	1,140	1,140
1,152	145	---	1,297	1,107	Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152	1,152
5	---	---	5	4	Affirmative Action and Equal Employment Opportunity	99	5	5	5
250	---	---	250	250	Nursing Initiative	99	250	80	80
250	---	---	250	231	Vietnam Veterans Memorial	99	---	---	---

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
---	1	---	1	---				
					<u>DIRECT STATE SERVICES</u>			
9	424	554	987	833	99	---	---	---
						9	9	9
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
35	---	---	35	35	40	---	---	---
					Total Grants-In-Aid			
<u>35</u>	<u>---</u>	<u>---</u>	<u>35</u>	<u>35</u>		<u>---</u>	<u>---</u>	<u>---</u>
					Distribution by Fund and Object			
					Grants:			
35	---	---	35	35	40	---	---	---
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
1,000	2,605	2,152	5,757	3,918	99	---	---	---
					Total Capital Construction			
<u>1,000</u>	<u>2,605</u>	<u>2,152</u>	<u>5,757</u>	<u>3,918</u>		<u>---</u>	<u>---</u>	<u>---</u>
					Distribution by Fund and Object			
					Central Operations			
---	590	---	590	---	99	---	---	---
---	654	2,186	2,840	1,875	99	---	---	---
---	13	-13	---	---	99	---	---	---
---	317	---	317	40	99	---	---	---
1,000	1,010	---	2,010	2,003	99	---	---	---
---	21	-21	---	---	99	---	---	---
<u>17,470</u>	<u>7,519</u>	<u>1,128</u>	<u>26,117</u>	<u>21,379</u>		<u>14,225</u>	<u>10,986</u>	<u>10,986</u>
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
26,137	7,299	1,229	34,665	23,006	40	29,466	31,786	31,786
10,000	34,811	-443	44,368	34,811	99	---	---	---
<u>36,137</u>	<u>42,110</u>	<u>786</u>	<u>79,033</u>	<u>57,817</u>		<u>29,466</u>	<u>31,786</u>	<u>31,786</u>
					All Other Funds			
---	73	---	1,031	734	40	2,590	1,630	1,630
---	958 ^R	---	---	---	99	75	75	75
---	82	-15	98	---		<u>75</u>	<u>75</u>	<u>75</u>
---	31 ^R	---	---	---		<u>2,665</u>	<u>1,705</u>	<u>1,705</u>
<u>53,607</u>	<u>50,773</u>	<u>1,899</u>	<u>106,279</u>	<u>79,930</u>		<u>46,356</u>	<u>44,477</u>	<u>44,477</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program and the reallocation of procurement efficiencies.

Language Recommendations -- Direct State Services - General Fund

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 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 Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.

MILITARY AND VETERANS' AFFAIRS

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 appropriated for New Jersey National Guard Support Services, 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 sale of energy credits and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

The unexpended balance at the end of the preceding fiscal year in the Vietnam Veterans Memorial account is appropriated.

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 (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

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's 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 and their spouses and dependents at the Brigadier William C. General Doyle Veterans 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 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	85,000	90,000	95,000	100,000
Number of claims processed	16,811	18,000	20,000	20,000
VA special monetary benefits provided (in millions)	\$69	\$75	\$80	\$88
Veterans' Tuition Credit program participants	32	29	25	25
POW/MIA Tuition participants	1	2	1	1
Blind veterans receiving allowances	52	52	51	53
Paraplegic and hemiplegic veterans receiving allowances	276	265	260	270
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	26,034	27,291	27,200	27,200
Post-traumatic stress disorder counseling sessions	12,701	17,380	24,128	33,774
Veterans Haven residents	54	55	55	55
State approving agency				
Approved program sites	801	808	812	811
Program approving actions	3,332	3,809	3,500	3,500
Approving agency visits to program sites	350	324	375	385
Other activities	172	180	190	192
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	156,000	164,748	171,070	215,000 (a)
Number of new interments	2,752	2,813	2,800	2,800
Total interments	38,982	41,795	44,595	47,395

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	112	102	97	97
Federal	4	4	4	4
Total Positions	116	106	101	101
Filled Positions by Program Class				
Veterans' Outreach and Assistance	59	54	53	53
Veterans Haven	18	14	14	14
Burial Services	39	38	34	34
Total Positions	116	106	101	101

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 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, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,688	743	-868	3,563	3,458	Veterans' Outreach and Assistance	50	3,531	3,531	3,531
592	---	732	1,324	1,324	Veterans Haven	51	668	668	668
2,174	549	148	2,871	2,844	Burial Services	70	2,304	2,304	2,304
6,454	1,292	12	7,758	7,626	Total Direct State Services		6,503^(a)	6,503	6,503
Distribution by Fund and Object									
Personal Services:									
4,691	---	95	4,786	4,774	Salaries and Wages		4,645	4,645	4,645
4,691	---	95	4,786	4,774	Total Personal Services		4,645	4,645	4,645
416	510 ^R	-116	811	795	Materials and Supplies		416	416	416
147	10	471	628	627	Services Other Than Personal		287	287	287
93	14	217	324	320	Maintenance and Fixed Charges		93	93	93
Special Purpose:									
---	47 693 ^R	-657	83	---	Veterans' Outreach and Assistance	50	---	---	---
300	---	-10	290	288	Vietnam Memorial and Education Center	50	300	300	300
156	---	-10	146	145	Veterans' State Benefits Bureau	50	150	150	150
90	---	---	90	87	Korean War Memorial Maintenance Program	50	90	90	90
5	---	---	5	4	Governor's Veterans' Services Council	50	5	5	5
94	---	---	94	94	Veterans Haven	51	94	94	94
462	---	-66	396	395	Honor Guard Support Services	70	423	423	423
---	17	88	105	97	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,009	3	-59	2,953	2,366	Veterans' Outreach and Assistance	50	3,009	3,009	3,009
3,009	3	-59	2,953	2,366	Total Grants-in-Aid		3,009	3,009	3,009

MILITARY AND VETERANS' AFFAIRS

Orig. & (S) Supplemental	Year Ending June 30, 2008				Total Available	Expended	Prog. Class.	2009		Year Ending June 30, 2010	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID											
Distribution by Fund and Object											
Grants:											
1,000	---	-264	736	221	Support Services for Returning Veterans	50	1,000	1,000	1,000	1,000	1,000
38	3	-33	8	4	Veterans' Tuition Credit Program	50	38	38	38	38	38
11	---	-10	1	---	POW/MIA Tuition Assistance	50	11	11	11	11	11
7	---	-6	1	---	Vietnam Veterans' Tuition Aid	50	7	7	7	7	7
335	---	204	539	477	Veterans' Transportation	50	335	335	335	335	335
5	---	-4	1	1	Veterans' Orphan Fund - Education Grants	50	5	5	5	5	5
46	---	3	49	49	Blind Veterans' Allowances	50	46	46	46	46	46
267	---	-60	207	207	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	267	267	267
1,300	---	111	1,411	1,407	Post Traumatic Stress Disorder	50	1,300	1,300	1,300	1,300	1,300
CAPITAL CONSTRUCTION											
Distribution by Fund and Program											
---	1,852	---	1,852	13	Veterans' Outreach and Assistance	50	---	---	---	---	---
---	23	---	23	---	Burial Services	70	---	---	---	---	---
---	1,875	---	1,875	13	Total Capital Construction		---	---	---	---	---
Distribution by Fund and Object											
Veterans' Program Support											
---	1,852	---	1,852	13	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---	---	---
---	23	---	23	---	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---	---	---
9,463	3,170	-47	12,586	10,005	Grand Total State Appropriation		9,512	9,512	9,512	9,512	9,512
OTHER RELATED APPROPRIATIONS											
Federal Funds											
948	347	---	1,295	696	Veterans' Outreach and Assistance	50	1,050	955	955	955	955
8,000	30	---	8,030	30	Burial Services	70	7,500	8,700	8,700	8,700	8,700
8,948	377	---	9,325	726	Total Federal Funds		8,550	9,655	9,655	9,655	9,655
All Other Funds											
---	229	10	484	123	Veterans' Outreach and Assistance	50	712	718	718	718	718
---	245 ^R	---	---	---	Burial Services	70	550	500	500	500	500
---	474	10	484	123	Total All Other Funds		1,262	1,218	1,218	1,218	1,218
18,411	4,021	-37	22,395	10,854	GRAND TOTAL ALL FUNDS		19,324	20,385	20,385	20,385	20,385

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 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 U.S. 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.

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

MILITARY AND VETERANS' AFFAIRS

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

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year in the Veterans' Tuition Credit Program, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such sums as may be required may be transferred to Veterans Outreach and Assistance - Direct State Services and Veterans' Transportation - Grants-In-Aid, 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 Support Services for Returning Veterans account is appropriated for the same purpose.

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 (C.30:6AA-1 et seq.). Eligibility requirements are honorable

discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	289	287	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.7 / 1	0.8 / 1	0.8 / 1
Annual per capita	\$80,014	\$84,052	\$84,240	\$83,836
Daily per capita	\$219.22	\$230.28	\$230.79	\$229.69

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	FY 2007	FY 2008	FY 2009	FY 2010
State Supported	370	383	382	382
Total Positions	370	383	382	382

Filled Positions by Program Class

	FY 2007	FY 2008	FY 2009	FY 2010
Domiciliary and Treatment Services	295	304	307	307
Administration and Support Services	75	79	75	75
Total Positions	370	383	382	382

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
16,905	---	-495	16,410	16,387	Domiciliary and Treatment Services	20	17,823	17,823
5,510	112	257	5,879	5,780	Administration and Support Services	99	5,555	5,432
22,415	112	-238	22,289	22,167	Total Direct State Services	23,378 (a)	23,255	23,255
Distribution by Fund and Object								
Personal Services:								
17,980	---	67	18,047	18,011	Salaries and Wages	19,119	19,119	19,119
17,980	---	67	18,047	18,011	Total Personal Services	19,119	19,119	19,119

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
2,253	---	-122	2,131	2,131		2,207	2,207	2,207
1,580	---	-1	1,579	1,579		1,555	1,555	1,555
265	---	-10	255	255		260	260	260
114								
223 ^S	112	-172	277	191		114		
						123 ^S	114	114
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	55	55	55				
					20	55	55	55
---	---	55	55	55		55	55	55
Total Grants-In-Aid								
						55	55	55
Distribution by Fund and Object								
Grants:								
---	---	55	55	55	20	55	55	55
22,415	112	-183	22,344	22,222		23,433	23,310	23,310
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,900	---	---	1,900	1,900				
					20	2,100	2,100	2,100
1,900	---	---	1,900	1,900		2,100	2,100	2,100
24,315	112	-183	24,244	24,122		25,533	25,410	25,410

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for the Menlo Park Veterans' Memorial Home, 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-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

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	313	315	318	318
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$76,760	\$82,971	\$78,230	\$77,843
Daily per capita	\$210.30	\$227.32	\$214.33	\$213.27
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	360	374	361	361
Total Positions	360	374	361	361

MILITARY AND VETERANS' AFFAIRS

Filled Positions by Program Class	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
Domiciliary and Treatment Services	299	308	297	297
Administration and Support Services	61	66	64	64
Total Positions	360	374	361	361

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January.
The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2009 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
					<u>DIRECT STATE SERVICES</u>				
					Distribution by Fund and Program				
16,352	6	1,702	18,060	18,049	Domiciliary and Treatment Services	20	17,850	17,850	17,850
4,231	35	615	4,881	4,872	Administration and Support Services	99	4,835	4,712	4,712
20,583	41	2,317	22,941	22,921	Total Direct State Services		22,685^(a)	22,562	22,562
					Distribution by Fund and Object				
					Personal Services:				
17,379	---	2,273	19,652	19,644	Salaries and Wages		19,395	19,395	19,395
17,379	---	2,273	19,652	19,644	Total Personal Services		19,395	19,395	19,395
1,625	---	---	1,625	1,625	Materials and Supplies		1,588	1,588	1,588
1,354	---	---	1,354	1,354	Services Other Than Personal		1,354	1,354	1,354
184	---	---	184	184	Maintenance and Fixed Charges		184	184	184
41	41	44	126	114	Additions, Improvements and Equipment		41		
							123 ^S	41	41
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
---	---	55	55	55	Domiciliary and Treatment Services	20	55	55	55
---	---	55	55	55	Total Grants-In-Aid		55	55	55
					Distribution by Fund and Object				
					Grants:				
---	---	55	55	55	Prescription Drug Program	20	55	55	55
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
318	---	---	318	318	Administration and Support Services	99	---	---	---
318	---	---	318	318	Total Capital Construction		---	---	---
					Distribution by Fund and Object				
					Paramus Veterans' Memorial Home				
318	---	---	318	318	Upgrade Fire Alarm System - Paramus Veterans' Memorial Home	99	---	---	---
20,901	41	2,372	23,314	23,294	Grand Total State Appropriation		22,740	22,617	22,617

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,900									
350 ^S	---	---	2,250	2,250	20	2,100	2,100	2,100	
148 ^S	---	443	591	590	99	---	---	---	
<u>2,398</u>	<u>---</u>	<u>443</u>	<u>2,841</u>	<u>2,840</u>		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	
All Other Funds									
---	90	---	90	---	99	---	---	---	
---	<u>90</u>	---	<u>90</u>	---		---	---	---	
<u>23,299</u>	<u>131</u>	<u>2,815</u>	<u>26,245</u>	<u>26,134</u>		<u>24,840</u>	<u>24,717</u>	<u>24,717</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 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 (C.30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. 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. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	251	294	292	294
Ratio: Daily population/Total positions	0.6 / 1	0.7 / 1	0.7 / 1	0.7 / 1
Annual per capita	\$99,622	\$92,724	\$92,366	\$91,915
Daily per capita	\$272.94	\$254.04	\$253.06	\$251.82
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	389	398	399	399
Total Positions	389	398	399	399
Filled Positions by Program Class				
Domiciliary and Treatment Services	302	311	314	314
Administration and Support Services	87	87	85	85
Total Positions	389	398	399	399

Notes:

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
17,787	2	1,458	19,247	19,247	Domiciliary and Treatment Services	20	19,104	19,104	19,104
5,705	1	-46	5,660	5,659	Administration and Support Services	99	5,656	5,533	5,533
23,492	3	1,412	24,907	24,906	Total Direct State Services		24,760 ^(a)	24,637	24,637
Distribution by Fund and Object									
Personal Services:									
18,712	---	984	19,696	19,696	Salaries and Wages		19,913	19,913	19,913
18,712	---	984	19,696	19,696	Total Personal Services		19,913	19,913	19,913
1,846	---	142	1,988	1,987	Materials and Supplies		1,800	1,800	1,800
2,496	---	224	2,720	2,720	Services Other Than Personal		2,486	2,486	2,486
314	---	-9	305	305	Maintenance and Fixed Charges		314	314	314
124	3	71	198	198	Additions, Improvements and Equipment		124 123 ^S	124	124
GRANTS-IN-AID									
Distribution by Fund and Program									
---	---	55	55	55	Domiciliary and Treatment Services	20	55	55	55
---	---	55	55	55	Total Grants-in-Aid		55	55	55
Distribution by Fund and Object									
Grants:									
---	---	55	55	55	Prescription Drug Program	20	55	55	55
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1	---	1	---	Administration and Support Services	99	---	175	175
---	1	---	1	---	Total Capital Construction		---	175	175
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
---	---	---	---	---	Backup Generator	99	---	175	175
---	1	---	1	---	Construction of Replacement Facility	99	---	---	---
23,492	4	1,467	24,963	24,961	Grand Total State Appropriation		24,815	24,867	24,867
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,900 400 ^S	---	---	2,300	2,300	Domiciliary and Treatment Services	20	2,100	2,100	2,100
2,300	---	---	2,300	2,300	Total Federal Funds		2,100	2,100	2,100
25,792	4	1,467	27,263	27,261	GRAND TOTAL ALL FUNDS		26,915	26,967	26,967

Notes -- Direct State Services - General Fund

(a) The fiscal year 2009 appropriation has been adjusted for the allocation of salary program.

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

MILITARY AND VETERANS' AFFAIRS

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.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services -- General Fund

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 and Recommendations shall first be charged to the State Lottery Fund.