

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission and Goals

The mission of the Department of Military and Veterans' Affairs (DMAVA) is to provide trained forces prepared for rapid response to civil and military emergencies and 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 modern 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.

FY 2011 Budget Highlights

The Fiscal 2011 Budget for DMAVA totals \$88.7 million, a decrease of \$1.3 million or 1.5% under the fiscal 2010 adjusted appropriation of \$90.0 million.

The Budget for DMAVA provides the resources to operate three veterans' long-term care facilities, the Brigadier General William C. 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 \$8 million in federal Medicare revenues.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 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. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. 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 / seven 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 and serves an 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, 2009					Year Ending June 30, 2011		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recommended
90,562	6,409	980	97,951	91,984	86,871	85,656	85,656
3,174	520	-11	3,683	2,655	3,174	3,074	3,074
---	4,151	---	4,151	875	---	---	---
93,736	11,080	969	105,785	95,514	90,045	88,730	88,730
93,736	11,080	969	105,785	95,514	90,045	88,730	88,730
GENERAL FUND							
Direct State Services					86,871	85,656	85,656
Grants-In-Aid					3,174	3,074	3,074
Capital Construction					---	---	---
Total General Fund					90,045	88,730	88,730
Total Appropriation, Department of Military and Veterans' Affairs					90,045	88,730	88,730

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND		
					Military Services		
4,330	255	7	4,592	4,496	3,796	3,366	3,366
10,023	4,671	-1,370	13,324	8,128	3,972	3,822	3,822
<u>14,353</u>	<u>4,926</u>	<u>-1,363</u>	<u>17,916</u>	<u>12,624</u>	<u>7,768</u>	<u>7,188</u>	<u>7,188</u>
					Subtotal		
					Services to Veterans		
6,370	1,250	-71	7,549	7,446	6,433	6,678	6,678
22,971	86	587	23,644	23,524	23,581	23,236	23,236
22,622	10	720	23,352	23,218	23,017	22,751	22,751
24,246	137	1,107	25,490	25,172	26,072	25,803	25,803
<u>76,209</u>	<u>1,483</u>	<u>2,343</u>	<u>80,035</u>	<u>79,360</u>	<u>79,103</u>	<u>78,468</u>	<u>78,468</u>
<u>90,562</u>	<u>6,409</u>	<u>980</u>	<u>97,951</u>	<u>91,984</u>	<u>86,871</u>	<u>85,656</u>	<u>85,656</u>
					Total Direct State Services - General Fund		
<u>90,562</u>	<u>6,409</u>	<u>980</u>	<u>97,951</u>	<u>91,984</u>	<u>86,871</u>	<u>85,656</u>	<u>85,656</u>
					TOTAL DIRECT STATE SERVICES		
					GRANTS-IN-AID - GENERAL FUND		
					Services to Veterans		
3,009	520	-11	3,518	2,616	3,009	2,909	2,909
55	---	---	55	3	55	55	55
55	---	---	55	---	55	55	55
55	---	---	55	36	55	55	55
<u>3,174</u>	<u>520</u>	<u>-11</u>	<u>3,683</u>	<u>2,655</u>	<u>3,174</u>	<u>3,074</u>	<u>3,074</u>
<u>3,174</u>	<u>520</u>	<u>-11</u>	<u>3,683</u>	<u>2,655</u>	<u>3,174</u>	<u>3,074</u>	<u>3,074</u>
					Total Grants-In-Aid - General Fund		
<u>3,174</u>	<u>520</u>	<u>-11</u>	<u>3,683</u>	<u>2,655</u>	<u>3,174</u>	<u>3,074</u>	<u>3,074</u>
					TOTAL GRANTS-IN-AID		
					CAPITAL CONSTRUCTION		
					Military Services		
---	1,979	---	1,979	550	---	---	---
<u>---</u>	<u>1,979</u>	<u>---</u>	<u>1,979</u>	<u>550</u>	<u>---</u>	<u>---</u>	<u>---</u>
					Subtotal		
					Services to Veterans		
---	1,862	---	1,862	16	---	---	---
---	310	---	310	309	---	---	---
<u>---</u>	<u>2,172</u>	<u>---</u>	<u>2,172</u>	<u>325</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>---</u>	<u>4,151</u>	<u>---</u>	<u>4,151</u>	<u>875</u>	<u>---</u>	<u>---</u>	<u>---</u>
					TOTAL CAPITAL CONSTRUCTION		
<u>93,736</u>	<u>11,080</u>	<u>969</u>	<u>105,785</u>	<u>95,514</u>	<u>90,045</u>	<u>88,730</u>	<u>88,730</u>
					Total Appropriation, Department of 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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	23,417	21,444	21,000	21,000
Military	14,272	13,749	13,500	13,500
Other State agencies	2,146	2,815	2,500	2,500
Private/Public	6,999	4,880	5,000	5,000
Land management (acres)	11,516	11,516	11,555	11,555
Authorized strength of Army National Guard	6,042	6,140	6,040	6,040
Strength of Army National Guard, June 30	97%	100%	102%	102%
Authorized strength of Air National Guard	2,290	2,290	2,265	2,265
Strength of Air National Guard, June 30	100%	102%	104%	104%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	29,790	26,011	29,000	32,000
State Police officers in-service training	15,584	11,551	18,190	18,190
State Police recruit training	26,670	13,069	---	22,250
Criminal Justice	6,224	4,417	4,026	4,052
Juvenile Justice Commission	4,580	5,849	7,447	9,176
Department of Corrections	38,775	26,164	28,483	33,600
Division of Highway Safety	2,917	1,142	---	---
Challenge Youth Program	35,702	38,712	45,180	23,100
All others	153,000	162,000	164,000	165,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Affirmative Action Data				
Male minority	225	218	218	228
Male minority %	14.1%	13.4%	13.4%	15.0%
Female minority	738	714	714	734
Female minority %	46.4%	44.0%	44.0%	47.0%
Total	963	932	932	962
Total %	60.5%	57.4%	57.4%	61.0%
Position Data				
Filled Positions by Funding Source				
State Supported	105	86	64	58
Federal	156	152	175	152
Total Positions	261	238	239	210
Filled Positions by Program Class				
New Jersey National Guard Support Services	205	181	186	159
Joint Training Center Management and Operations	6	6	6	7
Administration and Support Services	50	51	47	44
Total Positions	261	238	239	210

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
10,023	4,671	-1,370	13,324	8,128				
328	138	-160	306	247	New Jersey National Guard Support Services	40	3,972	3,822
4,002	117	167	4,286	4,249	Joint Training Center Management and Operations	60	328	228
					Administration and Support Services	99	3,468	3,138
14,353	4,926	-1,363	17,916	12,624	Total Direct State Services		7,768 (a)	7,188
Distribution by Fund and Object								
Personal Services:								
5,434	---	-314	5,120	5,120	Salaries and Wages		3,282	2,985
5,434	---	-314	5,120	5,120	Total Personal Services		3,282	2,985
1,005	---	-311	694	688	Materials and Supplies		719	569
717	---	-87	630	629	Services Other Than Personal		682	682
1,053	---	-548	505	496	Maintenance and Fixed Charges		1,046	1,046
Special Purpose:								
---	762	-2,653	96	---	New Jersey National Guard Support Services	40	---	---
2,930	1,987 ^R	---	2,930	1,297	Nuclear Facilities Security Detail	40	---	---
378	---	-170	208	157	Weapons of Mass Destruction Program	40	378	378
---	36	---	36	---	Jersey City Armory	40	---	---
---	---	10	10	5	National Guard Museum	40	---	---
150	665	---	815	408	National Guard-State Active Duty	40	150	50

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Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
1,270	784	---	2,054	1,373	<u>DIRECT STATE SERVICES</u>				
1,152	189	2,690	4,031	1,787	40	265	265	265	
5	---	---	5	5	New Jersey National Guard Challenge Youth Program				
250	---	---	250	250	40	1,152	1,152	1,152	
---	116	---	116	91	99	5	---	---	
---	1	---	1	---	99	80	52	52	
9	386	20	415	318	99	---	---	---	
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	1,979	---	1,979	550	99	---	---	---	
					Total Capital Construction				
---	1,979	---	1,979	550					---
					Distribution by Fund and Object				
					Central Operations				
---	590	---	590	86	99	---	---	---	
---	1,093	---	1,093	388	99	---	---	---	
---	289	---	289	75	99	---	---	---	
---	7	---	7	1	99	---	---	---	
14,353	6,905	-1,363	19,895	13,174	Grand Total State Appropriation		7,768	7,188	7,188
OTHER RELATED APPROPRIATIONS									
Federal Funds									
29,466					New Jersey National Guard Support Services				
2,898 ^S	8,505	251	41,120	22,095	40	34,201	31,309	31,309	
---	3,074	---	3,074	3,074	Administration and Support Services				
32,364	11,579	251	44,194	25,169	99	---	21,000	21,000	
					Total Federal Funds				
					All Other Funds				
---	301	32	336	66	40	1,630	2,064	2,064	
---	98	---	259	136	Administration and Support Services				
---	161 ^R	---	595	202	99	75	100	100	
46,717	19,047	-1,080	64,684	38,545	Total All Other Funds		1,705	2,164	2,164
					GRAND TOTAL ALL FUNDS				
						43,674	61,661	61,661	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program, the annualized savings from continued attrition, and the reallocation of management and procurement 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 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 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.

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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).
51. **Veterans Haven.** Provides temporary housing, counseling, and occupational training for homeless veterans to assist them in their transition back to society. This facility is undergoing a 20,000 square foot expansion that will increase capacity by 36 residents, from 55 to 91. The expanded facility is expected to open on October 1, 2010.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. 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.

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.

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	90,000	100,000	125,000	131,250
Number of claims processed	18,000	16,000	20,000	21,000
VA special monetary benefits provided (in millions)	\$75	\$72	\$80	\$84
Veterans' Tuition Credit program participants	29	17	20	21
POW/MIA Tuition participants	2	1	1	1
Blind veterans receiving allowances	52	49	51	54
Paraplegic and hemiplegic veterans receiving allowances	265	262	265	278
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	27,291	25,770	27,200	28,500
Post-traumatic stress disorder counseling sessions	17,380	18,489	20,000	21,000
Veterans Haven residents	55	55	55	91
State approving agency				
Approved program sites	808	812	825	820
Program approving actions	3,809	2,503	2,600	2,650
Approving agency visits to program sites	324	327	340	350
Other activities	180	280	300	325
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	164,748	171,070	171,070	215,000 (a)
Number of new interments	2,813	2,829	2,800	2,800
Total interments	41,795	44,624	47,424	50,224

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	102	97	96	103
Federal	4	4	4	4
Total Positions	106	101	100	107
Filled Positions by Program Class				
Veterans' Outreach and Assistance	54	52	52	46
Veterans Haven	14	15	15	25
Burial Services	38	34	33	36
Total Positions	106	101	100	107

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 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, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2010 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,398	718	-675	3,441	3,397	Veterans' Outreach and Assistance	50	3,461	3,406	3,406
668	---	688	1,356	1,351	Veterans Haven	51	668	968	968
2,304	532	-84	2,752	2,698	Burial Services	70	2,304	2,304	2,304
6,370	1,250	-71	7,549	7,446	Total Direct State Services		6,433	6,678	6,678
Distribution by Fund and Object									
Personal Services:									
4,545	10	317	4,872	4,840	Salaries and Wages		4,575	4,741	4,741
4,545	10	317	4,872	4,840	Total Personal Services		4,575	4,741	4,741
416	12	503 ^R	764	735	Materials and Supplies		416	500	500
287	6	390	683	676	Services Other Than Personal		287	287	287
93	1	210	304	304	Maintenance and Fixed Charges		93	93	93
Special Purpose:									
---	82	626 ^R	20	---	Veterans' Outreach and Assistance	50	---	---	---
300	---	-10	290	290	Vietnam Memorial and Education Center	50	---	---	---
117	---	-3	114	113	Veterans' State Benefits Bureau	50	150	150	150
90	---	-5	85	84	Korean War Memorial Maintenance Program	50	---	---	---
---	---	---	---	---	Maintenance for Memorials	50	390	390	390
---	2 ^R	---	2	---	Korean Veterans Memorial Fund	50	---	---	---
5	---	---	5	4	Governor's Veterans' Services Council	50	5	---	---
94	---	---	94	94	Veterans Haven	51	94	94	94
423	---	-119	304	295	Honor Guard Support Services	70	423	423	423
---	8	4	12	11	Additions, Improvements and Equipment		---	---	---

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Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
3,009	520	-11	3,518	2,616					
					Veterans' Outreach and Assistance	50	3,009	2,909	2,909
<u>3,009</u>	<u>520</u>	<u>-11</u>	<u>3,518</u>	<u>2,616</u>	Total Grants-in-Aid		<u>3,009</u>	<u>2,909</u>	<u>2,909</u>
Distribution by Fund and Object									
Grants:									
1,000	515	-361	1,154	382	Support Services for Returning Veterans	50	1,000	1,000	1,000
38	3	---	41	3	Veterans' Tuition Credit Program	50	38	8	8
11	1	---	12	---	POW/MIA Tuition Assistance	50	11	1	1
7	1	---	8	---	Vietnam Veterans' Tuition Aid	50	7	2	2
335	---	150	485	485	Veterans' Transportation	50	335	335	335
5	---	---	5	1	Veterans' Orphan Fund - Education Grants	50	5	3	3
46	---	---	46	45	Blind Veterans' Allowances	50	46	40	40
267	---	---	267	200	Paraplegic and Hemiplegic Veterans' Allowance	50	267	220	220
1,300	---	200	1,500	1,500	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,839	---	1,839	7	Veterans' Outreach and Assistance	50	---	---	---
---	23	---	23	9	Burial Services	70	---	---	---
<u>---</u>	<u>1,862</u>	<u>---</u>	<u>1,862</u>	<u>16</u>	Total Capital Construction		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
Veterans' Program Support									
---	1,839	---	1,839	7	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
---	23	---	23	9	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
<u>9,379</u>	<u>3,632</u>	<u>-82</u>	<u>12,929</u>	<u>10,078</u>	Grand Total State Appropriation		<u>9,442</u>	<u>9,587</u>	<u>9,587</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,550	330	---	1,880	760	Veterans' Outreach and Assistance	50	955	960	960
7,500					Burial Services	70	8,700	7,000	7,000
<u>653^S</u>	<u>131</u>	<u>---</u>	<u>8,284</u>	<u>2,522</u>	Total Federal Funds		<u>9,655</u>	<u>7,960</u>	<u>7,960</u>
<u>9,703</u>	<u>461</u>	<u>---</u>	<u>10,164</u>	<u>3,282</u>	All Other Funds				
---	361				Veterans' Outreach and Assistance	50	718	681	681
---	90 ^R	6	457	335	Veterans Haven	51	---	11	11
---	11 ^R	---	11	---	Burial Services	70	500	500	500
<u>---</u>	<u>462</u>	<u>6</u>	<u>468</u>	<u>335</u>	Total All Other Funds		<u>1,218</u>	<u>1,192</u>	<u>1,192</u>
<u>19,082</u>	<u>4,555</u>	<u>-76</u>	<u>23,561</u>	<u>13,695</u>	GRAND TOTAL ALL FUNDS		<u>20,315</u>	<u>18,739</u>	<u>18,739</u>

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.

MILITARY AND VETERANS' AFFAIRS

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.

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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	287	294	304	304
Ratio: Daily population/Total positions	0.7 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	\$84,052	\$87,384	\$86,632	\$85,497
Daily per capita	\$230.28	\$239.41	\$237.35	\$234.24
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	383	381	374	378
Total Positions	383	381	374	378
Filled Positions by Program Class				
Domiciliary and Treatment Services	304	307	300	303
Administration and Support Services	79	74	74	75
Total Positions	383	381	374	378

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
17,434	---	932	18,366	18,341	Domiciliary and Treatment Services	20	17,823	17,804	17,804
5,537	86	-345	5,278	5,183	Administration and Support Services	99	5,758	5,432	5,432
22,971	86	587	23,644	23,524	Total Direct State Services		23,581	23,236	23,236
Distribution by Fund and Object									
Personal Services:									
18,636	---	960	19,596	19,567	Salaries and Wages		19,119	19,119	19,119
<i>18,636</i>	---	<i>960</i>	<i>19,596</i>	<i>19,567</i>	<i>Total Personal Services</i>		<i>19,119</i>	<i>19,119</i>	<i>19,119</i>
2,253	---	-180	2,073	2,073	Materials and Supplies		2,207	2,207	2,207
1,580	---	-81	1,499	1,499	Services Other Than Personal		1,555	1,536	1,536
265	---	-35	230	230	Maintenance and Fixed Charges		260	260	260
114					Additions, Improvements and Equipment		114		
123 ^S	86	-77	246	155			326 ^S	114	114
GRANTS-IN-AID									
Distribution by Fund and Program									
55	---	---	55	3	Domiciliary and Treatment Services	20	55	55	55
55	---	---	55	3	Total Grants-in-Aid		55	55	55
Distribution by Fund and Object									
Grants:									
55	---	---	55	3	Prescription Drug Program	20	55	55	55
23,026	86	587	23,699	23,527	Grand Total State Appropriation		23,636	23,291	23,291
OTHER RELATED APPROPRIATIONS									
Federal Funds									
2,100					Domiciliary and Treatment Services	20	2,700	2,700	2,700
64 ^S	---	---	2,164	2,164					
2,164	---	---	2,164	2,164	Total Federal Funds		2,700	2,700	2,700
25,190	86	587	25,863	25,691	GRAND TOTAL ALL FUNDS		26,336	25,991	25,991

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 (C.30:6AA-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.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	315	320	320	322
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$82,971	\$80,559	\$80,538	\$79,211
Daily per capita	\$227.32	\$220.71	\$220.65	\$217.02

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	374	359	365	364
Total Positions	374	359	365	364

Filled Positions by Program Class

Domiciliary and Treatment Services	308	295	304	296
Administration and Support Services	66	64	61	68
Total Positions	374	359	365	364

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2009				Prog. Class.	2010 Adjusted Approp.	Year Ending June 30, 2011	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended			Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
17,787	8	641	18,436	18,321				
					20	18,058	18,181	18,181
4,835	2	79	4,916	4,897				
					99	4,959	4,570	4,570
<u>22,622</u>	<u>10</u>	<u>720</u>	<u>23,352</u>	<u>23,218</u>		<u>23,017</u>	<u>22,751</u>	<u>22,751</u>
Distribution by Fund and Object								
Personal Services:								
19,295	---	588	19,883	19,761		19,603	19,603	19,603
<u>19,295</u>	<u>---</u>	<u>588</u>	<u>19,883</u>	<u>19,761</u>		<u>19,603</u>	<u>19,603</u>	<u>19,603</u>
1,625	---	23	1,648	1,648		1,588	1,588	1,588
1,354	---	163	1,517	1,510		1,354	1,335	1,335
184	---	---	184	184		184	184	184
41								
123 ^S	10	-54	120	115		41 247 ^S	41	41
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
55	---	---	55	---		55	55	55
					20			
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>---</u>		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object								
Grants:								
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>---</u>		<u>55</u>	<u>55</u>	<u>55</u>
<u>22,677</u>	<u>10</u>	<u>720</u>	<u>23,407</u>	<u>23,218</u>		<u>23,072</u>	<u>22,806</u>	<u>22,806</u>
Grand Total State Appropriation								

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,100								
525 ^S	---	---	2,625	2,532		2,700	2,700	2,700
<u>2,625</u>	<u>---</u>	<u>---</u>	<u>2,625</u>	<u>2,532</u>		<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
All Other Funds								
---	90	---	90	29				
---	<u>90</u>	<u>---</u>	<u>90</u>	<u>29</u>	99	---	---	---
<u>25,302</u>	<u>100</u>	<u>720</u>	<u>26,122</u>	<u>25,779</u>		<u>25,772</u>	<u>25,506</u>	<u>25,506</u>
GRAND TOTAL ALL FUNDS								

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 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	294	292	290	294
Ratio: Daily population/Total positions	0.7 / 1	0.7 / 1	0.7 / 1	0.7 / 1
Annual per capita	\$92,724	\$96,384	\$99,059	\$96,796
Daily per capita	\$254.04	\$264.06	\$271.39	\$265.19
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	398	405	409	401
Total Positions	398	405	409	401
Filled Positions by Program Class				
Domiciliary and Treatment Services	311	318	320	314
Administration and Support Services	87	87	89	87
Total Positions	398	405	409	401

Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January. The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
18,580	16	767	19,363	19,227	Domiciliary and Treatment Services	20	20,289	20,270	20,270
5,666	121	340	6,127	5,945	Administration and Support Services	99	5,783	5,533	5,533
24,246	137	1,107	25,490	25,172	Total Direct State Services		26,072 ^(a)	25,803	25,803
Distribution by Fund and Object									
Personal Services:									
19,343	---	973	20,316	20,222	Salaries and Wages		21,098	21,098	21,098
<i>19,343</i>	---	<i>973</i>	<i>20,316</i>	<i>20,222</i>	<i>Total Personal Services</i>		<i>21,098</i>	<i>21,098</i>	<i>21,098</i>
1,846	---	298	2,144	2,122	Materials and Supplies		1,800	1,800	1,800
2,496	---	-20	2,476	2,403	Services Other Than Personal		2,486	2,467	2,467
314	---	-9	305	297	Maintenance and Fixed Charges		314	314	314
124	---	---	---	---	Additions, Improvements and Equipment		---	---	---
123 ^S	137	-135	249	128			124	124	124
							250 ^S		
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
55	---	---	55	36	Domiciliary and Treatment Services	20	55	55	55
55	---	---	55	36	Total Grants-in-Aid		55	55	55
Distribution by Fund and Object									
Grants:									
55	---	---	55	36	Prescription Drug Program	20	55	55	55
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	310	---	310	309	Administration and Support Services	99	---	---	---
---	310	---	310	309	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
---	310	---	310	309	Construction of Replacement Facility	99	---	---	---
24,301	447	1,107	25,855	25,517	Grand Total State Appropriation		26,127	25,858	25,858
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
2,100	---	---	2,625	2,625	Domiciliary and Treatment Services	20	2,600	2,600	2,600
525 ^S	---	---	---	---	Administration and Support Services	99	---	---	---
---	2	---	2	2	Total Federal Funds		2,600	2,600	2,600
2,625	2	---	2,627	2,627	GRAND TOTAL ALL FUNDS		28,727	28,458	28,458
26,926	449	1,107	28,482	28,144					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

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.

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.