

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

Mission

The Department of Military and Veterans Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

Goals

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a state-wide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

FY 2012 Budget Highlights

The Fiscal 2012 Budget for the Department of Military and Veterans Affairs totals \$93.3 million, a decrease of \$1.5 million reflecting resources in Fiscal 2011 that, if available in Fiscal 2012, will be provided by a language supplemental.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vine-land that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

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.

The recent expansion of Veterans Haven, the Department's transitional housing program, provides effective long term rehabilitation services and employment training to as many as 150 of 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, 2010					Year Ending June 30, 2012		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended
87,704	6,631	-3,319	91,016	89,390			
3,174	831	-30	3,975	2,616	91,651	90,179	90,179
---	2,584	79	2,663	2,563	3,074	3,074	3,074
					---	---	---
90,878	10,046	-3,270	97,654	94,569	94,725	93,253	93,253
90,878	10,046	-3,270	97,654	94,569	94,725	93,253	93,253
GENERAL FUND							
Direct State Services							
Grants-In-Aid							
Capital Construction							
Total General Fund					94,725	93,253	93,253
Total Appropriation, Department of Military and Veterans' Affairs					94,725	93,253	93,253

MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Military Services								
4,309	80	-534	3,855	3,691	Central Operations	3,620	3,620	3,620
5,685	5,352	-2,245	8,792	8,134	National Guard Programs Support	3,822	3,822	3,822
9,994	5,432	-2,779	12,647	11,825	<i>Subtotal</i>	7,442	7,442	7,442
Services to Veterans								
6,433	1,091	-205	7,319	7,246	Veterans' Program Support	6,778	6,778	6,778
23,581	91	-572	23,100	22,923	Menlo Park Veterans' Memorial Home	25,303	24,875	24,875
22,809	5	-366	22,448	22,120	Paramus Veterans' Memorial Home	25,042	24,191	24,191
24,887	12	603	25,502	25,276	Vineland Veterans' Memorial Home	27,086	26,893	26,893
77,710	1,199	-540	78,369	77,565	<i>Subtotal</i>	84,209	82,737	82,737
87,704	6,631	-3,319	91,016	89,390	<i>Total Direct State Services - General Fund</i>	91,651	90,179	90,179
87,704	6,631	-3,319	91,016	89,390	TOTAL DIRECT STATE SERVICES	91,651	90,179	90,179
GRANTS-IN-AID - GENERAL FUND								
Services to Veterans								
3,009	831	-30	3,810	2,452	Veterans' Program Support	2,909	2,909	2,909
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	55	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	54	Vineland Veterans' Memorial Home	55	55	55
3,174	831	-30	3,975	2,616	<i>Subtotal</i>	3,074	3,074	3,074
3,174	831	-30	3,975	2,616	<i>Total Grants-In-Aid - General Fund</i>	3,074	3,074	3,074
3,174	831	-30	3,975	2,616	TOTAL GRANTS-IN-AID	3,074	3,074	3,074
CAPITAL CONSTRUCTION								
Military Services								
---	738	79	817	731	Central Operations	---	---	---
Services to Veterans								
---	1,846	---	1,846	1,832	Veterans' Program Support	---	---	---
---	2,584	79	2,663	2,563	TOTAL CAPITAL CONSTRUCTION	---	---	---
90,878	10,046	-3,270	97,654	94,569	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	94,725	93,253	93,253

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

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
New Jersey National Guard Support Services				
Armory use data (days)	21,444	26,527	24,500	24,500
Military	13,749	12,185	12,000	12,000
Other State agencies	2,815	3,684	3,500	3,500
Private/Public	4,880	10,658	9,000	9,000
Land management (acres)	11,516	11,519	11,437	11,437
Authorized strength of Army National Guard	6,140	6,095	6,026	6,026
Strength of Army National Guard, June 30	100%	102%	102%	100%
Authorized strength of Air National Guard	2,290	2,284	2,284	2,284
Strength of Air National Guard, June 30	102%	105%	105%	105%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	26,011	24,087	26,495	29,144
State Police officers in-service training	11,551	14,544	17,870	18,460
State Police recruit training	13,069	---	6,125	15,575
Criminal Justice	4,417	6,077	4,291	4,291
Juvenile Justice Commission	5,849	2,695	5,520	8,430
Department of Corrections	26,164	6,609	36,659	43,200
Division of Highway Safety	1,142	---	---	---
Challenge Youth Program	38,712	45,180	38,712	38,712
All others	162,000	164,000	175,000	175,000

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Affirmative Action Data				
Male minority	218	218	230	228
Male minority %	13.4%	13.9%	14.8%	14.6%
Female minority	714	714	732	734
Female minority %	44.0%	45.6%	47.0%	46.9%
Total	932	932	962	962
Total %	57.4%	59.5%	61.8%	61.5%

Position Data

Filled Positions by Funding Source

State Supported	86	85	58	57
Federal	152	148	170	177
Total Positions	238	233	228	234

Filled Positions by Program Class

New Jersey National Guard Support Services	181	180	177	183
Joint Training Center Management and Operations	6	6	6	7
Administration and Support Services	51	47	45	44
Total Positions	238	233	228	234

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
5,685	5,352	-2,245	8,792	8,134	New Jersey National Guard Support Services	40	3,822	3,822	3,822
328	58	-128	258	239	Joint Training Center Management and Operations	60	228	228	228
3,981	22	-406	3,597	3,452	Administration and Support Services	99	3,392	3,392	3,392
9,994	5,432	-2,779	12,647	11,825	Total Direct State Services		7,442^(a)	7,442	7,442
Distribution by Fund and Object									
Personal Services:									
4,633	---	-1,205	3,428	3,285	Salaries and Wages		3,245	3,245	3,245
4,633	---	-1,205	3,428	3,285	Total Personal Services		3,245	3,245	3,245
719	---	-97	622	613	Materials and Supplies		569	569	569
682	---	16	698	673	Services Other Than Personal		682	682	682
1,046	---	-255	791	786	Maintenance and Fixed Charges		1,040	1,040	1,040
Special Purpose:									
---	96	-2,074	165	---	New Jersey National Guard Support Services	40	---	---	---
---	2,143 ^R	63	63	20	Bullet Proof Vest Partnership Program - State Match	40	---	---	---
378	---	-188	190	188	Weapons of Mass Destruction Program	40	378	378	378
---	---	8	8	8	National Guard Museum	40	---	---	---
150	41	---	191	47	National Guard-State Active Duty	40	50	50	50

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
1,140	681	-875	946	945	<u>DIRECT STATE SERVICES</u>				
1,152	2,362	1,744	5,258	4,982	40	265	265	265	
5	---	---	5	5	40	1,152	1,152	1,152	
80	---	---	80	80	99	---	---	---	
9	109	84	202	193	99	52	52	52	
						9	9	9	
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	738	79	817	731	99	---	---	---	
---	738	79	817	731	Total Capital Construction				
					Distribution by Fund and Object				
					Central Operations				
---	504	---	504	504	99	---	---	---	
---	79	79	158	79	99	---	---	---	
---	148	---	148	148	99	---	---	---	
---	7	---	7	---	99	---	---	---	
9,994	6,170	-2,700	13,464	12,556	Grand Total State Appropriation		7,442	7,442	7,442
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
34,201									
740 ^S	8,204	355	43,500	23,338	40	49,247	50,025	50,025	
---	14,582	---	14,582	14,581	99	24,000	24,000	24,000	
34,941	22,786	355	58,082	37,919	Total Federal Funds				
					All Other Funds				
---	282								
---	1 ^R	95	378	226	40	2,064	1,910	1,910	
---	123								
---	77 ^R	---	200	150	99	100	100	100	
---	483	95	578	376	Total All Other Funds				
44,935	29,439	-2,250	72,124	50,851	GRAND TOTAL ALL FUNDS		82,853	83,477	83,477

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

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 use 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 solar 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.

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 (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. 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 in the summer of 2011.

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.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	100,000	125,000	137,500	151,250
Number of claims processed	16,000	20,000	22,000	24,000
VA special monetary benefits provided (in millions)	\$72	\$80	\$88	\$97
Veterans' Tuition Credit program participants	17	16	19	19
POW/MIA Tuition participants	1	---	1	1
Blind veterans receiving allowances	49	40	50	50
Paraplegic and hemiplegic veterans receiving allowances	262	243	265	270
Veterans' orphans receiving educational grants	1	1	1	1
Veterans transportation (trips)	25,770	26,407	27,200	28,500
Post-traumatic stress disorder counseling sessions	18,489	16,428	21,000	22,000
Veterans Haven residents	55	55	55	92
State approving agency				
Approved program sites	812	825	795	800
Program approving actions	2,503	2,600	2,500	2,600
Approving agency visits to program sites	327	340	368	350
Other activities	280	300	315	325
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity	171,070	171,070	171,070	215,000 ^(a)
Number of new interments	2,829	2,818	2,800	2,800
Total interments	44,624	47,442	50,242	53,042
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	97	97	91	105
Federal	4	4	4	4
Total Positions	101	101	95	109

MILITARY AND VETERANS' AFFAIRS

Filled Positions by Program Class	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Veterans' Outreach and Assistance	52	52	51	50
Veterans Haven	15	15	13	26
Burial Services	34	34	31	33
Total Positions	101	101	95	109

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January.

The Budget Estimate for fiscal year 2012 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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,461	542	-546	3,457	3,432	50	3,506	3,506	3,506
668	---	667	1,335	1,309	51	968	968	968
2,304	549	-326	2,527	2,505	70	2,304	2,304	2,304
6,433	1,091	-205	7,319	7,246	6,778 (a)		6,778	6,778
Distribution by Fund and Object								
Personal Services:								
4,575	20	75	4,670	4,667	4,841		4,841	4,841
Total Personal Services								
						4,841	4,841	4,841
416	21	---	645	589	500		500	500
287	501 R	-293	596	594	287		287	287
93	6	303	124	124	93		93	93
Special Purpose:								
---	20	---	8	---	50	---	---	---
---	521 R	-533	70	70	---		---	---
150	---	2	152	152	50		150	150
390	---	-28	362	362	50		390	390
---	1 R	-1	---	---	50		---	---
5	---	-1	4	4	50		---	---
94	---	225	319	319	51		94	94
423	---	-60	363	360	70		423	423
---	1	5	6	5	---		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
3,009	831	-30	3,810	2,452	50	2,909	2,909	2,909
3,009	831	-30	3,810	2,452	2,909		2,909	2,909

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,000	772	-471	1,301	259	Support Services for Returning Veterans	50	1,000	1,000	1,000
38	39	---	77	1	Veterans' Tuition Credit Program	50	8	8	8
11	12	-3	20	---	POW/MIA Tuition Assistance	50	1	1	1
7	8	---	15	---	Vietnam Veterans' Tuition Aid	50	2	2	2
335	---	153	488	465	Veterans' Transportation	50	335	335	335
5	---	---	5	---	Veterans' Orphan Fund - Education Grants	50	3	3	3
46	---	---	46	30	Blind Veterans' Allowances	50	40	40	40
267	---	---	267	182	Paraplegic and Hemiplegic Veterans' Allowance	50	220	220	220
1,300	---	291	1,591	1,515	Post Traumatic Stress Disorder	50	1,300	1,300	1,300
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,832	---	1,832	1,832	Veterans' Outreach and Assistance	50	---	---	---
---	14	---	14	---	Burial Services	70	---	---	---
---	1,846	---	1,846	1,832	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Veterans' Program Support									
---	1,832	---	1,832	1,832	Capital Improvements for Sheltering Homeless Veterans	50	---	---	---
---	14	---	14	---	General Doyle Veterans' Memorial Cemetery Improvements	70	---	---	---
9,442	3,768	-235	12,975	11,530	Grand Total State Appropriation		9,687	9,687	9,687
OTHER RELATED APPROPRIATIONS									
Federal Funds									
955	298	---	1,253	730	Veterans' Outreach and Assistance	50	960	960	960
8,700	26	---	8,726	26	Burial Services	70	7,000	7,000	7,000
9,655	324	---	9,979	756	Total Federal Funds		7,960	7,960	7,960
All Other Funds									
---	121	---	121	39	Veterans' Outreach and Assistance	50	681	681	681
---	69 ^R	1	191	10	Veterans Haven	51	11	11	11
---	11	---	11	---	Burial Services	70	500	500	500
---	---	---	---	---	Total All Other Funds		1,192	1,192	1,192
19,097	4,293	-234	23,156	12,335	GRAND TOTAL ALL FUNDS		18,839	18,839	18,839

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 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.

MILITARY AND VETERANS' AFFAIRS

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.

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 dis-

charge 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	294	300	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.8/1	0.8 / 1	0.8/1
Annual per capita	\$87,384	\$85,300	\$93,283	\$91,875
Daily per capita	\$239.41	\$233.70	\$255.58	\$251.71

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	381	370	378	378
Total Positions	381	370	378	378

Filled Positions by Program Class

Domiciliary and Treatment Services	307	296	301	301
Administration and Support Services	74	74	77	77
Total Positions	381	370	378	378

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
17,823	---	-408	17,415	17,365	Domiciliary and Treatment Services	20	19,638	19,210
5,758	91	-164	5,685	5,558	Administration and Support Services	99	5,665	5,665
<u>23,581</u>	<u>91</u>	<u>-572</u>	<u>23,100</u>	<u>22,923</u>	Total Direct State Services		<u>25,303(a)</u>	<u>24,875</u>
Distribution by Fund and Object								
Personal Services:								
19,119	---	-523	18,596	18,591	Salaries and Wages	20,758	20,758	20,758
<u>19,119</u>	<u>---</u>	<u>-523</u>	<u>18,596</u>	<u>18,591</u>	Total Personal Services	<u>20,758</u>	<u>20,758</u>	<u>20,758</u>
2,207	---	-41	2,166	2,162	Materials and Supplies	2,207	2,207	2,207
						428 ^S		

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,850	4	-289	17,565	17,489	Domiciliary and Treatment Services	20	20,296	19,445	19,445
4,959	1	-77	4,883	4,631	Administration and Support Services	99	4,746	4,746	4,746
<u>22,809</u>	<u>5</u>	<u>-366</u>	<u>22,448</u>	<u>22,120</u>	Total Direct State Services		<u>25,042(a)</u>	<u>24,191</u>	<u>24,191</u>
Distribution by Fund and Object									
Personal Services:									
19,395	---	-329	19,066	19,064	Salaries and Wages		21,043	21,043	21,043
<u>19,395</u>	<u>---</u>	<u>-329</u>	<u>19,066</u>	<u>19,064</u>	Total Personal Services		<u>21,043</u>	<u>21,043</u>	<u>21,043</u>
1,588	---	-2	1,586	1,585	Materials and Supplies		1,588	1,588	1,588
1,354	---	-25	1,329	1,280	Services Other Than Personal		1,335	1,335	1,335
184	---	-10	174	174	Maintenance and Fixed Charges		184	184	184
41	---	---	293	17	Additions, Improvements and Equipment		41	41	41
247 ^S	5	---							
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
55	---	---	55	55	Domiciliary and Treatment Services	20	55	55	55
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>55</u>	Total Grants-in-Aid		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object									
Grants:									
55	---	---	55	55	Prescription Drug Program	20	55	55	55
<u>22,864</u>	<u>5</u>	<u>-366</u>	<u>22,503</u>	<u>22,175</u>	Grand Total State Appropriation		<u>25,097</u>	<u>24,246</u>	<u>24,246</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
2,200	---	---	2,650	2,650	Domiciliary and Treatment Services	20	2,700	2,700	2,700
450 ^S	---	---	1,749	1,749	Administration and Support Services	99	---	---	---
<u>2,650</u>	<u>1,749</u>	<u>---</u>	<u>4,399</u>	<u>4,399</u>	Total Federal Funds		<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
All Other Funds									
---	62	---	62	62	Administration and Support Services	99	---	---	---
<u>---</u>	<u>62</u>	<u>---</u>	<u>62</u>	<u>62</u>	Total All Other Funds		<u>---</u>	<u>---</u>	<u>---</u>
<u>25,514</u>	<u>1,816</u>	<u>-366</u>	<u>26,964</u>	<u>26,636</u>	GRAND TOTAL ALL FUNDS		<u>27,797</u>	<u>26,946</u>	<u>26,946</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

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 re-

habilitation 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	292	290	294	297
Ratio: Daily population/Total positions	0.7/1	0.7/1	0.7/1	0.7/1
Annual per capita	\$96,384	\$96,655	\$101,500	\$99,825
Daily per capita	\$264.06	\$264.81	\$278.08	\$273.49
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	405	403	408	408
Total Positions	405	403	408	408
Filled Positions by Program Class				
Domiciliary and Treatment Services	318	316	320	320
Administration and Support Services	87	87	88	88
Total Positions	405	403	408	408

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,104	9	712	19,825	19,614	Domiciliary and Treatment Services	20	21,438	21,245	21,245
5,783	3	-109	5,677	5,662	Administration and Support Services	99	5,648	5,648	5,648
24,887	12	603	25,502	25,276	Total Direct State Services		27,086^(a)	26,893	26,893
Distribution by Fund and Object									
19,913	---	526	20,439	20,438	Personal Services: Salaries and Wages		22,188	22,188	22,188
19,913	---	526	20,439	20,438	Total Personal Services		22,188	22,188	22,188
1,800	---	126	1,926	1,792	Materials and Supplies		1,800	1,800	1,800
							193 ^S		
2,486	---	30	2,516	2,437	Services Other Than Personal		2,467	2,467	2,467
314	---	-3	311	311	Maintenance and Fixed Charges		314	314	314
124					Additions, Improvements and Equipment				
250 ^S	12	-76	310	298			124	124	124

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	54	20	55	55	55
					<i>Domiciliary and Treatment Services</i>			
55	---	---	55	54				
					<i>Total Grants-in-Aid</i>			
Distribution by Fund and Object								
Grants:								
55	---	---	55	54	20	55	55	55
					<i>Prescription Drug Program</i>			
24,942	12	603	25,557	25,330	<i>Grand Total State Appropriation</i>		27,141	26,948
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,200					<i>Domiciliary and Treatment Services</i>			
500 ^S	---	---	2,700	2,700	20	2,700	2,700	2,700
					<i>Total Federal Funds</i>			
2,700	---	---	2,700	2,700	<i>GRAND TOTAL ALL FUNDS</i>		29,841	29,648
27,642	12	603	28,257	28,030			29,648	29,648

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

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 the U.S. Department of Veterans Affairs 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.

NOTES