DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS OVERVIEW

The fiscal 2002 Budget recommends funding in Direct State Services of \$70.3 million, an increase of \$2.1 million over the fiscal 2001 adjusted appropriation. In addition, this budget includes recommended appropriations of \$7.9 million in capital funding, of which \$3.8 million represents the State match anticipated to generate \$7.1 million in federal funds awarded to reconstruct the Vineland Veterans' Memorial Home. This facility is currently the last of the three homes to be rebuilt and currently accommodates 282 beds. The replacement home will have 332 beds, an Alzheimer's Unit, and an assisted living complex. The fiscal 2002 recommendation of \$1.0 million for Grants-In-Aid supports programs for veterans' tuition, transportation, and post-traumatic stress disorder, as well as allowances for veterans who are blind, paraplegic or hemiplegic.

\$2.8 million has been recommended for developing a comprehensive Information Technology (IT) Strategic Plan that is in support of the Administration's goal of transforming New Jersey into an on-line State. Included in the recommendation is funding for infrastructure improvements, hardware, software, consultant services, and seven new staff.

The recommended increase to the Division of Military Services is \$165,000 which is projected to generate \$450,000 in additional federal funds for a total of \$615,000 to address maintenance and repairs at armories throughout the State. There is also \$46,000 to continue consultant services to ensure New Jersey's interests are properly represented before the federal government's Base Realignment and Closure Commission (BRAC). Additional State match funding totaling \$256,000 is recommended to support the New Jersey Challenge Youth program.

Recommended increases to the Division of Services to Veterans' include \$287,000 for additional contractual physical therapy and ambulatory services at the Vineland Veterans' Home, \$230,000 for additional weekend staffing needed at the Menlo Park Veterans' Home and \$45,000 for first year maintenance costs on the newly opened Korean War Memorial in Atlantic City.

The Department provides command, control, and services to the members of National Guard units, along with programs benefiting some 3,000 employees, 10,000 soldiers and airmen, and 750,000 veterans living in the State of New Jersey. Recommended funding will continue to support operations at 33 National Guard armories. The Department is also striving to increase usage of the armories by other State agencies, and by public and private entities.

SUMMARY OF APPROPRIATIONS BY FUND

	Year E	Ending June 30), 2000	-			Year En —June 30,	
Orig. & ^(S) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended
62,796	4,341	3,334	70,471	69,023	Direct State Services	68,207	70,323	70,323
1,044	86		1,130	996	Grants-In-Aid	1,234	1,044	1,044
10,091	2,651		12,742	3,244	Capital Construction	14,370	11,262	7,893
73,931	7,078	3,334	84,343	73,263	Total General Fund	83,811	82,629	79,260
73,931	7,078	3,334	84,343	73, <i>2</i> 63	GRAND TOTAL	83,811	82,629	79, <i>2</i> 60

(thousands of dollars)

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

	Year E	nding June 3	0, 2000				Year En —June 30,	2002—
Orig. & ^{S)} Supple-	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer-	Total	Expended		2001 Adjusted		Recom
mental	("Recpts	gencies	Available	Expended	DIRECT STATE SERVICES - GENERAL	Approp. FUND	Requested	menae
					Military Services			
4,968	163	677	5,808	5,711	Central Operations	5,300	7,246	7,246
6,931	1,304	580	8,815	8,378	National Guard Programs Support	7,702	7,819	7,819
11,899	1,467	1,257	14,623	14,089	Subtotal	13,002	15,065	15,065
					Services to Veterans			
5,716	2,814	533	9,063	8,264	Veterans' Program Support	6,377	6,127	6,127
15,295	55	-738	14,612	14,572	Menlo Park Veterans' Memorial Home	16,420	16,431	16,431
15,254		1,136	16,390	16,319	Paramus Veterans' Memorial Home	16,384	16,384	16,384
14,632	5	1,146	15,783	15,779	Vineland Veterans' Memorial Home	16,024	16,316	16,316
	·	· · ·						<u> </u>
50,897	2,874	2,077	55,848	54,934	Subtotal	55,205	55,258	55,258
<i>62,796</i>	4,341	3,334	70,471	69,023	Subtotal Direct State Services -			
<u> </u>					General Fund	<u>68,207</u>	70,323	70,323
<i>62,796</i>	4,341	3,334	70,471	69,023	TOTAL DIRECT STATE SERVICES	68,20 7	70,323	70,323
					GRANTS-IN-AID - GENERAL FUND			
35			35	35	Military Services National Guard Programs Support	35	35	35
					National Guard Programs Support			
					Services to Veterans			
1,009	86		1,095	961	Veterans' Program Support	1,199	1,009	1,009
1,044	8 6		1,130	996	Subtotal Grants- In- Aid -	1 00 4	1.044	1.044
<u> </u>					General Fund	1,234	1,044	1,044
1,044	86		1,130	996	TOTAL GRANTS-IN-AID	1,234	1,044	1,044
					CAPITAL CONSTRUCTION			
					Military Services			
3,400	1,785	-112	5,073	2,359	Central Operations	5,070	7,444	4,075
2,100	2		2,102		National Guard Programs Support			
5,500	1,787	-112	7,175	2,359	Subtotal	5,070	7,444	4,075
· -					Services to Veterans			
991	127	112	1,230	230	Veterans' Program Support			
	737		737	655	Menlo Park Veterans' Memorial Home			
3,600			3,600		Vineland Veterans' Memorial Home	9,300	3,818	3,818
4,591	864	112	5,567	885	Subtotal	9,300	3,818	3,818
10,091	2,651		12,742	3,244	Subtotal Capital Construction	14,370	11,262	7,893
40.004	2,651		12,742	3,244	TOTAL CAPITAL CONSTRUCTION	14,370	11,262	7,893
10,091	,							

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

60. Joint Training Center Management and Operations.

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

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

• •

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
New Jersey National Guard Support Services				
Armories not housing National Guard Units	6	6	6	6
Armories housing National Guard Units	32	33	33	33
Use data (days)	27,121	28,434	28,800	28,800
Military	14,927	16,455	16,500	16,500
Other State agencies	1,695	1,297	1,600	1,600
Private/Public	10,499	10,682	10,700	10,700
Land management (acres)	10,986	10,986	10,986	10,986
Authorized strength of Army National Guard	7,498	7,250	7,498	7,498
Strength of Army National Guard, June 30	96 %	97%	95%	95%
Authorized strength of Air National Guard	2,448	2,450	2,464	2,464
Strength of Air National Guard, June 30	96 %	93%	95%	95%
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	21,219	26,698	25,010	25,000
State Police Officers In-Service Training	19,566	14,895	5,800	4,800
State Police Recruit Training	13,200		21,000	21,000
Criminal Justice	16,190	11,821	12,000	12,000
Municipal	23,050	21,105		10,000
Department of Corrections	17,749	34,145	34,000	17,000
All others	3,000	5,440	5,000	5,000

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Affirmative Action Data				
Male minority	187	203	205	205
Male minority %	13.8	12.9	13.0	13.0
Female minority	577	656	660	660
Female minority %	42.5	41.6	41.8	41.8
Total	764	859	865	865
Total %	56.3	54.5	54.8	54.8
Position Data				
Filled Positions by Funding Source				
State Supported	149	171	171	164
Federal	143	139	145	169
Total Positions	292	310	316	333
Filled Positions by Program Class				
New Jersey National Guard Support Services	211	222	226	246
Joint Training Center Management and Operations	11	11	11	12
Administration and Support Services	70	77	79	75
Total Positions	292	310	316	333

APPROPRIATIONS DATA (thousands of dollars)

<u> </u>	—Year Ending	June 30, 2000						Year End —June 30, 2	
Orig. & ^(S) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
6,931	1,304	580	8,815	8,378	New Jersey National Guard Support Services	40	7,702	7,819	7,819
558	3	-164	397	341	Joint Training Center Management and Operations	60	605	605	605
4,410	160	841	5,411	5,370	Administration and Support Services	99	4,695	6,641	6,641
11,899	1,467	1,257	14,623	14,089	Total Direct State Services		13,002 (a)	15,065	15,065
					Distribution by Fund and Object Personal Services:				
6,906		560	7,466	7,466	Salaries and Wages		7,616	7,616	7,616
6,906		560	7,466	7,466	Total Personal Services		7,616	7,616	7,616
1,335	19	81	1,435	1,432	Materials and Supplies		1,257	1,257	1,257
473	5	383	861	861	Services Other Than Personal		491	632	632
1,053	31	-265	819	819	Maintenance and Fixed Charges Special Purpose:		1,053	1,053	1,053
	1,064 R	-783	281		New Jersey National Guard Support Services	40			
20		-20			Newark Armory, City of Newark Drum and Bugle				
					Corps	40	20	20	20
					Air National Guard - Expanded Recruitment	40	100		
					US National Guard Association Annual Conference	40	250		
280 S		-35	245	236	Weapons of Mass Destruction Program	40	280	280	280

—Year Ending							June 30, 2	ing 2002——
Reapp. &					Prog.			Recom
(R)Recpts.	gencies		Expended				Requested	mende
				DIRECT STATE SERVICES				
78		78	1	Operation Open Arms -	40			
92	124	216	215		40			
02	1.01	210	210	Duty	40			
	500	500	497	Hurricane Floyd	40			
		741	741	New Jersey National Guard Challenge Youth Program	40	864	1.120	1,12
25	39	826	793	Joint Federal-State Operations and Maintenance Contracts		007		
		5	4	, ,	40	887	1,052	1,05
		J	4	Employment Opportunity	99	5	5	
		145	145	Document Storage and	00			
					99			
				Initiative	99		1,851	1,85
153	673	1,005	879	Additions, Improvements and		170	170	17
				1 1		175	175	17
		35	35	New Jersey National Guard	40	95	07	0
				Support Services	40	35	35	3
		35	35	Total Grants- in- Aid		35	35	3
				Distribution by Fund and Object Grants:				
		35	35	Civil Air Patrol	40	35	35	3
				CAPITAL CONSTRUCTION				
				Distribution by Fund and				
0		0 100		Program				
Z		2,102			40			
125	35	560	216	Joint Training Center				
1.000	1.47	4 5 1 9	0 1 4 0	• •	60			
1,000	-147	4,313	2,143	Services	99	5,070	7,444	4,07
1,787	- 112	7,175	2,359	Total Capital Construction		5,070	7,444	4,07
				Distribution by Fund and Object				
105	105			-	00			
				•	60			
	100	300	210	Multiple Agency Projects	60			
135	-15	1,620	742	Fire and Life Safety, Statewide	99	750	1,206	1,20
16	15	531	522		99	450	1 470	1,02
382	-112	1,270	840		55	450	1,470	1,02
				Structures	99	550	1,280	93
618		618		Criminal and Juvenile	99			
				Infrastructure Projects, Statewide	90	400	090	_
				Environmental Projects,	33	400	920	
450		450	25	Statewide Headquarters - Replace	99	500		
	Reapp. & (R)Recpts. 78 92 25 153 153 153 153 153 125 1,660 1,787 125 135 16 382 618	Transfers 8 Reapp. & (P)Recpts. Transfers 8 (E)Emer-gencies 78 gencies 92 124 500 500 500 500 500 500 25 39 153 673 153 673 153 673 153 673 125 35 1,660 -147 125 -112 125 -125 160 135 135 -15 382 -112 618	(R)Recpts. gencies Available I 78 78 92 124 216 500 500 741 25 25 39 826 5 125 39 826 5 153 673 1,005 35 153 673 1,005 35 35 153 673 1,005 35 35 35 125 35 560 1,660 -147 4,513 1,25 -125 160 560 135 -15 1,620 16 15 531 382 <t< td=""><td>Reapp. 8 Transfers 8 Total gencies Total Available Expended 78 78 1 92 124 216 215 500 500 497 741 741 741 25 39 826 793 145 145 145 145 145 145 35 35 35 35 35 35 35 35 35 35 35 35 35 560 216 1,660 -147 4,513 2,143 1,660 -147 4,513 2,15 125 -125 -16<</td><td>Transfers & (00 Recepts.Total Available ExpendedRecupt. & (00 Recepts.Total Cast State Stat</td><td>Transfers & (¹⁰⁾Ener, Jotal genciesJotal <math>(10)Ener, JotalCass.Prog.Cass.78781Operation Open Arms -Kosovo Relie Effort404092124216215National Guard-State ActiveDuty40500500497Hurricane Floyd40741741New Jersey National GuardChallenge Youth Program(State Share)402539826793Joint Federal-State Operationsand Maintenance Contracts(State Share)4054Affirmative Action and EqualEmployment Opportunity15399145145Document Storage andSupport Services991536731,005879Additions, Improvements andEquipment993535New Jersey National GuardSupport Services403535New Jersey National GuardSupport Services403535New Jersey National GuardSupport Services402.102New Jersey National GuardSupport Services402.112New Jersey National GuardSupport Services402.122New Jersey National GuardSupport Services402.122New Jersey National GuardSupport Services<t< math=""></t<></math></td><td>Transfers & 2000 701al Prog Adjusted Case Approp. 09/Ener: 7 701al Operation Open Arms - Case Approp. CRECT STATE SPRUCES 0 78 0 0 78 0 0 778 1 Operation Open Arms - Kossovo Relie Effort 0 9 1 0 Case Stational Guard Card Case Star Voit Program 40 1 0 Case Stational Card Case Star Voit Program Case Stational Card Case Stational Card State Star Voit Program </td><td>Transfers & OPErner, 2001 (PErner, Algebic Expended2001 Prog Algebic CLss Approp.Requested CLss Approp.Requested781Operation Open Arms - Kosvo Relief Efort0 Requested92124216215Operation Open Arms - 0 92124216215National Caard - 0 9350049710 0 50050049710 741741New Jersey National Guard 8641.1202539826793Joint Federal-State Operations and Mainteance Contracts </br></br></br></td></t<>	Reapp. 8 Transfers 8 Total gencies Total Available Expended 78 78 1 92 124 216 215 500 500 497 741 741 741 25 39 826 793 145 145 145 145 145 145 35 35 35 35 35 35 35 35 35 35 35 35 35 560 216 1,660 -147 4,513 2,143 1,660 -147 4,513 2,15 125 -125 -16<	Transfers & (00 Recepts.Total Available ExpendedRecupt. & (00 Recepts.Total Cast State Stat	Transfers & (¹⁰⁾ Ener, Jotal genciesJotal $(10)Ener, JotalCass.Prog.Cass.78781Operation Open Arms -Kosovo Relie Effort404092124216215National Guard-State ActiveDuty40500500497Hurricane Floyd40741741New Jersey National GuardChallenge Youth Program(State Share)402539826793Joint Federal-State Operationsand Maintenance Contracts(State Share)4054Affirmative Action and EqualEmployment Opportunity15399145145Document Storage andSupport Services991536731,005879Additions, Improvements andEquipment993535New Jersey National GuardSupport Services403535New Jersey National GuardSupport Services403535New Jersey National GuardSupport Services402.102New Jersey National GuardSupport Services402.112New Jersey National GuardSupport Services402.122New Jersey National GuardSupport Services402.122New Jersey National GuardSupport Services$	Transfers & 2000 701al Prog Adjusted Case Approp. 09/Ener: 7 701al Operation Open Arms - Case Approp. CRECT STATE SPRUCES 0 78 0 0 78 0 0 778 1 Operation Open Arms - Kossovo Relie Effort 0 9 1 0 Case Stational Guard Card Case Star Voit Program 40 1 0 Case Stational Card Case Star Voit Program Case Stational Card Case Stational Card State Star Voit Program	Transfers & OPErner, 2001 (PErner, Algebic Expended2001 Prog Algebic CLss Approp.Requested CLss Approp.Requested781Operation Open Arms - Kosvo Relief Efort0 Requested92124216215Operation Open Arms - 0

	Year End ——June 30, 2						June 30, 2000	—Year Ending	
Recor mend	Requested	2001 Adjusted Approp.			xpended	Total Available F	Transfers & ^(E) Emer- gencies	Reapp. & ^(R) Recpts.	Orig. & ^(S) Supple- mental
				CAPITAL CONSTRUCTION					
-		2,420	99	Rehabilitation of Headquarters Building					
-			99	Major Maintenance & Life Safety Armories in Franklin & Teaneck	14	24		24	
-			99	Major Maintenance & Life Safety - Newark, Jersey City and West Orange Armories			-35	35	
-	1,658		99	Electrical System Replacement Jersey City Armory					
9	910		99	Information Technology Initiative					
			40	National Guard Programs Support Newton Armory Oil Burner		2		2	
-			40	Replacement Project Mobilization and Training Equipment Site (MATES) -		2,100		<u> </u>	<u>2,100</u> s
			40	Lakehurst - Design Study					
19,1	22,544	18,107		Grand Total State Appropriation	16,483	21,833	1,145	3,254	17,434
			NS	HER RELATED APPROPRIATIO	ОТ				
				Federal Funds					
21,3	21,359	19,529	40	New Jersey National Guard Support Services	14,208	21,676		5,159	16,517
24,4	24,400		99	Administration and Support Services					
45,7	45,759	19,529		Total Federal Funds	14,208	21,676		5,159	16,517
				All Other Funds					
9	948	648	40	New Jersey National Guard Support Services	76	78		53 25 R	
<u>5</u>	<u></u> 948	<u>648</u>	40	Total All Other Funds	<u>76</u>	<u></u> 78		<u></u> 78	
65,8	<u> </u>	38,284		GRAND TOTAL ALL FUNDS	<u>30,767</u>	43,587	1,145	<u> </u>	33,951

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the National Guard-State Active Duty account is appropriated for the same purpose.

- The unexpended balance as of June 30, 2001 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 of such receipts as of June 30, 2001 are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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

OBJECTIVES

- **1.** To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
- 2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
- 3. To provide veterans of the State medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey State Health Department.

4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

- 20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
- 50. Veterans' Outreach and Assistance. Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

70. Burial Services. Provides for the burial of eligible New Jersey

veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. Administration and Support Services. Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	38,300	37,200	37,000	35,500
Number of claims processed	3,239	2,968	2,800	2,600
Field offices	15	15	15	15
Operating full week	15	15	15	15
VA special monetary benefits provided (in millions)	\$40	\$38	\$37	\$36
Veterans' Tuition Credit program participants	95	59	65	70
Blind veterans receiving allowances	65	55	60	62
Paraplegic and hemiplegic veterans receiving allowances .	360	362	370	370
Veterans' Orphans Receiving Educational Grants		7	7	7
Vietnam Veterans Tuition Aid Program			3	3
Veterans transportation (trips)	21,777	24,878	26,000	26,200
Post traumatic stress disorder counseling sessions	4,108	4,333	4,500	4,700
Veterans Haven residents	50	51	51	51
Veterans state approving agency for GI Bill				
Approved program sites	675	723	825	850
Program approving actions	4,550	3,179	3,500	4,000
Approving agency visits to program sites	460	317	350	450
Other activities	370	268	350	450
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	154,000	154,000
Number of new interments	2,143	2,245	2,445	2,645
Total interments	18,889	21,134	23,579	26,224
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	96	102	106	116
Federal	6	6	5	6
Total Positions	102	108	111	122
Filled Positions by Program Class				
Veterans' Outreach and Assistance	80	76	77	82
Burial Services	22	32	34	40
Total Positions	102	108	111	122

APPROPRIATIONS DATA (thousands of dollars)

	—Year Ending	June 30, 2000						Year End —June 30, 2	
Orig. & ^(S) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available	Expended			2001 Adjusted Approp.	Requested	Recom mende
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
4,254	2,436	517	7,207	6,461	Veterans' Outreach and Assistance	50	4,215	4,115	4,115
1,462	378	16	1,856	1,803	Burial Services	70	2,162	2,012	2,012
5,716	2,814	533	9,063	8 , <i>2</i> 64	Total Direct State Services		6,377 ^(a)	6,127	6 ,1 <i>2</i>
					Distribution by Fund and Object Personal Services:				
3,963		75	4,038	4,038	Salaries and Wages		4,370	4,370	4,370
3,963		75	4,038	4,038	Total Personal Services		4,370	4,370	4,370
379	22	198	599	575	Materials and Supplies		416	416	416
263	27	192	482	482	Services Other Than Personal		230	230	230
91	3	57	151	151	Maintenance and Fixed Charges Special Purpose:		93	93	93
	312 R	-249	63		Veterans' Outreach and Assistance	50	₁₄₀ s		
	580		580	580	World War II National Memorial – New Jersey				
	1,160		1,160	1,160	Share Battleship USS New Jersey	50			
150	292	-32	410	365	Memorial - Towing Costs Vietnam Memorial Perpetual	50			
200	23	32	255	224	Care Vietnam Veterans Educational	50	150	150	150
200	20				Center Service Medal to Commemo-	50	200	200	20
					rate 25th Anniversary of Ending of the Vietnam				
					Conflict	50	₅ s		
					Veterans' State Benefits Bureau Korean War Memorial	50	136	136	13
					Maintenance Program	50		45	4
	50		50	50	Veterans' Transportation	50			
500 S			500		Korean Veterans Memorial Fund	50			
5			5	5	Governor's Veterans' Services Council	50	5	5	Į
	2 68		2	2	Transitional Housing	50			
	216 R	-256	28		Burial Services	70			
					Honor Guard Support Services	70	462	462	462
$\frac{26}{139}$ s	59	516	740	632	Additions, Improvements and Equipment		170	20	20
					GRANTS-IN-AID				
					Distribution by Fund and Program				
1,009	86		1,095	961	Veterans' Outreach and Assistance	50	1,199	1,009	1,009
1,009			1,095	961	Total Grants- in- Aid		1,199	1,009	1,00
1.1869	00		1.(55)	5801					

	—Year Ending	June 30, 2000)				_	Year End ——June 30, 2	
Orig. & ^{S)} Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available 1	Expended			2001 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID				
					Distribution by Fund and Object				
					Grants:				
38	31		69	17	Veterans' Tuition Credit				
11	0		14	10	Program	50	38	38	38
11 7	3 17		14 24	10	POW/MIA Tuition Assistance Vietnam Veterans' Tuition Aid	50 50	11 7	11 7	11 7
35	35		24 70	35	Veterans Homeless Shelter,	50	1	1	1
00	00		10	00	Burlington County	50	35	35	35
					Family Service, Mount Holly -				
					Veterans' Homeless Housing	50	25		
					Garden State Veterans Shelter	50	25		
					Women Veterans' Memorial Garden, Holmdel	50	50		
					Vietnam Veterans' Memorial	30	50		
					Foundation, Inc Distance				
					Learning Program	50	90		
300			300	300	Veterans' Transportation	50	300	300	300
5			5	3	Veterans' Orphan Fund -	50	F	F	F
46			46	43	Education Grants Blind Veterans' Allowances	50 50	5 46	5 46	5 46
46 267			46 267	43 253	Paraplegic and Hemiplegic	50	40	40	40
201			207	200	Veterans' Allowance	50	267	267	267
300			300	300	Post Traumatic Stress Disorder	50	300	300	300
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
	116	123	239	230	Veterans' Outreach and				
					Assistance	50			
991	11	-11	991		Burial Services	70			
991	127	112	1,230	230	Total Capital Construction				
					Distribution by Fund and Object Veterans' Program Support				
	116	123	239	230	Ancora Administrative				
					Building	50			
	9	-9			Well and Pump Installation, BG Doyle Veterans' Cemetery	70			
991 s			991		General Doyle Veterans'	70			
001			001		Memorial Cemetery				
					Improvements	70			
	2	-2			Committal Shelter	70			
7,716	3,027	645	11,388	9,455	Grand Total State Appropriation		7,576	7,136	7,136
				0	THER RELATED APPROPRIATIO	ONS			
					Federal Funds				
1,376 204 S	101		1,681	1,126	Veterans' Outreach and Assistance	50	1,631	1,451	1,451
<u>113</u> S			1,001	1,120	Burial Services	70	3,145	4,700	4,700
1,693	101		1,794	1,234	Total Federal Funds		<u>4,776</u>	6,151	6,151
					All Other Funds				
	3				Veterans' Outreach and				
	7 R		10		Assistance	50	280	310	310
					Burial Services	70	<u>220</u>	220	220
	<u> </u>		<u> </u>	10.000	Total All Other Funds		<u> </u>	<u> </u>	12 01 7
9,409	3,13 8	645	13,192	10,689	GRAND TOTAL ALL FUNDS		1 <i>2</i> , 8 52	13,81 7	13,817

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance as of June 30, 2001 in the Vietnam Memorial Perpetual Care account is appropriated for the same purpose.

The unexpended balance as of June 30, 2001 in the Korean Veterans Memorial account is appropriated for the same purpose.

- Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purpose of maintaining the Korean Veterans Memorial.
- Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balances as of June 30, 2001, are appropriated for the same purpose.
- Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances as of June 30, 2001 are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

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

The sums provided hereinabove and the unexpended balances as of June 30, 2001 in the Veterans' Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

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

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable discharge from last

enlistment, and residence in the State for at least two years preceding date of application. There are 332 available hospital-infirmary beds for nursing care patients.

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	332	332	332	332
Average daily population	232	259	320	320
Ratio: Daily population/Total positions	0.8 / 1	0.9 / 1	1.0 / 1	0.9 / 1
Annual per capita	\$57,953	\$56,263	\$51,313	\$51,347
Daily per capita	\$158.78	\$154.15	\$140.58	\$140.68
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	290	303	328	350
Total Positions	290	303	328	350
Filled Positions by Program Class				
Domiciliary and Treatment Services	229	234	257	280
Administration and Support Services	61	69	71	70
Total Positions	290	303	328	350

APPROPRIATIONS DATA

(thousands of dollars)

	T 90 9000						T 20 9	ing
—Year Ending	Transfers &					2001	—June 30, 2	002
Reapp. & ^(R) Recpts.	^(E) Emer- gencies	Total Available 1	Expended			Adjusted	Requested	Recom- mended
				DIRECT STATE SERVICES				
				Distribution by Fund and				
55	-639	10 474	10 456	6				
00	000	,	10,100	Services	20	11,937	11,948	11,948
	-99	4,138	4,116	Administration and Support Services	99	4,483	4,483	4,483
55	- 738	14,612	14,572	Total Direct State Services		16,420 (a)	16,431	16,431
				Distribution by Fund and Object				
				Personal Services:				
	-66	11,888	11,888	Salaries and Wages		12,810	12,840	12,840
	-66	11,888	11,888	Total Personal Services		12,810	12,840	12,840
	-792	1,414	1,413	Materials and Supplies		1,961	1,961	1,961
	63	905	904	Services Other Than Personal		1,097	1,297	1,297
	35	208	208	Maintenance and Fixed Charges Special Purpose:		237	237	237
				Adult Day Care Receipts	20	219 S		
55	22	197	159	Additions, Improvements and Equipment		96	96	96
				CAPITAL CONSTRUCTION				
				Distribution by Fund and				
				Program				
737		737	655	Administration and Support Services	99			
737		737	655	Total Capital Construction				
			<u> </u>	Distribution by Fund and Object	_			
				Menlo Park Veterans' Memorial				
737		737	655	Design/Construct New Nursing	00			
792	- 738	15,349	15, <i>2</i> 27	Grand Total State Appropriation	99	16,420	16,431	16,431
			0	THER RELATED APPROPRIATIO	DNS			
				Federal Funds				
		1,071	97	Domiciliary and Treatment		1 000	4 700	4 700
441		441	441		20	1,083	1,766	1,766
				Services	99			
<u> </u>		<u>1,512</u>	<u>538</u>	<i>Total Federal Funds</i> All Other Funds		<u>1,083</u>	<u>1,766</u>	1,760
				Domiciliary and Treatment	0.0	05	05	
				Services	20	65	65	65
				Total All Other Eurode		<u>e</u> z	C	PL
1,233	 - 738	 16,861	 15,765	Total All Other Funds GRAND TOTAL ALL FUNDS	_	<u>65</u> 17,568	<u> </u>	<u>6</u> 18,26
	Reapp. & 55 55 737 737 737 737 737 737 441 441	Transfers & (E)Emer-gencies 55 -639 -99 55 -738 -66 -66 -66 -66 -66 -792 63 55 22 22 737 737 737 737 737 737 441 441	Reapp. & (R)Recpts. Transfers & (E)Emer- gencies Total Available I 55 -639 10,474 -99 4,138 55 -738 14,612 -66 11,888 -66 11,888 -66 11,888 -792 1,414 63 905 35 208 55 22 197 737 737 737 737 737 737 737 737 737 737 737 737 737 1,071 441 1,071 441 1,512	Reapp. & (R)Recpts. Transfers & gencies Total Available Expended 55 -639 10,474 10,456 -99 4,138 4,116 55 -738 14,612 14,572 -66 11,888 11,888 -66 11,888 11,888 -66 11,888 11,888 -792 1,414 1,413 63 905 904 35 208 208 55 22 197 159 737 737 655 737 737 655 792 -738 15,349 15,227 0 0 1,071 97 441 1,512 538	Reapp. & (P)Recpts.Transfers & (P)Recpts.Distribution by Fund and Program55-63910,47410,456Domiciliary and Treatment Services55-63910,47410,456Domiciliary and Treatment Services55-73814,61214,572Total Direct State Services55-73814,61214,572Total Direct State Services6611,88811,888Total Personal Services6611,88811,888Total Personal Services6611,88811,888Total Personal Services7921,4141,413Materials and Supples	Reapp. & (P)Recpts Traisfers & (P)Recpts Total (P)Recipts Prog. (Class. 55 -639 10.474 10.456 Domiciliary and Treatment Services 20 55 -639 10.474 10.456 Domiciliary and Treatment Services 20 -99 4.138 4.116 Administration and Support Services 99 55 -738 14.612 14.572 Total Direct State Services 90 55 -738 14.612 14.572 Total Direct State Services 90 55 -738 14.612 14.572 Total Direct State Services 90 55 -766 11.888 11.888 Salaries and Wages - 66 11.888 10.487 Materials and Supplies - Additions, Improvements and Equipment 20 55 22 197 159 Additions Improvements and Equipment - Additions, Improvements and Equipment - 737	Transfers & (¹⁰⁾ Ener, genciesTotal Available ExpendedDistribution by Fund and Program2001 Class55-63910.47410.456Domiciliary and Treatment Services2011.93755-63910.47410.456Domiciliary and Treatment Services2011.93755-63914.61214.572Total Direct State Services994.48355-73814.61214.572Total Direct State Services994.48355-73814.61214.572Total Direct State Services16.420 (a)6611.88811.888Salaries and Wages12.8106611.88811.888Total Personal Services:12.810Adjuints1.9611.961Adjuints.1.9611.961Adjuints.1.9611.961Adjuints.2.37Adjuints.2.37Adjuints.96Adjuints.96Adjuints.99737655Total Capital ConstructionTotal Capital Construction737737655Total Capital Construction737655D	Transfers & Total Prog. Adjusted Class. Approp. Prog. Adjusted Class. Approp. Requested 6 ¹⁰ Repris. Class. Approp. Requested Distribution by Fund and Program. Prog. Adjusted Class. Approp. Requested Services 20 11,937 11,948 Services 20 11,948 Services 20 11,948 Services 20 11,948 Services 19 4,483 4,483 Services 10,4520 (10) 16,4321 (10) 12,840 Services 12,810 12,840 Services Other Than Personal Services 12,810 12,840 Services Other Than Personal 1,961 1,2,840 Services Other Than Personal 1,097 1,2,810 12,840

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

- In addition to the amount hereinabove, there is appropriated an amount not to exceed \$219,000, as the Director of the Division of Budget and Accounting shall determine, contingent upon approval by the federal Department of Veterans Affairs of a reimbursement for an adult day care program.
- In addition to the amount hereinabove for Menlo Park Adult Day Care, such sums received from the Federal Department of Veteran's Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Rudoo

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	325	325	325	325
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	1.0 / 1	0.9 / 1
Annual per capita	\$47,582	\$50,212	\$50,412	\$50,412
Daily per capita	\$130.36	\$137.57	\$138.12	\$138.12
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	347	352	343	351
Total Positions	347	352	343	351
Filled Positions by Program Class				
Domiciliary and Treatment Services	282	288	284	288
Administration and Support Services	65	64	59	63
Total Positions	347	352	343	351

APPROPRIATIONS DATA

(thousands of dollars)

	g June 30, 2000-						Year End —June 30, 2		
Orig. & ^(S) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available 1	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
11,496		1,023	12,519	12,466	Domiciliary and Treatment Services	20	12,530	12,530	12,530
3,758		113	3,871	3,853	Administration and Support Services	99	3,854	3,854	3,854
15,254		1,136	16,390	16,319	Total Direct State Services	_	16,384 (a)	16,384	16,384

	—Year Ending	g June 30, 2000					_	Year End June 30, 2	
Orig. & ^(S) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies	Total Available 1	Expended		Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Object				
					Personal Services:				
12,328		544	12,872	12,872	Salaries and Wages		13,458	13,458	13,458
12,328		544	12,872	12,872	Total Personal Services		13,458	13,458	13,458
1,624		113	1,737	1,734	Materials and Supplies		1,625	1,625	1,625
1,002		398	1,400	1,364	Services Other Than Personal		1,030	1,030	1,030
221		41	262	230	Maintenance and Fixed Charges		184	184	184
79		40	119	119	Additions, Improvements and				
					Equipment		87	87	87
15,254		1,136	16,390	16,319	Grand Total State Appropriation		16, 384	16,384	16,384
				0	THER RELATED APPROPRIATIO	ONS			
					Federal Funds				
1,125	<u> </u>		1,125	<u>865</u>	Domiciliary and Treatment Services	20	1,246	1,566	1,566

Notes

<u>1,125</u>

- - -

16,379

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

<u>1.125</u>

17,515

<u>865</u>

17,184

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3650. VINELAND VETERANS' MEMORIAL HOME

Total Federal Funds

GRAND TOTAL ALL FUNDS

Starting in 1900, this institution has provided nursing and domiciliary care for New Jersey Veterans of every war and armed conflict including the War of 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 282 hospital-infirmary beds are available for nursing care patients.

1,136

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.

1,246

17,630

<u>1.566</u>

17,950

1.566

17,950

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	282	282	282	282
Average daily population	268	264	268	268
Ratio: Daily population/Total positions	0.8 / 1	0.8 / 1	0.8 / 1	0.8 / 1
Annual per capita	\$55,709	\$59,769	\$59,791	\$60,881
Daily per capita	\$152.63	\$163.75	\$163.81	\$166.80

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	328	351	346	352
Total Positions	328	351	346	352
Filled Positions by Program Class				
Domiciliary and Treatment Services	250	274	266	273
Administration and Support Services	78	77	80	79
Total Positions	328	351	346	352

APPROPRIATIONS DATA (thousands of dollars)

	—Vear Fudina	(June 30, 2000		``	,		_	Year End —June 30, 2	
Orig. & ^(S) Supple- mental	Reapp. & ^(R) Recpts.	Transfers & ^(E) Emer- gencies		Expended			2001 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES				
					Distribution by Fund and Program				
10,910		673	11,583	11,582	Domiciliary and Treatment Services	20	11,946	12,233	12,233
3,722	5	473	4,200	4,197	Administration and Support Services	99	4,078	4,083	4,083
14,632	5	1,146	15,783	15,779	Total Direct State Services	_	16,024 (a)	16,316	16,316
					Distribution by Fund and Object Personal Services:				
12,273		602	12,875	12,875	Salaries and Wages		13,565	13,565	13,565
12,273		602	12,875	12,875	Total Personal Services		13,565	13,565	13,565
1,502		214	1,716	1,715	Materials and Supplies		1,616	1,616	1,616
552		238	790	788	Services Other Than Personal		552	844	844
208		73	281	281	Maintenance and Fixed Charges		176	176	176
97	5	19	121	120	Additions, Improvements and Equipment		115	115	115
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
3,600			3,600		Administration and Support Services	99	9,300	3,818	3,818
3,600			3,600		Total Capital Construction	_	9,300	3,818	3,818
					Distribution by Fund and Object	_			
					Vineland Veterans' Memorial Home				
3,600			3,600		Architectural and Engineering Design Study	99			
					Construction of Replacement	00	0.000	0.010	0.010
10 000	F	1 1 40	10.000	1 2 770	Facility	99	9,300	3,818	3,818
18,232	5	1,146	19,383	15,779	Grand Total State Appropriation		25,324	<i>2</i> 0,134	20,134

Orig. &	—Year Ending	g June 30, 2000 Transfers &					2001	Year End June 30, 2	
^(S) Supple- mental	Reapp. & ^(R) Recpts.	^(E) Emer- gencies	Total Available 1	Expended		Prog. Class.	Adjusted Approp.	Requested	Recom- mended
				01	THER RELATED APPROPRIATI	ONS			
					Federal Funds				
					Domiciliary and Treatment				
					Services	20		123	123
					Administration and Support				
					Services	99	23,953	7,094	7,094
					Total Federal Funds		<u>23,953</u>	<u>7,217</u>	<u>7,217</u>
					All Other Funds				
	14		14	14	Administration and Support				
					Services	99			
	14		14	14	Total All Other Funds				
1 8 ,232	19	<i>1,14</i> 6	19,397	15,793	GRAND TOTAL ALL FUNDS		49,27 7	27,351	27,351

Notes

(a) The fiscal year 2001 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

- Balances on hand as of June 30, 2001 of funds held for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.
- Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.
- Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.
- Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, as of June 30, 2002 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 appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included at Page H-44 in the Governor's Budget Recommendation Document dated January 23, 2001, first shall be charged to the State Lottery Fund.

NOTES