

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Summary of Appropriations by Organization (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1991 Adjusted Approp.	Requested	Recom- mended	
5,915	47	925	6,887	6,768				
6,081	413	163	6,657	6,046				
<u>11,996</u>	<u>460</u>	<u>1,088</u>	<u>13,544</u>	<u>12,814</u>				
4,544	114	-630	4,028	3,753				
11,722	86	-70	11,738	11,605				
7,574	19	-509	7,084	6,964				
10,816	44	251	11,111	10,919				
<u>34,656</u>	<u>263</u>	<u>-958</u>	<u>33,961</u>	<u>33,241</u>				
<u>46,652</u>	<u>723</u>	<u>130</u>	<u>47,505</u>	<u>46,055</u>				
					Military Services			
					Central Operations	5,528	5,275	5,233
					National Guard Programs Support	6,325	6,333	6,333
					<i>Subtotal</i>	<u>11,853</u>	<u>11,608</u>	<u>11,566</u>
					Services to Veterans			
					Veterans' Program Support	3,343	2,935	2,913
					Menlo Park Veterans' Memorial Home	13,009	12,908	12,908
					Paramus Veterans' Memorial Home	7,961	10,338	10,328
					Vineland Veterans' Memorial Home	11,950	11,905	11,897
					<i>Subtotal</i>	<u>36,263</u>	<u>38,086</u>	<u>38,046</u>
					<i>Total Appropriation</i>	<u>48,116</u>	<u>49,694</u>	<u>49,612</u>

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, and preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veteran's 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 the members of other reserve and active component military personnel in order to insure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all Departmental programs.

PROGRAM CLASSIFICATIONS

30. **Physical Plant and Support Services.** 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 and housekeeping services.
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 the preservation of 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 war or other national emergency to augment the active military forces.
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. **Management and Administration.** 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 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Physical Plant and Support Services				
Number of buildings maintained	349	344	360	342
Square footage	4,417,197	4,489,626	4,260,452	4,394,331
Roads maintained (acres)	487.4	467.0	464.0	465.0
Land management (acres)	10,059	9,746	9,769	9,741
Authorized strength of Army National Guard	14,008	14,021	14,000	9,849
Strength of Army National Guard, June 30	79.0%	66.5%	88.0%	99.5%
Authorized strength of Air National Guard	3,200	3,089	3,200	3,000
Strength of Air National Guard, June 30	95.0%	90.5%	100.0%	97.0%
Management of National Guard Installations				
Facilities	88	90	93	86
Armories	41	43	42	41
Other	47	47	51	45
Use data (days)	9,947	10,747	11,336	11,566
Military	3,181	3,192	3,080	3,040
Other State agencies	950	1,091	1,351	1,203
Private/Public	5,816	6,464	5,819	7,323
Management of Joint Training Center				
Individuals Trained				
New Jersey Military Academy	2,500	1,565	1,601	1,985
All others	15,000	8,000	9,600	8,492

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Affirmative Action Data				
Male minority	158	175	175	192
Male minority %	11.3	11.9	11.9	12.6
Female minority	397	430	430	460
Female minority %	28.3	29.2	29.2	30.1
Total	555	605	605	652
Total %	39.5	41.1	41.1	42.7
Position Data				
Budgeted Positions	270	286	286	265
Physical Plant and Support Services	98	95	95	93
New Jersey National Guard Support Services	15	14	14	13
Joint Training Center Management and Operations	29	14	14	12
Management and Administration	128	163	163	147
Positions Budgeted in Lump Sum Appropriation	30	—	—	—
Authorized Positions—Federal	118	118	129	129
Total Positions	418	404	415	394

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
5,397	413	-70	5,740	5,184					
					30	5,423	5,450	5,450	
684	—	233	917	862					
					40	902	883	883	
638	20	-12	646	623					
					60	695	605	605	
5,277	27	937	6,241	6,145					
					99	4,833	4,670	4,628	
<u>11,996</u>	<u>460</u>	<u>1,088</u>	<u>13,544</u>	<u>12,814</u>		<u>11,853^(a)</u>	<u>11,608</u>	<u>11,566</u>	
Distribution by Object									
Personal Services:									
7,479	—	917	8,396	8,386					
						7,078	7,185	7,153	
<u>7,479</u>	<u>—</u>	<u>917</u>	<u>8,396</u>	<u>8,386</u>		<u>7,078^(b)</u>	<u>7,185</u>	<u>7,153</u>	
1,362	—	258	1,620	1,589					
						1,430	1,596	1,596	
806	—	40	846	814					
						986	868	867	
604	—	34	638	621					
						632	632	623	
Special Purpose:									
643	4	174	821	780					
					30	740	740	740	
—	3 232 ^R	-233	2	—					
					30	—	—	—	
100	—	—	100	62					
					40	—	15	15	
38	—	—	38	31					
					40	38	38	38	

MILITARY AND VETERANS' AFFAIRS

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 14. MILITARY SERVICES

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
5	—	—	5	4					
20	—	—	20	13	Affirmative Action and Equal Employment Opportunity	99	5	5	
—	—	22	22	22	Microfilm Service Charges	99	20	15	
					Other Special Purpose		—	—	
806	239	-37	1,008	912	<i>Total Special Purpose</i>		803	813	
939	221	-124	1,036	492	Additions, Improvements and Equipment		924	514	
OTHER RELATED APPROPRIATIONS									
—	1,532	-1	1,531	1,073	<i>Total Capital Construction</i>		—	1,356	
11,996	1,992	1,087	15,075	13,887	<i>Total General Fund</i>		11,853	12,964	
Federal Funds									
—	146	—	146	—	Management of National Guard Installations	02	—	—	
—	2	—	2	—	Physical Plant and Support Services	30	6,201	5,735	
—	5,006 ^R	—	5,008	5,000	New Jersey National Guard Support Services	40	1,515	1,591	
—	29	1	1,381	1,351	<i>Total Federal Funds</i>		7,716	7,326	
—	1,351 ^R	1	6,535	6,351	<i>GRAND TOTAL</i>		19,569	20,290	
11,996	8,526	1,088	21,610	20,238			18,892		

Notes: (a) The 1991 appropriation has been reduced by \$149,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.

(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that receipts derived from the rental and use of armories and the unexpended balance of such receipts as of June 30, 1991, be appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1991, in the Joint Federal-State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

- To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
- To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
- To provide veterans of the State domiciliary, 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.
- 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).

MILITARY AND VETERANS' AFFAIRS

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

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides domiciliary, nursing and medical care to veterans and their eligible spouses at the memorial homes.
30. **Physical Plant and Support Services.** 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 and housekeeping services.
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 special 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 their dependents at the Brigadier General Doyle Memorial Cemetery (formerly the Arnetown Cemetery).

99. **Management and Administration.** Provides administrative services required for effective operation of the Homes including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	40,000	40,000	41,000	43,870
Number of claims processed	12,150	12,150	13,261	14,189
Field Offices	18	18	19	20
Operating full week	15	15	16	17
Operating partial week	3	3	3	3
Veterans' orphans receiving educational grants	31	31	17	17
Blind veterans receiving allowances	58	58	60	61
Paraplegic and hemiplegic veterans receiving allowances	294	294	309	318
Veterans transportation (trips)	28,925	30,000	34,000	32,300
Post traumatic stress disorder				
Number of counseling sessions	4,400	4,400	5,594	5,594
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,004	1,600	2,000	2,081
Total interments	3,132	4,732	6,732	8,813
PERSONNEL DATA				
Position Data				
Budgeted Positions	71	76	80	79
Veterans' Outreach and Assistance	53	58	55	57
Burial Services	18	18	25	22
Positions Budgeted in Lump Sum Appropriations	4	3	3	3
Total Positions	75	79	83	79

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
3,393	70	-605	2,858	2,752					
					Distribution by Program				
					Veterans' Outreach and Assistance	50	2,140	1,801	1,796
					Burial Services	70	1,203	1,134	1,117
4,544	114	-630	4,028	3,753	Total Appropriation	3,343	2,935	2,913	

MILITARY AND VETERANS' AFFAIRS

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Personal Services:			
2,229	—	-149	2,080	2,065		2,321	2,030	2,025
					<i>Salaries and Wages</i>			
2,229	—	-149	2,080	2,065		2,321 ^(a)	2,030	2,025
					<i>Total Personal Services</i>			
378	—	-58	320	319		353	354	354
					<i>Materials and Supplies</i>			
200	—	-1	199	182		233	248	243
					<i>Services Other Than Personal</i>			
104	—	56	160	158		144	159	147
					<i>Maintenance and Fixed Charges</i>			
					Special Purpose:			
—	69	—	69	17		—	—	—
					<i>Temporary Advisory Commission on Women Veterans of New Jersey</i>			
300	—	-300	—	—	50	—	—	—
					<i>Veterans Transportation</i>			
100 ^S	1	2	103	66	50	75	75	75
					<i>Agent Orange Commission</i>			
800 ^S	—	—	800	800	50	—	—	—
					<i>Pointman Study, Agent Orange Commission</i>			
33	—	-17	16	8	50	—	—	—
					<i>Governor's Veterans' Service Council</i>			
2 ^S	—	—	2	2	50	—	—	—
					<i>MIA-POW Flags</i>			
164	—	-164	—	—	50	—	—	—
					<i>Enhancement of Veterans' Services</i>			
96	—	—	96	96	50	96	—	—
					<i>Nursing Scholarship Program</i>			
17 ^S	—	—	17	—	70	—	—	—
					<i>Paupers' Re-Interments</i>			
1,512	70	-479	1,103	989		171	75	75
					<i>Total Special Purpose</i>			
121	44	1	166	40		121	69	69
					<i>Additions, Improvements and Equipment</i>			

OTHER RELATED APPROPRIATIONS

625	—	295	920	856		910	910	910
					<i>Total Grants-in-Aid</i>			
—	609	—	609	56		—	850	—
					<i>Total Capital Construction</i>			
5,169	723	-335	5,557	4,665		4,253	4,695	3,823
					<i>Total General Fund</i>			
—	—	36	36	36	50	—	—	—
					<i>Federal Funds Veterans' Outreach and Assistance</i>			
—	—	36	36	36		—	—	—
					<i>Total Federal Funds</i>			
5,169	723	-299	5,593	4,701		4,253	4,695	3,823
					GRAND TOTAL			

Notes: (a) The 1991 appropriation has been adjusted for the allocation of the salary program.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1991 in the Temporary Advisory Commission on Women Veterans of New Jersey account be appropriated for the expenses of the Commission.

It is further recommended that the unexpended balance as of June 30, 1991 in the Agent Orange Commission and Pointman Study accounts be appropriated for the expenses of the Commission.

MILITARY AND VETERANS' AFFAIRS

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

It is further recommended that the unexpended balance as of June 30, 1991 in the Paupers' Re-Interments account be appropriated for the same purpose.

It is further recommended that funds received for plot internment allowances received from the federal Department of Veterans' Affairs be appropriated for perpetual care and maintenance of burial plots and grounds at the BG Doyle Veterans' Memorial Cemetery.

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

This Home provides domiciliary and 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, residence in the State for at least two years preceding date of application and lack of adequate means of support. There are 388 available hospital-infirmiry beds for nursing care and domiciliary care patients.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	388	388	388	388
Domiciliary service	40	40	40	40
Nursing service	348	348	348	348
Average daily population	374	358	348	348
Domiciliary service	38	31	23	12
Nursing service	329	327	325	336
Ratio: Budgeted positions/Daily population	1/0.9	1/0.9	1/0.8	1/0.8
Annual per capita	\$29,874	\$32,416	\$37,382	\$37,092
Daily per capita	\$81.85	\$88.81	\$102.42	\$101.62

PERSONNEL DATA

Position Data

	411	411	434	428
Budgeted Positions				
Domiciliary and Treatment Services	306	307	328	325
Physical Plant and Support Services	70	69	69	71
Management and Administration	35	35	37	32

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
8,306	34	-221	8,119	8,072	Distribution by Program			
					20	9,345	9,456	9,456
1,741	—	-52	1,689	1,681	30	1,986	1,962	1,962
1,675	52	203	1,930	1,852	99	1,678	1,490	1,490
<u>11,722</u>	<u>86</u>	<u>-70</u>	<u>11,738</u>	<u>11,605</u>	Total Appropriation	<u>13,009^(a)</u>	<u>12,908</u>	<u>12,908</u>

MILITARY AND VETERANS' AFFAIRS

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
9,291	—	15	9,306	9,295		10,490	10,389	10,389
16	—	—	16	14		16	16	16
9,307	—	15	9,322	9,309		10,506 ^(b)	10,405	10,405
Total Personal Services								
1,097	—	-11	1,086	1,080		1,172	1,110	1,110
Materials and Supplies								
951	—	-34	917	902		960	1,036	1,036
Services Other Than Personal								
100	—	-6	94	93		104	94	94
Maintenance and Fixed Charges								
267	86	-34	319	221		267	263	263
Additions, Improvements and Equipment								
OTHER RELATED APPROPRIATIONS								
—	3	—	3	—		—	—	—
Total Capital Construction								
11,722	89	-70	11,741	11,605		13,009	12,908	12,908
Total General Fund								

Notes: (a) The 1991 appropriation has been reduced by \$94,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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 262 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to

the community. Eligibility requirements are honorable discharge from last enlistment, residence in the State for at least two years preceding date of application and lack of adequate means of support.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	112	352	352	352
Average daily population	107	122	161	217
Ratio: Budgeted positions/Daily population	1/0.6	1/0.4	1/0.5	1/0.7
Annual per capita	\$58,832	\$55,096	\$49,447	\$47,640
Daily per capita	\$161.18	\$150.95	\$135.47	\$130.52

MILITARY AND VETERANS' AFFAIRS

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

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Budgeted Positions	312	317	313	292
Domiciliary and Treatment Services	189	189	189	199
Physical Plant and Support Services	63	63	62	41
Management and Administration	60	65	62	52
Positions Budgeted in Lump Sum Appropriations	—	—	—	114
Total Positions	312	312	313	406

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program									
4,919	1	-775	4,145	4,126	Domiciliary and Treatment Services	20	4,997	7,575	7,575
1,243	—	-16	1,227	1,212	Physical Plant and Support Services	30	1,537	1,389	1,383
1,412	18	282	1,712	1,626	Management and Administration	99	1,427	1,374	1,370
<u>7,574</u>	<u>19</u>	<u>-509</u>	<u>7,084</u>	<u>6,964</u>	Total Appropriation		<u>7,961^(a)</u>	<u>10,338</u>	<u>10,328</u>
Distribution by Object									
Personal Services:									
5,923	—	-404	5,519	5,482	Salaries and Wages		6,289	6,435	6,429
50	—	—	50	50	Food In Lieu of Cash		50	53	53
<u>5,973</u>	<u>—</u>	<u>-404</u>	<u>5,569</u>	<u>5,532</u>	Total Personal Services		<u>6,339^(b)</u>	<u>6,488</u>	<u>6,482</u>
698	—	100	798	792	Materials and Supplies		903	931	931
733	—	-250	483	447	Services Other Than Personal		517	519	519
84	—	43	127	126	Maintenance and Fixed Charges		127	139	135
Special Purpose:									
—	—	—	—	—	Operating Costs - Ninety Additional Beds	20	—	2,231	2,231
<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	Total Special Purpose		<u>—</u>	<u>2,231</u>	<u>2,231</u>
86	19	2	107	67	Additions, Improvements and Equipment		75	30	30

OTHER RELATED APPROPRIATIONS

—	46	500	546	471	Total Capital Construction	—	—	—	—
<u>7,574</u>	<u>65</u>	<u>-9</u>	<u>7,630</u>	<u>7,435</u>	Total General Fund	<u>7,961</u>	<u>10,338</u>	<u>10,328</u>	<u>10,328</u>

MILITARY AND VETERANS' AFFAIRS

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Federal Funds	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	20	—	20	—	Physical Plant and Support Services	30	—	—	—
—	20	—	20	—	<i>Total Federal Funds</i>		—	—	—
7,574	85	-9	7,650	7,435	GRAND TOTAL		7,961	10,338	10,328

Notes: (a) The 1991 appropriation has been reduced by \$207,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
(b) The 1991 appropriation has been adjusted for the allocation of the salary program.

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

Since 1900, this institution has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. There are 300 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	276	264	260	260
Ratio: Budgeted Positions/Daily population	1/0.8	1/0.7	1/0.7	1/0.7
Annual per capita	\$39,565	\$41,360	\$45,962	\$45,788
Daily per capita	\$108.40	\$113.31	\$125.92	\$125.45
PERSONNEL DATA				
Position Data				
Budgeted Positions	356	356	357	356
Domiciliary and Treatment Services	251	251	252	255
Physical Plant and Support Services	64	64	64	67
Management and Administration	41	41	41	34

MILITARY AND VETERANS' AFFAIRS

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

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (^S)Supple- mental	Reapp. & (^R)Recpts.	Transfers & (^E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
7,211	1	227	7,439	7,392					
					20	8,305	8,555	8,555	
1,839	11	129	1,979	1,956					
					30	2,245	2,213	2,207	
1,766	32	-105	1,693	1,571	99	1,400	1,137	1,135	
10,816	44	251	11,111	10,919		11,950^(a)	11,905	11,897	
Distribution by Object									
Personal Services:									
8,670	—	-93	8,577	8,547		9,472	9,427	9,421	
6	—	—	6	6		6	6	6	
8,676	—	-93	8,583	8,553		9,478^(b)	9,433	9,427	
1,178	—	-31	1,147	1,136		1,444	1,451	1,451	
597	—	440	1,037	1,030		657	650	650	
120	—	-1	119	119		126	126	124	
Special Purpose:									
—	—	1	1	—		—	—	—	
—	—	1	1	—		—	—	—	
245	44	-65	224	81		245	245	245	
OTHER RELATED APPROPRIATIONS									
—	947	-500	447	-883 ^(c)		—	—	—	
10,816	991	-249	11,558	10,036		11,950	11,905	11,897	
Federal Funds									
—	1,779 ^R	—	1,779	1,779	30	—	—	—	
—	1,779	—	1,779	1,779		—	—	—	
10,816	2,770	-249	13,337	11,815		11,950	11,905	11,897	

Notes: (a) The 1991 appropriation has been reduced by \$120,000 and the funds transferred to the Department of Personnel as a result of Executive Order 12, the consolidation of the employee training function.
 (b) The 1991 appropriation has been adjusted for the allocation of the salary program.
 (c) Cancellation of an obligation.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

It is recommended that balances on hand as of June 30, 1991 of funds held for the benefit of residents in the three veterans homes, and such funds as may be received, be appropriated for the use of such residents.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be 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 \$35.00 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.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several veterans homes be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that 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, shall first be charged to the State Lottery Fund.

46,652	723	130	47,505	46,055	Total Appropriation, Department of Military and Veterans' Affairs	48,116	49,694	49,612
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