

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

01. OVERVIEW

The Department of Military and Veterans' Affairs provides command, control and services to the members of National Guard units, and programs benefiting veterans in the State of New Jersey. The fiscal year 1995 Budget recommendation will fund operations at the same level as FY 1994. The Department will operate and maintain all physical facilities while supporting the New Jersey National Guard and veterans' programs throughout the State. The capacity level of the three homes was reduced from 1,040 in FY 1993 to 970, due to the closing of a domiciliary unit (40 beds) and conversion of an 80-bed wing to serve Alzhiemers residents (50 beds) at the Menlo Park Veterans' Memorial Home.

Recommended funding of the State's three Veteran Homes will provide for an occupancy rate of 87%. Of the 970 available beds, an estimated 846 are funded.

Recommended funding will continue to support operations at a reduced number of National Guard armories. For FY 1995, 32 armories remain active, nine less than in FY 1993, due to a projected decline in both the Air and Army National Guard troop strength.

The FY 1995 recommendation for Grants-In-Aid accounts supporting the Veterans' Tuition Credit, Veterans' Transportation, and Post Traumatic Stress Disorder programs remains at the FY 1994 level.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		1994 Adjusted Approp.	Requested	Recommended
4,464	1	558	5,023	4,939	Military Services			
6,260	208	-206	6,262	5,789	Central Operations	4,710	4,460	4,460
					National Guard Programs Support	5,901	5,001	5,001
<u>10,724</u>	<u>209</u>	<u>352</u>	<u>11,285</u>	<u>10,728</u>	<i>Subtotal</i>	<u>10,611</u>	<u>9,461</u>	<u>9,461</u>
					Services to Veterans			
3,736	157	237	4,130	3,399	Veterans' Program Support	3,573	3,403	3,403
13,978	1	-786	13,193	12,891	Menlo Park Veterans' Memorial Home	13,696	13,696	13,696
12,833	—	-1,861	10,972	10,864	Paramus Veterans' Memorial Home	13,293	13,293	13,293
13,495	—	-900	12,595	12,406	Vineland Veterans' Memorial Home	13,350	13,350	13,350
<u>44,042</u>	<u>158</u>	<u>-3,310</u>	<u>40,890</u>	<u>39,560</u>	<i>Subtotal</i>	<u>43,912</u>	<u>43,742</u>	<u>43,742</u>
<u>54,766</u>	<u>367</u>	<u>-2,958</u>	<u>52,175</u>	<u>50,288</u>	Total Appropriation	<u>54,523</u>	<u>53,203</u>	<u>53,203</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, 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 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 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 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

PROGRAM DATA

Physical Plant and Support Services

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
Number of buildings maintained	342	342	335	335
Square footage	4,394,331	4,394,331	4,449,107	4,449,107
Roads maintained (acres)	465	465	465	465
Land management (acres)	9,741	9,741	9,743	9,743
Authorized strength of Army National Guard	9,814	9,109	7,912	7,900
Strength of Army National Guard, June 30	99.9%	87.0%	100.0%	100.0%
Authorized strength of Air National Guard	3,046	3,017	2,600	2,000
Strength of Air National Guard, June 30	95.0%	96.3%	100.0%	100.0%

Army and Air National Guard authorized strength decreases reflect the Department of Defense restructuring and downsizing of the military nationally.

New Jersey National Guard Support Services

Facilities	94	94	92	85
Armories	41	41	39	32
Other	53	53	53	53
Use data (days)	29,789	23,819	25,057	24,654
Military	22,522	16,009	17,000	17,000
Other State agencies	742	1,111	950	1,089
Private/Public	6,525	6,699	7,107	6,565

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
—	188 ^R	-185	3	—	Control-Physical Plant and Support Services	30	—	—	
—	—	15	15	15	National Guard Recruitment Enhancement	40	—	—	
—	—	298	298	261	National Guard State Active Duty	40	—	—	
—	—	11	11	10	Cadet Program For Urban Youth	40	—	—	
—	—	—	—	—	New Jersey Military Academy	40	— ^(b)	—	
—	—	5	5	5	Affirmative Action and Equal Employment Opportunity	99	5	5	
830	188	144	1,162	951	<i>Total Special Purpose</i>	835	747	747	
592	21	198	811	578	Additions, Improvements and Equipment	649	418	418	

OTHER RELATED APPROPRIATIONS

—	—	—	—	—	<i>Total Grants-in-Aid</i>	25	25	25
—	—	29	29	29	<i>Total Capital Construction</i>	4,514	3,677	3,677
10,724	209	381	11,314	10,757	<i>Total General Fund</i>	15,150	13,163	13,163
Federal Funds								
—	95 6,132 ^R	—	6,227	6,176	Physical Plant and Support Services	30	7,485	7,669
—	105 1,404 ^R	—	1,509	1,506	New Jersey National Guard Support Services	40	1,902	1,743
—	7,736	—	7,736	7,682	<i>Total Federal Funds</i>	9,387	9,412	9,412
10,724	7,945	381	19,050	18,439	GRAND TOTAL	24,537	22,575	22,575

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$35,000 distributed to applicable operating accounts.

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, 1994, 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, 1994, in the Joint Federal-State Operations and Maintenance Contracts (State Share) account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1994, in the National Guard State Active Duty 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 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).

PROGRAM CLASSIFICATIONS

- Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
- Physical Plant and Support Services.** Comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including

MILITARY AND VETERANS' AFFAIRS

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 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.

99. **Management and Administration.** 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.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served (a)	43,870	28,250	28,600	29,500
Number of claims processed (a)	14,189	3,694	3,900	4,000
Field Offices	17	18	18	18
Operating full week	14	16	16	18
Operating partial week	3	2	2	—
VA special monetary benefits provided	\$18,942,000	\$24,944,000	\$26,000,000	\$27,000,000
Veterans' orphans receiving educational grants	17	17	20	20
Prisoner Of War/Missing In Action Veterans receiving educational grants	3	1	1	2
Veterans' Tuition Credit Program	165	275	300	300
Vietnam Veterans' Tuition Aid Program	30	18	25	20
Blind veterans receiving allowances	61	65	67	69
Paraplegic and hemiplegic veterans receiving allowances	316	319	329	339
Veterans transportation (trips)	37,000	26,012	30,000	30,000
Post traumatic stress disorder Number of counseling sessions	4,685	5,064	5,830	6,600
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	110,000	110,000	110,000
Number of new interments	1,300	1,677	1,644	1,801
Total interments	6,217	7,894	9,538	11,339
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	73	70	82	81
Federal	—	1	—	—
Total Positions	73	71	82	81
Filled Positions by Program Class				
Veterans' Outreach and Assistance	53	51	60	59
Burial Services	20	20	22	22
Total Positions	73	71	82	81

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Counting method revised in FY 1993.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended	
2,695	—	156	2,851	2,193					
<u>1,041</u>	<u>157</u>	<u>81</u>	<u>1,279</u>	<u>1,206</u>					
3,736	157	237	4,130	3,399					
Distribution by Program									
					50	2,357	2,357	2,357	
					70	1,216	1,046	1,046	
						3,573 ^(a)	3,403	3,403	
Distribution by Object									
Personal Services:									
<u>2,133</u>	<u>—</u>	<u>103</u>	<u>2,236</u>	<u>2,160</u>		<u>2,503</u>	<u>2,493</u>	<u>2,493</u>	
2,133	—	103	2,236	2,160		2,503	2,493	2,493	
351	—	12	363	359		378	382	382	
223	—	27	250	241		205	142	142	
139	—	1	140	138		126	127	127	
Special Purpose:									
80	—	—	—	—		—	—	—	
50 ^S	—	3	133	129	50	80	80	80	
250	—	1	251	82	50	70	73	73	
—	—	—	—	—	50	10	10	10	
—	—	—	—	—	50	— ^(b)	—	—	
500	—	—	500	39	50	50	50	50	
—	—	—	—	—	70	— ^(c)	—	—	
—	157 ^R	-157	—	—	70	—	—	—	
880	157	-153	884	250		210	213	213	
10	—	247	257	251		151	46	46	
OTHER RELATED APPROPRIATIONS									
1,075	1	—	1,076	1,038		1,120	1,120	1,120	
—	—	—	—	—		394	1,110	1,110	
4,811	158	237	5,206	4,437		5,087	5,633	5,633	
Federal Funds									
—	36 ^R	—	36	36	50	100	—	—	
—	36	—	36	36		100	—	—	
4,811	194	237	5,242	4,473		5,187	5,633	5,633	

Notes: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

(b) Appropriation of \$157,000 distributed to applicable operating accounts.

(c) Appropriation of \$134,000 distributed to applicable operating accounts.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1994 in the Agent Orange Commission account be appropriated for the expenses of the Commission.

It is further recommended that the 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 Brigadier General Doyle Veterans' Memorial Cemetery.

It is further recommended that the funds received for Veterans' Transitional Housing from the Federal Department of Veterans' Affairs and the individual residents be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1994 in the Transitional Housing account be appropriated for the same purpose.

MILITARY AND VETERANS' AFFAIRS

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 318 available hospital-infirmiry beds for nursing care patients.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Rated capacity	388	388	318	318
Domiciliary service	40	40	—	—
Nursing service	348	348	318	318
Average daily population	307 ^(a)	303	288	288
Domiciliary service	23	15	—	—
Nursing service	284	288	288	288
Ratio: Daily population/Total positions .....	.9/1	.8/1	.8/1	.8/1
Annual per capita	\$41,723	\$42,545	\$47,556	\$47,556
Daily per capita	\$114.31	\$116.56	\$130.29	\$130.29

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	354	358	369	369
Total Positions	354	358	369	369

Filled Positions by Program Class

Domiciliary and Treatment Services	274	281	286	291
Physical Plant and Support Services	59	58	64	59
Management and Administration	21	19	19	19
Total Positions	354	358	369	369

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1992 adjusted to reflect revised total.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,482	—	-848	9,634	9,434					
					Domiciliary and Treatment Services	20	10,201	10,249	10,249
2,008	—	25	2,033	1,954	Physical Plant and Support Services	30	2,116	2,017	2,017
<u>1,488</u>	<u>1</u>	<u>37</u>	<u>1,526</u>	<u>1,503</u>	Management and Administration	99	<u>1,379</u>	<u>1,430</u>	<u>1,430</u>
13,978	1	-786	13,193	12,891	Total Appropriation		13,696^(a)	13,696	13,696
Distribution by Object									
Personal Services:									
<u>11,252</u>	<u>—</u>	<u>-807</u>	<u>10,445</u>	<u>10,243</u>	Salaries and Wages		<u>11,004</u>	<u>11,004</u>	<u>11,004</u>
11,252	—	-807	10,445	10,243	Total Personal Services		11,004	11,004	11,004
1,265	—	63	1,328	1,264	Materials and Supplies		1,292	1,349	1,349
1,173	—	-162	1,011	1,010	Services Other Than Personal		992	1,033	1,033
102	—	10	112	112	Maintenance and Fixed Charges		135	180	180
186	1	110	297	262	Additions, Improvements and Equipment		273	130	130

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
<u>13,978</u>	<u>1</u>	<u>-786</u>	<u>13,193</u>	<u>12,891</u>		<u>3,471</u>	<u>15,205</u>	<u>1,506</u>	
					<i>Total Capital Construction</i>				
					<i>Total General Fund</i>	<u>17,167</u>	<u>28,901</u>	<u>15,202</u>	
Federal Funds									
<u>—</u>	<u>114^R</u>	<u>—</u>	<u>114</u>	<u>114</u>	Physical Plant and Support Services	30	<u>—</u>	<u>—</u>	
<u>—</u>	<u>114</u>	<u>—</u>	<u>114</u>	<u>114</u>	<i>Total Federal Funds</i>		<u>—</u>	<u>—</u>	
All Other Funds									
<u>—</u>	<u>29^R</u>	<u>—</u>	<u>29</u>	<u>29</u>	Physical Plant and Support Services	30	<u>—</u>	<u>—</u>	
<u>—</u>	<u>29</u>	<u>—</u>	<u>29</u>	<u>29</u>	<i>Total All Other Funds</i>		<u>—</u>	<u>—</u>	
<u>13,978</u>	<u>144</u>	<u>-786</u>	<u>13,336</u>	<u>13,034</u>	GRAND TOTAL	<u>17,167</u>	<u>28,901</u>	<u>15,202</u>	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 352 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, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Rated capacity	352	352	352	352
Average daily population	205 ^(a)	243	293	293
Ratio: Daily population/Total positions .....	.8/1	.8/1	.8/1	.8/1
Annual per capita	\$48,571	\$44,708	\$45,369	\$45,369
Daily per capita	\$133.07	\$122.49	\$124.30	\$124.30
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	270	295	381	376
Total Positions	270	295	381	376
Filled Positions by Program Class				
Domiciliary and Treatment Services	210	229	315	317
Physical Plant and Support Services	33	39	41	30
Management and Administration	27	27	25	29
Total Positions	270	295	381	376

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1992 adjusted to reflect revised total.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
10,037	—	-1,771	8,266	8,185					
1,370	—	7	1,377	1,367					
<u>1,426</u>	<u>—</u>	<u>-97</u>	<u>1,329</u>	<u>1,312</u>					
12,833	—	-1,861	10,972	10,864					
Distribution by Program									
					20	10,324	10,429	10,429	
					30	1,546	1,360	1,360	
					99	<u>1,423</u>	<u>1,504</u>	<u>1,504</u>	
						13,293^(a)	13,293	13,293	
Distribution by Object									
Personal Services:									
<u>9,375</u>	<u>—</u>	<u>-685</u>	<u>8,690</u>	<u>8,647</u>		<u>10,866</u>	<u>10,853</u>	<u>10,853</u>	
9,375	—	-685	8,690	8,647		10,866	10,853	10,853	
1,033	—	268	1,301	1,295		1,372	1,451	1,451	
690	—	-64	626	622		576	712	712	
157	—	29	186	182		205	202	202	
Special Purpose:									
<u>1,477</u>	<u>—</u>	<u>-1,438</u>	<u>39</u>	<u>—</u>	20	<u>—</u>	<u>—</u>	<u>—</u>	
1,477	—	-1,438	39	—		—	—	—	
101	—	29	130	118		274	75	75	

OTHER RELATED APPROPRIATIONS

Federal Funds									
	124								
	<u>155^R</u>		<u>279</u>	<u>176</u>					
	<u>279</u>		<u>279</u>	<u>176</u>					
12,833	279	-1,861	11,251	11,040		13,293	13,293	13,293	

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

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 since 1812 (C30:6AA-1 et seq.). In FY 1982, all domiciliary care beds were converted to nursing care beds. Currently, 300 hospital-infirmary beds are available for nursing care patients.

The institution cares for those with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment, and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
OPERATING DATA				
Rated capacity	300	300	300	300
Average daily population	254 ^(a)	262	265	265
Ratio: Daily population/Total positions .....	.7/1	.8/1	.8/1	.8/1
Annual per capita	\$47,957	\$47,351	\$50,377	\$50,377
Daily per capita	\$131.39	\$129.73	\$138.02	\$138.02

MILITARY AND VETERANS' AFFAIRS

	Actual FY 1992	Actual FY 1993	Revised FY 1994	Budget Estimate FY 1995
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	344	349	350	348
Total Positions	344	349	350	348
Filled Positions by Program Class				
Domiciliary and Treatment Services	255	264	263	264
Physical Plant and Support Services	58	57	57	54
Management and Administration	31	28	30	30
Total Positions	344	349	350	348

Notes: Actual fiscal years 1992 and 1993 and Revised fiscal year 1994 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1995 reflects the number of positions funded.

(a) Fiscal Year 1992 adjusted to reflect revised total.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1993					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
10,077	—	-1,030	9,047	8,910					
					Domiciliary and Treatment Services	20	9,671	9,764	9,764
2,198	—	21	2,219	2,197	Physical Plant and Support Services	30	2,354	2,209	2,209
<u>1,220</u>	<u>—</u>	<u>109</u>	<u>1,329</u>	<u>1,299</u>	Management and Administration	99	<u>1,325</u>	<u>1,377</u>	<u>1,377</u>
13,495	—	-900	12,595	12,406	Total Appropriation		13,350^(a)	13,350	13,350
Distribution by Object									
Personal Services:									
<u>10,789</u>	<u>—</u>	<u>-785</u>	<u>10,004</u>	<u>9,862</u>	Salaries and Wages		<u>10,650</u>	<u>10,636</u>	<u>10,636</u>
10,789	—	-785	10,004	9,862	Total Personal Services		10,650	10,636	10,636
1,503	—	-119	1,384	1,377	Materials and Supplies		1,503	1,523	1,523
945	—	-108	837	830	Services Other Than Personal		737	795	795
126	—	80	206	198	Maintenance and Fixed Charges		198	272	272
Special Purpose:									
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>—</u>	Other Special Purpose		<u>—</u>	<u>—</u>	<u>—</u>
—	—	1	1	—	Total Special Purpose		—	—	—
132	—	31	163	139	Additions, Improvements and Equipment		262	124	124

OTHER RELATED APPROPRIATIONS

<u>—</u>	<u>3</u>	<u>—</u>	<u>3</u>	<u>—</u>	Total Capital Construction	<u>—</u>	<u>—</u>	<u>—</u>
13,495	3	-900	12,598	12,406	Total General Fund	13,350	13,350	13,350
Federal Funds								
<u>—</u>	<u>43</u>	<u>—</u>	<u>178</u>	<u>135</u>	Physical Plant and Support Services	30	<u>—</u>	<u>—</u>
<u>—</u>	<u>135^R</u>	<u>—</u>	<u>178</u>	<u>135</u>	Total Federal Funds		<u>—</u>	<u>—</u>
<u>—</u>	<u>178</u>	<u>—</u>	<u>178</u>	<u>135</u>			<u>—</u>	<u>—</u>

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 1993					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1994 Adjusted Approp.	Requested	Recommended
—	76 ^R	—	76	76				
—	76	—	76	76				
13,495	257	-900	12,852	12,617				
					All Other Funds			
					Physical Plant and Support Services	30	—	—
					<i>Total All Other Funds</i>	—	—	—
					GRAND TOTAL	13,350	13,350	13,350

Note: (a) The fiscal year 1994 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

54,766	367	-2,958	52,175	50,288	Total Appropriation, Department of Military and Veterans' Affairs	54,523	53,203	53,203
--------	-----	--------	--------	--------	--	--------	--------	--------

LANGUAGE PROVISIONS

It is recommended that balances on hand as of June 30, 1994 of funds held for the benefit of residents in the several 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 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 appropriated hereinabove for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine, first shall be charged to the State Lottery Fund.