



State of New Jersey

Department of the Treasury

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Governor's Planned Spending Reductions Posted on Treasury Website

TRENTON – State Treasurer David Rousseau today released a list of \$812 million in spending reductions planned by Governor Jon S. Corzine as part of a larger set of solutions to closing an estimated \$2.1 billion shortfall in the FY 09 budget. The full list is attached.

“As I indicated last Friday, these are deep cuts that touch every corner of state government, including a proposed freeze on salary increases for state managers and unionized employees,” said Governor Corzine. “New Jersey is now experiencing the compounding fiscal effects of the national economic crisis. While our revenues are falling below projections, demand for government services among citizens impacted by the crisis is growing. These are painful cuts, but they are necessary to help fulfill our obligation to maintain a balanced budget.”

“These reductions reflect an unprecedented, painstaking process in which every department’s budget was scrutinized on a line by line basis,” said Treasurer Rousseau. “Given the state of the economy, we are prepared to continue this process should fiscal conditions warrant further cuts,” Rousseau said.

Reductions include a freeze on pay raises for all State employees, cuts in spending across state agencies, and the use of \$275 million of the State’s surplus. Some of the proposed reductions will require Legislative approval. The remaining solutions include the use of \$500 million from the Long Term Debt Reduction Fund, the use of \$208 million of increased closing surplus due to aggressive closeout of FY 08 and the anticipation of \$300 million from a federal stimulus package.

The list posted on the website details the specific spending and programs reduced at each state department and agency. The Governor said the salary freeze would prevent the much more painful moves of furloughs or layoffs of State employees. The proposed salary freezes of employees other than management would require approval by the various labor unions that represent State workers.

Treasurer Rousseau will be available to answer reporters’ questions about the proposed solutions to the FY 09 budget shortfall at 3 pm in the Treasurer’s Conference Room. The availability is open only to the credentialed press.

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FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

Amount

LEGISLATURE

STATE COMMISSION OF INVESTIGATION

Expenses of the Commission	(\$1,500)
State Commission of Investigation Subtotal	<u>(\$1,500)</u>

Legislature Subtotal	<u>(\$1,500)</u>
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AGRICULTURE

School Breakfast Program -Adjusted Spending Projection	(\$3,303)
Standardbred Breeders Awards	(\$350)
Conservation Assistance Program	(\$200)
Stormwater Discharge Permit Fees	(\$150)
Nursery Inspection Program	(\$75)
Shift of State Positions to Federal Programs	(\$66)
Suspension of the Jersey Fresh Advertising Grant Program	(\$50)
Beneficial Insect Laboratory	(\$25)
Cancel Contract Work and Shift to Existing State Employee	(\$24)
Soybean Integrated Pest Management	(\$8)
Renovations to the Phillip Alampi Insect Laboratory	(\$7)
Various Equipment Accounts	(\$5)
Department Subtotal	<u>(\$4,263)</u>

Agriculture Subtotal	<u>(\$4,263)</u>
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COMMUNITY AFFAIRS

State Rental Assistance Program -Adjusted Spending Projection	(\$47,000)
Special Municipal Aid and Extraordinary Aid - Pension Deferral Savings	(\$15,000)
Lead Hazard Control Assistance Fund - Adjusted Spending Projection	(\$6,000)
Sharing Available Resources Efficiently (SHARE) Grant Program	(\$5,200)
Consolidation Fund - Offset Rural Patrol Costs	(\$5,000)
Smart Future Planning Grants - Stop Awarding FY09 Grants	(\$1,885)
Downtown Business Improvement Loan Fund	(\$711)
Domestic Violence Training Cost Reimbursement - No Grant Awards for FY09	(\$250)
Reduced Cigarette Ignition Propensity Program	(\$193)
Contract Closeout	(\$175)
Historic Trust	(\$78)
Regional Efficiency Aid Program	(\$30)
Department Subtotal	<u>(\$81,522)</u>

Community Affairs Subtotal	<u>(\$81,522)</u>
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FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

Amount

CORRECTIONS

Integrated Information Systems Development	(\$2,500)
State Facilities Education Act (SFEA)	(\$1,300)
Corrections Computerized Collection Fund	(\$687)
Work Release Fund	(\$258)
Integrated Information Systems Development Contract Closeout	(\$16)
State Match for Federal Grants	(\$10)
Contract Closeout	(\$3)
Department Subtotal	(\$4,774)

PAROLE BOARD

FY09 Salary Savings From Non-Hiring	(\$1,849)
Institutional Parole Officer Reassignment	(\$560)
Stages to Enhance Parolee Success (STEPS) Program Efficiencies	(\$400)
Gang Suppression - Savings	(\$181)
Residential Assessment Center (RAC) Electronic Monitoring - Savings	(\$75)
Parole Board Subtotal	(\$3,065)

Corrections Subtotal

(\$7,839)

EDUCATION

Pension Deferral Plan Savings	(\$75,000)
Integration Assistance Aid	(\$3,000)
School District Deficit Relief Savings	(\$2,825)
Governor's Literacy Program	(\$700)
District and School Improvement Savings	(\$516)
Professional Development & Licensure	(\$409)
GED Program	(\$310)
Katzenbach School Renovation	(\$300)
NJ After 3 Savings	(\$250)
School Facilities Contract Closeout	(\$233)
Private School Tuition Reimbursements	(\$76)
Holocaust Commission Savings	(\$72)
National Teaching Standards Board Certification Savings	(\$64)
Nonpublic Aid	(\$44)
Community Relations Committee of the United Jewish Federation of Metrowest Savings	(\$30)
Internal Auditing Aid Savings	(\$25)
Italian-American Heritage Commission Savings	(\$25)
School District Bridge Loans Savings	(\$23)

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
Equipment Accounts	(\$20)
Adolescent Literacy	(\$11)
State Board of Education Expenses - Reduced Spending	(\$10)
Miscellaneous Awards	(\$7)
Capital Improvement - Reduced Spending	(\$2)
Department Subtotal	(\$83,952)
TEACHERS PENSIONS/SOCIAL SEC.	
Lower Than Expected Costs For Retiree Health Benefits	(\$38,500)
Teachers Pensions/Social Sec. Subtotal	(\$38,500)
Education Subtotal	(\$122,452)
ENVIRONMENTAL PROTECTION	
Fringe Benefit Offset - Charge Corporate Business Tax Funded Programs and Shore Protection Funds for Associated Fringe Benefit Costs	(\$1,304)
Shift Prior Year Capital Projects to Corporate Business Tax Dedication Funding	(\$1,000)
Reduce General Fund Subsidy to Hunters and Anglers Fund	(\$1,000)
Clean Water Enforcement Act Funds	(\$982)
Environmental Infrastructure Program Administration	(\$700)
Payments In Lieu of Taxes (PILOT) - Savings	(\$281)
Mosquito Control Commission	(\$257)
Landscape Irrigation Contractor Certification	(\$200)
Various Dedicated Accounts	(\$190)
Geological Survey Maps & Publications	(\$130)
Various Capital Accounts Savings	(\$66)
Various Equipment Accounts	(\$61)
Fort Mott Ferry Lease Agreement	(\$60)
Land Use Map Sales	(\$60)
Department Subtotal	(\$6,291)
Environmental Protection Subtotal	(\$6,291)
HEALTH & SENIOR SERVICES	
Community Health Centers	(\$14,700)
Early Intervention Program - Savings	(\$11,000)
Brain Injury Research Adjusted Spending Projection	(\$7,000)
Cancer Research - Savings	(\$7,000)
Horizon Third Party Liability Recoveries	(\$5,300)
Health Care Subsidy Fund Surplus	(\$3,000)
End Future Year Funding Within Contracts	(\$2,849)

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
Various Contract Closeouts	(\$1,547)
AIDS Drug Distribution Program	(\$1,200)
Community Health Centers	(\$500)
Health Care Facilities Improvement Fund	(\$400)
Audit Escrow Account	(\$360)
Tourette Syndrome Association of NJ	(\$250)
Equipment	(\$232)
Healthy Mothers/Healthy Babies	(\$232)
Anti-Smoking Programs - Savings	(\$130)
NJ KidCare Outreach	(\$112)
Capital Construction	(\$89)
Third Party Provider - Savings	(\$67)
Court Settlement	(\$14)
Department Subtotal	(\$55,982)
Health & Senior Services Subtotal	(\$55,982)
HUMAN SERVICES	
ADDICTION SERVICES	
Needle Exchange Treatment - Savings	(\$2,500)
Various Contract Close Outs	(\$60)
Addiction Services	(\$26)
Addiction Services Subtotal	(\$2,586)
COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED	
Capital Projects	(\$100)
Contract Closeout	(\$3)
Commission for the Blind and Visually Impaired Subtotal	(\$103)
CENTRAL OFFICE	
Claims Reserve Surpluses	(\$10,182)
Capital Projects	(\$285)
Third Party Provider - Savings	(\$241)
Debt Service on Human Services Buses	(\$5)
Central Office Subtotal	(\$10,713)
DEVELOPMENTAL DISABILITIES	
Contract Closeouts and Efficiencies	(\$19,900)
Prior Year Community Provider Contract Recoveries	(\$17,000)
Community Services Waiting List Adjusted Spending Projection	(\$4,500)
Additional Federal Revenue from New Community Services Waiver	(\$2,000)

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

Amount

Central Office and Community Programs Equipment	(\$994)
Reduce Physician Staff at Developmental Centers	(\$670)
Capital Projects	(\$397)
Increased Employee Cost Sharing for Cafeteria Meals	(\$16)
Developmental Disabilities Subtotal	<u>(\$45,477)</u>
DISABILITY SERVICES	
Traumatic Brain Injury Fund Adjusted Spending Projection	(\$2,179)
Disability Services Subtotal	<u>(\$2,179)</u>
FAMILY DEVELOPMENT	
Information Technology- Savings	(\$5,200)
Substance Abuse - Savings	(\$4,169)
Mainframe Maintenance - Savings	(\$2,500)
Various Contract Closeout	(\$623)
Child Care Recoveries	(\$525)
Redundant Services for General Assistance Clients	(\$262)
Resizing the Responsible Parenting Program	(\$100)
Family Development Subtotal	<u>(\$13,379)</u>
MEDICAID	
Special Education Medicaid Initiative (SEMI) Federal Revenue	(\$4,036)
Pay Hospice Rate Instead of Nursing Home Rate for Hospice Services	(\$1,750)
Medicaid Administration Savings	(\$577)
Electronic Medical Records - More Federal Funds	(\$509)
Reduce Dispensing Fees Paid to Nursing Facility Pharmacies	(\$350)
Document Imaging Management System (DIMS) Implementation Delay	(\$293)
Medicaid Subtotal	<u>(\$7,515)</u>
MENTAL HEALTH SERVICES	
Suspension of Forward Funding for Next Year's Grants	(\$4,500)
Use of Federal Block Grant Funding to Offset State Community Care Appropriations	(\$2,700)
Non-Salary Account Savings - Various State Psychiatric Hospitals	(\$1,800)
Reduce Physician Staff at Psychiatric Hospitals	(\$670)
Suspension of Funding for Planned Medicare Part "D" Coordination Project	(\$644)
Capital Projects	(\$543)
Contract Efficiencies	(\$400)
Mental Health Stigma Council Activities	(\$215)
Eliminate Redundant Case Management Services	(\$94)
Increased Employee Cost Sharing for Cafeteria Meals	(\$38)
Contract Close Out	(\$2)

**FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)**

	Amount
Mental Health Services Subtotal	(\$11,606)
Human Services Subtotal	(\$93,558)
LABOR AND WORKFORCE DEVELOPMENT	
Administrative Cost Recovery Account - Savings	(\$500)
Reduce Funding for Vocational Rehabilitation Placement Incentive Program	(\$438)
Reduce State Administration Costs	(\$254)
Contract Close Out	(\$17)
Reduce Workplace Standards Capital Improvements	(\$3)
Department Subtotal	(\$1,212)
Labor and Workforce Development Subtotal	(\$1,212)
LAW & PUBLIC SAFETY	
Line of Credit Adjustment	(\$2,625)
Law Enforcement Officers Training and Equipment	(\$882)
Contract Closeout	(\$677)
Division of Civil Rights	(\$500)
Office of the Attorney General	(\$500)
Emergency Medical Services Helicopter Response Program	(\$422)
Computer Aided Dispatch Capital Project	(\$404)
State Police Equipment	(\$150)
Capital Projects - Savings	(\$132)
Criminal Disposition Commission	(\$100)
Sentencing Commission	(\$99)
Department Subtotal	(\$6,491)
OFFICE OF HOMELAND SECURITY AND PREPAREDNESS	
Homeland Security Grants	(\$1,400)
Office of Homeland Security and Preparedness Subtotal	(\$1,400)
JUVENILE JUSTICE COMMISSION	
Third Party Provider - Savings	(\$288)
Capital Projects - Savings	(\$152)
Miscellaneous Accounts	(\$11)
Juvenile Justice Commission Subtotal	(\$451)
Law & Public Safety Subtotal	(\$8,342)
MILITARY & VETERANS AFFAIRS	
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Paramus Multi-Purpose Room Project Cancelled due to No Federal Grant	(\$627)

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
Contract Closeout	(\$165)
Energy Program Receipts	(\$50)
Jersey City Armory Project Completed	(\$36)
Infrastructure Projects and Replacement Facility	(\$1)
Retention of US Military Infrastructure	(\$1)
Military & Veterans Affairs Subtotal	<u>(\$880)</u>
Military & Veterans Affairs Subtotal	<u>(\$880)</u>
PERSONNEL	
Contract Close Out	(\$89)
Department Subtotal	<u>(\$89)</u>
Personnel Subtotal	<u>(\$89)</u>
PUBLIC ADVOCATE	
OFFICE OF CHILD ADVOCATE	
Miscellaneous Accounts	(\$1,112)
Office of Child Advocate Subtotal	<u>(\$1,112)</u>
OFFICE OF PUBLIC ADVOCATE	
Miscellaneous Accounts	(\$1,408)
Contract Closeouts	(\$99)
Office of Public Advocate Subtotal	<u>(\$1,507)</u>
Public Advocate Subtotal	<u>(\$2,619)</u>
STATE	
COMMISSION ON HIGHER EDUCATION	
Higher Education for Special Needs Students - Savings	(\$356)
Education of Language Minority Students - Savings	(\$84)
Commission on Higher Education Subtotal	<u>(\$440)</u>
Voter Verified Paper Audit Trail - Shift to Pilot Program	(\$19,000)
Presidential Primary - Savings	(\$126)
Dept of State Equipment Accounts - Savings	(\$65)
Department of State Miscellaneous Accounts	(\$38)
Contract Closeout	(\$25)
Department Subtotal	<u>(\$19,254)</u>
HIGHER ED STUDENT ASSISTANCE AUTH.	
Salaries and Wages - Shift to Non-State Sources	(\$75)
Contract Closeout	(\$7)
Maintenance and Fixed Charges - Shift to Non-State Sources	(\$3)
Higher Ed Student Assistance Auth. Subtotal	<u>(\$85)</u>

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
THE STATE LIBRARY OF NEW JERSEY	
New Jersey Knowledge Initiative - Savings	(\$390)
The State Library of New Jersey Subtotal	(\$390)
NJ INSTITUTE OF TECHNOLOGY	
NJIT Out-of-State Tuition Adjustment	(\$752)
NJ Institute of Technology Subtotal	<u>(\$752)</u>
PUBLIC BROADCAST AUTHORITY	
Contract Closeout	(\$86)
Public Broadcast Authority Subtotal	<u>(\$86)</u>
State Subtotal	<u>(\$21,007)</u>
TRANSPORTATION	
NJ Turnpike/Parkway Feeder Roads Maintenance Cost Savings	(\$4,000)
Maritime Industry Fund	(\$1,000)
Maritime Pilot Commission	(\$500)
Equipment Purchase Efficiencies	(\$247)
Suspension of Ridesharing Program	(\$240)
Administrative Overhead	(\$185)
Contract Closeout	(\$109)
Excess Rental Receipts	(\$50)
Department Subtotal	<u>(\$6,331)</u>
MOTOR VEHICLE COMMISSION	
Motor Vehicle Commission	(\$10,000)
License Plate Administrative Fees	(\$800)
Motorcycle Safety Education Fund	(\$800)
Motor Vehicle Commission Subtotal	<u>(\$11,600)</u>
NJ TRANSIT	
Reduced Fuel Costs for NJ Transit	(\$10,000)
NJ Transit Subtotal	<u>(\$10,000)</u>
Transportation Subtotal	<u>(\$27,931)</u>
TREASURY	
BOARD OF PUBLIC UTILITIES	
Capital Projects	(\$1)
Board of Public Utilities Subtotal	<u>(\$1)</u>
TREASURY - CASINO CONTROL FUND	
Casino Control Commission - Operational Efficiencies	(\$1,718)
Treasury - Casino Control Fund Subtotal	<u>(\$1,718)</u>

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

Amount

HIGHER ED - COUNTY COLLEGES

Lower Than Expected Costs For Retiree Health Benefits	(\$528)
Higher Ed - County Colleges Subtotal	(\$528)

COMMERCE & ECONOMIC DEVELOPMENT

Business Employment Incentive Program (BEIP) - Adjusted Spending Projection	(\$32,000)
Small Business Development Centers Savings	(\$250)
Commerce & Economic Development Subtotal	(\$32,250)
Division of Taxation - Contract Closeout	(\$5,496)
Facility Costs - Contract Closeout	(\$3,090)
Fair and Clean Election Fund	(\$2,985)
Governor's Council on Alcoholism and Drug Abuse	(\$2,000)
Drug Abuse Education Fund	(\$1,612)
Line of Credit Account	(\$1,540)
Motor Vehicle Surcharge Collections	(\$1,002)
Central Motor Pool	(\$920)
James J. Howard Marine Sciences Laboratory	(\$750)
Distribution Center	(\$410)
Banking Services - Contract Closeout	(\$360)
Contract Compliance - Savings	(\$278)
Employee Housing Maintenance	(\$250)
Federal Liaison - Savings	(\$250)
Real Property Leasing Out - Savings	(\$167)
Public Records Preservation	(\$154)
Division of Revenue - Savings	(\$125)
Management of DEP Properties - Savings	(\$100)
Office of Public Communications	(\$100)
Department of Treasury - Contract Closeout	(\$68)
Capital Projects in Treasury - Contract Closeout	(\$51)
State Cafeteria	(\$50)
Suspension of Service and Retirement Awards	(\$45)
Division of Taxation - Reduction in Security Guard Services	(\$42)
Various Equipment Accounts	(\$8)
Central Motor Pool - Uniform Savings	(\$2)
Department Subtotal	(\$21,855)

TREASURY-DIRECT PROPERTY RELIEF

Homestead Property Tax Rebates for Homeowners - Adjusted Spending Projection	(\$35,000)
Senior and Disabled Citizens' Property Tax Freeze - Adjusted Spending Projection	(\$7,000)

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
Reimbursement to Municipalities for Senior Citizens', Disabled Citizens', and Veterans' Tax Deductions - Adjusted Spending Projection	(\$3,329)
Treasury-Direct Property Relief Subtotal	(\$45,329)
MISCELLANEOUS HIGHER ED.	
New Jersey Stem Cell Research Institute	(\$13,749)
New Jersey Marine Sciences Consortium - Savings	(\$86)
Miscellaneous Higher Ed. Subtotal	(\$13,835)
TREASURY-MUNICIPAL & COUNTY AID	
County Solid Waste Debt Service Assistance - Adjusted Spending Projection	(\$3,000)
Lower Than Expected Costs For Retiree Health Benefits	(\$514)
Treasury-Municipal & County Aid Subtotal	(\$3,514)
OFFICE OF ADMINISTRATIVE LAW	
Office of Administrative Law	(\$191)
Office of Administrative Law Subtotal	(\$191)
OFFICE OF INSPECTOR GENERAL	
Office of the Medicaid Inspector General	(\$1,500)
Office of the Inspector General	(\$40)
Office of the Inspector General - Suspension of Subscriptions	(\$24)
Office of the Inspector General - Savings	(\$23)
Office of the Inspector General - Increased Third Party Reimbursements	(\$21)
Office of Inspector General Subtotal	(\$1,608)
OFFICE OF INFORMATION TECHNOLOGY	
Enhanced 911 Grants - Defer Funding for Current Grant Cycle	(\$12,425)
Quality Assurance Oversight - Delayed Startup	(\$2,000)
Critical Facility Preservation - Delayed Startup	(\$1,850)
Data Center Consolidation - Delayed Startup	(\$1,546)
Contract Closeout	(\$1,428)
General Operations	(\$1,000)
IT Online State Portal Web Site - Reduce Expansion	(\$409)
Geographic Information Systems	(\$379)
Statewide 911 Emergency Telecommunication System Savings	(\$172)
Email Systems Consolidation	(\$66)
Office of Emergency Telecommunication Services Savings	(\$50)
OIT Availability and Recovery Site	(\$41)
Professional Services Savings	(\$30)
Enhanced 911 Grants	(\$25)
Cover Vehicle Costs with Alternative Resources	(\$20)
Printing Supplies Savings	(\$10)

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
Cover Equipment Purchases with Alternative Resources	(\$9)
Miscellaneous Information Technology Initiatives	(\$8)
Office of Information Technology Subtotal	<u>(\$21,468)</u>
OFFICE OF STATE COMPTROLLER	
Office of the State Comptroller - Savings	(\$1,500)
Office of State Comptroller Subtotal	<u>(\$1,500)</u>
SCIENCE AND TECHNOLOGY	
Stem Cell Research Grants Savings	(\$7,500)
Commission on Science and Technology Grants - Reduce FY09 Program	(\$3,855)
Science and Technology Subtotal	<u>(\$11,355)</u>
Treasury Subtotal	<u>(\$155,152)</u>
INTER-DEPARTMENTAL	
INTER-DEPARTMENTAL	
Uncommitted Capital Balances in Various State Accounts	(\$6,000)
Inter-departmental Subtotal	(\$6,000)
EMPLOYEE BENEFITS	
Defined Benefit Pensions at \$1 Billion	(\$115,600)
Unemployment Insurance - State Employees - Adjusted Spending Projection	(\$6,000)
Alternate Benefit Program - Adjusted Spending Projection	(\$3,683)
Pension Adjustment Program - Adjusted Spending Projection	(\$156)
Volunteer Emergency Survivors Pension - Adjusted Spending Projection	(\$15)
Employee Benefits Subtotal	<u>(\$125,454)</u>
OTHER INTER-DEPARTMENTAL ACCOUNTS	
Miscellaneous Accounts	(\$37,500)
Adjust Corporate Business Tax for New Projection	(\$17,268)
Advertising and Promotion Statewide	(\$3,144)
Governor's Contingency Fund	(\$850)
Other Inter-departmental Accounts Subtotal	<u>(\$58,762)</u>
RENTALS AND UTILITIES	
UMDNJ Self Insurance Reserve Fund - Adjusted Spending Projection	(\$4,000)
Property Occupancy Costs - Contract Closeout	(\$81)
Rentals and Utilities Subtotal	(\$4,081)
SALARY & OTHER BENEFITS (ADJUSTMTS)	
Suspension of Managers' Salary Increases	(\$15,700)
Wage Freeze Effective January 1 - Executive Branch Employees	(\$6,000)
Reduction in Funding for Judiciary	(\$5,540)
Salary & Other Benefits (Adjustmts) Subtotal	<u>(\$27,240)</u>

FY09 SUMMARY OF ALL REDUCTIONS
(Amounts in Thousands)

	Amount
Inter-departmental Subtotal	<u>(\$221,537)</u>
JUDICIARY	
Contract Closeout	(\$23)
Department Subtotal	<u>(\$23)</u>
Judiciary Subtotal	<u>(\$23)</u>
TOTAL	<u>(\$812,199)</u>