

SECTION III

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2015 – 2021

Seven Year Summary of Requests:

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Human Services

Department of Law and Public Service

Juvenile Justice Commission

Department of Military and Veterans' Affairs

Department of Transportation

Department of Treasury - Office of Information Technology

Interdepartmental

Fiscal Year 2015
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2015	Request FY 2016	Request FY 2017	Request FY 2018 - 2021	FY 2015 Commission Recommendation
Department of Agriculture	\$3,125	\$3,125	\$0	\$0	\$0	\$0
Department of Children and Families	\$660	\$450	\$210	\$0	\$0	\$240
Department of Corrections	\$511,140	\$85,717	\$136,435	\$132,265	\$156,723	\$4,575
Department of Education	\$7,440	\$1,350	\$865	\$2,575	\$2,650	\$0
Department of Environmental Protection	\$2,664,625	\$509,534	\$542,667	\$526,374	\$1,086,050	\$94,493
Department of Human Services	\$74,565	\$24,125	\$26,140	\$15,800	\$8,500	\$5,200
Department of Law and Public Safety	\$3,935	\$3,935	\$0	\$0	\$0	\$528
Juvenile Justice Commission	\$52,376	\$14,100	\$9,289	\$18,987	\$10,000	\$5,400
Department of Military and Veterans Affairs	\$26,344	\$10,332	\$2,365	\$3,547	\$10,100	\$0
Rutgers, The State University	\$2,016,821	\$631,075	\$231,075	\$231,075	\$923,596	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$352,676	\$34,000	\$37,600	\$41,000	\$240,076	\$0
Rowan University	\$263,996	\$22,200	\$69,850	\$79,240	\$92,706	\$0
New Jersey City University	\$141,448	\$72,785	\$58,063	\$10,600	\$0	\$0
Kean University	\$128,491	\$51,765	\$41,021	\$21,230	\$14,475	\$0
William Paterson University	\$161,066	\$7,537	\$20,736	\$31,456	\$101,337	\$0
Montclair State University	\$367,255	\$197,605	\$49,150	\$78,000	\$42,500	\$0
The College of New Jersey	\$143,480	\$19,032	\$7,441	\$11,522	\$105,485	\$0
Ramapo College of New Jersey	\$1,892	\$1,192	\$700	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$195,160	\$17,715	\$55,061	\$73,103	\$49,281	\$0
Thomas Edison State College	\$1,080	\$1,080	\$0	\$0	\$0	\$0
Department of Transportation	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322	\$1,260,043
Department of the Treasury	\$139,150	\$50,400	\$13,750	\$13,500	\$61,500	\$0
Interdepartmental Accounts *	\$883,096	\$256,796	\$105,800	\$104,500	\$416,000	\$107,716
GRAND TOTALS:	\$17,019,423	\$3,253,198	\$2,681,238	\$2,668,387	\$8,416,600	\$1,478,195

*The Interdepartmental Accounts line does not include debt service costs for the New Jersey Building Authority.