Statewide DM Backlog

1/29/2021

	Department		FY2017	FY2018	FY2019	FY2020	FY2021	Difference FY2020 to FY2021	% of Total	% of Total Excluding University
1	Administration*		$60,199,084	$56,731,535	$67,631,658	$92,704,395	$77,056,645	($15,647,750)	3.8%	12.9%
2	Corrections		$45,661,000	$40,580,000	$39,680,000	$46,203,000	$55,190,000	$8,987,000	2.7%	9.2%
3	Education		$20,741,000	$21,156,000	$18,066,500	$14,150,750	$16,791,750	$2,641,000	0.8%	2.8%
4	Environmental Conservation		$0	$0	$760,000	$0	$200,000	$200,000	0.0%	0.0%
5	Fish & Game		$950,000	$2,234,000	$2,091,400	$4,105,900	$9,733,000	$5,627,100	0.5%	1.6%
6	Health & Social Services		$29,101,011	$27,774,047	$34,509,834	$40,182,910	$40,353,409	$170,499	2.0%	6.8%
7	Labor		$12,895,000	$15,720,000	$18,550,000	$20,025,000	$20,025,000	$0	1.0%	3.4%
8	Military*		$0	$60,006,533	$36,822,500	$5,479,842	$28,874,945	$23,395,103	1.4%	4.8%
9	Natural Resources		$73,195,000	$71,046,500	$68,971,000	$64,649,000	$67,469,500	$2,820,500	3.3%	11.3%
10	Public Safety		$2,000,000	$1,700,000	$3,460,000	$4,391,200	$7,540,000	$3,148,800	0.4%	1.3%
11	**Transportation****		**$346,516,150**	**$302,440,330**	**$319,873,400**	**$338,509,900**	**$264,253,600**	**($74,256,300)**	**13.1%**	**44.2%**
		Facilities	$21,105,600	$18,900,600	$20,880,600	$37,834,300	$49,761,600	$11,927,300	2.5%	8.3%
		Highways	$237,756,950	$196,568,450	$219,426,200	$220,314,200	$153,806,600	($66,507,600)	7.6%	25.7%
		Aviation	$69,447,500	$70,962,500	$58,110,000	$57,595,000	$38,690,000	($18,905,000)	1.9%	6.5%
		Harbors	$15,200,600	$12,867,280	$18,390,100	$18,716,400	$19,216,400	$500,000	1.0%	3.2%
		Marine Highways	$3,005,500	$3,141,500	$3,066,500	$4,050,000	$2,779,000	($1,271,000)	0.1%	0.5%
12	University		$1,008,793,562	$1,061,256,609	$1,236,607,476	$1,273,163,507	$1,420,815,812	$147,652,305	70.4%	N/A
13	Courts		$7,715,454	$5,260,054	$6,396,600	$8,916,500	$9,916,500	$1,000,000	0.5%	1.7%
14		Total:	$1,607,767,261	$1,665,905,607	$1,853,420,367	$1,912,481,904	$2,018,220,161	$105,738,257	100%	100%
			$ 598,973,699	$ 604,648,999	$ 616,812,892	$ 639,318,397	$ 597,404,349	$ (41,914,048)		
			Total w/o Univ	Total w/o Univ	Total w/o Univ	Total w/o Univ	Total w/o Univ	Total w/o Univ		

***Note** decrease due to transfer of ALMR DM to DMVA from DOA

****Note** decrease reason: 1) Capital project investment reduced the highway and aviation backlog for DM, 2) using older DM pots provided to DOT&PF, 3) Annual update provides more accurate totals, and 4) Items have been removed from the list if able to be incorporated into a future capital project