

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and Public Facilities Central Design and Engineering Services Component Budget Summary**

## Component: Central Design and Engineering Services

### Contribution to Department's Mission

Develop, design and advertise projects that preserve and improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies, and the public.

### Core Services

- Develop capital improvement projects (CIP) from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Ensure environmental compliance services during construction and maintenance and operations of facilities.
- Complete and maintain airport master plans, airport layout plans, and airport certification documents.
- Provide design input for all airport leasing actions.
- Complete traffic studies and accident analysis.
- Conduct hydrological studies, materials testing, and surveying.
- Process utility, right-of-way, and traffic permits.
- Acquire and vacate right-of-way as required to support the department's mission.
- Conduct active public involvement and issue resolution efforts throughout the project development process.
- Develop CIP project bid packages through advertisement and contract award.
- Resolve bidding disputes.
- Manage the state's right-of-way per regulations and statutes.

### Major Component Accomplishments in 2023

- Managed 192 projects (combined highway 160 and aviation 32) in various stages of development.
- Delivered a full program of \$528,400.0 (combined highway \$368,000.0 and aviation \$160,400.0) Federal Highway Administration (FHWA) construction funding obligations and Federal Aviation Administration (FAA) grant funding, advancing these projects to construction. Representative projects delivered include: Knik-Goose Bay Road Reconstruction Phase 1 - Fairview Loop to Centaur Avenue, Dowling Road & Seward Highway Interchange Reconstruction, Seward Highway: Mile Post 17-22.5 Rehabilitation, Parks Highway Bridge Replacements: Montana Creek, Sheep Creek, and Goose Creek, Anchorage Metropolitan Transportation Solutions (AMATS): Reeve Blvd: 5th Ave to Post Rd Pavement Preservation, Highway Safety Improvement Program (HSIP): Anchorage Pedestrian Lighting, Phase I, HSIP: C Street: Tudor and Dimond Intersections, AMATS: Boundary Avenue: Boniface to Oklahoma Pavement Preservation, AMATS: Anchorage Area Pathway and Trails Pavement Preservation, Old Seward Highway: Dimond Blvd to Dowling Rd Pavement Preservation, AMATS: Chugach Foothills Connector, Phase II, Homer: West Hill Road Pavement Preservation, Muldoon Road: Debarr Road to E 36th Ave Pavement Preservation, Anchorage Area Drainage Improvements, A Street: Northern Lights Blvd to 40th Ave Pavement Preservation, Minnesota Dr: Tudor to 15th Ave Pavement Preservation, Sterling Highway Mile Post 45-60 Reconstruction CMGC (Stage 3 and 4 for the realignment underway and design support ongoing), ANC Taxilanes E1, E3, and E/G Intersection Reconstruction, ANC Gates B4, B6, B7, B8, & B9 Reconstruction, Cheforak Airport Improvements, Sleetmute Airport Improvements, and Kongiganak Airport Improvements.
- **Seward Highway Mile Post 98.5 to 118 Bird Flats to Rabbit Creek** – initiated the development of the environmental document to make safety improvements to the Seward Highway between Rabbit Creek and Bird Flats in order to eliminate the “Safety Corridor” designation of the highway. Intent to award was issued to HDR, Inc. on December 2<sup>nd</sup>, completing significant contracting efforts in record time from the approval of Statewide Transportation Improvement Program (STIP) Amendment 4 on September 1<sup>st</sup>. Extensive departmental, stakeholder, and public involvement to follow shortly after award of the contract.
- **Sterling Safety Corridor Improvements Mile Post 82.5 to 92** – Advertising a request for quote (RFQ) and request for proposal (RFP) for Design-Build alternative contracting to expedite construction in order to improve safety and eliminate the “Safety Corridor” designation of the highway.

- **Parks Highway Alternative Corridor Planning and Environmental Linkage (PEL) Study** – Began public, agency, and stakeholder engagement. Developed purpose and need statement and alternative screening criteria. Started screening initial alternatives. Detailed alternative development anticipated in mid-2023 with completion of the study occurring in early 2024.
- **Seward to Glenn Connection Planning and Environmental Linkage (PEL) Study** – Began public, agency, and stakeholder engagement. Developed purpose and need statement and alternative screening criteria. Started screening initial alternatives. Detailed alternative development anticipated in mid-2023 with completion of the study occurring in early 2024.
- Processed 822 permits for driveways, approach roads, utilities, and other right-of-way encroachments collecting approximately \$461.9 of general program receipts revenue.
- Programs to convert street lighting to light-emitting diode (LED) fixtures to reduce electrical costs are underway throughout the region.
- Continue to make permanent repairs to the November 30, 2018 earthquake, including program management, design, and construction. As of November 2022, 74% of the repairs are complete, 23% are in construction, and 3% are in final design. Representative projects Anchorage District Group B; Glenn Highway Mile Post 40-68, Mat-Su Borough Road Repairs; Briggs Bridge; and Kenai Area Repairs.
- Central Region Materials Lab completed AASHTO-Resource accreditation, continuing to meet code of federal regulations (CFR) and federal funding requirements.
- Central Region strives to maintain steady and ongoing year by year reductions in deaths and injuries regardless of traffic and population increases. Towards that goal Central Region has one of the largest safety programs – including addressing the top-ranking locations in Central Region with more than 8 sites underway for upgrades for vulnerable road user safety at more than \$25,000.0 in capital work. The Infrastructure Investments and Jobs Act (IIJA) has also increased focus on vulnerable roadway users.

## Key Component Challenges

- Recruitment of qualified staff.
- Increased volume and complexity of utility relocations results in delays to construction despite increased coordination and effort.
- Federal regulations delay the timely acquisition of native allotment lands in Bureau of Indian Affairs trust status that are necessary for improvements to rural airports and roads.
- Transfer of management authority of state-owned land between Department of Natural Resources and Department of Transportation and Public Facilities (DOT&PF).
- Federal safety funds are restricted from use for enforcement support in Safety Corridors. Yet enforcement is nationally recognized alongside education and engineering as critical to reducing serious injury and death by nearly half (as shown in Central Region Safety Corridor Audits).
- Central Region has over 60 percent of Alaska's serious injury crashes and population. It also has the top ten bottlenecks for congestion in the state.
- Freight speeds on older roads between ports and cities currently move at 25 to 35 Mile Post H, which is Grade F nationally.
- Broadband initiative utility permits have the potential to exceed the \$10.0 permit cap, reducing potential revenue. Central Region estimates at \$57.7 in lost revenue over the past year and that amount is expected to grow in 2023. Northern Region lost revenue is in the \$600.0 to \$700.0 range.
- The results of the 2020 census classified the Mat-Su Borough (MSB) as a Metropolitan Planning Organization (MPO). Work is ongoing to establish the MPO structure and this will alter funding allocations and the way projects are delivered within the MPO boundary, similar to AMATS and Fairbanks Area Surface Transportation Planning in Anchorage and Fairbanks, respectively.

## Significant Changes in Results to be Delivered in FY2025

- IIJA will potentially increase FHWA funding by 40 percent and double FAA funding over a five-year funding period. The bulk of FHWA funding increase will potentially be in the form of competitive grant opportunities on top of the 40 percent increase to formula funds. Strategic discussions are ongoing regarding how to deliver projects using these additional funds and how to make the best use of these funds towards Alaska's transportation needs. Additional staff and resources will be needed to deliver the IIJA funding as currently envisioned.
- Central Region maintains steady and ongoing year-by-year reductions in deaths and injuries regardless of traffic and population increases. Supporting this effort, Central Region has begun full redesign of several of the worst

road segments to reduce pedestrian, and other vulnerable user crashes along all top-ranking state roads by 20 percent or more. These projects are active in design, but design delivery of these projects is greater than one year.

### Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949  
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects  
AS 08.87, Real Estate Appraisers  
AS 19, Highways and Ferries  
AS 29.60, Municipal Government State Programs  
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels  
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices  
AS 35, Public Buildings, Works, and Improvements  
AS 36, Public Contracts  
17 AAC 15 Transportation and Public Facilities  
CFR 14 Aeronautics  
CFR 15 Environment  
CFR 16 Environment  
CFR 23 Highways  
CFR 33 Environment  
CFR 41 Contracts  
CFR 42 Environment/ADA  
CFR 43 Lands  
CFR 49 Transportation

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Central Design and Engineering Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	167	0	Annual Salaries	0
Part-time	13	0	Premium Pay	0
Nonpermanent	7	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>187</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	22,235.9	24,948.7	24,948.7	24,948.7	0.0	0.0	-24,948.7	-100.0%
2000 Travel	21.5	22.0	22.0	22.0	0.0	0.0	-22.0	-100.0%
3000 Services	1,484.5	1,081.6	1,081.6	1,081.6	0.0	0.0	-1,081.6	-100.0%
4000 Commodities	234.4	159.9	159.9	159.9	0.0	0.0	-159.9	-100.0%
5000 Capital Outlay	13.5	5.0	5.0	5.0	0.0	0.0	-5.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,989.8</b>	<b>26,217.2</b>	<b>26,217.2</b>	<b>26,217.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-26,217.2</b>	<b>-100.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	92.8	94.4	94.4	94.4	0.0	0.0	-94.4	-100.0%
1005 GF/Prgm (DGF)	363.4	609.2	609.2	609.2	0.0	0.0	-609.2	-100.0%
1007 I/A Rcpts (Other)	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	23,525.1	25,513.6	25,513.6	25,513.6	0.0	0.0	-25,513.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>92.8</b>	<b>94.4</b>	<b>94.4</b>	<b>94.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-94.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>363.4</b>	<b>609.2</b>	<b>609.2</b>	<b>609.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-609.2</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>23,533.6</b>	<b>25,513.6</b>	<b>25,513.6</b>	<b>25,513.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-25,513.6</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	165	165	165	167	0	0	-167	-100.0%
Permanent Part Time	15	15	15	13	0	0	-13	-100.0%
Non Permanent	7	7	7	7	0	0	-7	-100.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund		94.4										
1005 GF/Prgm		609.2										
1061 CIP Rcpts		25,513.6										
<b>Subtotal</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Change Engineer/Architect 2/3 (25-0743) and Geographic Information System Analyst 1/2/3 from Part-Time to Full-Time</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Central Region Design and Engineering Services reclassified two positions from permanent part-time to permanent full-time status:												
Full-time, Engineer/Architect 2/3 (25-0743), range 23/25, located in Anchorage												
Full-time, GIS Analyst 1/2/3 (25-0893), range 15/17/19, located in Anchorage												
<b>Subtotal</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>13</b>	<b>7</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	1,059.2	1,059.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		26.4										
1061 CIP Rcpts		1,031.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,059.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$43.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$8.9												
FY2025 GGU 5% Cost of Living Adjustment: \$738.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$267.8												
<b>Combine Central Design and Engineering Services Component for Better Alignment</b>	Trout	-27,276.4	-26,007.9	-22.0	-1,081.6	-159.9	-5.0	0.0	0.0	-167	-13	-7
1004 Gen Fund		-95.9										
1005 GF/Prgm		-635.6										
1061 CIP Rcpts		-26,544.9										

Combine the Central Region Construction and CIP Support component and the Central Design and Engineering Services component into the new Central Design,

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Engineering, and Construction component. The structure combines staff and resources from both Design & Construction into a single team, therefore making component and budget distinctions obsolete. The region benefits from having positions and support budgets combined to a single regional component, streamlining budget and fiscal processes to maximize administrative and operational efficiencies.												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Travel**

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		21.5	22.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>21.5</b>	<b>22.0</b>	<b>0.0</b>
2000	In-State Employee Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	5.4	10.5	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	4.2	0.0	0.0
2002	Out of State Employee Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	11.9	11.5	0.0

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Services**

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,484.5	1,081.6	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,484.5</b>	<b>1,081.6</b>	<b>0.0</b>
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	13.3	14.9	0.0
3001	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	0.1	0.1	0.0
3003	Information Technology	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of AutoCAD licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	104.1	141.3	0.0
3004	Telecommunications	Long distance, local phone service, data communication, and cellular service provided by vendors.	22.2	14.1	0.0
3005	Health Services	Audiometric Tests CR Materials Lab.	1.8	1.3	0.0
3006	Delivery Services	Postage, courier and freight expense.	14.3	10.4	0.0
3007	Advertising and Promotions	Advertising and legal notices for non-project specific publications.	0.4	0.3	0.0
3008	Utilities		0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Expenses for snow removal,	0.5	0.9	0.0

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Services**

**Component:** Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,484.5</b>	<b>1,081.6</b>	<b>0.0</b>
		janitorial, lawn care, and other services for property managed by the Right-of-Way section.			
3010	Equipment/Machinery	Maintenance agreements for four fax machines; five Sharp copiers in: Preliminary and Engineering Design Services; Aviation and Highway Design; Right-of-Way, Traffic and Utilities; and repairs to survey and materials testing equipment.	52.1	58.5	0.0
3011	Other Services	Copier click fees for excess copies.	0.3	1.7	0.0
3011	Other Services	Central Region Construction's allocated portion of annual software license fee and associated contractor fee for performing annual chemical database inventory updates.	0.0	3.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide DNR Annual Water Fee	0.0	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	538.0	538.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	59.8	56.8	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Valley District Office renovations.	287.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.7	0.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	177.6	113.6	0.0

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Services**

**Component:** Central Design and Engineering Services (2298)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,484.5</b>	<b>1,081.6</b>	<b>0.0</b>
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	4.1	5.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management expense for Property/Casualty Insurance for Right of Way Properties.	10.5	15.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	97.4	59.8	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	3.9	1.7	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by Shared Services of Alaska.	0.4	0.0	0.0
3031	Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey instrument fee.	0.0	0.4	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	Weight calibrations for Central Region Materials Lab.	0.0	1.4	0.0
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Badge fees for Ted Stevens Anchorage International Airport.	1.8	0.6	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	48.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	27.7	30.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	9.7	8.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Services**

**Component:** Central Design and Engineering Services (2298)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,484.5</b>	<b>1,081.6</b>	<b>0.0</b>
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	7.7	3.3	0.0

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Commodities**

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		234.4	159.9	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>234.4</b>	<b>159.9</b>	<b>0.0</b>
4000	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	216.0	119.9	0.0
4003	Scientific and Medical	Laboratory and non-laboratory supply expenditures charged to the Central Region Materials Lab Cost Allocation Plan.	0.0	30.0	0.0
4004	Safety	Safety Supplies for Central Region Materials Lab and Survey Section	6.4	0.0	0.0
4008	Aggregate	Aggregate rock for landscaping projects.	0.4	0.0	0.0
4011	Electrical	Electrical supplies.	1.5	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents.	5.9	0.0	0.0
4015	Parts and Supplies	Parts and Supplies for the Central Region Materials and Survey Instrument Labs Cost Allocation Plans.	4.1	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	0.0	10.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Capital Outlay**

**Component:** Central Design and Engineering Services (2298)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		13.5	5.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>13.5</b>	<b>5.0</b>	<b>0.0</b>
5004	Equipment	Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network. Capital Equipment expense for the Central Region Materials and Survey Instrument Lab Cost Allocation Plans.	13.5	5.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>363.4</b>	<b>609.2</b>	<b>0.0</b>
5111 Program Receipts Transportation - Charges for Services		Receipts from issuing utility permits in the state's right-of-way and for inspection of utility installations. Receipts for the sale and lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts include charges assessed to the owners of illegally place signs within the State's right-of-way. These signs are removed and stored. When they are identified, they are returned to the owner after the owner has paid the established fee. Includes receipts collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100 application fee collected to process request for permit for encroachments in the right-of-way of a highway, per CH61, SLA 05 (HB279).	24.0	365.0	0.0
5113 Program Receipts Natural Resources - Rent and Royalties		Right-of-way revenue receipts to be used for Title 23 eligible activities per the Right-of Way Manual section 2.9.7 Revenue Receipt Coding.	339.4	244.2	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>8.5</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	Reimbursable service agreement with Central Highways and Aviation for technical assistance including environmental reviews and permit processing, hydrological inspections, evaluations,	8.5	0.0	0.0



**Revenue Detail (1681)**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		recommendations, material testing, signing plans and drafting support, and electrical engineering support.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>23,525.1</b>	<b>25,513.6</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	19,175.1	20,918.1	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,350.0	4,595.5	0.0

**Inter-Agency Services (1682)**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,267.6</b>	<b>831.8</b>	<b>0.0</b>
With Department of Natural Resources				0.0	0.1	0.0
With Department of Administration				888.3	786.3	0.0
With Department of Transportation and Public Facilities				375.2	40.4	0.0
With Department of Law				4.1	5.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	DNR Annual Water Fee	0.0	0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	538.0	538.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	59.8	56.8	0.0
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Valley District Office renovations.	287.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.7	0.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Centralized human resource chargeback	177.6	113.6	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	4.1	5.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management expense for Property/Casualty Insurance for Right of Way Properties.	10.5	15.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	97.4	59.8	0.0
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	3.9	1.7	0.0

**Inter-Agency Services (1682)**  
**Department of Transportation and Public Facilities**

**Component:** Central Design and Engineering Services (2298)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
	Disabilities Act Compliance	(ADA) Chargeback				
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training provided by Shared Services of Alaska.	0.4	0.0	0.0
3031	Inter-Agency Construction	Trans - Statewide Aviation (1811)	Survey instrument fee.	0.0	0.4	0.0
3035	Inter-Agency Other Equipment/Machinery	Trans - Measurement Standards (2332)	Weight calibrations for Central Region Materials Lab.	0.0	1.4	0.0
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Badge fees for Ted Stevens Anchorage International Airport.	1.8	0.6	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet costs to include fuel services, asset maintenance and repair, accident damage, and equipment replacement allowable under circular A87.	48.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region and review of traffic control plans not funded by a construction project.	27.7	30.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Central Construction & CIP (2293)	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.	9.7	8.0	0.0