

Appendix F: Indirect / Construction Engineering Budget Allocations

FY 2023-24 Indirect / Construction Engineering (CE) Budget Allocations				
Program Area	Net Budgeted	Indirect Cost	CE Allocation	Total
Capital Construction				
Asset Management				
Surface Treatment	\$225,600,000	\$39,071,563	\$28,635,915	\$67,707,477
Structures	\$63,323,550	\$10,966,977	\$8,037,800	\$19,004,778
System Operations	\$26,272,823	\$4,550,178	\$3,334,868	\$7,885,047
Geohazards Mitigation	\$9,700,000	\$1,679,939	\$1,231,243	\$2,911,181
Permanent Water Quality Mitigation	\$6,500,000	\$1,125,732	\$825,060	\$1,950,792
10 Year Plan Projects - Capital AM	\$67,951,819	\$11,768,545	\$8,625,277	\$20,393,822
Safety				
Highway Safety Improvement Program	\$42,943,656	\$7,437,392	\$5,450,935	\$12,888,327
Railway-Highway Crossings Program	\$3,772,634	\$653,381	\$478,869	\$1,132,250
Hot Spots	\$2,667,154	\$461,923	\$338,548	\$800,471
FASTER - Safety Projects	\$58,987,584	\$10,216,033	\$7,487,427	\$17,703,460
ADA Compliance	\$7,200,000	\$1,246,965	\$913,912	\$2,160,877
Mobility				
Regional Priority Program	\$50,000,000	\$8,659,477	\$6,346,612	\$15,006,090
10 Year Plan Projects - Capital Mobility	\$42,897,158	\$7,429,340	\$5,445,033	\$12,874,372
Freight Program	\$23,874,091	\$4,134,743	\$3,030,392	\$7,165,135
Maintenance and Operations				
Safety				
Strategic Safety Program	\$12,163,953	\$2,106,670	\$1,543,998	\$3,650,667
Mobility				
ITS Investments	\$10,000,000	\$1,731,896	\$1,269,322	\$3,001,218
Multimodal Services & Electrification				
Innovative Mobility Programs	\$45,655,404	\$7,907,039	\$5,795,143	\$13,702,182
National Electric Vehicle Program	\$14,545,391	\$2,519,110	\$1,846,279	\$4,365,389
10 Year Plan Projects - Multimodal	\$12,316,553	\$2,133,098	\$1,563,368	\$3,696,466
Total	\$726,371,769	\$125,800,000	\$92,200,000	\$218,000,000