

## Appendix F: Indirect / Construction Engineering Budget Allocations

Fiscal Year (FY) 2023-24 Indirect / Construction Engineering (CE) Budget Allocations				
Program Area	Net Budgeted Fund	Indirect Cost Allocation	CE Allocation	Total Allocation
<b>Capital Construction</b>				
<b>Asset Management</b>				
Surface Treatment	\$225,600,000	\$39,745,498	\$29,129,848	\$68,875,346
Structures	\$63,323,550	\$11,156,144	\$8,176,442	\$19,332,586
System Operations	\$26,272,823	\$4,628,663	\$3,392,391	\$8,021,054
Geohazards Mitigation	\$9,700,000	\$1,708,915	\$1,252,480	\$2,961,396
Permanent Water Quality Mitigation	\$6,500,000	\$1,145,150	\$839,291	\$1,984,440
10 Year Plan Projects - Capital Asset Management (AM)	\$67,951,819	\$11,971,538	\$8,774,052	\$20,745,590
<b>Safety</b>				
Highway Safety Improvement Program	\$42,943,656	\$7,565,678	\$5,544,956	\$13,110,635
Railway-Highway Crossings Program	\$3,772,634	\$664,651	\$487,129	\$1,151,780
Hot Spots	\$2,667,154	\$469,891	\$344,387	\$814,278
FASTER - Safety Projects	\$58,987,584	\$10,392,247	\$7,616,575	\$18,008,822
Americans with Disabilities Act Compliance (ADA)	\$7,200,000	\$1,268,473	\$929,676	\$2,198,149
<b>Mobility</b>				
Regional Priority Program	\$50,000,000	\$8,808,843	\$6,456,083	\$15,264,926
10 Year Plan Projects - Capital Mobility	\$42,897,158	\$7,557,486	\$5,538,953	\$13,096,439
National Freight Program	\$23,874,091	\$4,206,062	\$3,082,662	\$7,288,724
<b>Maintenance and Operations</b>				
<b>Safety</b>				
Strategic Safety Program	\$12,163,953	\$2,143,007	\$1,570,630	\$3,713,637
<b>Mobility</b>				
Intelligent Transportation Systems Investments (ITS)	\$10,000,000	\$1,761,769	\$1,291,217	\$3,052,985
<b>Multimodal Services</b>				
Innovative Mobility Programs	\$45,655,404	\$8,043,425	\$5,895,102	\$13,938,527
National Electric Vehicle Program	\$14,545,391	\$2,562,561	\$1,878,125	\$4,440,686
10 Year Plan Projects - Multimodal		\$0	\$0	\$0
<b>Total</b>	<b>\$714,055,216</b>	<b>\$125,800,000</b>	<b>\$92,200,000</b>	<b>\$218,000,000</b>