

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
Capital Construction				
Asset Management				
Surface Treatment	\$225,600,000	\$41,428,510	\$34,301,741	\$75,730,251
Structures	\$63,323,550	\$11,628,548	\$9,628,138	\$21,256,686
System Operations	\$26,272,823	\$4,824,663	\$3,994,697	\$8,819,359
Geohazards Mitigation	\$9,700,000	\$1,781,279	\$1,474,853	\$3,256,132
Permanent Water Quality Mitigation	\$6,500,000	\$1,193,641	\$988,304	\$2,181,944
10 Year Plan Projects - Capital Asset Management (AM)	\$67,951,819	\$12,478,469	\$10,331,851	\$22,810,320
Safety				
Highway Safety Improvement Program	\$42,943,655	\$7,886,045	\$6,529,442	\$14,415,487
Railway-Highway Crossings Program	\$3,772,634	\$692,795	\$573,617	\$1,266,412
Hot Spots	\$2,667,154	\$489,788	\$405,532	\$895,320
FASTER - Safety Projects	\$58,987,584	\$10,832,304	\$8,968,869	\$19,801,173
Americans with Disabilities Act Compliance (ADA)	\$7,200,000	\$1,322,186	\$1,094,736	\$2,416,923
Mobility				
Regional Priority Program	\$50,000,000	\$9,181,851	\$7,602,336	\$16,784,187
10 Year Plan Projects - Capital Mobility	\$42,897,158	\$7,877,506	\$6,522,372	\$14,399,878
National Freight Program	\$23,874,090	\$4,384,167	\$3,629,977	\$8,014,144
Maintenance and Operations				
Safety				
Strategic Safety Program	\$12,163,953	\$2,233,752	\$1,849,489	\$4,083,241
Mobility				
Intelligent Transportation Systems Investments (ITS)	\$10,000,000	\$1,836,370	\$1,520,467	\$3,356,837
Multimodal Services				
Innovative Mobility Programs	\$9,023,536	\$1,657,055	\$1,371,999	\$3,029,054
National Electric Vehicle Program	\$14,545,391	\$2,671,072	\$2,211,579	\$4,882,651
10 Year Plan Projects - Multimodal		\$0	\$0	\$0
Total	\$677,423,347	\$124,400,000	\$103,000,000	\$227,400,000