

Appendix F: Indirect / Construction Engineering Budget Allocations

FY 2022-23 Indirect / Construction Engineering (CE) Budget Allocations				
Program Area	Net Budgeted	Indirect Cost	CE Allocation	Total
Capital Construction				
Asset Management				
Surface Treatment	\$225,550,000	\$48,899,298	\$41,971,897	\$90,871,195
Structures	\$61,200,000	\$13,268,176	\$11,388,517	\$24,656,693
System Operations	\$26,872,823	\$5,826,035	\$5,000,680	\$10,826,715
Geohazards Mitigation	\$10,000,000	\$2,168,003	\$1,860,869	\$4,028,871
Permanent Water Quality Mitigation	\$6,500,000	\$1,409,202	\$1,209,565	\$2,618,766
Safety				
Highway Safety Improvement Program	\$32,885,393	\$7,129,562	\$6,119,540	\$13,249,102
Railway-Highway Crossings Program	\$3,797,924	\$823,391	\$706,744	\$1,530,135
Hot Spots	\$2,167,154	\$469,840	\$403,279	\$873,118
FASTER - Safety Projects	\$69,214,781	\$15,005,782	\$12,879,963	\$27,885,745
ADA Compliance	\$7,200,000	\$1,560,962	\$1,339,826	\$2,900,787
Mobility				
Regional Priority Program	\$50,000,000	\$10,840,013	\$9,304,344	\$20,144,357
Strategic Projects	\$0	\$0	\$0	\$0
National Freight Program	\$22,545,563	\$4,887,884	\$4,195,434	\$9,083,318
Maintenance and Operations				
Safety				
Strategic Safety Program	\$11,361,000	\$2,463,068	\$2,114,133	\$4,577,201
Mobility				
ITS Investments	\$10,000,000	\$2,168,003	\$1,860,869	\$4,028,871
Multimodal Services				
Innovative Mobility Programs	\$11,570,177	\$2,508,417	\$2,153,058	\$4,661,476
Strategic Transit and Multimodal Projects	\$2,640,066	\$572,367	\$491,282	\$1,063,649
Statewide Enterprises				
Bridge Enterprise Projects	\$125,605,117	\$0	\$0	\$0
HPTe Projects	\$18,313,867	\$0	\$0	\$0
Total	\$553,504,882	\$120,000,000	\$103,000,000	\$223,000,000