

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	\$225,600,000	\$41,150,949	\$34,071,927	\$75,222,877
Structures	\$63,323,550	\$11,550,639	\$9,563,632	\$21,114,271
System Operations	\$26,272,823	\$4,792,339	\$3,967,933	\$8,760,272
Geohazards Mitigation	\$9,700,000	\$1,769,345	\$1,464,972	\$3,234,317
Permanent Water Quality Mitigation	\$6,500,000	\$1,185,643	\$981,682	\$2,167,326
10 Year Plan Projects - Capital AM	\$67,951,819	\$12,394,866	\$10,262,631	\$22,657,497
Safety				
Highway Safety Improvement Program	\$42,943,655	\$7,833,210	\$6,485,696	\$14,318,906
Railway-Highway Crossings Program	\$3,772,634	\$688,154	\$569,774	\$1,257,927
Hot Spots	\$2,167,154	\$395,303	\$327,301	\$722,604
FASTER - Safety Projects	\$49,287,584	\$8,990,385	\$7,443,808	\$16,434,193
ADA Compliance	\$7,200,000	\$1,313,328	\$1,087,402	\$2,400,730
Mobility				
Regional Priority Program	\$50,000,000	\$9,120,334	\$7,551,402	\$16,671,737
10 Year Plan Projects - Capital Mobility	\$51,873,017	\$9,461,985	\$7,834,280	\$17,296,266
Freight Program	\$23,874,090	\$4,354,794	\$3,605,657	\$7,960,451
Maintenance and Operations				
Safety				
Strategic Safety Program	\$12,163,953	\$2,218,786	\$1,837,098	\$4,055,884
Mobility				
ITS Investments	\$10,000,000	\$1,824,067	\$1,510,280	\$3,334,347
Multimodal Services & Electrification				
Innovative Mobility Programs	\$8,921,875	\$1,627,410	\$1,347,453	\$2,974,863
National Electric Vehicle Program	\$12,042,129	\$2,196,565	\$1,818,699	\$4,015,264
10 Year Plan Projects - Multimodal	\$8,398,248	\$1,531,897	\$1,268,371	\$2,800,268
Total	\$681,992,532	\$124,400,000	\$103,000,000	\$227,400,000