

Appendix G: CDOT Personnel Report

Budget Category / Program	Fiscal Year (FY) 2022-23 Positions	FY 2022-23 Projected Salary and Benefits	FY 2023-24 Positions	FY 2023-24 Projected Salary and Benefits
Colorado Department Of Transportation (CDOT)				
Capital Construction	1263.4	\$81,961,014	1222.3	\$82,292,762
Maintenance and Operations	1893.3	\$145,082,756	1917.3	\$157,329,557
Multimodal Services	15.0	\$1,582,742	13.0	\$1,552,643
Suballocated Programs	4.0	\$430,501	4.0	\$474,622
Administration & Agency Operations	273.9	\$29,667,030	292.6	\$34,288,059
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$430,501	3.0	\$342,648
TOTAL - CDOT	3452.6	\$259,154,544	3452.2	\$276,280,290
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	1.0	\$124,833	4.0	\$598,008
Debt Service	0.0	\$0	0.0	\$0
Total - BTE	1.0	\$124,833	4.0	\$598,008
High Performance Transportation Enterprise (HPTE)				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	9.0	\$1,179,427	10.0	\$1,402,003
Debt Service	0.0	\$0	0.0	\$0
Total - HPTE	9.0	\$1,179,427	10.0	\$1,402,003
Total - CDOT & Enterprises	3462.6	\$260,458,804	3466.2	\$278,280,301