

Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2022-24 Positions	FY 2022-24 Projected Salary and Benefits	FY 2024-25 Positions	FY 2024-25 Projected Salary and Benefits
COLORADO DEPARTMENT OF TRANSPORTATION				
Capital Construction	1224.3	\$81,808,993	1243.4	\$91,010,578
Maintenance and Operations	1915.3	\$158,322,289	1940.4	\$177,355,947
Multimodal Services	13	\$1,552,642	14	\$1,704,683
Suballocated Programs	4	\$474,621	4	\$510,020
Administration & Agency Operations	291.6	\$34,343,807	295.3	\$38,290,905
Debt Service	0	\$0	0	\$0
Contingency Reserve	0	\$0	0	\$0
Other Programs	3	\$342,647	3	\$358,784
TOTAL - CDOT	3451.2	\$276,845,000	3500.1	\$309,230,917
COLORADO BRIDGE & TUNNEL ENTERPRISE				
Construction	0	\$0	0	\$0
Maintenance and Operations	0	\$0	0	\$0
Administration & Agency Operations	5	\$782,111	4	\$722,748
Debt Service	0	\$0	0	\$0
TOTAL - BTE	5	\$782,111	4	\$722,748
COLORADO TRANSPORTATION INVESTMENT OFFICE				
Maintenance and Operations	0	\$0	0	\$0
Administration & Agency Operations	10	\$1,402,002	11	\$1,416,498
Debt Service	0	\$0	0	\$0
Total - CTIO	10	\$1,402,002	11	\$1,416,498
CLEAN TRANSIT ENTERPRISE				
Suballocated Programs	0	\$0	0	\$0
Administration & Agency Operations	0	\$426,317	0	\$450,250
Debt Service	0	\$0	0	\$0
Total - CTE	0	\$426,317	0	\$450,250
NONATTAINMENT AIR POLLUTION MITIGATION ENTERPRISE				
Multimodal Services & Electrification	0	\$0	0	\$0
Administration & Agency Operations	0	\$64,800	0	\$50,000
Debt Service	0	\$0	0	\$0
Total - NAAPME	0	\$64,800	0	\$50,000
TOTAL - CDOT AND ENTERPRISES	3466.2	\$279,520,230	3515.1	\$311,870,413