

Appendix G: Fiscal Year (FY) 2025 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 (CDOT)				
Capital Construction	1,224.3	\$81,808,993	1243.4	\$91,010,578
Maintenance and Operations	1,915.3	\$158,322,289	1940.4	\$177,355,947
Multimodal Services	13.0	\$1,552,642	14.0	\$1,704,683
Suballocated Programs	4.0	\$474,621	4.0	\$510,020
Administration & Agency Operations	291.6	\$34,343,807	295.3	\$38,290,905
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$342,647	3.0	\$358,784
Total - CDOT	3451.2	\$ 276,845,000.00	3500.1	\$ 309,230,917.00
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	5.0	\$782,111	4.0	\$722,748
Debt Service	0.0	\$0	0.0	\$0
Total - BTE	5.0	\$ 782,111.00	4.0	\$ 722,748.00
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	10.0	\$1,402,002	11.0	\$1,416,498
Debt Service	0.0	\$0	0.0	\$0
Total - CTIO	10.0	\$ 1,402,002.00	11.0	\$ 1,416,498.00
Clean Transit Enterprise (CTE)				
Suballocated Programs	0.0	\$0	0.0	\$0
Administration & Agency Operations	0.0	\$426,317	0.0	\$450,250
Debt Service	0.0	\$0	0.0	\$0
Total - CTE	0.0	\$ 426,317.00	0.0	\$ 450,250.00
Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)				
Multimodal Services & Electrification	0.0	\$0	0.0	\$0
Administration & Agency Operations	0.0	\$64,800	0.0	\$50,000
Debt Service	0.0	\$0	0.0	\$0
Total - NAAPME	0.0	\$ 64,800.00	0.0	\$ 50,000.00
Total - CDOT and Enterprises	3466.2	\$ 279,520,230.00	3515.1	\$ 311,870,413.00