

Appendix G: Fiscal Year (FY) 2026 Personnel Report

Budget Category / Program	FY 2024-25 Positions	FY 2024-25 Projected Salary and Benefits	FY 2025-26 Positions	FY 2025-26 Projected Salary and Benefits
Colorado Department of Transportation (CDOT)				
Capital Construction	1,221.4	\$93,013,836	1278.8	\$99,006,334
Maintenance and Operations	1,920.4	\$177,585,755	1894.3	\$183,963,209
Multimodal Services	15.0	\$1,625,739	16.0	\$2,019,427
Suballocated Programs	4.0	\$509,148	4.0	\$538,993
Administration & Agency Operations	291.3	\$37,859,461	302.4	\$40,934,644
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$358,812	3.0	\$430,850
Total - CDOT	3455.1	\$310,952,751	3498.5	\$326,893,457
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	4.0	\$722,328	6.0	\$963,422
Debt Service	0.0	\$0	0.0	\$0
Total - BTE	4.0	\$722,328	6.0	\$963,422
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	20.0	\$2,349,793	18.0	\$2,283,436
Debt Service	0.0	\$0	0.0	\$0
Total - CTIO	20.0	\$2,349,793	18.0	\$2,283,436
Clean Transit Enterprise (CTE)				
Administration & Agency Operations	0.0	\$450,250	0.0	\$0
Total - CTE	0.0	\$450,250	0.0	\$0
Nonattainment Area Air Pollution Mitigation Enterprise (NAAPME)				
Administration & Agency Operations	0.0	\$50,000	0.0	\$0
Total - NAAPME	0.0	\$50,000	0.0	\$0
Fuels Impact Enterprise (FIE)				
Administration & Agency Operations	0	\$0	0	\$0
Total - FIE	0.0	\$50,000	0.0	\$0
Total - CDOT and Enterprises	3479.1	\$314,525,122	3522.5	\$330,140,315