

Appendix G: Fiscal Year (FY) 2027 Personnel Report

Budget Category / Program	FY 2025-26 Positions	FY 2025-26 Projected Salary and Benefits	FY 2026-27 Positions	FY 2026-27 Projected Salary and Benefits
Colorado Department Of Transportation (CDOT)				
Capital Construction	1274.6	\$98,426,216	1282.7	\$104,164,028
Maintenance and Operations	1941.6	\$182,019,190	1954.2	\$193,211,297
Multimodal Services	21	\$2,876,498	27	\$3,475,964
Suballocated Programs	4	\$513,444	5	\$631,513
Administration & Agency Operations	297.5	\$39,200,823	298.5	\$41,417,024
Debt Service	0	\$0	0	\$0
Contingency Reserve	0	\$0	0	\$0
Other Programs	4	\$401,213	4	\$506,446
Total - CDOT	3542.7	\$323,437,384	3571.4	\$343,406,272
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0	\$0	0	\$0
Maintenance and Operations	0	\$0	0	\$0
Administration & Agency Operations	6	\$966,392	6	\$1,038,942
Debt Service	0	\$0	0	\$0
Total - BTE	6	\$966,392	6	\$1,038,942
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0	\$0	0	\$0
Administration & Agency Operations	19	\$2,416,989	19	\$2,739,263
Debt Service	0	\$0	0	\$0
Total - CTIO	19	\$2,416,989	19	\$2,739,263
Clean Transit Enterprise (CTE)				
Administration & Agency Operations	1	\$168,069	1	\$207,942
Total - CTE	1	\$168,069	1	\$207,942
Nonattainment Air Pollution Mitigation Enterprise (NAAPME)				
Administration & Agency Operations	0	\$0	0	\$0
Total - NAAPME	0	0	0	\$0
Fuels Impact Enterprise (FIE)				
Administration & Agency Operations	0	\$0	0	\$0
Total - FIE	0	0	0	\$0
Total - CDOT & Enterprises	3568.7	\$326,988,834	3597.4	\$347,392,419