

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	1280.8	\$104,023,944
Maintenance and Operations	1941.6	\$182,019,190	1943.5	\$191,803,755
Multimodal Services	21.0	\$2,876,498	25.0	\$2,828,819
Suballocated Programs	4.0	\$513,444	5.0	\$645,648
Administration & Agency Operations	297.5	\$39,200,823	298.5	\$41,074,342
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	4.0	\$401,213	4.0	\$502,247
Total - CDOT	3542.7	\$323,437,384	3556.8	\$340,878,755
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	6.0	\$966,392	6.0	\$1,028,100
Debt Service	0.0	\$0	0.0	\$0
Total - BTE	6.0	\$966,392	6.0	\$1,028,100
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	19.0	\$2,416,989	19.0	\$2,557,939
Debt Service	0.0	\$0	0.0	\$0
Total - CTIO	19.0	\$2,416,989	19.0	\$2,557,939
Clean Transit Enterprise (CTE)				
Administration & Agency Operations	1.0	\$168,069	1.0	\$205,689
Total - CTE	1.0	\$168,069	1.0	\$205,689
Nonattainment Air Pollution Mitigation Enterprise (NAAPME)				
Administration & Agency Operations	0.0	\$0	0.0	\$0
Total - NAAPME	0.0	\$0	0.0	\$0
Fuels Impact Enterprise (FIE)				
Administration & Agency Operations	0	\$0	0	\$0
Total - FIE	0.0	\$0	0.0	\$0
Total - CDOT & Enterprises	3568.7	\$326,988,834	3582.8	\$344,670,483