

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	1,274.6	\$98,426,216	1280.8	\$102,573,351
Maintenance and Operations	1,941.6	\$182,019,190	1943.5	\$188,250,973
Multimodal Services	21.0	\$2,876,498	25.0	\$2,791,282
Suballocated Programs	4.0	\$513,444	5.0	\$638,093
Administration & Agency Operations	297.5	\$39,200,823	298.5	\$40,542,104
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	4.0	\$401,213	4.0	\$495,842
Total - CDOT	3542.7	\$323,437,384	3556.8	\$335,291,645
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	\$1,016,697
Debt Service	0.0	\$0	0.0	\$0
Total - BTE	6.0	\$966,392	6.0	\$1,016,697
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	19.0	\$2,416,989	19.0	\$2,524,496
Debt Service	0.0	\$0	0.0	\$0
Total - CTIO	19.0	\$2,416,989	19.0	\$2,524,496
Clean Transit Enterprise (CTE)				
Administration & Agency Operations	1.0	\$168,069	1.0	\$201,708
Total - CTE	1.0	\$168,069	1.0	\$201,708
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	\$339,034,546