

## Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2021-22 Positions	FY 2021-22 Projected Salary and Benefits	FY 2022-23 Positions	FY 2022-23 Projected Salary and Benefits
<b>COLORADO DEPARTMENT OF TRANSPORTATION</b>				
Capital Construction	1177.0	\$86,659,311	1259.4	\$81,961,014
Maintenance and Operations	1866.0	\$145,011,204	1887.3	\$145,082,756
Multimodal Services	16.0	\$1,792,095	15.0	\$1,582,742
Suballocated Programs	0.0	\$0	4.0	\$430,501
Administration & Agency Operations	262.0	\$29,745,956	273.9	\$29,667,030
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$324,642	3.0	\$430,501
<b>TOTAL - CDOT</b>	<b>3324.0</b>	<b>\$263,533,208</b>	<b>3442.6</b>	<b>\$259,154,544</b>
<b>COLORADO BRIDGE ENTERPRISE</b>				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	1.0	\$119,431	1.0	\$124,833
Debt Service	0.0	\$0	0.0	\$0
<b>TOTAL - BRIDGE ENTERPRISE</b>	<b>1.0</b>	<b>\$119,431</b>	<b>1.0</b>	<b>\$124,833</b>
<b>HIGH PERFORMANCE TRANSPORTATION ENTERPRISE</b>				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	9.0	\$1,167,462	9.0	\$1,179,427
Debt Service	0.0	\$0	0.0	\$0
<b>Total - HPTE</b>	<b>9.0</b>	<b>\$1,167,462</b>	<b>9.0</b>	<b>\$1,179,427</b>
<b>TOTAL - CDOT AND ENTERPRISES</b>	<b>3334.0</b>	<b>\$264,820,101</b>	<b>3452.6</b>	<b>\$260,458,804</b>