

Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2020-21 Positions	FY 2020-21 Projected Salary and Benefits	FY 2021-22 Positions	FY 2021-22 Projected Salary and Benefits
Capital Construction	1133.2	\$123,821,630	1136.2	\$123,987,170
Maintenance and Operations	1890.3	\$146,629,587	1890.3	\$146,834,314
Multimodal Services	10.0	\$1,140,438	10.0	\$1,191,657
Suballocated Programs	0.0	\$0	0.0	\$0
Administration & Agency Operations	285.9	\$31,932,403	286.9	\$32,029,767
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$316,151	3.0	\$316,536
TOTAL - CDOT	3322.4	\$303,840,209	3326.4	\$304,359,444

COLORADO BRIDGE ENTERPRISE				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	1.0	\$116,834	1.0	\$117,281
Debt Service	0.0	0.0	0.0	0.0
TOTAL - BRIDGE ENTERPRISE	1.0	\$116,834	1.0	\$117,281

HIGH PERFORMANCE TRANSPORTATION ENTERPRISE				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	9.0	\$1,165,596	9.0	\$1,155,964
Debt Service	0.0	\$0	0.0	\$0
Total - HPTE	9.0	\$1,165,596	9.0	\$1,155,964
TOTAL - CDOT AND ENTERPRISES	3332.4	\$305,122,639	3336.4	\$305,632,689