

Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2023-24 Positions	FY 2023-24 Projected Salary and Benefits	FY 2024-25 Positions	FY 2024-25 Projected Salary and Benefits
Colorado Department Of Transportation (CDOT)				
Capital Construction	1224.3	\$81,808,993	1221.4	\$93,013,836
Maintenance and Operations	1924.3	\$159,313,811	1920.4	\$177,585,755
Multimodal Services	13	\$1,552,642	15	\$1,625,739
Suballocated Programs	4	\$474,621	4	\$509,148
Administration & Agency Operations	282.6	\$33,352,285	291.3	\$37,859,461
Debt Service	0	\$0	0	\$0
Contingency Reserve	0	\$0	0	\$0
Other Programs	3	\$342,647	3	\$358,812
Total - CDOT	3451.2	\$276,845,000	3455.1	\$310,952,751
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0	\$0	0	\$0
Maintenance and Operations	0	\$0	0	\$0
Administration & Agency Operations	5	\$782,111	4	\$722,328
Debt Service	0	\$0	0	\$0
Total - BTE	5	\$782,111	4	\$722,328
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0	\$0	0	\$0
Administration & Agency Operations	10	\$1,402,002	20	\$2,349,793
Debt Service	0	\$0	0	\$0
Total - CTIO	10	\$1,402,002	20	\$2,349,793
Clean Transit Enterprise (CTE)				
Suballocated Programs	0	\$0	0	\$0
Administration & Agency Operations	0	\$426,317	0	\$450,250
Debt Service	0	\$0	0	\$0
Total - CTE	0	\$426,317	0	\$450,250
Nonattainment Air Pollution Mitigation Enterprise (NAAPME)				
Multimodal Services & Electrification	0	\$0	0	\$0
Administration & Agency Operations	0	\$64,800	0	\$50,000
Debt Service	0	\$0	0	\$0
Total - NAAPME	0	\$64,800	0	\$50,000
Total - CDOT & Enterprises	3466.2	\$279,520,230	3479.1	\$314,525,122