

Appendix G: Fiscal Year (FY) 2026 Personnel Report

Budget Category / Program	FY 2024-25 Positions	FY 2024-25 Projected Salary and Benefits	FY 2025-26 Positions	FY 2025-26 Projected Salary and Benefits
Colorado Department Of Transportation (CDOT)				
Capital Construction	1,221.4	\$93,013,836	1274.6	\$98,426,216
Maintenance and Operations	1,920.4	\$177,585,755	1941.6	\$182,019,190
Multimodal Services	15.0	\$1,625,739	21.0	\$2,876,498
Suballocated Programs	4.0	\$509,148	4.0	\$513,444
Administration & Agency Operations	291.3	\$37,859,461	297.5	\$39,200,823
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$358,812	4.0	\$401,213
Total - CDOT	3455.1	\$310,952,751	3542.7	\$323,437,384
Colorado Bridge & Tunnel Enterprise (BTE)				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	4.0	\$722,328	6.0	\$966,392
Debt Service	0.0	\$0	0.0	\$0
Total - BTE	4.0	\$722,328	6.0	\$966,392
Colorado Transportation Investment Office (CTIO)				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	20.0	\$2,349,793	19.0	\$2,416,989
Debt Service	0.0	\$0	0.0	\$0
Total - CTIO	20.0	\$2,349,793	19.0	\$2,416,989
Clean Transit Enterprise (CTE)				
Administration & Agency Operations	0.0	\$450,250	1.0	\$168,069
Total - CTE	0.0	\$450,250	1.0	\$168,069
Nonattainment Air Pollution Mitigation Enterprise (NAAPME)				
Administration & Agency Operations	0.0	\$50,000	0.0	\$0
Total - NAAPME	0.0	\$50,000	0.0	\$0
Fuels Impact Enterprise (FIE)				
Administration & Agency Operations	0	\$0	0	\$0
Total - NAAPME	0.0	\$50,000	0.0	\$0
Total - CDOT & Enterprises	3479.1	\$314,525,122	3568.7	\$326,988,834