

Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2022-23 Positions	FY 2022-23 Projected Salary and Benefits	FY 2022-24 Positions	FY 2022-24 Projected Salary and Benefits
COLORADO DEPARTMENT OF TRANSPORTATION				
Capital Construction	1263.4	\$81,961,014	1239.0	\$82,127,343
Maintenance and Operations	1893.3	\$145,082,756	1917.0	\$151,727,745
Multimodal Services	15.0	\$1,582,742	15.0	\$1,417,598
Suballocated Programs	4.0	\$430,501	4.0	\$443,416
Administration & Agency Operations	273.9	\$29,667,030	274.0	\$30,557,044
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$430,501	3.0	\$349,901
TOTAL - CDOT	3452.6	\$259,154,544	3452.6	\$266,623,047
COLORADO BRIDGE & TUNNEL ENTERPRISE				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	1.0	\$124,833	1.0	\$128,578
Debt Service	0.0	\$0	0.0	\$0
TOTAL -BTE	1.0	\$124,833	1.0	\$128,578
COLORADO TRANSPORTATION INVESTMENT OFFICE				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	9.0	\$1,179,427	9.0	\$1,214,810
Debt Service	0.0	\$0	0.0	\$0
Total - CTIO	9.0	\$1,179,427	9.0	\$1,214,810
TOTAL - CDOT AND ENTERPRISES	3462.6	\$260,458,804	3462.6	\$267,966,435