

Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2019-20 Positions	FY 2019-20 Projected Salary and Benefits	FY 2020-21 Positions	FY 2020-21 Projected Salary and Benefits
Capital Construction	1146.0	\$122,340,970	1137.0	\$122,268,081
Asset Management	0.0	\$0	0.0	\$0
Safety	0.0	\$0	0.0	\$0
Mobility	0.0	\$0	0.0	\$0
Construction Program Direct Indirect Staff Expenditures	1146.0	\$122,340,970	1137.0	\$122,268,081
Maintenance and Operations	1874.0	\$141,390,359	1881.0	\$143,336,264
Asset Management	1852.0	\$139,231,554	1860.0	\$141,257,692.8
Safety	0.0	\$0	0.0	\$0
Mobility	22.0	\$2,158,805	21.0	\$2,078,571
Multimodal Services	5.0	\$541,982	9.0	\$1,132,487
Mobility	5.0	\$541,982	9.0	\$1,132,487
Suballocated Programs	0.0	\$0	0.0	\$0
Aeronautics	0.0	\$0	0.0	\$0
Highway	0.0	\$0	0.0	\$0
Transit and Multimodal	0.0	\$0	0.0	\$0
Administration & Agency Operations	287.0	\$30,908,070	285.0	\$31,176,326
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	2.0	\$245,985	2.0	\$251,822
TOTAL - CDOT	3314.0	\$295,427,367	3314.0	\$298,164,981
COLORADO BRIDGE ENTERPRISE				
Construction	0.0	\$0	0.0	\$0
Asset Management	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Asset Management	0.0	\$0	0.0	\$0
Administration & Agency Operations	1.0	\$114,646	1.0	\$117,486
Debt Service	0.0	\$0	0.0	\$0
TOTAL - BRIDGE ENTERPRISE	1.0	\$114,646	1.0	\$117,486
HIGH PERFORMANCE TRANSPORTATION ENTERPRISE				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	9.0	\$1,135,356	9.0	\$1,147,054
Debt Service	0.0	\$0	0.0	\$0
Total - HPTE	9.0	\$1,135,356	9.0	\$1,147,054
TOTAL - CDOT AND ENTERPRISES	3324.0	\$296,677,369	3324.0	\$299,429,521