

Appendix G: CDOT Personnel Report

Budget Category / Program	FY 2021-22 Positions	FY 2021-22 Projected Salary and Benefits	FY 2022-23 Positions	FY 2022-23 Projected Salary and Benefits
COLORADO DEPARTMENT OF TRANSPORTATION				
Capital Construction	1177.0	\$86,659,311	1177.0	\$88,791,130
Maintenance and Operations	1866.0	\$145,011,204	1866.0	\$148,578,480
Multimodal Services	16.0	\$1,792,095	16.0	\$1,836,181
Suballocated Programs	0.0	\$0	0.0	\$0
Administration & Agency Operations	262.0	\$29,745,956	262.0	\$30,477,707
Debt Service	0.0	\$0	0.0	\$0
Contingency Reserve	0.0	\$0	0.0	\$0
Other Programs	3.0	\$324,642	3.0	\$332,628
TOTAL - CDOT	3324.0	\$263,533,208	3324.0	\$270,016,125
COLORADO BRIDGE ENTERPRISE				
Construction	0.0	\$0	0.0	\$0
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	1.0	\$119,431	1.0	\$122,369
Debt Service	0.0	\$0	0.0	\$0
TOTAL - BRIDGE ENTERPRISE	1.0	\$119,431	1.0	\$122,369
HIGH PERFORMANCE TRANSPORTATION ENTERPRISE				
Maintenance and Operations	0.0	\$0	0.0	\$0
Administration & Agency Operations	9.0	\$1,167,462	9.0	\$1,196,182
Debt Service	0.0	\$0	0.0	\$0
Total - HPTE	9.0	\$1,167,462	9.0	\$1,196,182
TOTAL - CDOT AND ENTERPRISES	3334.0	\$264,820,101	3334.0	\$271,334,675