



**COLORADO**  
Executive Director's Office  
Department of Personnel  
& Administration

Representative Millie Hamner, Chair  
Joint Budget Committee  
200 East 14th Avenue, 3rd Floor  
Denver, CO 80203

Lauren Larson, Director  
Governor's Office of State Planning and Budgeting  
200 East Colfax, Room 111  
Denver, Colorado 80203

October 1, 2018

Dear Representative Hamner and Director Larson:

Pursuant to Senate Bill 12-111, "Concerning Departmental Reporting of Full-Time Equivalent Employees," and under 24-50-110 (1) (d) (I), C.R.S. (2017), the Department of Personnel & Administration is required to submit a combined report that compares authorized positions to appropriated positions for all principal departments on October 1 of each fiscal year.

This report includes the final reconciled number of actual full-time-equivalents and authorized number of positions for each principal state department for FY 2017-18. A few minor technical adjustments were made to ensure that all data reported utilized a consistent methodology.

Please let me know if you any questions or concerns.

Sincerely,

A handwritten signature in blue ink that reads "Abbey H. Clymer".

Abbey H. Clymer  
Budget Director  
Department of Personnel & Administration

cc: Representative Dave Young, Joint Budget Committee  
Representative Bob Rankin, Joint Budget Committee  
Senator Kent D. Lambert, Joint Budget Committee  
Senator Kevin Lundberg, Joint Budget Committee  
Senator Dominick Moreno, Joint Budget Committee  
John Ziegler, Joint Budget Committee, Staff Director  
Scott Thompson, Joint Budget Committee, Staff  
Jason Schrock, Office of State Planning and Budgeting, Deputy Director  
Rebecca Massey, Office of State Planning and Budgeting, Staff  
June Taylor, Executive Director, Department of Personnel & Administration



**Actual Calculated State FTE for FY 2017-18 as of June 30, 2018**

	Calculation to Identify Defined State FTE										Categories for Total Defined State FTE				Includes Permanent and Temporary Staff as of June 30, 2018			From June 2018			
	CPPS				Non-FTE Defined Codes					Total State FTE	Total State FTE			Head Count	Full-time Head Count	Part-time Head Count	Paychecks				
	Original CPPS Burned Hours	Technical Adjustments	Hours in FY:		State Temps	Payouts	Overtime	Other	Sub-total Non-FTE Defined Codes	Total Defined State FTE	JBC Non-Appropriated Associated with Actual Hours	JBC Appropriated Associated with Actual Hours	Long Bill + Special Bills FTE Allocation					Difference	Classified	Non Classified	
			2017	2018										Total FTE @ no. hours/yr.							
<b>Governor's Authority</b>																					
Agriculture	693,604.0	5,244.5	698,848.5	336.0	38.2	1.9	3.1	0.1	43.3	292.7	20.7	272.0	291.4	19.4	291.7	1.0	305.0	288.0	17.0	410.0	
Corrections	17,027,150.3	(3,686,208.3)	13,340,942.0	6,413.9	4.6	50.8	239.5	57.6	352.5	6,061.4	30.9	6,030.5	6,270.1	239.6	6,053.4	8.0	6,107.0	6,090.0	17.0	6,194.0	
Education	1,458,257.4	(110,593.6)	1,347,663.8	647.9	24.0	7.2	1.4	4.0	36.6	611.3	3.0	608.3	601.6	(6.7)	117.8	493.5	929.0	585.0	344.0	816.0	
Governor's Office	2,422,686.8	(39,343.4)	2,383,343.4	1,145.8	6.0	9.4	0.4	0.1	15.9	1,129.9	129.0	1,005.3	1,107.5	102.2	534.9	595.1	1,164.0	1,131.0	33.0	1,163.0	
Health Care Policy and Financing	1,158,639.5	0.0	1,158,639.5	557.0	20.8	2.6	0.5	0.0	23.8	533.3	29.7	503.6	459.3	(44.3)	524.8	8.5	563.0	554.0	9.0	565.0	
Higher Education	442,854.8	0.0	442,854.8	212.9	12.4	3.9	0.1	0.0	16.5	196.4	26.9	170.0	202.9	32.9	2.6	190.0	230.0	219.0	11.0	277.0	
Human Services	13,475,967.5	(2,792,066.1)	10,683,901.4	5,136.5	55.9	35.1	224.6	31.3	347.0	4,789.5	26.3	4,909.2	4,935.5	26.3	4,788.5	1.0	4,990.0	4,586.0	404.0	5,137.0	
Labor and Employment	2,688,491.1	10,745.0	2,699,236.1	1,297.7	7.2	6.0	0.2	3.0	16.4	1,281.3	1.5	1,279.8	1,279.8	0.0	1,269.8	10.0	1,356.0	1,235.0	121.0	1,314.0	
Local Affairs	372,081.5	0.0	372,081.5	178.9	2.3	1.4	0.0	0.0	3.7	175.2	11.5	167.4	179.2	11.8	165.9	13.0	187.0	177.0	10.0	196.0	
Military and Veterans Affairs	315,603.4	16,843.4	332,446.8	159.8	3.3	0.7	0.2	2.8	6.9	153.0	0.0	154.3	154.3	0.0	153.3	1.0	161.3	161.3	0.0	162.0	
Natural Resources	3,937,915.8	(18,293.7)	3,919,622.1	1,884.4	439.9	10.5	1.9	0.2	452.5	1,432.0	12.0	1,420.0	1,458.6	38.6	1,421.0	11.0	2,382.0	1,396.0	986.0	2,418.0	
Personnel & Administration	844,213.1	0.0	844,213.1	405.9	4.6	3.3	3.6	3.8	15.3	390.6	2.1	388.5	422.1	33.6	376.0	12.6	441.0	422.0	19.0	408.0	
Public Health and Environment	2,855,132.8	0.0	2,855,132.8	1,372.7	18.1	7.0	0.5	0.0	25.6	1,347.1	1.3	1,345.8	1,345.8	0.0	1,346.1	1.0	1,429.0	1,381.0	48.0	1,444.0	
Public Safety	4,252,176.3	(28,377.4)	4,223,798.9	2,030.7	21.0	9.8	63.9	119.1	213.8	1,816.9	175.4	1,641.5	1,802.0	160.5	1,810.0	6.9	1,892.0	1,862.0	30.0	1,900.0	
Regulatory Agencies	1,166,400.5	0.0	1,166,400.5	560.8	2.7	2.8	0.1	0.0	5.6	555.2	3.5	551.7	573.1	21.4	548.2	7.0	567.0	553.0	14.0	577.0	
Revenue	3,071,821.6	(45,230.3)	3,026,591.4	1,455.1	5.5	8.1	3.7	0.0	17.3	1,437.8	30.1	1,407.7	1,437.2	29.5	1,406.5	1.2	1,560.0	1,492.0	68.0	1,501.0	
Transportation	7,431,701.7	(438,834.4)	6,992,867.3	3,362.0	82.0	18.7	99.2	244.4	444.3	2,917.7	3,221.1	140.9	0.0	(140.9)	2,900.7	17.0	2,938.0	2,887.0	51.0	3,050.0	
<b>TOTAL</b>	<b>63,614,698.0</b>	<b>(7,126,114.2)</b>	<b>56,488,583.9</b>	<b>27,158.0</b>	<b>748.4</b>	<b>179.1</b>	<b>642.9</b>	<b>466.5</b>	<b>2,036.8</b>	<b>25,121.1</b>	<b>3,724.9</b>	<b>21,996.4</b>	<b>22,520.4</b>	<b>524.0</b>	<b>23,711.0</b>	<b>1,377.7</b>	<b>27,201.3</b>	<b>25,019.3</b>	<b>2,182.0</b>	<b>27,532.0</b>	
<b>Non-Governor's Authority Agencies</b>																					
Judicial	9,264,838.0	(10.0)	9,264,828.0	4,454.2	33.4	37.3	2.6	(0.2)	73.0	4,381.3	0.0	4,381.2	4,642.2	261.0	3,549.6	832.0	5,278.0	4,697.0	581.0	4,773.0	
Law	994,910.8	0.0	994,910.8	478.3	16.4	3.8	0.2	0.0	20.4	457.9	0.0	457.9	473.5	15.6	181.8	276.1	503.0	471.0	32.0	504.0	
Legislature	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State	256,720.1	0.0	256,720.1	123.4	0.0	0.3	0.0	0.0	0.3	123.1	0.0	123.1	137.4	14.3	121.1	2.0	134.0	132.0	2.0	128.0	
Treasury	60,341.3	(56.0)	60,285.3	29.0	0.0	0.3	0.0	0.0	0.3	28.7	0.0	28.7	32.9	4.2	26.7	2.0	30.0	29.0	1.0	32.0	
<b>TOTAL</b>	<b>10,576,810.2</b>	<b>(66.0)</b>	<b>10,576,744.2</b>	<b>5,085.0</b>	<b>49.8</b>	<b>41.7</b>	<b>2.8</b>	<b>(0.2)</b>	<b>94.0</b>	<b>4,991.0</b>	<b>0.0</b>	<b>4,990.9</b>	<b>5,286.0</b>	<b>295.1</b>	<b>3,879.2</b>	<b>1,112.1</b>	<b>5,945.0</b>	<b>5,329.0</b>	<b>616.0</b>	<b>5,437.0</b>	
<b>Grand Total, Governor and Non</b>	<b>74,191,508.2</b>	<b>(7,126,180.2)</b>	<b>67,065,328.1</b>	<b>32,242.9</b>	<b>798.2</b>	<b>220.8</b>	<b>645.6</b>	<b>466.3</b>	<b>2,130.8</b>	<b>30,112.1</b>	<b>3,724.9</b>	<b>26,987.3</b>	<b>27,806.4</b>	<b>819.1</b>	<b>27,590.2</b>	<b>2,489.8</b>	<b>33,146.3</b>	<b>30,348.3</b>	<b>2,798.0</b>	<b>32,969.0</b>	
<b>Institutions of Higher Education</b>																					
Adams State University				0.0					0.0	0.0				0.0							641.0
Colorado Mesa University				0.0					0.0	0.0				0.0							1,422.0
Colorado School of Mines				0.0					0.0	0.0				0.0							2,094.0
Fort Lewis College				0.0					0.0	0.0				0.0							807.0
Metro State University				0.0					0.0	0.0				0.0							2,228.0
University of Northern Colorado				0.0					0.0	0.0				0.0							2,382.0
Western State Colorado University				0.0					0.0	0.0				0.0							576.0
Colorado State University System				0.0					0.0	0.0				0.0							14,176.0
Universty of Colorado System				0.0					0.0	0.0				0.0							35,847.0
Colorado Community College System				0.0					0.0	0.0				0.0							7,682.0
Aims Community College				0.0					0.0	0.0				0.0							N/A
Colorado Mountain College				0.0					0.0	0.0				0.0							N/A
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67,855.0</b>
<b>Grand Total, All</b>	<b>74,191,508.2</b>	<b>(7,126,180.2)</b>	<b>67,065,328.1</b>	<b>32,242.9</b>	<b>798.2</b>	<b>220.8</b>	<b>645.6</b>	<b>466.3</b>	<b>2,130.8</b>	<b>30,112.1</b>	<b>3,724.9</b>	<b>26,987.3</b>	<b>27,806.4</b>	<b>819.1</b>	<b>27,590.2</b>	<b>2,489.8</b>	<b>33,146.3</b>	<b>30,348.3</b>	<b>2,798.0</b>	<b>100,824.0</b>	