



COLORADO

Department of Personnel & Administration

Senator Rachel Zenzinger, Chair
Joint Budget Committee
200 East 14th Avenue, 3rd Floor
Denver, CO 80203

Mark Ferrandino, Director
Governor's Office of State Planning and Budgeting
200 East Colfax Avenue, Room 111
Denver, Colorado 80203

October 1, 2023

Dear Senator Zenzinger and Director Ferrandino:

Pursuant to Senate Bill 12-111, "Concerning Departmental Reporting of Full-Time Equivalent Employees," and under Section 24-50-110 (1) (d) (I), C.R.S. (2023), 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 2022-23. 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,

Vince Scarsbrook

Vincent Scarsbrook
Chief Financial Officer
Department of Personnel & Administration

cc: Representative Shannon Bird, Joint Budget Committee
Representative Rod Bockenfeld, Joint Budget Committee
Representative Emily Sirota, Joint Budget Committee
Senator Jeff Bridges, Joint Budget Committee
Senator Barbara Kirkmeyer, Joint Budget Committee
Craig Harper, Joint Budget Committee, Staff Director
Tom Dermody, Joint Budget Committee, Staff
Mitch Burmeister, Joint Budget Committee, Staff
Adrian Leiter, Office of State Planning and Budgeting, Deputy Director
Tony Gherardini, Executive Director, Department of Personnel & Administration



Actual Calculated State FTE for FY 2022-23 as of June 30, 2023

	Calculation to Identify Defined State FTE										Categories for Total Defined State FTE				Includes Permanent and Temporary Staff as of June 30, 2023				From June 2023	
	CPPS				Non-FTE Defined Codes					Total State FTE	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: 2088		State Temps	Payouts	Overtime	Other	Sub-total Non-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
			Final CPPS Burned Hours	Total FTE @ no. hours/yr.																
Governor's Authority																				
Agriculture	719,426.4	(724.8)	718,701.6	344.2	37.9	2.1	4.1	0.1	44.2	300.0	35.1	264.9	308.9	44.0	299.0	1.0	322.0	302.0	20.0	436.0
Corrections	15,773,830.0	(3,591,651.0)	12,182,179.0	5,834.4	13.7	48.5	468.2	4.7	535.1	5,299.3	1.5	5,297.8	6,311.3	1,013.5	5,289.2	10.1	5,510.0	5,488.0	22.0	5,646.0
Education	1,468,590.5	(42,136.7)	1,426,453.8	683.2	14.5	5.8	1.0	2.3	23.4	659.7	22.9	636.9	638.3	1.4	158.7	510.7	697.0	560.0	137.0	817.0
Early Childhood	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
Governor's Office	2,837,557.1	2,140.8	2,839,697.9	1,358.0	5.2	8.9	0.6	13.7	28.4	1,329.6	154.1	1,175.4	1,316.9	141.5	396.9	639.7	1,501.0	1,470.0	31.0	1,421.0
Health Care Policy and Financing	1,606,062.2	0.0	1,606,062.2	769.2	11.4	2.7	0.1	0.0	14.2	755.0	9.6	745.3	745.0	(0.3)	737.7	17.3	854.0	840.0	14.0	855.0
Higher Education	544,118.1	(3,377.8)	540,740.3	259.0	16.5	16.3	0.1	0.0	33.0	226.0	16.1	226.0	228.0	2.0	4.0	241.0	290.0	281.0	9.0	332.0
Human Services	9,924,283.6	(189,087.4)	9,735,196.2	4,662.5	14.5	52.1	202.8	16.8	286.2	4,376.3	332.0	4,044.3	5,241.7	1,197.4	5,240.7	1.0	4,744.0	4,223.0	521.0	5,071.0
Labor and Employment	3,177,380.1	269.0	3,177,649.1	1,521.9	11.5	7.7	8.3	0.1	27.6	1,494.3	91.3	1,326.2	1,326.2	0.0	1,307.2	19.0	1,635.0	1,489.0	146.0	1,654.0
Local Affairs	556,843.7	0.0	556,843.7	266.7	5.9	1.5	0.0	0.0	7.4	259.3	64.9	201.8	221.9	20.1	253.8	12.9	296.0	283.0	13.0	306.0
Military and Veterans Affairs	355,077.3	16,445.8	371,523.0	177.9	3.1	1.8	0.5	2.4	7.7	170.2	0.0	173.9	173.9	0.0	0.0	1.0	180.0	171.0	9.0	191.0
Natural Resources	4,139,962.1	(3,059.3)	4,136,902.8	1,981.3	454.0	10.5	2.5	7.7	474.7	1,506.6	30.6	1,476.0	1,562.0	86.0	1,457.1	18.9	2,708.0	1,538.0	1,170.0	2,668.0
Personnel & Administration	833,694.9	0.0	833,694.9	399.3	1.9	1.8	2.4	5.3	11.4	387.9	12.7	375.2	452.0	76.8	360.4	14.8	539.0	526.0	13.0	431.0
Public Health and Environment	3,993,813.8	0.0	3,993,813.8	1,912.7	22.7	4.6	1.3	0.0	28.6	1,884.1	112.4	1,771.7	1,771.7	0.0	1,868.1	16.0	2,049.0	1,980.0	69.0	2,051.0
Public Safety	4,214,921.7	(13,785.2)	4,201,136.5	2,012.0	18.5	14.1	99.8	5.6	138.0	1,874.0	155.9	1,718.2	2,130.1	412.0	1,867.0	7.0	2,020.0	1,988.0	32.0	2,025.0
Regulatory Agencies	1,226,651.9	0.0	1,226,651.9	587.5	2.7	3.3	0.0	0.0	6.0	581.5	17.0	567.5	668.9	101.4	573.6	7.9	622.0	616.0	6.0	624.0
Revenue	3,308,611.8	(2,963.2)	3,305,648.6	1,583.2	14.0	8.2	6.2	0.2	28.6	1,554.6	22.1	1,532.6	1,691.6	159.0	1,553.6	1.0	1,649.0	1,562.0	87.0	1,667.0
Transportation	7,192,189.5	(19,216.2)	7,172,973.3	3,435.3	78.7	22.9	120.4	364.1	586.1	2,849.2	2,706.2	142.9	0.0	(142.9)	2,830.2	19.0	3,026.0	2,961.0	65.0	3,175.0
TOTAL	61,873,014.6	(3,847,146.0)	58,025,868.6	27,788.2	726.8	212.7	918.1	422.9	2,280.6	25,507.6	3,784.3	21,676.5	24,788.4	3,111.9	24,197.2	1,538.4	28,642.0	26,278.0	2,364.0	29,370.0
Non-Governor's Authority Agencies																				
Judicial	10,043,363.9	(179.0)	10,043,184.9	4,810.0	43.4	47.7	2.7	0.0	93.8	4,716.1	0.0	4,721.3	5,166.9	445.6	3,668.0	1,055.7	5,027.5	4,676.0	351.5	5,131.0
Law	1,249,053.1	0.0	1,249,053.1	598.2	3.2	4.5	0.2	0.0	7.8	590.4	15.5	574.9	592.1	17.2	230.9	359.5	622.0	600.0	22.0	631.0
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	284,825.6	0.0	284,825.6	136.4	0.7	0.8	0.0	0.3	1.8	134.6	0.0	134.6	147.2	12.6	132.6	2.0	145.0	144.0	1.0	146.0
Treasury	82,917.1	0.0	82,917.1	39.7	0.0	0.2	0.0	0.0	0.2	39.5	0.0	39.5	48.8	9.3	36.5	3.0	46.0	45.0	1.0	45.0
TOTAL	11,660,159.7	(179.0)	11,659,980.7	5,584.3	47.2	53.2	2.9	0.3	103.6	5,480.6	15.5	5,470.3	5,955.0	484.7	4,068.0	1,420.2	5,840.5	5,465.0	375.5	5,953.0
Grand Total, Governor and Non	73,533,174.3	(3,847,325.0)	69,685,849.3	33,372.4	774.0	266.0	921.0	423.2	2,384.2	30,988.2	3,799.8	27,146.8	30,743.4	3,596.6	28,265.2	2,958.6	34,482.5	31,743.0	2,739.5	35,323.0
Institutions of Higher Education																				
Adams State University (no data from IHE)				0.0					0.0	0.0				0.0						0.0
Colorado Mesa University				0.0					0.0	0.0				0.0						1,244.0
Colorado School of Mines				0.0					0.0	0.0				0.0						2,503.0
Fort Lewis College				0.0					0.0	0.0				0.0						1,534.0
Metro State University				0.0					0.0	0.0				0.0						2,715.0
University of Northern Colorado				0.0					0.0	0.0				0.0						1,811.0
Western State Colorado University (no data from IHE)				0.0					0.0	0.0				0.0						0.0
Colorado State University System				0.0					0.0	0.0				0.0						16,681.0
University of Colorado System				0.0					0.0	0.0				0.0						37,485.0
Colorado Community College System				0.0					0.0	0.0				0.0						8,429.0
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
TOTAL	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	72,402.0
Grand Total, All	73,533,174.3	(3,847,325.0)	69,685,849.3	33,372.4	774.0	266.0	921.0	423.2	2,384.2	30,988.2	3,799.8	27,146.8	30,743.4	3,596.6	28,265.2	2,958.6	34,482.5	31,743.0	2,739.5	107,725.0