

Actual Calculated State FTE for FY 2023-24 as of June 30, 2024

	Calculation to Identify Defined State FTE										Categories for Total Defined State FTE									
	CPPS				Non-FTE Defined Codes					Total State FTE	Total State FTE			Total State FTE		Includes Permanent and Temporary Staff as of June 30, 2024			From June 2024	
		Hours in FY:		2080																
	Original CPPS Burned Hours	Technical Adjustments	Final CPPS Burned Hours	Total FTE @ no. hours/yr.	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	Head Count	Full-time Head Count	Part-time Head Count	Paychecks
Governor's Authority																				
Agriculture	776,202.6	(13,438.9)	762,763.8	366.7	37.2	2.2	4.7	1.5	45.6	321.1	23.7	297.4	327.5	30.1	310.9	10.2	352.0	330.0	22.0	412.0
Corrections	21,215,600.8	(7,659,487.7)	13,556,113.1	6,517.4	12.3	39.9	733.3	8.9	794.4	5,723.0	1.1	5,721.9	6,346.1	624.2	5,699.4	23.6	5,794.0	5,773.0	21.0	5,636.0
Early Childhood	536,287.8	(0.1)	536,287.7	257.8	2.6	0.7	0.0	0.0	3.4	254.5	10.6	231.7	231.7	0.0	245.9	9.3	298.0	297.0	1.0	286.0
Education	1,537,748.3	(43,194.8)	1,494,553.5	718.5	15.4	3.4	0.3	14.4	33.4	685.1	22.4	662.7	660.1	(2.6)	177.9	507.2	979.0	763.0	216.0	644.0
Governor's Office	3,019,494.9	(36,154.5)	2,983,340.4	1,433.0	1.4	6.8	0.3	0.4	8.8	1,424.1	179.6	1,247.7	1,270.9	23.2	311.0	1,116.3	1,479.0	1,459.0	20.0	1,400.0
Health Care Policy and Financing	1,836,025.3	0.0	1,836,025.3	882.7	13.0	2.4	0.0	0.0	15.4	867.3	15.0	852.3	805.5	(46.8)	851.3	16.0	920.0	903.0	17.0	836.0
Higher Education	572,246.3	(5,410.3)	566,836.0	272.5	24.1	9.8	0.1	0.0	34.0	238.5	26.1	238.4	239.1	0.7	4.0	234.4	299.0	284.0	15.0	319.0
Human Services	12,452,958.6	(3,129,502.2)	9,323,456.4	4,482.4	10.1	30.4	246.1	7.5	294.1	4,188.3	385.2	3,803.1	5,345.8	1,542.7	5,344.8	1.0	6,439.0	5,958.0	481.0	4,726.0
Labor and Employment	3,674,798.7	(22,222.3)	3,652,576.4	1,756.0	17.5	6.2	5.7	35.3	64.6	1,691.4	45.0	1,690.8	1,763.4	72.6	1,888.0	19.0	1,907.0	1,762.0	145.0	1,495.0
Local Affairs	629,884.1	0.0	629,884.1	302.8	7.5	2.4	0.0	0.0	9.9	293.0	87.2	214.6	234.5	19.9	286.9	15.9	325.0	316.0	9.0	286.0
Military and Veterans Affairs	398,920.4	24,953.2	423,873.6	203.8	2.5	1.5	1.7	22.9	28.5	175.3	0.0	186.2	186.2	0.0	185.2	1.0	197.0	183.0	14.0	188.0
Natural Resources	4,510,895.6	(88,800.8)	4,422,094.8	2,126.0	477.4	10.4	12.3	11.1	511.2	1,614.8	34.0	1,580.8	1,672.4	91.6	1,595.8	19.0	2,799.0	1,641.0	1,158.0	1,524.0
Personnel & Administration	951,327.1	0.0	951,327.1	457.4	3.8	3.0	3.5	6.1	16.3	441.0	17.6	423.5	523.7	100.2	407.9	15.6	454.0	443.0	11.0	415.0
Public Health and Environment	4,326,150.0	0.0	4,326,150.0	2,079.9	29.6	9.7	0.8	0.0	40.1	2,039.8	151.4	1,888.4	1,888.4	0.0	2,019.8	20.0	2,451.0	2,302.0	149.0	1,943.0
Public Safety	4,849,552.8	(17,911.1)	4,831,641.8	2,322.9	23.7	13.7	100.8	117.4	255.6	2,067.3	169.0	1,898.3	2,311.8	413.5	2,044.3	23.0	2,168.0	2,136.0	32.0	1,990.0
Regulatory Agencies	1,306,100.2	0.0	1,306,100.2	627.9	1.2	4.6	0.0	0.0	5.9	622.1	20.5	600.5	698.4	97.9	614.3	7.8	648.0	644.0	4.0	619.0
Revenue	3,403,285.4	(43,122.6)	3,360,162.9	1,615.5	15.6	7.8	6.1	0.7	30.4	1,585.1	11.8	1,573.3	1,715.6	142.3	1,571.0	14.1	1,736.0	1,660.0	76.0	1,609.0
Transportation	8,018,204.4	(550,943.7)	7,467,260.7	3,590.0	75.8	15.8	107.8	359.0	558.4	3,031.6	2,877.3	154.5	162.5	8.0	3,008.6	23.0	3,565.0	3,468.0	97.0	2,979.0
TOTAL	74,015,683.3	(11,585,235.7)	62,430,447.6	30,013.3	770.6	170.7	1,223.4	585.3	2,750.0	27,263.3	4,077.4	23,266.1	26,383.6	3,117.5	26,567.1	2,076.3	32,810.0	30,322.0	2,488.0	27,307.0
Non-Governor's Authority Agencies																				
Judicial	10,259,819.4	(351.5)	10,259,467.9	4,932.4	41.5	38.3	2.3	2.6	84.6	4,847.8		1,138.3	5,361.8	4,223.5		1,138.3	5,452.2	5,332.6	119.6	4,772.0
Law	1,332,177.2		1,332,177.2	640.5	3.3	3.2	0.6		7.0	633.4	26.2	614.2	635.7	21.5	265.0	426.0	683.0	660.0	23.0	609.0
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	302,851.5	0.0	302,851.5	145.6	0.2	1.6	0.0	0.3	2.2	143.4	2.5	141.2	156.7	15.5	141.4	2.0	153.0	152.0	1.0	145.0
Treasury	98,833.7	0.0	98,833.7	47.5	0.0	0.2	0.1	0.0	0.4	47.2	0.0	55.0	55.0	0.0	52.0	3.0	47.0	47.0	0.0	44.0
TOTAL	11,993,681.8	(351.5)	11,993,330.3	5,766.0	45.0	43.3	3.0	2.9	94.1	5,671.9	28.7	1,948.7	6,209.2	4,260.5	458.4	1,569.3	6,335.2	6,191.6	143.6	5,570.0
Grand Total, Governor and Non	86,009,365.1	(11,585,587.1)	74,423,777.9	35,779.3	815.6	214.0	1,226.4	588.2	2,844.1	32,935.2	4,106.1	25,214.9	32,592.8	7,377.9	27,025.5	3,645.6	39,145.2	36,513.6	2,631.6	32,877.0
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						611.0
Colorado School of Mines				0.0					0.0	0.0				0.0						1,336.0
Fort Lewis College				0.0					0.0	0.0				0.0						537.0
Metro State University				0.0					0.0	0.0				0.0						1,140.0
University of Northern Colorado				0.0					0.0	0.0				0.0						1,222.0
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						8,075.0
University of Colorado System				0.0					0.0	0.0				0.0						24,271.0
Colorado Community College System				0.0					0.0	0.0				0.0						3,603.0
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	40,795.0
Grand Total, All	86,009,365.1	(11,585,587.1)	74,423,777.9	35,779.3	815.6	214.0	1,226.4	588.2	2,844.1	32,935.2	4,106.1	25,214.9	32,592.8	7,377.9	27,025.5	3,645.6	39,145.2	36,513.6	2,631.6	73,672.0