



COLORADO

Department of Personnel & Administration

Senator Dominick Moreno, 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 Avenue, Room 111
Denver, Colorado 80203

October 1, 2021

Dear Senator Moreno 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. (2021), 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 2020-21. 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 black ink that reads 'Cameron Bellamy'.

Cameron Bellamy

Budget Director

Department of Personnel & Administration

cc: Representative Julie McCluskie, Joint Budget Committee
Representative Kim Ransom, Joint Budget Committee
Representative Leslie Herod, Joint Budget Committee
Senator Bob Rankin, Joint Budget Committee
Senator Chris Hansen, Joint Budget Committee
Carolyn Kampman, Joint Budget Committee, Staff Director
Tom Dermody, Joint Budget Committee, Staff
Meredith Moon, Office of State Planning and Budgeting, Deputy Director
Kara Veitch, Executive Director, Department of Personnel & Administration



Actual Calculated State FTE for FY 2020-21 as of June 30, 2021

	Calculation to Identify Defined State FTE										Categories for Total Defined State FTE				Includes Permanent and Temporary Staff as of June 30, 2021			From June 2021			
	CPPS				Non-FTE Defined Codes					Total State FTE	Total State FTE										
			Hours in FY: 2088																		
	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	656,352.9	(2,922.0)	653,430.9	312.9	19.0	1.5	1.9	(0.9)	21.5	291.4	23.0	268.4	299.6	31.2	290.4	1.0	449.0	425.0	24.0	392.0	
Corrections	17,140,113.0	(3,623,288.8)	13,516,824.2	6,473.6	17.2	45.8	277.1	29.9	370.0	6,103.6	3.0	6,100.6	6,463.1	362.5	6,093.6	10.0	5,965.0	5,941.0	24.0	6,098.0	
Education	1,399,902.1	(47,200.2)	1,352,701.9	647.8	12.5	6.4	0.0	12.8	31.8	616.1	7.2	606.1	609.0	2.9	139.3	476.8	729.0	597.0	132.0	752.0	
Governor's Office	2,556,638.5	(33,953.3)	2,522,685.3	1,208.2	6.5	9.8	0.1	12.7	29.2	1,179.0	107.6	1,071.5	1,178.0	106.5	476.7	702.3	1,223.0	1,200.0	23.0	1,209.0	
Health Care Policy and Financing	1,292,508.8	0.0	1,292,508.8	619.0	11.1	3.7	0.0	(3.6)	11.3	607.8	3.8	604.0	557.6	(46.4)	588.6	15.6	613.0	608.0	5.0	639.0	
Higher Education	485,726.3	(5,647.2)	480,079.1	229.9	0.4	2.8	0.0	0.0	3.2	226.7	11.6	215.1	196.9	(18.2)	0.0	226.7	306.0	235.0	71.0	276.0	
Human Services	13,858,073.4	(2,576,660.2)	11,281,413.2	5,403.0	32.5	38.4	215.6	0.0	286.5	5,116.5	397.5	4,719.0	5,178.6	459.6	5,177.6	1.0	5,189.0	4,766.0	423.0	5,338.0	
Labor and Employment	3,055,500.6	9,789.4	3,065,290.0	1,468.1	53.8	9.3	14.1	0.4	77.5	1,390.5	0.0	1,290.7	1,290.7	0.0	1,275.2	15.5	1,556.0	1,519.0	37.0	1,588.0	
Local Affairs	419,057.4	0.0	419,057.4	200.7	4.6	1.1	0.0	(1.1)	4.6	196.1	10.9	193.0	201.5	8.5	184.1	12.0	225.0	219.0	6.0	215.0	
Military and Veterans Affairs	398,385.4	41,151.3	439,536.7	210.5	1.3	1.0	0.1	6.6	9.0	201.5	0.0	172.9	172.9	0.0	171.9	1.0	197.3	197.3	0.0	197.0	
Natural Resources	3,973,259.0	(26,695.5)	3,946,563.5	1,890.1	412.2	11.4	1.3	0.4	425.3	1,464.8	12.0	1,452.8	1,511.9	59.1	1,457.8	7.0	3,184.0	1,533.0	1,651.0	2,423.0	
Personnel & Administration	774,289.3	0.0	774,289.3	370.8	1.8	1.6	2.6	1.5	7.5	363.3	2.1	361.2	404.1	42.9	348.6	12.6	429.0	423.0	6.0	377.0	
Public Health and Environment	3,415,493.1	0.0	3,415,493.1	1,635.8	116.3	9.4	2.5	0.0	128.3	1,507.5	110.5	1,397.0	1,397.0	0.0	1,506.5	1.0	1,768.0	1,669.0	99.0	1,789.0	
Public Safety	4,367,858.5	(9,412.5)	4,358,446.0	2,087.4	38.5	20.1	102.4	102.2	263.2	1,824.2	135.8	1,688.3	1,971.5	283.2	1,805.6	18.6	1,880.0	1,850.0	30.0	1,891.0	
Regulatory Agencies	1,196,261.9	0.0	1,196,261.9	572.9	3.3	1.4	0.0	0.0	4.7	568.2	10.2	558.0	600.8	42.8	554.4	13.8	570.0	560.0	10.0	584.0	
Revenue	3,179,991.0	(38,414.3)	3,141,576.7	1,504.6	6.8	7.5	1.1	2.6	18.0	1,486.6	4.8	1,481.8	1,592.6	110.8	1,485.6	1.0	1,522.0	1,454.0	68.0	1,551.0	
Transportation	7,683,721.0	(549,747.9)	7,133,973.1	3,416.7	85.3	18.4	91.2	228.0	422.9	2,993.8	2,857.0	136.7	0.0	(136.7)	2,974.8	19.0	3,115.0	3,047.0	68.0	3,137.0	
TOTAL	65,853,132.4	(6,863,001.1)	58,990,131.3	28,252.0	823.1	189.6	710.1	391.6	2,114.4	26,137.6	3,697.0	22,317.2	23,625.8	1,308.6	24,530.7	1,534.9	28,920.3	26,243.3	2,677.0	28,456.0	
Non-Governor's Authority Agencies																					
Judicial	9,438,518.8	(181.0)	9,438,337.8	4,520.3	24.5	53.4	1.3	0.0	79.2	4,441.0	0.0	4,441.6	4,945.5	503.9	3,506.0	935.7	5,252.0	4,778.0	474.0	4,825.0	
Law	1,086,129.2	0.0	1,086,129.2	520.2	10.1	2.7	0.3	0.0	13.2	507.0	7.0	500.0	523.8	23.8	197.3	309.7	551.0	539.0	12.0	551.0	
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	301,062.2	0.0	301,062.2	144.2	1.6	0.5	0.0	0.1	2.2	142.0	2.0	139.9	145.9	6.0	140.0	2.0	142.0	142.0	0.0	142.0	
Treasury	68,906.3	0.0	68,906.3	33.0	0.6	0.0	0.0	(0.1)	0.5	32.5	0.0	32.5	34.5	2.0	28.5	4.0	36.0	34.0	2.0	36.0	
TOTAL	10,894,616.5	(181.0)	10,894,435.5	5,217.6	36.8	56.7	1.6	0.0	95.1	5,122.5	9.0	5,114.0	5,649.7	535.7	3,871.8	1,251.3	5,981.0	5,493.0	488.0	5,554.0	
Grand Total, Governor and Non	76,747,748.9	(6,863,182.1)	69,884,566.8	33,469.6	859.9	246.3	711.7	391.6	2,209.5	31,260.1	3,706.1	27,431.3	29,275.5	1,844.2	28,402.5	2,786.2	34,901.3	31,736.3	3,165.0	34,010.0	
Institutions of Higher Education																					
Adams State University				0.0					0.0	0.0				0.0						698.0	
Colorado Mesa University				0.0					0.0	0.0				0.0						1,205.0	
Colorado School of Mines				0.0					0.0	0.0				0.0						2,463.0	
Fort Lewis College				0.0					0.0	0.0				0.0						801.0	
Metro State University				0.0					0.0	0.0				0.0						2,100.0	
University of Northern Colorado				0.0					0.0	0.0				0.0						1,841.0	
Western State Colorado University				0.0					0.0	0.0				0.0						590.0	
Colorado State University System				0.0					0.0	0.0				0.0						14,379.0	
University of Colorado System				0.0					0.0	0.0				0.0						30,980.0	
Colorado Community College System				0.0					0.0	0.0				0.0						8,699.0	
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	63,756.0	
Grand Total, All	76,747,748.9	(6,863,182.1)	69,884,566.8	33,469.6	859.9	246.3	711.7	391.6	2,209.5	31,260.1	3,706.1	27,431.3	29,275.5	1,844.2	28,402.5	2,786.2	34,901.3	31,736.3	3,165.0	97,766.0	