

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 22 - 4th Quarter

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CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. The report is required to include an analysis of: (1) how much overtime is granted by each state agency and (2) how many employees received overtime pay.

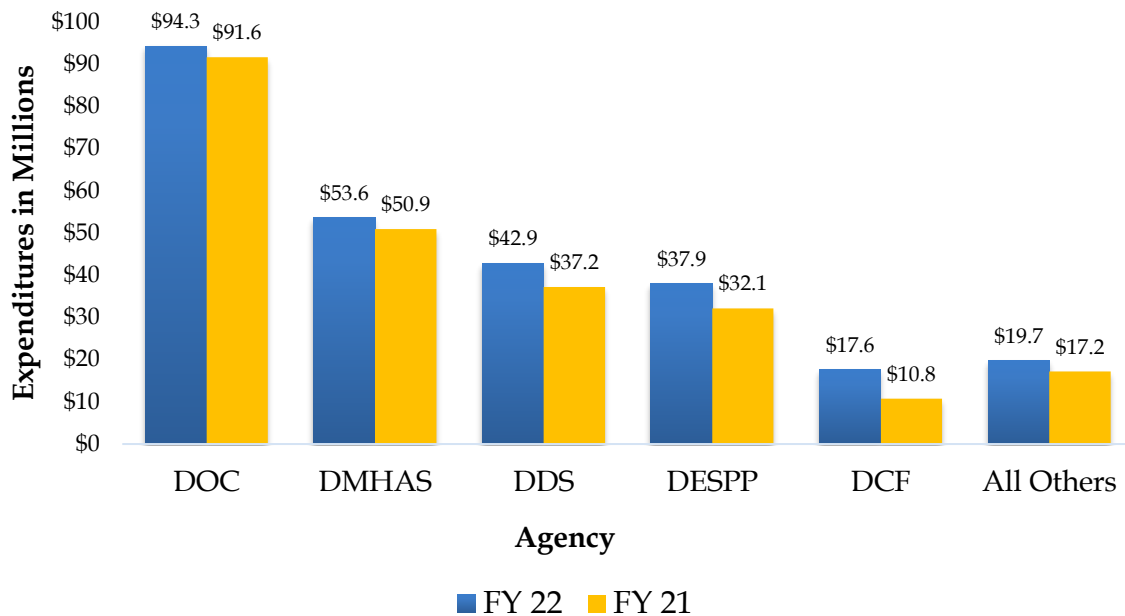
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the fourth quarter of FY 22, the state expended approximately \$266.0 million in General Fund overtime payments, approximately \$26.1 million (11%) more than the same period last fiscal year.¹

Five agencies account for over 92% of General Fund overtime expenditures in both fiscal years: Department of Correction (DOC), Department of Mental Health and Addiction Services (DMHAS), Department of Developmental Services (DDS), Department of Emergency Services and Public Protection (DESPP), and Department of Children and Families (DCF).

General Fund Overtime Expenditures: FY 22 - FY 21



¹ Source: Core-CT General Ledger as of June 30, 2022.

Table 1: General Fund Overtime Expenditures: FY 22 – FY 21^{2, 3}

Agency	FY 22 Overtime \$	FY 21 Overtime \$	Difference \$	% Change
Department of Correction	94,307,527	91,643,854	2,663,673	2.9%
Department of Mental Health and Addiction Services	53,604,905	50,908,281	2,696,624	5.3%
Department of Developmental Services	42,853,786	37,235,313	5,618,473	15.1%
Dept of Emergency Services and Public Protection	37,921,297	32,145,074	5,776,224	18.0%
Department of Children and Families	17,559,073	10,773,735	6,785,338	63.0%
Department of Social Services	4,781,247	4,970,876	(189,628)	-3.8%
UConn Health Center	4,306,196	3,559,461	746,736	21.0%
Judicial Department	1,793,711	1,292,760	500,950	38.8%
Department of Veterans' Affairs	1,761,665	1,970,025	(208,361)	-10.6%
State Department of Education	1,613,038	783,420	829,618	105.9%
Department of Environmental Protection	1,465,206	1,359,946	105,260	7.7%
Board of Regents	931,670	604,947	326,723	54.0%
Legislative Management	861,035	570,873	290,162	50.8%
Office of the Chief Medical Examiner	537,852	434,664	103,188	23.7%
Department of Public Health	486,257	432,902	53,354	12.3%
Department of Labor	261,259	227,148	34,111	15.0%
Department of Administrative Services	227,226	175,137	52,089	29.7%
Department of Revenue Services	106,893	99,877	7,016	7.0%
Commission on Human Rights & Opportunities	103,830	246,345	(142,515)	-57.9%
Secretary of the State	94,709	42,646	52,063	122.1%
State Comptroller	71,651	68,626	3,025	4.4%
Military Department	66,145	62,397	3,748	6.0%
Department of Consumer Protection	47,127	43,850	3,278	7.5%
Department of Economic & Community Development	46,203	21,845	24,358	111.5%
Department of Aging and Disability Services	37,233	28,732	8,501	29.6%
Office of Early Childhood	37,151	34,722	2,429	7.0%
Department of Agriculture	33,194	44,214	(11,020)	-24.9%
Division of Criminal Justice	24,516	2,921	21,596	739.4%
Attorney General	18,450	27,882	(9,432)	-33.8%
Office of Policy & Management	17,029	22,260	(5,231)	-23.5%
Agricultural Experiment Station	6,441	1,364	5,077	372.3%
Elections Enforcement Commission	3,710	30,912	(27,202)	-88.0%
Teachers' Retirement Board	2,294	11,393	(9,099)	-79.9%
Freedom of Information Commission	974	-	974	-
Department of Housing	450	46,975	(46,525)	-99.0%
Connecticut State Library	79	827	(747)	-90.4%
Office of Health Strategy	-	892	(892)	-100.0%
Grand Total	265,991,028	239,927,093	26,063,936	10.9%

² Source: Core-CT General Ledger as of June 30, 2022.

³ UConn is not included due to their limited use of Core-CT.

Table 2: General Fund Overtime Employee Count: FY 22 – FY 21⁴

Agency	FY 22 Employee Count	FY 21 Employee Count	Difference
Department of Correction	5,032	4,999	33
Department of Children and Families	2,518	2,316	202
Department of Mental Health and Addiction Services	2,365	2,301	64
Department of Developmental Services	1,981	2,287	(306)
Judicial Department	1,492	1,145	347
Dept of Emergency Services and Public Protection	1,345	1,228	117
UConn Health Center	1,098	1,331	(233)
Department of Social Services	880	928	(48)
Department of Veterans' Affairs	263	242	21
State Department of Education	214	201	13
Department of Environmental Protection	204	222	(18)
Board of Regents	195	164	31
Department of Public Health	137	157	(20)
Legislative Management	77	68	9
Department of Revenue Services	72	39	33
Department of Administrative Services	69	74	(5)
Office of the Chief Medical Examiner	66	61	5
Department of Labor	43	61	(18)
Military Department	36	39	(3)
Department of Consumer Protection	33	18	15
Secretary of the State	33	21	12
State Comptroller	33	24	9
Commission on Human Rights & Opportunities	32	27	5
Office of Early Childhood	30	37	(7)
Department of Agriculture	20	24	(4)
Department of Economic & Community Development	15	10	5
Attorney General	12	12	-
Office of Policy & Management	10	10	-
Division of Criminal Justice	9	4	5
Department of Aging and Disability Services	9	10	(1)
Agricultural Experiment Station	6	2	4
Elections Enforcement Commission	5	10	(5)
Teachers' Retirement Board	4	8	(4)
Connecticut State Library	1	2	(1)
Department of Housing	1	8	(7)
Freedom of Information Commission	1	-	1
Office of Health Strategy	-	2	(2)
TOTAL	18,341	18,092	249

⁴ Source: Core-CT Payroll Actuals.