

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 23 - 2nd 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.

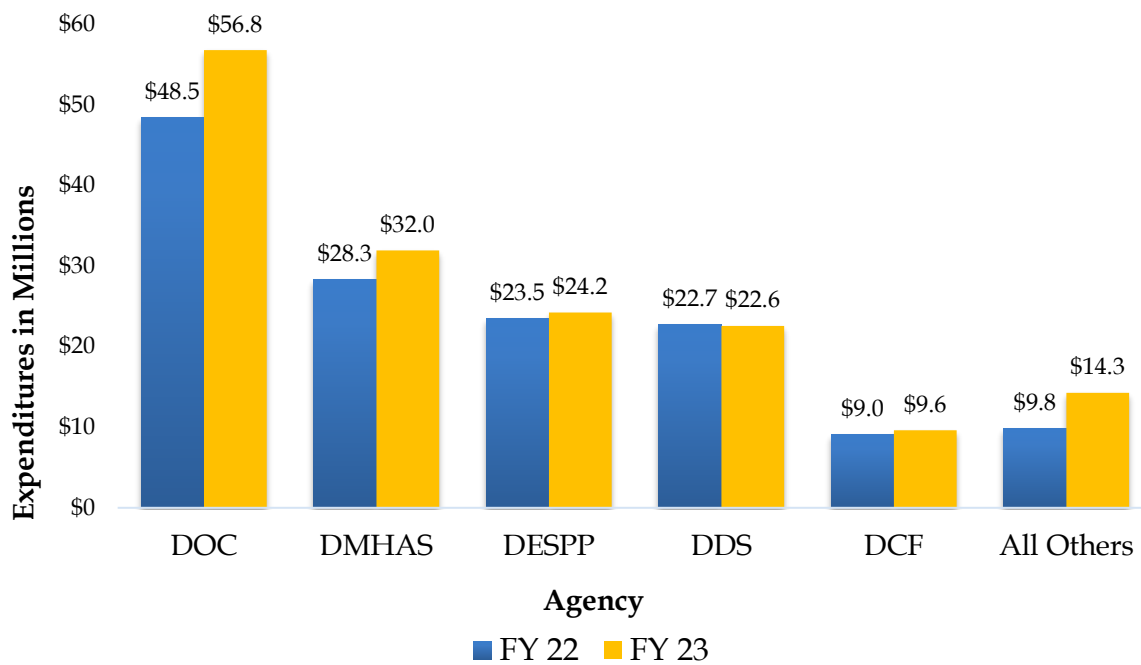
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the second quarter of FY 23, the state expended approximately \$159.5 million in General Fund overtime payments, approximately \$17.6 million (11%) more than the same period last fiscal year.¹

Five agencies account for over 91% 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 23



¹ Source: Core-CT General Ledger as of December 31, 2022.

Table 1: General Fund Overtime Expenditures: FY 22 – FY 23^{2, 3}

Agency	FY 22 Overtime \$	FY 23 Overtime \$	Difference \$	% Change
Department of Correction	48,466,212	56,813,254	8,347,042	17.2%
Department of Mental Health and Addiction Services	28,347,847	31,955,572	3,607,726	12.7%
Dept of Emergency Services and Public Protection	23,466,234	24,235,694	769,459	3.3%
Department of Developmental Services	22,708,550	22,555,752	(152,798)	-0.7%
Department of Children and Families	9,047,645	9,637,317	589,672	6.5%
UConn Health Center	2,327,708	2,350,825	23,116	1.0%
Department of Social Services	2,272,661	5,747,642	3,474,981	152.9%
Department of Veterans' Affairs	922,387	888,145	(34,242)	-3.7%
Judicial Department	838,825	1,222,210	383,385	45.7%
Department of Environmental Protection	781,629	1,079,266	297,637	38.1%
State Department of Education	705,866	22,132	(683,734)	-96.9%
Board of Regents	456,423	558,235	101,812	22.3%
Legislative Management	296,944	246,061	(50,882)	-17.1%
Office of the Chief Medical Examiner	288,735	260,726	(28,009)	-9.7%
Department of Public Health	245,386	239,103	(6,283)	-2.6%
Department of Labor	219,851	145,572	(74,279)	-33.8%
Department of Administrative Services	119,339	198,277	78,938	66.1%
Secretary of the State	82,895	15,201	(67,694)	-81.7%
Commission on Human Rights & Opportunities	53,793	139,123	85,330	158.6%
Department of Consumer Protection	23,711	20,785	(2,926)	-12.3%
Department of Revenue Services	20,351	41,843	21,492	105.6%
Office of Early Childhood	19,862	13,551	(6,311)	-31.8%
State Dept of Rehabilitation	19,803	59,895	40,092	202.5%
Military Department	18,858	31,186	12,328	65.4%
Department of Economic & Community Development	17,258	35,494	18,237	105.7%
Department of Agriculture	16,836	12,318	(4,518)	-26.8%
Division of Criminal Justice	15,001	35,625	20,624	137.5%
State Comptroller	14,743	36,071	21,328	144.7%
Attorney General	11,754	15,267	3,514	29.9%
Office of Policy & Management	7,052	4,379	(2,673)	-37.9%
Agricultural Experiment Station	2,050	9,294	7,244	353.4%
Teachers' Retirement Board	1,673	198	(1,475)	-88.2%
Elections Enforcement Commission	966	12,145	11,179	1157.5%
CT Technical Ed and Career Sys		829,678	829,678	0.0%
TOTAL	141,838,847	159,467,838	17,628,991	11.1%

² Source: Core-CT General Ledger as of December 31, 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 23 Employee Count	Difference
Department of Correction	4,516	4,417	(99)
Department of Children and Families	2,249	2,087	(162)
Department of Mental Health and Addiction Services	2,124	1,924	(200)
Department of Developmental Services	1,798	1,673	(125)
Judicial Department	1,242	1,111	(131)
Dept of Emergency Services and Public Protection	1,196	1,068	(128)
UConn Health Center	967	1,060	93
Department of Social Services	795	733	(62)
Department of Veterans' Affairs	234	235	1
Board of Regents	164	129	(35)
Department of Environmental Protection	147	172	25
State Department of Education	146	6	(140)
Department of Public Health	107	61	(46)
Department of Administrative Services	55	103	48
Office of the Chief Medical Examiner	53	57	4
Legislative Management	37	33	(4)
Department of Labor	35	14	(21)
Secretary of the State	29	13	(16)
Military Department	27	27	-
Office of Early Childhood	27	16	(11)
Department of Consumer Protection	26	22	(4)
Department of Revenue Services	20	27	7
Commission on Human Rights & Opportunities	18	33	15
State Comptroller	14	21	7
Department of Agriculture	10	15	5
Department of Economic & Community Development	9	9	-
Attorney General	9	4	(5)
Division of Criminal Justice	8	8	-
Office of Policy & Management	6	5	(1)
State Dept of Rehabilitation	6	12	6
Agricultural Experiment Station	5	2	(3)
Teachers' Retirement Board	4	1	(3)
Elections Enforcement Commission	3	12	9
Department of Housing		1	1
CT Technical Ed and Career Sys		145	145
TOTAL	16,086	15,256	(830)

⁴ Source: Core-CT Payroll Actuals.