

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 24 - 3rd 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.

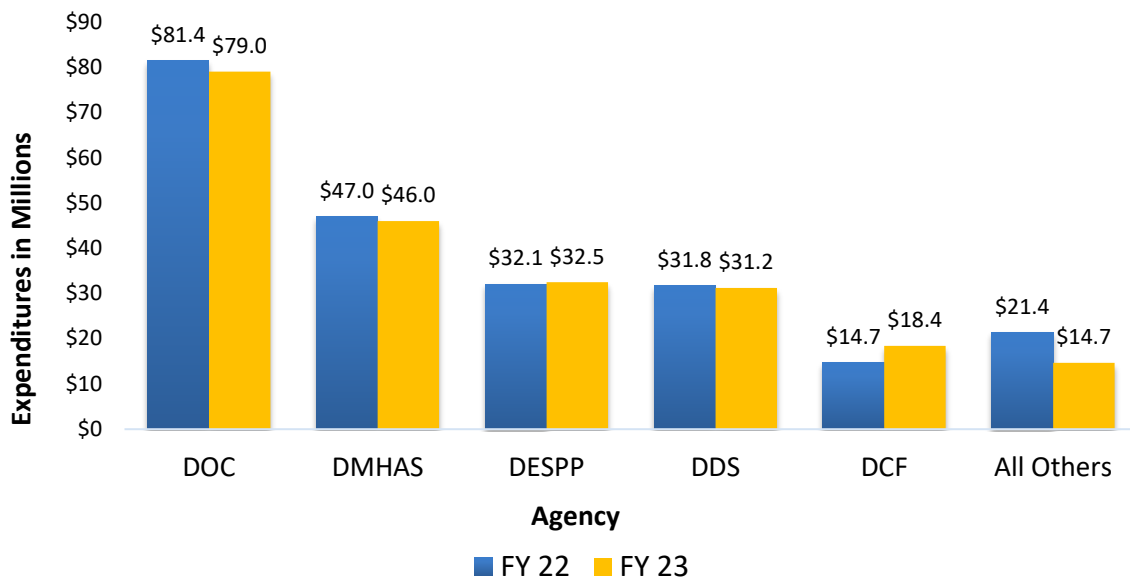
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the third quarter of FY 24, the state expended approximately \$221.8 million in General Fund overtime payments, approximately \$8.1 million (5%) less than the same period last fiscal year.¹

Five agencies account for over 93% 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 23 - FY 24



¹ Source: Core-CT General Ledger as of March 31, 2024.

Table 1: General Fund Overtime Expenditures: FY 23 – FY 24^{2, 3}

Agency	FY 23 Overtime \$	FY 24 Overtime \$	Difference \$	% Change
Department of Correction	81,385,733	78,998,147	(2,387,587)	-2.9%
Department of Mental Health and Addiction Services	47,001,910	46,000,749	(1,001,161)	-2.1%
Dept of Emergency Services and Public Protection	32,084,639	32,467,085	382,446	1.2%
Department of Developmental Services	31,768,971	31,244,939	(524,032)	-1.6%
Department of Children and Families	14,703,160	18,404,999	3,701,839	25.2%
Department of Social Services	8,807,515	5,765,626	(3,041,889)	-34.5%
Judicial Department	1,733,426	1,746,613	13,187	0.8%
Department of Veterans' Affairs	1,337,463	1,547,395	209,932	15.7%
Department of Environmental Protection	1,530,873	1,315,249	(215,624)	-14.1%
CT Technical Ed and Career Sys	1,258,288	1,283,259	24,971	2.0%
Legislative Management	635,721	691,718	55,998	8.8%
Board of Regents	843,593	607,425	(236,167)	-28.0%
Office of the Chief Medical Examiner	423,759	510,353	86,593	20.4%
Department of Public Health	327,017	336,565	9,549	2.9%
Department of Administrative Services	262,307	237,341	(24,966)	-9.5%
Commission on Human Rights & Opportunities	200,794	126,064	(74,729)	-37.2%
Military Department	61,083	79,083	18,000	29.5%
State Comptroller	82,324	73,259	(9,065)	-11.0%
Attorney General	22,974	71,881	48,907	212.9%
Department of Consumer Protection	34,284	63,042	28,758	83.9%
State Dept of Rehabilitation	74,498	46,920	(27,577)	-37.0%
Department of Revenue Services	44,551	41,461	(3,091)	-6.9%
Department of Economic & Community Development	50,883	24,266	(26,617)	-52.3%
Division of Criminal Justice	51,815	23,634	(28,181)	-54.4%
Secretary of the State	31,189	23,434	(7,755)	-24.9%
Department of Labor	150,126	23,150	(126,976)	-84.6%
Department of Agriculture	31,747	22,328	(9,419)	-29.7%
Office of Early Childhood	16,635	19,566	2,931	17.6%
Office of Policy & Management	5,331	6,072	741	13.9%
Agricultural Experiment Station	14,452	5,267	(9,185)	-63.6%
Elections Enforcement Commission	12,145	5,067	(7,078)	-58.3%
Department of Housing	-	1,921	1,921	
Public Defender Services	-	1,335	1,335	
State Department of Education	24,354	227	(24,127)	-99.1%
Office of the State Treasurer	-	140	140	
UConn Health Center	3,361,849	19	(3,361,830)	-100.0%
Commission on Women, Children, Seniors, Equity and Opportunity	1,618	-	(1,618)	-100.0%
Teachers' Retirement Board	198	-	(198)	-100.0%
TOTAL	228,377,224	221,815,600	(6,561,624)	-2.9%

² Source: Core-CT General Ledger as of December 31, 2023.

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

Table 2: General Fund Overtime Employee Count: FY 23 – FY 24⁴

Agency	FY 23 Employee Count	FY 24 Employee Count	Difference
Department of Correction	4,968	4,887	(81)
Department of Children and Families	2,358	2,407	49
Department of Mental Health and Addiction Services	2,122	2,269	147
Department of Developmental Services	1,814	1,733	(81)
Judicial Department	1,328	1,322	(6)
Dept of Emergency Services and Public Protection	1,131	1,171	40
Department of Social Services	815	888	73
Department of Veterans' Affairs	256	248	(8)
Department of Environmental Protection	196	211	15
CT Technical Ed and Career Sys	185	192	7
Board of Regents	163	160	(3)
Department of Administrative Services	123	101	(22)
Department of Public Health	79	76	(3)
Legislative Management	68	71	3
Office of the Chief Medical Examiner	69	67	(2)
Commission on Human Rights & Opportunities	36	49	13
Military Department	38	36	(2)
State Comptroller	27	35	8
Attorney General	4	30	26
Department of Consumer Protection	26	29	3
Secretary of the State	31	29	(2)
Department of Agriculture	20	24	4
Office of Early Childhood	22	23	1
Department of Revenue Services	52	15	(37)
Division of Criminal Justice	21	15	(6)
Department of Labor	16	12	(4)
Office of Policy & Management	7	12	5
State Dept of Rehabilitation	13	11	(2)
Department of Economic & Community Development	10	9	(1)
Elections Enforcement Commission	12	6	(6)
Agricultural Experiment Station	4	5	1
Department of Housing	1	5	4
Office of the State Treasurer		2	2
Department of Motor Vehicles		1	1
State Department of Education	6	1	(5)
Commission on Women, Children, Seniors, Equity and Opportunity	2	-	(2)
Teachers' Retirement Board	1	-	1
UConn Health Center	1,295	-	(2)
TOTAL	17,319	16,152	128

⁴ Source: Core-CT Payroll Actuals.