

# OFFICE OF FISCAL ANALYSIS

## Connecticut General Assembly

Room 5200, Legislative Office Building

Hartford, CT 06106 - (860) 240-0200

E-Mail: [ofa@cga.ct.gov](mailto:ofa@cga.ct.gov)

[www.cga.ct.gov/ofa](http://www.cga.ct.gov/ofa)

## Agency Overtime Report FY 24 - 4th Quarter

By: William Lederman

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.

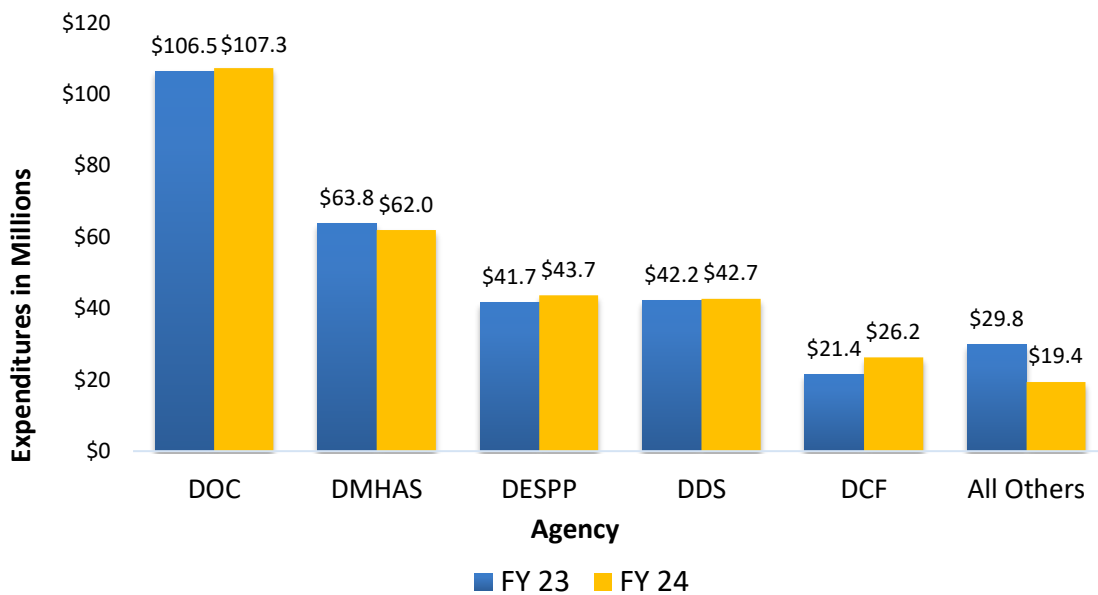
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

## Summary

Through the fourth quarter of FY 24, the state expended approximately \$301.3 million in General Fund overtime payments, approximately \$4.1 million (1.3%) less than the same period last fiscal year.<sup>1</sup>

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**



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<sup>1</sup> Source: Core-CT General Ledger as of June 30, 2024.

**Table 1: General Fund Overtime Expenditures: FY 23 – FY 24<sup>2, 3</sup>**

Agency	FY 23 Overtime \$	FY 24 Overtime \$	Difference \$	% Change
Department of Correction	106,509,551	107,297,946	788,395	0.7%
Department of Mental Health and Addiction Services	63,783,704	61,955,187	(1,828,517)	-2.9%
Dept of Emergency Services and Public Protection	41,684,658	43,710,433	2,025,776	4.9%
Department of Developmental Services	42,239,088	42,717,908	478,821	1.1%
Department of Children and Families	21,360,520	26,246,706	4,886,186	22.9%
Department of Social Services	13,042,678	7,525,146	(5,517,532)	-42.3%
Judicial Department	2,285,778	2,291,544	5,767	0.3%
Department of Veterans' Affairs	1,813,201	2,087,301	274,100	15.1%
Department of Environmental Protection	2,107,822	1,882,825	(224,996)	-10.7%
CT Technical Ed and Career Sys	1,765,863	1,512,270	(253,593)	-14.4%
Legislative Management	878,775	941,057	62,283	7.1%
Board of Regents	1,154,629	810,168	(344,461)	
Office of the Chief Medical Examiner	552,904	701,777	148,873	26.9%
Department of Public Health	433,348	443,126	9,779	2.3%
Department of Administrative Services	318,665	306,638	(12,027)	-3.8%
Commission on Human Rights & Opportunities	310,854	208,221	(102,634)	-33.0%
Military Department	78,057	96,519	18,462	23.7%
Department of Consumer Protection	52,159	92,660	40,501	77.6%
Department of Revenue Services	70,621	84,649	14,028	19.9%
State Comptroller	78,476	79,499	1,022	1.3%
Attorney General	44,761	79,086	34,325	76.7%
State Dept of Rehabilitation	95,517	55,576	(39,941)	-41.8%
Division of Criminal Justice	69,250	36,434	(32,816)	-47.4%
Secretary of the State	39,801	32,106	(7,695)	-19.3%
Department of Economic & Community Development	36,865	30,006	(6,859)	-18.6%
Department of Labor	159,881	28,138	(131,743)	-82.4%
Office of Early Childhood	25,872	27,766	1,894	7.3%
Department of Agriculture	59,122	26,506	(32,616)	-55.2%
Agricultural Experiment Station	15,812	10,281	(5,531)	-35.0%
Elections Enforcement Commission	12,355	7,037	(5,318)	-43.0%
Office of Policy & Management	6,703	6,548	(155)	-2.3%
State Department of Education	20,996	3,278	(17,718)	-84.4%
Department of Housing	321	1,921	1,600	497.8%
Public Defender Services		1,335	1,335	
Teachers' Retirement Board	198	1,146	948	479.1%
Office of Health Strategy		498	498	
UConn Health Center	4,297,403	281	(4,297,122)	-100.0%
Office of the State Treasurer		140	140	
Commission on Women, Children, Seniors, Equity and Opportunity	1,834		(1,834)	-100.0%
<b>TOTAL</b>	<b>305,408,040</b>	<b>301,339,667</b>	<b>(4,068,373)</b>	<b>-1.3%</b>

<sup>2</sup> Source: Core-CT General Ledger as of June 30, 2024.

<sup>3</sup> UConn is not included due to their limited use of Core-CT.

**Table 2: General Fund Overtime Employee Count: FY 23 – FY 24<sup>4</sup>**

Agency	FY 23 Employee Count	FY 24 Employee Count	Difference
Department of Correction	5,176	4,995	(181)
Department of Children and Families	2,501	2,518	17
Department of Mental Health and Addiction Services	2,278	2,399	121
Department of Developmental Services	1,980	1,914	(66)
Judicial Department	1,482	1,435	(47)
Dept of Emergency Services and Public Protection	1,204	1,195	(9)
Department of Social Services	965	926	(39)
Department of Veterans' Affairs	273	258	(15)
Department of Environmental Protection	236	234	(2)
CT Technical Ed and Career Sys	223	195	(28)
Board of Regents	181	172	(9)
Department of Administrative Services	143	116	(27)
Department of Public Health	104	90	(14)
Legislative Management	71	78	7
Office of the Chief Medical Examiner	78	72	(6)
Department of Consumer Protection	32	51	19
Commission on Human Rights & Opportunities	39	50	11
Department of Revenue Services	81	47	(34)
Military Department	41	39	(2)
State Comptroller	34	37	3
Attorney General	14	34	20
Secretary of the State	34	29	(5)
Office of Early Childhood	30	28	(2)
Department of Agriculture	21	26	5
Division of Criminal Justice	21	20	(1)
Department of Economic & Community Development	16	16	-
Department of Labor	23	13	(10)
State Dept of Rehabilitation	16	13	(3)
Office of Policy & Management	8	12	4
Elections Enforcement Commission	12	7	(5)
Agricultural Experiment Station	5	5	-
Department of Housing	3	5	2
Teachers' Retirement Board	1	5	4
Office of the State Treasurer		2	2
State Department of Education	7	2	(5)
UConn Health Center	1,415	2	(1,413)
Department of Motor Vehicles		1	1
Public Defender Services		1	1
Commission on Women, Children, Seniors, Equity and Opportunity	3		(2)
<b>TOTAL</b>	<b>18,751</b>	<b>17,042</b>	<b>(1,708)</b>

<sup>4</sup> Source: Core-CT Payroll Actuals.