

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 25 - 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.

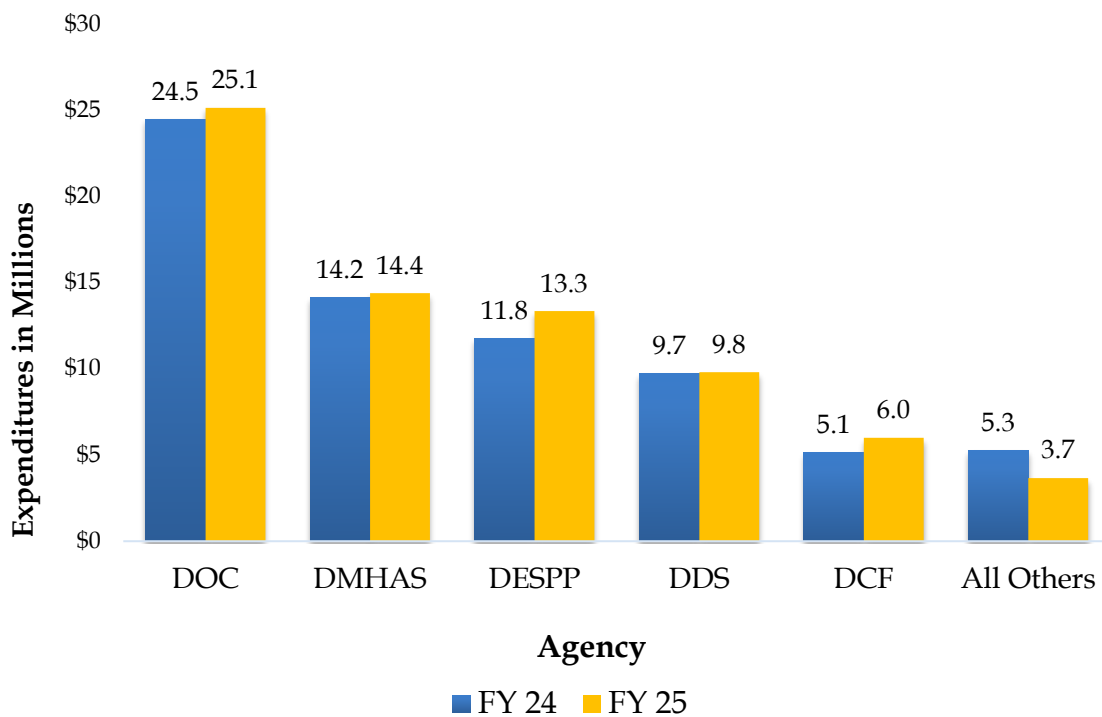
This analysis is limited to General Fund expenditures due to the availability and reliability of other funds' expenditure data in Core-CT.

Summary

Through the second quarter of FY 25, the state expended approximately \$158 million in General Fund overtime payments, approximately \$6.7 million (4.4%) more than the same period last fiscal year.¹

Five agencies account for over 95% 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 24 - FY 25



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

Table 1: General Fund Overtime Expenditures: FY 24 – FY 25^{2, 3}

Agency	FY 24 Overtime \$	FY 25 Overtime \$	Difference \$	% Change
Department of Correction	53,249,479	56,112,069	2,862,591	5.4%
Department of Mental Health and Addiction Services	30,832,030	31,067,856	235,826	0.8%
Dept of Emergency Services and Public Protection	23,961,687	27,281,640	3,319,953	13.9%
Department of Developmental Services	20,952,652	21,109,718	157,066	0.7%
Department of Children and Families	12,126,272	14,215,330	2,089,058	17.2%
Department of Social Services	4,478,884	2,958,208	(1,520,676)	-34.0%
Department of Environmental Protection	907,035	1,311,667	404,632	44.6%
Department of Veterans' Affairs	976,891	1,116,993	140,102	14.3%
Judicial Department	1,202,785	979,195	(223,590)	-18.6%
Legislative Management	333,700	340,177	6,477	1.9%
Office of the Chief Medical Examiner	309,453	338,255	28,802	9.3%
CT Technical Ed and Career Sys	854,478	294,563	(559,916)	-65.5%
Board of Regents	395,716	246,412	(149,304)	-37.7%
Department of Administrative Services	140,439	180,169	39,731	28.3%
Commission on Human Rights & Opportunities	81,323	127,020	45,697	56.2%
Department of Public Health	209,581	124,412	(85,169)	-40.6%
Military Department	42,263	41,140	(1,123)	-2.7%
Department of Consumer Protection	38,524	33,475	(5,049)	-13.1%
Secretary of the State	13,348	33,364	20,016	150.0%
State Comptroller	44,598	21,606	(22,992)	-51.6%
Division of Criminal Justice	17,278	19,382	2,104	12.2%
Department of Agriculture	17,459	17,396	(63)	-0.4%
Elections Enforcement Commission	2,768	15,172	12,404	448.0%
Office of Early Childhood	14,001	10,999	(3,001)	-21.4%
Department of Labor	14,624	7,792	(6,833)	-46.7%
Attorney General	64,476	6,957	(57,519)	-89.2%
State Dept of Rehabilitation	39,164	6,522	(32,642)	-83.3%
Agricultural Experiment Station	2,038	6,307	4,269	209.4%
State Department of Education	51	5,978	5,927	11593.6%
Department of Economic & Community Development	19,192	5,839	(13,354)	-69.6%
Department of Revenue Services	39,330	5,650	(33,680)	-85.6%
Office of Policy & Management	5,694	2,535	(3,159)	-55.5%
Department of Housing	1,771	1,183	(588)	-33.2%
Office of Health Strategy	-	575	575	
Teachers' Retirement Board	-	548	548	
UConn Health Center	19	201	183	988.6%
Office of the State Treasurer	140		(140)	-100.0%
Public Defender Services	1,335		(1,335)	-100.0%
TOTAL	151,390,477	158,046,304	6,655,827	4.4%

² Source: Core-CT General Ledger as of December 31, 2024.

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

Table 2: General Fund Overtime Employee Count: FY 24 - FY 25⁴

Agency	FY 24 Employee Count	FY 25 Employee Count	Difference
Department of Correction	4,596	4,600	4
Department of Children and Families	2,274	2,301	27
Department of Mental Health and Addiction Services	2,140	2,150	10
Department of Developmental Services	1,643	1,765	122
Judicial Department	1,229	1,228	(1)
Dept of Emergency Services and Public Protection	1,152	1,166	14
Department of Social Services	829	838	9
Department of Environmental Protection	188	272	84
Department of Veterans' Affairs	235	223	(12)
CT Technical Ed and Career Sys	174	122	(52)
Board of Regents	147	97	(50)
Department of Administrative Services	92	94	2
Office of the Chief Medical Examiner	63	58	(5)
Department of Public Health	66	57	(9)
Legislative Management	50	40	(10)
Commission on Human Rights & Opportunities	45	36	(9)
Department of Consumer Protection	24	31	7
Military Department	27	29	2
State Comptroller	31	22	(9)
Office of Early Childhood	19	18	(1)
Secretary of the State	17	18	1
Department of Agriculture	21	13	(8)
Division of Criminal Justice	15	11	(4)
Elections Enforcement Commission	4	10	6
Attorney General	29	7	(22)
Department of Labor	10	6	(4)
Agricultural Experiment Station	4	4	-
Office of Policy & Management	9	4	(5)
Department of Housing	4	3	(1)
Department of Revenue Services	10	3	(7)
Department of Economic & Community Development	7	2	(5)
State Dept of Rehabilitation	7	2	(5)
UConn Health Center	-	2	2
State Department of Education	-	1	1
Teachers' Retirement Board	-	1	1
Office of the State Treasurer	2	-	(2)
Department of Motor Vehicles	1	-	(1)
TOTAL	15,164	15,234	70

⁴ Source: Core-CT Payroll Actuals.