# **OFFICE OF FISCAL ANALYSIS**

**Connecticut General Assembly** 

Room 5200, Legislative Office Building Hartford, CT 06106 - (860) 240-0200 E-Mail: <u>ofa@cga.ct.gov</u> <u>www.cga.ct.gov/ofa</u>

## Agency Overtime Report FY 21 – 3<sup>rd</sup> Quarter

#### By: Don Chaffee

CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. Such 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 restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

#### Summary

Through the third quarter<sup>1</sup> of FY 21, the state has expended approximately \$186.1 million in General Fund overtime payments, approximately \$1.9 million (1%) less than the same period last fiscal year.

Five agencies account for over 93% of General Fund overtime expenditures in both fiscal years: The departments of: Correction (DOC), Mental Health and Addiction Services (DMHAS), Developmental Services (DDS), Emergency Services and Public Protection (DESPP), and Children and Families (DCF).

Agency <sup>4</sup> Overtime \$ <sup>5</sup> Outertime \$ <sup>5</sup> Difference         % Change           Department of Correction         71,930,925         58,826,089         13,104,835         22.3%           Department of Mental Health and Addiction Services         28,1532,630         30,896,039         (2,363,409)         -7.6%           Department of Emergency Services and Public Protection         25,179,071         24,853,066         344,006         14.%           Department of Children and Families         7,394,869         16,715,745         (9,20,876)         -55.8%           UConn Health Center         3,012,166         2,231,166         2,321,076         114.3%           Department of Social Services         4,352,242         2,031,166         2,321,076         114.3%           State Department of Veterans' Affairs         1,600,428         1,418,871         49,38         149,38           Department of Fuccation         503,973         917,944         (143,971)         45.1%           Department of Energy and Environmental Protection         999,610         844,807         144,802         15.66           Office of the Chief Medical Examiner         338,947         316,796         22,151         7.0%           Department of Public Health         334,487         112,543         221,944<	Table 1. Overtime Expenditures throu	FY 21	FY 20		-
Department of Correction         71,930,925         58,826,089         13,104,835         22.3%           Department of Mental Health and Addiction Services         28,532,630         30,969,039         (2,363,409)         -7.6%           Department of Energency Services and Public Protection         25,179,071         24,835,066         344,006         1.4%           Department of Children and Families         7,394,869         16,715,745         (9,302,876)         -55,8%           UConn Health Center         3,012,166         2,951,949         60,217         2.0%           Department of Social Services         4,352,242         2,031,166         2,331,076         114.3%           Udicial Department of Education         50,505         1,428,872         181,556         12,8%           State Department of Education         50,3773         917,944         (413,971)         44,51           Department of Education         50,373         917,944         (413,971)         44,51           Department of Administrative Services         141,882         176,863         (42,98         93,989,982         (938)         -0.2%           Office of the Chief Medical Examiner         338,947         316,796         22,151         7,0%           Department of Administrative Services         141,582	A general			Difference	% Change
Department of Mental Health and Addiction Services         39,169,866         43,992,454         (4,822,888)         -11.0%           Department of Emergency Services and Public Protection         25,79,071         24,835,066         344,006         1.4%           Department of Children and Families         7,394,869         16,715,745         (9,320,876)         -5.88%           UConn Health Center         3,012,166         2,951,449         (60,217         2.0%           Department of Social Services         4,332,242         2,031,166         2,321,076         114.3%           Judicial Department         956,056         1,887,149         (931,093)         -49.3%           State Department of Education         645,512         1,223,598         (578,085)         -47.2%           Board of Regents for 1 ligher Education         503,973         917,944         (413,971)         -451,892           Board of Regents for 1 ligher Education         398,044         398,982         (938)         -0.2%           Office of Legislative Management         388,044         398,982         (938)         -0.2%           Oppartment of Administrative Services         141,582         156,663         15,081)         -9.6%           Department of Public Health         334,487         112,543         221,944	0 3				
Department of Development Services         28,532,630         30,896,039         (2,363,409)         -7.6%           Department of Children and Familles         7,394,869         16,715,745         (9,220,876)         -58.8%           UConn Health Center         3,012,166         2,951,499         60,217         2.0%           Department of Social Services         4,352,242         2,031,166         2,951,499         (931,093)         44,305           Uconn Health Center         966,056         1,887,149         (931,093)         44,335           Updicial Department of Social Services         1,600,428         1,418,872         1181,556         12.8%           State Department of Education         605,373         917,944         (413,971)         451,802         183.8%           Department of Energy and Environmental Protection         999,610         844,807         154,802         183.8%           Office of Legislative Management         398,944         316,766         22,151         7.0%           Department of Administrative Services         141,582         176,663         (15,081)         -9.6%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,152         74,099 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Department of Emergency Services and Public Protection $25,179,071$ $24,835,066$ $344,006$ $1.4\%$ Department of Children and Families $7,394,869$ $16,715,745$ $(9,20,676)$ $-55.8\%$ Uconn Health Center $30,012,166$ $2,951,949$ $60,217$ $2.0\%$ Department of Social Services $4,352,242$ $2,031,166$ $2,321,076$ $114.3\%$ Judicial Department of Education $645,512$ $1.223,598$ $(578,085)$ $47.2\%$ Board of Regents for Higher Education $599,610$ $844,807$ $115.480$ $18.3\%$ Office of Legislative Management $398,944$ $398,982$ $(938)$ $-0.2\%$ Office of the Chief Medical Examiner $338,947$ $116,766$ $22,151$ $7.0\%$ Department of Administrative Services $114,2182$ $77,384$ $64,798$ $83.7\%$ Office of the State Comptroller $57,432$ $74,099$ $(16,667)$ $-22.5\%$ Department of Administrative Services $117,778$ $32,762$ $38,947$ $105,663$ $(15,940)$ $39.0\%$	•				
Department of Children and Families         7,394,869         16,715,745         (9,320,876)         -55.8%           UConn Health Center         3,012,166         2,951,949         60,217         2.0%           Department of Social Services         4,352,242         2,031,166         2,321,076         114.3%           Judicial Department of Social Services         1,600,428         1,48,872         181,556         12.8%           State Department of Education         645,512         1,223,598         678,085         -47.2%           Board of Regents for Higher Education         999,610         844,807         154,802         18.3%           Office of Legislative Management         398,044         398,948         9089         -0.2%           Office of Legislative Management         334,897         116,766         122,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,487         112,543         221,951         7.0%           Department of Consumer Protection         40,124         197.2%         74,099         (16,667)         22.5%           Department of Molinistrative Services         17.783         32,922         (15,144)         9.60.2%					
UConn Health Center         3,012,166         2,951,949         60,217         2.0%           Department of Social Services         4,352,242         2,031,166         2,321,076         114.3%           Judicial Department of Veterans' Affairs         1,600,428         1,418,872         181,556         12.28%           State Department of Education         645,512         1,223,598         (578,085)         47.2%           Board of Regents for Higher Education         999,610         844,807         154,802         183,3%           Office of Legislative Management         398,044         398,982         (938)         -0.2%           Office of the Chief Medical Examiner         338,947         316,796         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Administrative Services         142,182         77,384         64,798         83,7%           Office of the State Comptroller         57,452         74,099         (16,667)         -2.2.5%           Department of Consumer Protection         40,126         66,972         (26,846)         40.1%           Military Department of State         32,762         38,811         (60,499)         -35.6%           O					
Department of Social Services         4,352,242         2,031,166         2,321,076         114.3%           Judicial Department of Vetrans' Affairs         1,600,428         1,418,872         181,555         12.8%           State Department of Education         645,512         1,223,598         (578,085)         -47.2%           Board of Regents for Higher Education         503,973         917,944         (413,971)         -45.1%           Department of Energy and Environmental Protection         999,610         844,807         1154,802         18.3%           Office of Legislative Management         398,044         398,982         (938)         -0.2%           Department of Administrative Services         141,582         155,663         (15,081)         -9.6%           Department of Administrative Services         141,582         155,663         (15,081)         -9.6%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Scretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,2922         (15,144)         -46.0%				· · · · · · · · · · · · · · · · · · ·	
Judicial Department of Veterans' Affairs       956,056       1,887,149       (931,093)       -49.3%         Department of Veterans' Affairs       1,600,428       1,148,872       181,556       12.8%         State Department of Education       645,512       1,223,598       (578,805)       -47.2%         Board of Regents for Higher Education       503,973       917,944       (413,971)       -45.1%         Department of Energy and Environmental Protection       999,610       844,807       1154,802       18.3%         Office of Legislative Management       338,944       398,982       (938)       -0.2%         Office of the Chief Medical Examiner       338,944       112,543       221,151       7.0%         Department of Administrative Services       141,582       175,734       64,798       83.7%         Office of the State Comptroller       57,432       74,099       (16,667)       -22.5%         Department of Consumer Protection       40,126       66,972       (26,846)       -40.1%         Office of Early Childhood       24,220       39,710       (15,490)       -39.0%         Secretary of the State       32,762       38,811       (6.049)       -15.6%         Department of Agriculture       30,108       32,828       (2,720)					
Department of Veterans' Affairs         1,600,428         1,418,872         181,556         12.8%           State Department of Education         645,512         1,223,598         (578,085)         47.2%           Board of Regents for Higher Education         503,973         917,944         (413,971)         445.1%           Department of Energy and Environmental Protection         999,610         844,807         154,802         183.3%           Office of the Chief Medical Examiner         339,047         316,796         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,487         112,543         221,944         197.2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         88.7%           Office of the State Comptroller         67,732         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%	-		, ,		
State Department of Education         645,512         1,223,598         (578,085)         -47.2%           Board of Regents for Higher Education         503,973         917,944         (413,971)         -45.1%           Office of Legislative Management         398,044         398,982         (938)         -0.2%           Office of the Chief Medical Examiner         338,947         316,796         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,447         1112,543         221,944         197.2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         88.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Military Department of Consumer Protection         40,126         66,972         (26,846)         40.1%           Military Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         20,018         13,9711         105,407         53,48%					
Board of Regents for Higher Education         503,973         917,944         (413,971)         -451%           Department of Energy and Environmental Protection         9999,610         844,807         154,802         18.3%           Office of Legislative Management         398,044         398,942         (938)         -0.2%           Office of the Chief Medical Examiner         338,044         316,796         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Commission on Human Rights and Opportunities         142,122         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%           Sceretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney					
Department of Energy and Environmental Protection         999,610         844,807         154,802         183.%           Office of Legislative Management         398,044         398,982         (938)         -0.2%           Office of the Chief Medical Examiner         338,947         316,796         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,487         112,543         221,944         197.2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of the State         32,762         38,811         (6,049)         -39.0%           Secretary of the State         32,762         38,811         (6,049)         -56.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Labor         <					
Office of Legislative Management         398,044         398,982         (938)         -0.2%           Office of the Chief Medical Examiner         338,947         316,7%         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,487         1112,543         221,944         197.2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%           Secretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         5,494					
Office of the Chief Medical Examiner         338,947         316,796         22,151         7.0%           Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,487         112,543         221,944         197,2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%           Sceretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Labor         125,118         19,711         105,407         534.8%           Office of the Attorney General         5,494         23,691         (18,197)         -76.8%           Department of Economic and Community Development					
Department of Administrative Services         141,582         156,663         (15,081)         -9.6%           Department of Public Health         334,487         112,543         221,944         197.2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40.126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%           Secretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Labor         2,921         17,248         (14,327)         -83.1%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Office of Policy & Management         18,163         2,235<					
Department of Public Health         334,487         112,543         221,944         197.2%           Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         551,58         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%           Secretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         54,944         23,691         (18,197)         -76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Connecticut State Library         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         2,921         17,448			,		
Commission on Human Rights and Opportunities         142,182         77,384         64,798         83.7%           Office of the State Comptroller         57,432         74,099         (16,667)         -22.5%           Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         224,220         39,710         (15,490)         -39.0%           Secretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         5,494         23,691         (18,197)         -76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346				· · · · · · · · · · · · · · · · · · ·	
Office of the State Comptroller $57,432$ $74,099$ $(16,667)$ $-22.5\%$ Department of Consumer Protection $40,126$ $66,972$ $(26,846)$ $-40.1\%$ Military Department $55,158$ $46,158$ $9,000$ $19,5\%$ Office of Early Childhood $22,220$ $39,710$ $(15,490)$ $-39,0\%$ Secretary of the State $32,762$ $38,811$ $(6,049)$ $-15,6\%$ Department of Revenue Services $17,778$ $32,2922$ $(15,144)$ $-46.0\%$ Department of Agriculture $30,108$ $32,828$ $(2,720)$ $-8.3\%$ Office of the Attorney General $5,494$ $23,691$ $(18,197)$ $-76.8\%$ Department of Labor         112,5118 $19,711$ $105,407$ $53.48\%$ Department of Economic and Community Development $17,631$ $17,623$ $(22,2)$ $-0.1\%$ Division of Criminal Justice $2,921$ $17,248$ $(14,327)$ $-83.1\%$ Connecticut State Library $827$ $12,346$ $(11,520)$ $-93.3\%$ <tr< td=""><td></td><td></td><td></td><td></td><td></td></tr<>					
Department of Consumer Protection         40,126         66,972         (26,846)         -40.1%           Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)         -39.0%           Secretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         5,494         23,691         (18,197)         -7.6.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         13,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634					
Military Department         55,158         46,158         9,000         19.5%           Office of Early Childhood         24,220         39,710         (15,490)        39.0%           Secretary of the State         32,762         38,811         (6,049)        15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         5,494         23,691         (18,197)         -76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,344         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470 <t< td=""><td></td><td></td><td>,</td><td></td><td></td></t<>			,		
Office of Early Childhood $24,220$ $39,710$ $(15,490)$ $-39.0\%$ Secretary of the State $32,762$ $38,811$ $(6,049)$ $-15.6\%$ Department of Revenue Services $17,778$ $32,922$ $(15,144)$ $-46.0\%$ Department of Agriculture $30,108$ $32,828$ $(2,720)$ $-8.3\%$ Office of the Attorney General $5,494$ $23,691$ $(18,197)$ $-76.8\%$ Department of Labor $125,118$ $19,711$ $105,407$ $534.8\%$ Department of Economic and Community Development $17,633$ $(22)$ $-0.1\%$ Division of Criminal Justice $2,921$ $17,248$ $(11,520)$ $-93.3\%$ Office of Policy & Management $18,163$ $2,235$ $15,929$ $712.8\%$ Agricultural Experiment Station $1,364$ $1,634$ $(270)$ $-16.5\%$ Elections Enforcement Commission $30,750$ $1,470$ $29,280$ $1992.2\%$ State Department of Rehabilitation Services $23,912$ $1,411$ $22,501$ $1594.5\%$					
Secretary of the State         32,762         38,811         (6,049)         -15.6%           Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         5,494         23,691         (18,197)         -76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         11,8163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Public Defender Services         -         1,19			,		
Department of Revenue Services         17,778         32,922         (15,144)         -46.0%           Department of Agriculture         30,108         32,828         (2,720)         -8.3%           Office of the Attorney General         5,494         23,691         (18,197)         -76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         13,664         1,634         (270)         -16.5%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193 </td <td></td> <td></td> <td></td> <td>· · · · ·</td> <td></td>				· · · · ·	
Department of Agriculture         30,108         32,828         (2,720)        8.3%           Office of the Attorney General         5,494         23,691         (18,197)        76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         1,100.0%         5tate Treasurer         629         (629)         -100.0% <td< td=""><td></td><td></td><td>38,811</td><td>· · · · · ·</td><td></td></td<>			38,811	· · · · · ·	
Office of the Attorney General         5,494         23,691         (18,197)         -76.8%           Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         -100.0%           State Treasurer         -         629         (629)         -100.0%           Office of Health Strategy         892         892         892         N/A <td></td> <td></td> <td></td> <td></td> <td></td>					
Department of Labor         125,118         19,711         105,407         534.8%           Department of Economic and Community Development         17,631         17,653         (22)         -0.1%           Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         (1,193)         -100.0%           State Treasurer         629         (629)         -100.0%           Department of Housing         34,649         34,649         N/A           Office of Health Strategy         892         892         892         N/A           Grand T			32,828	· · · · · · · · · · · · · · · · · · ·	
Department of Economic and Community Development $17,631$ $17,653$ $(22)$ $-0.1\%$ Division of Criminal Justice $2,921$ $17,248$ $(14,327)$ $-83.1\%$ Connecticut State Library $827$ $12,346$ $(11,520)$ $-93.3\%$ Office of Policy & Management $18,163$ $2,235$ $15,929$ $712.8\%$ Agricultural Experiment Station $1,364$ $1,634$ $(270)$ $-16.5\%$ Elections Enforcement Commission $30,750$ $1,470$ $29,280$ $1992.2\%$ State Department of Rehabilitation Services $23,912$ $1,411$ $22,501$ $1594.5\%$ Teachers Retirement Board $8,673$ $1,328$ $7,346$ $553.3\%$ Public Defender Services $ 1,193$ $(1,193)$ $-100.0\%$ State Treasurer $ 629$ $(629)$ $-100.0\%$ Department of Housing $34,649$ $ 892$ $-$ Office of Health Strategy $892$ $ 892$ $N/A$ Grand Total $186,160,567$ $188,035,293$ $(1,874,726)$ $-1.0\%$ <sup>4</sup> UConn is not included due to limited use of CORE-CT.		5,494	23,691	(18,197)	-76.8%
Division of Criminal Justice         2,921         17,248         (14,327)         -83.1%           Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         (1,193)         -100.0%           State Treasurer         -         629         (629)         -100.0%           Department of Housing         34,649         -         34,649         N/A           Office of Health Strategy         892         -         892         N/A           Grand Total         186,160,567         188,035,293         (1,874,726)         -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.         -         -         -         - <td></td> <td>125,118</td> <td>19,711</td> <td>105,407</td> <td>534.8%</td>		125,118	19,711	105,407	534.8%
Connecticut State Library         827         12,346         (11,520)         -93.3%           Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         (1,193)         -100.0%           State Treasurer         -         629         (629)         -100.0%           Department of Housing         34,649         -         34,649         N/A           Office of Health Strategy         892         -         892         N/A           Grand Total         186,160,567         188,035,293         (1,874,726)         -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.         -         -         -         -					-0.1%
Office of Policy & Management         18,163         2,235         15,929         712.8%           Agricultural Experiment Station         1,364         1,634         (270)         -16.5%           Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         (1,193)         -100.0%           State Treasurer         -         629         (629)         -100.0%           Department of Housing         34,649         -         892         -         892         N/A           Office of Health Strategy         892         -         892         N/A         -1.0% <sup>4</sup> UConn is not included due to rounding.         -	Division of Criminal Justice	2,921	17,248	(14,327)	-83.1%
Agricultural Experiment Station       1,364       1,634       (270)       -16.5%         Elections Enforcement Commission       30,750       1,470       29,280       1992.2%         State Department of Rehabilitation Services       23,912       1,411       22,501       1594.5%         Teachers Retirement Board       8,673       1,328       7,346       553.3%         Public Defender Services       -       1,193       (1,193)       -100.0%         State Treasurer       -       629       (629)       -100.0%         Department of Housing       34,649       -       34,649       N/A         Office of Health Strategy       892       -       892       N/A         Grand Total       186,160,567       188,035,293       (1,874,726)       -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.       -       -       -       -	Connecticut State Library	827	12,346	(11,520)	-93.3%
Elections Enforcement Commission         30,750         1,470         29,280         1992.2%           State Department of Rehabilitation Services         23,912         1,411         22,501         1594.5%           Teachers Retirement Board         8,673         1,328         7,346         553.3%           Public Defender Services         -         1,193         (1,193)         -100.0%           State Treasurer         -         629         (629)         -100.0%           Department of Housing         34,649         -         34,649         N/A           Office of Health Strategy         892         -         892         N/A           Grand Total         186,160,567         188,035,293         (1,874,726)         -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.         -         -         -         -	Office of Policy & Management	18,163	2,235	15,929	712.8%
State Department of Rehabilitation Services       23,912       1,411       22,501       1594.5%         Teachers Retirement Board       8,673       1,328       7,346       553.3%         Public Defender Services       -       1,193       (1,193)       -100.0%         State Treasurer       -       629       (629)       -100.0%         Department of Housing       34,649       -       34,649       N/A         Office of Health Strategy       892       -       892       N/A         Grand Total       186,160,567       188,035,293       (1,874,726)       -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.       -       -       -       -	Agricultural Experiment Station	1,364	1,634	(270)	-16.5%
Teachers Retirement Board       8,673       1,328       7,346       553.3%         Public Defender Services       -       1,193       (1,193)       -100.0%         State Treasurer       -       629       (629)       -100.0%         Department of Housing       34,649       -       34,649       N/A         Office of Health Strategy       892       -       892       N/A         Grand Total       186,160,567       188,035,293       (1,874,726)       -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.       -       -       -	Elections Enforcement Commission	30,750	1,470	29,280	1992.2%
Public Defender Services       1,193       (1,193)       -100.0%         State Treasurer       629       (629)       -100.0%         Department of Housing       34,649       -       34,649       N/A         Office of Health Strategy       892       -       892       N/A         Grand Total       186,160,567       188,035,293       (1,874,726)       -1.0% <sup>3</sup> Numbers may not add due to rounding.       -       -       -       -	State Department of Rehabilitation Services	23,912	1,411	22,501	1594.5%
State Treasurer         629         (629)         -100.0%           Department of Housing         34,649         -         34,649         N/A           Office of Health Strategy         892         -         892         N/A           Grand Total         186,160,567         188,035,293         (1,874,726)         -1.0% <sup>3</sup> Numbers may not add due to rounding.         -         -         -         -	Teachers Retirement Board	8,673	1,328	7,346	553.3%
State Treasurer         629         (629)         -100.0%           Department of Housing         34,649         -         34,649         N/A           Office of Health Strategy         892         -         892         N/A           Grand Total         186,160,567         188,035,293         (1,874,726)         -1.0% <sup>3</sup> Numbers may not add due to rounding.         -         -         -         -	Public Defender Services	-	1,193	(1,193)	-100.0%
Department of Housing34,649	State Treasurer	-		(629)	-100.0%
Office of Health Strategy       892       892       892       N/A         Grand Total       186,160,567       188,035,293       (1,874,726)       -1.0% <sup>3</sup> Numbers may not add due to rounding.       -       -       -       - <sup>4</sup> UConn is not included due to limited use of CORE-CT.       -       -       -       -		34,649	-	· · · · ·	
Grand Total       186,160,567       188,035,293       (1,874,726)       -1.0% <sup>3</sup> Numbers may not add due to rounding.       -1.0%       -1.0%       -1.0% <sup>4</sup> UConn is not included due to limited use of CORE-CT.       -1.0%       -1.0%       -1.0%		892	-	892	
<sup>3</sup> Numbers may not add due to rounding. <sup>4</sup> UConn is not included due to limited use of CORE-CT.			188,035,293		
<sup>4</sup> UConn is not included due to limited use of CORE-CT.		. ,	. , -		
	<sup>5</sup> <i>Source:</i> Core-CT General Ledger as of March 31, 2021.				

## Table 1: Overtime Expenditures through the Third Quarter: FY 21 – FY 20<sup>3</sup>

Agency	FY 21	FY 20	
	Employee	Employee	Difference
	Count <sup>6</sup>	Count <sup>6</sup>	
Department of Correction	4,906	5,011	(105)
Department of Development Services	2,254	2,026	228
Department of Mental Health and Addiction Services	2,214	2,332	(118)
Department of Children and Families	2,188	2,429	(241)
UConn Health Center	1,295	1,033	262
Department of Emergency Services and Public Protection	1,209	1,188	21
Judicial Department	1,044	1,279	(235)
Department of Social Services	909	800	109
Department of Veterans' Affairs	236	209	27
Department of Energy and Environmental Protection	208	173	35
State Department of Education	196	208	(12)
Board of Regents for Higher Education	158	224	(66)
Department of Public Health	141	54	87
Department of Administrative Services	70	77	(7)
Office of Legislative Management	65	63	2
Office of the Chief Medical Examiner	53	48	5
Department of Labor	47	39	8
Military Department	39	38	1
Office of Early Childhood	31	41	(10)
Department of Revenue Services	24	24	-
Commission on Human Rights and Opportunities	23	22	1
Department of Agriculture	23	26	(3)
Office of the State Comptroller	23	43	(20)
Secretary of the State	21	31	(10)
Department of Consumer Protection	17	26	(9)
Department of Economic and Community Development	10	14	(4)
Elections Enforcement Commission	9	3	6
Office of Policy & Management	9	6	3
Teachers Retirement Board	8	7	1
Department of Housing	7	1	6
State Department of Rehabilitation Services	7	2	5
Office of the Attorney General	6	15	(9)
Division of Criminal Justice	4	3	1
Agricultural Experiment Station	2	5	(3)
Connecticut State Library	2	3	(1)
Office of Health Strategy	2	-	2
Public Defender Services	-	5	(5)
State Treasurer	-	2	(2)
Grand Total	17,460	17,510	(50)
<sup>6</sup> Source : Core-CT Payroll Actuals			

## Table 2: General Fund Overtime Employee Count FY 21 – FY 20