

OFFICE OF FISCAL ANALYSIS

Connecticut General Assembly

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Agency Overtime Report FY 25 - 3rd Quarter

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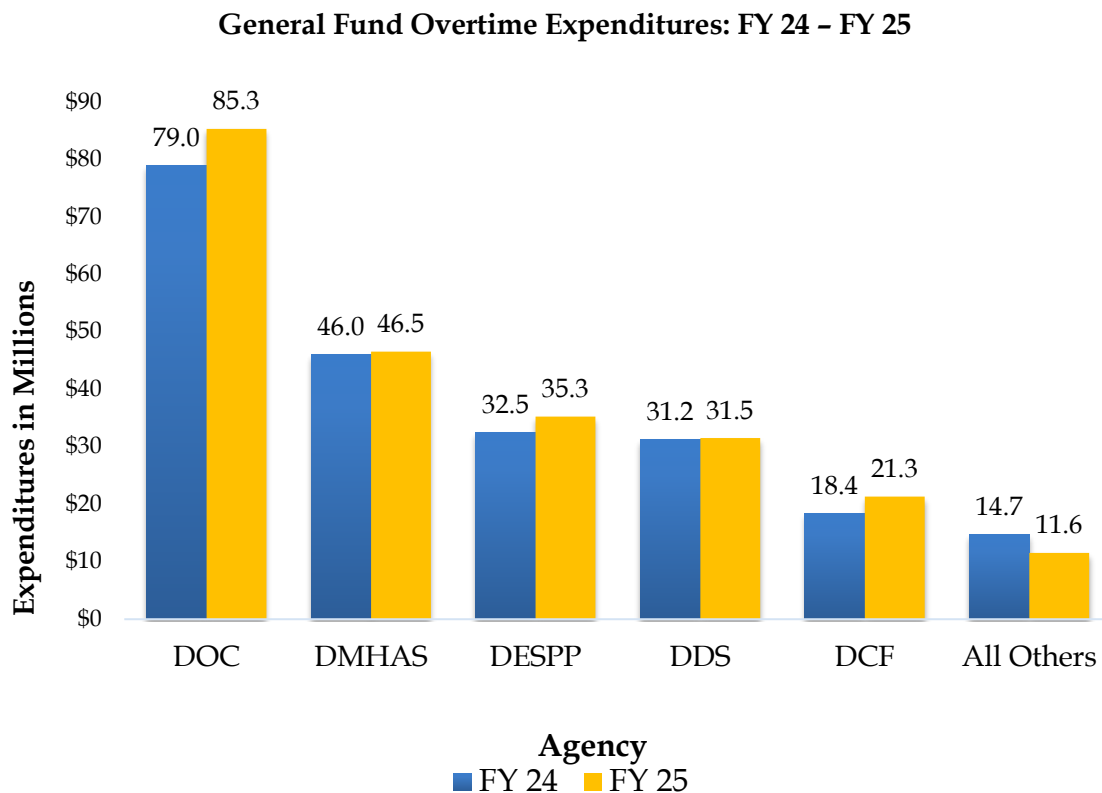
CGS Sec. 2-53n requires the Office of Fiscal Analysis to quarterly report on the overtime granted by each state agency to its employees. The report is required to include an analysis of: (1) how much overtime is granted by each state agency and (2) how many employees received overtime pay.

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 25, the state expended approximately \$231.5 million in General Fund overtime payments, approximately \$9.7 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).



¹ Source: Core-CT General Ledger as of March 31, 2025.

Table 1: General Fund Overtime Expenditures: FY 24 – FY 25², ³

Agency	FY 24 Overtime \$	FY 25 Overtime \$	Difference \$	% Change
Department of Correction	78,998,147	85,335,983	6,337,836	8.0%
Department of Mental Health and Addiction Services	46,000,749	46,543,527	542,778	1.2%
Dept of Emergency Services and Public Protection	32,467,085	35,257,854	2,790,769	8.6%
Department of Developmental Services	31,244,939	31,525,052	280,113	0.9%
Department of Children and Families	18,404,999	21,333,455	2,928,456	15.9%
Department of Social Services	5,765,626	3,691,068	(2,074,558)	-36.0%
Department of Environmental Protection	1,315,249	1,724,265	409,016	31.1%
Department of Veterans' Affairs	1,547,395	1,634,247	86,852	5.6%
Judicial Department	1,746,613	1,409,347	(337,266)	-19.3%
Legislative Management	691,718	682,249	(9,469)	-1.4%
CT Technical Ed and Career Sys	1,283,259	546,165	(737,094)	-57.4%
Office of the Chief Medical Examiner	510,353	491,894	(18,459)	-3.6%
Board of Regents	607,425	411,179	(196,246)	-32.3%
Department of Administrative Services	237,341	290,929	53,588	22.6%
Department of Public Health	336,565	166,250	(170,316)	-50.6%
Commission on Human Rights & Opportunities	126,064	157,220	31,156	24.7%
Military Department	79,083	86,305	7,222	9.1%
Department of Consumer Protection	63,042	44,930	(18,112)	-28.7%
Secretary of the State	23,434	41,721	18,287	78.0%
State Comptroller	73,259	29,500	(43,759)	-59.7%
Department of Agriculture	22,328	24,136	1,808	8.1%
Division of Criminal Justice	23,634	21,273	(2,361)	-10.0%
Office of Early Childhood	19,566	16,900	(2,667)	-13.6%
Elections Enforcement Commission	5,067	15,486	10,420	205.7%
Department of Labor	23,150	12,739	(10,412)	-45.0%
Attorney General	71,881	10,944	(60,938)	-84.8%
State Department of Education	227	8,449	8,222	3626.9%
State Dept of Rehabilitation	46,920	7,622	(39,299)	-83.8%
Department of Economic & Community Development	24,266	7,475	(16,791)	-69.2%
Agricultural Experiment Station	5,267	6,924	1,657	31.5%
Department of Revenue Services	41,461	6,247	(35,213)	-84.9%
Office of Policy & Management	6,072	3,316	(2,755)	-45.4%
Office of Health Strategy		3,314	3,314	
Department of Housing	1,921	1,584	(337)	-17.5%
Teachers' Retirement Board		802	802	
Public Defender Services	1,335	384	(951)	-71.2%
UConn Health Center	19	201	183	988.6%
Office of the State Treasurer	140		(140)	-100.0%
TOTAL	221,815,600	231,550,936	9,735,335	4.4%

² Source: Core-CT General Ledger as of March 31, 2025.³ 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	4,887	4,745	(142)
Department of Children and Families	2,407	2,382	(25)
Department of Mental Health and Addiction Services	2,269	2,304	35
Department of Developmental Services	1,733	1,820	87
Judicial Department	1,322	1,347	25
Dept of Emergency Services and Public Protection	1,171	1,183	12
Department of Social Services	888	860	(28)
Department of Environmental Protection	211	290	79
Department of Veterans' Affairs	248	232	(16)
CT Technical Ed and Career Sys	192	154	(38)
Department of Administrative Services	101	111	10
Board of Regents	160	105	(55)
Legislative Management	71	70	(1)
Office of the Chief Medical Examiner	67	64	(3)
Department of Public Health	76	61	(15)
Department of Consumer Protection	29	40	11
Commission on Human Rights & Opportunities	49	38	(11)
Military Department	36	36	-
Secretary of the State	29	28	(1)
State Comptroller	35	26	(9)
Office of Early Childhood	23	23	-
Department of Agriculture	24	15	(9)
Division of Criminal Justice	15	14	(1)
Attorney General	30	11	(19)
Elections Enforcement Commission	6	10	4
Department of Labor	12	8	(4)
Department of Revenue Services	15	7	(8)
Office of Policy & Management	12	6	(6)
Agricultural Experiment Station	5	5	-
Department of Economic & Community Development	9	4	(5)
Department of Housing	5	4	(1)
State Dept of Rehabilitation	11	3	(8)
State Department of Education	1	2	1
UConn Health Center		2	2
Public Defender Services		1	1
Teachers' Retirement Board		1	1
Department of Motor Vehicles	1		(1)
Office of the State Treasurer	2		(2)
TOTAL	16,152	16,012	(132)

⁴ Source: Core-CT Payroll Actuals.