

# 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)

## FY 21 Agency Overtime Report

**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.

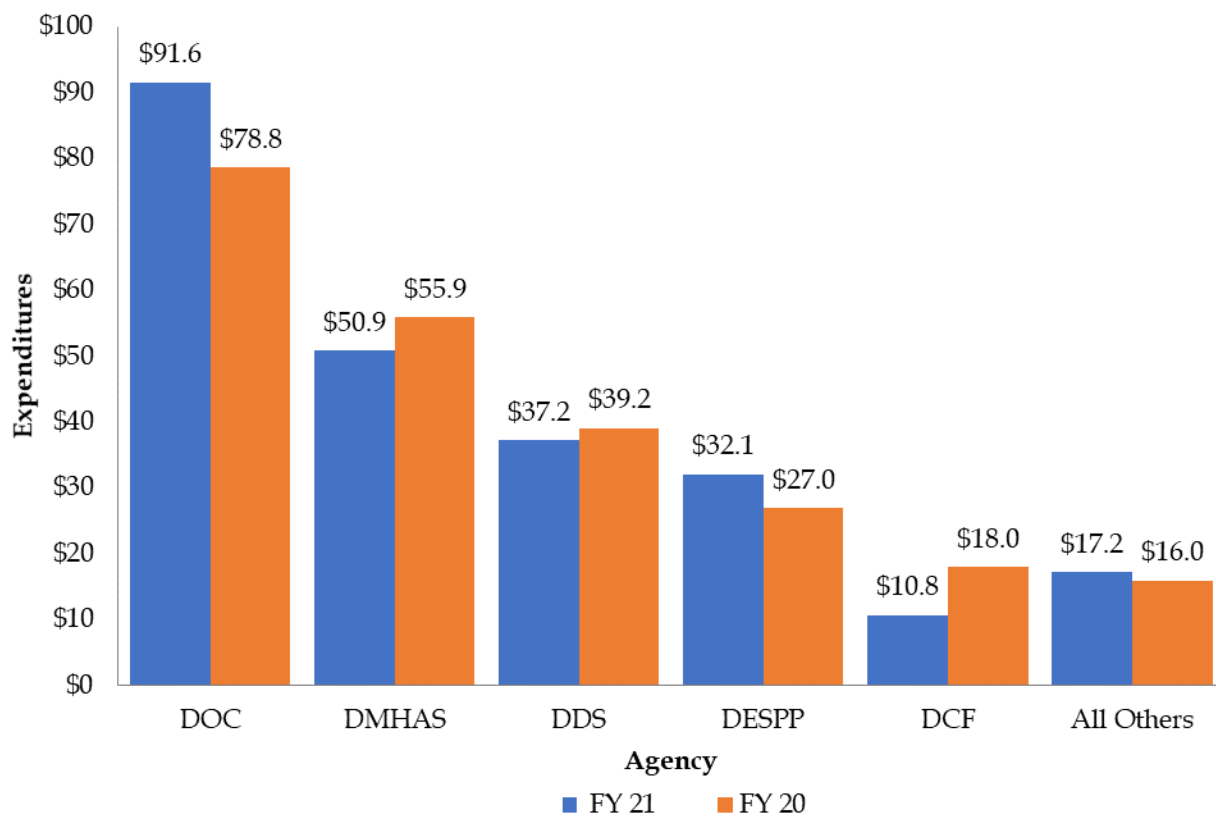
This analysis is restricted to General Fund expenditures only due to availability and reliability issues associated with other funds' expenditure data in Core-CT.

## Summary

In FY 21, the state expended \$239.9 million in General Fund overtime payments, \$5 million (2.2%) more than the overtime expenditures of \$234.9 million in FY 20.

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).

**General Fund Overtime Expenditures: FY 21 - FY 20<sup>1,2</sup>**  
**(in millions)**



<sup>1</sup>Source: Core-CT General Ledger as of June 30, 2021.

<sup>2</sup>Numbers may not add due to rounding.

**Table 1: General Fund Overtime Expenditures FY 21 – FY 20<sup>3</sup>**

Agency <sup>4</sup>	FY 21 Overtime \$ <sup>5</sup>	FY 20 Overtime \$ <sup>5</sup>	Difference	% Change
Department of Correction	91,643,854	78,783,095	12,860,759	16.3%
Department of Mental Health and Addiction Services	50,908,281	55,895,723	(4,987,442)	-8.9%
Department of Development Services	37,235,313	39,154,151	(1,918,838)	-4.9%
Department of Emergency Services and Public Protection	32,145,074	26,986,470	5,158,604	19.1%
Department of Children and Families	10,773,735	18,030,022	(7,256,287)	-40.2%
Department of Social Services	4,970,876	3,074,753	1,896,122	61.7%
UConn Health Center	3,559,461	3,656,257	(96,797)	-2.6%
Department of Veterans' Affairs	1,970,025	1,787,566	182,460	10.2%
Department of Energy and Environmental Protection	1,359,946	1,100,227	259,719	23.6%
Judicial Department	1,292,760	2,041,322	(748,561)	-36.7%
State Department of Education	783,420	1,353,189	(569,769)	-42.1%
Board of Regents for Higher Education	604,947	1,050,454	(445,507)	-42.4%
Office of Legislative Management	570,873	495,361	75,512	15.2%
Office of the Chief Medical Examiner	434,664	440,008	(5,344)	-1.2%
Department of Public Health	432,902	142,835	290,067	203.1%
Commission on Human Rights and Opportunities	246,345	97,774	148,571	152.0%
Department of Labor	227,148	39,943	187,205	468.7%
Department of Administrative Services	175,137	283,024	(107,887)	-38.1%
Department of Revenue Services	99,877	29,018	70,860	244.2%
Office of the State Comptroller	68,626	79,759	(11,133)	-14.0%
Military Department	62,397	47,274	15,122	32.0%
Department of Housing	46,975	-	46,975	N/A
Department of Agriculture	44,214	42,289	1,925	4.6%
Department of Consumer Protection	43,850	71,627	(27,778)	-38.8%
Secretary of the State	42,646	39,053	3,592	9.2%
Office of Early Childhood	34,722	55,044	(20,322)	-36.9%
Elections Enforcement Commission	30,912	3,217	27,695	860.9%
State Department of Rehabilitation Services	28,732	1,411	27,320	1936.0%
Office of the Attorney General	27,882	25,096	2,786	11.1%
Office of Policy & Management	22,260	7,084	15,176	214.2%
Department of Economic and Community Development	21,845	21,150	695	3.3%
Teachers Retirement Board	11,393	1,328	10,065	758.2%
Division of Criminal Justice	2,921	18,016	(15,095)	-83.8%
Agricultural Experiment Station	1,364	1,634	(270)	-16.5%
Office of Health Strategy	892	290	602	207.7%
Connecticut State Library	827	12,544	(11,717)	-93.4%
Public Defender Services	-	1,193	(1,193)	-100.0%
Office of the State Treasurer	-	629	(629)	-100.0%
<b>Grand Total</b>	<b>239,927,093</b>	<b>234,869,830</b>	<b>5,057,263</b>	<b>2.2%</b>
<sup>3</sup> Numbers may not add due to rounding.				
<sup>4</sup> UConn is not included due to limited use of CORE-CT.				
<sup>5</sup> Source: Core-CT General Ledger as of June 30, 2021.				

**Table 2: General Fund Overtime Employee Count FY 21 - FY 20**

Agency	FY 21 Employee Count <sup>6</sup>	FY 20 Employee Count <sup>6</sup>	Difference
Department of Correction	4,999	5,225	(226)
Department of Children and Families	2,316	2,460	(144)
Department of Mental Health and Addiction Services	2,301	2,418	(117)
Department of Development Services	2,287	2,120	167
UConn Health Center	1,331	1,068	263
Department of Emergency Services and Public Protection	1,228	1,207	21
Judicial Department	1,145	1,338	(193)
Department of Social Services	928	916	12
Department of Veterans' Affairs	242	222	20
Department of Energy and Environmental Protection	222	210	12
State Department of Education	201	220	(19)
Board of Regents for Higher Education	164	227	(63)
Department of Public Health	157	95	62
Department of Administrative Services	74	94	(20)
Office of Legislative Management	68	63	5
Department of Labor	61	51	10
Office of the Chief Medical Examiner	61	53	8
Department of Revenue Services	39	24	15
Military Department	39	38	1
Office of Early Childhood	37	42	(5)
Commission on Human Rights and Opportunities	27	23	4
Department of Agriculture	24	27	(3)
Office of the State Comptroller	24	46	(22)
Secretary of the State	21	31	(10)
Department of Consumer Protection	18	26	0
Office of the Attorney General	12	16	(4)
Department of Economic and Community Development	10	21	(11)
Elections Enforcement Commission	10	5	5
Office of Policy & Management	10	7	3
State Department of Rehabilitation Services	10	13	(3)
Department of Housing	8	1	7
Teachers Retirement Board	8	7	1
Division of Criminal Justice	4	3	0
Agricultural Experiment Station	2	5	(3)
Connecticut State Library	2	3	(1)
Office of Health Strategy	2	1	1
Public Defender Services	-	5	(5)
State Treasurer	-	2	(2)
<b>Grand Total</b>	<b>18,092</b>	<b>18,333</b>	<b>(234)</b>
<sup>6</sup> Source: Core-CT Payroll Actuals			