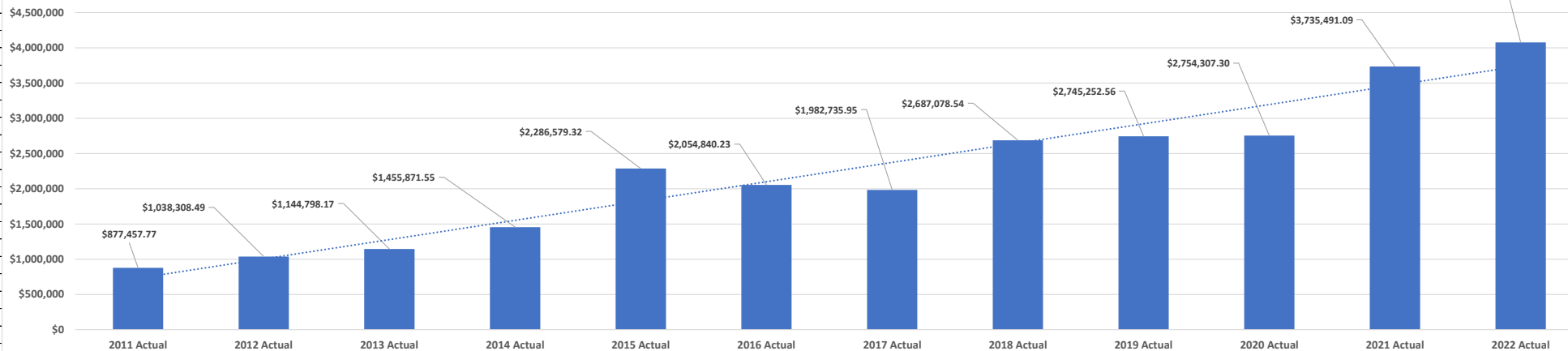


Saint Joseph County - Overtime Paid 2011 - 2022



Fund Name	Fund/Location Number	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2021-2022
														Percent
Auditor	1000-0002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,127.83	11,895.96	13,448.77	11,020.72	686.43	-93.77%
County Police	1000-0005	326,221.16	346,299.24	324,783.67	431,164.99	560,613.32	425,231.31	443,041.36	600,129.45	652,207.71	513,914.03	640,871.29	592,088.83	-7.61%
County Jail	1000-0006	250,103.53	379,807.68	430,682.65	567,371.19	855,253.84	613,141.24	367,203.14	819,644.66	1,028,972.39	1,031,627.54	1,527,589.31	1,846,836.67	20.90%
Information Technology Dept	1000-0014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
General Services (Health/Port Manor)	1000-0040	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,802.69	4,214.53	0.00	-100.00%
Pros Title Iv	1000-0048	26,283.01	2,884.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Juvenile Justice Center	1000-0049	193,234.54	219,203.86	250,832.41	233,136.46	227,088.90	230,281.38	239,123.02	226,341.44	268,742.14	165,275.86	285,451.59	280,113.71	-1.87%
County Jail Medical	1170-0006	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,240.82	0.00	-100.00%
Highway Maintenance	1176-0062	73,168.00	58,499.15	97,291.79	133,644.99	127,547.47	105,064.49	54,311.94	154,144.01	111,631.19	65,029.31	65,266.28	145,361.68	122.72%
Highway General	1176-0064	8,447.53	13,411.48	20,126.05	28,270.76	23,539.90	22,302.48	7,436.78	0.00	0.00	0.00	0.00	0.00	0.00%
Parks & Recreation	1219-0057	0.00	0.00	0.00	10,743.44	7,696.35	9,613.70	4,795.62	9,468.86	10,393.61	5,544.89	11,876.96	13,388.61	12.73%
Portage Manor	4019-0030	0.00	0.00	0.00	27,268.26	33,917.03	26,950.89	35,939.06	18,425.42	33,034.89	20,000.00	56,117.28	82,306.80	46.67%
Sex/Violent Offender Fee	4904-0005	0.00	0.00	4,832.00	2,623.32	5,120.20	7,942.83	3,784.17	0.00	0.00	0.00	0.00	0.00	0.00%
Emergency Command Center	4920-0009	0.00	0.00	0.00	0.00	0.00	4,402.80	0.00	2,635.98	0.00	0.00	0.00	0.00	0.00%
Dispatch Operating (PSAP)	4930-0013	0.00	0.00	0.00	0.00	430,293.71	570,796.73	754,546.12	799,682.81	584,383.11	820,082.96	943,846.76	1,065,371.90	12.88%
Prosecutor Investigator Interlocal	4935-0018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,837.74	8,323.35	12,714.02	9,822.95	6,976.32	-28.98%
Sex/Violent Offender Registration Fee	7111-0005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297.76	0.00	0.00	0.00	0.00	0.00%
Title I-V - Prosectuor	8893-0048	0.00	3,682.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Title I-V - Prosectuor	8897-0048	0.00	14,519.51	16,249.60	8,381.79	150.15	5,773.59	174.39	0.00	0.00	0.00	0.00	0.00	0.00%
Election Board/COVID Grant	8904-0027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,029.43	0.00	0.00	0.00%
Portage Manor/COVID HRSA Grant	8906-0030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,154.28	4,377.57	0.00	-100.00%
Health Department Safety Grant	8907-0055	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,639.40	0.00	0.00	0.00%
American Rescue Plan (Health/PM)	8950-0040	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,964.89	420.00	-98.73%
Juvenile Detention Alternative	9112-0025	0.00	0.00	0.00	0.00	0.00	16,338.47	17,191.38	14,654.33	7,292.49	1,349.90	0.00	0.00	0.00%
Community Based Corrections	9114-0795	0.00	0.00	0.00	13,266.35	6,248.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DuComb Center - Project Income Fund	9127-0795	0.00	0.00	0.00	0.00	9,109.87	14,827.94	53,941.33	14,028.43	19,566.12	21,484.56	10,674.83	35,277.35	230.47%
JJC - Juvenile Monitoring Grant	9129-0797	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,500.37	0.00	3,597.77	0.00%
JJC - Project Income	9130-0798	0.00	0.00	0.00	0.00	0.00	2,172.38	1,247.64	4,659.82	8,809.60	709.29	4,097.55	0.00	-100.00%
JJC - DOC Grant	9163-0797	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,057.76	4,446.24	-12.09%
Total Overtime		877,457.77	1,038,308.49	1,144,798.17	1,455,871.55	2,286,579.32	2,054,840.23	1,982,735.95	2,687,078.54	2,745,252.56	2,754,307.30	3,735,491.09	4,077,567.31	9.16%
Total Salaries and Wages		38,322,574.44	40,224,235.74	42,294,229.76	43,719,839.89	46,673,209.49	49,987,814.13	50,045,879.38	51,859,700.84	53,063,613.43	57,911,678.97	57,871,736.60	60,901,995.99	
Overtime Percentage of Salaries and Wages		2.29%	2.58%	2.71%	3.33%	4.90%	4.11%	3.96%	5.18%	5.17%	4.76%	6.45%	6.70%	
<small>(Source - County accounting system. Overtime accounts no. 11571 and 11439.)</small>														