

The Port Authority of New York & New Jersey
Civilian Total Overtime Hours by Category
YTD June 2015¹

Category	2015			2014 Jun- YTD Actual ²	2015B YearTotal
	YTD Actual	YTD Budget	Variance		
Maintain Key to Key Coverage	134,388	126,402	7,986	142,529	268,058
Non Discretionary Operational Necessity (activity based)	83,025	84,043	(1,018)	55,452	168,569
Capital Construction & Support	104,833	114,444	(9,612)	117,093	237,030
Other Emergency	32,664	22,298	10,366	29,464	44,521
Prep Time	3,510	3,859	(349)	3,120	7,801
Operating Construction & Support	9,966	21,981	(12,015)	9,553	44,683
Maintenance	38,941	34,266	4,675	23,317	68,116
Administrative	6,518	6,835	(318)	4,750	13,640
Investigations	-	60	(60)	-	115
PAPD Loan	-	10	(10)	-	30
Public & Special Events	4,100	5,243	(1,143)	22,837	13,032
Labor Rules	368	691	(323)	782	1,410
Sub Total	418,322	420,133	(1,810)	408,910	867,005
Snow & Ice	190,535	72,394	118,141	205,215	120,865
Grand Total	608,857	492,527	116,331	614,125	987,870

1 - YTD actual reported based on 2015 overtime reporting calendar and includes prior-period adjustments.

2 - 2014 actual was adjusted to reflect comparable reporting periods and include hours for Superstorm Sandy and Superbowl support.

The Port Authority of New York & New Jersey
Civilian Overtime Hours by Department (Excluding Snow/Ice)
YTD June 2015¹

Department	2015			2014 Jun- YTD Actual ²	2015B YearTotal
	YTD Actual	YTD Budget	YTD Variance		
Aviation	139,017	138,466	551	119,605	287,102
Port Commerce	4,468	6,319	(1,851)	5,434	12,632
Rail	135,291	143,535	(8,243)	167,836	299,237
Real Estate & Development	563	421	142	409	843
Tunnels, Bridges & Terminals	89,697	85,067	4,629	76,254	173,553
Sub-total Line Departments	369,036	373,808	(4,772)	369,537	773,368
Chief Security Officer	1,450	2,232	(782)	594	4,470
Comptroller	-	15	(15)	10	15
Engineering	10,807	11,962	(1,155)	8,239	24,959
Executive Director Office	172	192	(20)	192	387
Human Resources	57	234	(177)	157	477
Law	200	534	(334)	96	1,056
Marketing	7	48	(41)	72	105
Office of the Secretary	144	168	(24)	31	335
Operations Services	34,126	29,092	5,034	27,062	58,152
Procurement	1,853	1,236	617	1,656	2,466
Media Relations	1	12	(11)	7	30
Technology Department	327	324	3	1,090	645
World Trade Center Construction	142	276	(134)	170	540
Sub-total Other Departments	49,286	46,325	2,962	39,374	93,637
Total	418,322	420,133	(1,810)	408,910	867,005

1 - YTD actual reported based on 2015 overtime reporting calendar and includes prior-period adjustments.

2 - 2014 actual was adjusted to reflect comparable reporting periods and include hours for Superstorm Sandy and Superbowl support.