

The Port Authority of New York & New Jersey
Overtime Hours by Category
YTD September 2012 *

Agency by Category	2012			2011 Actual		2012 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2012 vs. 2011	
Maintain Key to Key Coverage	542,619	353,914	188,705	466,327	76,293	475,369
Non Discretionary Operational Necessity (activity based)	200,733	118,068	82,664	131,929	68,803	157,788
Capital Construction & Support	163,606	178,493	(14,888)	42,998	120,607	237,923
Emergency - Snow & Ice	29,561	71,656	(42,095)	142,642	(113,081)	101,533
Prep Time	66,024	61,044	4,980	3,875	62,149	82,505
Operating Construction & Support	44,125	26,771	17,354	906	43,220	35,346
Maintenance	43,848	64,725	(20,877)	29,647	14,201	86,209
PAPD Court	22,741	12,586	10,155	27,177	(4,436)	16,755
Other Emergency	25,275	32,238	(6,963)	59,009	(33,735)	43,737
Administrative	19,817	11,409	8,408	7,396	12,421	15,315
Investigations	19,029	17,042	1,987	20,090	(1,061)	23,065
PAPD Arrest	17,655	10,746	6,909	18,551	(896)	14,328
PAPD Loan	12,488	7,335	5,153	17,863	(5,375)	9,792
Public & Special Events	24,886	9,813	15,073	23,448	1,437	13,366
Labor Rules	3,378	3,139	238	3,417	(39)	4,149
Sub-total 2012 Overtime Categories	1,235,783	978,980	256,802	995,274	240,509	1,317,180
Hours with unassigned reason codes	-	-	-	435,054	(435,054)	-
Total	1,235,783	978,980	256,802	1,430,328	(194,545)	1,317,180

* YTD actual reported based on Payroll Calendar
Includes prior period adjustments
Totals may be off slightly due to the rounding of minutes to hours