

**The Port Authority of New York & New Jersey**  
**Civilian Total Overtime Hours by Category**  
**YTD December 2013\***

Agency by Category	2013			2012 Actual		2013 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2013 vs. 2012	
Maintain Key to Key Coverage	331,093	277,038	54,055	324,916	6,176	277,038
Non Discretionary Operational Necessity	154,272	111,631	42,641	130,556	23,716	111,631
Capital Construction & Support	198,568	182,895	15,673	195,926	2,643	182,895
Emergency - Snow & Ice	102,186	83,975	18,211	39,210	62,976	83,975
Prep Time	6,324	7,895	(1,571)	6,786	(463)	7,895
Operating Construction & Support	29,059	41,915	(12,856)	49,449	(20,390)	41,915
Maintenance	69,416	52,368	17,048	53,192	16,225	52,368
PAPD Court	42	-	42	41	1	-
Other Emergency/Sandy Recovery	121,748	32,496	89,252	184,868	(63,120)	32,496
Administrative	10,059	11,163	(1,103)	11,759	(1,700)	11,163
Investigations	38	-	38	25	13	-
PAPD Arrest	4	-	4	-	4	-
PAPD Loan	10	108	(99)	-	10	108
Public & Special Events	11,353	11,174	179	11,696	(343)	11,174
Labor Rules	1,398	755	643	1,108	291	755
<b>Total</b>	<b>1,035,570</b>	<b>813,413</b>	<b>222,156</b>	<b>1,009,531</b>	<b>26,039</b>	<b>813,413</b>

\* YTD actual reported based on Payroll Calendar

Includes prior period adjustments

Totals may be off slightly due to the rounding of minutes to hours

**The Port Authority of New York & New Jersey**  
**Civilian Overtime Hours by Department**  
**YTD December 2013 \***

Agency by Department	2013			2012 Actual		2013 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2013 vs. 2012	
Aviation	324,467	255,105	69,362	305,745	18,723	255,105
Port Commerce	19,743	15,252	4,491	19,691	53	15,252
Rail	348,157	269,696	78,461	316,741	31,415	269,696
Real Estate	898	1,041	(143)	774	124	1,041
Tunnels, Bridges & Terminals	193,590	167,448	26,142	184,004	9,586	167,448
<b>Sub-total Line Departments</b>	<b>886,855</b>	<b>708,541</b>	<b>178,314</b>	<b>826,955</b>	<b>59,900</b>	<b>708,541</b>
Audit	3	-	3	11	(8)	-
Chief of Public & Gov't Affairs	1	12	(11)	18	(17)	12
Chief Operating Officer	-	-	-	2	(2)	-
Chief Security Officer	16	-	16	90	(74)	-
Comptroller	11	-	11	-	11	-
Engineering	29,806	22,868	6,938	53,138	(23,332)	22,868
Executive Offices	373	520	(148)	460	(88)	520
Gov't & Community Affairs	-	-	-	-	-	-
Human Resources	376	125	251	556	(180)	125
Labor Relations	-	-	-	-	-	-
Law	254	1,056	(803)	639	(386)	1,056
Marketing	336	92	244	107	229	92
Office of Environmental & Energy Pgms	-	-	-	42	(42)	-
Office of the Secretary	196	335	(139)	61	135	335
Operations Services	108,736	75,129	33,607	119,439	(10,703)	75,129
Procurement	5,925	2,026	3,899	5,018	907	2,026
Public Affairs	14	30	(17)	25	(12)	30
Technology Services	2,397	1,609	788	2,177	220	1,609
World Trade Center Construction	273	1,070	(798)	795	(523)	1,070
<b>Sub-total Other Departments</b>	<b>148,714</b>	<b>104,872</b>	<b>43,842</b>	<b>182,576</b>	<b>(33,862)</b>	<b>104,872</b>
<b>Total</b>	<b>1,035,570</b>	<b>813,413</b>	<b>222,156</b>	<b>1,009,531</b>	<b>26,039</b>	<b>813,413</b>

\* YTD actual reported based on Payroll Calendar

Includes prior period adjustments

Totals may be off slightly due to the rounding of minutes to hours