

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

Agency by Category	2013			2012 Actual		2013 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2013 vs. 2012	
Maintain Key to Key Coverage	252,141	209,646	42,495	248,150	3,991	277,038
Non Discretionary Operational Necessity	110,035	84,486	25,549	94,002	16,033	111,631
Capital Construction & Support	147,278	137,205	10,073	152,790	(5,512)	182,895
Emergency - Snow & Ice	98,663	55,278	43,385	29,548	69,115	83,975
Prep Time	4,814	5,962	(1,149)	5,275	(462)	7,895
Operating Construction & Support	18,022	31,600	(13,577)	43,942	(25,920)	41,915
Maintenance	51,358	39,810	11,548	43,262	8,097	52,368
PAPD Court	42	-	42	31	11	-
Other Emergency	92,282	24,648	67,634	22,566	69,716	32,496
Administrative	7,199	8,347	(1,148)	9,470	(2,271)	11,163
Investigations	23	0	23	9	15	-
PAPD Arrest	4	-	4	-	4	-
PAPD Loan	10	80	(71)	-	10	108
Public & Special Events	6,759	8,632	(1,873)	7,886	(1,127)	11,174
Labor Rules	1,011	566	445	744	267	755
Total	789,641	606,259	183,382	657,675	131,966	813,413

* 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 September 2013 *

Agency by Department	2013			2012 Actual		2013 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2013 vs. 2012	
Aviation	252,980	188,148	64,833	209,174	43,806	255,105
Port Commerce	15,830	11,296	4,534	11,429	4,401	15,252
Rail	252,471	202,389	50,082	194,680	57,791	269,696
Real Estate	691	740	(49)	440	251	1,041
Tunnels, Bridges & Terminals	150,336	126,823	23,513	126,465	23,871	167,448
Sub-total Line Departments	672,308	529,396	142,912	542,187	130,121	708,541
Chief of Public & Gov't Affairs	1	9	(8)	2	(1)	12
Chief Operating Officer	-	-	-	50	(50)	-
Chief Security Officer						
Comptroller	2	-	2	-	2	-
Engineering	23,063	17,160	5,903	42,429	(19,366)	22,868
Executive Offices	280	387	(108)	374	(95)	520
Gov't & Community Affairs	-	-	-	14	(14)	-
Human Resources	352	90	262	418	(66)	125
Labor Relations	-	-	-	7	(7)	-
Law	166	792	(627)	560	(395)	1,056
Marketing	87	70	17	86	1	92
Media Relations	-	-	-	24	(24)	-
Office of Environmental & Energy Pgms	-	-	-	42	(42)	-
Office of Emergency Management	-	-	-	-	-	-
Office of the Secretary	156	252	(96)	40	116	335
Operations Services	86,517	54,548	31,969	67,787	18,730	75,129
Procurement	4,609	1,521	3,088	1,740	2,869	2,026
Public Affairs	7	27	(20)	-	7	30
Technology Services	1,923	1,206	717	1,386	537	1,609
World Trade Center Construction	172	801	(629)	531	(359)	1,070
Sub-total Other Departments	117,333	76,863	40,470	115,489	1,844	104,872
Total	789,641	606,259	183,382	657,676	131,965	813,413

* YTD actual reported based on payroll calendar.

Includes prior-period adjustments.

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