

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

Agency by Department	2012			2011 Actual		2012 Budget	2011 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2012 vs. 2011		
Public Safety	578,107	333,790	244,317	535,676	42,431	449,886	440,749
Aviation	209,174	194,966	14,208	268,806	(59,631)	261,556	256,313
Port Commerce	11,429	10,981	447	17,137	(5,708)	15,150	15,100
Rail	194,680	209,986	(15,306)	260,800	(66,120)	280,590	274,589
Real Estate and Development	440	896	(457)	1,253	(813)	1,245	1,189
Tunnels, Bridges & Terminals	126,465	127,121	(656)	175,792	(49,327)	168,957	180,055
WTC Redevelopment	-	-	-	6	(6)	-	-
Sub-total Line Departments	542,187	543,950	(1,763)	723,792	(181,605)	727,498	727,246
ARC	-	-	-	2	(2)	-	-
Chief of Public & Gov't Affairs	2	27	(25)	77	(75)	35	55
Chief Operating Officer	50	-	50	5	45	-	-
Chief of Real Estate and Development	-	-	-	218	(218)	-	-
Engineering	42,429	40,995	1,433	45,514	(3,086)	55,825	54,637
Executive Offices	374	324	50	483	(109)	432	605
Financial Analysis	-	-	-	12	(12)	-	-
Gov't & Community Affairs	14	22	(9)	33	(19)	30	-
Human Resources	418	550	(132)	844	(426)	641	1,773
Labor Relations	7	-	7	20	(13)	-	-
Law	560	1,565	(1,005)	1,185	(625)	2,089	2,112
Management and Budget	-	118	(32)	244	(158)	-	-
Marketing	86	-	-	16	(16)	155	75
Media Relations	24	100	(76)	123	(99)	135	160
Office of Environmental & Energy Pgms	42	24	18	53	(11)	24	-
Office of the Secretary	40	1,076	(1,036)	921	(881)	1,439	1,385
Operations Services	67,787	52,528	15,259	109,915	(42,128)	73,949	71,123
Planning and Regional Development	-	-	-	2	(2)	-	-
Procurement	1,740	1,035	705	7,286	(5,546)	1,200	1,300
Technology Services	1,386	1,176	210	1,703	(317)	1,576	1,910
World Trade Center Construction	531	1,700	(1,170)	2,207	(1,676)	2,266	1,160
Sub-total Other Departments	115,489	101,240	14,248	170,860	(55,372)	139,796	136,295
Total	1,235,783	978,980	256,802	1,430,328	(194,545)	1,317,180	1,304,290

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