

The Port Authority of New York & New Jersey
Civilian Total Overtime Hours by Category
YTD March 2015

Category	2015			2014 Mar-YTD Actual	2015B YearTotal
	YTD Actual	YTD Budget	Variance		
Maintain Key to Key Coverage	62,266	63,000	(735)	71,129	268,058
Non Discretionary Operational Necessity (activity based)	29,689	38,950	(9,261)	23,137	168,569
Capital Construction & Support	38,413	45,621	(7,208)	43,388	237,030
Prep Time	1,615	1,844	(229)	1,524	7,801
Operating Construction & Support	3,564	9,939	(6,375)	3,512	44,683
Maintenance	15,671	15,685	(14)	10,726	68,116
PAPD Court	9	-	9	-	-
Administrative	3,022	3,309	(287)	2,941	13,640
Investigations	-	30	(30)	-	115
Public & Special Events	894	2,254	(1,360)	20,349	13,032
Labor Rules	144	312	(168)	420	1,410
Sub Total	155,753	180,945	(25,192)	177,128	822,484
Emergency - Snow and Ice	189,304	69,687	119,617	200,282	120,865
Other Emergency	13,572	10,528	3,044	14,008	44,521
Sub Total	202,876	80,215	122,661	214,290	165,386
Grand Total	358,629	261,160	97,468	391,418	987,870

*YTD actual reported based on 2015 overtime reporting calendar; includes prior-period adjustments.

**2014 actual were adjusted to reflect comparable period; include hours for Superstorm Sandy and Superbowl support.

The Port Authority of New York & New Jersey
Civilian Core Overtime Hours by Department (Excluding Snow & Ice and Other Emergency)
YTD March 2015

Department	2015			2014 Mar-YTD Actual	2015B YearTotal
	YTD Actual	YTD Budget	YTD Variance		
Aviation	47,888	53,679	(5,791)	42,983	275,243
Port Commerce	1,119	2,340	(1,221)	1,883	9,826
Rail	59,114	70,841	(11,726)	76,336	294,737
Real Estate & Development	161	117	44	172	478
Tunnels, Bridges & Terminals	38,010	38,218	(208)	39,873	166,562
Sub-total Line Departments	146,292	165,195	(18,903)	161,246	746,847
Audit	-	-	-	-	-
Chief Security Officer	854	1,116	(262)	339	4,470
Chief of Public & Gov't Affairs	-	-	-	-	-
Chief Operating Officer	-	-	-	-	-
Comptroller	-	15	(15)	6	15
Engineering	2,599	3,435	(837)	3,355	24,899
Executive Director Office	78	96	(18)	92	387
Human Resources	57	117	(60)	93	477
Law	101	267	(167)	56	1,056
Marketing	2	24	(23)	21	105
Office of the Secretary	58	84	(26)	9	335
Operations Services	4,727	9,714	(4,987)	10,777	40,374
Procurement	678	618	59	505	2,466
Media Relations	1	-	1	6	-
Technology Services	221	126	95	547	513
World Trade Center Construction	88	138	(51)	77	540
Sub-total Other Departments	9,462	15,750	(6,289)	15,882	75,637
Total	155,753	180,945	(25,192)	177,128	822,484

*YTD actual reported based on 2015 overtime reporting calendar; includes prior-period adjustments.

**2014 actual were adjusted to reflect comparable period; include hours for Superstorm Sandy and Superbowl support.