

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

Agency by Department	2012			2011 Actual		2012 Budget	2011 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2012 vs. 2011		
<b>Public Safety</b>	<b>809,624</b>	<b>449,886</b>	<b>359,738</b>	<b>749,234</b>	<b>60,390</b>	<b>449,886</b>	<b>440,749</b>
Aviation	305,389	261,556	43,833	333,205	(27,816)	261,556	256,313
Port Commerce	19,691	15,150	4,541	22,559	(2,868)	15,150	15,100
Rail	316,730	280,590	36,140	340,869	(24,138)	280,590	274,589
Real Estate and Development	774	1,245	(471)	1,676	(902)	1,245	1,189
Tunnels, Bridges & Terminals	183,988	168,957	15,031	221,509	(37,521)	168,957	180,055
WTC Redevelopment	-	-	-	7	(7)	-	-
<b>Sub-total Line Departments</b>	<b>826,572</b>	<b>727,498</b>	<b>99,074</b>	<b>919,824</b>	<b>(93,252)</b>	<b>727,498</b>	<b>727,246</b>
ARC	-	-	-	2	(2)	-	-
Chief of Public & Gov't Affairs	-	35	(35)	79	(79)	35	55
Chief Operating Officer	53	-	53	22	31	-	-
Chief of Real Estate and Development	-	-	-	257	(257)	-	-
Engineering	53,149	55,825	(2,676)	61,778	(8,629)	55,825	54,637
Executive Offices	460	432	28	597	(137)	432	605
Financial Analysis	-	-	-	13	(13)	-	-
Gov't & Community Affairs	18	30	(13)	34	(17)	30	-
Human Resources	556	641	(85)	1,069	(513)	641	1,773
Inspector General Dept	4	-	4	-	4	-	-
Labor Relations	7	-	7	26	(19)	-	-
Law	639	2,089	(1,450)	1,422	(783)	2,089	2,112
Marketing	107	-	107	308	(201)	-	-
Management and Budget	-	155	(155)	16	(16)	155	75
Media Relations	25	135	(110)	156	(131)	135	160
Office of Environmental & Energy Pgms	42	24	18	84	(42)	24	-
Office of Emergency Management	38	-	38	-	38	-	-
Office of the Secretary	61	1,439	(1,379)	1,080	(1,019)	1,439	1,385
Operations Services	118,990	73,949	45,041	146,962	(27,972)	73,949	71,123
Planning and Regional Development	-	-	-	2	(2)	-	-
Procurement	5,839	1,200	4,639	8,793	(2,955)	1,200	1,300
Technology Services	2,177	1,576	601	2,445	(268)	1,576	1,910
World Trade Center Construction	795	2,266	(1,471)	2,705	(1,909)	2,266	1,160
<b>Sub-total Other Departments</b>	<b>182,959</b>	<b>139,796</b>	<b>43,163</b>	<b>227,848</b>	<b>(44,890)</b>	<b>139,796</b>	<b>136,295</b>
<b>Total</b>	<b>1,819,155</b>	<b>1,317,180</b>	<b>501,975</b>	<b>1,896,906</b>	<b>(77,751)</b>	<b>1,317,180</b>	<b>1,304,290</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