

The Port Authority of New York & New Jersey
Overtime Hours by Category
YTD June 2012*

Agency by Category	2012			2011 Actual		2012 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2012 vs. 2011	
Maintain Key to Key Coverage	322,862	230,939	91,923	273,522	49,340	475,369
Non Discretionary Operational Necessity (activity based)	120,514	77,060	43,455	62,154	58,360	157,788
Capital Construction & Support	98,119	117,114	(18,996)	22,174	75,944	237,923
Emergency - Snow & Ice	25,837	71,211	(45,374)	142,079	(116,242)	101,533
Prep Time	43,949	40,250	3,699	2,605	41,344	82,505
Operating Construction & Support	32,387	17,297	15,089	497	31,890	35,346
Maintenance	29,617	41,957	(12,340)	17,857	11,760	86,209
PAPD Court	16,602	8,389	8,213	18,049	(1,447)	16,755
Other Emergency	13,833	20,951	(7,118)	22,577	(8,744)	43,737
Administrative	15,258	7,616	7,642	4,827	10,431	15,315
Investigations	12,674	11,402	1,271	12,553	121	23,065
PAPD Arrest	11,693	7,164	4,529	13,108	(1,415)	14,328
PAPD Loan	9,053	4,890	4,163	10,767	(1,714)	9,792
Public & Special Events	13,275	6,302	6,974	11,574	1,702	13,366
Labor Rules	2,094	2,122	(28)	1,811	283	4,149
Sub-total 2012 Overtime Categories	767,766	664,665	103,100	616,153	151,613	1,317,180
Hours with unassigned reason codes	-	-	-	282,050	(282,050)	-
Total	767,766	664,665	103,100	898,203	(130,437)	1,317,180

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