

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

Agency by Category	2013			2012 Actual		2013 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2013 vs. 2012	
Maintain Key to Key Coverage	159,331	136,560	22,771	150,840	8,491	277,038
Non Discretionary Operational Necessity	64,717	55,605	9,113	56,922	7,796	111,631
Capital Construction & Support	91,342	90,027	1,315	92,298	(957)	182,895
Emergency - Snow & Ice	98,719	54,955	43,764	25,824	72,895	83,975
Prep Time	3,180	3,949	(769)	3,449	(269)	7,895
Operating Construction & Support	9,452	20,136	(10,684)	32,249	(22,796)	41,915
Maintenance	29,621	26,340	3,280	29,213	408	52,368
PAPD Court	42	-	42	18	24	-
Other Emergency	66,259	16,209	50,050	12,260	53,999	32,496
Administrative	4,567	5,541	(973)	7,182	(2,614)	11,163
Investigations	22	-	22	9	13	-
PAPD Arrest	-	-	-	-	-	-
PAPD Loan	10	49	(40)	-	10	108
Public & Special Events	4,039	5,344	(1,305)	4,456	(416)	11,174
Labor Rules	628	375	253	442	186	755
<b>Total</b>	<b>531,928</b>	<b>415,090</b>	<b>116,838</b>	<b>415,159</b>	<b>116,769</b>	<b>813,413</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

**The Port Authority of New York & New Jersey**  
**Civilian Overtime Hours by Department**  
**YTD June 2013 \***

Agency by Department	2013			2012 Actual		2013 Budget
	YTD Actual	YTD Budget	Variance	YTD Actual	2013 vs. 2012	
Aviation	174,951	136,576	38,375	129,937	45,013	255,105
Port Commerce	11,319	7,878	3,441	6,978	4,341	15,252
Rail	167,140	134,926	32,214	123,728	43,412	269,696
Real Estate	512	543	(31)	333	180	1,041
Tunnels, Bridges & Terminals	98,018	80,879	17,139	81,243	16,775	167,448
<b>Sub-total Line Departments</b>	<b>451,940</b>	<b>360,802</b>	<b>91,138</b>	<b>342,219</b>	<b>109,720</b>	<b>708,541</b>
Chief of Public & Gov't Affairs	-	6	(6)	2	(2)	12
Chief Operating Officer	-	-	-	1	(1)	-
Chief Security Officer	-	-	-	-	-	-
Engineering	14,098	11,484	2,614	29,209	(15,112)	22,868
Executive Offices	182	258	(77)	266	(85)	520
Gov't & Community Affairs	-	-	-	9	(9)	-
Human Resources	226	60	166	273	(48)	125
Labor Relations	-	-	-	6	(6)	-
Law	133	528	(395)	339	(206)	1,056
Marketing	62	46	16	64	(2)	92
Media Relations	-	-	-	10	(10)	-
Office of Environmental & Energy Pgms	-	-	-	42	(42)	-
Office of Emergency Management	-	-	-	-	-	-
Office of the Secretary	84	168	(84)	17	66	335
Operations Services	-	18	(18)	40,321	(40,321)	30
Procurement	3,722	1,014	2,708	1,127	2,595	2,026
Public Affairs	60,148	39,369	20,779	-	60,148	75,129
Technology Services	1,220	804	416	826	395	1,609
World Trade Center Construction	99	534	(435)	430	(331)	1,070
<b>Sub-total Other Departments</b>	<b>79,972</b>	<b>54,288</b>	<b>25,684</b>	<b>72,940</b>	<b>7,033</b>	<b>104,872</b>
<b>Total</b>	<b>531,928</b>	<b>415,090</b>	<b>116,838</b>	<b>415,159</b>	<b>116,769</b>	<b>813,413</b>

\* YTD actual reported based on payroll calendar.

Includes prior-period adjustments.

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