

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

| Agency by Category | 2013 | | | 2012 Actual | | 2013 Budget |
|---|----------------|----------------|---------------|----------------|---------------|----------------|
| | YTD Actual | YTD Budget | Variance | YTD Actual | 2013 vs. 2012 | |
| Maintain Key to Key Coverage | 86,466 | 70,856 | 15,610 | 80,477 | 5,988 | 277,038 |
| Non Discretionary Operational Necessity | 25,592 | 28,534 | (2,942) | 25,326 | 266 | 111,631 |
| Capital Construction & Support | 38,861 | 44,838 | (5,977) | 39,944 | (1,083) | 182,895 |
| Emergency - Snow & Ice | 91,810 | 52,893 | 38,917 | 25,036 | 66,774 | 83,975 |
| Prep Time | 1,758 | 2,013 | (255) | 1,851 | (93) | 7,895 |
| Operating Construction & Support | 4,449 | 10,454 | (6,005) | 18,371 | (13,922) | 41,915 |
| Maintenance | 13,459 | 13,684 | (225) | 14,252 | (793) | 52,368 |
| PAPD Court | 25 | - | 25 | 4 | 20 | - |
| Other Emergency | 42,166 | 8,444 | 33,722 | 7,423 | 34,743 | 32,496 |
| Administrative | 2,452 | 2,816 | (363) | 3,940 | (1,488) | 11,163 |
| Investigations | - | - | - | 5 | (5) | - |
| PAPD Arrest | - | - | - | - | - | - |
| PAPD Loan | 1 | 25 | (24) | - | 1 | 108 |
| Public & Special Events | 1,400 | 2,645 | (1,246) | 1,516 | (117) | 11,174 |
| Labor Rules | 333 | 197 | 136 | 140 | 193 | 755 |
| Total | 308,771 | 237,399 | 71,372 | 218,287 | 90,486 | 813,413 |

* 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 March 2013 *

| Agency by Department | 2013 | | | 2012 Actual | | 2013 Budget |
|---------------------------------------|----------------|----------------|---------------|----------------|---------------|----------------|
| | YTD Actual | YTD Budget | Variance | YTD Actual | 2013 vs. 2012 | |
| Aviation | 110,116 | 85,543 | 24,573 | 69,141 | 40,974 | 255,105 |
| Port Commerce | 7,329 | 4,946 | 2,383 | 3,987 | 3,342 | 15,252 |
| Rail | 85,815 | 67,463 | 18,352 | 57,959 | 27,856 | 269,696 |
| Real Estate | 315 | 347 | (32) | 167 | 148 | 1,041 |
| Tunnels, Bridges & Terminals | 56,149 | 45,206 | 10,943 | 46,186 | 9,962 | 167,448 |
| Sub-total Line Departments | 259,723 | 203,504 | 56,218 | 177,441 | 82,282 | 708,541 |
| Chief of Public & Gov't Affairs | - | - | - | 2 | (2) | 12 |
| Chief Operating Officer | - | - | - | - | - | - |
| Engineering | 7,316 | 5,808 | 1,508 | 14,925 | (7,609) | 22,868 |
| Executive Offices | 96 | 129 | (34) | 142 | (47) | 520 |
| Gov't & Community Affairs | - | 3 | (3) | 5 | (5) | - |
| Human Resources | 103 | 30 | 73 | 108 | (5) | 125 |
| Labor Relations | - | - | - | 2 | (2) | - |
| Law | 85 | 264 | (179) | 183 | (98) | 1,056 |
| Marketing | 40 | 24 | 16 | 47 | (8) | 92 |
| Media Relations | - | 9 | (9) | 6 | (6) | 30 |
| Office of Environmental & Energy Pgms | - | - | - | 24 | (24) | - |
| Office of Emergency Management | - | - | - | - | - | - |
| Office of the Secretary | 46 | 84 | (38) | 6 | 40 | 335 |
| Operations Services | 38,092 | 26,368 | 11,724 | 23,370 | 14,722 | 75,129 |
| Procurement | 2,611 | 507 | 2,104 | 1,323 | 1,288 | 2,026 |
| Technology Services | 644 | 402 | 242 | 484 | 161 | 1,609 |
| World Trade Center Construction | 18 | 267 | (249) | 220 | (202) | 1,070 |
| Sub-total Other Departments | 49,049 | 33,895 | 15,154 | 40,846 | 8,204 | 104,872 |
| Total | 308,771 | 237,399 | 71,372 | 218,287 | 90,486 | 813,413 |

* YTD actual reported based on payroll calendar.

Includes prior-period adjustments.

Totals may be off slightly due to the rounding of minutes to hours