The Port Authority of New York & New Jersey
Civilian Total Overtime Hours by Category
YTD September 2015[1]

Category	2015				2014 Sept-YTD Actual[2]	2015B YearTotal
	YTD Actual	YTD Budget	Variance			
Maintain Key to Key Coverage	210,824	193,197	17,628	9%	240,049	268,058
Non Discretionary Operational Necessity (activity based)	124,225	125,210	(985)	(1%)	102,863	168,569
Capital Construction & Support	168,441	181,865	(13,424)	(7%)	186,207	237,030
Other Emergency	47,057	32,761	14,296	44%	48,342	44,521
Prep Time	5,118	5,800	(682)	(12%)	4,961	7,801
Operating Construction & Support	16,834	33,715	(16,880)	(50%)	14,970	44,683
Maintenance	59,077	50,630	8,447	17%	48,082	68,116
PAPD Court	9	-	9	100%	15	-
Administrative	8,892	10,176	(1,285)	(13%)	7,588	13,640
Investigations	-	90	(90)	(100%)	9	115
PAPD Loan	-	15	(15)	(100%)	18	30
Public & Special Events	7,826	8,407	(581)	(7%)	25,450	13,032
Labor Rules	473	1,021	(548)	(54%)	1,054	1,410
Sub-total	**648,775**	**642,887**	**5,888**	**0.9%**	**679,631**	**867,005**
Snow & Ice	**194,444**	**75,036**	**119,408**	**159%**	**205,232**	**120,865**
Total Civilian	**843,219**	**717,923**	**125,296**	**17%**	**884,863**	**987,870**

1 - YTD actual reported based on 2015 overtime reporting calendar and prior-period adjustments.
2 - 2014 actual was adjusted to reflect comparable reporting periods and include hours for Superstorm Sandy and Superbowl support.

The Port Authority of New York & New Jersey
Civilian Core Overtime Hours by Department (excluding snow and ice)
YTD September 2015[1]

Department	2015				2014 Sept-YTD Actual[2]	2015B YearTotal
	YTD Actual	YTD Budget	Variance			
Aviation	216,881	217,549	(668)	(0.3%)	211,328	287,102
Port Commerce	8,350	9,298	(948)	(10%)	10,286	12,632
Rail	210,182	216,720	(6,538)	(3%)	259,635	299,237
Real Estate & Development	776	622	154	25%	596	843
Tunnels, Bridges & Terminals	133,471	128,045	5,426	4%	127,519	173,553
Sub-total Line Departments	**569,660**	**572,234**	**(2,574)**	**(0.4%)**	**609,364**	**773,368**
Chief Security Officer	1,846	3,348	(1,502)	(45%)	918	4,470
Comptroller	-	15	(15)	(100%)	10	15
Engineering	17,840	19,781	(1,941)	(10%)	13,829	24,959
Executive Director Office	235	288	(54)	(19%)	281	387
Human Resources	72	351	(279)	(80%)	180	477
Law	220	801	(581)	(73%)	130	1,056
Marketing	7	72	(65)	(90%)	121	105
Office of the Secretary	214	252	(38)	(15%)	75	335
Operations Services	55,057	42,973	12,084	28%	49,750	58,152
Procurement	3,050	1,854	1,195	64%	2,790	2,466
Media Relations	1	18	(17)	(94%)	7	30
Technology Services	404	486	(82)	(17%)	1,823	645
World Trade Center Construction	170	414	(244)	(59%)	328	540
Sub-total Other Departments	**79,115**	**70,653**	**8,462**	**12%**	**70,267**	**93,637**
Total Civilian Core Overtime	**648,775**	**642,887**	**5,888**	**0.9%**	**679,631**	**867,005**

1 - YTD actual reported based on 2015 overtime reporting calendar and includes prior period adjustments.

2 - 2014 actual was adjusted to reflect comparable reporting periods and include hours for Superstorm Sandy and Superbowl support.