

Appendix A

The Port Authority of New York & New Jersey  
 Civilian Total Overtime Hours by Category  
 YTD March 2016<sup>1</sup>

Category	2016			2015 Mar- YTD Actual	2016B YearTotal
	Mar-YTD Actual	Mar-YTD Budget	Variance		
Maintain Key to Key Coverage	61,144	64,754	(3,609)	61,800	266,859
Non Discretionary Operational Necessity	37,028	43,568	(6,540)	29,793	203,734
Capital Construction & Support	53,624	57,992	(4,368)	38,834	255,493
Other Emergency	17,342	15,666	1,676	13,557	65,543
Prep Time	1,586	1,763	(177)	1,615	7,710
Operating Construction & Support	4,247	7,918	(3,670)	3,717	36,207
Maintenance	17,904	17,516	388	15,665	76,210
Court	-	-	-	9	-
Administrative	2,779	3,303	(525)	3,192	14,108
Investigations	23	75	(52)	-	300
Public & Special Events	915	1,396	(481)	894	9,249
Labor Rules	366	2,234	(1,868)	144	8,982
<b>Sub-total</b>	<b>196,957</b>	<b>216,185</b>	<b>(19,228)</b>	<b>169,219</b>	<b>944,395</b>
Snow & Ice	115,053	91,556	23,497	189,979	143,118
<b>Grand Total</b>	<b>312,010</b>	<b>307,742</b>	<b>4,269</b>	<b>359,198</b>	<b>1,087,513</b>

Notes:

<sup>1</sup> YTD actual reported based on 2016 overtime reporting calendar and prior period adjustments.

Appendix A

**The Port Authority of New York & New Jersey**  
**Civilian Total Overtime Hours by Department (Excluding Snow & Ice)**  
**YTD March 2016<sup>1</sup>**

Department	2016			2015 Mar-YTD Actual	2016B YearTotal
	Mar-YTD Actual	Mar-YTD Budget	Variance		
Aviation	56,821	66,604	(9,783)	50,560	311,050
Port Commerce	2,112	2,365	(253)	1,672	12,322
Rail	76,357	83,059	(6,701)	61,670	322,537
Real Estate & Development	189	204	(16)	187	875
Tunnels, Bridges & Terminals	40,387	42,331	(1,943)	40,400	181,247
<b>Sub-total Line Departments</b>	<b>175,866</b>	<b>194,562</b>	<b>(18,696)</b>	<b>154,488</b>	<b>828,031</b>
Chief Security Officer	255	778	(523)	864	3,670
Comptroller	27	15	12	-	15
Engineering	3,211	2,966	245	2,633	24,954
Executive Director Office	-	93	(93)	78	375
Human Resources	42	117	(75)	57	477
Law	90	213	(123)	101	931
Marketing	15	27	(12)	2	115
Media Relations	-	-	-	1	-
Office of the Secretary	111	78	33	58	335
Operations Services	16,215	16,394	(179)	10,022	81,506
Procurement	1,004	750	254	490	3,000
Technology Services	72	150	(78)	318	595
World Trade Center Construction	49	42	7	108	390
<b>Sub-total Other Departments</b>	<b>21,091</b>	<b>21,623</b>	<b>(532)</b>	<b>14,731</b>	<b>116,363</b>
<b>Grand Total</b>	<b>196,957</b>	<b>216,185</b>	<b>(19,228)</b>	<b>169,219</b>	<b>944,395</b>

Notes:

<sup>1</sup> YTD actual reported based on 2016 overtime reporting calendar and prior period adjustments.