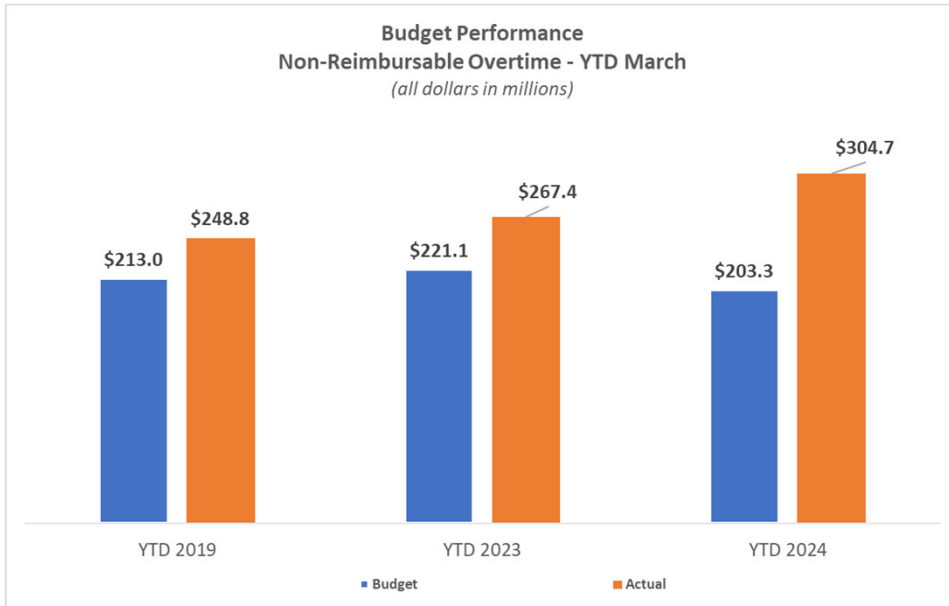


ALL AGENCIES

THE BIG PICTURE

- YTD March overspend of \$101M, 50% vs 2024 Adopted Budget, was due to increases of \$95M at NYCT and \$5.5M at MNR, partially offset by decreases of \$3M at MTA Bus and \$1M at MTA HQ.
- YTD March overtime was 22% higher vs. YTD 2019, and 14% higher vs YTD 2023.
- March overspend of \$29M, 42% vs. 2024 Adopted Budget, was due to increases of \$29M at NYCT and \$1M at MNR, partially offset by a decrease of \$1M at MTA Bus.



NON-REIMBURSABLE OVERTIME

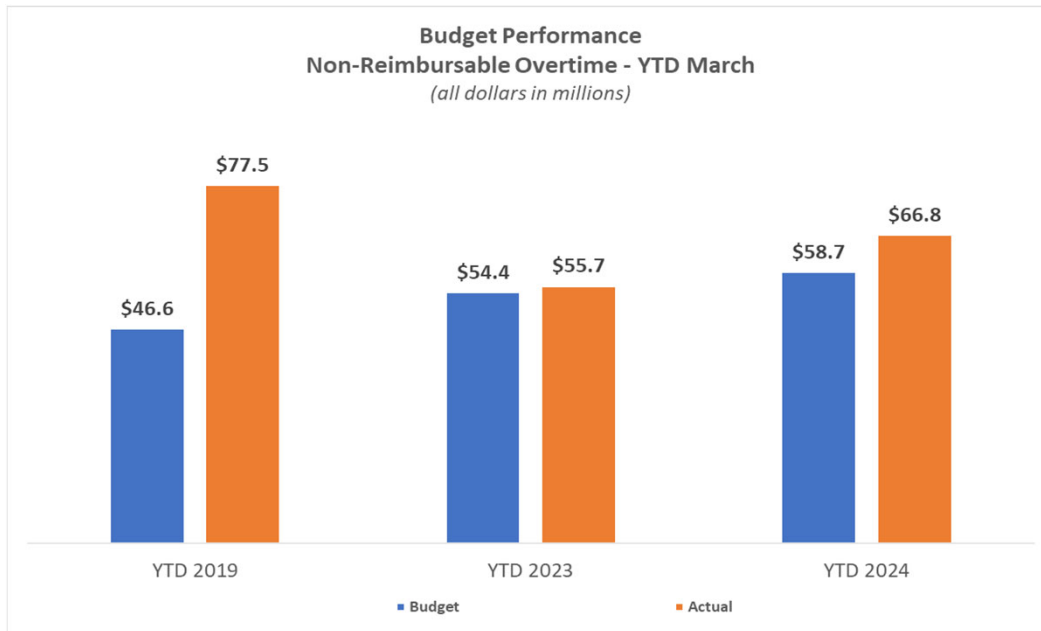
Agency Detail

- **NYCT:** \$197M spent YTD and \$95M unfavorable, primarily due to higher vacancy/absentee coverage.
- **LIRR:** \$41M spent YTD and \$5M unfavorable, mainly due to higher weather-related requirements, programmatic/routine maintenance, vacancy/absentee coverage, and scheduled service requirements.
- **MNR:** \$28M spent YTD and \$6M unfavorable, mainly reflecting higher programmatic maintenance, scheduled service needs, and vacancy coverage requirements.
- **MTA Bus:** \$23M spent YTD and \$3M favorable, mainly due to lower unscheduled service, favorable weather, and lower programmatic maintenance requirements.
- **MTA HQ:** \$7M spent YTD and \$1M favorable, reflecting lower MTA PD requirements.
- **B&T:** \$8M spent YTD and \$0.2M favorable, reflecting management efficiencies, and improved scheduling and deployment practices.
- **SIR:** \$1M spent YTD and \$0.3M unfavorable, largely due to vacancy/absentee coverage.

ALL AGENCIES

THE BIG PICTURE

- YTD March overspend of \$8M, 14% vs. 2024 Adopted Budget, was due to increases of \$10M at NYCT and \$2M at MTA HQ, partially offset by decreases of \$2M at MNR and \$1M at the LIRR.
- YTD March overtime was 14% lower vs. YTD 2019, and 20% higher vs YTD 2023.
- March overspend of \$5M, 27% vs. 2024 Adopted Budget, was mostly due to increases of \$6M at NYCT and \$1M at MTA HQ.



REIMBURSABLE OVERTIME

Agency Detail

- **NYCT:** \$48M spent YTD and \$10M unfavorable, primarily due to vacancy/absentee coverage and service requirements.
- **LIRR:** \$41M spent YTD and \$1M favorable, mainly due to the lower maintenance of equipment requirements.
- **MNR:** \$6M spent YTD and \$2M favorable mainly due to lower Transportation flagging costs.
- **MTA HQ:** \$2M spent YTD and \$2M unfavorable, mainly reflecting the conclusion of the Manhattan DA Forfeiture Fund reimbursement and the Transportation Security Grant Program (TSP).