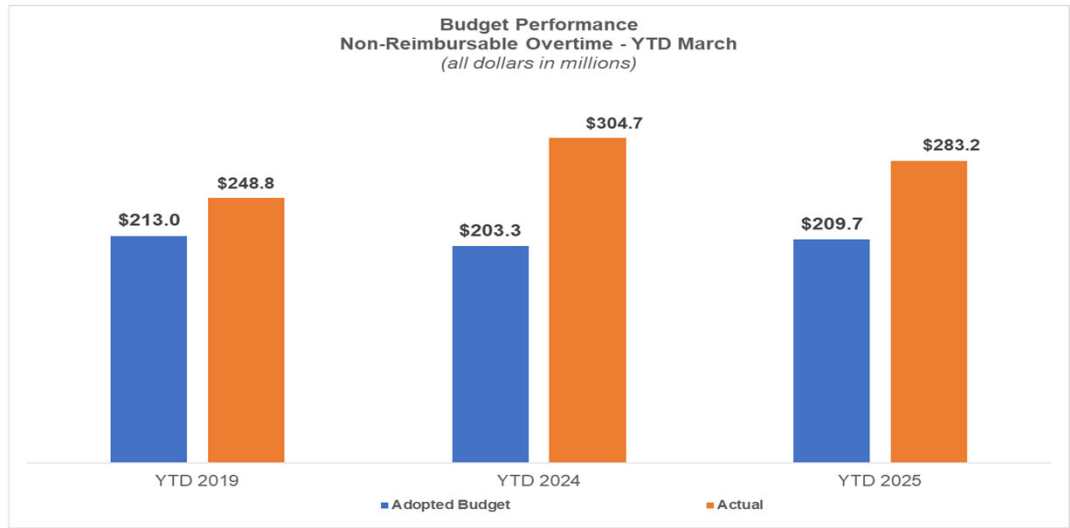


ALL AGENCIES

THE BIG PICTURE

- YTD March overspend of \$74M, 35% vs 2025 Adopted Budget, was due to overspending of \$66M at NYCT, \$6M at the LIRR, and \$1M each at B&T, MTA HQ, and MNR, partially offset by underspending of \$2M at MTA Bus.
- YTD March overtime was 14% higher vs. YTD 2019 and 7% less vs YTD 2024.
- March overspend of \$29M, 46% vs. 2025 Adopted Budget, was due to overspending of \$28M at NYCT, and \$1M each at B&T and the LIRR, partially offset by underspending of \$1M each at MTA Bus and MNR.



NON-REIMBURSABLE OVERTIME

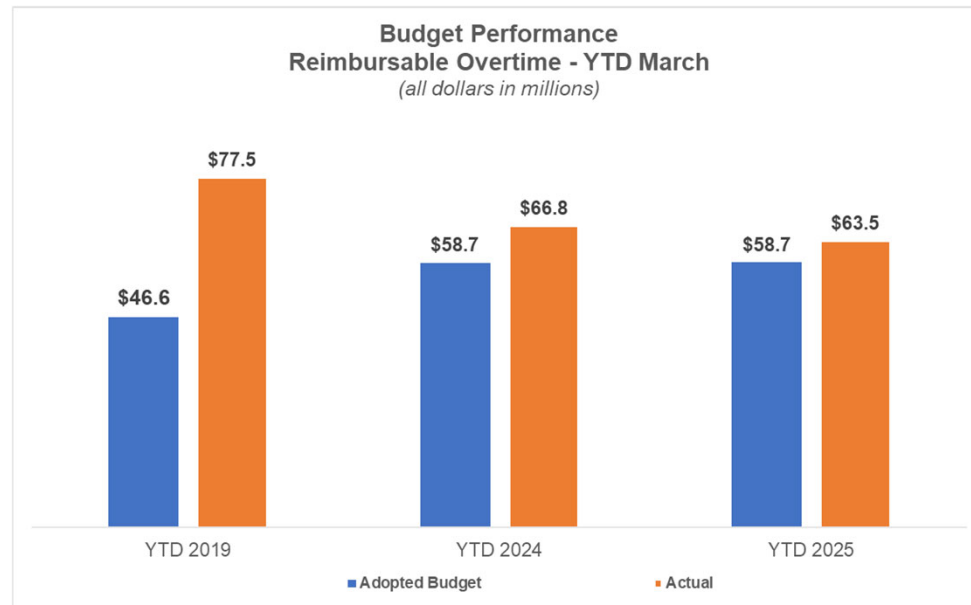
Agency Detail

- **NYCT:** \$178M spent YTD and \$66M unfavorable, mainly due to higher vacancy/absentee coverage and weather-related requirements.
- **LIRR:** \$43M spent YTD and \$6M unfavorable, mainly due to higher weather-related, programmatic/routine maintenance, and scheduled service requirements.
- **MNR:** \$24M spent YTD and \$1M unfavorable, mainly reflecting higher weather-related requirements.
- **MTA Bus:** \$21M spent YTD and \$2M favorable, mainly due to lower scheduled and unscheduled service requirements.
- **MTA HQ:** \$6M spent YTD and \$1M unfavorable, mainly due to higher MTA PD safety/security enforcement and vacancy/absentee coverage requirements.
- **B&T:** \$9M spent YTD and \$1M unfavorable variance, reflecting higher weather-related and vacancy/absentee coverage requirements.
- **SIR:** \$1M spent YTD and \$0.1M unfavorable, mainly due to higher weather-related requirements.

ALL AGENCIES

THE BIG PICTURE

- YTD March overspend of \$5M, 8% vs. 2025 Adopted Budget, was due to overspending of \$2M each at NYCT and the LIRR, and \$1M at MNR.
- YTD March overtime was 18% lower vs. YTD 2019 and 5% lower vs YTD 2024.
- March underspend of \$0.4M, 2% vs. 2025 Adopted Budget, was mostly due to underspending of \$4M at NYCT, partially offset by overspending of \$2M at the LIRR and \$1M at MNR.



REIMBURSABLE OVERTIME

Agency Detail

- **NYCT:** \$45M spent YTD and \$2M unfavorable, primarily due to higher vacancy/absentee coverage requirements.
- **LIRR:** \$10M spent YTD and \$2M unfavorable, mainly due to higher capital project and Transportation flagging requirements.
- **MTA HQ:** \$1M spent YTD and \$1M unfavorable higher direct patrol and fare evasion requirements.
- **MNR:** \$7M spent YTD and \$0.6M unfavorable mainly due to higher Transportation flagging requirements.