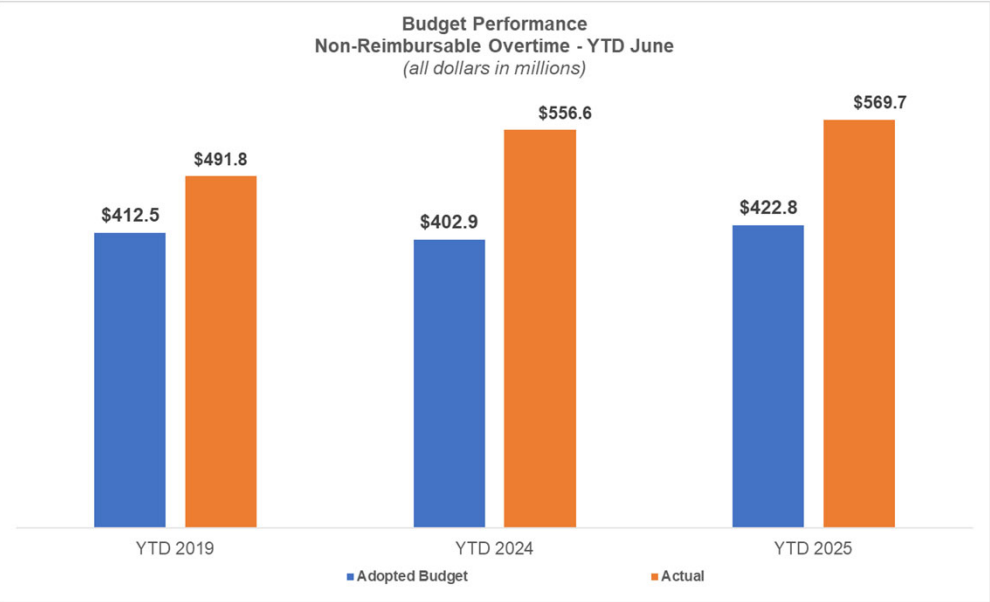# ALL AGENCIES

THE BIG PICTURE

- YTD June overspend of $147M, 35% vs 2025 Adopted Budget, was due to overspending of $137M at NYCT, $7M at the LIRR, $3M at MTA HQ, and $1M MNR, partially offset by underspending of $2M at MTA Bus.

- YTD June overtime was 16% higher vs. YTD 2019 and 2% more vs YTD 2024.

- June overspend of $24M, 34% vs. 2025 Adopted Budget, was due to overspending of $25M at NYCT, and $1M at MTA HQ, partially offset by underspending of $2M at the LIRR.

Budget Performance
Non-Reimbursable Overtime - YTD June
(all dollars in millions)

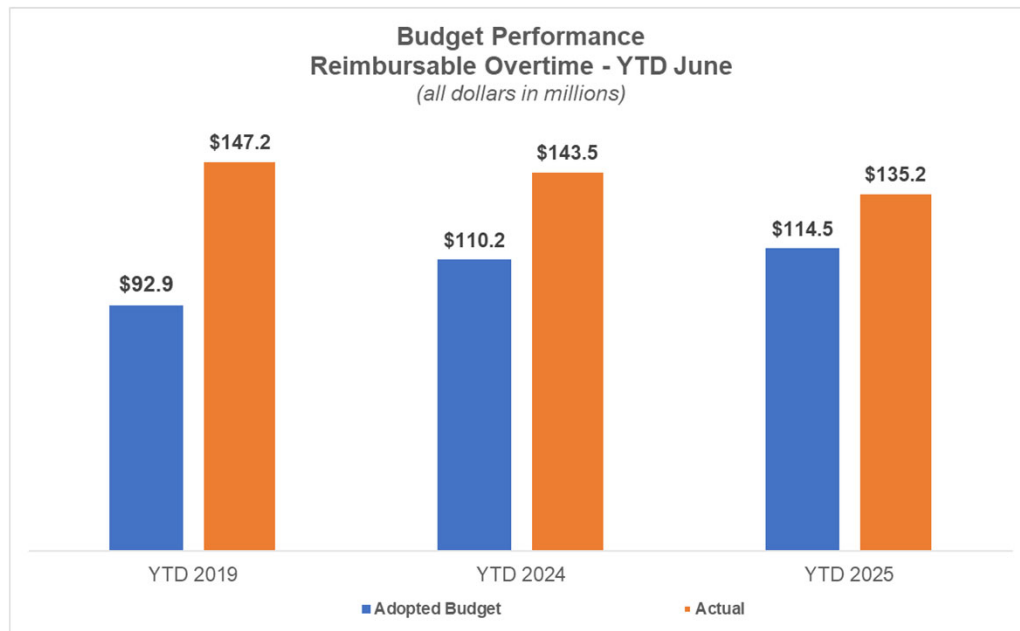|	YTD 2019	YTD 2024	YTD 2025
Adopted Budget	$412.5	$402.9	$422.8
Actual	$491.8	$556.6	$569.7

NON-REIMBURSABLE OVERTIME

Agency Detail

- **NYCT:** $367M spent YTD and $137M unfavorable, mainly due to higher vacancy/absentee coverage and weather-related requirements.

- **LIRR:** $83M spent YTD and $7M unfavorable, mainly due to higher programmatic/routine maintenance, weather-related requirements, and unscheduled maintenance.

- **MNR:** $45M spent YTD and $1M unfavorable, mainly reflecting higher programmatic maintenance, scheduled service, and weather-related requirements.

- **MTA Bus:** $45M spent YTD and $2M favorable, mainly due to lower unscheduled service requirements and the temporary impact of hiring for Queens Bus Network Redesign in advance of (QBNR) beginning.

- **MTA HQ:** $12M spent YTD and $3M unfavorable, mainly due to higher MTA PD safety/security enforcement and vacancy/absentee coverage requirements.

- **B&T:** $16M spent YTD and $0.3M unfavorable variance, reflecting higher weather-related and vacancy/absentee coverage requirements.

- **SIR:** $2M spent YTD and $0.1M unfavorable, mainly due to vacancies.

ALL AGENCIES

THE BIG PICTURE

- YTD June overspend of $21M, 18% vs. 2025 Adopted Budget, was due to overspending of $10M at NYCT, $5M at the LIRR, $3M at MNR, and $2M at MTA HQ.
- YTD June overtime was 8% lower vs. YTD 2019 and 6% lower vs YTD 2024.
- June overspend of $5M, 28% vs. 2025 Adopted Budget, was mostly due to overspending of $2M at NYCT, $2M at MNR, and $1M at the LIRR.

Budget Performance
Reimbursable Overtime - YTD June
(all dollars in millions)

	YTD 2019	YTD 2024	YTD 2025
Adopted Budget	$92.9	$110.2	$114.5
Actual	$147.2	$143.5	$135.2

REIMBURSABLE OVERTIME

Agency Detail

- **NYCT:** $90M spent YTD and $10M unfavorable, primarily due to higher vacancy/absentee coverage requirements.

- **LIRR:** $25M spent YTD and $5M unfavorable, mainly due to higher capital project and Transportation flagging requirements.

- **MTA HQ:** $2M spent YTD and $2M unfavorable higher direct patrol and fare evasion requirements.

- **MNR**: $16M spent YTD and $3M unfavorable, mainly due to higher Transportation flagging requirements and higher Maintenance of Way requirements.