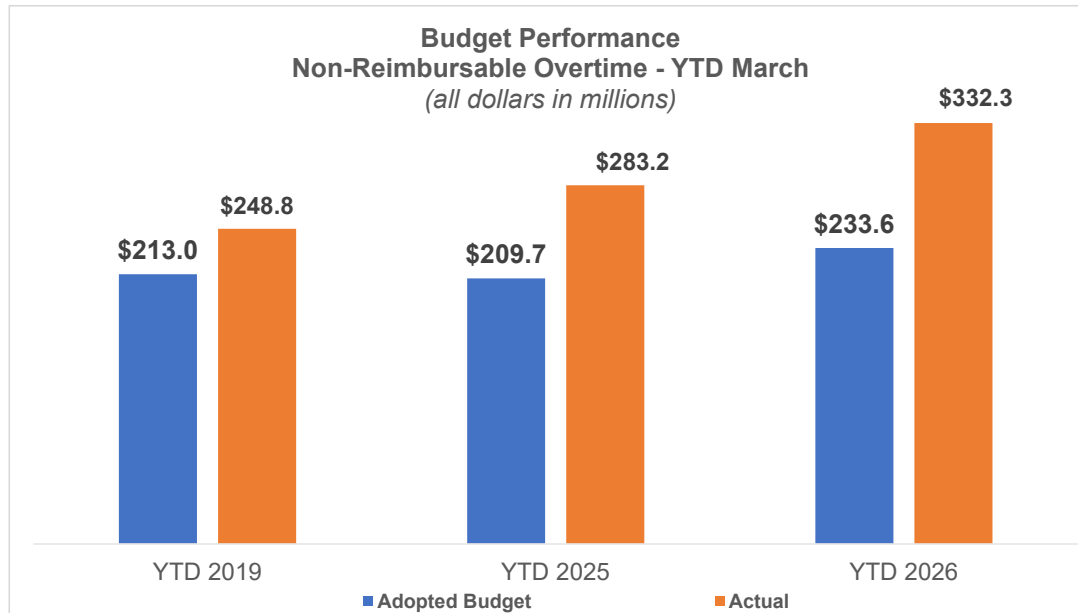


ALL AGENCIES

THE BIG PICTURE

- YTD March overspend of \$99M, 42% vs 2026 Adopted Budget, was mostly due to overspending of \$79M at NYCT, \$13M at the LIRR, \$2M each at B&T and MTAHQ, and \$1M at MNR.
- YTD March overtime was 34% higher vs. YTD 2019 and 17% higher vs YTD 2025.
- March overspend of \$25M, 33% vs. 2026 Adopted Budget, was due to overspending of \$21M at NYCT, and \$1M each at the LIRR, B&T, MTAHQ, and MNR.



NON-REIMBURSABLE OVERTIME

Agency Detail

- **NYCT:** \$211M spent YTD and \$79M unfavorable, mainly driven by higher vacancy/absentee coverage and weather-related requirements.
- **LIRR:** \$54M spent YTD and \$13M unfavorable, mainly due to higher weather-related and unscheduled maintenance requirements.
- **MNR:** \$25M spent YTD and \$1M unfavorable, mainly due to higher weather-related requirements.
- **MTA Bus:** \$25M spent YTD and \$1M unfavorable, mainly due to higher programmatic maintenance and weather-related requirements.
- **MTA HQ:** \$7M spent YTD and \$2M unfavorable, mainly due to higher MTA PD-related safety/security/ enforcement and vacancy/absentee coverage requirements.
- **B&T:** \$9M spent YTD and \$2M unfavorable, due to higher vacancy/absentee coverage and weather-related requirements.
- **SIR:** \$2M spent YTD and \$0.4M unfavorable, mainly due to higher weather-related requirements.

ALL AGENCIES

REIMBURSABLE OVERTIME

THE BIG PICTURE

Agency Detail

- YTD March underspend of \$2M, 3% vs. 2026 Adopted Budget, was mainly due to underspending of \$2M at MNR and \$1M at the LIRR, partially offset by overspending of \$1M each at NYCT and MTAHQ
- YTD March overtime was 23% lower vs. YTD 2019 and 6% lower vs YTD 2025.
- March overspend of \$2M, 9% vs. 2026 Adopted Budget, was due to overspending of \$1M each at NYCT and at the LIRR.

- **NYCT:** \$43M spent YTD and \$1M unfavorable, primarily due to higher vacancy/absentee coverage requirements.
- **LIRR:** \$9M spent YTD and \$1M favorable, mainly due to lower capital project and Transportation flagging requirements.
- **MNR:** \$6M spent YTD and \$2M favorable, mainly due to lower Maintenance of Way capital work requirements.
- **MTA HQ:** \$1M spent YTD and \$1M unfavorable, mainly due to higher spending for MTA PD directed patrol requirements.

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

