

**DELAWARE RIVER & BAY AUTHORITY
EXPENDITURE ANALYSIS
BY DIVISION**

	2012 Adopted Budget
Administration	\$17,009,466
Delaware Memorial Bridge	\$18,720,987
Cape May-Lewes Ferry	\$24,677,803
Authority Police	<u>\$8,282,146</u>
Sub-Total	<u>\$68,690,402</u>
Food Services	\$4,314,135
Three Forts	<u>\$119,485</u>
Sub-Total	<u>\$73,124,022</u>
Airports Division	\$6,395,784
Economic Development	\$1,132,110
Total DRBA Budget	<u><u>\$80,651,916</u></u>

DELAWARE RIVER & BAY AUTHORITY
EXPENDITURE ANALYSIS
BY CATEGORY

	2012
	<u>Adopted Budget</u>
Salary & Wages	\$28,423,595
Benefits	\$25,539,634
Education & Training	\$186,904
Advertising & Market	\$865,800
Prof Fees & Services	\$746,386
Legal Fees	\$748,000
Office & Operating Exp.	\$1,540,713
Bridge Operations	\$2,448,497
Customer Service Center	\$1,976,754
Bridge Painting	\$1,000,000
Vessel Operations	\$3,832,401
Vessel Drydocking	\$150,000
Terminal Operations	\$3,344,551
Insurance	\$4,876,000
Utilities	\$3,431,181
Food Supplies	\$1,057,500
Novelty Items	\$484,000
	<hr/>
Total DRBA	<u><u>\$80,651,916</u></u>