

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

	<b>2016 Adopted</b>
<b>Administration</b>	13,362,171
<b>Bridge</b>	20,045,303
<b>Ferry</b>	25,975,302
<b>Authority Police</b>	<u>9,561,822</u>
<b>Sub-Total</b>	68,944,598
<b>Food Services</b>	5,248,477
<b>Delaware City - Salem Ferry</b>	<u>126,562</u>
<b>Sub-Total</b>	74,319,637
<b>Airports Division</b>	7,388,835
<b>Economic Development</b>	<u>793,897</u>
<b>Total DRBA Budget</b>	<u><u>82,502,370</u></u>

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

**2016  
Proposed**

<b>Salary &amp; Wages</b>	28,737,197
<b>Benefits</b>	25,760,409
<b>Education &amp; Training</b>	339,700
<b>Advertising &amp; Market</b>	1,155,450
<b>Prof Fees &amp; Services</b>	1,358,292
<b>Legal Fees</b>	1,157,500
<b>Office &amp; Operating Exp.</b>	3,352,905
<b>Bridge Operations</b>	2,417,174
<b>Customer Service Ctr.</b>	2,254,964
<b>Infrastructure Preservation</b>	825,000
<b>Vessel Operations</b>	2,594,903
<b>Vessel Drydocking</b>	150,000
<b>Terminal Operations</b>	3,108,740
<b>Insurance</b>	4,700,780
<b>Utilities</b>	2,929,356
<b>Food Supplies</b>	1,375,000
<b>Novelty Items</b>	285,000
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<b>Total DRBA</b>	<b>82,502,370</b>
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