

**New Jersey Turnpike Authority
Operating Budget**

	<u>2010 Budget</u>	<u>2011 Budget</u>	<u>Increase (Decrease)</u>
Executive Office	1,473,500	1,100,000	(373,500)
Law	1,359,400	1,255,100	(104,300)
Human Resources	2,418,100	2,025,000	(393,100)
Finance	6,131,000	5,676,400	(454,600)
Technology & Administrative Services	19,028,200	17,995,400	(1,032,800)
Maintenance	68,497,400	66,153,000	(2,344,400)
Tolls	73,329,500	69,140,000	(4,189,500)
Operations	6,412,300	6,156,800	(255,500)
Patron Services	1,428,400	1,023,100	(405,300)
Automotive Services	2,032,300	1,875,000	(157,300)
Purchasing	1,201,000	1,075,000	(126,000)
Engineering	3,734,000	3,491,800	(242,200)
Internal Audit	1,396,300	1,467,900	71,600
Non-Departmental	20,804,100	21,661,100	857,000
Utilities	18,708,300	18,533,000	(175,300)
Snow	7,800,000	7,800,000	-
	<u>235,753,800</u>	<u>226,428,600</u>	<u>(9,325,200)</u>
State Police	63,042,600	60,000,000	(3,042,600)
Pension & Retirement	27,626,100	30,177,700	2,551,600
Health Benefits	63,351,000	67,054,700	3,703,700
ETC Operating	95,439,700	91,839,000	(3,600,700)
	<u>485,213,200</u>	<u>475,500,000</u>	<u>(9,713,200)</u>
			<u><u>-2.0%</u></u>

