
**Preliminary
2011 Budget
Schedules**

THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY

(Including its wholly owned entities)

2011 BUDGET

C O N T E N T S

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SUMMARY OF 2011 BUDGET

(In Millions)

	2011 Budget	2010 Budget	Variance	% Change
SOURCES:				
Gross Operating Revenues	\$3,669	\$3,639	\$30	0.8%
New Special Project Bonds	47	-	47	n/a
Bonds, Notes and Other	2,626	1,859	767	41.3%
Financial Income	50	65	(15)	-23.4%
Grants and Contributions, Insurance Recoveries and Miscellaneous Revenues	556	567	(11)	-2.0%
Allocated Passenger Facility Charges	217	213	4	1.9%
Total Sources	\$7,165	\$6,343	\$822	13.0%

Significant Highlights/Challenges:

- ⇒ Gross operating revenues are expected to increase moderately, rising by 0.8% and includes increases in fixed and percentage rentals, federal inspection, flight fees and vehicular parking at our airports along with increased activity based revenue at JFK. These increases were mostly offset by lower revenues attributable to the World Trade Center New Development Plan.
- ⇒ The 2011 Budget includes additional revenues associated with the issuance of new Special Project Bonds for the Redevelopment project of Terminal 4 at John F. Kennedy International Airport.
- ⇒ Bonds, Notes and Other are expected to increase by 41% due to higher bonds issued to accommodate our capital spending plan.
- ⇒ Financial income is expected to be lower by 23% mainly due to lower interest rates on investments.
- ⇒ Grants and contributions, insurance and miscellaneous revenues are expected to be lower by 2% mainly resulting from lower balances of insurance dollars available for 1WTC/WTC Retail.

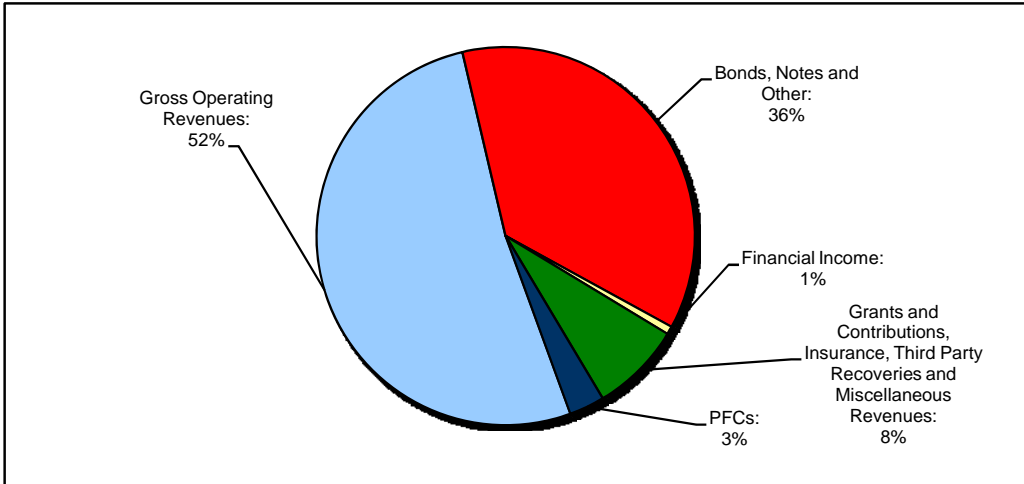
	2011 Budget	2010 Budget	Variance	% Change
USES:				
Expenses	\$2,483	\$2,483	(\$0)	0.0%
New Special Project Bonds	47	-	47	n/a
Debt Service	701	689	12	1.7%
Deferred & Other Expenses	47	44	3	6.8%
Gross Capital Expenditures	3,887	3,127	760	24.3%
Total Uses	\$7,165	\$6,343	\$822	13.0%

Significant Highlights/Challenges:

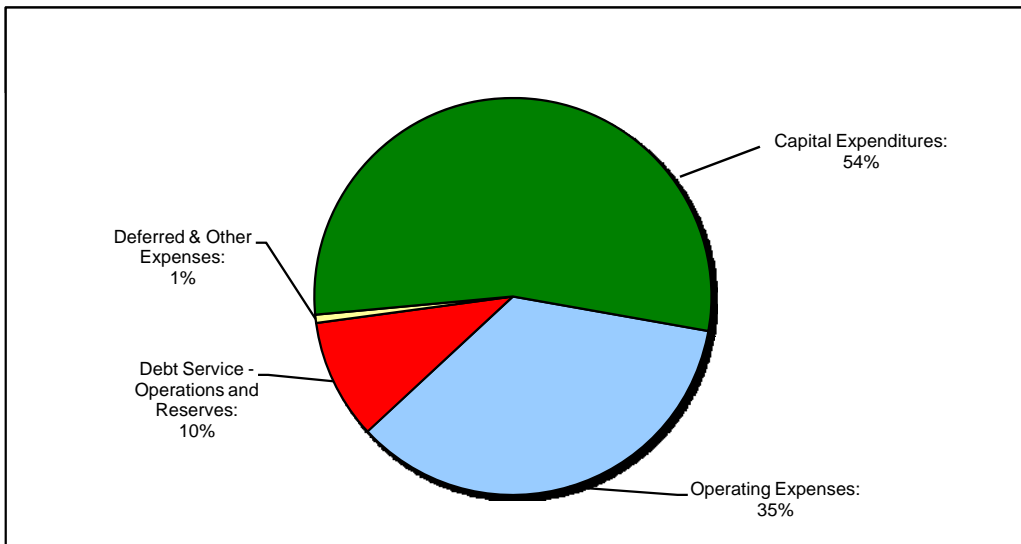
- ⇒ Operating expense budget reflects the continuation of our aggressive cost containment efforts. Through these efforts, the agency's operating spending budget has been flat for several years with increases of 0% in 2011, 2010 and 2009, 0.9% in 2008 and 1.1% in 2007. We have achieved zero growth in this budget even while taking on new responsibilities for property redevelopment programs which include: MOTBY, JFK hanger demolition and the retail development rights at the Port Authority Bus Terminal.
- ⇒ The 2011 Budget includes additional expenses associated with the issuance of new Special Project Bonds for the Redevelopment project of Terminal 4 at John F. Kennedy International Airport.
- ⇒ Authorized position levels in the 2011 Budget have decreased by 200 positions to a total of 6,777. This staffing level is the lowest level exceeding 40 years and was achieved by position reductions related to the retirement incentive program and through efficiencies.
- ⇒ Continued reduction in consultant provisions of \$14 million, reflecting the agency's focus on prioritizing development studies and enhanced utilization of existing technology resources and other internal resources. This reduction is in addition to the \$15 million decrease included in the 2010 Budget.
- ⇒ This budget includes the elimination of Port Authority owned helicopters, with cost savings of \$5 million per year.
- ⇒ Committing \$806 million in security expenditures to provide safe and secure facilities, which include hardening our facilities infrastructure and installing state-of-the-art surveillance and detection equipment.
- ⇒ Agency provides \$25 million toward its on-going commitment to reducing greenhouse gas emissions, environmental protection and energy conservation including Port's Clean Air Program (Truck Replacement and Ocean Going Vessel Fuel Incentive Programs).
- ⇒ Capital spending for 2011 totals \$3.9 billion for: major capital investment in the World Trade Center site (\$1.9B); Capital Infrastructure Fund (\$595M); modernizing the PATH system with new railcars and signal system (\$247M); Port Jersey-Port Authority Marine Terminal Redevelopment (\$81M); continuing the Dredging Program at Port Authority Ports (\$70M); continuing the advancement of the JFK Flight Delay Reduction program (\$31M); planning for Terminal A and continued development of Terminal B at Newark Liberty International Airport (\$46M); CTB terminal development at LaGuardia Airport and Delta at John F. Kennedy International Airport (\$31M); Stewart International Airport modernization (\$16M); Holland Tunnel rehabilitation of ventilation system (\$15M); AirTrain mid-life rehabilitation program at Newark Liberty International Airport (\$14M); Planning efforts at the Bayonne Bridge and Goethals Bridge Modernization Program (\$16M) and completing a permanent ferry terminal in Hoboken, NJ (\$9M).

Summary of Sources and Uses - 2011 Budget

Sources: \$7.165 Billion



Uses: \$7.165 Billion



THE PORT AUTHORITY OF NEW YORK & NEW JERSEY

(Including its wholly owned entities)

2011 BUDGET

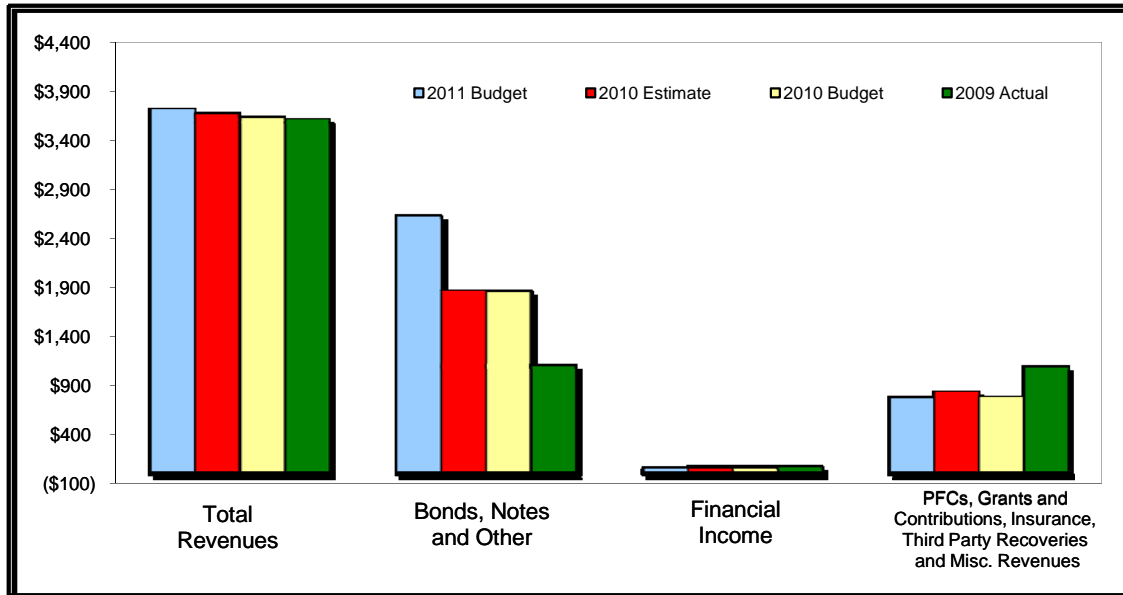
(In Thousands)

Item	Total Expenditures	Personal Services	Materials & Services
Audit	\$13,722	\$11,713	\$2,009
Aviation	682,843	163,751	519,092
Chief Administrative Officer	1,215	985	230
Chief, Capital Planning	2,125	1,475	650
Chief Financial Officer	4,105	1,049	3,056
Chief Operating Officer	4,991	1,935	3,056
Capital Security Projects	12,643	5,385	7,258
Project Management Office	5,083	2,142	2,941
Chief of Public & Government Affairs	524	477	47
Chief, Real Estate & Development	3,280	2,341	939
Comptroller's	14,717	14,200	517
Engineering	302,198	103,485	198,713
Capital Construction Contracts	496,280	-	496,280
Executive Offices	3,081	2,755	326
Ferry Program	11,624	-	11,624
Government & Community Affairs	4,555	2,630	1,925
Human Resources	17,674	11,119	6,555
Medical Services	3,670	2,532	1,138
Inspector General	18,164	6,476	11,688
Labor Relations	2,387	1,850	537
Law	44,297	22,197	22,100
Management and Budget	7,785	6,594	1,191
Marketing	12,113	4,435	7,678
Media Relations	2,033	1,448	585
Office of Business and Job Opportunity	3,715	2,505	1,210
Office of Emergency Management	7,883	3,453	4,430
Office of Environmental & Energy Programs	5,065	2,538	2,527
Office of Financial Analysis	1,590	1,374	216
Office of the Secretary	4,617	2,884	1,733
Office of Strategic Initiatives	1,700	1,284	416
Operations Services	71,209	69,195	2,014 ⁽¹⁾
Operations Standards	1,606	1,254	352
Planning	5,287	4,186	1,101
Port Commerce	240,876	29,537	211,339
Procurement	17,442	14,294	3,148 ⁽¹⁾
Public Safety	393,302	361,261	32,041
Rail Transit	436,895	175,951	260,944
Real Estate & WTC Redevelopment	356,451	15,935	340,516 ⁽¹⁾
Technology Services	67,068	18,886	48,182 ⁽¹⁾
Corporate Enterprise Systems	18,219	-	18,219
Treasury	30,789	6,742	24,047
Tunnels, Bridges & Terminals	227,049	132,127	94,922
WTC Construction	1,525,153	27,625	1,497,528
Other:			
Amounts in Connection with Operating Asset Obligations	31,029	-	31,029
Bi-state Dredging Program	4,300	-	4,300
Capital Infrastructure Fund	594,519	-	594,519
Debt Service - Operations	701,432	-	701,432
Debt Service - Capital	215,538	-	215,538
Insurance	175,169	-	175,169
Municipal Rents and Amounts in Lieu of Taxes	227,437	-	227,437
Port Authority Insurance Captive Entity, LLC	530	-	530
Regional Programs - Operating	22,063	-	22,063
Regional Programs - Capital	20,159	-	20,159
Special Project Bonds Debt Service	115,953	-	115,953
Position Reductions	(29,789)	(29,789)	-
Total Port Authority Budget	\$7,165,365	\$1,212,216	\$5,953,149

(1) Net after charges to other departments.

Sources

SOURCES (In Millions)



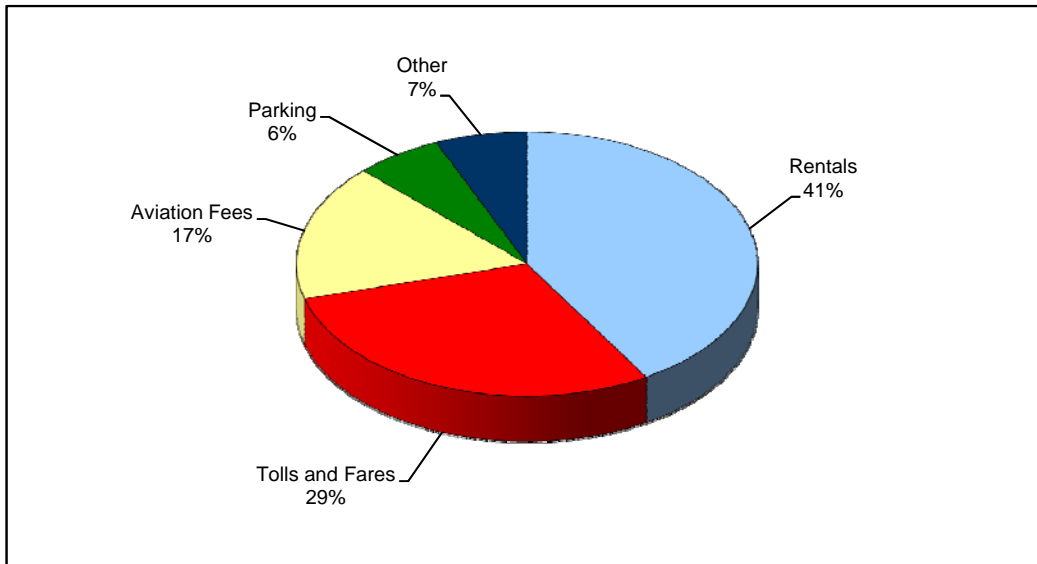
	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Revenues:				
Gross Operating Revenues:				
Rentals	\$1,537	\$1,497	\$1,473	\$1,452
Tolls and Fares	1,091	1,079	1,073	1,068
Aviation Fees	620	612	601	592
Parking	228	220	219	218
Other	240	265	273	285
Total Gross Operating Revenues	3,716	3,673	3,639	3,615
Bonds, Notes and Other	2,626	1,861	1,859	1,099
Financial Income:				
Interest Income	50	64	65	66
Net inc/(dec) in fair value of investments	-	(100)	-	79
Grants and Contributions, Insurance, and Miscellaneous Revenues	556	620	567	880
Allocated Passenger Facility Charges	217	210	213	205
Total Sources	\$7,165	\$6,328	\$6,343	\$5,944

GROSS OPERATING REVENUES BY FACILITY

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Aviation				
LaGuardia Airport	\$321,664	\$315,813	\$318,818	\$302,901
John F. Kennedy International Airport	1,064,754	991,358	968,757	972,394
Newark Liberty International Airport	764,772	751,298	732,278	729,120
Teterboro Airport	31,436	30,830	31,490	31,897
Stewart International Airport	7,788	7,681	7,951	7,346
Port Authority Heliport	-	-	-	(139)
Total - Aviation	2,190,414	2,096,980	2,059,294	2,043,519
Tunnels, Bridges & Terminals				
Holland Tunnel	127,211	125,489	120,073	120,297
Lincoln Tunnel	156,659	154,003	158,824	154,593
George Washington Bridge	459,995	452,555	446,231	444,412
George Washington Bridge Bus Station	824	810	836	1,124
Bayonne Bridge	28,191	28,110	30,101	27,423
Goethals Bridge	115,695	114,661	115,938	120,121
Outerbridge Crossing	108,763	108,100	111,008	108,388
Port Authority Bus Terminal	35,582	33,159	34,877	32,954
Total - Tunnels, Bridges & Terminals	1,032,920	1,016,887	1,017,888	1,009,312
Rail				
PATH Rapid Transit	105,802	105,147	100,885	103,652
Journal Square Transportation Center	3,043	2,872	3,020	2,648
Total - Rail	108,845	108,019	103,905	106,299
Port Commerce				
Port Newark	76,770	81,529	85,022	81,766
Elizabeth - PA Marine Terminal	95,095	103,246	96,731	96,058
Brooklyn - PA Marine Terminal	7,082	6,143	5,790	4,390
Red Hook Container Terminal	2,779	2,677	2,866	2,420
Howland Hook Marine Terminal	14,292	16,296	13,953	12,907
Greenville Yard	356	346	346	335
New York & New Jersey Rail, LLC	1,312	1,000	1,377	826
Port Jersey-PA Marine Terminal	11,610	8,876	7,180	7,159
Total - Port Commerce	209,296	220,113	213,265	205,861
Development				
Essex County Resource Recovery Facility	67,379	65,665	62,563	68,354
PA Industrial Park at Elizabeth	1,068	1,000	1,005	979
Bathgate Industrial Park	4,664	4,505	4,802	4,655
Ferry Transportation Services	277	270	160	123
Teleport	14,636	14,313	14,466	14,364
Newark Legal & Communications Center	3,575	3,575	3,493	3,575
Hoboken Waterfront	5,981	6,089	5,726	5,920
Queens West Waterfront	5,442	430	420	756
Total Development	103,022	95,847	92,635	98,727
World Trade				
World Trade Center	71,872	132,719	152,222	150,943
WTC Site	105	1,941	105	418
WTC Retail LLC	-	2	-	-
Total World Trade	71,977	134,662	152,327	151,361
Total Gross Operating Revenues	\$3,716,474	\$3,672,508	\$3,639,314	\$3,615,080

Operating Revenues by Major Category
(In Thousands)



	Total	Aviation	Tunnels, Bridges & Terminals	Rail Transit	Port Commerce	Develop- ment	World Trade
Rentals	\$1,537,157	\$1,226,149	\$32,431	\$4,538	\$207,785	\$55,415	\$10,839
Tolls and Fares	1,091,753	-	988,573	103,180	-	-	-
Aviation Fees	619,933	619,933	-	-	-	-	-
Parking	228,061	215,268	11,916	877	-	-	-
Other	239,570	129,064	-	250	1,511	47,607	61,138
Total	\$3,716,474	\$2,190,414	\$1,032,920	\$108,845	\$209,296	\$103,022	\$71,977

Rentals - The Port Authority charges a rental fee for the use of its various facilities. There are primarily two types of rentals: Fixed Rentals, which are generated from leases; and Percentage Rentals, which are mostly generated by a percentage fee that is charged to all companies providing goods and services (mostly at our Aviation facilities).

Tolls and Fares - These revenues are a result of tolls imposed at tunnels and bridges and fares charged to passengers of the Port Authority Trans-Hudson railroad system.

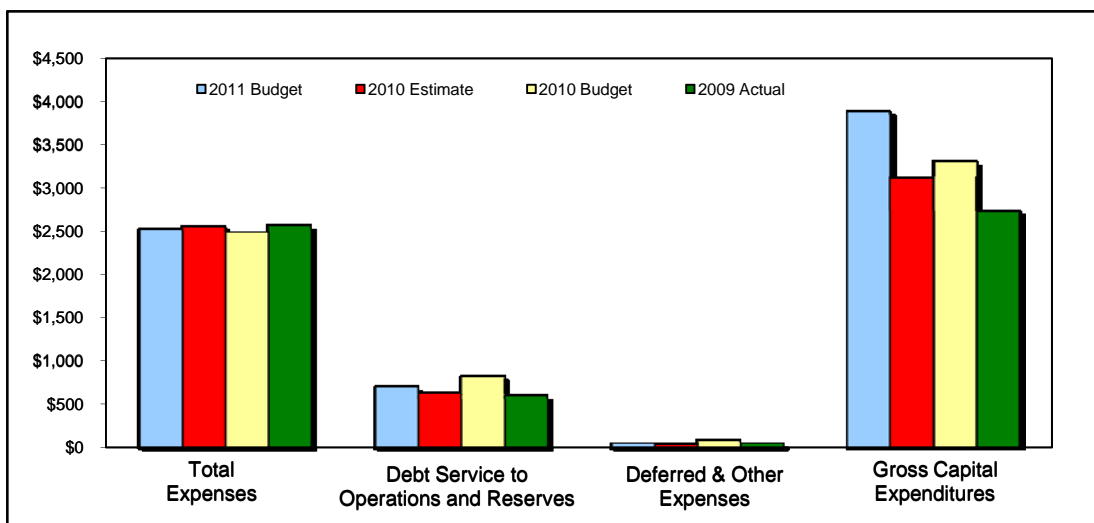
Aviation Fees - These fees are based on cost recovery agreements with airlines and are calculated on the basis of direct and allocated costs of operating and maintaining public aircraft facilities and the weight of aircraft using the runways.

Parking - The Port Authority charges an hourly or daily rate for the use of parking lots located at the airports and bus terminals.

Other - This includes World Trade Center rent, gate and tipping fees at the Essex County Resource Recovery Facility and facility rentals related to Special Project Bonds.

Uses

USES
(In Millions)



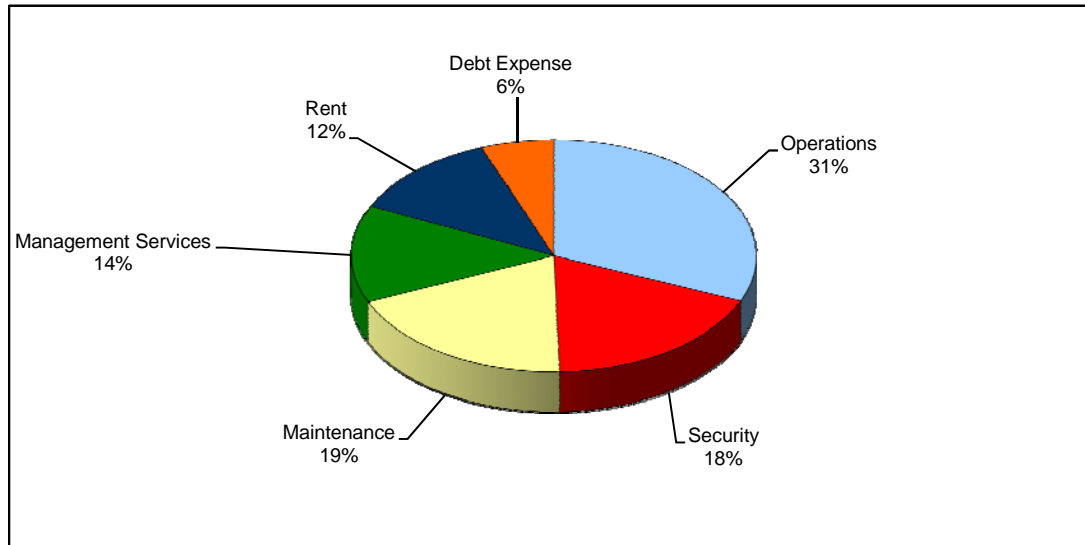
	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Expenses:				
Operating Expenses:				
Operations	\$793	\$869	\$810	\$804
Security	460	444	442	441
Maintenance	480	446	440	450
Management Services	342	335	354	412
Rent	307	335	335	342
Debt Expense (special project bond interest and operating asset financings)	148	128	103	120
Total Expenses	2,530	2,557	2,483	2,568
Debt Service Charged to Operations & Reserves:				
Interest on Bonds and Other Obligations	520	444	516	436
Debt Maturities and Retirements	178	178	173	147
Repayment of Asset Financing Obligations	3	1	-	14
Total Debt Service	701	623	689	597
Deferred & Other Expenses	47	36	44	45
Capital Expenditures:				
Line Departments (including PFCs)	1,326	1,289	1,266	1,374
WTC Site	1,946	1,561	1,597	1,322
Capital Infrastructure Fund	595	-	-	-
Access to the Region's Core (ARC Tunnel)	-	223	504	11
Regional and Other	20	39	50	26
Provision for Efficiency and Phasing	-	-	(290)	-
Total Gross Capital Expenditures	3,887	3,112	3,127	2,734
Total Uses	\$7,165	\$6,328	\$6,343	\$5,944

EXPENSES BY FACILITY

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Aviation				
LaGuardia Airport	\$214,008	\$211,079	\$212,098	\$205,815
John F. Kennedy International Airport	662,572	599,943	586,911	608,206
Newark Liberty International Airport	383,198	385,309	380,250	375,838
Teterboro Airport	19,212	16,656	18,395	16,853
Stewart International Airport	18,245	17,887	16,976	16,248
Port Authority Heliport	-	62	62	269
Total - Aviation	1,297,235	1,230,936	1,214,692	1,223,229
Tunnels, Bridges & Terminals				
Holland Tunnel	67,840	61,520	65,419	59,359
Lincoln Tunnel	84,861	81,505	81,461	77,503
George Washington Bridge	97,037	94,595	91,300	98,562
George Washington Bridge Bus Station	8,016	8,063	7,542	6,575
Bayonne Bridge	17,811	20,871	16,947	22,937
Goethals Bridge	25,535	23,645	24,421	19,757
Outerbridge Crossing	23,854	22,816	22,580	18,950
Port Authority Bus Terminal	89,928	86,334	86,538	80,928
Total - Tunnels, Bridges & Terminals	414,882	399,349	396,208	384,571
Rail				
PATH Rapid Transit	231,354	238,695	234,614	232,770
Journal Square Transportation Center	11,176	9,558	10,993	8,828
Total - Rail	242,530	248,253	245,607	241,598
Port Commerce				
Port Newark	74,674	68,384	84,782	62,200
Elizabeth - PA Marine Terminal	29,988	24,311	32,168	22,578
Brooklyn - PA Marine Terminal	12,371	9,252	11,772	9,839
Red Hook Container Terminal	2,300	2,277	2,779	3,250
Howland Hook Marine Terminal	11,252	11,816	12,224	8,624
Greenville Yard	4	4	4	2
New York & New Jersey Rail, LLC	2,754	2,588	2,432	4,004
Port Jersey-PA Marine Terminal	17,217	12,560	13,350	9,833
Total - Port Commerce	150,560	131,192	159,511	120,329
Development				
Essex County Resource Recovery Facility	64,720	64,058	63,641	66,337
PA Industrial Park at Elizabeth	112	109	108	101
Bathgate Industrial Park	2,090	2,088	2,104	1,795
Ferry Transportation Services	4,480	1,895	3,648	1,002
Teleport	13,803	13,517	13,476	13,480
Newark Legal & Communications Center	1,321	1,244	2,252	2,966
Hoboken Waterfront	51	69	39	182
Total Development	86,577	82,980	85,268	85,863
World Trade				
World Trade Center	8,750	13,611	9,160	14,086
WTC Site	71,968	144,647	113,487	185,998
WTC Retail LLC	16,519	14,695	15,208	14,365
Total World Trade	97,237	172,953	137,855	214,449
Regional & Other Programs				
Port Authority Insurance Captive Entity, LLC	530	510	510	4,592
Total Operating & Maintenance Expenses	2,311,614	2,311,605	2,260,901	2,292,955
Allocated Expenses	187,494	196,036	187,616	202,089
Total Operating Expenses	2,499,108	2,507,641	2,448,517	2,495,044
Operating Asset Obligations	31,029	48,009	33,731	55,058
Net Expenses (Recoverables) related to 9-11-01	-	(53,825)	750	(202,978)
Total Expenses	\$2,530,137	\$2,501,825	\$2,482,998	\$2,347,124

**Operating Expenses by Major Category
(In Thousands)**



	Total	Aviation	Tunnels, Bridges & Terminals	Rail Transit	Port Commerce	Develop- ment	World Trade	Allocated & Other (1)
Operations	\$793,377	\$423,823	\$154,114	\$103,879	\$33,104	\$70,723	\$2,426	\$5,308
Security	459,691	204,314	112,398	44,108	18,097	1,406	15,016	64,352
Maintenance	479,905	231,374	86,250	63,429	38,473	6,450	9,236	44,693
Management Services	342,377	60,901	28,587	14,177	31,738	1,448	24,237	181,290
Rent	307,163	204,917	3,169	805	24,811	6,359	42,985	24,117
Debt Expense	147,625	115,953	0	0	0	0	0	31,672
Total	\$2,530,137	\$1,241,281	\$384,518	\$226,397	\$146,223	\$86,385	\$93,899	\$351,432

Operations - Non-maintenance operations spending, including customer service, facility management, facility operations, leases, revenue collection costs, and utilities.

Security - Providing safe and secure transportation services to the region and nation by vigilance over potential threats, investment in infrastructure and new technology, and employment of best practices in security and emergency preparedness operations.

Maintenance - Costs incurred to keep property, facility structures and equipment operating at a high level of performance, including conforming with applicable codes and regulations, thereby preventing injury to life and damage to property. Activities include Electrical, General Maintenance (Elevators and Escalators, Tunnel Subway Pump, Automotive Maintenance and Servicing, etc.), Inspections, Mechanical, Janitorial/Grounds Keeping, Snow and Ice Removal, Structural (inspections)

Management Services - Reflects functions that support line business operations as well as agency-wide management, including costs related to agency oversight, departmental management, audit, financial services, human resources management, insurance, legal services, planning, public and government affairs, technology support, and training.

Rent - Payments made periodically to governmental agencies and other landlords in return for the use of land, buildings, offices, or other property.

Debt Expense - Includes interest on special project bonds and operating asset acquisition.

(1) **Allocated & Other** is comprised of police headquarters, staff department and development expenses which are allocated to facilities.

GENERAL ADMINISTRATIVE EXPENSES *
(In Thousands)

Department / Office	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Audit	\$10,382	\$10,935	\$9,937	\$10,432
Chief Administrative Officer	1,215	1,072	1,068	1,483
Chief, Capital Planning	2,003	2,051	2,015	2,224
Chief Engineer	3,615	3,511	3,364	3,323
Chief Financial Officer	3,863	3,257	3,003	3,018
Chief Operating Officer	3,564	3,278	2,869	4,358
Chief of Public & Government Affairs	524	498	489	405
Comptroller's	11,826	11,037	10,514	9,839
Chief, Real Estate & Development	2,720	2,958	1,891	1,921
Executive Offices	3,081	2,847	2,826	3,074
Government & Community Affairs	4,555	3,750	4,097	4,151
Human Resources	18,875	18,191	17,521	18,959
Inspector General	7,767	7,616	7,512	7,092
Labor Relations	1,818	1,698	1,739	1,517
Law	23,633	21,895	21,488	25,542
Management and Budget	7,785	7,864	7,797	7,619
Marketing	5,980	6,053	6,478	6,879
Media Relations	2,033	1,824	1,924	1,395
Office of Business & Job Opportunity	3,716	3,663	3,736	3,713
Office of Environmental and Energy Programs	3,631	3,923	3,800	3,600
Office of Financial Analysis	1,590	1,692	1,521	2,002
Office of the Secretary	4,617	4,410	4,401	4,054
Office of Strategic Initiatives	1,700	1,625	1,600	1,893
Operation Services	6,143	5,503	5,739	5,459
Planning	5,287	5,166	5,300	4,498
Procurement	11,417	11,313	11,135	11,554
Real Estate & WTC Redevelopment	6,197	7,052	7,033	6,160
Treasury	11,313	10,733	10,622	17,318
WTC Construction	2,333	2,247	2,260	1,860
Other (Revenue, Reclassifications, etc.)	(14,419)	(530)	(636)	307
Sub-total	158,765	167,132	163,043	175,648
Technology Services	57,728	53,444	50,413	47,227
Corporate Enterprise Systems	12,859	17,004	15,261	15,723
Sub-total	70,587	70,448	65,674	62,950
Grand Total	\$229,352	\$237,580	\$228,717	\$238,598
Overhead Allocation:				
Allocation to Operations	\$180,500	\$188,164	\$179,543	\$195,635
Allocation to Capital	48,852	49,416	49,174	42,963
Total Allocation	\$229,352	\$237,580	\$228,717	\$238,598

* Does not include capital expenditures, development expenses and charges to operating facilities.

DEVELOPMENT EXPENSES

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Programs and Studies:				
Study and Development Projects	\$1,179	\$909	\$1,179	\$173
Overseas Operations	1,020	952	1,000	984
Pandemic Flu Preparedness Program	-	1,000	1,000	142
Other Programs & Studies	495	711	595	125
Sub-total	2,694	3,571	3,773	1,424
Bi-state Dredging Program	4,300	4,300	4,300	5,030
Total Development Expenses	\$6,994	\$7,872	\$8,073	\$6,454

CAPITAL EXPENDITURES BY FACILITY

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Aviation (including PFCs)				
LaGuardia Airport	\$87,211	\$79,228	\$103,807	\$148,346
John F. Kennedy International Airport	151,407	281,606	268,641	305,674
Newark Liberty International Airport	135,403	107,769	106,789	155,954
Teterboro Airport	43,576	32,744	24,986	28,233
Stewart International Airport	14,662	18,742	15,866	19,885
Total - Aviation	432,259	520,089	520,089	658,092
Tunnels, Bridges & Terminals				
Holland Tunnel	24,378	23,396	30,794	21,518
Lincoln Tunnel	38,633	28,560	26,938	18,753
George Washington Bridge	49,371	43,584	47,964	55,614
George Washington Bridge Bus Station	9,848	3,608	3,322	935
Bayonne Bridge	7,011	6,688	9,519	15,826
Goethals Bridge	18,344	17,429	14,478	15,553
Outerbridge Crossing	1,085	579	650	969
Port Authority Bus Terminal	27,984	36,749	26,931	45,884
Total - Tunnels, Bridges & Terminals	176,654	160,593	160,596	175,052
Rail				
PATH Rapid Transit	389,928	303,215	347,920	319,278
Journal Square Transportation Center	9,726	7,744	9,022	7,041
Total - Rail	399,654	310,959	356,942	326,318
Port Commerce				
Port Newark	66,672	58,680	50,518	84,941
Elizabeth - PA Marine Terminal	42,958	50,222	44,875	44,766
Brooklyn - PA Marine Terminal	13,400	5,027	8,335	3,858
Red Hook Container Terminal	181	263	400	(21)
Howland Hook Marine Terminal	33,704	32,427	31,839	36,888
NY and NJ Rail LLC	46,918	48,112	57,001	1,736
Port Jersey-PA Marine Terminal	79,294	62,779	6,830	1,543
Total - Port Commerce	283,127	257,510	199,798	173,712
Development				
Hoboken Waterfront Development	-	-	-	3,908
Queens West Waterfront Development	-	3,434	4,200	17,998
Ferry Transportation Services	8,796	16,765	17,085	7,397
Teleport	655	269	5,764	1,334
NY Regional Transportation Programs	22,875	-	-	-
Total - Development	32,326	20,468	27,049	30,637
World Trade Center				
WTC Transportation Hub	496,229	451,517	349,731	414,152
WTC Retail LLC	223,247	150,784	232,208	84,488
One World Trade Center	644,431	492,147	453,300	314,319
WTC Site (including infrastructure, memorial and VSC)	579,785	464,549	561,174	509,497
Total - World Trade Center	1,943,692	1,558,997	1,596,413	1,322,456
Net Capital Expenditures - Line Departments	3,267,712	2,828,616	2,860,887	2,686,266
Capital Infrastructure Fund	594,519	-	-	-
Access to the Region's Core (ARC Tunnel)	-	222,746	503,991	11,375
Regional & Other Programs:				
Regional Development Facility	12,639	7,231	25,222	500
Other Regional Programs	5,232	16,706	14,000	9,488
New York Economic Development Program	2,288	5,800	6,000	4,200
Regional Transportation Initiatives	-	9,337	4,700	12,011
Total - Regional & Other Programs	20,159	39,074	49,922	26,199
Provision for Efficiency and Phasing	-	-	(290,274)	-
Total Net Capital Expenditures	3,882,390	3,090,436	3,124,526	2,723,841
Add Back - Financial Income	4,656	21,585	2,022	10,334
Total Gross Capital Expenditures	\$3,887,046	\$3,112,021	\$3,126,548	\$2,734,175

**Changes in Net Assets
Consolidated Statement of Net Assets
Information on P. A. Operations by Facility
Revenues and Reserves
Assets & Liabilities**

Revenues, Expenses and Changes in Net Assets

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Gross Operating Revenues	\$3,716,474	\$3,672,506	\$3,639,314	\$3,615,080
Expenses:				
Operating & Maintenance Expenses	(2,311,614)	(2,311,605)	(2,260,901)	(2,299,418)
Allocated Expenses	(187,494)	(196,036)	(187,616)	(202,089)
Total Operating Expenses	(2,499,108)	(2,507,641)	(2,448,517)	(2,501,507)
Operating Asset Obligations	(31,029)	(48,009)	(33,731)	(55,058)
Net (Expenses) Recoverables related to 9-11-01	-	53,825	(750)	202,978
Total Expenses	(2,530,137)	(2,501,825)	(2,482,998)	(2,353,587)
Net Operating Revenues	1,186,337	1,170,681	1,156,316	1,261,492
Depreciation & Amortization	(796,460)	(764,259)	(763,792)	(714,540)
Financial Income:				
Interest Income	45,166	60,097	63,284	62,396
Net increase/(decrease) in fair value of investments	-	(100,250)	-	78,740
Interest and Other Expenses	(483,920)	(331,699)	(494,552)	(414,284)
Net Assets before Restricted Grants, Contributions and PFCs	(48,877)	34,570	(38,744)	273,805
Net PFC Program	138,621	133,191	140,608	129,329
Net Grants and Contributions in Aid of Construction	522,163	495,940	479,331	392,472
1 WTC / WTC Retail Insurance Proceeds	-	55,650	57,135	50,812
Increase in Net Assets	\$611,907	\$719,351	\$638,329	\$846,418
Net Assets, January 1	\$11,397,133	\$10,677,782	\$10,648,571	\$9,831,364
Net Assets, December 31	12,009,040	11,397,133	11,286,900	10,677,782
Increase in Net Assets	\$611,907	\$719,351	\$638,329	\$846,418

Consolidated Statement of Net Assets

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
ASSETS:				
Cash and Investments	\$ 3,496,129	\$ 4,208,265	\$ 4,378,932	\$ 4,584,825
Receivables, net	560,130	668,892	645,182	730,884
Restricted Receivables	31,949	31,949	35,324	31,949
Deferred charges and other noncurrent assets	1,453,658	1,457,686	1,341,003	1,665,900
Amounts receivable - Special Project Bonds	1,768,054	1,825,569	995,766	1,054,294
Unamortized costs for regional programs	671,965	704,444	757,252	741,265
Facilities, net	22,817,608	19,749,793	21,509,330	18,398,356
Total assets	30,799,493	28,646,598	29,662,789	27,207,473
LIABILITIES:				
Accounts payable	926,928	818,900	854,795	744,737
Accrued interest and other liabilities (including PAICE)	514,912	514,007	816,733	604,791
Accrued pension and other employee benefits	597,274	680,106	692,489	730,025
Amounts Payable - Special Project Bonds	1,768,054	1,825,569	995,766	1,054,294
Bonds and other asset financing obligations	14,983,285	13,410,883	15,016,106	13,395,844
Total liabilities	18,790,453	17,249,465	18,375,889	16,529,691
NET ASSETS	\$12,009,040	\$11,397,133	\$11,286,900	\$10,677,782
Net assets are composed of:				
Invested in capital assets, net of related debt	\$ 9,746,978	\$ 9,046,312	\$ 8,813,641	\$ 8,415,993
Restricted:				
1 WTC/WTC Retail insurance proceeds	-	-	50,000	90,249
Restricted Passenger Facility Charges	(25,000)	(25,000)	(25,000)	(17,513)
PA Insurance Captive Entity - PAICE	124,303	114,303	144,088	103,963
Unrestricted	2,112,759	2,211,518	2,254,171	2,050,064
Net assets	\$12,009,040	\$11,397,133	\$11,286,900	\$10,677,782

INFORMATION ON PORT AUTHORITY OPERATIONS BY FACILITY

(In Thousands)

	Gross Operating Revenues	O&M Expenses	Allocated Expenses	Depreciation & Amortization	Net Interest & Other Exp.	Net Income Before Grants Contributions & PFCs	Grants, Contributions, Insurance & PFCs	2011 Budget Net Income/ (Loss)	2010 Estimate Net Income/ (Loss)	2009 Actual Net Income/ (Loss)
Aviation										
LaGuardia Airport	\$321,664	\$214,008	\$18,857	\$43,991	\$22,974	\$21,834	\$15,774	\$37,608	\$51,739	\$44,242
John F. Kennedy International Airport	1,064,754	662,685	32,842	163,249	99,662	106,316	24,479	130,795	172,591	169,353
Newark Liberty International Airport	764,772	383,198	27,713	118,772	60,077	175,012	9,202	184,214	167,424	176,675
Teterboro Airport	31,436	19,212	1,383	9,918	4,716	(3,793)	15,783	11,990	10,109	7,004
Stewart International Airport	7,788	18,245	459	1,145	1,744	(13,805)	1,952	(11,853)	(5,027)	(4,992)
Total - Aviation	2,190,414	1,297,235	81,254	337,075	189,173	285,676	67,190	352,867	396,774	391,812
Tunnels, Bridges & Terminals										
Holland Tunnel	127,211	67,840	10,065	17,526	9,094	22,686	490	23,176	28,299	25,672
Lincoln Tunnel	156,659	84,861	11,872	33,352	13,807	12,767	570	13,337	13,187	24,825
George Washington Bridge	459,995	97,037	12,878	34,130	26,558	289,392	525	289,917	285,529	273,264
George Washington Bridge Bus Station	824	8,016	917	1,912	-	(10,021)	45	(9,976)	(10,396)	(8,426)
Bayonne Bridge	28,191	17,811	2,301	6,648	7,063	(5,632)	107	(5,525)	(8,383)	(10,766)
Goethals Bridge	115,695	25,535	3,499	8,630	5,624	72,407	142	72,549	74,376	83,661
Outerbridge Crossing	108,763	23,854	2,991	11,256	3,440	67,222	125	67,347	68,012	72,603
Port Authority Bus Terminal	35,582	89,928	10,550	20,776	14,541	(100,213)	507	(99,706)	(80,150)	(86,131)
Total - Tunnels, Bridges & Terminals	1,032,920	414,882	55,073	134,230	80,127	348,608	2,511	351,119	370,472	374,703
Rail										
PATH Rapid Transit	105,802	231,354	38,991	124,473	56,244	(345,260)	403,237	57,977	(17,480)	(52,686)
Journal Square Transportation Center	3,043	11,176	229	5,326	2,909	(16,597)	-	(16,597)	(14,764)	(14,972)
Total - Rail	108,845	242,530	39,220	129,799	59,153	(361,857)	403,237	41,380	(32,245)	(67,658)
Port Commerce										
Port Newark	76,770	74,674	4,816	28,680	21,665	(53,065)	8,663	(44,402)	(28,366)	(14,817)
Elizabeth - PA Marine Terminal	95,095	29,988	1,537	49,824	41,768	(28,022)	3,669	(24,353)	3,043	8,552
Brooklyn - PA Marine Terminal	7,082	12,371	688	660	2,072	(8,709)	2,947	(5,762)	(5,689)	(6,947)
Red Hook Container Terminal	2,779	2,300	229	78	-	172	-	172	131	(1,031)
Howland Hook Marine Terminal	14,292	11,252	459	16,123	15,105	(28,647)	-	(28,647)	(24,149)	(21,722)
Greenville Yard	356	4	-	-	-	352	-	352	342	317
New York & New Jersey Rail, LLC	1,312	2,754	-	783	348	(2,573)	30,150	27,577	26,207	(3,534)
Port Jersey-PA Marine Terminal	11,610	17,217	229	2,195	5,192	(13,223)	-	(13,223)	(10,667)	(6,255)
Total - Port Commerce	209,296	150,560	7,958	98,343	86,150	(133,715)	45,429	(88,286)	(39,148)	(45,436)
Development										
Essex County Resource Recovery Facility	67,379	64,720	7	1,410	(594)	1,836	-	1,836	1,222	1,427
PA Industrial Park at Elizabeth	1,068	112	7	286	251	412	-	412	380	380
Bathgate Industrial Park	4,664	2,090	7	1,445	290	832	-	832	651	911
Ferry Transportation Services	277	4,480	-	4,042	2,425	(10,670)	-	(10,670)	(9,468)	(6,804)
Teleport	14,636	13,803	229	1,967	517	(1,880)	-	(1,880)	(1,920)	(1,897)
Newark Legal & Communications Center	3,575	1,321	-	3,010	915	(1,671)	-	(1,671)	(1,556)	(3,536)
Hoboken Waterfront	5,981	48	21	2,825	2,734	353	-	353	1,134	697
Queens West Waterfront	5,442	3	49	605	1,473	3,312	-	3,312	(660)	25,105
Total Development	103,022	86,577	320	15,590	8,011	(7,476)	-	(7,476)	(10,217)	16,283
World Trade Center										
World Trade Center	71,872	8,750	229	527	617	61,749	-	61,749	169,972	85,047
WTC Site	105	71,968	3,440	2,877	(2,000)	(76,180)	196	(75,984)	(151,238)	(91,786)
WTC Retail LLC	-	16,519	-	1,443	(355)	(17,607)	-	(17,607)	(1,454)	7,598
World Trade Center	71,977	97,237	3,669	4,848	(1,738)	(32,039)	196	(31,842)	17,280	859
Regional and Other										
Port Authority Insurance Captive Entity, LLC	-	22,063	-	76,575	52,907	(151,545)	3,600	(147,945)	(171,870)	(148,276)
Net Expenses (Recoverables) related to 9-11-01	-	530	-	-	(4,000)	3,470	-	3,470	1,290	(3,178)
Sub-total	3,716,474	2,311,614	187,494	796,460	469,783	(48,878)	522,163	473,286	586,161	722,087
PFC Program	-	-	-	77,977	-	(77,977)	216,598	138,621	133,191	124,330
Total Port Authority	\$3,716,474	\$2,311,614	\$187,494	\$874,437	\$469,783	(\$126,855)	\$738,761	\$611,907	\$719,351	\$846,418

Revenues and Reserves

(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Gross Operating Revenues	\$3,716,474	\$3,672,506	\$3,639,314	\$3,615,080
Expenses:				
Operating & Maintenance Expenses	2,311,614	2,311,605	2,260,901	2,299,418
Allocated Expenses	187,494	196,036	187,616	202,089
Total Operating Expenses	2,499,108	2,507,641	2,448,517	2,501,507
Operating Asset Obligations	31,029	48,009	33,731	55,058
Net Expenses (Recoverables) related to 9-11-01	-	(53,825)	750	(202,978)
Total Expenses	2,530,137	2,501,825	2,482,998	2,353,587
Net Operating Revenues	1,186,337	1,170,681	1,156,316	1,261,492
Financial Income:				
Interest Income	45,166	60,097	63,284	62,396
Net increase/(decrease) in fair value of investments	-	(100,250)	-	78,740
Restricted Net Assets - Port Authority Insurance Captive Entity, LLC	(3,970)	(3,990)	(3,490)	3,177
Grants and contributions in aid of construction	522,163	495,940	479,331	392,471
1 WTC / WTC Retail Insurance Proceeds	32,990	68,109	87,340	266,676
Allocated Passenger Facility Charges	216,598	210,259	213,000	205,164
Net Revenues Available for Debt Service and Reserves	1,999,284	1,900,846	1,995,781	2,270,116
Debt Service:				
Interest on Bonds and Other Obligations	520,122	444,191	510,579	436,321
Debt Maturities and Retirements	178,610	178,095	178,095	147,370
Repayment of Asset Financing Obligations	2,700	700	-	13,525
Total Debt Service	701,432	622,986	688,674	597,216
Increase in Reserves from Operations & Financial Income	1,297,852	1,277,860	1,307,108	1,672,900
Direct Investment in Facilities	(1,590,000)	(1,500,000)	(1,179,000)	(1,522,096)
Appropriation to / (from) Reserves for Self-Insurance	-	-	-	6,463
Net Increase / (Decrease) in Reserves for Year	(292,148)	(222,140)	128,108	157,267
Reserves, beginning of year	2,327,857	2,549,996	2,596,704	2,392,729
Reserves, end of year	\$2,035,708	\$2,327,857	\$2,724,812	\$2,549,996

ASSETS AND LIABILITIES
(Pursuant to Port Authority Bond Resolutions)
(In Thousands)

	2011 Budget	2010 Estimate	2010 Budget	2009 Actual
Assets				
Invested In Facilities	\$38,210,857	\$34,328,467	\$34,251,542	\$31,238,032
Cash and Investments	3,496,129	4,208,265	4,378,932	4,584,825
Other Assets	3,841,289	4,025,082	3,491,102	3,500,358
Total Assets	45,548,274	42,561,814	42,121,576	39,323,215
Liabilities				
Consolidated Bonds and Notes	15,249,850	13,341,610	13,823,156	12,284,449
Other Obligations Accounts Payable and Other Liabilities	2,684,977	3,003,709	2,199,775	2,224,245
	2,056,313	2,135,822	1,987,846	2,189,803
Total Liabilities	19,991,140	18,481,141	18,010,777	16,698,497
Net Assets	\$25,557,134	\$24,080,673	\$24,110,799	\$22,624,718
Net Assets Are Composed Of:				
Facility Infrastructure Investment	\$23,447,388	\$21,678,778	\$21,303,362	\$20,000,683
Reserves:				
General Reserve Fund	1,757,426	1,597,127	1,564,857	1,412,221
Consolidated Bond Reserve Fund	278,282	730,730	1,159,955	1,137,775
Total Reserve Funds	2,035,708	2,327,857	2,724,812	2,549,996
Appropriated Reserves for Self-insurance	74,038	74,038	82,625	74,038
Net Assets	\$25,557,134	\$24,080,673	\$24,110,799	\$22,624,718

Outstanding Obligations and Financing

SUMMARY OF DEBT TYPE

(In Thousands)

Type:	2011 Budget	Issued/ Accreted	Repaid/ Refunded	2010 Estimate	Issued/ Accreted	Repaid/ Refunded	2009 Actual
Consolidated Bonds	\$15,249,850	\$2,454,245	(\$546,005)	\$13,341,610	1,366,840	(\$309,679)	\$12,284,449
Commercial Paper	383,146	37,136	(100,000)	446,010	125,000	-	321,010
Variable Rate Master Notes	77,900	-	-	77,900	-	(13,090)	90,990
Versatile Structure Obligations	-	-	(175,200)	175,200	-	(75,700)	250,900
PA Equipment Notes	93,200	25,000	(30,485)	98,685	-	(11,800)	110,485
Fund Buy-out Obligation	360,571	29,733	(43,211)	374,049	30,780	(43,211)	386,480
Sub-total	16,164,667	2,546,114	(894,901)	14,513,454	1,522,620	(453,480)	13,444,314
Special Project Bonds	1,770,160	-	(61,705)	1,831,865	825,000	(57,515)	1,064,380
Total Obligations	\$17,934,827	\$2,546,114	(\$956,606)	\$16,345,319	\$2,347,620	(\$510,995)	\$14,508,694

DEBT OBLIGATIONS AND LIMITATIONS*

(In Thousands)

	2011 Budget			2010 Estimate		2009 Actual	
	Amount Outstanding	Available Debt**	Potential Remainder***	Amount Outstanding	Available Debt**	Amount Outstanding	Available Debt**
Consolidated Bonds & Notes ⁽¹⁾	\$15,249,850	\$22,116,984	\$6,867,134	\$13,341,610	\$20,669,148	\$12,284,449	\$21,741,395
Versatile Structure Obligations ⁽²⁾	-	6,973,000	6,973,000	175,200	6,488,000	250,900	6,845,000
Variable Rate Master Notes ⁽²⁾	77,900	400,000	322,100	77,900	400,000	90,990	400,000
Commercial Paper ⁽²⁾	383,146	500,000	116,854	446,010	500,000	321,010	500,000
Bonds, Notes and other Obligations	15,710,896	29,989,984	14,279,088	14,040,720	28,057,148	12,947,349	29,486,395
Port Authority Equipment Notes ⁽²⁾	93,200	250,000	156,800	98,685	250,000	110,485	250,000
Fund Buy-Out Obligation ⁽³⁾	360,571	n/a	n/a	374,049	n/a	386,480	n/a
Total Port Authority Obligations	16,164,667	30,239,984	14,435,888	14,513,454	28,307,148	13,444,314	29,736,395
Special Project Bonds ⁽²⁾	1,770,160	n/a	n/a	1,831,865	n/a	1,064,380	n/a
Total	\$17,934,827	\$30,239,984	\$14,435,888	\$16,345,319	\$28,307,148	\$14,508,694	\$29,736,395

* This schedule reflects available debt and outstanding obligations, subject to limitations, contemplated by the Port Authority for the years shown.

** Limitations applicable to Port Authority debt are not, unless otherwise indicated, "legal limits" established by State constitutions or laws but, rather, are set forth in, or calculated in accordance with, the contracts with the holders of such obligations, as adopted by the Port Authority's Board of Commissioners.

*** Subject to the issuance tests and limitations contained in the various resolutions and policies established by the Port Authority.

(1) **Consolidated Bonds:** (which includes Consolidated Notes) established pursuant to the Consolidated Bond Resolution of October 9, 1952, under which additional bonds may not be issued except under one or another of three conditions, each of which requires that a certain future calendar year's debt service is met at least 1.3 times by certain revenues. Amount reflects capacity test calculation.

(2) **Versatile Structure Obligations, Variable Rate Master Notes, Commercial Paper, Port Authority Equipment Notes and Special Project Bonds:** Amount reflects cap or capacity established pursuant to the applicable resolution for each of such obligations.

(3) **Fund Buy-Out Obligation:** Represents the present value of amounts due to the States of New York and New Jersey upon the termination, in 1990, of the Fund for Regional Development.

Staffing

BUDGETED POSITIONS

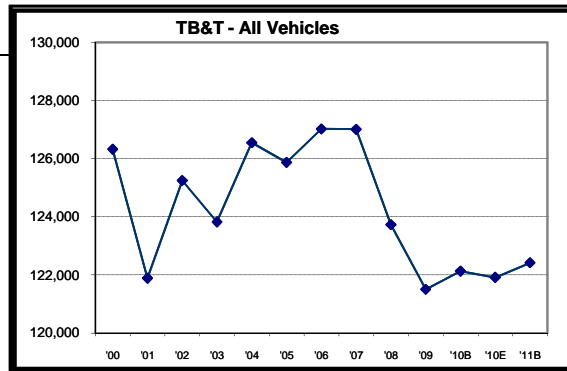
DEPARTMENT	2011 Budget	2010 Estimate	2009 Actual
CHIEF ADMINISTRATIVE OFFICER	4	4	4
Human Resources (including Medical Services)	66	66	66
Labor Relations	11	11	11
Operations Services	448	448	449
Operations Standards	6	6	7
Procurement	94	94	94
CHIEF, CAPITAL PLANNING	6	6	7
Office of Business and Job Opportunity	13	13	13
Office of Environmental & Energy Programs	12	12	12
Office of Strategic Initiatives	4	4	4
Planning	22	22	19
WTC Construction	114	114	116
CHIEF ENGINEER/Engineering	557	557	557
CHIEF FINANCIAL OFFICER	4	4	4
Comptroller's	103	103	103
Management and Budget	37	37	40
Office of Financial Analysis	7	7	7
Priority Programs	6	6	8
Technology Services	105	105	105
Treasury	46	46	46
CHIEF OPERATING OFFICER	9	9	8
Aviation	963	963	958
Capital Security Projects	25	25	25
Port Commerce	174	174	172
Project Management Office	9	9	9
Rail / PATH	1,081	1,081	1,081
Tunnels, Bridges & Terminals	912	912	911
CHIEF, PUBLIC & GOVERNMENT AFFAIRS	2	2	2
Government and Community Affairs	11	11	12
Media Relations	10	10	9
Marketing	27	27	28
CHIEF, REAL ESTATE & DEVELOPMENT	2	2	2
Real Estate & WTC Redevelopment	80	80	80
EXECUTIVE OFFICES	9	9	9
GENERAL COUNSEL/LAW	132	132	132
INSPECTOR GENERAL	30	30	30
Audit	77	77	77
OFFICE OF THE SECRETARY	17	17	17
PUBLIC SAFETY	1,725	1,725	1,725
Office of Emergency Management	17	17	18
Position reductions pending Retirements and Efficiencies	(200)	--	--
TOTAL POSITIONS	6,777	6,977	6,977

Activity Highlights

ACTIVITY HIGHLIGHTS
2000 - 2009 ACTUAL, 2010 ESTIMATE AND 2010-2011 BUDGET
(in thousands)

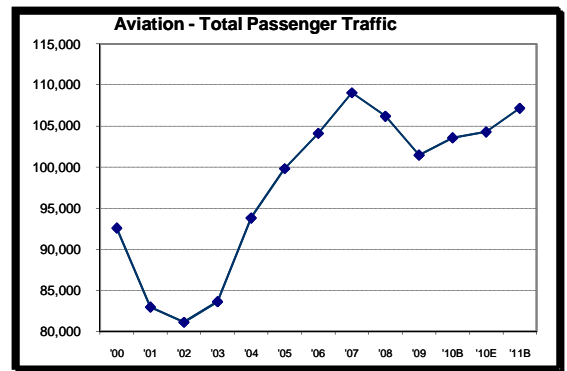
Tunnels, Bridges & Terminals
(Eastbound Vehicular Movements)

	Autos	Buses	Trucks	Total
2000	115,149	2,571	8,603	126,323
2001	110,753	2,842	8,287	121,882
2002	114,005	3,121	8,118	125,244
2003	112,869	3,041	7,910	123,820
2004	115,219	3,123	8,205	126,547
2005	114,481	3,137	8,249	125,867
2006	115,506	3,140	8,374	127,020
2007	115,349	3,139	8,516	127,004
2008	112,176	3,158	8,391	123,725
2009	110,755	3,119	7,626	121,500
2010 Budget	111,300	3,152	7,673	122,125
2010 Estimate	111,124	3,121	7,666	121,911
2011 Budget	111,362	3,217	7,837	122,416



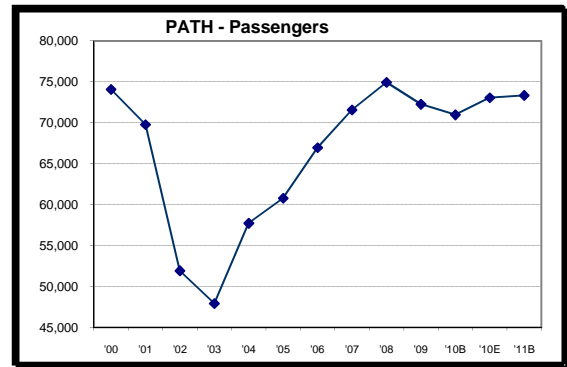
Aviation - Passengers

	International	Domestic	Total
2000	28,339	64,257	92,596
2001	24,750	58,225	82,975
2002	23,811	57,322	81,133
2003	24,014	59,630	83,644
2004	27,576	66,247	93,823
2005	29,621	70,211	99,832
2006	30,969	73,164	104,133
2007	33,523	75,546	109,069
2008	34,635	71,579	106,214
2009	33,561	67,920	101,481
2010 Budget	34,313	69,275	103,588
2010 Estimate	35,074	69,228	104,302
2011 Budget	35,965	71,215	107,180



PATH - Passengers

2000	74,087
2001	69,791
2002	51,920
2003	47,920
2004	57,725
2005	60,787
2006	66,966
2007	71,592
2008	74,954
2009	72,281
2010 Budget	70,986
2010 Estimate	73,072
2011 Budget	73,360



Port Commerce - Containers

2000	1,829
2001	1,953
2002	2,201
2003	2,383
2004	2,620
2005	2,800
2006	2,988
2007	3,100
2008	3,069
2009	2,652
2010 Budget	2,724
2010 Estimate	2,891
2011 Budget	3,017

