

Pennsylvania Turnpike Commission
 Operating Expenses
 For the Fiscal Year Ended May 31

Operating Expenses	Approved Budget Adj for Reorgs	Adjusted	Preliminary Budget	Prelim vs. Adj.	
	2010-2011 Fiscal year	2010-2011 Fiscal Year	2011-2012 Fiscal year	\$ Variance '12 vs. '11 Inc. (Dec)	% Variance '12 vs. '11 Inc. (Dec)
Executive	2,757,291	2,757,291	2,512,277	(245,014)	-8.9%
Operations Review	1,045,683	1,095,683	1,098,080	2,397	0.2%
Toll Revenue Audit	1,447,411	1,370,000	1,496,336	126,336	9.2%
Human Resources	1,670,943	1,640,000	1,656,121	16,121	1.0%
Governmental Affairs	187,616	187,026	162,308	(24,718)	-13.2%
Office of Diversity & Inclusion	65,395	65,395	190,682	125,287	N/A
Legal	2,147,766	3,023,109	3,385,996	362,887	12.0%
Finance & Administration	6,822,278	6,767,026	6,813,516	46,490	0.7%
Information Technology	14,434,855	13,600,000	13,578,614	(21,386)	-0.2%
Operations Safety & Incident Response	4,295,854	4,000,000	4,054,556	54,556	1.4%
Communications & Public Relations	3,183,669	3,218,000	3,223,221	5,221	0.2%
Service Centers	19,854,399	20,925,000	21,673,828	748,828	3.6%
Employee Benefits					
- SERS Retirement Contributions	6,887,356	4,799,911	8,639,455	3,839,544	80.0%
- Medical Insurance (Hospitalization)	23,000,000	21,136,455	23,154,590	2,018,135	9.5%
- Prescriptions	4,709,352	4,499,492	4,998,285	498,793	11.1%
- All Other Benefits	38,285,984	41,561,303	41,744,190	182,887	0.4%
Inspector General's Office	344,424	475,000	466,979	(8,021)	-1.7%
Facilities and Energy Mgmt Operations	6,000,081	5,984,920	5,943,436	(41,484)	-0.7%
Fare Collection	62,976,205	64,500,000	64,346,493	(153,507)	-0.2%
Maintenance	62,182,759	62,448,054	63,315,112	867,058	1.4%
Pa State Police	35,694,149	35,884,840	36,486,590	601,750	1.7%
Other	8,300,035	6,355,000	6,709,335	354,335	5.6%
* Cost of Services	306,293,505	306,293,505	315,650,000	9,356,495	3.1%