

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

Operating Expenses	Approved Budget	Adjusted Budget	Preliminary Budget	Prelim vs. Adj.	
	2011-2012	2011-2012	2012-2013	\$ Variance	% Variance
	Fiscal year	Fiscal year	Fiscal year	'13 vs. '12 Inc. (Dec)	'13 vs. '12 Inc. (Dec)
Executive	2,512,277	2,512,277	2,468,873	(43,404)	-1.7%
Operations Review	1,098,080	1,098,080	885,872	(212,208)	-19.3%
Toll Revenue Audit	1,496,336	1,545,590	1,605,764	60,174	3.9%
Human Resources	1,656,121	1,656,121	1,873,277	217,156	13.1%
Governmental Affairs	162,308	162,308	200,175	37,867	23.3%
Office of Diversity & Inclusion	190,682	190,682	313,140	122,458	64.2%
Legal	3,385,996	3,385,996	3,204,740	(181,256)	-5.4%
Finance & Administration	6,813,516	6,764,262	6,963,139	198,877	2.9%
Information Technology	13,578,614	13,160,782	12,567,802	(592,980)	-4.5%
Operations Safety & Incident Response	4,006,280	4,006,280	4,886,182	879,902	22.0%
Communications & Public Relations	3,223,221	3,641,053	4,330,256	689,203	18.9%
Service Centers	21,673,828	21,673,828	22,527,071	853,243	3.9%
Inspector General's Office	466,979	466,979	463,169	(3,810)	-0.8%
Facilities and Energy Mgmt Operations	7,662,936	7,662,936	8,181,411	518,475	6.8%
Fare Collection	64,346,493	64,346,493	61,542,821	(2,803,672)	-4.4%
Maintenance	61,643,888	61,643,888	63,406,948	1,763,060	2.9%
Other	6,841,861	6,841,861	7,421,835	579,974	8.5%
Sub-total Departmental Expenses	200,759,416	200,759,416	202,842,475	2,083,059	1.0%
Employee Benefits					
- SERS Retirement Contributions	8,496,878	8,496,878	12,937,426	4,440,548	52.3%
- Medical Insurance (Hospitalization)	23,154,590	23,154,590	24,804,622	1,650,032	7.1%
- Prescriptions	4,998,285	4,998,285	5,342,577	344,292	6.9%
- OPEB	28,821,000	28,821,000	29,847,500	1,026,500	3.6%
- All Other Benefits	12,933,241	12,933,241	13,724,400	791,159	6.1%
Sub-total Benefits	78,403,994	78,403,994	86,656,525	8,252,531	10.5%
Pa State Police					
- Personnel	20,844,966	20,844,966	21,148,135	303,169	1.5%
- Benefits	10,782,832	10,782,832	11,136,861	354,029	3.3%
- Overhead/Other	4,858,792	4,858,792	4,895,004	36,212	0.7%
Sub-total State Police	36,486,590	36,486,590	37,180,000	693,410	1.9%
* Cost of Services	315,650,000	315,650,000	326,679,000	11,029,000	3.5%