

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

Operating Expenses	Approved Budget	Adjusted Budget	Preliminary Budget	Prelim vs. Adj.	
	2012-2013 Fiscal year	2012-2013 Fiscal year	2013-2014 Fiscal year	\$ Variance '14 vs. '13 Inc. (Dec)	% Variance '14 vs. '13 Inc. (Dec)
Executive	2,468,873	2,468,873	2,259,490	(209,383)	-8.5%
Compliance	2,954,818	3,013,530	4,139,062	1,125,532	37.3%
Human Resources	1,873,277	1,873,277	2,378,064	504,787	26.9%
Governmental Affairs	200,175	200,175	208,919	8,744	4.4%
Office of Diversity & Inclusion	313,140	313,140	509,373	196,233	62.7%
Legal	3,204,740	3,204,740	3,110,511	(94,229)	-2.9%
Finance & Administration	6,963,139	6,963,139	7,753,718	790,579	11.4%
Information Technology	12,567,802	12,567,802	13,875,744	1,307,942	10.4%
Operations Safety & Incident Response	4,586,182	4,586,182	4,677,386	91,204	2.0%
Communications & Public Relations	4,330,256	4,530,578	4,695,997	165,419	3.7%
Service Centers	22,527,071	22,527,071	23,174,372	647,301	2.9%
Facilities and Energy Mgmt Operations	8,481,411	8,481,411	10,001,023	1,519,612	17.9%
Fare Collection	61,542,821	61,853,661	63,769,214	1,915,553	3.1%
Maintenance	63,406,948	64,256,700	66,052,270	1,795,570	2.8%
Other	7,421,826	6,002,200	6,222,288	220,088	3.7%
Sub-total Departmental Expenses	202,842,479	202,842,479	212,827,431	9,984,952	4.9%
Employee Benefits					
- SERS Retirement Contributions	12,937,426	12,937,426	18,994,597	6,057,171	46.8%
- Medical Insurance (Hospitalization)	24,804,622	24,804,622	26,068,216	1,263,594	5.1%
- Prescriptions	5,342,573	5,342,573	5,342,577	4	0.0%
- OPEB	29,847,500	29,847,500	24,019,967	(5,827,533)	-19.5%
- All Other Benefits	13,724,400	13,724,400	13,034,212	(690,188)	-5.0%
Sub-total Benefits	86,656,521	86,656,521	87,459,569	803,048	0.9%
Pa State Police					
- Personnel	21,148,135	21,148,135	21,148,135		0.0%
- Benefits	11,136,861	11,136,861	11,136,861		0.0%
- Overhead/Other	4,895,004	4,895,004	4,895,004		0.0%
Sub-total State Police	37,180,000	37,180,000	37,180,000		0.0%
* Cost of Services	326,679,000	326,679,000	337,467,000	10,788,000	3.3%