

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

			Prelim. vs. Approved	
	Budget	Preliminary Budget	\$ Variance	% Variance
	2015-2016 Fiscal year	2016-2017 Fiscal year	'17 vs. '16 Inc. (Dec)	'17 vs. '16 Inc. (Dec)
Operating Expenses				
Executive	853,801	775,157	(78,644)	-9.21%
- WRO	584,178	589,647	5,469	0.94%
- ERO	634,266	613,542	(20,724)	-3.27%
Compliance	3,645,602	3,575,971	(69,631)	-1.91%
Legislative Affairs	146,221	149,899	3,678	2.52%
Human Resources	2,200,018	2,224,700	24,682	1.12%
Policy & External Affairs	222,864	224,563	1,699	0.76%
Legal	3,284,361	3,098,138	(186,223)	-5.67%
Finance & Administration	9,504,670	9,358,540	(146,130)	-1.54%
Information Technology	16,634,915	17,589,075	954,160	5.74%
Communications & Public Relations	4,628,618	4,565,818	(62,800)	-1.36%
Service Centers	28,360,771	32,134,161	3,773,390	13.30%
Facilities and Energy Mgmt Operations	10,242,629	10,293,013	50,384	0.49%
Traffic and Engineering	4,441,139	4,802,810	361,671	8.14%
Office of Diversity & Inclusion	423,053	407,297	(15,756)	-3.72%
Toll Collection	67,763,083	68,826,177	1,063,094	1.57%
Maintenance	67,689,082	68,660,021	970,939	1.43%
Other	6,171,051	6,178,500	7,449	0.12%
Sub-total Departmental Expenses	227,430,322	234,067,029	6,636,707	2.92%
Employee Benefits				
- SERS- Pension Expense	30,879,123	36,000,070	5,120,947	16.58%
- Medical Insurance (Hospitalization)	28,635,904	27,200,000	(1,435,904)	-5.01%
- Prescriptions	6,059,635	7,495,700	1,436,065	23.70%
- OPEB	19,145,000	19,564,224	419,224	2.19%
- All Other Benefits ***	10,490,981	8,709,676	(1,781,305)	-16.98%
Sub-total Benefits	95,210,643	98,969,670	3,759,027	3.95%
Pa State Police				
- Personnel	21,393,180	21,852,519	459,339	2.15%
- Benefits	13,564,761	19,190,846	5,626,085	41.48%
- Overhead/Other	5,774,394	3,807,926	(1,966,468)	-34.05%
Sub-total State Police	40,732,335	44,851,291	4,118,956	10.11%
* Cost of Services	363,373,300	377,887,990	14,514,690	3.99%