

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

	Approved Budget 2014-2015 Fiscal year	Preliminary Budget 2015-2016 Fiscal year	Prelim. vs. Approved	
			\$ Variance '16 vs. '15 Inc. (Dec)	% Variance '16 vs. '15 Inc. (Dec)
Operating Expenses				
Executive	825,571	853,801	28,230	3.42%
- WRO	566,348	584,178	17,830	3.15%
- ERO	631,803	634,266	2,463	0.39%
Compliance	3,913,565	3,645,602	(267,963)	-6.85%
Human Resources	2,149,284	2,200,018	50,734	2.36%
Policy & Legislative Affairs	212,286	369,085	156,799	73.86%
Office of Diversity & Inclusion	577,383	423,053	(154,330)	-26.73%
Legal	3,791,946	3,284,361	(507,585)	-13.39%
Finance & Administration	9,171,171	9,504,670	333,499	3.64%
Information Technology	16,023,953	16,634,915	610,962	3.81%
Operations Safety & Incident Response	4,315,801	4,441,139	125,338	2.90%
Communications & Public Relations	21,743,241	25,546,317	3,803,076	17.49%
Service Centers	24,489,418	28,360,771	3,871,353	15.81%
Facilities and Energy Mgmt Operations	10,237,882	10,242,629	4,747	0.05%
Fare Collection	47,921,094	46,845,385	(1,075,709)	-2.24%
Maintenance	66,840,423	67,689,081	848,658	1.27%
Other	6,168,920	6,171,051	2,131	0.03%
Sub-total Departmental Expenses	219,580,089	227,430,322	7,850,233	3.58%
Employee Benefits				
- SERS Retirement Contributions	24,852,137	30,879,123	6,026,986	24.25%
- Medical Insurance (Hospitalization)	28,306,845	28,635,904	329,059	1.16%
- Prescriptions	5,342,875	6,059,635	716,760	13.42%
- OPEB	20,398,062	19,145,000	(1,253,062)	-6.14%
- All Other Benefits	10,290,566	10,490,981	200,415	1.95%
Sub-total Benefits	89,190,485	95,210,643	6,020,158	6.75%
Pa State Police				
- Personnel	20,979,285	21,393,180	413,895	1.97%
- Benefits	12,872,571	13,564,761	692,190	5.38%
- Overhead/Other	6,877,570	5,774,394	(1,103,176)	-16.04%
Sub-total State Police	40,729,426	40,732,335	2,909	0.01%
* Cost of Services	349,500,000	363,373,300	13,873,300	3.97%