

Pennsylvania Turnpike Commission
Operating Expenses

			Prelim. vs. Approved	
	Budget	Preliminary Budget	\$ Variance	% Variance
	2016-2017 Fiscal year	2017-2018 Fiscal year	'18 vs. '17 Inc. (Dec)	'18 vs. '17 Inc. (Dec)
Operating Expenses				
Executive	775,157	787,642	12,485	1.61%
- WRO	589,647	610,634	20,987	3.56%
- ERO	613,542	628,835	15,293	2.49%
Compliance	3,575,971	4,030,615	454,644	12.71%
Legislative Affairs	149,899	158,580	8,681	5.79%
Human Resources	2,224,700	2,504,731	280,031	12.59%
Policy & External Affairs	224,563	209,173	(15,390)	-6.85%
Legal	3,098,138	3,119,268	21,130	0.68%
Finance & Administration	9,358,540	9,511,431	152,891	1.63%
Information Technology	17,589,075	17,988,653	399,578	2.27%
 Communications & Public Relations	 4,565,818	 4,530,330	 (35,488)	 -0.78%
 Service Centers	 32,134,161	 36,075,623	 3,941,462	 12.27%
Facilities and Energy Mgmt Operations	10,293,013	11,941,805	1,648,792	16.02%
Traffic and Engineering	4,802,810	4,259,591	(543,219)	-11.31%
 Office of Diversity & Inclusion	 407,297	 419,893	 12,596	 3.09%
Toll Collection	47,489,350	45,926,102	(1,563,248)	-3.29%
- ETC 10495	21,336,827	21,804,813	467,986	2.19%
Maintenance	68,660,021	69,883,625	1,223,604	1.78%
Other	6,178,500	6,335,880	157,380	2.55%
 Sub-total Departmental Expenses	 234,067,029	 240,727,224	 6,660,195	 2.85%
 Employee Benefits				
- SERS- Pension Expense	36,000,070	47,986,400	11,986,330	33.30%
- Medical Insurance (Hospitalization)	27,200,000	28,900,000	1,700,000	6.25%
- Prescriptions	7,495,700	7,735,000	239,300	3.19%
- OPEB	19,564,224	17,500,000	(2,064,224)	-10.55%
- All Other Benefits	8,709,676	7,869,638	(840,038)	-9.64%
 Sub-total Benefits	 98,969,670	 109,991,038	 11,021,368	 11.14%
 Pa State Police				
- Personnel	21,852,519	21,969,851	117,332	0.54%
- Benefits	19,190,846	20,427,051	1,236,205	6.44%
- Overhead/Other	3,807,926	6,455,098	2,647,172	69.52%
 Sub-total State Police	 44,851,291	 48,852,000	 4,000,709	 8.92%
 * Cost of Services - Budget Request	 377,887,990	 399,570,262	 21,682,272	 5.74%