

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

Operating Expenses	Approved Budget	Preliminary Budget	Prelim. vs. Approved	
	2013-2014	2014-2015	\$ Variance	% Variance
	Fiscal year	Fiscal year	'15 vs. '14	'15 vs. '14
			Inc. (Dec)	Inc. (Dec)
Executive	834,866	825,571	(9,295)	-1.1%
- WRO	598,529	566,348	(32,181)	-5.4%
- ERO	826,096	631,803	(194,293)	-23.5%
Compliance	4,139,062	3,913,565	(225,497)	-5.4%
Human Resources	2,378,064	2,149,284	(228,780)	-9.6%
Governmental Affairs	208,919	212,286	3,367	1.6%
Office of Diversity & Inclusion	509,373	577,383	68,010	13.4%
Legal	3,110,511	3,791,946	681,435	21.9%
Finance & Administration	7,753,718	7,901,329	147,611	1.9%
Information Technology	13,875,744	16,098,953	2,223,209	16.0%
Traffic Engineering & Operations	4,677,386	4,315,801	(361,585)	-7.7%
Communications & Public Relations	4,695,997	4,975,131	279,134	5.9%
Service Centers	23,174,372	24,489,418	1,315,046	5.7%
Facilities and Energy Mgmt Operations	10,001,023	10,237,882	236,859	2.4%
Fare Collection	63,769,210	64,902,231	1,133,021	1.8%
Maintenance	66,052,270	67,822,238	1,769,968	2.7%
Other	6,222,290	6,168,920	(53,370)	-0.9%
Sub-total Departmental Expenses	212,827,430	219,580,089	6,752,659	3.2%
Employee Benefits				
- SERS Retirement Contributions	18,994,597	24,852,137	5,857,540	30.8%
- Medical Insurance (Hospitalization)	26,068,216	28,306,845	2,238,629	8.6%
- Prescriptions	5,342,577	5,342,875	298	0.0%
- OPEB	24,019,967	20,398,062	(3,621,905)	-15.1%
- All Other Benefits	13,034,213	10,290,566	(2,743,647)	-21.0%
Sub-total Benefits	87,459,570	89,190,485	1,730,915	2.0%
Pa State Police				
- Personnel	20,623,817	20,979,285	355,468	1.7%
- Benefits	11,136,881	12,872,571	1,735,690	15.6%
- Overhead/Other	5,419,302	6,877,570	1,458,268	26.9%
Sub-total State Police	37,180,000	40,729,426	3,549,426	9.5%
* Cost of Services	337,467,000	349,500,000	12,033,000	3.6%