

ARKANSAS STATE HIGHWAY COMMISSION



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ARMOREL

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VICE CHAIRMAN
LITTLE ROCK

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THOMAS B. SCHUECK
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ROBERT MOORE, JR.
ARKANSAS CITY

SCOTT E. BENNETT
DIRECTOR OF
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July 22, 2013

Marty Garrity, Director
Arkansas Bureau of Legislative Research
315 State Capitol
Little Rock, AR 72201

Dear Ms. Garrity:

The enclosed Expenditures Status Report of the Arkansas State Highway and Transportation Department is submitted in compliance with Section 9 of Act 932 of 2012. This report is for the fourth quarter of Fiscal Year 2013 and compares the expenditures for the twelve-month period ending June 30, 2013 with those of the same period in the previous year. The format is the same as that used by the Legislative Council Staff when comparing the operating expenditures of this agency for twelve biannual periods.

Exhibit "A" compares expenditures in summary forming seven categories: Administrative, Operations, Maintenance, Construction Engineering, Road Machinery and Equipment, Special Projects, and Capital Outlay.

Each of these categories is further expanded in more detailed schedules showing comparative expenditures for Salaries, Personal Services (Social Security, Retirement, Workers Compensation, etc.), Overtime, and Expenses (actual cash expenditures and transfers, which are costs internally allocated between divisions).

The expenditures of the Arkansas Highway Police are summarized on Schedule #2, "Operations" and are detailed on Exhibit "B" and Schedule "B-1".

Sincerely,

A handwritten signature in black ink, reading "Scott E. Bennett".

Scott E. Bennett
Director of Highways
and Transportation

Enclosure

c: Highway Commission

EXHIBIT "A"

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
EXPENDITURES STATUS REPORT
OPERATING EXPENSES (EXCLUDING CONSTRUCTION CONTRACTS) FOR THE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013**

FISCAL YEAR	ADMINISTRATION (SCHEDULE #1)	OPERATIONS (SCHEDULE #2)	MAINTENANCE (SCHEDULE #3)	CONSTRUCTION ENGINEERING (SCHEDULE #4)	ROAD MACHINERY AND EQUIPMENT (SCHEDULE #5)	SPECIAL PROJECTS (SCHEDULE #6)	TOTAL	CAPITAL OUTLAY (SCHEDULE #7)
FY 2012	\$ 19,596,846	\$ 38,617,029	\$ 159,194,906	\$ 66,511,952	\$ 10,331,886	\$ 13,300,831	\$ 307,553,450	\$ 3,034,215
FY 2013	\$ 20,680,379	\$ 39,463,076	\$ 169,661,964	\$ 66,266,156	\$ 4,995,813	\$ 13,282,965	\$ 314,350,353	\$ 3,399,325
Percent of Change	5.53%	2.19%	6.57%	-0.37%	-51.65%	-0.13%	2.21%	12.03%

SCHEDULE #1

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFERS			
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Director	458,934	470,443	69,614	71,845	8	1,912	150,710	86,984	24,597	29,337	703,863	660,521
Deputy Dir & Chief Eng	788,447	843,274	123,316	151,151	0	36	25,588	32,628	40,417	47,088	977,768	1,074,177
Internal Audit	1,192,127	1,179,156	223,721	228,027	0	7	44,799	56,771	93,788	97,961	1,554,435	1,561,922
Fiscal Services	1,843,442	1,804,366	310,442	313,105	610	958	34,918	23,422	171,740	171,734	2,361,152	2,313,585
EEO/DBE	327,493	346,255	51,360	57,994	48	332	21,626	27,542	36,369	37,074	436,896	469,197
Reproduction	347,829	320,839	59,726	55,515	197	19	294,734	322,725	60,991	64,553	763,477	763,651
Human Resources	1,563,101	1,684,456	298,821	326,985	2,510	5,235	1,769,974	1,846,528	273,044	268,457	3,907,450	4,131,661
Public Affairs	397,324	496,247	74,907	98,751	0	2,481	42,686	76,383	47,199	44,377	562,116	718,239
Mail and Supply	193,487	196,861	30,373	30,859	3,714	144	448,470	396,352	32,253	29,539	708,297	653,755
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(182,204)	(167,910)	(182,204)	(167,910)
Computer Services	2,268,818	2,237,671	386,763	390,878	233	494	2,961,834	3,477,783	183,675	185,974	5,801,323	6,292,800
Ofc. Mach. & Equipment							13,963	14,271	1,289	0	15,252	14,271
Reproduction Equipment							4,883	27,228			4,883	27,228
Computer Equipment							1,948,169	2,134,873			1,948,169	2,134,873
Retirement Prior Serv.							2,443	0			2,443	0
Insurance Premium							145,012	149,486	(113,486)	(117,077)	31,526	32,409
TOTALS	9,381,002	9,579,568	1,629,043	1,725,110	7,320	11,618	7,909,809	8,672,976	669,672	691,107	19,596,846	20,680,379

SCHEDULE #2

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	CASH		TRANSFERS		FY 2012	FY 2013
							FY 2012	FY 2013	FY 2012	FY 2013		
Claims							562,537	799,002			562,537	799,002
Arkansas Highway												
Police (See Exhibit B)	7,569,933	7,027,224	1,430,052	1,398,171	351,278	566,646	1,267,260	1,212,147	1,520,522	1,475,943	12,139,045	11,680,131
Permits	664,027	673,036	132,329	136,527	288	374	31,165	31,436	80,984	85,339	908,793	926,712
Peel Ferry	248,044	262,366	49,653	50,512	32,426	23,361	2,504	4,943	93,814	85,679	426,441	426,861
Communications	763,441	923,244	163,110	190,641	84,816	39,291	62,347	131,734	140,979	138,645	1,214,693	1,423,555
Planning & Research	6,067,633	6,272,840	1,066,638	1,136,524	15,604	16,185	3,811,796	3,601,367	775,919	756,402	11,737,590	11,783,318
Maintenance	3,844,021	3,693,374	701,857	668,119	20,418	13,540	6,481,199	7,261,105	1,235,877	1,185,926	12,283,372	12,822,064
Maintenance Trf.									(1,315,573)	(1,360,189)	(1,315,573)	(1,360,189)
Hwy Police Equip - Drug												
Forfeiture - State							151,364	66,187			151,364	66,187
Hwy Police Equip - Drug												
Forfeiture - Fed							117,551	18,360			117,551	18,360
Highway Police Equip							391,216	877,075			391,216	877,075
Total	19,157,099	18,852,084	3,543,639	3,580,494	504,830	659,397	12,878,939	14,003,356	2,532,522	2,367,745	38,617,029	39,463,076

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	CASH		TRANSFER		FY 2012	FY 2013
District One	7,628,694	7,393,906	1,441,496	1,426,432	84,666	128,267	4,990,871	5,925,671	824,684	868,102	14,970,411	15,742,378
District Two	7,406,637	7,349,662	1,354,732	1,405,653	48,683	118,476	5,080,842	6,103,666	732,594	743,325	14,623,488	15,720,782
District Three	7,641,307	7,501,299	1,409,113	1,398,048	185,531	175,433	4,789,245	5,829,068	797,467	885,322	14,822,663	15,789,170
District Four	8,338,439	8,204,513	1,592,858	1,642,665	119,470	257,546	5,203,857	6,369,744	813,020	807,395	16,067,644	17,281,863
District Five	7,784,788	7,611,232	1,414,992	1,454,122	88,926	203,445	5,281,379	6,036,991	865,722	803,382	15,435,807	16,109,172
District Six	8,972,213	8,986,760	1,738,131	1,813,402	224,318	278,544	5,727,381	6,620,837	622,875	654,970	17,284,918	18,354,513
District Seven	7,580,667	7,198,431	1,315,850	1,292,965	101,733	120,562	4,814,835	5,857,528	751,951	744,603	14,565,036	15,214,089
District Eight	8,267,102	8,378,812	1,557,001	1,630,338	76,068	148,780	5,236,046	6,801,799	806,970	903,016	15,943,187	17,862,745
District Nine	7,485,978	7,243,407	1,398,596	1,426,465	129,930	192,565	4,875,851	5,902,675	820,024	832,937	14,710,379	15,598,049
District Ten	8,119,129	8,022,812	1,456,791	1,512,152	121,329	153,548	5,283,473	6,346,660	858,890	949,539	15,839,612	16,984,711
Equip. & Procur.	1,365,205	1,415,883	199,694	227,353	905	733	1,438,874	1,408,390	(865,459)	(866,183)	2,139,219	2,186,176
Equip. & Procur. Trf.									(349,502)	(332,557)	(349,502)	(332,557)
Dozer Mgmt. Prog.							210,700	0	(202,398)	(37,057)	8,302	(37,057)
Heavy Bridge Maint.	1,391,566	1,459,790	244,484	259,517	1,814	5,770	375,404	438,543	379,961	354,187	2,393,229	2,517,807
Facilities Mngmt.	543,306	494,282	79,587	76,144	1,718	580	22,076	19,724	93,826	79,393	740,513	670,123
Total	82,525,031	81,260,789	15,203,325	15,565,256	1,185,091	1,784,249	53,330,834	63,661,296	6,950,625	7,390,374	159,194,906	169,661,964

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	CASH		TRANSFERS		FY 2012	FY 2013
Airplane Operations							316,232	192,747			316,232	192,747
Airplane Transfers							0	0			0	0
Right of Way	4,008,837	3,846,420	700,527	734,000	1,471	95	179,509	160,146	419,545	417,737	5,309,889	5,158,398
Legal	1,134,825	1,140,328	214,356	213,903	57	280	112,191	87,015	94,780	85,795	1,556,209	1,527,321
Environmental	2,743,452	2,765,602	544,667	545,482	27	231	89,227	91,206	301,238	305,761	3,678,611	3,708,282
Materials	3,969,521	4,031,345	676,036	702,569	4,385	1,444	481,679	425,738	470,435	493,219	5,602,056	5,654,315
Construction Division	24,358,417	23,980,530	4,627,324	4,733,186	919,492	992,754	426,280	606,294	4,058,068	3,887,169	34,389,581	34,199,933
Surveys	3,526,860	3,528,191	671,132	683,301	0	1,260	1,154,881	1,164,406	689,569	620,881	6,042,442	5,998,039
Roadway Design	2,711,396	2,584,394	488,356	463,602	0	0	20,233	19,890	177,242	186,262	3,397,227	3,254,148
Bridge Design	2,063,305	2,143,391	367,569	390,424	0	0	4,415	7,952	143,367	138,435	2,578,656	2,680,202
State Aid	848,469	909,572	101,814	126,520	0	0	4,130	6,747	59,711	54,461	1,014,124	1,097,300
Programs & Contracts	1,234,323	1,262,592	206,776	225,105	1,685	3,445	52,717	48,732	94,854	93,490	1,590,355	1,633,364
Engineering Equipment							3,018	65,850			3,018	65,850
Photogrammetry Equipment							0	1,213			0	1,213
Lab & Testing Equip.							114,318	105,856			114,318	105,856
Survey Engr. Equipment							288,444	88,412			288,444	88,412
Special Authorization							537,397	894,204	93,393	6,572	630,790	900,776
	<u>46,599,405</u>	<u>46,192,365</u>	<u>8,598,557</u>	<u>8,818,092</u>	<u>927,117</u>	<u>999,509</u>	<u>3,784,671</u>	<u>3,966,408</u>	<u>6,602,202</u>	<u>6,289,782</u>	<u>66,511,952</u>	<u>66,266,156</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

SCHEDULE #5

	FY 2012		FY 2013	
VEHICULAR EQUIPMENT	Quantity	Amount	Quantity	Amount
Sedan, Mid-size	34	607,600	10	176,750
Cab & Chassis - Crew Cab, Flatbed	6	186,247 **	3	79,342
Cab & Chassis, Flatbed			5	174,117
Cab & Chassis w/svc body & lift			1	42,304 **
Cab & Chassis w/dump body & hoist			8	774,170
Cab & Chassis Crew Cab, w/ sign body	2	205,013 **		
Carryall	1	30,211		
Dump Body, 12 Cubic Yard	0	131,553 **		
Dump Truck, 6 Cubic Yard	3	247,120 **	4	310,491
Dump Truck, 10 Cubic Yard	8	730,960		
Dump Truck, Crew Cab	1	77,836 **		
Pickup, 1 Ton			1	53,040
Pickup, 3/4 Ton	20	374,322	19	459,953 **
Pickup, Compact	2	29,380		
Pickup, Crew Cab	3	154,989 **		
Pickup, 1/2 Ton	118	1,786,750	71	1,093,545
Pickup, Extended Cab	64	1,217,905 **	21	458,498 **
Pickup, Crew Cab			7	186,781 **
Tractor, Truck	2	246,037	2	243,700
Van	5	113,232		
MISCELLANEOUS EQUIPMENT				
Air Compressor	7	103,694	3	53,739
Articulating Telescopic Aerial Lift & Body			1	82,590
Attenuator, Truck Mounted			0	49,122
Attenuator, Trailer Mounted			0	16,949
Backhoe/Loader	7	520,086		
Bar Assembly for Herbicide Sprayer	0	725		
Bitumen Machine, Trailer Mounted			1	21,546
Blower, Leaf walk behind			0	1,007
Brush Chipper			1	26,671
Concrete Mixer	2	7,777		
Crawler, Tractor	1	210,700	1	119,350
Distributor, Asphalt			1	158,908
Drill Rig			1	165,133

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

MISCELLANEOUS EQUIPMENT	FY 2012		FY 2013	
	Quantity	Amount	Quantity	Amount
Epoxy Machine	3	62,205		
Excavator, Hydraulic	1	144,414		
Finisher, Asphalt	1	343,264		
Loader, Front End	3	292,256		
Loader, Skid Steer			2	82,055
Material Carrier, Track Mounted	1	124,500		
Motor, Boat 115 HP	0*	10,328		
Motor Grader			1	180,000
Mower, Rotary 15'	7	83,647	2	23,490
Mower, Rotary 5'	3	5,939	0	5,859
Pavement Breaker			0	5,194
Pavement Breaker, Backhoe mounted			0	14,267
Paver, Asphalt			2	686,463
Pump, Trash	2	2,597		
Roller, Diesel 3-6 Ton, Self Propelled	2	130,396		
Saw, Concrete			2	21,831
Snow Plow Attachment	0*	53,880		
Spray Rig				
Spreader, Sand & Chemical	21	136,471		
Sweeper, Self Propelled, Diesel	6	219,207		
Sweeper, Vacuum Pick-up	1	200,562		
Sweeper, Truck Mounted			1	177,383
Tractor, Mower Rotary 3-pt.	25	613,101		
Tractor, Mower Sickle				
Tractor, Wheel	29	784,576	4	90,234
Trailer, Lowboy	2	12,270	1	59,480
Trailer, Utility Flat Bed			2	20,830
Trailer, Van	2	61,000		
Trailer, w/mounted flashing arrow			10	32,900
Vehicle, Utility			1	6,998
Welder	2	6,936	2	21,937

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

	FY 2012		FY 2013
	Quantity	Amount	Quantity Amount
SALES TAX AND REFUNDS			
Sales & Use Tax and Registration Fees		401,360	250,830
Damage Settlements		(35,750)	(39,403)
Proceeds from Sale of Equipment			(913,428)
Refund of Prior Year Expenditure		(139,557)	(478,813)
Repurchase Agreement - Tractors		(163,853)	
TOTALS	397	10,331,886	191 4,995,813

Legend: "0*" - Cost Addition

**** - Also includes cost additions

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

EQUIPMENT PURCHASES WITH FEDERAL FUNDS

The following equipment was purchased by various Divisions within the Department using Federal funds that were available for their specific needs. These costs are included in that particular Divisions expenditures on Schedule #2, #3 or #4 and are not shown on Schedule #5 above.

	FY 2012		FY 2013	
	Quantity	Amount	Quantity	Amount
Van	1	21,598		
Pickup	1	22,360		
	2	43,958	0	0

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		FY 2012	FY 2013
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013		
District One	947,770	705,382	3,377	(5,555)	388,430	366,833	0	0	0	10,103	0	0	1,339,577	1,076,763
District Two	657,562	702,766	4,405	2,330	356,641	475,680	0	0	320,058	494,313	3,873	3,162	1,342,539	1,678,251
District Three	734,788	771,683	(16,514)	(29,181)	399,123	537,069	0	0	0	0	0	0	1,117,397	1,279,571
District Four	932,617	692,825	(10,608)	3,176	570,020	540,936	0	0	83,063	46,456	(111)	(4,527)	1,574,981	1,278,866
District Five	804,212	828,161	(14,628)	(1,675)	271,763	293,210	0	0	46,031	153,046	109	(19,456)	1,107,487	1,253,286
District Six	1,007,169	677,889	4,890	376	565,914	551,711	0	0	25,109	595,217	0	10,241	1,603,082	1,835,434
District Seven	762,866	844,271	(7,713)	5,605	418,447	449,408	0	0	26,322	0	249	0	1,200,171	1,299,284
District Eight	1,151,237	466,552	105	(16,019)	461,507	449,197	0	0	26,300	42,554	30	3,045	1,639,179	945,329
District Nine	761,917	855,420	(5,486)	7,360	434,684	465,575	0	0	7,655	114,945	0	39,292	1,198,770	1,482,592
District Ten	770,829	819,692	(2,354)	(7,675)	409,173	341,572	0	0	0	0	0	0	1,177,648	1,153,589
Totals	8,530,967	7,364,641	(44,526)	(41,258)	4,275,702	4,471,191	0	0	534,538	1,456,634	4,150	31,757	13,300,831	13,282,965

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

	FY 2012	FY 2013
Office Machines and Furniture	\$ 34,018	\$ 36,288
Credit from Sales to Marketing & Redistribution	(18,766)	(22,017)
Reproduction Equipment	4,883	27,228
Engineering Equipment	3,018	65,850
Photogrammetry Equipment	0	1,213
Lab and Testing Equipment	114,318	105,856
Computer Equipment	1,948,169	2,134,873
Highway Police Equip. - State Drug Forfeiture	151,364	66,187
Highway Police Equip. - Federal Drug Forfeiture	117,551	18,360
Survey Engineering Equipment	288,444	88,412
Highway Police Equipment	391,216	877,075
TOTALS	<u>\$ 3,034,215</u>	<u>\$ 3,399,325</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

SUMMARY**ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION**

	FY 2012	FY 2013	Job Title	FY 2012			FY 2013		
				Position	Salary	Overtime	Position	Salary	Overtime
			Division Head	1	112,231	0	1	112,784	0
Salaries	\$ 7,569,933	\$ 7,027,224							
Personal Services	1,430,052	1,398,171	Highway Police Major	1	80,351	0	1	80,738	0
Overtime	351,278	566,646	Highway Police Captain	5	354,552	0	4	350,940	0
Expense	2,787,782	2,688,090	Highway Police 1st LT.	8	519,928	0	7	472,982	0
Total	<u>\$ 12,139,045</u>	<u>\$ 11,680,131</u>	Highway Police 2nd LT.	5	303,658	0	4	257,829	0
			Highway Police Investigator	0	0	0	0	0	0
			Highway Police Sergeant	20	1,168,256	80,289	19	975,917	145,607
			Highway Police Corporal	49	1,376,788	106,155	45	2,182,798	199,279
			Highway Police Patrolman						
			1st Class	40	2,687,778	132,375	34	1,630,583	172,443
			Highway Police Patrolman	0	44,746	0	6	95,912	697
			Division Office Manager	1	53,893	0	1	54,155	0
			Office Admin. Asst. V	1	36,541	0	1	46,290	0
			Division Bookkeeper	1	37,968	0	1	32,223	9
			Administrative Aide I	2	45,927	0	2	59,731	0
			Administrative Aide II	2	66,719	0	2	50,704	0
			Administrative Aide V	1	56,149	0	1	54,106	31
			Administrative Assistant II	1	27,901	0	1	28,990	110
			Administrative Assistant I	0	0	0	0	0	0
			Motor Carrier Safety Auditor	4	165,234	1,710	4	147,610	4,999
			Motor Carrier Safety Inspector	2	64,808	19,319	1	62,139	32,184
			Data Collection Technician	1	46,437	0	1	46,592	0
			Data Entry Operator	2	64,433	0	2	64,748	0
			Motor Carrier Safety Spec. I	3	88,664	0	1	75,838	5
			Guard	5	144,507	11,430	5	143,615	11,282
			Personnel Clerk	0	22,464	0	0	0	0
			Seasonal Employee	0	0	0	0	0	0
			TOTALS	155	7,569,933	351,278	144	\$ 7,027,224	\$ 566,646

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2012 AND FISCAL YEAR 2013

Detailed Analysis of Expense by Object Code :

	<u>FY 2012</u>	<u>FY 2013</u>
Employee's Group Insurance	\$ 800,280	\$ 757,071
Uniform Allowance	200,916	186,151
Expense Allowance	268,752	233,645
Moving Expense	4,816	11,218
Postage	224	168
Telephone, Local	49,085	52,605
Telephone, Long Distance	2,940	3,380
Telephone, Toll Free	0	0
Communication Misc	56,674	55,251
Freight	0	0
Printing (Outside)	1,121	1,935
Utilities: Heat	4,728	7,599
Electricity	54,990	53,519
Water	2,881	3,035
Rents & Repairs		
Buildings and Grounds	55,579	54,340
Passenger Cars	11,312	12,748
Road Equipment	82	
Office Furniture & Equip.	31,649	31,438
Computer Equipment	0	87
Reproduction Equip.	4,924	3,745
Comm/Electron. Repair	13,770	11,592
Shop Equip. & NC	18,717	26,103
Private Car Mileage - In State	0	
Private Car Mileage - Out of State	880	
Air Fares - Out of State	4,275	7,014
Meals & Lodging - In State	84,572	69,976
Meals & Lodging - Out of State	18,729	10,065
Travel & Expenses - Miscellaneous	196	932
Fees - Physical Examinations - Other Misc.	77,095	33,142
Dues and Subscriptions	8,775	8,902
Materials & Supplies - Building & Grounds	310	
Maintenance & Construction Materials	1,973	3,859
Insurance & Bonds	0	
Contract Security	118,205	109,787
Contract Mowing	4,631	2,644
Contractual Service - NC	0	25,732
Supplies, Expendable Repairs & Replacement Parts	7,032	2,655
Medical Supplies	731	1,084
Film & Accessories	227	171
Professional & Scientific Supplies	27,943	15,660
Computer Software	45,510	45,524
Stationery & Supplies	33,388	25,437
Janitor Supplies	2,213	2,086
Bulbs, Fluorescent Tubes & Fuses	395	277
Small Tools	32	1,093
Safety Vests, Gloves, Flashlights & Badges	4,223	5,070
Supplies & Materials - NC	44,628	22,752
Office Furniture & Fixtures	0	0
Shop Equipment	173	0
Communication Equipment	206	49,935
Photographic Equip	20,236	8,665
Heating & Cooling Equipment	0	0
Road Machinery & Equipment	0	0
Passenger Cars	0	0
Appropriation Expenditure Credits	(7,862)	(22,180)
Reproduction - In House	1	0
Vehicle Equipment Upkeep (Fuel and Repairs)	705,625	719,320
Weapons and Scales	0	32,858
TOTAL OTHER EXPENSES	\$ 2,787,782	\$ 2,688,090