

# ARKANSAS STATE HIGHWAY COMMISSION

DICK TRAMMEL  
CHAIRMAN  
ROGERS

THOMAS B. SCHUECK  
VICE CHAIRMAN  
LITTLE ROCK

ROBERT S. MOORE, JR.  
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LITTLE ROCK

DALTON A. FARMER, JR.  
JONESBORO

SCOTT E. BENNETT, P.E.  
DIRECTOR OF  
HIGHWAYS AND TRANSPORTATION

April 19, 2016

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 12 of Act 714 of 2015. This report is for the third quarter of Fiscal Year 2016 and compares the expenditures for the nine-month period ending March 31, 2016 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 cursive script, appearing to read "Scott E. Bennett".

for Scott E. Bennett, P.E.  
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  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

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 2015	\$ 15,451,235	\$ 27,702,884	\$ 133,473,059	\$ 51,678,924	\$ 8,504,482	\$ 11,033,993	\$ 247,844,577	\$ 1,832,641
FY 2016	\$ 15,340,053	\$ 26,612,552	\$ 136,855,013	\$ 50,776,803	\$ 11,870,733	\$ 11,486,078	\$ 252,941,232	\$ 1,881,540
Percent of Change	-0.72%	-3.94%	2.53%	-1.75%	39.58%	4.10%	2.06%	2.67%

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ADMINISTRATION  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	CASH		TRANSFERS		FY 2015	FY 2016
Director	262,001	656,704	42,672	112,808	993	631	86,203	112,400	20,772	34,103	412,641	916,646
Deputy Dir & Chief Eng	771,102	669,138	151,357	127,711	84	142	29,129	31,411	36,507	50,595	988,179	878,997
EEO/DBE	281,989	283,597	55,284	54,702	28	308	12,161	17,290	27,134	30,657	376,596	386,554
Internal Audit	927,006	798,744	204,181	179,436	0	9	38,841	26,411	71,859	77,028	1,241,887	1,081,628
Fiscal Services	1,330,513	1,330,034	272,995	260,051	3,924	670	18,002	22,360	119,053	129,199	1,744,487	1,742,314
Reproduction	246,075	254,275	45,768	46,777	237	369	244,309	237,514	38,943	34,677	575,332	573,612
Human Resources	1,309,331	1,027,618	280,505	214,432	10,418	632	1,420,552	313,163	213,198	120,030	3,234,004	1,675,875
Public Information	404,029	348,445	91,308	79,529	1,033	1,236	53,911	77,805	34,734	38,908	585,015	545,923
Mail and Supply	119,534	136,981	25,765	31,208	4	6	299,867	233,960	19,598	15,555	464,768	417,710
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(120,678)	(120,355)	(120,678)	(120,355)
Computer Services	1,427,205	1,277,742	302,267	261,743	201	27	2,776,583	3,535,222	119,300	110,536	4,625,556	5,185,270
Ofc. Mach. & Equip.							5,771	(2,881)	0	0	5,771	(2,881)
Reproduction Equip.							0	15,750	0	0	0	15,750
Computer Equipment							1,157,084	1,598,458	0	0	1,157,084	1,598,458
Retirement Prior Serv.							0	0	0	0	0	0
Insurance Premiums							286,234	571,663	(125,641)	(127,111)	160,593	444,552
Totals	7,078,785	6,783,278	1,472,102	1,368,397	16,922	4,030	6,428,647	6,790,526	454,779	393,822	15,451,235	15,340,053

## SCHEDULE #2

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
OPERATIONS  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	CASH		TRANSFER		FY 2015	FY 2016
Claims							143,394	174,939	0	0	143,394	174,939
Arkansas Highway												
Police (See Exhibit B)	5,151,965	4,848,828	1,180,678	1,034,056	534,653	185,840	999,279	1,111,705	936,042	872,100	8,802,617	8,052,529
Permits	486,994	488,512	108,622	104,028	342	554	39,360	18,645	67,016	61,345	702,334	673,084
Peel Ferry	198,270	197,884	43,828	43,239	18,847	18,420	4,476	4,276	59,696	46,799	325,117	310,618
Communications	760,250	904,354	175,525	205,365	23,948	26,113	168,826	259,205	135,464	168,475	1,264,013	1,563,512
Trans. Planning & Policy	2,684,381	2,564,474	568,341	534,732	719	266	198,111	362,528	209,401	214,196	3,660,953	3,676,196
System Info. & Research	2,385,775	2,570,410	506,542	548,240	7,110	797	2,415,147	2,196,366	356,644	355,859	5,671,218	5,671,672
Maintenance	2,620,701	2,551,635	553,389	515,095	24,639	15,908	3,132,343	3,425,093	780,627	725,683	7,111,699	7,233,414
Maintenance Trf.									(956,856)	(908,716)	(956,856)	(908,716)
Hwy Police Equip - Drug												
Forfeiture - State							169,043	10,139	0	0	169,043	10,139
Hwy Police Equip - Drug												
Forfeiture - Fed							0	0	0	0	0	0
Highway Police Equip							451,771	38,004	0	0	451,771	38,004
ITS/Comm Equipment							357,581	117,161	0	0	357,581	117,161
<b>TOTAL</b>	<b>14,288,336</b>	<b>14,126,097</b>	<b>3,136,925</b>	<b>2,984,755</b>	<b>610,258</b>	<b>247,898</b>	<b>8,079,331</b>	<b>7,718,061</b>	<b>1,588,034</b>	<b>1,535,741</b>	<b>27,702,884</b>	<b>26,612,552</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
MAINTENANCE  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	CASH		TRANSFER		FY 2015	FY 2016
							FY 2015	FY 2016	FY 2015	FY 2016		
District One	5,438,637	5,490,120	1,211,502	1,191,363	237,885	128,156	4,856,965	5,162,292	629,179	672,827	12,374,168	12,644,758
District Two	5,477,245	5,682,202	1,254,321	1,249,595	236,855	75,962	3,973,781	4,187,404	491,589	723,909	11,433,791	11,919,072
District Three	5,610,993	5,843,600	1,246,504	1,248,766	237,534	153,527	4,575,719	5,542,463	657,804	759,669	12,328,554	13,548,025
District Four	6,336,065	6,644,958	1,458,605	1,453,918	252,354	52,121	4,737,361	4,326,025	728,515	785,455	13,512,900	13,262,477
District Five	5,873,030	5,925,691	1,317,749	1,294,920	220,171	97,257	4,858,827	4,255,381	628,082	678,699	12,897,859	12,251,948
District Six	6,481,541	6,519,037	1,491,034	1,440,812	337,297	184,222	5,813,396	5,229,253	529,740	865,541	14,653,008	14,238,865
District Seven	5,539,563	5,599,283	1,190,098	1,181,976	146,193	86,834	4,227,154	4,487,696	560,808	785,188	11,663,816	12,140,977
District Eight	6,004,054	6,166,113	1,324,051	1,294,072	226,822	72,597	4,881,568	4,830,936	649,862	697,970	13,086,357	13,061,688
District Nine	5,637,626	5,825,131	1,329,684	1,294,909	326,219	127,954	6,262,856	6,600,240	735,026	708,288	14,291,411	14,556,522
District Ten	5,999,859	6,130,145	1,321,639	1,315,216	218,536	112,359	5,290,731	4,910,468	711,894	720,795	13,542,659	13,188,983
Equip. & Procur.	1,100,507	1,117,047	206,128	216,628	1,615	1,999	994,548	1,223,859	(483,497)	(526,600)	1,819,301	2,032,933
Equip. & Procur. Trf.									(305,988)	(540,961)	(305,988)	(540,961)
Dozer Mgmt. Prog.							0	242,387	(74,156)	(34,444)	(74,156)	207,943
Snow & Ice Equipment							0	0	40,866	83,978	40,866	83,978
Heavy Bridge Maint.	931,583	1,136,270	195,463	238,498	1,429	2,288	303,892	378,116	214,544	213,741	1,646,911	1,968,913
Facilities Mngmt.	387,853	944,736	82,003	210,386	648	10,107	37,257	986,185	53,841	137,478	561,602	2,288,892
<b>Total</b>	<b>60,818,556</b>	<b>63,024,333</b>	<b>13,628,781</b>	<b>13,631,059</b>	<b>2,443,558</b>	<b>1,105,383</b>	<b>50,814,055</b>	<b>52,362,705</b>	<b>5,768,109</b>	<b>6,731,533</b>	<b>133,473,059</b>	<b>136,855,013</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CONSTRUCTION ENGINEERING  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	CASH		TRANSFER		FY 2015	FY 2016
Airplane Operations							1,042,210	124,901	0	0	1,042,210	124,901
Airplane Transfers							0	0	0	0	0	0
Right of Way	3,208,347	3,432,250	689,477	696,880	159	184	85,717	136,000	339,005	364,103	4,322,705	4,629,417
Legal	838,842	862,790	167,966	166,229	190	74	63,515	81,653	63,449	61,532	1,133,962	1,172,278
Environmental	1,829,033	1,769,627	384,147	361,655	24	81	92,070	87,956	175,736	176,781	2,481,010	2,396,100
Materials	2,905,687	2,791,129	595,889	562,937	812	458	366,175	355,024	331,336	331,548	4,199,899	4,041,096
Construction	17,957,507	17,812,026	4,092,659	3,923,986	860,302	637,660	523,799	906,227	2,698,127	2,519,941	26,132,394	25,799,840
Surveys	2,588,755	2,628,569	570,821	562,251	333	620	728,212	692,195	416,837	397,374	4,304,958	4,281,009
Roadway Design	2,000,899	1,909,980	418,400	392,039	0	0	16,379	20,398	130,553	132,838	2,566,231	2,455,255
Bridge Design	1,435,010	1,529,008	295,777	324,244	0	0	9,474	9,146	99,018	90,918	1,839,279	1,953,316
State Aid	775,614	787,198	148,330	160,107	0	0	18,920	10,071	50,770	47,758	993,634	1,005,134
Program Management	1,006,545	1,050,144	208,014	224,018	352	223	41,695	66,919	72,943	82,060	1,329,549	1,423,364
Engineering Equipment							2,784	7,680	0	0	2,784	7,680
Photogrammetry Equip.							4,766	0	0	0	4,766	0
Lab & Testing Equipment							63,137	97,229	0	0	63,137	97,229
Survey Engineering Equip.							193,742	0	0	0	193,742	0
Special Authorization							1,067,395	1,389,969	1,269	215	1,068,664	1,390,184
Totals	34,546,239	34,572,721	7,571,480	7,374,346	862,172	639,300	4,319,990	3,985,368	4,379,043	4,205,068	51,678,924	50,776,803

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	FY 2015		FY 2016	
VEHICULAR EQUIPMENT	Quantity	Amount	Quantity	Amount
Sedan, Mid-size	23	406,477	13	232,401
Cab & Chassis - Crew Cab, Flatbed	18	521,634	12	444,594
Cab & Chassis Crew Cab, w/ sign body			2	233,228
Cab & Chassis, Diesel w/ mounted tank			1	114,800
Cab & Chassis, Flatbed	3	113,219	1	38,917
Cab & Chassis w/svc body	1	32,982		
Dump Truck Ejecto Body			2	173,494
Dump Truck, 6 cy	15	1,339,074	2	215,071
Dump Truck, 10 cy			12	1,691,740
Dump Truck, 12 cy	11	1,452,038	33	5,094,278
Van	3	59,566	1	25,623
Pickup, 1/2 Ton			10	208,180
Pickup, Crew Cab	19	493,268 **	14	390,350
Pickup Extended Cab	3	67,009 **		
Pickup 3/4 Ton	30	773,652 **	9	238,986
Tractor Truck				
MISCELLANEOUS EQUIPMENT				
Aerial Lift, Truck Mounted				
Air Compressor	1	20,596	2	43,871
Asphalt Cutter	0	35,040		
Asphalt Distributor			2	136,185
Asphalt Kettle			1	13,367
Asphalt Melting Kettle			1	43,984
Attenuator, Trailer Mounted	0	80,753	0	101,102
Concrete Mixer	1	3,347		
Crane, Truck Mounted	1	213,998		
Excavator, Hydraulic	1	167,017	1	49,011
Generator			0	23,544
Fork Lift	1	44,145	1	25,890
Loader, Front End	6	774,417		
Loader, Skid Steer	2	116,751	4	237,937
Milling Machine	1	663,265		
Motor, Boat 9.9 HP	0	3,168		
Motor Patrols			4	911,560

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	FY 2015		FY 2016	
	Quantity	Amount	Quantity	Amount
Mower, Flail 6'	0	2,054		
Mower, Rotary 15'	10	116,332	12	285,207
Mower, Rotary 6'	0	12,355		
Mower, Sickle			1	43,626
Mower, Zero Turn	1	16,838	1	18,330
Mulcher			0	31,713
Pavement Breaker, Hydraulic			0	6,119
Rock Drill	0	4,785		
Roller, Double Drum Vibratory	1	100,080		
Snow Plow	0	150,755	0	417,785
Snowthrower attachment			0	2,938
Spreader, Chemical & Material	0	422,147	0	53,268
Spreader, Hydraulic Driven	4	35,708		
Stripe Machine	1	514,703		
Sweeper	2	348,167 **	4	433,690
Tractor, Crawler			2	279,462
Tractor, Wheel			11	416,119
Tractor, Wheel w/ backhoe & front end loader	6	486,642		
Trailer, w/ Mounted Flashing Arrow			4	14,238
Traffic Message Board	1	11,775	4	46,000
Trailer, Lowboy	1	64,382	1	80,421
Trailer, Tandem Axle	8	122,520		
Trailer, Tilt			5	76,395
Trailer, Utility			3	22,392
Vehicle, Utility			1	19,028
Welder			1	4,183
Damage Settlements		(20,684)		(96,585)
Proceeds from Sale of Equipment		(987,917)		(1,092,812)
Sales Tax and Registration Fees		334,924		604,259
Repurchase Agreement - Tractors		(312,500)		(483,156)
Grant-Northwest AR Economic Development District		(300,000)		
TOTALS	175	\$ 8,504,482	178	\$ 11,870,733

Legend: "0\*" - Cost Addition

"\*\*" - Also includes cost additions



ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

## 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 2015		FY 2016	
	Quantity	Amount	Quantity	Amount
Sedan	2	35,754	1	19,112
TOTALS	<u>2</u>	<u>\$ 35,754</u>	<u>1</u>	<u>\$ 19,112</u>

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
SPECIAL PROJECTS  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFER		CASH		TRANSFER		CASH		TRANSFER		FY 2015	FY 2016
	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016	FY 2015	FY 2016		
District One	537,322	660,173	(3,183)	(2,047)	282,779	290,762	0	0	0	52,710	0	229	816,918	1,001,827
District Two	430,288	493,866	1,817	781	405,940	381,145	0	0	15,300	0	0	0	853,345	875,792
District Three	780,234	571,824	(3,081)	(3,475)	368,308	351,994	0	0	184,879	162,440	0	(16,602)	1,330,340	1,066,181
District Four	645,393	602,764	5,935	(253)	367,787	407,674	0	0	51,295	109,262	826	39,664	1,071,236	1,159,111
District Five	675,971	678,414	(158)	1,197	239,375	239,692	0	0	172,851	396,533	28,505	4,119	1,116,544	1,319,955
District Six	555,519	701,911	2,224	2,612	477,872	504,315	0	0	518,317	12,670	14,947	227	1,568,879	1,221,735
District Seven	615,313	519,616	6,311	(11,376)	332,343	298,411	0	0	0	89,448	0	811	953,967	896,910
District Eight	676,811	650,952	(6,376)	74,147	366,709	381,703	0	0	0	109,761	0	1,782	1,037,144	1,218,345
District Nine	644,856	784,377	1,338	6,182	367,422	343,118	0	0	326,020	232,985	5,147	26,377	1,344,783	1,393,039
District Ten	668,859	786,347	(16,115)	(6,044)	288,093	391,007	0	0	0	86,524	0	75,349	940,837	1,333,183
Totals	6,230,566	6,450,244	(11,288)	61,724	3,496,628	3,589,821	0	0	1,268,662	1,252,333	49,425	131,956	11,033,993	11,486,078

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CAPITAL OUTLAY EXPENDITURES  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

	FY 2015	FY 2016
Office Machines and Furniture	\$ 15,451	\$ 16,802
Credit from Sales to Marketing & Redistribution	(18,671)	(19,683)
Reproduction Equipment	60,657	15,750
Construction Engineering Equipment	41,058	7,680
Photogrammetry Equipment	0	0
Lab and Testing Equipment	74,122	97,229
Computer Equipment	1,088,962	1,598,458
Highway Police Equip. - State Drug Forfeiture	28,492	10,139
Highway Police Equip. - Federal Drug Forfeiture	0	0
Survey Engineering Equipment	10,093	0
Highway Police Equipment	532,477	38,004
ITS/Comm Equipment	0	117,161
TOTALS	\$ 1,832,641	\$ 1,881,540

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

## SUMMARY

## ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

	FY 2015	FY 2016	Job Title	FY 2015			FY 2016		
				Position	Salary	Overtime	Position	Salary	Overtime
Salaries	\$ 5,151,965	\$ 4,848,828	Division Head	1	\$ 86,138	0	1	\$ 88,556	0
			Highway Police Major	1	55,097	0	1	58,413	0
Personal Services	1,180,678	1,034,056	Highway Police Captain	5	258,465	0	5	266,692	0
			Highway Police 1st Lt.	7	385,646	0	8	342,381	0
Overtime	534,653	185,840	Highway Police 2nd Lt.	4	174,139	0	4	170,264	0
			Highway Police Sergeant	15	607,355	74,056	8	392,921	21,157
Expense (See Exhibit B-1)	1,935,321	1,983,805	Highway Police Corporal	36	1,345,598	187,328	41	1,431,020	70,629
			Highway Police Patrolman						
Total	<u>\$ 8,802,617</u>	<u>\$ 8,052,529</u>	1st Class	34	1,184,855	222,112	35	1,212,941	60,499
			Highway Police Patrolman	14	440,386	33,801	12	258,985	19,473
			Division Office Manager	1	40,594	0	1	65,826	0
			Ofc Admin Asstistant V	1	32,592	0	0	17,230	0
			Division Bookkeeper	1	26,786	20	1	26,904	0
			Administrative Aide I	1	23,513	0	1	23,595	0
			Administrative Aide II	2	50,054	0	2	50,266	0
			Administrative Aide IV	1	24,357	17	1	35,133	0
			Administrative Aide V	1	39,883	0	1	41,045	225
			Administrative Assistant II	1	22,390	0	1	6,096	0
			Motor Carrier Safety Auditor	4	97,134	1,967	4	101,462	757
			Motor Carrier Safety Inspector	1	46,457	4,267	1	46,652	1,705
			Data Collection Technician	0	10,638	0	0	0	0
			Data Entry Operator	2	44,574	0	2	44,410	0
			Motor Carrier Safety Spec. I	2	49,362	29	2	49,560	0
			Guard	5	105,952	11,056	5	107,234	11,390
			Office Admin Asst II	0	0	0	0	11,242	5
			Seasonal Employee	0	0	0	0	0	0
			TOTAL	140	5,151,965	534,653	137	4,848,828	185,840

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2015 AND FISCAL YEAR 2016

Detailed Analysis of Expense by State Expenditure

Object Code:

	FY 2015	FY 2016
Employee's Group Insurance	\$ 480,930	\$ 506,940
Uniform Allowance	138,171	139,954
Expense Allowance	184,223	159,091
Moving Expense	1,229	0
Postage	88	66
Telephone, Local	46,501	49,071
Telephone, Long Distance	2,281	1,943
Misc Communication	40,536	40,951
Printing (Outside)	5,948	0
Utilities: Heat	6,086	3,649
Electricity	44,044	44,372
Water	2,839	1,589
Rents & Repairs:		
Buildings & Grounds, Bldg Rent	59,907	35,794
Passenger Cars	11,498	3,578
Office Furniture & Equipment	25,457	23,774
Communication / Electronics	1,833	1,532
Reproduction Equipment	2,691	3,219
Shop Equipment & NC	13,245	313,624
Private Car Mileage - In State	7,338	5,029
Private Car Mileage - Out of State	0	230
RR, Air, Bus Fares - Out	5,836	7,601
Meals & Lodging - In State	82,994	60,804
Meals & Lodging - Out of State	15,841	13,967
Travel & Expenses - Miscellaneous	0	0
Fees - Physical Examinations - Other Miscellaneous	22,018	20,257
Dues & Subscriptions	8,339	8,524
Computer Software	107,078	0
Materials & Supplies - Building & Grounds	987	42
Maintenance & Construction Materials	239	1,277
Contract Security	76,357	74,881
Contract Mowing	0	0
Contractual Service - NC	24,749	28,256
Supplies, Expendable Repairs & Replacement Parts	1,949	2,369
Laboratory Supplies	139	824
Reproduction Supplies	231	2,137
Medical Supplies	0	75
Film & Accessories	0	36
Professional & Scientific Supplies	7,559	16,253
Stationery & Supplies	15,440	15,747
Aperture Cards	1,583	0
Janitor Supplies	488	1,422
Bulbs, Fluorescent Tubes & Fuses	136	369
Small Tools	295	197
Safety Vests, Gloves, Flashlights	3,280	2,501
Supplies & Materials	36,431	26,560
Shop Equipment	0	678
Office Furniture & Fixtures	0	2,949
Photographic Equipment	80	5,258
Computer Hardware	0	1,958
Heating & Cooling Equipment	0	140
Weapons & Scales	8,607	1,443
Building costs - not to contractor	0	0
Appropriation Expenditure Credits	(6,895)	(1,621)
Vehicle Equipment Upkeep (Fuel & Repairs)	446,715	354,495
	<u>\$ 1,935,321</u>	<u>\$ 1,983,805</u>