



ARKANSAS STATE HIGHWAY COMMISSION

P.O. Box 2261 • LITTLE ROCK, ARKANSAS 72203-2261

PHONE: (501) 569-2000 • VOICE/TTY 711 • FAX: (501) 569-2400

WWW.ARKANSASHIGHWAYS.COM

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Arkansas City

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

October 24, 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 11 of Act 222 of 2013. This report is for the first quarter of Fiscal Year 2014 and compares the expenditures for the three-month period ending September 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 that reads '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
THREE MONTH PERIOD ENDING SEPTEMBER 30, FOR FISCAL YEAR 2013 AND FISCAL YEAR 2014**

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 2013	\$ 5,359,790	\$ 8,614,427	\$ 40,033,108	\$ 15,384,202	\$ 2,113,831	\$ 6,140,040	\$ 77,645,398	\$ 1,089,726
FY 2014	\$ 5,737,629	\$ 8,301,772	\$ 39,121,527	\$ 15,946,861	\$ 3,474,034	\$ 7,025,513	\$ 79,607,336	\$ 499,005
Percent of Change	7.05%	-3.63%	-2.28%	3.66%	64.35%	14.42%	2.53%	-54.21%

SCHEDULE #1

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES		TOTAL			
							CASH	TRANSFER				
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014
Director	\$ 99,938	\$ 110,772	\$ 15,594	\$ 19,482	\$ 0	\$ 877	\$ 23,268	\$ 24,557	\$ 7,096	\$ 8,136	\$ 145,896	\$ 163,824
Deputy Dir & Chief Eng	186,103	220,018	30,127	44,983	0	6	7,197	14,561	11,015	12,077	234,442	291,645
Internal Audit	274,008	271,474	51,509	56,891	0	0	16,954	18,838	24,415	26,269	366,886	373,472
EEO/DBE	78,042	79,590	12,587	14,641	232	95	11,254	12,832	9,133	9,451	111,248	116,609
Fiscal Services	406,502	404,722	69,527	76,178	40	12	6,078	6,695	42,953	45,100	525,100	532,707
Reproduction	75,512	69,786	12,737	13,086	0	0	51,382	50,684	15,132	15,160	154,763	148,716
Human Resources	352,474	406,852	67,192	85,465	507	1,113	408,579	498,539	58,692	97,871	887,444	1,089,840
Public Affairs	99,606	113,376	18,873	24,394	34	680	12,672	13,017	10,044	12,898	141,229	164,365
Mail and Supply	44,757	47,038	6,833	8,297	0	0	131,953	129,616	7,778	7,566	191,321	192,517
Mail and Supply Trf.	0		0		0	0	0	0	(46,099)	(41,262)	(46,099)	(41,262)
Computer Services	525,104	452,888	88,448	90,774	67	66	1,457,951	1,648,481	46,353	51,653	2,117,923	2,243,862
Ofc. Mach. & Equipment							(3,292)	(3,657)	0	0	(3,292)	(3,657)
Reproduction Equipment							0	0	0	0	0	0
Computer Equipment							415,852	462,474	0	0	415,852	462,474
Retirement Prior Serv.							0	2,517	0	0	0	2,517
Insurance Premium							117,077	118,845	0	(118,845)	117,077	0
TOTALS	\$ 2,142,046	\$ 2,176,516	\$ 373,427	\$ 434,191	\$ 880	\$ 2,849	\$ 2,656,925	\$ 2,997,999	\$ 186,512	\$ 126,074	\$ 5,359,790	\$ 5,737,629

SCHEDULE #2

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFER			
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014
Claims							47,665	80,192			47,665	80,192
Arkansas Highway												
Police (See Exhibit B)	1,651,696	1,513,550	317,994	322,030	130,679	129,153	280,117	360,964	384,175	376,467	2,764,661	2,702,164
Permits	147,775	159,214	29,148	34,942	21	310	7,627	12,705	21,147	22,246	205,718	229,417
Peel Ferry	60,110	61,974	11,352	13,076	5,825	5,311	1,590	1,263	21,664	21,810	100,541	103,434
Communications	214,676	188,070	43,787	42,983	14,552	7,594	35,876	33,158	39,359	39,655	348,250	311,460
Planning & Research	1,431,009	1,431,644	251,313	286,372	7,535	3,216	272,567	780,533	207,177	205,338	2,169,601	2,707,103
Maintenance	841,956	854,135	148,481	167,633	2,434	1,468	1,330,908	1,219,742	320,945	297,645	2,644,724	2,540,623
Maintenance Trf.									(319,082)	(372,621)	(319,082)	(372,621)
Hwy Police Equip - Drug							7,698	0			7,698	0
Forfeiture - State												
Hwy Police Equip - Drug							0	0			0	0
Forfeiture - Fed												
Highway Police Equip							644,651	0			644,651	0
Total	\$ 4,347,222	\$ 4,208,587	\$ 802,075	\$ 867,036	\$ 161,046	\$ 147,052	\$ 2,628,699	\$ 2,488,557	\$ 675,385	\$ 590,540	\$ 8,614,427	\$ 8,301,772

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	CASH		TRANSFER		FY 2013	FY 2014
District One	\$1,716,813	\$1,620,563	\$321,464	\$339,402	\$20,937	\$13,833	\$1,334,856	\$1,069,194	\$214,030	\$179,471	\$ 3,608,100	\$ 3,222,463
District Two	1,682,501	1,629,611	307,239	341,268	11,932	14,241	1,150,852	1,379,235	166,284	203,974	\$ 3,318,808	\$ 3,568,329
District Three	1,707,899	1,737,978	308,324	355,332	33,038	39,514	1,741,266	1,511,161	246,406	234,512	\$ 4,036,933	\$ 3,878,497
District Four	1,847,214	1,864,196	352,097	397,149	31,911	16,568	1,341,792	1,145,314	193,504	181,933	\$ 3,766,518	\$ 3,605,160
District Five	1,719,314	1,753,323	312,363	364,961	18,017	19,145	1,617,861	1,686,539	167,576	244,699	\$ 3,835,131	\$ 4,068,667
District Six	2,008,479	2,104,873	387,135	449,959	34,716	26,140	1,486,270	1,643,814	101,717	213,236	\$ 4,018,317	\$ 4,438,022
District Seven	1,654,851	1,615,627	286,654	321,040	22,824	23,241	1,360,074	982,652	171,768	192,691	\$ 3,496,171	\$ 3,135,251
District Eight	1,892,442	1,927,849	359,609	402,978	22,450	16,064	1,811,101	1,466,091	230,649	220,659	\$ 4,316,251	\$ 4,033,641
District Nine	1,658,363	1,650,902	311,057	354,729	30,936	26,619	1,765,730	1,430,436	186,202	221,290	\$ 3,952,288	\$ 3,683,976
District Ten	1,829,801	1,840,072	331,853	379,283	22,619	23,193	2,114,240	1,466,920	241,380	286,191	\$ 4,539,893	\$ 3,995,659
Equip. & Procur.	307,258	328,789	45,670	57,663	134	517	412,150	345,165	(230,343)	(182,125)	\$ 534,869	\$ 550,009
Equip. & Procur. Trf.									(77,908)	(80,547)	(\$ 77,908)	(\$ 80,547)
Dozer Mgmt. Prog.							0	294,627	(40,168)	(17,777)	(\$ 40,168)	\$ 276,850
Heavy Bridge Maint.	328,657	340,895	57,383	62,633	0	0	93,185	100,297	100,078	89,343	\$ 579,303	\$ 593,168
Facilities Mngmt.	109,646	106,193	15,317	20,152	72	99	2,245	6,713	21,322	19,225	\$ 148,602	\$ 152,382
Total	\$ 18,463,238	\$ 18,520,871	\$ 3,396,165	\$ 3,846,549	\$ 249,586	\$ 219,174	\$ 16,231,622	\$ 14,528,158	\$ 1,692,497	\$ 2,006,775	\$ 40,033,108	\$ 39,121,527

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	CASH		TRANSFER		FY 2013	FY 2014
							FY 2013	FY 2014	FY 2013	FY 2014		
Airplane Operations							56,751	45,541	0	0	56,751	45,541
Airplane Transfers							0	0	0	0	0	0
Right of Way	851,556	897,919	155,487	186,095	19	14	43,777	39,154	106,958	107,870	1,157,797	1,231,052
Legal	261,248	266,515	47,570	54,801	0	18	22,697	27,319	20,901	23,518	352,416	372,171
Environmental	616,477	643,829	121,531	132,474	35	18	14,658	70,122	78,765	83,572	831,466	930,015
Materials	900,113	921,447	153,714	179,769	230	332	149,409	153,692	126,571	130,246	1,330,037	1,385,486
Construction Division	5,505,263	5,566,345	1,070,011	1,257,170	330,241	429,963	96,636	193,763	1,068,357	1,057,410	8,070,508	8,504,651
Surveys	798,070	799,874	150,496	170,469	23	33	248,507	233,914	170,924	166,047	1,368,020	1,370,337
Roadway Design	600,547	617,593	104,367	121,294	0	0	5,521	3,213	47,191	49,330	757,626	791,430
Bridge Design	484,052	486,576	84,712	96,097	0	0	2,498	957	34,582	37,551	605,844	621,181
State Aid	191,424	222,262	24,178	38,690	0	12	1,744	2,219	13,261	14,021	230,607	277,204
Programs & Contracts	282,589	261,968	49,365	48,691	310	762	13,056	17,674	22,045	23,121	367,365	352,216
Engineering Equipment							0	0			0	0
Photogrammetry Equipment							0	0			0	0
Lab & Testing Equip.							24,431	39,417			24,431	39,417
Survey Engr. Equipment							386	771			386	771
Special Authorization							224,376	25,389	6,572	0	230,948	25,389
	\$ 10,491,339	\$ 10,684,328	\$ 1,961,431	\$ 2,285,550	\$ 330,858	\$ 431,152	\$ 904,447	\$ 853,145	\$ 1,696,127	\$ 1,692,686	\$ 15,384,202	\$ 15,946,861

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	FY 2013		FY 2014	
VEHICULAR EQUIPMENT	Quantity	Amount	Quantity	Amount
Sedan, Mid-size				
Cab & Chassis - Crew Cab, Flatbed	2	57,932	13	338,333
Cab & Chassis, Flatbed	5	174,117		
Cab & Chassis, w/ Service Body	1	38,576		
Pickup 1/2 Ton	33	502,037	53	828,735
Pickup, Crew Cab	7	186,781 **	12	280,578 **
Pickup, Extended Cab	21	458,498 **	26	529,907 **
Pickup 3/4 Ton	12	299,030 **		
 MISCELLANEOUS EQUIPMENT				
Air Compressor	1	14,401	1	15,851
Asphalt Kettle			2	60,783
Attenuator, Truck Mounted	0*	31,573		
Brush Chipper			1	38,546
Distributor, Asphalt	1	158,908		
Excavator, Hydraulic			2	302,592
Fork Lift			1	27,429
Loader, Skid Steer	2	82,055		
Motor Grader			1	228,965
Mower, Flail 6'			0	4,801
Mower, Rotary 15'			2	23,436
Mower, Rotary 6'			0	4,183
Mower, Zero Turn			3	17,221
Sweeper			5	206,086
Saw, Concrete	1	15,415		
Snow Plow			0	4,539
Telescopic Boom Lift (SP)			1	143,047
Tractor, Crawler	1	119,350		
Tractor, Wheel	3	70,447	7	236,645
Traffic Message Board			2	25,974
Trailer, Low Boy	1	59,480	1	64,810
Trailer, w/ Mounted Flashing Arrow	10	32,900		
Trailer, Utility Enclosed			1	4,595
Trailer, Utility Flat Bed	2	20,830	3	17,700
Vehicle, Utility	1	6,998	1	10,199
Welder			1	3,842

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	FY 2013		FY 2014	
	Quantity	Amount	Quantity	Amount
SALES TAX AND REFUNDS				
Sales & Use Tax and Registration Fees		96,549		118,196
Damage Settlements		(5,606)		(62,959)
Proceeds from Sale of Equipment				
Refund of Prior Year Expenditure		(306,440)		
TOTALS	104	\$ 2,113,831	139	\$ 3,474,034

Legend: "0*" - Cost Addition

"***" - Also includes cost additions

EQUIPMENT PURCHASES WITH FEDERAL FUNDS

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

	FY 2013		FY 2014	
	Quantity	Amount	Quantity	Amount
	0	\$0	0	\$0
Total	0	0	0	\$0

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		FY 2013	FY 2014
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014		
District One	\$ 466,285	\$ 562,602	(\$ 5,555)	(\$ 7,006)	\$ 115,547	\$ 101,590	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 576,277	\$ 657,186
District Two	281,713	315,633	(241)	237	139,844	127,416	0	0	263,841	0	613	0	685,770	443,286
District Three	496,073	607,776	(33,004)	(23,626)	165,563	166,291	0	0	0	0	0	0	628,632	750,441
District Four	379,707	513,896	2,939	7,512	165,244	177,838	0	0	0	0	0	0	547,890	699,246
District Five	543,066	743,188	2,963	(37,361)	71,007	70,933	0	0	88,891	266	167	715	706,094	777,741
District Six	283,947	423,210	341	18	206,557	148,783	0	0	0	63,988	0	0	490,845	635,999
District Seven	615,438	514,361	5,605	0	123,339	121,544	0	0	0	0	0	0	744,382	635,905
District Eight	301,576	732,251	(18,274)	4,643	114,605	68,434	0	0	4,460	0	2,721	15	405,088	805,343
District Nine	606,647	727,862	7,544	563	118,404	126,861	0	0	0	15,678	0	1,097	732,595	872,061
District Ten	553,296	663,034	(20,188)	(5,631)	89,359	90,902	0	0	0	0	0	0	622,467	748,305
Totals	\$ 4,527,748	\$ 5,803,813	(\$ 57,870)	(\$ 60,651)	\$ 1,309,469	\$ 1,200,592	\$ 0	\$ 0	\$ 357,192	\$ 79,932	\$ 3,501	\$ 1,827	\$ 6,140,040	\$ 7,025,513

SCHEDULE #7

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014**

	FY 2013	FY 2014
Office Machines and Furniture	\$ 4,656	\$ 5,814
Credit from Sales to Marketing & Redistribution	(7,948)	(9,471)
Reproduction Equipment	0	0
Construction Engineering Equipment	0	0
Photogrammetry Equipment	0	0
Lab and Testing Equipment	24,431	39,417
Computer Equipment	415,852	462,474
Highway Police Equip. - State Drug Forfeiture	7,698	0
Highway Police Equip. - Federal Drug Forfeiture	0	0
Survey Engineering Equipment	386	771
Highway Police Equipment	644,651	0
TOTALS	<u>\$ 1,089,726</u>	<u>\$ 499,005</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

SUMMARY

ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

	FY 2013	FY 2014	Job Title	Position	FY 2013		Position	FY 2014	
					Salary	Overtime		Salary	Overtime
Salaries	\$ 1,651,696	\$ 1,513,550	Division Head	1	25,506	0	1	26,016	0
Personal Services	317,994	322,030	Highway Police Major	1	18,156	0	1	18,510	0
Overtime	130,678	129,153	Highway Police Captain	5	80,064	0	4	63,498	0
Expense	664,293	737,431	Highway Police 1st LT.	7	118,272	0	7	104,994	0
Total	\$ 2,764,661	\$ 2,702,164	Highway Police 2nd LT	5	67,299	0	4	52,401	0
			Highway Police Sergeant	19	220,013	36,898	19	223,029	33,560
			Highway Police Corporal	48	524,751	47,171	43	451,161	43,968
			Highway Police Patrolman 1st Class	40	389,780	35,164	32	330,584	36,995
			Highway Police Patrolman	0	0	0	6	57,024	5,299
			Division Office Manager	1	12,108	0	1	12,348	0
			Office Admin. Asst. V	1	9,942	0	1	10,140	0
			Division Bookkeeper	1	8,538	0	1	8,334	9
			Administrative Aide I	2	12,950	0	2	13,830	0
			Administrative Aide II	2	15,210	0	2	15,384	8
			Administrative Aide V	1	11,892	0	1	12,126	0
			Administrative Assistant I	0	0	0	0	0	0
			Administrative Assistant II	1	6,500	0	1	6,966	0
			Motor Carrier Safety Auditor	4	33,426	1,810	4	34,086	681
			Motor Carrier Safety Inspector	1	19,503	8,105	1	12,324	1,248
			Data Collection Technician	1	10,434	0	1	10,638	0
			Data Entry Operator	2	14,562	0	1	8,284	0
			Motor Carrier Safety Spec. I	3	20,424	5	2	13,522	0
			Guard	5	32,366	1,525	5	28,351	7,385
			Personnel Clerk	0	0	0	0	0	0
			Seasonal Employee	0	0	0	0	0	0
			TOTALS	151	\$ 1,651,696	\$ 130,678	140	\$ 1,513,550	\$ 129,153

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE

THREE MONTH PERIOD ENDING SEPTEMBER 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

Detailed Analysis of Expense by Object Code :

	FY 2013	FY 2014
Employee's Group Insurance	\$ 186,030	\$ 191,176
Uniform Allowance	47,930	43,967
Expense Allowance	63,905	58,622
Moving Expense	11,217	0
Postage	76	55
Telephone, Local	13,464	13,730
Telephone, Long Distance	836	755
Communication Misc	12,249	10,335
Printing (Outside)	0	0
Utilities: Heat	1,692	269
Electricity	15,090	14,619
Water	636	720
Rents & Repairs		
Buildings and Grounds	13,845	12,051
Passenger Cars	2,270	2,137
Office Furniture & Equip.	7,802	5,119
Reproduction Equip.	624	939
Comm/Electron. Repair	2,169	217
Shop Equip. & NC	8,035	5,602
Private Car Mileage - In State	0	0
Private Car Mileage - Out of State	0	0
Air Fares - Out of State	3,335	2,307
Meals & Lodging - In State	22,264	7,423
Meals & Lodging - Out of State	2,098	4,974
Travel & Expenses - Miscellaneous	170	409
Fees - Physical Examinations - Other Misc.	13,954	25,664
Dues and Subscriptions	0	0
Materials & Supplies - Building & Grounds	0	0
Maintenance & Construction Materials	41	0
Contract Security	28,959	23,083
Contract Mowing	590	1,311
Contract Service - NC	132	9,294
Supplies, Expendable Repairs & Replacement Parts	478	1,517
Medical Supplies	13	251
Film & Accessories	0	0
Professional & Scientific Supplies	1,530	18
Stationery & Supplies	8,799	3,596
Janitor Supplies	400	210
Bulbs, Fluorescent Tubes & Fuses	111	35
Small Tools	0	33
Safety Vests, Gloves, Flashlights & Badges	775	1,359
Supplies & Materials - NC	5,181	10,051
Passenger Cars	0	19,429
Office Furniture & Fixtures	0	0
Photographic Equipment	0	583
Communication Equipment	79	123
Heating & Cooling Equipment	0	0
Appropriation Expenditure Credits	(7,790)	(2,874)
Reproduction - In House	0	0
Vehicle Equipment Upkeep (Fuel and Repairs)	195,304	183,907
Weapons and Scales	0	84,415
TOTAL OTHER EXPENSES	\$ 664,293	\$ 737,431