

ARKANSAS STATE HIGHWAY COMMISSION



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JONESBORO

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

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January 28, 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 second quarter of Fiscal Year 2016 and compares the expenditures for the six-month period ending December 31, 2015 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, reading "Scott E. Bennett", is written over the typed name and title.

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
SIX MONTH PERIOD ENDING DECEMBER 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	\$ 10,761,114	\$ 18,798,542	\$ 91,049,429	\$ 36,488,782	\$ 3,778,940	\$ 9,546,670	\$ 170,423,477	\$ 1,211,515
FY 2016	\$ 10,987,157	\$ 17,846,969	\$ 95,565,230	\$ 34,757,641	\$ 8,199,150	\$ 10,629,947	\$ 177,986,094	\$ 1,207,136
Percent of Change	2.10%	-5.06%	4.96%	-4.74%	116.97%	11.35%	4.44%	-0.36%

SCHEDULE #1

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

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							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
Director	\$ 145,031	\$ 447,304	23,483	74,680	708	514	61,074	84,162	\$ 13,979	\$ 19,541	244,275	626,201
Deputy Dir & Chief Eng	542,828	462,951	101,774	88,123	77	53	20,806	22,797	25,863	41,369	691,348	615,293
EEO/DBE	189,742	198,403	36,741	38,309	20	308	8,510	13,596	18,793	23,483	253,806	274,099
Internal Audit	635,196	555,700	139,261	124,416	0	9	31,423	20,777	50,707	58,714	856,587	759,616
Fiscal Services	917,932	914,253	185,465	178,040	1,178	657	14,494	15,978	83,964	98,504	1,203,033	1,207,432
Reproduction	171,041	174,903	31,642	32,047	236	219	197,451	197,257	28,501	24,999	428,871	429,425
Human Resources	908,284	693,859	192,330	144,244	3,261	510	973,281	108,014	162,662	90,695	2,239,818	1,037,322
Public Information	280,151	238,285	62,418	54,273	999	672	44,214	65,919	24,773	29,241	412,555	388,390
Mail and Supply	80,089	93,882	16,500	21,329	0	7	180,059	104,167	14,014	11,842	290,662	231,227
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(80,624)	(76,597)	(80,624)	(76,597)
Computer Services	1,017,273	887,318	214,067	182,467	201	17	2,259,936	3,003,571	83,797	83,948	3,575,274	4,157,321
Ofc. Mach. & Equipment							7,223	(2,857)	0	0	7,223	(2,857)
Reproduction Equipment							0	0	0	0	0	0
Computer Equipment							634,482	1,053,273	0	0	634,482	1,053,273
Retirement Prior Serv.							0	0	0	0	0	0
Insurance Premium							129,445	414,123	(125,641)	(127,111)	3,804	287,012
TOTALS	\$ 4,887,567	\$ 4,666,858	\$ 1,003,681	\$ 937,928	\$ 6,680	\$ 2,966	\$ 4,562,398	\$ 5,100,777	\$ 300,788	\$ 278,628	\$ 10,761,114	\$ 10,987,157

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS
SIX MONTH PERIOD ENDING DECEMBER 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		
Claims							117,416	139,531			117,416	139,531
Arkansas Highway												
Police (See Exhibit B)	3,580,651	3,304,066	823,731	702,149	397,587	121,622	617,129	684,371	676,091	650,583	6,095,189	5,462,791
Permits	334,121	334,669	74,465	71,565	29	382	32,983	12,612	47,294	46,836	488,892	466,064
Peel Ferry	138,940	146,597	30,493	30,534	12,951	13,403	2,193	2,084	44,066	35,303	228,643	227,921
Communication	508,748	625,237	117,237	141,199	16,910	16,477	119,487	181,620	97,984	125,048	860,366	1,089,581
Trans. Planning & Policy	1,901,531	1,758,242	398,402	366,719	614	241	109,930	145,022	145,573	165,201	2,556,050	2,435,425
System Info. & Research	1,643,923	1,749,601	344,932	372,766	6,716	354	1,572,069	1,383,853	262,581	273,281	3,830,221	3,779,855
Maintenance	1,817,190	1,756,898	380,659	354,755	9,824	11,491	2,038,493	2,064,947	568,314	533,682	4,814,480	4,721,773
Maintenance Trf.									(626,992)	(574,409)	(626,992)	(574,409)
Hwy Police Equip - Drug												
Forfeiture - State							103,046	10,139			103,046	10,139
Hwy Police Equip - Drug												
Forfeiture - Fed							0	0			0	0
Highway Police Equip							323,992	19,112			323,992	19,112
ITS/Comm Equipment							7,239	69,186			7,239	69,186
Total	\$ 9,925,104	\$ 9,675,310	\$ 2,169,919	\$ 2,039,687	\$ 444,631	\$ 163,970	\$ 5,043,977	\$ 4,712,477	\$ 1,214,911	\$ 1,255,525	\$ 18,798,542	\$ 17,846,969

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE
SIX MONTH PERIOD ENDING DECEMBER 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
District One	3,739,253	3,749,017	804,515	808,756	57,012	75,096	3,045,128	3,519,547	443,432	525,340	8,089,340	8,677,756
District Two	3,723,545	3,896,148	820,227	848,252	47,769	37,886	2,866,698	3,078,069	377,369	533,060	7,835,608	8,393,415
District Three	3,861,934	4,006,512	836,051	856,361	95,656	114,013	3,524,102	4,623,650	461,787	577,925	8,779,530	10,178,461
District Four	4,326,984	4,535,234	959,458	989,550	43,780	30,602	3,349,861	3,286,655	455,560	581,772	9,135,643	9,423,813
District Five	4,079,760	4,037,631	886,521	872,294	58,387	39,577	3,469,194	2,992,643	449,332	519,164	8,943,194	8,461,309
District Six	4,380,610	4,460,638	977,647	971,221	132,691	87,981	4,027,390	3,650,120	357,583	707,875	9,875,921	9,877,835
District Seven	3,762,025	3,843,401	788,789	806,893	42,523	58,856	2,852,493	3,222,431	360,607	568,572	7,806,437	8,500,153
District Eight	4,113,078	4,217,746	876,091	878,216	46,801	31,366	3,392,686	3,203,754	446,250	508,127	8,874,906	8,839,209
District Nine	3,865,675	4,007,658	872,325	876,423	80,375	41,207	4,308,912	4,943,555	518,507	549,485	9,645,794	10,418,328
District Ten	4,147,704	4,192,554	886,902	888,347	61,871	42,866	3,939,011	3,193,904	474,883	548,893	9,510,371	8,866,564
Equip. & Procur.	767,035	777,167	141,692	148,732	675	1,522	744,162	861,086	(346,364)	(360,332)	1,307,200	1,428,175
Equip. & Procur. Trf.									(223,321)	(376,439)	(223,321)	(376,439)
Dozer Mgmt. Prog.							0	(24,628)	(46,020)	(57,145)	(46,020)	(81,773)
Snow & Ice Equipment							0	0	11,002	53,518	11,002	53,518
Heavy Bridge Maint.	642,208	774,679	133,074	162,332	1,282	2,288	173,388	246,413	161,653	157,460	1,111,605	1,343,172
Facilities Mngmt.	267,658	646,805	56,114	144,251	436	8,363	31,171	647,917	36,840	114,398	392,219	1,561,734
Total	\$ 41,677,469	\$ 43,145,190	\$ 9,039,406	\$ 9,251,628	\$ 669,258	\$ 571,623	\$ 35,724,196	\$ 37,445,116	\$ 3,939,100	\$ 5,151,673	\$ 91,049,429	\$ 95,565,230

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
SIX MONTH PERIOD ENDING DECEMBER 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							937,883	76,825	0	0	937,883	76,825
Airplane Transfers							0	0	0	0	0	0
Right of Way	2,169,596	2,363,566	464,052	478,829	126	138	62,056	91,198	244,994	277,632	2,940,824	3,211,363
Legal	573,666	601,806	115,714	113,797	147	0	40,644	55,862	44,599	46,501	774,770	817,966
Environmental	1,256,309	1,204,056	264,161	245,798	18	68	73,784	65,286	125,327	133,234	1,719,599	1,648,442
Materials	2,000,253	1,893,100	411,232	380,714	530	389	264,102	223,140	239,381	241,779	2,915,498	2,739,122
Construction Division	12,451,175	12,260,464	2,850,899	2,709,084	722,263	527,224	368,235	425,797	1,962,346	1,884,986	18,354,918	17,807,555
Surveys	1,797,569	1,809,040	394,697	386,084	88	532	469,405	402,889	302,819	288,228	2,964,578	2,886,773
Roadway Design	1,404,684	1,330,391	292,844	271,651	0	0	10,510	16,499	92,277	101,191	1,800,315	1,719,732
Bridge Design	1,000,206	1,019,758	204,329	215,237	0	0	6,861	7,849	69,893	69,340	1,281,289	1,312,184
State Aid	541,072	530,739	100,327	107,686	0	0	17,574	8,908	35,501	36,455	694,474	683,788
Program Management	671,114	713,237	135,504	151,501	322	142	77,919	40,089	51,789	61,806	936,648	966,775
Engineering Equipment							2,784	7,680			2,784	7,680
Photogrammetry Equipment							4,766	0			4,766	0
Lab & Testing Equip.							63,183	50,603			63,183	50,603
Survey Engr. Equipment							64,800	0			64,800	0
Special Authorization							1,031,184	828,618	1,269	215	1,032,453	828,833
	<u>\$ 23,865,644</u>	<u>\$ 23,726,157</u>	<u>\$ 5,233,759</u>	<u>\$ 5,060,381</u>	<u>\$ 723,494</u>	<u>\$ 528,493</u>	<u>\$ 3,495,690</u>	<u>\$ 2,301,243</u>	<u>\$ 3,170,195</u>	<u>\$ 3,141,367</u>	<u>\$ 36,488,782</u>	<u>\$ 34,757,641</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
SIX MONTH PERIOD ENDING DECEMBER 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	17	489,150	12	444,594
Cab & Chassis, Flatbed	1	23,373	1	38,917
Cab & Chassis, w/ Service Body	1	32,982		
Dump Truck Ejecto Body			2	173,494
Dump Truck, 6 CY	10	796,514	2	215,071
Dump Truck, 10 CY			4	516,380
Dump Truck, 12 CY	2	184,924	33	5,094,278
Vans	1	19,318	1	25,623
Pickup 1/2 Ton			10	208,180
Pickup, Crew Cab	19	493,268 **		
Pickup, Extended Cab	3	67,009 **		
Pickup 3/4 Ton	16	430,268 **		
MISCELLANEOUS EQUIPMENT				
Air Compressor	1	20,596	2	43,871
Asphalt Cutter	0	35,040		
Asphalt Distributor			1	67,397
Asphalt Kettle			1	13,367
Ashpalt Melting Kettle			1	43,984
Attenuator, Trailer Mounted	0	80,753	0	101,102
Brush Chipper				
Concrete Mixer	1	3,347		
Distributor, Asphalt				
Excavator, Hydraulic	1	167,017	1	49,011
Generator			0	23,544
Loader, Front End	1	127,736		
Loader, Skid Steer	2	116,751	4	237,937
Milling Machine	1	663,265		
Motor, Boat 9.9 HP	0	3,168		
Motor Patrols			2	456,040
Mower, Rotary 15'	10	116,332	9	244,483
Mower, Rotary 6'	0	12,355		
Mower, Sickle			1	43,626
Mower, Zero Turn	1	16,838		

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

MISCELLANEOUS EQUIPMENT	FY 2015		FY 2016	
	Quantity	Amount	Quantity	Amount
Mulcher			0	31,713
Pavement Breaker, Hydraulic			0	6,119
Rock Drill	0	4,785		
Roller, Double Drum Vibratory	1	100,080		
Roller, Static Tandem				
Sweeper			1	173,367
Snow Plow	0	88,775	0	307,460
Spreader, Chemical and Material	0	137,674		
Spreader, Hydraulic Driven	4	35,708		
Stripe Machine	1	514,703		
Tow Plow				
Tractor, Crawler			1	139,411
Tractor, Wheel			8	292,883
Traffic Message Board	1	11,775		
Trailer, Low Boy				
Trailer, Tandem Axle	8	122,520		
Trailer, Tilt			5	76,395
Trailer, Utility			3	22,392
Vehicle, Utility			1	19,028
Welder				
SALES TAX AND REFUNDS				
Sales & Use Tax and Registration Fees		77,540		501,575
Damage Settlements		(20,684)		(68,525)
Proceeds from Sale of Equipment		(987,917)		(1,092,812)
Repurchase Agreement - Tractors		(312,500)		(483,156)
Grant-Northwest AR Economic Development District		(300,000)		
Refund of Prior Year Expenditure				
TOTALS	126	\$ 3,778,940	119	\$ 8,199,150

Legend: "0*" - Cost Addition

"***" - Also includes cost additions

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

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 2015		FY 2016	
	Quantity	Amount	Quantity	Amount
	0	\$0	1	\$19,112
Total	0	0	1	\$19,112

SCHEDULE #6

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

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		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	214,768	0	0	0	0	0	0	816,918	872,894
District Two	340,253	493,866	1,817	781	405,940	381,145	0	0	15,300	0	0	0	763,310	875,792
District Three	593,622	571,824	(3,081)	(3,475)	368,308	328,343	0	0	184,879	106,941	0	(16,601)	1,143,728	987,032
District Four	645,393	602,764	5,935	(253)	367,787	284,430	0	0	46,044	74,388	804	37,544	1,065,963	998,873
District Five	675,971	678,414	(158)	1,197	239,375	218,626	0	0	44,553	394,899	3,269	2,988	963,010	1,296,124
District Six	404,138	701,911	2,224	1,306	383,313	408,630	0	0	12,981	1,049	14,945	0	817,601	1,112,896
District Seven	615,313	519,616	6,311	(11,377)	332,343	286,093	0	0	0	82,528	0	811	953,967	877,671
District Eight	676,811	650,952	(6,376)	74,147	366,709	275,572	0	0	0	60,127	0	0	1,037,144	1,060,798
District Nine	644,856	784,377	1,337	6,182	323,673	272,778	0	0	127,423	224,268	3,092	24,542	1,100,381	1,312,147
District Ten	667,816	786,119	(3,600)	(6,043)	220,432	330,664	0	0	0	64,966	0	60,014	884,648	1,235,720
Totals	\$ 5,801,495	\$ 6,450,016	\$ 1,226	\$ 60,418	\$ 3,290,659	\$ 3,001,049	\$ 0	\$ 0	\$ 431,180	\$ 1,009,166	\$ 22,110	\$ 109,298	\$ 9,546,670	\$ 10,629,947

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

	FY 2015	FY 2016
Office Machines and Furniture	\$ 12,547	\$ 11,046
Credit from Sales to Marketing & Redistribution	(5,324)	(13,903)
Reproduction Equipment	0	0
Construction Engineering Equipment	2,784	7,680
Photogrammetry	4,766	0
Lab and Testing Equipment	63,183	50,603
Computer Equipment	634,482	1,053,273
Highway Police Equip. - State Drug Forfeiture	103,046	10,139
Highway Police Equip. - Federal Drug Forfeiture	0	0
Survey Engineering Equipment	64,800	0
Highway Police Equipment	323,992	19,112
ITS/Comm Equipment	7,239	69,186
TOTALS	\$ 1,211,515	\$ 1,207,136

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

SUMMARY

ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

	FY 2015	FY 2016	Job Title	Position	FY 2015		Position	FY 2016	
					Salary	Overtime		Salary	Overtime
Salaries	\$ 3,580,651	\$ 3,304,066	Division Head	1	58,664	0	1	60,812	0
Personal Services	823,731	702,149	Highway Police Major	1	37,109	0	1	40,251	0
Overtime	397,587	121,622	Highway Police Captain	5	178,665	0	5	185,734	0
Expense	1,293,220	1,334,954	Highway Police 1st LT.	7	254,513	0	6	229,196	0
Total	\$ 6,095,189	\$ 5,462,791	Highway Police 2nd LT	4	120,481	0	4	116,084	0
			Highway Police Sergeant	16	424,046	58,365	10	294,888	16,254
			Highway Police Corporal	40	942,157	135,019	42	968,621	46,831
			Highway Police Patrolman						
			1st Class	38	837,956	169,465	36	848,293	44,461
			Highway Police Patrolman	14	306,070	22,201	14	137,006	3,418
			Division Office Manager	1	28,126	0	2	34,066	0
			Office Admin. Asst. V	1	22,356	0	0	17,230	0
			Division Bookkeeper	1	18,374	20	1	18,408	0
			Administrative Aide I	1	16,349	0	1	16,365	0
			Administrative Aide II	2	34,520	0	2	34,582	0
			Administrative Aide IV	1	13,617	17	1	24,291	0
			Administrative Aide V	1	27,637	0	1	28,679	225
			Administrative Assistant II	1	15,358	0	0	0	0
			Motor Carrier Safety Auditor	4	63,863	1,381	4	67,382	701
			Motor Carrier Safety Inspector	1	32,147	3,097	1	32,204	1,637
			Data Collection Technician	0	10,638	0	0	0	0
			Data Entry Operator	2	30,762	0	2	30,466	0
			Motor Carrier Safety Spec. I	2	34,266	29	2	34,320	0
			Guard	5	72,977	7,993	5	73,946	8,090
			Office Admin. Asst. II	0	0	0	1	11,242	5
			Seasonal Employee	0	0	0	0	0	0
			TOTALS	149	\$ 3,580,651	\$ 397,587	142	\$ 3,304,066	\$ 121,622

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

Detailed Analysis of Expense by Object Code :

	FY 2015	FY 2016
Employee's Group Insurance	339,480	387,660
Uniform Allowance	94,296	84,026
Expense Allowance	125,725	112,031
Moving Expense	1,229	0
Postage	55	30
Telephone, Local	31,319	32,127
Telephone, Long Distance	1,305	1,411
Communication Misc	27,305	27,255
Printing (Outside)	2,247	0
Utilities: Heat	2,822	2,370
Electricity	29,041	30,787
Water	1,978	1,071
Rents & Repairs		
Buildings and Grounds	43,169	23,463
Passenger Cars	11,083	3,252
Road Equipment	0	0
Office Furniture & Equip.	19,264	16,530
Computer Equipment	0	0
Reproduction Equip.	1,940	1,910
Comm/Electron. Repair	991	757
Shop Equip. & NC	7,436	137,882
Private Car Mileage - In State	7,338	4,922
Private Car Mileage - Out of State	0	230
Air Fares - Out of State	5,090	4,628
Meals & Lodging - In State	72,654	43,279
Meals & Lodging - Out of State	13,339	10,251
Travel & Expenses - Miscellaneous	0	0
Fees - Physical Examinations - Other Misc.	15,887	18,059
Dues and Subscriptions	7,900	7,900
Materials & Supplies - Building & Grounds	987	42
Maintenance & Construction Materials	471	1,160
Contract Security	66,984	73,669
Contract Mowing	0	0
Contractual Service-NC	0	0
Supplies, Expendable Repairs & Replacement Parts	486	2,241
Laboratory Supplies	139	824
Reproduction Supplies	231	1,221
Medical Supplies	0	53
Film & Accessories	0	0
Professional & Scientific Supplies	2,539	3,716
Stationery & Supplies	10,910	8,963
Janitor Supplies	264	847
Bulbs, Fluorescent Tubes & Fuses	90	291
Small Tools	295	111
Safety Vests, Gloves, Flashlights & Badges	2,557	2,110
Supplies & Materials - NC	11,128	23,260
Office Furn Fix/Equip	0	951
Photographic Equipment	80	5,258
Shop Equipment	0	504
Computer Hardware E/A	0	1,958
Weapons and Scales	8,606	1,443
Appropriation Expenditure Credits	(6,795)	-200
Reproduction - In House	1	0
Vehicle Equipment Upkeep (Fuel and Repairs)	331,354	254,701
TOTAL OTHER EXPENSES	\$ 1,293,220	\$ 1,334,954