

ARKANSAS STATE HIGHWAY COMMISSION

JONATHAN BARNETT
CHAIRMAN
SILOAM SPRINGS

CARL S. ROSENBAUM
VICE CHAIRMAN
LITTLE ROCK

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CLIFF HOOFFMAN
NORTH LITTLE ROCK

DAN FLOWERS
DIRECTOR OF
HIGHWAYS AND TRANSPORTATION

April 16, 2009

David Ferguson, Director
Arkansas Bureau of Legislative Research
315 State Capitol
Little Rock, AR 72201

Dear Mr. Ferguson:

The enclosed Expenditures Status Report of the Arkansas State Highway and Transportation Department is submitted in compliance with Section 11 of Act 804 of 2007. This report is for the third quarter of Fiscal Year 2009 and compares the expenditures for the nine-month period ending March 31, 2009 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, appearing to read "Dan Flowers", is written over a horizontal line.

Dan Flowers
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 2008 AND FISCAL YEAR 2009

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 2008	\$ 13,476,008	\$ 24,860,274	\$ 105,318,002	\$ 48,632,779	\$ 2,322,262	\$ 8,891,736	\$ 203,501,061	\$ 2,208,546
FY 2009	\$ 13,959,642	\$ 27,626,012	\$ 113,436,165	\$ 47,865,552	\$ 4,070,971	\$ 8,944,592	\$ 215,902,934	\$ 966,256
Percent of Change	3.59%	11.13%	7.71%	-1.58%	75.30%	0.59%	6.09%	-56.25%

SCHEDULE #1

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFERS		TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
Director	335,022	347,340	46,882	53,983	0	0	51,997	55,715	17,995	17,582	451,896	474,620	474,620	
Deputy Dir & Chief Eng	562,131	564,448	75,401	79,447	0	0	11,271	11,441	31,294	31,790	680,097	687,126	687,126	
Internal Audit	779,827	800,171	154,403	164,008	64	64	22,549	32,807	58,086	61,029	1,014,865	1,058,079	1,058,079	
Fiscal Services	1,437,624	1,443,904	242,257	235,769	359	412	21,969	20,190	127,432	122,787	1,829,641	1,823,062	1,823,062	
Reproduction	294,600	286,279	61,881	58,943	0	0	210,012	210,337	56,623	55,779	623,116	611,338	611,338	
Human Resources	1,320,694	1,387,254	266,301	277,265	6,368	2,679	1,149,406	1,427,139	175,251	188,800	2,918,020	3,283,137	3,283,137	
Public Affairs	249,178	285,330	48,703	55,274	60	0	16,327	16,676	31,617	30,095	345,885	387,375	387,375	
Mail and Supply	131,490	138,788	29,839	30,354	4,343	4,337	287,917	369,704	18,306	19,532	471,895	562,715	562,715	
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(150,313)	(153,101)	(150,313)	(153,101)	(153,101)	
Computer Services	1,745,337	1,723,051	341,928	324,970	17	722	2,108,986	2,233,865	153,938	137,361	4,350,206	4,419,969	4,419,969	
Ofc. Mach. & Equip.							4,172	(15,494)			4,172	(15,494)	(15,494)	
Computer Equipment							823,188	867,199			823,188	867,199	867,199	
Reproduction Equip.							109,273	0			109,273	0	0	
Retirement Prior Serv.							3,755	4,754			3,755	4,754	4,754	
Insurance Premiums							312	21,468		(72,605)	312	(51,137)	(51,137)	
Totals	6,855,903	6,976,565	1,267,595	1,280,013	11,147	8,214	4,821,134	5,255,801	520,229	511,654	13,476,008	13,959,642	13,959,642	

SCHEDULE #2

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
Claims														
Arkansas Highway							208,618	280,676			208,618	280,676		
Police (See Exhibit B)	5,474,221	5,803,270	1,114,092	1,148,390	164,158	128,825	801,988	1,408,504	1,037,957	1,018,526	8,592,416	9,507,515		
Permits	383,447	465,258	75,818	91,299	2,972	5,206	14,688	18,491	48,094	51,220	525,019	631,474		
Peel Ferry	176,431	159,632	38,606	33,065	10,547	12,427	3,146	3,397	55,150	74,093	283,880	282,614		
Communications	535,745	611,104	130,133	143,753	60,861	60,298	57,037	35,564	98,669	94,108	882,445	944,827		
Planning & Research	4,221,852	4,350,680	822,011	818,516	497	4,322	2,034,277	4,070,898	510,073	467,026	7,588,710	9,711,442		
Maintenance	2,577,751	2,758,495	507,426	540,110	13,340	11,089	2,762,490	2,940,172	721,946	761,477	6,582,953	7,011,343		
Maintenance Trf.									(823,601)	(844,858)	(823,601)	(844,858)		
Hwy Police Equip - Drug							549,922	100,979	0	0	549,922	100,979		
Forfeiture - State														
Hwy Police Equip - Drug							469,912	0			469,912	0		
Forfeiture - Fed														

TOTAL	13,369,447	14,148,439	2,688,086	2,775,133	252,375	222,167	6,902,078	8,858,681	1,648,288	1,621,592	24,860,274	27,626,012		
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ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
District One	5,481,791	5,535,528	1,113,949	1,109,980	152,393	129,194	2,801,760	2,565,718	567,462	637,649	10,117,355	9,978,069	10,117,355	9,978,069
District Two	5,070,167	5,379,524	1,053,995	1,074,981	117,004	78,743	2,716,584	2,887,525	465,778	536,624	9,423,528	9,957,397	9,423,528	9,957,397
District Three	5,295,101	5,537,193	1,093,032	1,126,614	121,295	133,527	3,052,546	3,446,095	592,991	572,123	10,154,965	10,815,552	10,154,965	10,815,552
District Four	5,656,490	5,950,840	1,174,154	1,241,983	113,924	260,906	3,148,834	3,677,439	574,220	534,805	10,667,622	11,665,973	10,667,622	11,665,973
District Five	5,250,550	5,402,448	1,055,178	1,052,623	120,878	151,457	2,698,701	3,574,422	474,945	621,684	9,600,252	10,802,634	9,600,252	10,802,634
District Six	6,149,521	6,539,806	1,307,187	1,358,881	259,820	294,588	3,293,189	3,637,150	415,981	526,924	11,425,698	12,357,349	11,425,698	12,357,349
District Seven	5,305,602	5,543,461	1,028,081	1,052,445	116,495	119,681	2,761,283	3,435,951	586,002	617,557	9,797,463	10,769,095	9,797,463	10,769,095
District Eight	5,491,629	5,619,948	1,097,891	1,108,089	146,511	154,344	2,843,699	3,698,933	584,034	540,921	10,163,764	11,122,235	10,163,764	11,122,235
District Nine	5,302,835	5,406,670	1,064,377	1,076,994	219,589	344,891	3,012,155	3,467,192	453,737	516,324	10,052,693	10,812,071	10,052,693	10,812,071
District Ten	5,699,644	5,987,694	1,128,280	1,155,326	174,885	199,766	3,192,420	3,724,496	583,687	701,005	10,778,916	11,768,287	10,778,916	11,768,287
Equip. & Procur.	1,042,046	1,091,022	189,716	184,155	1,186	1,204	801,791	1,044,513	(523,002)	(638,081)	1,511,737	1,682,813	1,511,737	1,682,813
Equip. & Procur. Trf.									(216,964)	(315,625)	(216,964)	(315,625)	(216,964)	(315,625)
Dozer Mgmt. Prog.	859,460	880,144	174,594	175,483	380	1,819	(23,751)	0	(109,862)	(17,233)	(133,613)	(17,233)	(133,613)	(17,233)
Heavy Bridge Maint.	376,963	398,505	76,313	71,358	0	1,213	215,885	222,759	192,008	205,543	1,442,327	1,485,748	1,442,327	1,485,748
Facilities Mngmt.							18,775	19,269	60,208	61,455	532,259	551,800	532,259	551,800

Total	56,981,799	59,272,783	11,556,747	11,788,912	1,544,360	1,871,333	30,533,871	35,401,462	4,701,225	5,101,675	105,318,002	113,436,165	105,318,002	113,436,165
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ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
Airplane Transfers							(5,191)	(14,211)			(5,191)		(14,211)	
Airplane Operations							125,676	119,584			125,676		119,584	
Right of Way	3,074,115	3,010,810	564,472	545,919	0	1,983	113,812	113,524	303,795	308,787	4,056,194		3,981,023	
Legal	802,870	809,701	162,681	159,533	0	0	67,220	65,908	60,367	63,571	1,093,138		1,098,713	
Environmental	1,938,028	2,073,025	410,726	435,158	91	187	107,086	52,026	215,683	212,029	2,671,614		2,772,425	
Materials	2,672,746	2,773,904	489,480	525,397	2,651	3,893	263,357	279,694	331,979	306,514	3,760,213		3,889,402	
Construction Division	18,311,364	18,174,405	3,763,776	3,582,058	501,271	470,646	307,441	334,026	2,619,930	2,580,857	25,503,782		25,141,992	
Surveys Division	2,603,513	2,658,514	509,915	512,304	0	0	690,491	636,510	441,587	449,092	4,245,506		4,256,420	
Roadway Design	1,922,857	1,966,110	383,825	392,365	0	0	7,761	10,236	130,739	123,239	2,445,182		2,491,950	
Bridge Design	1,443,905	1,483,128	292,202	285,578	0	0	4,036	2,166	94,417	100,860	1,834,560		1,871,732	
State Aid	672,600	613,402	127,379	102,700	0	0	3,178	2,501	43,757	43,797	846,914		762,400	
Programs & Contracts	889,781	909,932	167,627	164,533	0	0	48,510	51,580	62,005	61,748	1,167,923		1,187,793	
Engineering Equip.							5,695	632			5,695		632	
Lab & Testing Equip.							243,562	9,164			243,562		9,164	
Highway Police Equip.							0	0			0		0	
Special Authorization							468,690	292,757	166,499	0	635,189		292,757	
Photogrammetry Equip.							0	0			0		0	
Survey Engineering Equip.							2,822	3,776			2,822		3,776	
Totals	34,331,779	34,472,931	6,872,083	6,705,545	504,013	476,709	2,454,146	1,959,873	4,470,758	4,250,494	48,632,779		47,865,552	

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	FY 2008		FY 2009	
	Quantity	Amount	Quantity	Amount
VEHICULAR EQUIPMENT				
Carryall	1	28,261		
Dump Truck, 10 Cubic Yards			11	869,905
Dump Truck, Crew Cab			0*	81,699
Pickup, Extended Cab	3	59,790	0*	28,387
Pickup 3/4 Ton			1	25,428
Pickup 3/4 Ton, Crew Cab			1	19,739
Pickup 1/2 Ton			15	210,312
Pickup 1 Ton	1	27,201		
Truck, Sign	2	37,211	0*	79,097
Van				
MISCELLANEOUS EQUIPMENT				
Air Compressor	1	19,123		
Asphalt Kettle			3	124,945
Cab & Chassis w/Svc. Body	1	67,625	2	33,396
Cab & Chassis 3/4 T			6	160,485
Cab & Chassis 1 T	3	10,153		
Concrete Mixer	1	3,976	2	34,358
Concrete Saw	1	277,109		
Crane, Aerial, Mtd. On Truck	1	128,885	2	336,123
Crane, Hyd. Excavating Machine			2	282,600
Crane, Mounted on Truck	1	54,360		
Crew Cab with Ejecto Body			0	13,888
Disc w/hitch	1	51,794	2	107,446
Distributor, Asphalt			3	319,756
Distributor, Truck Mounted	0*	58,101		
Dump Body, 6 Cu. Yd.	0*	166,985		
Dump Body & Hoist, 10 Cu. Yd.	0*	29,118		
Dump Body & Hoist, Flatbed 12'	1	89,690	2	191,160
Frontend Loader			0	599
Hammer, Chipping			0	27,069
Lift, Hydraulic	25	475,108	1	189,763
Motor Grader	0*	12,560	12	116,663
Mower, Rotary				
Mower, Sickle			0	2,838
Pavement Breaker			1	4,995
Pressure Sprayer Tank			2	2,744
Pump, Water 1-2"	2	113,407		
Roller, Diesel 3-6 Ton	0	18,512	0	36,019
Snow Plow				

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	FY 2008		FY 2009	
	Quantity	Amount	Quantity	Amount
Spreader, Material	15	90,380	5	39,458
Sweeper, Self Propelled, Diesel	13	444,173	4	147,911
Sweeper, Vacuum Pick Up	1	130,886	1	160,008
Tank, Trk. Mtd. - Diesel	1	28,923		
Tractor, Mower Rotary 3-pt.			4	112,560
Tractor, Wheel	6	140,421	1	17,015
Tractor, Wheel 4wd			5	143,338
Tractor, Wheel w/backhoe	2	132,081	1	68,716
Traffic Message Board Trlr. Mtd.	1	12,995	3	36,000
Truck, Tractor, Diesel Engine	1	107,815		
Truck Body, Sign	1	51,153		
Trailer, Low Boy	3	167,958		
Trailer, Utility	1	2,805		
Trailer Tilt Deck	7	132,006		
Trailer, Tow Type w/flashing lights	6	19,800	3	10,185
Damage Settlements		(10,844)		(39,354)
Proceeds from Sale of Equipment		(921,756)		0
Sales Tax and Registration Fees		64,497		75,720
TOTALS	103	2,322,262	95	4,070,971

0* - Cost Addition

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

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 2008		FY 2009	
	Quantity	Amount	Quantity	Amount
Automated Pavement Distress Vehicle			1	1,254,600
Sales Tax				83,682
TOTALS	1	\$ 1,338,282		

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SEALING		ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH	TRANSFER	CASH	TRANSFER	CASH	TRANSFER	CASH	TRANSFER	CASH	TRANSFER	FY 2008	FY 2009
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
District One	519,505	408,402	(12,868)	(28,572)	342,688	334,328	0	0	29,124	0	878,449	714,158
District Two	588,161	578,154	45,937	(7,660)	272,652	275,026	0	0	49,688	24,955	956,438	870,475
District Three	576,201	564,528	(3,029)	(9,034)	326,337	323,703	0	0	7,210	0	906,719	879,197
District Four	660,693	678,753	33,851	(5,037)	277,709	425,054	0	0	53,421	31,648	1,029,997	1,136,392
District Five	580,370	724,378	33,988	(96,605)	153,639	209,171	0	0	134,385	0	902,382	836,944
District Six	309,318	713,245	434	(33,211)	405,829	349,067	0	0	256,130	0	971,711	1,029,101
District Seven	239,472	494,245	(15,494)	(34,219)	263,670	249,769	0	0	0	65,941	487,782	789,467
District Eight	499,292	348,376	(14,112)	975	270,157	305,280	0	0	0	59,397	755,337	776,259
District Nine	667,406	657,285	28,162	11,954	280,611	284,515	0	0	20	19,645	979,225	973,399
District Ten	702,087	589,030	(1,101)	(8,144)	322,710	358,314	0	0	0	0	1,023,696	939,200
Totals	5,342,505	5,756,396	95,768	(209,553)	2,916,002	3,114,227	0	0	529,978	201,586	8,891,736	8,944,592

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	FY2008	FY2009
Office Machines and Furniture	\$ 13,378	\$ 16,996
Credit from Sales to Marketing & Redistribution	(9,206)	(32,490)
Reproduction Equipment	109,273	0
Engineering Equipment	5,695	632
Lab and Testing Equipment	243,562	9,164
Photogrammetry Equipment	0	0
Computer Equipment	823,188	867,199
Highway Police Equip. - State Drug Forfeiture	549,922	100,979
Highway Police Equip. - Federal Drug Forfeiture	469,912	0
Survey Engineering Equipment	2,822	3,776
Highway Police Equipment	0	0
TOTALS	\$ 2,208,546	\$ 966,256

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

SUMMARY

	FY 2008	FY 2009	Job Title	FY 2008			FY 2009		
				Position	Salary	Overtime	Position	Salary	Overtime
Salaries	\$ 5,474,221	\$ 5,803,270	Chief, Highway Police	1	\$ 73,602	0	1	\$ 77,169	0
Personal Services	1,114,092	1,148,390	Highway Police Major	0	0	0	1	57,953	0
			Highway Police Captain	5	303,164	0	5	258,296	0
Overtime	164,158	128,825	Highway Police 1st Lt.	6	273,991	0	8	295,697	0
			Highway Police 2nd Lt.	4	172,400	\$6,775	5	194,806	1,806
Expense (See Exhibit B-1)	1,839,945	2,427,030	Highway Police Investigator	1	40,684	195	1	14,301	153
			Highway Police Sergeant	22	900,355	53,008	15	704,661	22,054
Total	\$ 8,592,416	\$ 9,507,515	Highway Police Corporal	36	1,225,567	22,440	37	1,286,483	28,345
			Highway Police Patrolman						
			1st Class	55	1,715,158	70,522	58	1,737,061	27,218
			Highway Police Patrolman	7	59,286	40	14	499,431	33,339
			Division Office Manager	1	37,787	0	1	38,924	0
			Ofc Admin Assistant V	1	34,845	32	1	36,038	0
			Division Bookkeeper	1	25,548	6	1	25,786	0
			Administrative Aide I	1	37,205	0	2	37,021	0
			Administrative Aide II	2	49,315	59	2	50,988	37
			Administrative Aide V	1	36,918	0	1	38,171	1,065
			Administrative Assistant I	1	15,111	933	0	0	0
			Administrative Assistant II	1	23,676	11	1	24,447	0
			Motor Carrier Safety Inspector	2	82,254	903	1	56,684	1,443
			Data Collection Technician	1	31,013	0	1	32,459	0
			Data Entry Operator	2	46,045	5	2	45,801	0
			Motor Carrier Safety Spec. I	3	63,553	0	3	51,796	4
			Motor Carrier Safety Auditor	5	121,021	437	5	128,952	344
			Guard	4	80,763	8,791	4	84,125	13,017
			Personnel Clerk	1	24,960	0	1	26,220	0
			Seasonal Employee	0	0	0	0	0	0
			TOTAL	164	5,474,221	164,158	171	\$ 5,803,270	\$ 128,825

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2008 AND FISCAL YEAR 2009

Detailed Analysis of Expense by State Expenditure

Object Code:

	FY 2008	FY 2009
Employee's Group Insurance	\$ 576,450	\$ 513,450
Uniform Allowance	156,658	166,145
Expense Allowance	203,955	216,992
Moving Expense	6,626	3,314
Postage	543	1,133
Telephone, Toll Free	0	310
Telephone, Local	33,558	31,605
Telephone, Long Distance	860	1,225
Misc Communication	44,390	49,576
Freight and Express	0	0
Printing (Outside)	3,442	5,888
Utilities:	0	0
Heat	4,636	5,410
Electricity	37,848	45,991
Water	1,387	1,736
Rent of Office Equipment	7,093	875
Rent of Building	4,485	4,816
Rent of Reproduction Equipment	0	2,208
Rents Not Classified	212	176
Repair & Service by Outside Parties:	0	0
Buildings & Grounds	32,791	75,577
Passenger Cars	11,042	3,947
Office Furniture & Equipment	18,718	19,493
Computer Equipment	172	332
Communication / Electronics	2,141	0
Weight Scale, etc.	0	0
Other Services/Repairs	14,048	21,331
Private Car Mileage - In State	191	14,043
Private Car Mileage - Out of State	0	0
RR, Air, Bus Fares - Out	2,993	3,263
Meals & Lodging - In State	53,268	48,642
Meals & Lodging - Out of State	6,491	7,225
Travel & Expenses - Miscellaneous	188	458
Fees - Professional Eng	0	45,585
Fees - Physical Examinations - Other Miscellaneous	7,526	8,191
Dues & Subscriptions	8,727	9,496
Materials & Supplies - Buildings & Grounds	2,752	21,261
Maintenance & Construction Materials	368	510
Contract Security	77,035	88,805
Contract Mowing	1,649	2,305
Medical Supplies	4	631
Film & Accessories	124	59
Comm/Elect Repair Parts	0	6,319
Professional & Scientific Supplies	13,675	9,630
Stationery & Supplies	25,595	18,885
Reproduction Paper	0	2,994
Janitor Supplies	2,070	1,208
Bulbs, Fluorescent Tubes & Fuses	668	2,469
Small Tools	690	2,586
Supplies & Materials	24,880	31,139
Office Furniture & Fixtures	676	334
Photographic Equipment	0	0
Shop Equipment	0	553
Communication Equipment	0	309,397
Heating & Cooling Equipment	0	804
Computer Equipment	0	0
Weapons and Scales	0	148,820
Appropriation Expenditure Credits	(2,157)	(9,091)
Reproduction	0	2
Vehicle Equipment Upkeep (Fuel & Repairs)	451,477	478,977
	<u>\$ 1,839,945</u>	<u>\$ 2,427,030</u>