

ARKANSAS STATE HIGHWAY COMMISSION

CARL S. ROSENBAUM
CHAIRMAN
LITTLE ROCK

R. MADISON MURPHY
VICE CHAIRMAN
EL DORADO

JOHN ED REGENOLD
ARMOREL



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CLIFF HOOFMAN
NORTH LITTLE ROCK

DICK TRAMMEL
ROGERS

DAN FLOWERS
DIRECTOR OF
HIGHWAYS AND TRANSPORTATION

April 14, 2010

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 9 of Act 1225 of 2009. This report is for the third quarter of Fiscal Year 2010 and compares the expenditures for the nine-month period ending March 31, 2010 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 2009 AND FISCAL YEAR 2010

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 2009	\$ 13,959,642	\$ 27,626,012	\$ 113,436,165	\$ 47,865,552	\$ 4,070,971	\$ 8,944,592	\$ 215,902,934	\$ 966,256
FY 2010	\$ 14,475,248	\$ 28,531,224	\$ 119,552,842	\$ 49,219,290	\$ 3,031,781	\$ 9,185,655	\$ 223,996,040	\$ 1,470,386
Percent of Change	3.69%	3.28%	5.39%	2.83%	-25.53%	2.70%	3.75%	52.17%

SCHEDULE #1

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFERS		TOTAL	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
Director	347,340	357,040	53,983	55,786	0	0	55,715	44,904	17,582	21,016	474,620	478,746		
Deputy Dir & Chief Eng	564,448	598,100	79,447	87,240	0	0	11,441	24,718	31,790	34,291	687,126	744,349		
Internal Audit	800,171	866,470	164,008	177,741	64	0	32,807	34,413	61,029	65,907	1,058,079	1,144,531		
Fiscal Services	1,443,904	1,389,547	235,769	230,945	412	603	20,190	18,605	122,787	137,836	1,823,062	1,777,536		
Reproduction	286,279	291,494	58,943	59,942	0	0	210,337	179,346	55,779	51,201	611,338	581,983		
Human Resources	1,387,254	1,251,632	277,265	255,335	2,679	3,502	1,427,139	1,276,207	188,800	197,599	3,283,137	2,984,275		
Public Affairs	285,330	296,154	55,274	56,899	0	0	16,676	24,398	30,095	32,375	387,375	409,826		
Mail and Supply	138,788	143,260	30,354	26,379	4,337	4,045	369,704	386,441	19,532	20,648	562,715	580,773		
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(153,101)	(149,959)	(153,101)	(149,959)		
Computer Services	1,723,051	1,795,828	324,970	326,139	722	45	2,233,865	2,358,717	137,361	144,641	4,419,969	4,625,370		
Ofc. Mach. & Equip.				(15,494)			(15,494)	(368)	0	0	(15,494)	(368)		
Computer Equipment				867,199			867,199	1,329,022	0	0	867,199	1,329,022		
Reproduction Equip.				0			0	0	0	0	0	0		
Retirement Prior Serv.				4,754			4,754	4,897			4,754	4,897		
Insurance Premiums				21,468			21,468	25,969	(72,605)	(61,702)	(51,137)	(35,733)		
Totals	6,976,565	6,989,525	1,280,013	1,276,406	8,214	8,195	5,255,801	5,707,269	511,654	493,853	13,959,642	14,475,248		

SCHEDULE #2

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES		TRANSFER		TOTAL	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
Claims							280,676	2,380,690			280,676	2,380,690
Arkansas Highway												
Police (See Exhibit B)	5,803,270	5,539,392	1,148,390	1,113,153	128,825	140,505	1,408,504	900,030	1,018,526	1,020,268	9,507,515	8,713,348
Permits	465,258	507,023	91,299	99,046	5,206	1,528	18,491	18,404	51,220	53,613	631,474	679,614
Peel Ferry	159,632	190,570	33,065	40,252	12,427	16,648	3,397	2,581	74,093	45,994	282,614	296,045
Communications	611,104	637,728	143,753	150,285	60,298	77,890	35,564	43,168	94,108	100,649	944,827	1,009,720
Planning & Research	4,350,680	4,713,531	818,516	882,944	4,322	3,230	4,070,898	2,882,143	467,026	490,859	9,711,442	8,972,707
Maintenance	2,758,495	2,798,300	540,110	556,560	11,089	18,998	2,940,172	3,322,425	761,477	758,561	7,011,343	7,454,844
Maintenance Trf.									(844,858)	(1,067,230)	(844,858)	(1,067,230)
Hwy Police Equip - Drug							100,979	24,231	0	0	100,979	24,231
Forfeiture - State												
Hwy Police Equip - Drug							0	67,255	0	0	0	67,255
Forfeiture - Fed												

TOTAL	14,148,439	14,386,544	2,775,133	2,842,240	222,167	258,799	8,858,681	9,640,927	1,621,592	1,402,714	27,626,012	28,531,224
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SCHEDULE #3

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
District One	5,535,528	5,842,729	1,109,980	1,211,857	129,194	265,921	2,565,718	3,165,972	637,649	698,598	9,978,069	11,185,077		
District Two	5,379,524	5,590,692	1,074,981	1,121,864	78,743	146,201	2,887,525	2,838,867	536,624	591,108	9,957,397	10,288,732		
District Three	5,537,193	5,789,825	1,126,614	1,172,414	133,527	213,850	3,446,095	3,558,389	572,123	701,298	10,815,552	11,435,776		
District Four	5,950,840	6,143,094	1,241,983	1,321,039	260,906	412,348	3,677,439	3,746,989	534,805	658,765	11,665,973	12,282,235		
District Five	5,402,448	5,620,884	1,052,623	1,117,914	151,457	305,479	3,574,422	3,887,322	621,684	642,920	10,802,634	11,574,519		
District Six	6,539,806	6,738,989	1,358,881	1,425,400	294,588	409,412	3,637,150	3,647,359	526,924	649,062	12,357,349	12,870,222		
District Seven	5,543,461	5,757,166	1,052,445	1,117,167	119,681	250,353	3,435,951	3,207,744	617,557	611,996	10,769,095	10,944,426		
District Eight	5,619,948	5,852,852	1,108,089	1,193,842	154,344	253,729	3,698,933	3,379,819	540,921	668,010	11,122,235	11,348,252		
District Nine	5,406,670	5,644,620	1,076,994	1,149,119	344,891	411,467	3,467,192	3,821,289	516,324	723,557	10,812,071	11,750,052		
District Ten	5,987,694	6,170,028	1,155,326	1,216,072	199,766	301,964	3,724,496	3,624,274	701,005	778,924	11,768,287	12,091,262		
Equip. & Procur.	1,091,022	1,102,264	184,155	177,853	1,204	1,158	1,044,513	965,220	(638,081)	(576,145)	1,682,813	1,670,350		
Equip. & Procur. Trf.									(315,625)	(290,849)	(315,625)	(290,849)		
Dozer Mgmt. Prog.							0	191,015	(17,233)	(15,969)	(17,233)	175,046		
Heavy Bridge Maint.	880,144	986,873	175,483	193,452	1,819	7,457	222,759	285,285	205,543	207,574	1,485,748	1,680,641		
Facilities Mngmt.	398,505	398,236	71,358	63,871	1,213	0	19,269	22,124	61,455	62,870	551,800	547,101		
Total	59,272,783	61,638,252	11,788,912	12,481,864	1,871,333	2,979,339	35,401,462	36,341,668	5,101,675	6,111,719	113,436,165	119,552,842		

SCHEDULE #4

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
Airplane Transfers	3,010,810	3,046,798	545,919	572,475	1,983		(14,211)	(2,862)					(14,211)	(2,862)
Airplane Operations	809,701	1,039,409	159,533	203,942	0	0	119,584	141,364					119,584	141,364
Right of Way	2,073,025	2,101,419	435,158	443,453	187	653	113,524	142,272	308,787	314,617			3,981,023	4,076,162
Legal	2,773,904	2,874,841	525,397	533,223	3,893	2,422	65,908	83,061	63,571	69,616			1,098,713	1,396,028
Environmental							52,026	63,976	212,029	224,741			2,772,425	2,834,242
Materials	18,174,405	18,401,985	3,582,058	3,677,620	470,646	542,663	279,694	328,622	306,514	302,394			3,889,402	4,041,502
Construction Division	2,658,514	2,657,237	512,304	535,482	0	8,228	334,026	287,910	2,580,857	2,600,645			25,141,992	25,510,823
Surveys Division	1,966,110	2,049,336	392,365	407,546	0	0	636,510	665,684	449,092	469,524			4,256,420	4,336,155
Roadway Design	1,483,128	1,443,058	285,578	275,275	0	0	10,236	9,209	123,239	135,202			2,491,950	2,601,293
Bridge Design	613,402	627,776	102,700	102,865	0	0	2,166	3,636	100,860	108,571			1,871,732	1,830,540
State Aid	909,932	881,148	164,533	152,085	0	2,415	2,501	1,672	43,797	44,724			762,400	777,037
Programs & Contracts					0		51,580	48,697	61,748	68,058			1,187,793	1,152,403
Engineering Equip.							632	2,021	0	0			632	2,021
Lab & Testing Equip.							9,164	21,560	0	0			9,164	21,560
Highway Police Equip.							0	0	0	0			0	0
Special Authorization							292,757	473,524	0	833			292,757	474,357
Photogrammetry Equip.							0	0	0	0			0	0
Survey Engineering Equip.							3,776	26,665	0	0			3,776	26,665
Totals	34,472,931	35,123,007	6,705,545	6,903,966	476,709	556,381	1,959,873	2,297,011	4,250,494	4,338,925	47,865,552	49,219,290		

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	FY 2009		FY 2010	
	Quantity	Amount	Quantity	Amount
VEHICULAR EQUIPMENT				
Cab & Chassis w/svc body & lift				
Cab & Chassis 3/4 T	2	33,396		92,689
Cab & Chassis 1 T	6	160,485		
Dump Truck, 6 Cubic Yards	11	869,905	0*	78,674
Dump Truck, 10 Cubic Yards	0*	81,699	0*	137,702
Dump Truck, Crew Cab	0*	28,387		
Pickup, Extended Cab	1	25,428		
Pickup 3/4 Ton	1	19,739		
Pickup 3/4 Ton, Crew Cab	15	210,312		
Pickup 1/2 Ton	0*	79,097	0*	81,987
Truck, Sign				
MISCELLANEOUS EQUIPMENT				
Air Compressor			2	37,258
Articulated Boom, Mtd on Truck			1	397,150
Asphalt Kettle	3	124,945	1	36,482
Boat, Utility w/motor over 50HP			0*	21,621
Concrete Saw	2	34,358	2	33,743
Crane, Hyd. Excavating Machine	2	336,123	2	304,137
Crane, Mounted on Truck	2	282,600	1	177,957
Crawler, Tractors			1	203,799
Disc w/hitch	0	13,888		
Disk			0	7,168
Distributor, Asphalt	2	107,446		
Distributor, Truck Mounted	3	319,756		
Frontend Loader	2	191,160	3	239,326
Hammer, Chipping	0	599		
Jack, Transmission			0	8,115
Lift, Hydraulic	0	27,069		
Loader, Skid Steer			2	66,278
Motor Grader	1	189,763	1	163,007
Mower, Rotary	12	116,663	19	188,080
Mower, Sickle				
Pavement Breaker	0	2,838	0	1,888
Pressure Sprayer Tank	1	4,995		
Pump, Water 1-2"	2	2,744		
Pump, Trash			0	4,574
Roller, 3-6 Ton, Self Propelled			4	238,936
Snow Plow	0	36,019	0	44,249

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	FY 2009		FY 2010	
	Quantity	Amount	Quantity	Amount
Spreader, Material	5	39,458	20	145,868
Sweeper, Self Propelled, Diesel	4	147,911	1	168,815
Sweeper, Vacuum Pick Up	1	160,008	0*	11,288
Tank, Trk. Mtd. - Diesel			1	20,786
Tractor, Mower Rotary 3-pt.	4	112,560	0*	3,969
Tractor, Mower Sickle			2	59,757
Tractor, Wheel	1	17,015		
Tractor, Wheel 4wd	5	143,338	3	165,695
Tractor, Wheel w/backhoe	1	68,716	1	12,495
Traffic Message Board Trlr. Mtd.	3	36,000	1	27,500
Trailer, Van			7	23,765
Trailer, Tow Type w/flashing lights	3	10,185		
Damage Settlements		(39,354)		(42,968)
Proceeds from Sale of Equipment		0		(6,600)
Sales Tax and Registration Fees		75,720		60,616
Refund from Prior Year Expenditure				(184,025)
TOTALS	95	4,070,971	76	3,031,781

0* - Cost Addition

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

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 2009		FY 2010	
	Quantity	Amount	Quantity	Amount
Automated Pavement Distress Vehicle	1	1,254,600	0	139,400
Sales Tax		83,682		
Ford Fusion			1	26,913
TOTALS	1	1,338,282	1	166,313

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SEALING			ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH	TRANSFER	TRANSFER	CASH	TRANSFER	CASH	TRANSFER	CASH	TRANSFER	TRANSFER		FY 2009	FY 2010
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2009	FY 2010
District One	408,402	598,045	(28,572)	(815)	334,328	292,799	0	0	0	0	0	714,158	890,029
District Two	578,154	467,707	(7,660)	(5,106)	275,026	280,128	0	0	24,955	9,641	0	870,475	754,424
District Three	564,528	579,140	(9,034)	(13,540)	323,703	324,875	0	0	0	16,774	0	879,197	907,249
District Four	678,753	691,516	(5,037)	1,035	425,054	425,350	0	0	31,648	7,730	5,974	1,136,392	1,127,523
District Five	724,378	705,219	(96,605)	27,544	209,171	160,975	0	0	0	13,704	0	836,944	914,052
District Six	713,245	110,859	(33,211)	11,184	349,067	412,394	0	0	0	26,036	0	1,029,101	560,473
District Seven	494,245	655,407	(34,219)	(93,377)	249,769	294,792	0	0	65,941	132,116	13,731	789,467	1,142,912
District Eight	348,376	705,220	975	15,250	305,280	291,276	0	0	59,397	30,362	62,231	776,259	1,045,631
District Nine	657,285	670,801	11,954	485	284,515	319,839	0	0	19,645	13,430	0	973,399	1,004,555
District Ten	589,030	590,967	(8,144)	(8,088)	358,314	255,928	0	0	0	0	0	939,200	838,807
Totals	5,756,396	5,774,881	(209,553)	(65,428)	3,114,227	3,058,356	0	0	201,586	249,793	81,936	8,944,592	9,185,655

SCHEDULE #7

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	FY2009	FY2010
Office Machines and Furniture	\$ 16,996	\$ 16,752
Credit from Sales to Marketing & Redistribution	(32,490)	(17,120)
Reproduction Equipment	0	0
Engineering Equipment	632	2,021
Lab and Testing Equipment	9,164	21,560
Photogrammetry Equipment	0	0
Computer Equipment	867,199	1,329,022
Highway Police Equip. - State Drug Forfeiture	100,979	24,231
Highway Police Equip. - Federal Drug Forfeiture	0	67,255
Survey Engineering Equipment	3,776	26,665
Highway Police Equipment	0	0
TOTALS	\$ 966,256	\$ 1,470,386

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

SUMMARY

	FY 2009	FY 2010	Job Title	FY 2009			FY 2010		
				Position	Salary	Overtime	Position	Salary	Overtime
Salaries	\$ 5,803,270	\$ 5,539,392	Chief, Highway Police	1	\$ 77,169	0	0	\$ 0	0
			Division Head	0	0	0	1	83,360	0
Personal Services	1,148,390	1,113,153	Highway Police Major	1	57,953		1	59,820	0
			Highway Police Captain	5	258,296	0	5	264,020	0
Overtime	128,825	140,505	Highway Police 1st Lt.	8	295,697	0	8	385,760	0
			Highway Police 2nd Lt.	5	194,806	1,806	5	224,809	590
			Highway Police Investigator	1	14,301	153	0	0	0
Expense (See Exhibit B-1)	2,427,030	1,920,298	Highway Police Sergeant	15	704,661	22,054	16	555,992	17,699
			Highway Police Corporal	37	1,286,483	28,345	21	975,425	41,698
Total	<u>\$ 9,507,515</u>	<u>\$ 8,713,348</u>	Highway Police Patrolman						
			1st Class	58	1,737,061	27,218	66	2,120,177	54,184
			Highway Police Patrolman	14	499,431	33,339	19	181,279	4,636
			Division Office Manager	1	38,924	0	1	40,180	0
			Ofc Admin Assttiant V	1	36,038	0	1	37,200	9
			Division Bookkeeper	1	25,786	0	1	27,450	0
			Administrative Aide I	2	37,021	0	2	37,489	72
			Administrative Aide II	2	50,988	37	2	48,510	0
			Administrative Aide V	1	38,171	1,065	1	39,400	0
			Administrative Assistant I	0	0	0	0	6,769	0
			Administrative Assistant II	1	24,447	0	1	25,260	103
			Motor Carrier Safety Inspector	1	56,684	1,443	1	46,520	267
			Data Collection Technician	1	32,459	0	1	33,600	0
			Data Entry Operator	2	45,801	0	2	43,303	0
			Motor Carrier Safety Spec. I	3	51,796	4	3	61,613	11
			Motor Carrier Safety Auditor	5	128,952	344	5	136,069	418
			Guard	4	84,125	13,017	3	78,047	20,818
			Personnel Clerk	1	26,220	0	1	27,340	0
			Seasonal Employee	0	0	0	0	0	0
TOTAL	171	5,803,270	128,825	167	5,539,392	140,505			

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2009 AND FISCAL YEAR 2010

Detailed Analysis of Expense by State Expenditure
Object Code:

	FY 2009	FY 2010
Employee's Group Insurance	\$ 513,450	\$ 624,780
Uniform Allowance	166,145	150,216
Expense Allowance	216,992	196,092
Moving Expense	3,314	2,976
Postage	1,133	407
Telephone, Toll Free	310	0
Telephone, Local	31,605	33,277
Telephone, Long Distance	1,225	1,538
Misc Communication	49,576	41,415
Freight and Express	0	0
Printing (Outside)	5,888	197
Utilities:		
Heat	5,410	4,757
Electricity	45,991	44,743
Water	1,736	2,590
Rent of Office Equipment	875	1,159
Rent of Building	4,816	4,551
Rent of Reproduction Equipment	2,208	1,532
Rents Not Classified	176	471
Repair & Service by Outside Parties:		
Buildings & Grounds	75,577	38,996
Passenger Cars	3,947	7,711
Office Furniture & Equipment	19,493	21,344
Computer Equipment	332	43
Communication / Electronics	0	0
Weight Scale, etc.	0	0
Other Services/Repairs	21,331	28,728
Private Car Mileage - In State	14,043	9,987
Private Car Mileage - Out of State	0	1,284
RR, Air, Bus Fares - Out	3,263	0
Meals & Lodging - In State	48,642	52,540
Meals & Lodging - Out of State	7,225	4,485
Travel & Expenses - Miscellaneous	458	149
Fees - Professional Eng	45,585	60,951
Fees - Physical Examinations - Other Miscellaneous	8,191	10,899
Dues & Subscriptions	9,496	8,588
Materials & Supplies - Buildings & Grounds	21,261	1,092
Maintenance & Construction Materials	510	40
Insurance & Bonds	0	8,037
Contract Security	88,805	74,294
Contract Mowing	2,305	3,114
Medical Supplies	631	45
Film & Accessories	59	34
Comm/Elect Repair Parts	6,319	6,383
Professional & Scientific Supplies	9,630	16,419
Stationery & Supplies	21,879	25,186
Janitor Supplies	1,208	1,338
Bulbs, Fluorescent Tubes & Fuses	2,469	362
Small Tools	2,586	426
Safety Vests, Gloves, Flashlights	0	1,822
Supplies & Materials	31,139	46,865
Road Machinery & Equipment	0	17,445
Office Furniture & Fixtures	334	2,415
Photographic Equipment	0	156
Shop Equipment	553	0
Communication Equipment	309,397	0
Heating & Cooling Equipment	804	0
Weapons and Scales	148,820	0
Appropriation Expenditure Credits	(9,091)	(17,426)
Reproduction	2	0
Vehicle Equipment Upkeep (Fuel & Repairs)	478,977	375,845
	\$ 2,427,030	\$ 1,920,298