

ARKANSAS STATE HIGHWAY COMMISSION



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SCOTT E. BENNETT, P.E.
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April 29, 2015

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 277 of 2014. This report is for the third quarter of Fiscal Year 2015 and compares the expenditures for the nine-month period ending March 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 blue ink that reads "Scott E. Bennett".

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 2014 AND FISCAL YEAR 2015

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 2014	\$ 15,248,761	\$ 27,499,940	\$ 124,464,913	\$ 49,315,288	\$ 12,477,471	\$ 9,979,092	\$ 238,985,465	\$ 1,832,641
FY 2015	\$ 15,451,235	\$ 27,702,884	\$ 133,473,059	\$ 51,678,924	\$ 8,504,482	\$ 11,033,993	\$ 247,844,577	\$ 2,048,098
Percent of Change	1.33%	0.74%	7.24%	4.79%	-31.84%	10.57%	3.71%	11.76%

SCHEDULE #1

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFERS		TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Director	328,246	262,001	54,426	42,672	2,457	993	70,056	86,203	22,788	20,772	477,973	412,641		
Deputy Dir & Chief Eng	696,800	771,102	132,863	151,357	26	84	24,806	29,129	37,132	36,507	891,627	988,179		
Internal Audit	865,407	927,006	180,475	204,181	0	0	28,764	38,841	71,836	71,859	1,146,482	1,241,887		
Fiscal Services	1,295,653	1,330,513	241,147	272,995	424	3,924	17,430	18,002	126,549	119,053	1,681,203	1,744,487		
EEO/DBE	255,655	281,989	46,449	55,284	95	28	21,935	12,161	26,995	27,134	351,129	376,596		
Reproduction	226,449	246,075	41,740	45,768	65	237	187,913	244,309	42,993	38,943	499,160	575,332		
Human Resources	1,289,600	1,309,331	266,482	280,505	3,961	10,418	1,502,416	1,420,552	202,991	213,198	3,265,450	3,234,004		
Public Affairs	390,542	404,029	83,428	91,308	2,264	1,033	42,779	53,911	34,393	34,734	553,406	585,015		
Mail and Supply	143,426	119,534	24,612	25,765	10	4	360,986	299,867	20,712	19,598	549,746	464,768		
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(117,480)	(120,678)	(117,480)	(120,678)		
Computer Services	1,441,105	1,427,205	284,895	302,267	155	201	2,900,309	2,776,583	145,819	119,300	4,772,283	4,625,556		
Ofc. Mach. & Equip.							(3,220)	5,771	0	0	(3,220)	5,771		
Computer Equipment							1,088,962	1,157,084	0	0	1,088,962	1,157,084		
Reproduction Equip.							60,657	0	0	0	60,657	0		
Retirement Prior Serv.							2,517	0	0	0	2,517	0		
Insurance Premiums							153,037	286,234	(124,171)	(125,641)	28,866	160,593		
Totals	6,932,883	7,078,785	1,356,517	1,472,102	9,457	16,922	6,459,347	6,428,647	490,557	454,779	15,248,761	15,451,235		

SCHEDULE #2

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT

OPERATIONS

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Claims														
Arkansas Highway														
Police (See Exhibit B)	4,851,339	5,151,965	1,036,249	1,180,678	474,602	534,653	1,479,554	999,279	1,066,655	936,042	8,908,399	8,802,617		
Permits	509,750	486,994	110,492	108,622	594	342	24,498	39,360	63,373	67,016	708,707	702,334		
Peel Ferry	193,928	198,270	39,833	43,828	15,304	18,847	4,896	4,476	59,177	59,696	313,138	325,117		
Communications	677,836	760,250	154,767	175,525	31,161	23,948	111,114	168,826	128,679	135,464	1,103,557	1,264,013		
* Planning & Research	4,575,542	0	901,628	0	10,685	0	2,864,448	0	578,758	0	8,931,061	0		
* Trans. Planning & Policy	0	2,684,381	0	568,341	0	719	0	198,111	0	209,401	0	3,660,953		
* System Info. & Research	0	2,385,775	0	506,542	0	7,110	0	2,415,147	0	356,644	0	5,671,218		
Maintenance	2,698,677	2,620,701	532,433	553,389	8,536	24,639	3,747,289	3,132,343	797,095	780,627	7,784,030	7,111,699		
Maintenance Trf.									(1,015,426)	(956,856)	(1,015,426)	(956,856)		
Hwy Police Equip - Drug														
Forfeiture - State							28,492	169,043	0	0	28,492	169,043		
Hwy Police Equip - Drug														
Forfeiture - Fed							0	0	0	0	0	0		
Highway Police Equip							532,368	451,771	109	0	532,477	451,771		
ITS/Comm Equipment							0	357,581	0	0	0	357,581		
TOTAL	13,507,072	14,288,336	2,775,402	3,136,925	540,882	610,258	8,998,164	8,079,331	1,678,420	1,588,034	27,499,940	27,702,884		

* Planning & Research was divided into Transportation Planning & Policy and System Information & Research

SCHEDULE #3

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES		TRANSFER		TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
District One	5,277,173	5,438,637	1,135,870	1,211,502	240,058	237,885	3,703,035	4,856,965	83,991	629,179	10,440,127	12,374,168
District Two	5,282,869	5,477,245	1,125,885	1,254,321	221,435	236,855	3,764,611	3,973,781	567,576	491,589	10,962,376	11,433,791
District Three	5,504,459	5,610,993	1,127,442	1,246,504	170,617	237,534	4,207,090	4,575,719	641,705	657,804	11,651,313	12,328,554
District Four	5,957,557	6,336,065	1,341,986	1,458,605	432,205	252,354	4,461,196	4,737,361	565,052	728,515	12,757,996	13,512,900
District Five	5,598,217	5,873,030	1,219,090	1,317,749	367,615	220,171	4,968,489	4,858,827	659,678	628,082	12,813,089	12,897,859
District Six	6,504,906	6,481,541	1,452,659	1,491,034	438,627	337,297	4,697,584	5,813,396	611,925	529,740	13,705,701	14,653,008
District Seven	5,081,122	5,539,563	1,011,681	1,190,098	127,656	146,193	2,976,249	4,227,154	593,721	550,808	9,790,429	11,663,816
District Eight	6,090,383	6,004,054	1,305,815	1,324,051	294,727	226,822	4,467,342	4,881,568	674,076	649,862	12,832,343	13,086,357
District Nine	5,286,328	5,637,626	1,221,709	1,329,684	519,631	326,219	5,204,538	6,262,856	589,273	735,026	12,821,479	14,291,411
District Ten	5,926,384	5,999,859	1,266,001	1,321,639	368,909	218,536	4,518,444	5,290,731	752,893	711,894	12,832,631	13,542,659
Equip. & Procur.	1,091,343	1,100,507	185,480	206,128	1,952	1,615	929,175	994,548	(558,989)	(483,497)	1,648,961	1,819,301
Equip. & Procur. Trf.									(257,131)	(305,988)	(257,131)	(305,988)
Dozer Mgmt. Prog.							247,862	0	(82,693)	(74,156)	165,169	(74,156)
Snow & Ice Equipment							0	0	0	40,866	0	40,866
Heavy Bridge Maint.	1,030,155	931,583	187,652	195,463	2,400	1,429	304,367	303,892	260,033	214,544	1,784,607	1,646,911
Facilities Mngmt.	370,907	387,853	70,608	82,003	1,406	648	20,029	37,257	52,873	53,841	515,823	561,602

Total	59,001,803	60,818,556	12,651,878	13,628,781	3,187,238	2,443,558	44,470,011	50,814,055	5,153,983	5,768,109	124,464,913	133,473,059
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ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		CASH		EXPENSES		TRANSFER		TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Airplane Transfers							(3,332)	0	0	0	0	0	(3,332)	0
Airplane Operations							128,929	1,042,210	0	0	0	0	128,929	1,042,210
Right of Way	2,902,322	3,208,347	597,654	689,477	34	159	111,630	85,717	312,348	339,005	339,005	339,005	3,923,988	4,322,705
Legal	853,965	838,842	173,232	167,966	46	190	90,386	63,515	65,446	63,449	63,449	63,449	1,183,075	1,133,962
Environmental	2,068,860	1,829,033	421,456	384,147	64	24	72,216	92,070	222,387	175,736	175,736	175,736	2,784,983	2,481,010
Materials	2,973,031	2,905,687	570,509	595,889	991	812	364,412	366,175	346,337	331,336	331,336	331,336	4,255,280	4,199,899
Construction Division	17,631,406	17,957,507	3,832,782	4,092,659	894,790	860,302	894,319	523,799	2,740,522	2,698,127	2,698,127	2,698,127	25,993,819	26,132,394
Surveys Division	2,584,533	2,588,755	546,123	570,821	274	333	776,895	728,212	463,046	416,837	416,837	416,837	4,370,871	4,304,958
Roadway Design	1,921,462	2,000,899	372,955	418,400	0	0	11,244	16,379	139,101	130,553	130,553	130,553	2,444,762	2,566,231
Bridge Design	1,554,684	1,435,010	307,634	295,777	0	0	1,677	9,474	106,327	99,018	99,018	99,018	1,970,322	1,839,279
State Aid	759,175	775,614	132,542	148,330	12	0	6,311	18,920	46,031	50,770	50,770	50,770	944,071	993,634
Programs & Contracts	886,756	1,006,545	163,080	208,014	1,236	352	35,701	41,695	65,541	72,943	72,943	72,943	1,152,314	1,329,549
Engineering Equip.							41,058	2,784	0	0	0	0	41,058	2,784
Lab & Testing Equip.							74,122	63,137	0	0	0	0	74,122	63,137
Special Authorization							40,933	1,067,395	0	1,269	1,269	1,269	40,933	1,068,664
Photogrammetry Equip.							0	4,766	0	0	0	0	0	4,766
Survey Engineering Equip.							10,093	193,742	0	0	0	0	10,093	193,742
Totals	34,136,194	34,546,239	7,117,967	7,571,480	897,447	862,172	2,656,594	4,319,990	4,507,086	4,379,043	4,379,043	4,379,043	49,315,288	51,678,924

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	FY 2014		FY 2015	
	Quantity	Amount	Quantity	Amount
VEHICULAR EQUIPMENT				
Sedan, Mid-size			23	406,477
Cab & Chassis - Crew Cab, Flatbed	29	832,187	18	521,634
Cab & Chassis Crew Cab, w/ sign body	1	121,705		
Cab & Chassis, Diesel	1	66,087		
Cab & Chassis, Flatbed			3	113,219
Cab & Chassis w/ dump body & belly plow	3	457,782		
Cab & Chassis w/ dump body & hoist	15	1,783,729		
Cab & Chassis w/svc body			1	32,982
Cab & Chassis, Tri-axle, 12 cy	1	145,769		
Dump Truck, 6 cy	8	628,237	15	1,339,074
Dump Truck, 12 cy	6	636,990	11	1,452,038
Van			3	59,566
Pickup, Compact				
Pickup, 1/2 Ton	53	828,735		
Pickup, Crew Cab	19	485,790 **	19	493,268 **
Pickup Extended Cab	26	577,049 **	3	67,009 **
Pickup 3/4 Ton			30	773,652 **
Tractor Truck	1	111,406		
MISCELLANEOUS EQUIPMENT				
Aerial Lift, Truck Mounted	3	868,891		
Air Compressor	1	15,851	1	20,596
Asphalt Cutter			0	35,040
Asphalt Kettle	2	60,783		
Attenuator, Trailer Mounted			0	80,753
Chipper, Brush	1	38,546		
Concrete Mixer			1	3,347
Crane, Truck Mounted			1	213,998
Distributor, Asphalt	2	195,078		
Excavator, Hydraulic	2	302,592	1	167,017
Finisher, Asphalt	1	48,604		
Fork Lift	2	52,335	1	44,145
Loader, Front End			6	774,417
Loader, Skid Steer	1	56,784	2	116,751
Milling Machine			1	663,265
Motor, Boat 9.9 HP			0	3,168
Motor Grader	1	228,965		

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT

ROAD MACHINERY AND EQUIPMENT

NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	FY 2014		FY 2015	
	Quantity	Amount	Quantity	Amount
Mower, Flail 6'	0	4,801	0	2,054
Mower, Rotary 15'	8	92,918	10	116,332
Mower, Rotary 6'	0	28,584	0	12,355
Mower, Rotary 5'	0	1,962		
Mower, Zero Turn	3	17,221	1	16,838
Paint Stripping Machine, Truck Mounted	1	372,743		
Paver, Asphalt	4	1,371,744		
Rock Drill			0	4,785
Roller, Double Drum Vibratory	1	101,706	1	100,080
Roller, Static Tandem	3	239,303		
Snow Plow	0	70,016	0	150,755
Spreader, Chemical & Material			0	422,147
Spreader, Hydraulic Driven	18	159,822	4	35,708
Stripe Machine			1	514,703
Sweeper	6	246,773	2	348,167 **
Telescopic Boom Lift (SP)	1	143,047		
Tow Plow	1	85,684		
Tractor, Wheel	28	938,618		
Tractor, Wheel w/ backhoe & front end loader	4	320,100	6	486,642
Traffic Light Signal System (Portable)	1	43,373		
Traffic Message Board	3	37,971	1	11,775
Trailer, Lowboy	1	64,810	1	64,382
Trailer, Tandem Axle			8	122,520
Trailer, Tilt	1	22,825		
Trailer, Utility Flat Bed	3	17,700		
Trailer, Utility Enclosed	1	4,595		
Vehicle, Utility	1	10,199		
Welder	1	3,842		
Damage Settlements		(87,685)		(20,684)
Proceeds from Sale of Equipment		(947,111)		(987,917)
Sales Tax and Registration Fees		568,015		334,924
Repurchase Agreement - Tractors				(312,500)
Grant-Northwest AR Economic Development District				(300,000)
TOTALS	269	\$ 12,477,471	175	\$ 8,504,482

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 2014 AND FISCAL YEAR 2015

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 2014		FY 2015	
	Quantity	Amount	Quantity	Amount
Sedan	1	18,175	2	35,754
TOTALS	1	18,175	2	35,754

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SEALING			ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH	TRANSFER		CASH	TRANSFER			CASH	TRANSFER			FY 2014	FY 2015
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
District One	661,898	537,322	(8,201)	(3,183)	281,955	282,779	0	7,492	0	0	0	943,144	816,918
District Two	641,467	430,288	2,967	1,817	381,556	405,940	0	3,392	15,300	0	0	1,029,382	853,345
District Three	607,776	780,234	(23,626)	(3,081)	361,005	368,308	0	0	184,879	0	0	945,155	1,330,340
District Four	687,832	645,393	6,895	5,935	417,762	367,787	0	0	51,295	0	826	1,112,489	1,071,236
District Five	747,290	675,971	(36,651)	(158)	222,861	239,375	0	107,001	172,851	3,757	28,505	1,044,258	1,116,544
District Six	563,664	555,519	18	2,224	423,917	477,872	0	(182,814)	518,317	6,829	14,947	811,614	1,568,879
District Seven	514,361	615,313	(15,402)	6,311	315,270	332,343	0	0	0	0	0	814,229	953,967
District Eight	746,568	676,811	4,643	(6,376)	305,348	366,709	0	60,331	0	124	0	1,117,014	1,037,144
District Nine	759,389	644,856	1,597	1,338	369,115	367,422	0	26,471	326,020	6,341	5,147	1,162,913	1,344,783
District Ten	733,644	668,859	(6,178)	(16,115)	271,428	288,093	0	0	0	0	0	998,894	940,837
Totals	6,663,889	6,230,566	(73,938)	(11,288)	3,350,217	3,496,628	0	21,873	1,268,662	17,051	49,425	9,979,092	11,033,993

SCHEDULE #7

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	FY2014	FY2015
Office Machines and Furniture	\$ 15,451	\$ 21,349
Credit from Sales to Marketing & Redistribution	(18,671)	(15,578)
Reproduction Equipment	60,657	0
Engineering Equipment	41,058	2,784
Lab and Testing Equipment	74,122	63,137
Photogrammetry Equipment	0	4,766
Computer Equipment	1,088,962	1,157,084
Highway Police Equip. - State Drug Forfeiture	28,492	169,043
Highway Police Equip. - Federal Drug Forfeiture	0	0
Survey Engineering Equipment	10,093	193,742
Highway Police Equipment	532,477	451,771
TOTALS	\$ 1,832,641	\$ 2,048,098

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

SUMMARY

ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

	FY 2014	FY 2015	Job Title	FY 2014			FY 2015		
				Position	Salary	Overtime	Position	Salary	Overtime
Salaries	\$ 4,851,339	\$ 5,151,965	Division Head	1	\$ 83,084	0	1	\$ 86,138	0
Personal Services	1,036,249	1,180,678	Highway Police Major	1	59,515	0	1	55,097	0
			Highway Police Captain	5	239,147	0	5	258,465	0
Overtime	474,602	534,653	Highway Police 1st Lt.	8	346,505	0	7	385,646	0
			Highway Police 2nd Lt.	4	162,661	0	4	174,139	0
Expense (See Exhibit B-1)	2,546,209	1,935,321	Highway Police Sergeant	17	709,357	117,287	15	607,355	74,056
			Highway Police Corporal	40	1,407,154	173,437	36	1,345,598	187,328
Total	\$ 8,908,399	\$ 8,802,617	Highway Police Patrolman						
			1st Class	38	1,054,377	144,322	34	1,184,855	222,112
			Highway Police Patrolman	0	161,568	15,795	14	440,386	33,801
			Division Office Manager	1	40,002	0	1	40,594	0
			Ofc Admin Assttiant V	1	32,110	0	1	32,592	0
			Division Bookkeeper	1	26,391	9	1	26,786	20
			Administrative Aide I	2	44,495	0	1	23,513	0
			Administrative Aide II	2	49,328	16	2	50,054	0
			Administrative Aide IV	0	0	0	1	24,357	17
			Administrative Aide V	1	40,710	0	1	39,883	0
			Administrative Assistant II	1	22,059	0	1	22,390	0
			Motor Carrier Safety Auditor	4	108,539	1,688	4	97,134	1,967
			Motor Carrier Safety Inspector	1	50,276	1,565	1	46,457	4,267
			Data Collection Technician	1	34,387	0	0	10,638	0
			Data Entry Operator	2	37,924	0	2	44,574	0
			Motor Carrier Safety Spec. I	2	47,104	0	2	49,362	29
			Guard	5	94,646	20,483	5	105,952	11,056
			Personnel Clerk	0	0	0	0	0	0
			Seasonal Employee	0	0	0	0	0	0
			TOTAL	138	4,851,339	474,602	140	5,151,965	534,653

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
NINE MONTH PERIOD ENDING MARCH 31, FISCAL YEAR 2014 AND FISCAL YEAR 2015

Detailed Analysis of Expense by State Expenditure
Object Code:

	FY 2014	FY 2015
Employee's Group Insurance	\$ 540,701	\$ 480,930
Uniform Allowance	130,388	138,171
Expense Allowance	173,846	184,223
Moving Expense	2,500	1,229
Postage	100	88
Telephone, Local	40,956	46,501
Telephone, Long Distance	2,131	2,281
Misc Communication	39,000	40,536
Printing (Outside)	2,489	5,948
Utilities: Heat	7,251	6,086
Electricity	43,490	44,044
Water	2,187	2,839
Rents & Repairs:		
Buildings & Grounds, Bldg Rent	34,893	59,907
Passenger Cars	8,638	11,498
Office Furniture & Equipment	20,629	25,457
Communication / Electronics	2,655	1,833
Reproduction Equipment	2,820	2,691
Shop Equipment & NC	17,135	13,245
Private Car Mileage - In State	0	7,338
Private Car Mileage - Out of State	0	5,433
RR, Air, Bus Fares - Out	4,738	403
Meals & Lodging - In State	48,556	82,994
Meals & Lodging - Out of State	9,811	15,841
Travel & Expenses - Miscellaneous	597	0
Fees - Physical Examinations - Other Miscellaneous	128,223	22,018
Dues & Subscriptions	8,619	8,339
Computer Software	45,523	107,078
Materials & Supplies - Building & Grounds	0	987
Maintenance & Construction Materials	0	239
Contract Security	76,067	101,106
Contract Mowing	1,748	0
Contractual Service - NC	28,692	0
Supplies, Expendable Repairs & Replacement Parts	13,673	1,949
Laboratory Supplies	0	139
Reproduction Supplies	0	231
Medical Supplies	251	0
Film & Accessories	59	0
Professional & Scientific Supplies	8,770	7,559
Stationery & Supplies	13,819	15,440
Aperture Cards	0	1,583
Janitor Supplies	759	488
Bulbs, Fluorescent Tubes & Fuses	1,188	136
Small Tools	196	295
Safety Vests, Gloves, Flashlights	4,722	3,280
Supplies & Materials	29,890	36,431
Passenger Cars	19,429	0
Office Furniture & Fixtures	253	0
Photographic Equipment	387,551	80
Communication Equipment	320	0
Heating & Cooling Equipment	864	0
Weapons & Scales	130,787	8,607
Building costs - not to contractor	0	0
Appropriation Expenditure Credits	(4,676)	(6,895)
Vehicle Equipment Upkeep (Fuel & Repairs)	513,971	446,715
	<u>\$ 2,546,209</u>	<u>\$ 1,935,321</u>