

# ARKANSAS STATE HIGHWAY COMMISSION

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JOHN ED REGENOLD  
VICE CHAIRMAN  
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SCOTT E. BENNETT  
DIRECTOR OF  
HIGHWAYS AND TRANSPORTATION

July 20, 2012

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 9 of Act 932 of 2011. This report is for the fourth quarter of Fiscal Year 2012 and compares the expenditures for the twelve-month period ending June 30, 2012 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,

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  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

<b>FISCAL YEAR</b>	<b>ADMINISTRATION (SCHEDULE #1)</b>	<b>OPERATIONS (SCHEDULE #2)</b>	<b>MAINTENANCE (SCHEDULE #3)</b>	<b>CONSTRUCTION ENGINEERING (SCHEDULE #4)</b>	<b>ROAD MACHINERY AND EQUIPMENT (SCHEDULE #5)</b>	<b>SPECIAL PROJECTS (SCHEDULE #6)</b>	<b>TOTAL</b>	<b>CAPITAL OUTLAY (SCHEDULE #7)</b>
<b>FY 2011</b>	<b>\$ 19,406,733</b>	<b>\$ 39,603,633</b>	<b>\$ 162,738,359</b>	<b>\$ 68,581,736</b>	<b>\$ 7,322,158</b>	<b>\$ 12,578,363</b>	<b>\$ 310,230,982</b>	<b>\$ 3,135,874</b>
<b>FY 2012</b>	<b>\$ 19,596,846</b>	<b>\$ 38,225,813</b>	<b>\$ 159,194,906</b>	<b>\$ 66,903,168</b>	<b>\$ 10,331,886</b>	<b>\$ 13,300,831</b>	<b>\$ 307,553,450</b>	<b>\$ 3,034,215</b>
<b>Percent of Change</b>	<b>0.98%</b>	<b>-3.48%</b>	<b>-2.18%</b>	<b>-2.45%</b>	<b>41.10%</b>	<b>5.74%</b>	<b>-0.86%</b>	<b>-3.24%</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ADMINISTRATION  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFERS			
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
Director	424,815	458,934	59,844	69,614	23	8	60,176	150,710	32,049	24,597	576,907	703,863
Deputy Dir & Chief Eng	802,321	788,447	126,595	123,316	241	0	21,427	25,588	47,218	40,417	997,802	977,768
Internal Audit	1,211,167	1,192,127	229,806	223,721	126	0	71,324	44,799	105,151	93,788	1,617,574	1,554,435
Fiscal Services	1,917,140	1,843,442	317,093	310,442	1,186	610	20,638	34,918	173,805	171,740	2,429,862	2,361,152
EEO/DBE	143,668	327,493	23,233	51,360	0	48	7,488	21,626	16,475	36,369	190,864	436,896
Reproduction	354,241	347,829	72,096	59,726	208	197	301,470	294,734	81,426	60,991	809,441	763,477
Human Resources	1,638,242	1,563,101	326,358	298,821	3,664	2,510	1,694,236	1,769,974	271,576	273,044	3,934,076	3,907,450
Public Affairs	431,129	397,324	79,763	74,907	361	0	33,241	42,686	40,017	47,199	584,511	562,116
Mail and Supply	187,966	193,487	30,186	30,373	5,879	3,714	453,426	448,470	29,418	32,253	706,875	708,297
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(189,440)	(182,204)	(189,440)	(182,204)
Computer Services	2,316,681	2,268,818	404,255	386,763	66	233	2,965,940	2,961,834	207,787	183,675	5,894,729	5,801,323
Ofc. Mach. & Equipment							1,806	13,963	0	1,289	1,806	15,252
Reproduction Equipment							25,359	4,883			25,359	4,883
Computer Equipment							1,885,899	1,948,169			1,885,899	1,948,169
Retirement Prior Serv.							3,634	2,443			3,634	2,443
Insurance Premium							32,064	145,012	(95,230)	(113,486)	(63,166)	31,526
<b>TOTALS</b>	<b>9,427,370</b>	<b>9,381,002</b>	<b>1,669,229</b>	<b>1,629,043</b>	<b>11,754</b>	<b>7,320</b>	<b>7,578,128</b>	<b>7,909,809</b>	<b>720,252</b>	<b>669,672</b>	<b>19,406,733</b>	<b>19,596,846</b>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
OPERATIONS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFERS			
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
Claims							1,333,935	562,537			1,333,935	562,537
Arkansas Highway												
Police (See Exhibit B)	8,131,360	7,569,933	1,555,562	1,430,052	235,340	351,278	1,365,326	1,267,260	1,383,912	1,520,522	12,671,500	12,139,045
Permits	668,416	664,027	127,760	132,329	1,184	288	24,962	31,165	88,758	80,984	911,080	908,793
Peel Ferry	263,591	248,044	53,254	49,653	27,316	32,426	5,621	2,504	74,164	93,814	423,946	426,441
Communication	795,428	763,441	171,597	163,110	79,496	84,816	59,955	62,347	136,847	140,979	1,243,323	1,214,693
Planning & Research	6,313,046	6,067,633	1,098,471	1,066,638	5,193	15,604	4,072,329	3,811,796	748,643	775,919	12,237,682	11,737,590
Maintenance	3,854,102	3,844,021	721,674	701,857	18,515	20,418	6,172,521	6,481,199	1,124,696	1,235,877	11,891,508	12,283,372
Maintenance Trf.									(1,115,800)	(1,315,573)	(1,115,800)	(1,315,573)
Hwy Police Equip - Drug							6,459	151,364			6,459	151,364
Forfeiture - State												
Hwy Police Equip - Drug												
Forfeiture - Fed							0	117,551			0	117,551
<b>Total</b>	<b>20,025,943</b>	<b>19,157,099</b>	<b>3,728,318</b>	<b>3,543,639</b>	<b>367,044</b>	<b>504,830</b>	<b>13,041,108</b>	<b>12,487,723</b>	<b>2,441,220</b>	<b>2,532,522</b>	<b>39,603,633</b>	<b>38,225,813</b>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
MAINTENANCE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	CASH		TRANSFER		FY 2011	FY 2012
							FY 2011	FY 2012	FY 2011	FY 2012		
District One	7,913,779	7,628,694	1,539,169	1,441,496	223,530	84,666	4,564,596	4,990,871	1,018,278	824,684	15,259,352	14,970,411
District Two	7,620,334	7,406,637	1,432,403	1,354,732	173,584	48,683	4,731,710	5,080,842	741,064	732,594	14,699,095	14,623,488
District Three	7,770,187	7,641,307	1,516,754	1,409,113	497,638	185,531	4,757,857	4,789,245	716,037	797,467	15,258,473	14,822,663
District Four	8,441,875	8,338,439	1,681,696	1,592,858	350,067	119,470	5,608,684	5,203,857	845,196	813,020	16,927,518	16,067,644
District Five	7,759,740	7,784,788	1,451,656	1,414,992	227,999	88,926	5,435,863	5,281,379	919,228	865,722	15,794,486	15,435,807
District Six	8,997,345	8,972,213	1,828,749	1,738,131	536,034	224,318	5,912,480	5,727,381	788,607	622,875	18,063,215	17,284,918
District Seven	7,683,782	7,580,667	1,394,018	1,315,850	226,522	101,733	4,551,263	4,814,835	812,426	751,951	14,668,011	14,565,036
District Eight	8,281,289	8,267,102	1,612,234	1,557,001	294,866	76,068	5,426,813	5,236,046	866,443	806,970	16,481,645	15,943,187
District Nine	7,706,586	7,485,978	1,463,007	1,398,596	329,227	129,930	4,689,489	4,875,851	844,024	820,024	15,032,333	14,710,379
District Ten	8,135,428	8,119,129	1,504,152	1,456,791	256,086	121,329	4,887,830	5,283,473	955,161	858,890	15,738,657	15,839,612
Equip. & Procur.	1,493,761	1,365,205	211,480	199,694	2,279	905	1,417,739	1,438,874	(777,557)	(865,459)	2,347,702	2,139,219
Equip. & Procur. Trf.									(386,547)	(349,502)	(386,547)	(349,502)
Dozer Mgmt. Prog.							(12,600)	210,700	(177,932)	(202,398)	(190,532)	8,302
Heavy Bridge Maint.	1,320,781	1,391,566	227,536	244,484	7,245	1,814	383,574	375,404	360,155	379,961	2,299,291	2,393,229
Facilities Mngmt.	550,016	543,306	81,970	79,587	0	1,718	26,700	22,076	86,974	93,826	745,660	740,513
<b>Total</b>	<b>83,674,903</b>	<b>82,525,031</b>	<b>15,944,824</b>	<b>15,203,325</b>	<b>3,125,077</b>	<b>1,185,091</b>	<b>52,381,998</b>	<b>53,330,834</b>	<b>7,611,557</b>	<b>6,950,625</b>	<b>162,738,359</b>	<b>159,194,906</b>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CONSTRUCTION ENGINEERING  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	CASH		TRANSFERS		FY 2011	FY 2012
							FY 2011	FY 2012	FY 2011	FY 2012		
Airplane Operations							164,868	316,232			164,868	316,232
Airplane Transfers							0	0			0	0
Right of Way	3,997,958	4,008,837	706,897	700,527	864	1,471	162,611	179,509	438,374	419,545	5,306,704	5,309,889
Legal	1,425,951	1,134,825	273,375	214,356	318	57	108,044	112,191	101,135	94,780	1,908,823	1,556,209
Environmental	2,789,613	2,743,452	558,614	544,667	307	27	84,284	89,227	317,545	301,238	3,750,363	3,678,611
Materials	4,018,292	3,969,521	698,401	676,036	5,210	4,385	380,197	481,679	471,017	470,435	5,573,117	5,602,056
Construction Division	24,987,662	24,358,417	4,804,289	4,627,324	920,956	919,492	428,500	426,280	3,925,403	4,058,068	35,066,810	34,389,581
Surveys	3,698,356	3,526,860	699,253	671,132	35	0	985,968	1,154,881	638,710	689,569	6,022,322	6,042,442
Roadway Design	2,690,382	2,711,396	506,591	488,356	0	0	14,605	20,233	188,332	177,242	3,399,910	3,397,227
Bridge Design	2,094,229	2,063,305	373,823	367,569	100	0	5,373	4,415	126,232	143,367	2,599,757	2,578,656
State Aid	883,826	848,469	112,521	101,814	0	0	3,124	4,130	58,379	59,711	1,057,850	1,014,124
Programs & Contracts	1,275,067	1,234,323	209,248	206,776	1,536	1,685	74,902	52,717	95,586	94,854	1,656,339	1,590,355
Engineering Equipment							55,811	3,018			55,811	3,018
Photogrammetry Equipment							0	0			0	0
Lab & Testing Equip.							179,565	114,318			179,565	114,318
Survey Engr. Equipment							185,056	288,444			185,056	288,444
Special Authorization							858,522	537,397	0	93,393	858,522	630,790
Highway Police Equip							795,919	391,216			795,919	391,216
	<u>47,861,336</u>	<u>46,599,405</u>	<u>8,943,012</u>	<u>8,598,557</u>	<u>929,326</u>	<u>927,117</u>	<u>4,487,349</u>	<u>4,175,887</u>	<u>6,360,713</u>	<u>6,602,202</u>	<u>68,581,736</u>	<u>66,903,168</u>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT**  
**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

**SCHEDULE #5**

	FY 2011		FY 2012	
VEHICULAR EQUIPMENT	Quantity	Amount	Quantity	Amount
Sedan, Mid-size			34	607,600
Cab & Chassis 1T	5	107,919		
Cab & Chassis 3/4T	0*	4,114		
Cab & Chassis w/svc body & lift	1	93,109		
Cab & Chassis Crew Cab, Flatbed	22	549,498	6	186,247 **
Carryall			1	30,211
Dump Body, 12 Cubic Yard			0	131,553 **
Dump Truck, 6 Cubic Yard	4	291,416	3	247,120 **
Dump Truck, 10 Cubic Yard	22	504,946	8	730,960
Dump Truck, Crew Cab			1	77,836 **
Cab & Chassis Crew Cab, w/ sign body			2	205,013 **
Pickup 3/4 Ton	6	157,574	20	374,322
Pickup, Compact	0*	1,333	2	29,380
Pickup, Crew Cab	0*	37,573	3	154,989 **
Pickup, 1/2 Ton	0*	666	118	1,786,750
Pickup, Extended Cab	0*	19,824	64	1,217,905 **
Truck, Sign	1	111,746		
Tractor, Truck	1	89,015	2	246,037
Van	1	20,473	5	113,232
 MISCELLANEOUS EQUIPMENT				
Air Compressor	1	23,243	7	103,694
Asphalt Kettle	1	11,569		
Backhoe/Loader			7	520,086
Bar Assembly for Herbicide Sprayer			0	725
Brush Chipper	1	6,835		
Center Stripe Machine, Portable	1	342,490		
Concrete Mixer			2	7,777
Crane, Hyd. Excavating Machine	2	673,205		
Crawler, Tractor	1	212,443	1	210,700
Distributor, Asphalt	1	61,942		
Distributor, Truck Mtd.	0*	59,422		
Epoxy Machine	1	20,606	3	62,205

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT**  
**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

	FY 2011		FY 2012	
MISCELLANEOUS EQUIPMENT	Quantity	Amount	Quantity	Amount
Excavator, Hydraulic			1	144,414
Finisher, Asphalt			1	343,264
Forklift	4	132,231		
Generator	0	4,299		
Jack, Pallet	0*	534		
Loader, Front End	7	654,445	3	292,256
Loader, Skid Steer	1	54,602		
Material Carrier, Track Mounted			1	124,500
Motor, Boat 115 HP			0*	10,328
Motor Grader	1	165,165		
Mower, 5' Rotary Ext. Boom	2	171,518		
Mower, Rotary 3 Gang	10	106,033		
Mower, Rotary 15'			7	83,647
Mower, Rotary 5'			3	5,939
Mower, Self Propelled	1	15,360		
Pavement Breaker	0*	2,836		
Pump, Trash			2	2,597
Roller, Diesel 3-6 Ton, Self Propelled	6	373,699	2	130,396
Roller Variable Weight, Tandem	1	98,902		
Rubber Tired Milling Machine	0*	9,850		
Shoulder Reclaimer	0*	7,184		
Snow Plow Attachment	0*	63,626	0*	53,880
Spray Rig	0	4,997		
Spreader, Sand & Chemical	17	130,367	21	136,471
Street Flusher, Truck Mtd.	0*	10,320		
Sweeper, Self Propelled, Diesel	6	212,531	6	219,207
Sweeper, Vacuum Pick-up	1	170,640	1	200,562
Tractor, Mower Rotary 3-pt.	28	637,019	25	613,101
Tractor, Mower Sickle	1	52,150		
Tractor, Wheel	13	389,482	29	784,576
Tractor, Wheel w/backhoe	8	516,425		
Tractor, Wheel 4wd	3	91,749		
Traffic Message Board Trlr. Mtd.	2	44,600		



**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

	FY 2011		FY 2012	
	Quantity	Amount	Quantity	Amount
<b>MISCELLANEOUS EQUIPMENT</b>				
Trailer, Tow Type w/Flashing Lights	4	13,360		
Trailer, Lowboy			2	12,270
Trailer, Van	0*	2,295	2	61,000
Truck Mtd. Attenuator	0	36,604		
Welder	1	12,156	2	6,936
 <b>SALES TAX AND REFUNDS</b>				
Sales & Use Tax and Registration Fees		124,364		401,360
Damage Settlements		(14,802)		(35,750)
Proceeds from Sale of Equipment				(139,557)
Refund of Prior Year Expenditure				
New license plates for all equipment		19,156		
Repurchase Agreement - Tractors		(392,500)		(163,853)
<b>TOTALS</b>	<b>189</b>	<b>7,322,158</b>	<b>397</b>	<b>10,331,886</b>

Legend: "0\*" - Cost Addition

"\*\*\*" - Also includes cost additions

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012

## 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 2011		FY 2012	
	Quantity	Amount	Quantity	Amount
Tug Boat	2	411,781		
Ford E350 Van	1	27,075		
Van			1	21,598
Pickup			1	22,360
	<u>3</u>	<u>438,856</u>	<u>2</u>	<u>43,958</u>

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
SPECIAL PROJECTS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		FY 2011	FY 2012
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012		
District One	881,485	947,770	(15,133)	3,377	356,747	388,430	0	0	24,006	0	761	0	1,247,866	1,339,577
District Two	1,044,734	657,562	36,041	4,405	357,657	356,641	0	0	(33,867)	320,058	1,373	3,873	1,405,938	1,342,539
District Three	992,199	734,788	(3,629)	(16,514)	438,237	399,123	0	0	0	0	0	0	1,426,807	1,117,397
District Four	817,834	932,617	549	(10,608)	568,377	570,020	0	0	3,181	83,063	(1,184)	(111)	1,388,757	1,574,981
District Five	790,938	804,212	(74,685)	(14,628)	288,803	271,763	0	0	1,283	46,031	294	109	1,006,633	1,107,487
District Six	648,317	1,007,169	(648)	4,890	617,058	565,914	0	0	0	25,109	0	0	1,264,727	1,603,082
District Seven	718,731	762,866	54,983	(7,713)	357,428	418,447	0	0	229,263	26,322	10,533	249	1,370,938	1,200,171
District Eight	605,323	1,151,237	2,064	105	416,177	461,507	0	0	21,588	26,300	3,769	30	1,048,921	1,639,179
District Nine	794,341	761,917	8,682	(5,486)	454,668	434,684	0	0	24,043	7,655	0	0	1,281,734	1,198,770
District Ten	776,839	770,829	9,717	(2,354)	322,233	409,173	0	0	27,021	0	232	0	1,136,042	1,177,648
Totals	8,070,741	8,530,967	17,941	(44,526)	4,177,385	4,275,702	0	0	296,518	534,538	15,778	4,150	12,578,363	13,300,831

**SCHEDULE #7**

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CAPITAL OUTLAY EXPENDITURES  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

	FY 2011	FY 2012
Office Machines and Furniture	\$ 20,365	\$ 34,018
Credit from Sales to Marketing & Redistribution	(18,559)	(18,766)
Reproduction Equipment	25,359	4,883
Engineering Equipment	55,811	3,018
Photogrammetry Equipment	0	0
Lab and Testing Equipment	179,565	114,318
Computer Equipment	1,885,899	1,948,169
Highway Police Equip. - State Drug Forfeiture	6,459	151,364
Highway Police Equip. - Federal Drug Forfeiture	0	117,551
Survey Engineering Equipment	185,056	288,444
Highway Police Equipment	795,919	391,216
<b>TOTALS</b>	<b>\$ 3,135,874</b>	<b>\$ 3,034,215</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012

## SUMMARY

	FY 2011	FY 2012
Salaries	\$ 8,131,360	\$ 7,569,933
Personal Services	1,555,562	1,430,052
Overtime	235,340	351,278
Expense	2,749,238	2,787,782
Total	<u>\$ 12,671,500</u>	<u>\$ 12,139,045</u>

## ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

Job Title	FY 2011			FY 2012		
	Position	Salary	Overtime	Position	Salary	Overtime
Division Head	1	113,795	0	1	112,231	0
Chief, Highway Police	0	0	0	0	0	0
Highway Police Major	1	81,482	0	1	80,351	0
Highway Police Captain	5	359,616	0	5	354,552	0
Highway Police 1st LT.	8	525,372	0	8	519,928	0
Highway Police 2nd LT.	5	306,745	1,594	5	303,658	0
Highway Police Investigator	0	0	0	0	0	0
Highway Police Sergeant	26	1,376,425	48,382	20	1,168,256	80,289
Highway Police Corporal	16	835,682	43,389	49	1,376,788	106,155
Highway Police Patrolman 1st Class	73	2,716,853	106,313	40	2,687,778	132,375
Highway Police Patrolman	10	890,855	21,538	0	44,746	0
Division Office Manager	1	54,630	0	1	53,893	0
Office Admin. Asst. V	1	50,542	408	1	36,541	0
Division Bookkeeper	1	38,234	0	1	37,968	0
Administrative Aide I	1	43,728	0	2	45,927	0
Administrative Aide II	2	67,315	0	2	66,719	0
Administrative Aide V	1	53,735	0	1	56,149	0
Administrative Assistant II	1	20,194	0	1	27,901	0
Administrative Assistant I	0	0	0	0	0	0
Motor Carrier Safety Auditor	5	186,285	1,354	4	165,234	1,710
Motor Carrier Safety Inspector	1	44,046	214	2	64,808	19,319
Data Collection Technician	1	47,044	0	1	46,437	0
Data Entry Operator	2	65,233	0	2	64,433	0
Motor Carrier Safety Spec. I	3	74,487	187	3	88,664	0
Guard	5	141,672	11,961	5	144,507	11,430
Personnel Clerk	1	37,390	0	0	22,464	0
Seasonal Employee	0	0	0	0	0	0
TOTALS	171	8,131,360	235,340	155	\$ 7,569,933	\$ 351,278

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2011 AND FISCAL YEAR 2012**

Detailed Analysis of Expense by Object Code :

	<u>FY 2011</u>	<u>FY 2012</u>
Employee's Group Insurance	\$ 775,125	\$ 800,280
Uniform Allowance	218,708	200,916
Expense Allowance	290,100	268,752
Moving Expense	12,115	4,816
Postage	2,479	224
Telephone, Local	50,662	49,085
Telephone, Long Distance	2,677	2,940
Telephone, Toll Free	0	0
Communication Misc	53,336	56,674
Freight	0	0
Printing (Outside)	9,138	1,121
Utilities: Heat	5,201	4,728
Electricity	53,563	54,990
Water	2,676	2,881
Rents & Repairs		
Buildings and Grounds	87,102	55,579
Passenger Cars	1,720	11,312
Road Equipment	1,000	82
Office Furniture & Equip.	28,594	31,649
Computer Equipment	167	0
Reproduction Equip.	5,111	4,924
Comm/Electron. Repair	8,448	13,770
Shop Equip. & NC	23,893	18,717
Private Car Mileage - In State	1,307	0
Private Car Mileage - Out of State	1,122	880
Air Fares - Out of State	2,609	4,275
Meals & Lodging - In State	113,000	84,572
Meals & Lodging - Out of State	12,110	18,729
Travel & Expenses - Miscellaneous	294	196
Fees - Physical Examinations - Other Misc.	58,876	77,095
Dues and Subscriptions	852	8,775
Materials & Supplies - Building & Grounds	309	310
Maintenance & Construction Materials	660	1,973
Insurance & Bonds	0	0
Contract Security	115,148	118,205
Contract Mowing	3,878	4,631
Supplies, Expendable Repairs & Replacement Parts	3,875	7,032
Medical Supplies	30	731
Film & Accessories	18	227
Professional & Scientific Supplies	18,428	27,943
Computer Software	112,618	45,510
Stationery & Supplies	30,846	33,388
Janitor Supplies	2,026	2,213
Bulbs, Fluorescent Tubes & Fuses	1,586	395
Small Tools	98	32
Safety Vests, Gloves, Flashlights & Badges	8,176	4,223
Supplies & Materials - NC	47,472	44,628
Office Furniture & Fixtures	0	0
Shop Equipment	0	173
Communication Equipment	200	206
Photographic Equip	6,071	20,236
Heating & Cooling Equipment	226	0
Road Machinery & Equipment	0	0
Passenger Cars	0	0
Appropriation Expenditure Credits	(17,913)	(7,862)
Reproduction - In House	0	1
Vehicle Equipment Upkeep (Fuel and Repairs)	593,501	705,625
Weapons and Scales	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,749,238</b>	<b>\$ 2,787,782</b>