

ARKANSAS STATE HIGHWAY COMMISSION

JOHN ED REGENOLD
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VICE CHAIRMAN
ROGERS

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

July 31, 2014

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 11 of Act 222 of 2013. This report is for the fourth quarter of Fiscal Year 2014 and compares the expenditures for the twelve-month period ending June 30, 2014 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, reading "Scott E. Bennett".

Scott E. Bennett, P.E.
Director of Highways
and Transportation

Enclosure

c: Highway Commission

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
EXPENDITURES STATUS REPORT
OPERATING EXPENSES (EXCLUDING CONSTRUCTION CONTRACTS) FOR THE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014**

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 2013	\$ 20,680,379	\$ 39,463,076	\$ 169,661,964	\$ 66,266,156	\$ 4,995,813	\$ 13,282,965	\$ 314,350,353	\$ 3,399,325
FY 2014	\$ 21,304,854	\$ 39,994,090	\$ 171,307,366	\$ 68,465,537	\$ 16,965,976	\$ 13,297,309	\$ 331,335,132	\$ 3,265,112
Percent of Change	3.02%	1.35%	0.97%	3.32%	239.60%	0.11%	5.40%	-3.95%

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	CASH		TRANSFERS		FY 2013	FY 2014
							FY 2013	FY 2014	FY 2013	FY 2014		
Director	470,443	428,012	71,845	71,538	1,912	3,180	86,984	168,976	29,337	31,316	660,521	703,022
Deputy Dir & Chief Eng	843,274	976,242	151,151	185,047	36	74	32,628	36,968	47,088	49,918	1,074,177	1,248,249
Internal Audit	1,179,156	1,196,953	228,027	247,501	7	5	56,771	41,616	97,961	101,063	1,561,922	1,587,138
Fiscal Services	1,804,366	1,784,900	313,105	330,750	958	433	23,422	24,445	171,734	178,419	2,313,585	2,318,947
EEO/DBE	346,255	352,873	57,994	63,625	332	321	27,542	28,299	37,074	37,747	469,197	482,865
Reproduction	320,839	313,343	55,515	56,150	19	65	322,725	225,393	64,553	59,984	763,651	654,935
Human Resources	1,684,456	1,782,977	326,985	363,530	5,235	5,570	1,846,528	2,030,821	268,457	274,067	4,131,661	4,456,965
Public Affairs	496,247	550,408	98,751	116,467	2,481	2,737	76,383	55,256	44,377	47,838	718,239	772,706
Mail and Supply	196,861	197,534	30,859	33,742	144	10	396,352	451,688	29,539	28,889	653,755	711,863
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(167,910)	(158,358)	(167,910)	(158,358)
Computer Services	2,237,671	1,998,607	390,878	393,591	494	185	3,477,783	3,752,043	185,974	205,759	6,292,800	6,350,185
Ofc. Mach. & Equipment							14,271	22,595	0	0	14,271	22,595
Reproduction Equipment							27,228	60,657			27,228	60,657
Computer Equipment							2,134,873	2,057,582			2,134,873	2,057,582
Retirement Prior Serv.							0	5,109			0	5,109
Insurance Premium							149,486	154,565	(117,077)	(124,171)	32,409	30,394
TOTALS	9,579,568	9,581,849	1,725,110	1,861,941	11,618	12,580	8,672,976	9,116,013	691,107	732,471	20,680,379	21,304,854

SCHEDULE #2

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	CASH		TRANSFERS		FY 2013	FY 2014
							FY 2013	FY 2014	FY 2013	FY 2014		
Claims							799,002	473,408			799,002	473,408
Arkansas Highway												
Police (See Exhibit B)	7,027,224	6,711,005	1,398,171	1,455,896	566,646	786,234	1,212,147	1,914,966	1,475,943	1,488,334	11,680,131	12,356,435
Permits	673,036	697,111	136,527	149,811	374	598	31,436	35,543	85,339	89,300	926,712	972,363
Peel Ferry	262,366	270,119	50,512	55,369	23,361	21,321	4,943	6,272	85,679	88,421	426,861	441,502
Communications	923,244	944,260	190,641	212,171	39,291	36,509	131,734	143,658	138,645	175,631	1,423,555	1,512,229
Planning & Research	6,272,840	6,410,956	1,136,524	1,255,681	16,185	15,842	3,601,367	3,527,522	756,402	801,144	11,783,318	12,011,145
Maintenance	3,693,374	3,689,134	668,119	725,357	13,540	12,421	7,261,105	7,495,545	1,185,926	1,113,217	12,822,064	13,035,674
Maintenance Trf.									(1,360,189)	(1,369,635)	(1,360,189)	(1,369,635)
Hwy Police Equip - Drug												
Forfeiture - State							66,187	28,492			66,187	28,492
Hwy Police Equip - Drug												
Forfeiture - Fed							18,360	0			18,360	0
Highway Police Equip							877,075	532,368	0	109	877,075	532,477
Total	18,852,084	18,722,585	3,580,494	3,854,285	659,397	872,925	14,003,356	14,157,774	2,367,745	2,386,521	39,463,076	39,994,090

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	CASH		TRANSFER		FY 2013	FY 2014
							FY 2013	FY 2014	FY 2013	FY 2014		
District One	7,393,906	7,275,143	1,426,432	1,542,283	128,267	279,263	5,925,671	6,170,057	868,102	295,521	15,742,378	15,562,267
District Two	7,349,662	7,264,909	1,405,653	1,531,999	118,476	253,151	6,103,666	5,568,978	743,325	803,711	15,720,782	15,422,748
District Three	7,501,299	7,620,043	1,398,048	1,543,813	175,433	201,915	5,829,068	5,410,371	885,322	880,384	15,789,170	15,656,526
District Four	8,204,513	8,233,730	1,642,665	1,804,936	257,546	439,449	6,369,744	6,358,437	807,395	825,673	17,281,863	17,662,225
District Five	7,611,232	7,732,317	1,454,122	1,653,094	203,445	393,526	6,036,991	5,912,272	803,382	929,688	16,109,172	16,620,897
District Six	8,986,760	8,934,433	1,813,402	1,950,709	278,544	472,462	6,620,837	6,088,599	654,970	870,764	18,354,513	18,316,967
District Seven	7,198,431	7,018,280	1,292,965	1,389,814	120,562	156,941	5,857,528	5,314,460	744,603	816,334	15,214,089	14,695,829
District Eight	8,378,812	8,336,320	1,630,338	1,751,342	148,780	324,997	6,801,799	6,368,692	903,016	941,768	17,862,745	17,723,119
District Nine	7,243,407	7,337,478	1,426,465	1,650,694	192,565	549,908	5,902,675	6,394,984	832,937	852,697	15,598,049	16,785,761
District Ten	8,022,812	8,172,997	1,512,152	1,723,492	153,548	429,670	6,346,660	6,246,707	949,539	1,012,764	16,984,711	17,585,630
Equip. & Procur.	1,415,883	1,491,882	227,353	252,815	733	2,278	1,408,390	1,330,992	(866,183)	(761,254)	2,186,176	2,316,713
Equip. & Procur. Trf.	0	0	0	0	0	0	0	0	(332,557)	(314,215)	(332,557)	(314,215)
Dozer Mgmt. Prog.							0	247,862	(37,057)	(103,294)	(37,057)	144,568
Heavy Bridge Maint.	1,459,790	1,392,548	259,517	251,743	5,770	2,462	438,543	416,544	354,187	348,717	2,517,807	2,412,014
Facilities Mngmt.	494,282	516,740	76,144	97,528	580	1,545	19,724	26,857	79,393	73,647	670,123	716,317
Total	81,260,789	81,326,820	15,565,256	17,144,262	1,784,249	3,507,567	63,661,296	61,855,812	7,390,374	7,472,905	169,661,964	171,307,366

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	CASH		TRANSFERS		FY 2013	FY 2014
							FY 2013	FY 2014	FY 2013	FY 2014		
Airplane Operations							192,747	163,075			192,747	163,075
Airplane Transfers							0	(3,332)			0	(3,332)
Right of Way	3,846,420	4,067,457	734,000	828,027	95	54	160,146	183,169	417,737	439,668	5,158,398	5,518,375
Legal	1,140,328	1,180,113	213,903	237,647	280	70	87,015	119,156	85,795	91,182	1,527,321	1,628,168
Environmental	2,765,602	2,814,841	545,482	566,801	231	64	91,206	108,083	305,761	311,962	3,708,282	3,801,751
Materials	4,031,345	4,111,172	702,569	781,821	1,444	1,170	425,738	454,883	493,219	487,095	5,654,315	5,836,141
Construction Division	23,980,530	24,418,284	4,733,186	5,264,012	992,754	1,210,190	606,294	1,085,938	3,887,169	3,830,204	34,199,933	35,808,628
Surveys	3,528,191	3,577,411	683,301	748,488	1,260	457	1,164,406	992,985	620,881	636,295	5,998,039	5,955,636
Roadway Design	2,584,394	2,662,537	463,602	513,003	0	0	19,890	21,839	186,262	197,168	3,254,148	3,394,547
Bridge Design	2,143,391	2,143,476	390,424	419,243	0	0	7,952	5,131	138,435	150,019	2,680,202	2,717,869
State Aid	909,572	1,047,618	126,520	181,431	0	12	6,747	7,743	54,461	62,877	1,097,300	1,299,681
Programs & Contracts	1,262,592	1,208,742	225,105	222,016	3,445	1,509	48,732	51,278	93,490	92,258	1,633,364	1,575,803
Engineering Equipment							65,850	90,663			65,850	90,663
Photogrammetry Equipment							1,213	28,500			1,213	28,500
Lab & Testing Equip.							105,856	145,558			105,856	145,558
Survey Engr. Equipment							88,412	298,587			88,412	298,587
Special Authorization							894,204	205,537	6,572	350	900,776	205,887
	<u>46,192,365</u>	<u>47,231,651</u>	<u>8,818,092</u>	<u>9,762,489</u>	<u>999,509</u>	<u>1,213,526</u>	<u>3,966,408</u>	<u>3,958,793</u>	<u>6,289,782</u>	<u>6,299,078</u>	<u>66,266,156</u>	<u>68,465,537</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

SCHEDULE #5

VEHICULAR EQUIPMENT	FY 2013		FY 2014	
	Quantity	Amount	Quantity	Amount
Sedan, Mid-size	10	176,750		
Cab & Chassis - Crew Cab, Flatbed	3	79,342	29	832,187
Cab & Chassis Crew Cab, w/ sign body			1	121,705
Cab & Chassis, Flatbed	5	174,117		
Cab & Chassis, Diesel			1	66,087
Cab & Chassis w/dump body & belly plow			3	457,782
Cab & Chassis w/svc body and lift	1	42,304 **	1	96,112
Cab & Chassis w/dump body & hoist	8	774,170	15	1,783,729
Cab & Chassis, Tri-axle, 12 cy			1	145,769
Carryall			1	43,725
Dump Body, 12 Cubic Yard				
Dump Truck, 6 Cubic Yard	4	310,491	8	628,237
Dump Truck, 12 Cubic Yard			6	636,990
Dump Truck, Crew Cab				
Pickup, 1 Ton	1	53,040		
Pickup, 3/4 Ton	19	459,953 **		
Pickup, Compact				
Pickup, 1/2 Ton	71	1,093,545	119	2,040,982
Pickup, Extended Cab	21	458,498 **	41	870,224 **
Pickup, Crew Cab	7	186,781 **	20	519,543 **
Tractor, Truck	2	243,700	1	111,406
Van				
MISCELLANEOUS EQUIPMENT				
Aerial Lift, Truck Mounted			3	868,891
Air Compressor	3	53,739	3	57,042
Articulating Telescopic Aerial Lift & Body	1	82,590		
Asphalt Distributor, Tow Type			2	130,250
Asphalt, Kettle			4	87,457
Attenuator, Truck Mounted	0	49,122		
Attenuator, Trailer Mounted	0	16,949		
Backhoe/Loader				
Bar Assembly for Herbicide Sprayer				
Bitumen Machine, Trailer Mounted	1	21,546		
Blower, Leaf walk behind	0	1,007		
Chainsaw			0	1,050

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	FY 2013		FY 2014	
MISCELLANEOUS EQUIPMENT	Quantity	Amount	Quantity	Amount
Chipper, Brush	1	26,671	1	38,546
Chipping Hammer			0	573
Concrete Mixer				
Concrete Vibrator			0	3,810
Crawler, Tractor	1	119,350		
Distributor, Asphalt	1	158,908	2	195,078
Drill Rig	1	165,133		
Epoxy Machine				
Excavator, Hydraulic			2	302,592
Finisher, Asphalt			1	48,604
Fork Lift			2	52,335
Generator			1	2,898
Loader, Front End				
Loader, Skid Steer	2	82,055	1	56,784
Material Carrier, Track Mounted				
Motor, Boat 115 HP				
Motor Grader	1	180,000	5	1,147,451
Mower, Flail 6'			0	4,801
Mower, Rotary 15'	2	23,490	13	150,312
Mower, Rotary 6'			0	28,584
Mower, Rotary 5'	0	5,859	0	1,962
Mower, Zero Turn			4	30,146
Paint Striping Machine, Truck Mounted			1	372,743
Pavement Breaker	0	5,194	0	7,447
Pavement Breaker, Backhoe mounted	0	14,267		
Paver, Asphalt	2	686,463	4	1,371,744
Pump, Trash				
Roller, Double Drum Vibratory			1	101,706
Roller, Static Tandem			3	239,303
Saw, Concrete	2	21,831	1	7,595
Snow Plow Attachment			0	79,854
Spray Rig				
Sprayer, Spot 200 Gal			0	8,250
Spreader, Chemical & Material Hydraulic			26	231,353
Sweeper, Self Propelled, Diesel			4	165,807
Sweeper, Vacuum Pick-up				

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

MISCELLANEOUS EQUIPMENT	FY 2013		FY 2014	
	Quantity	Amount	Quantity	Amount
Sweeper	1	177,383	6	246,773
Telescopic Boom Lift (SP)			1	143,047
Tow Plow			1	85,684
Tractor, Mower Rotary 3-pt.				
Tractor, Mower Sickle				
Tractor, Wheel	4	90,234	59	1,934,721
Tractor, Wheel w/backhoe & front end loader			8	630,497
Traffic Light Signal System (Portable)			1	43,373
Traffic Message Board			4	49,746
Trailer, Lowboy	1	59,480	1	64,810
Trailer, Tilt			1	22,825
Trailer, Tow Type w/flashing warning lights			2	6,580
Trailer, Utility Flat Bed	2	20,830	3	17,700
Trailer, Utility Enclosed			1	4,595
Trailer, Van			1	47,980
Trailer, w/mounted flashing arrow	10	32,900		
Vehicle, Utility	1	6,998	2	28,426
Welder	2	21,937	6	24,464
SALES TAX AND REFUNDS				
Sales & Use Tax and Registration Fees		250,830		723,150
Damage Settlements		(39,403)		(87,685)
Proceeds from Sale of Equipment		(913,428)		(1,054,656)
Refund of Prior Year Expenditure		(478,813)		(115,500)
Repurchase Agreement - Tractors				
TOTALS	191	4,995,813	428	16,965,976

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 2013 AND FISCAL YEAR 2014

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 2013		FY 2014	
	Quantity	Amount	Quantity	Amount
Sedan			1	18,175
Pickup, Extended Cab			1	20,414
	0	0	2	38,589

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		FY 2013	FY 2014
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014		
District One	705,382	862,453	(5,555)	(8,202)	366,833	377,182	0	0	10,103	25,524	0	18,032	1,076,763	1,274,989
District Two	702,766	943,419	2,330	4,815	475,680	488,715	0	0	494,313	(95,359)	3,162	0	1,678,251	1,341,590
District Three	771,683	813,513	(29,181)	(23,451)	537,069	525,600	0	0	0	0	0	0	1,279,571	1,315,662
District Four	692,825	860,622	3,176	8,320	540,936	556,896	0	0	46,456	0	(4,527)	0	1,278,866	1,425,838
District Five	828,161	871,870	(1,675)	(36,651)	293,210	299,938	0	0	153,046	314,546	(19,456)	3,893	1,253,286	1,453,596
District Six	677,889	802,898	376	(1,337)	551,711	598,230	0	0	595,217	(168,772)	10,241	6,829	1,835,434	1,237,848
District Seven	844,271	751,073	5,605	(15,402)	449,408	418,904	0	0	0	0	0	0	1,299,284	1,154,575
District Eight	466,552	859,222	(16,019)	5,409	449,197	435,337	0	0	42,554	66,215	3,045	376	945,329	1,366,559
District Nine	855,420	918,028	7,360	1,597	465,575	470,895	0	0	114,945	139,386	39,292	6,448	1,482,592	1,536,354
District Ten	819,692	864,656	(7,675)	(6,178)	341,572	331,820	0	0	0	0	0	0	1,153,589	1,190,298
Totals	7,364,641	8,547,754	(41,258)	(71,080)	4,471,191	4,503,517	0	0	1,456,634	281,540	31,757	35,578	13,282,965	13,297,309

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

	FY 2013	FY 2014
Office Machines and Furniture	\$ 36,288	\$ 45,170
Credit from Sales to Marketing & Redistribution	(22,017)	(22,574)
Reproduction Equipment	27,228	60,657
Engineering Equipment	65,850	90,663
Photogrammetry Equipment	1,213	28,500
Lab and Testing Equipment	105,856	145,558
Computer Equipment	2,134,873	2,057,582
Highway Police Equip. - State Drug Forfeiture	66,187	28,492
Highway Police Equip. - Federal Drug Forfeiture	18,360	0
Survey Engineering Equipment	88,412	298,587
Highway Police Equipment	877,075	532,477
TOTALS	<u>\$ 3,399,325</u>	<u>\$ 3,265,112</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

SUMMARY**ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION**

	FY 2013	FY 2014	Job Title	FY 2013			FY 2014		
				Position	Salary	Overtime	Position	Salary	Overtime
			Division Head	1	112,784	0	1	114,563	0
Salaries	\$ 7,027,224	\$ 6,711,005							
Personal Services	1,398,171	1,455,896	Highway Police Major	1	80,738	0	1	89,198	0
Overtime	566,646	786,234	Highway Police Captain	4	350,940	0	5	334,723	0
Expense	2,688,090	3,403,300	Highway Police 1st LT.	7	472,982	0	7	475,364	0
Total	<u>\$ 11,680,131</u>	<u>\$ 12,356,435</u>	Highway Police 2nd LT.	4	257,829	0	4	226,347	0
			Highway Police Investigator	0	0	0	0		
			Highway Police Sergeant	19	975,917	145,607	17	947,824	171,703
			Highway Police Corporal	45	2,182,798	199,279	40	1,920,172	274,239
			Highway Police Patrolman						
			1st Class	34	1,630,583	172,443	39	1,521,162	290,220
			Highway Police Patrolman	6	95,912	697	17	215,653	22,463
			Division Office Manager	1	54,155	0	1	54,943	0
			Office Admin. Asst. V	1	46,290	0	1	45,258	0
			Division Bookkeeper	1	32,223	9	1	36,475	9
			Administrative Aide I	2	59,731	0	2	61,264	0
			Administrative Aide II	2	50,704	0	2	67,980	16
			Administrative Aide V	1	54,106	31	1	55,383	6
			Administrative Assistant II	1	28,990	110	1	30,488	0
			Administrative Assistant I	0	0	0	0	0	0
			Motor Carrier Safety Auditor	4	147,610	4,999	3	146,599	2,104
			Motor Carrier Safety Inspector	1	62,139	32,184	1	67,412	2,097
			Data Collection Technician	1	46,592	0	1	47,259	0
			Data Entry Operator	2	64,748	0	2	54,477	0
			Motor Carrier Safety Spec. I	1	75,838	5	2	65,196	0
			Guard	5	143,615	11,282	5	133,265	23,377
			Seasonal Employee	0	0	0	0	0	0
			TOTALS	144	7,027,224	566,646	154	\$ 6,711,005	\$ 786,234

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2013 AND FISCAL YEAR 2014

Detailed Analysis of Expense by Object Code :

	FY 2013	FY 2014
Employee's Group Insurance	\$ 757,071	\$ 763,126
Uniform Allowance	186,151	175,976
Expense Allowance	233,645	230,178
Moving Expense	11,218	2,500
Postage	168	1,147
Telephone, Local	52,605	54,137
Telephone, Long Distance	3,380	2,920
Telephone, Toll Free	0	0
Communication Misc	55,251	53,581
Freight	0	0
Printing (Outside)	1,935	2,695
Utilities: Heat	7,599	7,936
Electricity	53,519	55,811
Water	3,035	2,851
Rents & Repairs		
Buildings and Grounds	54,340	46,195
Passenger Cars	12,748	9,398
Road Equipment		0
Office Furniture & Equip.	31,438	32,649
Computer Equipment	87	0
Reproduction Equip.	3,745	3,760
Comm/Electron. Repair	11,592	7,958
Shop Equip. & NC	26,103	21,916
Private Car Mileage - In State		6,500
Private Car Mileage - Out of State		0
Air Fares - Out of State	7,014	4,823
Meals & Lodging - In State	69,976	86,462
Meals & Lodging - Out of State	10,065	13,691
Travel & Expenses - Miscellaneous	932	698
Fees - Physical Examinations - Other Misc.	33,142	247,179
Dues and Subscriptions	8,902	8,926
Materials & Supplies - Building & Grounds		0
Maintenance & Construction Materials	3,859	0
Insurance & Bonds		0
Contract Security	109,787	100,465
Contract Mowing	2,644	1,748
Contractual Service - NC	25,732	38,115
Supplies, Expendable Repairs & Replacement Parts	2,655	15,894
Medical Supplies	1,084	251
Film & Accessories	171	96
Professional & Scientific Supplies	15,660	18,854
Computer Software	45,524	94,335
Stationery & Supplies	25,437	18,810
Janitor Supplies	2,086	1,271
Bulbs, Fluorescent Tubes & Fuses	277	1,188
Small Tools	1,093	355
Safety Vests, Gloves, Flashlights & Badges	5,070	5,101
Supplies & Materials - NC	22,752	31,346
Office Furniture & Fixtures	0	404
Shop Equipment	0	0
Communication Equipment	49,935	319
Computer Equipment	0	3,362
Photographic Equip	8,665	387,551
Heating & Cooling Equipment	0	908
Road Machinery & Equipment	0	0
Passenger Cars	0	19,429
Appropriation Expenditure Credits	(22,180)	(18,592)
Reproduction - In House	0	0
Vehicle Equipment Upkeep (Fuel and Repairs)	719,320	711,836
Weapons and Scales	32,858	127,241
TOTAL OTHER EXPENSES	\$ 2,688,090	\$ 3,403,300