

# ARKANSAS STATE HIGHWAY COMMISSION

CARL S. ROSENBAUM  
CHAIRMAN  
LITTLE ROCK

R. MADISON MURPHY  
VICE CHAIRMAN  
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CLIFF HOOFMAN  
NORTH LITTLE ROCK

DICK TRAMMEL  
ROGERS

DAN FLOWERS  
DIRECTOR OF  
HIGHWAYS AND TRANSPORTATION

July 22, 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 fourth quarter of Fiscal Year 2010 and compares the expenditures for the twelve-month period ending June 30, 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 dark ink, appearing to read "Dan", is placed above the printed name of the signatory.

Dan Flowers  
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, FOR 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	\$ 18,806,901	\$ 36,808,903	\$ 145,898,499	\$ 63,443,368	\$ 9,744,775	\$ 12,276,402	\$ 286,978,848	\$ 2,708,352
FY 2010	\$ 19,208,163	\$ 36,981,980	\$ 155,056,968	\$ 64,380,004	\$ 8,742,372	\$ 12,646,083	\$ 297,015,570	\$ 2,426,195
Percent of Change	2.13%	0.47%	6.28%	1.48%	-10.29%	3.01%	3.50%	-10.42%

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ADMINISTRATION  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		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
Director	449,904	452,367	71,433	71,510	0	0	70,132	61,956	23,203	28,266	614,672	614,099
Deputy Dir & Chief Eng	737,260	780,716	105,647	115,369	0	0	18,295	31,135	42,274	45,919	903,476	973,139
Internal Audit	1,062,421	1,126,746	218,338	231,544	64	0	37,959	47,886	80,647	89,152	1,399,429	1,495,328
Fiscal Services	1,845,148	1,807,967	300,466	303,755	412	603	25,334	23,767	163,936	183,134	2,335,296	2,319,226
Reproduction	377,248	380,302	77,804	78,346	0	0	331,255	298,936	78,183	67,290	864,490	824,874
Human Resources	1,795,462	1,595,046	360,213	326,610	3,323	3,855	1,878,511	1,708,958	243,596	258,005	4,281,105	3,892,474
Public Affairs	370,800	382,662	71,888	73,627	0	276	24,455	34,970	43,533	42,064	510,676	533,599
Mail and Supply	180,002	183,150	39,419	33,300	5,376	5,311	460,069	447,086	25,401	27,353	710,267	696,200
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(203,572)	(194,782)	(203,572)	(194,782)
Computer Services	2,237,042	2,320,494	420,149	423,050	721	45	3,091,177	3,072,654	183,025	193,546	5,932,114	6,009,789
Ofc. Mach. & Equipment							(14,163)	(2,623)			(14,163)	(2,623)
Reproduction Equipment							36,188	13,446			36,188	13,446
Computer Equipment							1,417,754	1,960,530			1,417,754	1,960,530
Retirement Prior Serv.							4,754	9,517			4,754	9,517
Insurance Premium							87,020	125,049	(72,605)	(61,702)	14,415	63,347
<b>TOTALS</b>	<b>9,055,287</b>	<b>9,029,450</b>	<b>1,665,357</b>	<b>1,657,111</b>	<b>9,896</b>	<b>10,090</b>	<b>7,468,740</b>	<b>7,833,267</b>	<b>607,621</b>	<b>678,245</b>	<b>18,806,901</b>	<b>19,208,163</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
OPERATIONS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		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
Claims							972,186	2,515,474			972,186	2,515,474
Arkansas Highway												
Police (See Exhibit B)	7,425,305	7,263,019	1,474,828	1,466,639	170,846	199,753	1,818,648	1,340,542	1,312,648	1,381,569	12,202,275	11,651,522
Permits	607,206	662,166	119,132	129,600	5,423	1,570	26,577	32,719	68,364	71,654	826,702	897,709
Peel Ferry	215,994	248,968	44,902	52,655	15,931	21,471	4,371	3,139	99,810	62,605	381,008	388,838
Communication	788,428	815,587	185,741	190,454	77,940	96,295	42,181	49,798	118,620	133,186	1,212,910	1,285,320
Planning & Research	5,692,610	6,115,867	1,074,565	1,148,021	7,855	3,359	4,763,562	3,489,792	623,784	662,930	12,162,376	11,419,969
Maintenance	3,573,530	3,633,197	700,699	722,913	15,434	23,008	4,664,289	4,647,723	971,749	1,006,572	9,925,701	10,033,413
Maintenance Trf.									(975,234)	(1,307,118)	(975,234)	(1,307,118)
Hwy Police Equip - Drug							100,979	29,598			100,979	29,598
Forfeiture - State												
Hwy Police Equip - Drug												
Forfeiture - Fed							0	67,255			0	67,255
<b>Total</b>	<b>18,303,073</b>	<b>18,738,804</b>	<b>3,599,867</b>	<b>3,710,282</b>	<b>293,429</b>	<b>345,456</b>	<b>12,392,793</b>	<b>12,176,040</b>	<b>2,219,741</b>	<b>2,011,398</b>	<b>36,808,903</b>	<b>36,981,980</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
MAINTENANCE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	CASH		TRANSFER		FY 2009	FY 2010
							FY 2009	FY 2010	FY 2009	FY 2010		
District One	7,226,020	7,581,103	1,451,866	1,563,652	171,487	288,255	4,002,711	4,195,416	839,553	902,667	13,691,637	14,531,093
District Two	6,998,897	7,275,484	1,399,170	1,453,709	102,868	155,766	4,195,825	4,452,844	699,649	782,804	13,396,409	14,120,607
District Three	7,207,352	7,494,607	1,471,728	1,521,024	179,455	285,292	4,031,880	4,247,649	734,395	860,430	13,624,810	14,409,002
District Four	7,768,130	8,010,954	1,622,210	1,698,533	326,022	420,632	4,589,196	4,787,395	704,351	816,997	15,009,909	15,734,511
District Five	7,017,289	7,262,201	1,362,786	1,436,206	169,404	328,538	4,289,114	5,140,491	821,880	825,486	13,660,473	14,992,922
District Six	8,517,424	8,639,039	1,763,468	1,817,744	334,027	458,543	4,657,653	5,107,705	665,781	845,147	15,938,353	16,868,178
District Seven	7,191,386	7,463,844	1,369,239	1,433,701	151,399	256,762	3,923,163	4,193,432	704,889	927,522	13,340,076	14,275,261
District Eight	7,363,434	7,603,850	1,455,859	1,550,978	197,048	299,036	4,524,175	5,012,892	714,238	867,025	14,254,754	15,333,781
District Nine	7,054,440	7,331,402	1,405,295	1,478,471	418,688	439,429	4,073,869	4,331,361	673,763	949,107	13,626,055	14,529,770
District Ten	7,768,731	7,949,895	1,492,665	1,558,367	220,898	322,190	4,469,433	4,582,164	878,098	993,436	14,829,825	15,406,052
Equip. & Procur.	1,414,177	1,432,545	238,522	230,672	1,259	1,357	1,407,171	1,274,756	(766,047)	(721,882)	2,295,082	2,217,448
Equip. & Procur. Trf.									(436,882)	(364,134)	(436,882)	(364,134)
Dozer Mgmt. Prog.	0	0	0	0	0	0	0	191,015	(52,165)	(54,337)	(52,165)	136,678
Heavy Bridge Maint.	1,171,936	1,260,166	234,910	244,477	2,515	7,457	318,093	364,514	263,626	274,284	1,991,080	2,150,898
Facilities Mngmt.	513,472	517,956	91,964	83,318	1,387	0	40,605	27,405	81,655	86,222	729,083	714,901
<b>Total</b>	<b>77,212,688</b>	<b>79,823,046</b>	<b>15,359,682</b>	<b>16,070,852</b>	<b>2,276,457</b>	<b>3,263,257</b>	<b>44,522,888</b>	<b>47,909,039</b>	<b>6,526,784</b>	<b>7,990,774</b>	<b>145,898,499</b>	<b>155,056,968</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CONSTRUCTION ENGINEERING  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	CASH		TRANSFER		FY 2009	FY 2010
							FY 2009	FY 2010	FY 2009	FY 2010		
Airplane Operations							145,270	173,036			145,270	173,036
Airplane Transfers							(14,211)	(2,862)			(14,211)	(2,862)
Right of Way	3,908,988	3,910,692	714,125	733,763	1,983	257	160,693	186,246	405,215	419,777	5,191,004	5,250,735
Legal	1,053,021	1,377,906	207,949	272,152	0	0	86,287	108,827	83,741	92,387	1,430,998	1,851,272
Environmental	2,689,852	2,728,337	566,499	576,697	618	652	80,805	85,685	278,093	302,648	3,615,867	3,694,019
Materials	3,594,083	3,735,768	682,727	692,009	4,554	2,774	355,992	407,429	400,790	398,616	5,038,146	5,236,596
Construction Division	23,615,343	23,899,131	4,670,371	4,795,677	612,806	701,442	410,815	396,800	3,416,666	3,574,616	32,726,001	33,367,666
Surveys	3,430,348	3,456,137	667,806	696,949	0	8,227	864,727	884,800	597,798	613,553	5,560,679	5,659,666
Roadway Design	2,559,144	2,644,241	513,602	526,688	0	0	12,968	13,442	166,259	178,955	3,251,973	3,363,326
Bridge Design	1,900,805	1,900,156	365,061	362,360	0	0	3,030	7,068	133,395	145,545	2,402,291	2,415,129
State Aid	794,278	813,960	133,365	130,650	0	0	3,481	2,736	58,459	59,630	989,583	1,006,976
Programs & Contracts	1,179,820	1,151,325	210,925	199,717	1,343	2,826	60,754	65,439	82,324	90,030	1,535,166	1,509,337
Engineering Equipment							632	28,004			632	28,004
Photogrammetry Equipment							4,278	0			4,278	0
Lab & Testing Equip.							161,849	160,507			161,849	160,507
Survey Engr. Equipment							94,613	169,478			94,613	169,478
Special Authorization							403,007	496,285		834	403,007	497,119
Highway Police Equip							906,222	0			906,222	0
	<u>44,725,682</u>	<u>45,617,653</u>	<u>8,732,430</u>	<u>8,986,662</u>	<u>621,304</u>	<u>716,178</u>	<u>3,741,212</u>	<u>3,182,920</u>	<u>5,622,740</u>	<u>5,876,591</u>	<u>63,443,368</u>	<u>64,380,004</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

SCHEDULE #5

VEHICULAR EQUIPMENT	FY 2009		FY 2010	
	Quantity	Amount	Quantity	Amount
Automobile, Mid-size	36	\$575,892	10	\$155,680
Cab & Chassis 1T	6	194,899		
Cab & Chassis 3/4T	2	38,201	1	17,858
Cab & Chassis w/Sv. Body			1	92,689
Cab & Chassis Crew Cab Flatbed			3	99,477
Carryall			1	31,107
Dump Truck, 6 Cubic Yard	7	341,369	7	671,921
Dump Truck, 10 Cubic Yard	11	869,905	12	1,149,298
Dump Truck, Crew Cab	0*	81,699		
Dump Truck, Crew Cab w/Ejecto Body	4	166,322		
Flatbed Truck Crew Cab	14	303,142		
Pickup, Extended Cab	19	375,606	29	532,907
Pickup 3/4 Ton	2	47,802		
Pickup, Crew Cab	23	497,389	17	385,514
Pickup 1/2 Ton	47	657,948	79	1,169,224
Pickup 1/2 Ton Extended Cab	16	341,479	1	20,078
Pickup 1 Ton			1	30,696
Truck, Sign	2	189,381	0*	81,987
Vans	1	19,802		

**ROAD MACHINERY AND EQUIPMENT** **SCHEDULE #5 (CONT.)**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010**

	FY 2009		FY 2010	
<b>MISCELLANEOUS EQUIPMENT</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>
Air Compressor	2	34,050	5	79,389
Articulated Boom, Mtd on Truck			1	397,150
Asphalt Kettle	3	124,945	3	61,450
Attenuator			0	34,919
Boat, Utility w/motor over 50HP			0*	21,621
Center Stripe Machine, Portable			1	5,799
Concrete Saw	2	34,358	2	33,743
Crane, Electric Power			0	9,201
Crane, Hyd. Excavating Machine	2	336,123	2	304,137
Crane, Mounted on Truck	2	282,600	1	177,957
Crawler, Tractor	1	101,924	1	203,799
Disc w/hitch	0	13,888		
Disc			0	7,168
Distributor, Asphalt	3	166,958		
Distributor, Truck Mtd.	3	319,756		
Drill, Rock	0	1,774		
Frontend Loader	2	191,160	3	239,326
Generator, Portable			2	4,932
Hammer, Chipping	0	599		
Jack, Transmission			0	8,115
Lift, Hydraulic	0	27,069		
Lift, Two Post Vehicle			0	3,507
Loader, Skid Steer			2	68,913
Motor Grader	1	189,763	1	163,007
Mower, Rotary	13	201,393	19	188,080
Mower, Self Propelled			2	27,299
Pavement Breaker	0	2,838	0	2,832
Pressure Washer	1	4,995		
Pump Water 1-2"	2	2,744		
Pump, Trash			0	9,316
Roller, Diesel 3-6 Ton, Self Propelled			4	238,936



**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010**

**SCHEDULE #5 (CONT.)**

	FY 2009		FY 2010	
<b>MISCELLANEOUS EQUIPMENT</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>
Roller, 3-6 Ton			4	237,487
Roller, Diesel 8-12 Ton	1	117,723		
Sewer Flusher	1	50,254		
Snow Plow Attachment	0	36,019	0	50,719
Spreader, Sand & Chemical	9	71,794	20	145,868
Sweeper, Self Propelled, Diesel	5	185,116		
Sweeper, Vacuum Pick-up	1	160,008	1	168,815
Tank, Trk. Mtd. - Diesel			0*	11,288
Tractor, Mower Rotary 3-pt.	31	618,703	26	521,613
Tractor, Mower Sickle	3	114,626	1	42,073
Tractor, Wheel	1	17,015	11	309,986
Tractor, Wheel w/backhoe	21	1,237,964	13	852,107
Tractor, Wheel 4wd	13	375,921		
Traffic Message Board Trlr. Mtd.	3	36,000	2	15,890
Trailer, Boat	1	1,390		
Trailer, Lowboy	2	122,530		
Trailer, Tow Type w/Flashing Lights	3	10,185	7	23,765
Trailer, Van			3	55,498
Welder			1	3,887

Zero Quantity (0) = Cost Additions

**SALES TAX AND REFUNDS**

Sales & Use Tax and Registration Fees	353,797	314,217
Damage Settlements	(42,712)	(42,968)
Proceeds from Sale of Equipment		(6,600)
Refund of Prior Year Expenditure		(184,025)
Default on Bid Bond		
Budget 140 Reimbursements		
Repurchase Agreement - Backhoes		
Repurchase Agreement - Tractors	(459,331)	(506,280)

<b>TOTALS</b>	<b>322</b>	<b>9,744,775</b>	<b>300</b>	<b>8,742,372</b>
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**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010**

**EQUIPMENT PURCHASES WITH FEDERAL FUNDS**

**SCHEDULE #5 (CONT.)**

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
Sedan, Four Door	5	79,985		
Sales Tax		88,695		
Ford, Fusion			1	26,913
	6	1,423,280	1	166,313

## SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
SPECIAL PROJECTS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		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	570,186	753,178	2,158	11,130	420,851	363,478	0	0	118,110	0	0	0	1,111,305	1,127,786
District Two	767,377	730,836	553	(4,801)	370,554	372,695	0	0	24,955	75,181	0	2,054	1,163,439	1,175,965
District Three	735,243	776,752	(4,128)	(11,031)	479,504	458,217	0	0	49,454	16,774	0	0	1,260,073	1,240,712
District Four	764,401	836,077	(4,202)	1,035	595,183	595,549	0	0	31,648	10,082	5,815	4,550	1,392,845	1,447,293
District Five	788,940	959,779	(96,546)	29,862	253,403	218,173	0	0	0	38,860	0	9,329	945,797	1,256,003
District Six	1,325,930	398,158	10,886	11,801	492,683	518,330	0	0	0	27,236	0	0	1,829,499	955,525
District Seven	715,694	945,804	(18,667)	(42,902)	313,559	381,325	0	0	74,591	151,542	105,358	6,182	1,190,535	1,441,951
District Eight	426,158	1,068,276	2,755	36,645	411,259	399,333	0	0	59,397	30,362	62,231	3,523	961,800	1,538,139
District Nine	762,591	802,030	11,955	485	364,182	426,215	0	0	19,645	54,405	0	459	1,158,373	1,283,594
District Ten	806,150	788,508	(2,549)	(8,689)	459,135	347,832	0	0	0	51,464	0	0	1,262,736	1,179,115
Totals	7,662,670	8,059,398	(97,785)	23,535	4,160,313	4,081,147	0	0	377,800	455,906	173,404	26,097	12,276,402	12,646,083

SCHEDULE #7

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CAPITAL OUTLAY EXPENDITURES  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

	FY 2009	FY 2010
Office Machines and Furniture	\$ 22,398	\$ 24,641
Credit from Sales to Marketing & Redistribution	(36,561)	(27,264)
Reproduction Equipment	36,188	13,446
Engineering Equipment	632	28,004
Photogrammetry Equipment	4,278	0
Lab and Testing Equipment	161,849	160,507
Computer Equipment	1,417,754	1,960,530
Highway Police Equip. - State Drug Forfeiture	100,979	29,598
Highway Police Equip. - Federal Drug Forfeiture	0	67,255
Survey Engineering Equipment	94,613	169,478
Highway Police Equipment	906,222	0
TOTALS	<u>\$ 2,708,352</u>	<u>\$ 2,426,195</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

## SUMMARY

## ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

			FY 2009			FY 2010			
	FY 2009	FY 2010	Job Title	Position	Salary	Overtime	Position	Salary	Overtime
			Division Head				1	108,188	0
Salaries	\$ 7,425,305	\$ 7,263,019	Chief, Highway Police	1	99,951		0	0	0
Personal Services	1,474,828	1,466,639	Highway Police Major	1	75,155		1	77,496	0
Overtime	170,846	199,753	Highway Police Captain	5	334,190		5	341,996	0
Expense	3,131,296	2,722,111	Highway Police 1st LT.	8	406,285		8	499,538	0
Total	<u>\$ 12,202,275</u>	<u>\$ 11,651,522</u>	Highway Police 2nd LT.	5	258,265	1,845	5	290,182	762
			Highway Police Investigator	1	14,301	153	0	0	0
			Highway Police Sergeant	12	840,233	32,457	27	818,537	26,248
			Highway Police Corporal	32	1,634,822	44,319	17	1,172,179	51,638
			Highway Police Patrolman						
			1st Class	58	2,281,658	37,770	57	2,701,299	75,129
			Highway Police Patrolman	13	609,693	33,418	19	354,834	18,600
			Division Office Manager	1	50,390		1	51,964	0
			Office Admin. Asst. V	1	46,634		1	48,090	26
			Division Bookkeeper	1	33,564		1	35,766	0
			Administrative Aide I	2	48,286		2	50,023	72
			Administrative Aide II	1	58,254	37	2	63,211	0
			Administrative Aide V	1	49,439	1,065	1	50,980	0
			Administrative Assistant II	1	31,557	0	1	32,568	103
			Administrative Assistant I	0	0	0	0	6,769	0
			Motor Carrier Safety Auditor	5	168,198	553	5	176,827	488
			Motor Carrier Safety Inspector	1	70,010	1,443	1	60,206	320
			Data Collection Technician	1	42,065		1	43,519	0
			Data Entry Operator	2	59,412	11	2	57,386	0
			Motor Carrier Safety Spec. I	3	70,492	4	3	81,562	11
			Guard	4	108,346	17,771	5	104,357	26,356
			Personnel Clerk	1	34,105		1	35,542	0
			Seasonal Employee	0	0	0	0	0	0
			TOTALS	161	7,425,305	170,846	167	\$ 7,263,019	\$ 199,753

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2009 AND FISCAL YEAR 2010

Detailed Analysis of Expense by Object Code :

	<u>FY 2009</u>	<u>FY 2010</u>
Employee's Group Insurance	\$ 684,600	\$ 833,040
Uniform Allowance	218,154	202,595
Expense Allowance	286,560	266,221
Moving Expense	3,314	2,976
Postage	1,173	1,303
Telephone, Local	43,640	47,194
Telephone, Long Distance	1,713	2,130
Telephone, Toll Free	310	0
Communication Misc	62,738	57,367
Freight	0	23
Printing (Outside)	8,531	476
Utilities: Heat	5,933	6,148
Electricity	56,830	56,534
Water	2,772	3,133
Rents	13,169	11,636
Repair & Service by Outside Parties:		
Buildings and Grounds	90,602	53,021
Passenger Cars	4,631	8,034
Office Furniture & Equip.	26,690	31,016
Computer Equipment	882	43
Weight Scale, etc.	3,519	0
Repair & Service NC	42,559	52,579
Private Car Mileage - In State	14,112	16,901
Air Fares - Out of State	4,418	1,663
Meals & Lodging - In State	67,331	89,034
Meals & Lodging - Out of State	9,845	8,779
Travel & Expenses - Miscellaneous	616	213
Fees - Professional Eng	0	65,332
Fees - Physical Examinations - Other Misc.	74,536	12,647
Dues and Subscriptions	9,496	8,873
Materials & Supplies - Building & Grounds	414	609
Maintenance & Construction Materials	945	129
Insurance & Bonds	0	8,037
Fuel Products	43	101
Contract Security	107,269	111,827
Contract Mowing	3,288	4,200
Supplies, Expendable Repairs & Replacement Parts	57,554	14,901
Medical Supplies	631	44
Film & Accessories	59	34
Comm/Elect Repair Parts	7,563	7,148
Professional & Scientific Supplies	12,747	27,557
Software	0	89,803
Stationery & Supplies	29,582	34,889
Janitor Supplies	1,572	1,661
Bulbs, Fluorescent Tubes & Fuses	2,634	892
Small Tools	3,266	426
Safety Vests, Gloves, Flashlights & Badges	1,531	2,656
Supplies & Materials - Scale Repair Parts	37,146	49,397
Office Furniture & Fixtures	334	2,415
Shop Equipment	553	0
Communication Equipment	309,397	0
Photographic Equip	0	1,876
Heating & Cooling Equipment	804	0
Road Machinery & Equipment	0	17,444
Passenger Cars	84,998	0
Appropriation Expenditure Credits	(9,391)	(17,726)
Reproduction - In House	2	1
Vehicle Equipment Upkeep (Fuel and Repairs)	590,861	524,879
Weapons and Scales	148,820	0
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 3,131,296</b>	<b>\$ 2,722,111</b>