

ARKANSAS STATE HIGHWAY COMMISSION

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ROGERS

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VICE CHAIRMAN
LITTLE ROCK

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FRANK D. SCOTT, JR.
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DALTON A. FARMER, JR.
JONESBORO

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

July 30, 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 fourth quarter of Fiscal Year 2015 and compares the expenditures for the twelve-month period ending June 30, 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, reading "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
TWELVE MONTH PERIOD ENDING JUNE 30, 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	\$ 21,304,854	\$ 39,994,090	\$ 171,307,366	\$ 68,465,537	\$ 16,965,976	\$ 13,297,309	\$ 331,335,132	\$ 3,265,112
FY 2015	\$ 21,585,685	\$ 41,793,474	\$ 182,754,064	\$ 71,131,902	\$ 14,667,676	\$ 14,636,258	\$ 346,569,059	\$ 2,935,595
Percent of Change	1.32%	4.50%	6.68%	3.89%	-13.55%	10.07%	4.60%	-10.09%

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ADMINISTRATION
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	CASH		TRANSFERS		FY 2014	FY 2015
							FY 2014	FY 2015	FY 2014	FY 2015		
Director	428,012	492,819	71,538	84,409	3,180	1,286	168,976	132,063	31,316	30,603	703,022	741,180
Deputy Dir & Chief Eng	976,242	1,036,460	185,047	206,579	74	83	36,968	43,156	49,918	50,542	1,248,249	1,336,820
Internal Audit	1,196,953	1,277,474	247,501	279,812	5	0	41,616	50,371	101,063	100,248	1,587,138	1,707,905
Fiscal Services	1,784,900	1,827,086	330,750	373,237	433	4,972	24,445	22,149	178,419	167,340	2,318,947	2,394,784
EEO/DBE	352,873	394,713	63,625	76,979	321	28	28,299	16,053	37,747	37,882	482,865	525,655
Reproduction	313,343	341,660	56,150	63,290	65	244	225,393	282,919	59,984	53,639	654,935	741,752
Human Resources	1,782,977	1,865,268	363,530	397,707	5,570	14,708	2,030,821	1,840,371	274,067	279,408	4,456,965	4,397,462
Public Information	550,408	535,606	116,467	120,891	2,737	1,134	55,256	68,237	47,838	48,693	772,706	774,561
Mail and Supply	197,534	169,604	33,742	37,197	10	4	451,688	427,583	28,889	27,318	711,863	661,706
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(158,358)	(159,709)	(158,358)	(159,709)
Computer Services	1,998,607	1,914,932	393,591	404,536	185	221	3,752,043	3,757,324	205,759	167,926	6,350,185	6,244,939
Ofc. Mach. & Equipment							22,595	17,000	0	0	22,595	17,000
Reproduction Equipment							60,657	5,178			60,657	5,178
Computer Equipment							2,057,582	1,889,802			2,057,582	1,889,802
Retirement Prior Serv.							5,109	2,670			5,109	2,670
Insurance Premium							154,565	429,621	(124,171)	(125,641)	30,394	303,980
TOTALS	9,581,849	9,855,622	1,861,941	2,044,637	12,580	22,680	9,116,013	8,984,497	732,471	678,249	21,304,854	21,585,685

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
OPERATIONS
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFERS			
	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							473,408	608,445			473,408	608,445
Arkansas Highway												
Police (See Exhibit B)	6,711,005	6,993,607	1,455,896	1,589,099	786,234	687,013	1,914,966	1,486,090	1,488,334	1,288,666	12,356,435	12,044,475
Permits	697,111	674,747	149,811	149,058	598	342	35,543	45,434	89,300	94,280	972,363	963,861
Peel Ferry	270,119	274,518	55,369	60,346	21,321	25,920	6,272	5,931	88,421	78,437	441,502	445,152
Communications	944,260	1,086,418	212,171	247,812	36,509	30,279	143,658	435,331	175,631	189,084	1,512,229	1,988,924
* Planning & Research	6,410,956	0	1,255,681	0	15,842	0	3,527,522	0	801,144	0	12,011,145	0
* Trans. Planning & Policy	0	3,652,520	0	771,189	0	1,114	0	253,322	0	292,665	0	4,970,810
* System Info. & Research	0	3,300,267	0	698,240	0	7,496	0	3,794,380	0	483,262	0	8,283,645
Maintenance	3,689,134	3,584,756	725,357	748,312	12,421	29,064	7,495,545	6,532,031	1,113,217	1,078,681	13,035,674	11,972,844
Maintenance Trf.									(1,369,635)	(1,195,563)	(1,369,635)	(1,195,563)
Hwy Police Equip - Drug												
Forfeiture - State							28,492	120,745			28,492	120,745
Hwy Police Equip - Drug												
Forfeiture - Fed							0	0			0	0
Highway Police Equip							532,368	484,746	109	0	532,477	484,746
ITS/Comm Equipment							0	1,105,390	0	0	0	1,105,390
Total	18,722,585	19,566,833	3,854,285	4,264,056	872,925	781,228	14,157,774	14,871,845	2,386,521	2,309,512	39,994,090	41,793,474

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

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
MAINTENANCE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	CASH		TRANSFER		FY 2014	FY 2015
District One	7,275,143	7,452,044	1,542,283	1,640,505	279,263	264,079	6,170,057	6,369,018	295,521	921,447	15,562,267	16,647,093
District Two	7,264,909	7,626,975	1,531,999	1,727,394	253,151	268,389	5,568,978	6,478,347	803,711	729,960	15,422,748	16,831,065
District Three	7,620,043	7,752,497	1,543,813	1,713,912	201,915	327,870	5,410,371	6,209,353	880,384	920,270	15,656,526	16,923,902
District Four	8,233,730	8,803,198	1,804,936	1,999,805	439,449	280,160	6,358,437	6,720,667	825,673	1,031,616	17,662,225	18,835,446
District Five	7,732,317	8,026,148	1,653,094	1,781,510	393,526	240,428	5,912,272	6,259,617	929,688	898,120	16,620,897	17,205,823
District Six	8,934,433	8,987,070	1,950,709	2,035,759	472,462	371,523	6,088,599	7,608,523	870,764	888,326	18,316,967	19,891,201
District Seven	7,018,280	7,627,124	1,389,814	1,626,832	156,941	175,963	5,314,460	6,164,122	816,334	819,605	14,695,829	16,413,646
District Eight	8,336,320	8,326,578	1,751,342	1,806,846	324,997	246,602	6,368,692	7,161,591	941,768	955,267	17,723,119	18,496,884
District Nine	7,337,478	7,801,734	1,650,694	1,805,257	549,908	345,155	6,394,984	7,139,286	852,697	992,855	16,785,761	18,084,287
District Ten	8,172,997	8,263,803	1,723,492	1,798,896	429,670	248,422	6,246,707	7,033,845	1,012,764	1,015,883	17,585,630	18,360,849
Equip. & Procur.	1,491,882	1,508,298	252,815	281,985	2,278	1,623	1,330,992	1,374,398	(761,254)	(656,240)	2,316,713	2,510,064
Equip. & Procur. Trf.	0	0	0	0	0	0	0	0	(314,215)	(452,271)	(314,215)	(452,271)
Dozer Mgmt. Prog.							247,862	0	(103,294)	(75,065)	144,568	(75,065)
Snow & Ice Equipment							0	0	0	21,500	0	21,500
Heavy Bridge Maint.	1,392,548	1,314,114	251,743	273,847	2,462	1,435	416,544	430,239	348,717	291,066	2,412,014	2,310,701
Facilities Mngmt.	516,740	533,709	97,528	112,223	1,545	895	26,857	30,503	73,647	71,609	716,317	748,939
Total	81,326,820	84,023,292	17,144,262	18,604,771	3,507,567	2,772,544	61,855,812	68,979,509	7,472,905	8,373,948	171,307,366	182,754,064

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CONSTRUCTION ENGINEERING
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	CASH		TRANSFERS		FY 2014	FY 2015
							FY 2014	FY 2015	FY 2014	FY 2015		
Airplane Operations							163,075	1,074,840			163,075	1,074,840
Airplane Transfers							(3,332)	0			(3,332)	0
Right of Way	4,067,457	4,504,027	828,027	957,215	54	193	183,169	150,221	439,668	474,264	5,518,375	6,085,920
Legal	1,180,113	1,173,122	237,647	231,641	70	190	119,156	88,222	91,182	89,058	1,628,168	1,582,233
Environmental	2,814,841	2,491,362	566,801	517,831	64	24	108,083	120,998	311,962	243,630	3,801,751	3,373,845
Materials	4,111,172	3,986,566	781,821	808,848	1,170	1,029	454,883	461,518	487,095	460,001	5,836,141	5,717,962
Construction Division	24,418,284	24,795,799	5,264,012	5,598,810	1,210,190	1,141,857	1,085,938	1,086,348	3,830,204	3,725,480	35,808,628	36,348,294
Surveys	3,577,411	3,569,253	748,488	778,911	457	358	992,985	981,080	636,295	572,211	5,955,636	5,901,813
Roadway Design	2,662,537	2,713,436	513,003	561,763	0	0	21,839	26,798	197,168	183,750	3,394,547	3,485,747
Bridge Design	2,143,476	2,001,745	419,243	412,525	0	0	5,131	12,982	150,019	140,351	2,717,869	2,567,603
State Aid	1,047,618	1,077,160	181,431	208,184	12	0	7,743	22,263	62,877	71,983	1,299,681	1,379,590
Program Management	1,208,742	1,426,399	222,016	294,579	1,509	558	51,278	61,533	92,258	102,888	1,575,803	1,885,957
Engineering Equipment							90,663	70,408			90,663	70,408
Photogrammetry Equipment							28,500	4,766			28,500	4,766
Lab & Testing Equip.							145,558	149,365			145,558	149,365
Survey Engr. Equipment							298,587	193,585			298,587	193,585
Special Authorization							205,537	1,308,705	350	1,269	205,887	1,309,974
	<u>47,231,651</u>	<u>47,738,869</u>	<u>9,762,489</u>	<u>10,370,307</u>	<u>1,213,526</u>	<u>1,144,209</u>	<u>3,958,793</u>	<u>5,813,632</u>	<u>6,299,078</u>	<u>6,064,885</u>	<u>68,465,537</u>	<u>71,131,902</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

SCHEDULE #5

	FY 2014		FY 2015	
VEHICULAR EQUIPMENT	Quantity	Amount	Quantity	Amount
Sedan, Mid-size			23	406,477
Cab & Chassis - Crew Cab, Flatbed	29	832,187	18	527,234 **
Cab & Chassis Crew Cab, w/ sign body	1	121,705		
Cab & Chassis, Flatbed			5	157,797
Cab & Chassis, Diesel	1	66,087		
Cab & Chassis w/dump body & belly plow	3	457,782		
Cab & Chassis w/svc body and lift	1	96,112	2	130,215
Cab & Chassis w/svc body			1	29,156
Cab & Chassis w/dump body & hoist	15	1,783,729		
Cab & Chassis, Tri-axle, 12 cy	1	145,769		
Carryall	1	43,725		
Dump Truck, 6 Cubic Yard	8	628,237	15	1,339,074
Dump Truck, 12 Cubic Yard	6	636,990	23	3,240,367
Pickup, 3/4 Ton			30	809,099 **
Pickup, 1/2 Ton	119	2,040,982	42	773,388
Pickup, Extended Cab	41	870,224 **	23	498,152 **
Pickup, Crew Cab	20	519,543 **	43	1,124,023 **
Tractor, Truck	1	111,406	1	133,876
Van			3	59,566
MISCELLANEOUS EQUIPMENT				
Aerial Lift, Truck Mounted	3	868,891		
Air Compressor	3	57,042	1	20,596
Asphalt Cutter			0	35,040
Asphalt Distributor, Tow Type	2	130,250		
Asphalt, Kettle	4	87,457	2	26,552
Attenuator, Truck Mounted			0	18,262
Attenuator, Trailer Mounted			0	80,753
Bitumen Machine, Trailer Mounted			1	22,326
Chainsaw	0	1,050		
Chipper, Brush	1	38,546		
Chipping Hammer	0	573	0	2,577
Concrete Mixer			3	9,601
Concrete Vibrator	0	3,810		
Crane, Truck Mounted			1	213,998
Distributor, Asphalt	2	195,078		
Excavator, Hydraulic	2	302,592	1	167,017

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

MISCELLANEOUS EQUIPMENT	FY 2014		FY 2015	
	Quantity	Amount	Quantity	Amount
Finisher, Asphalt	1	48,604		
Fork Lift	2	52,335	1	44,145
Generator	1	2,898		
Loader, Front End			9	1,141,059
Loader, Skid Steer	1	56,784	2	116,751
Milling Machine			1	663,265
Motor, Boat 9.9 HP			0	3,168
Motor Grader	5	1,147,451		
Mower, Flail 6'	0	4,801	0	2,054
Mower, Rotary 15'	13	150,312	10	116,332
Mower, Rotary 6'	0	28,584	0	23,104
Mower, Rotary 5'	0	1,962		
Mower, Zero Turn	4	30,146	1	16,838
Mulcher			0	31,640
Paint Striping Machine, Truck Mounted	1	372,743		
Pavement Breaker	0	7,447		
Paver, Asphalt	4	1,371,744		
Portable Lift			0	35,896
Rock Drill			0	4,785
Roller, Double Drum Vibratory	1	101,706	1	100,080
Roller, Static Tandem	3	239,303	1	83,953
Saw, Concrete	1	7,595		
Snow Plow	0	79,854	0	531,948
Sprayer, Spot 200 Gal	0	8,250		
Spreader, Chemical & Material			0	595,077
Spreader, Hydraulic	26	231,353	4	35,708
Stripe Machine			1	514,703
Sweeper, Self Propelled, Diesel	4	165,807		
Sweeper	6	246,773	2	348,167 **
Telescopic Boom Lift (SP)	1	143,047		
Tow Plow	1	85,684		
Tractor, Wheel	59	1,934,721	31	913,319
Tractor, Wheel w/backhoe & front end loader	8	630,497	6	486,642
Traffic Light Signal System (Portable)	1	43,373		
Traffic Message Board	4	49,746	2	23,425
Trailer, Lowboy	1	64,810	1	64,382

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
ROAD MACHINERY AND EQUIPMENT
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

MISCELLANEOUS EQUIPMENT	FY 2014		FY 2015	
	Quantity	Amount	Quantity	Amount
Trailer, Tandem Axle			8	122,520
Trailer, Tilt	1	22,825		
Trailer, Tow Type w/flashing warning lights	2	6,580	4	13,120
Trailer, Utility Flat Bed	3	17,700	1	5,650
Trailer, Utility Enclosed	1	4,595		
Trailer, Van	1	47,980		
Transfer Pump			0	6,526
Vehicle, Utility	2	28,426		
Welder	6	24,464	4	51,697
SALES TAX AND REFUNDS				
Sales & Use Tax and Registration Fees		723,150		729,781
Damage Settlements		(87,685)		(140,684)
Proceeds from Sale of Equipment		(1,054,656)		(987,917)
Refund of Prior Year Expenditure		(115,500)		0
Repurchase Agreement - Tractors				(554,604)
Grant-Northwest AR Economic Development District				(300,000)
TOTALS	428	16,965,976	328	14,667,676

Legend: "0*" - Cost Addition

"***" - Also includes cost additions

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
Pickup, Extended Cab	1	20,414		
	2	38,589	2	35,754

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
SPECIAL PROJECTS
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		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	862,453	779,531	(8,202)	(3,183)	377,182	390,562	0	0	25,524	44,764	18,032	0	1,274,989	1,211,674
District Two	943,419	766,245	4,815	1,817	488,715	529,688	0	0	(95,359)	15,300	0	0	1,341,590	1,313,050
District Three	813,513	930,315	(23,451)	(1,016)	525,600	528,444	0	0	0	184,879	0	0	1,315,662	1,642,622
District Four	860,622	938,818	8,320	9,224	556,896	519,570	0	0	0	91,109	0	826	1,425,838	1,559,547
District Five	871,870	885,175	(36,651)	3,760	299,938	317,985	0	0	314,546	219,461	3,893	32,759	1,453,596	1,459,140
District Six	802,898	755,513	(1,337)	2,224	598,230	654,168	0	0	(168,772)	518,680	6,829	14,947	1,237,848	1,945,532
District Seven	751,073	919,704	(15,402)	6,311	418,904	447,038	0	0	0	47,836	0	0	1,154,575	1,420,889
District Eight	859,222	766,711	5,409	(6,376)	435,337	427,931	0	0	66,215	0	376	0	1,366,559	1,188,266
District Nine	918,028	754,868	1,597	1,337	470,895	476,506	0	0	139,386	537,231	6,448	11,235	1,536,354	1,781,177
District Ten	864,656	809,322	(6,178)	(16,115)	331,820	321,154	0	0	0	0	0	0	1,190,298	1,114,361
Totals	8,547,754	8,306,202	(71,080)	(2,017)	4,503,517	4,613,046	0	0	281,540	1,659,260	35,578	59,767	13,297,309	14,636,258

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
CAPITAL OUTLAY EXPENDITURES
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

	FY 2014	FY 2015
Office Machines and Furniture	\$ 45,170	\$ 34,900
Credit from Sales to Marketing & Redistribution	(22,574)	(17,900)
Reproduction Equipment	60,657	5,178
Engineering Equipment	90,663	70,408
Photogrammetry Equipment	28,500	4,766
Lab and Testing Equipment	145,558	149,365
Computer Equipment	2,057,582	1,889,802
Highway Police Equip. - State Drug Forfeiture	28,492	120,745
Highway Police Equip. - Federal Drug Forfeiture	0	0
Survey Engineering Equipment	298,587	193,585
Highway Police Equipment	532,477	484,746
TOTALS	<u>\$ 3,265,112</u>	<u>\$ 2,935,595</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

SUMMARY

ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

	FY 2014	FY 2015	Job Title	Position	FY 2014		Position	FY 2015	
					Salary	Overtime		Salary	Overtime
Salaries	\$ 6,711,005	\$ 6,993,607	Division Head	1	114,563	0	1	119,381	0
Personal Services	1,455,896	1,589,099	Highway Police Major	1	89,198	0	1	76,850	0
Overtime	786,234	687,013	Highway Police Captain	5	334,723	0	5	354,963	0
Expense	3,403,300	2,774,756	Highway Police 1st LT.	7	475,364	0	7	521,528	0
Total	<u>\$ 12,356,435</u>	<u>\$ 12,044,475</u>	Highway Police 2nd LT.	4	226,347	0	4	229,892	0
			Highway Police Investigator	0	0	0	0	0	0
			Highway Police Sergeant	17	947,824	171,703	14	820,225	97,691
			Highway Police Corporal	40	1,920,172	274,239	34	1,789,876	239,280
			Highway Police Patrolman						
			1st Class	39	1,521,162	290,220	34	1,648,869	279,070
			Highway Police Patrolman	17	215,653	22,463	14	555,514	49,471
			Division Office Manager	1	54,943	0	1	56,221	0
			Office Admin. Asst. V	1	45,258	0	1	45,421	0
			Division Bookkeeper	1	36,475	9	1	36,964	20
			Administrative Aide I	2	61,264	0	1	32,182	0
			Administrative Aide II	2	67,980	16	2	68,850	0
			Administrative Aide IV	0	0	0	1	37,818	17
			Administrative Aide V	1	55,383	6	1	54,825	0
			Administrative Assistant II	1	30,488	0	1	30,899	0
			Motor Carrier Safety Auditor	3	146,599	2,104	4	133,615	2,147
			Motor Carrier Safety Inspector	1	67,412	2,097	2	94,270	4,625
			Data Collection Technician	1	47,259	0	0	10,638	0
			Data Entry Operator	2	54,477	0	2	60,982	0
			Motor Carrier Safety Spec. I	2	65,196	0	2	67,973	29
			Guard	5	133,265	23,377	5	145,851	14,663
			Seasonal Employee	0	0	0	0	0	0
			TOTALS	154	6,711,005	786,234	138	\$ 6,993,607	\$ 687,013

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT
HIGHWAY POLICE
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2014 AND FISCAL YEAR 2015

Detailed Analysis of Expense by Object Code :

	FY 2014	FY 2015
Employee's Group Insurance	\$ 763,126	\$ 678,960
Uniform Allowance	175,976	180,579
Expense Allowance	230,178	240,765
Moving Expense	2,500	1,229
Postage	1,147	104
Telephone, Local	54,137	65,616
Telephone, Long Distance	2,920	3,128
Telephone, Toll Free	0	0
Communication Misc	53,581	54,138
Freight	0	0
Printing (Outside)	2,695	5,949
Utilities: Heat	7,936	6,710
Electricity	55,811	57,880
Water	2,851	3,385
Rents & Repairs		
Buildings and Grounds	46,195	71,885
Passenger Cars	9,398	22,779
Road Equipment	0	0
Office Furniture & Equip.	32,649	37,348
Computer Equipment	0	0
Reproduction Equip.	3,760	4,024
Comm/Electron. Repair	7,958	4,102
Shop Equip. & NC	21,916	23,783
Private Car Mileage - In State	6,500	7,338
Private Car Mileage - Out of State	0	0
Air Fares - Out of State	4,823	6,304
Meals & Lodging - In State	86,462	112,184
Meals & Lodging - Out of State	13,691	21,832
Travel & Expenses - Miscellaneous	698	1,334
Fees - Physical Examinations - Other Misc.	247,179	43,546
Dues and Subscriptions	8,926	8,489
Materials & Supplies - Building & Grounds	0	1,169
Maintenance & Construction Materials	0	537
Insurance & Bonds	0	0
Contract Security	100,465	99,265
Contract Mowing	1,748	0
Contractual Service - NC	38,115	34,117
Supplies, Expendable Repairs & Replacement Parts	15,894	54,145
Medical Supplies	251	0
Film & Accessories	96	231
Professional & Scientific Supplies	18,854	12,602
Computer Software	94,335	107,078
Stationery & Supplies	18,810	23,970
Janitor Supplies	1,271	977
Bulbs, Fluorescent Tubes & Fuses	1,188	182
Small Tools	355	4,439
Safety Vests, Gloves, Flashlights & Badges	5,101	5,468
Supplies & Materials - NC	31,346	39,869
Office Furniture & Fixtures	404	0
Shop Equipment	0	11,563
Communication Equipment	319	41,276
Computer Equipment	3,362	29,160
Photographic Equip	387,551	693
Heating & Cooling Equipment	908	0
Road Machinery & Equipment	0	0
Passenger Cars	19,429	0
Appropriation Expenditure Credits	(18,592)	(6,995)
Reproduction - In House	0	1
Vehicle Equipment Upkeep (Fuel and Repairs)	711,836	599,349
Weapons and Scales	127,241	52,269
TOTAL OTHER EXPENSES	\$ 3,403,300	\$ 2,774,756