

# ARKANSAS STATE HIGHWAY COMMISSION

CARL S. ROSENBAUM  
CHAIRMAN  
LITTLE ROCK

R. MADISON MURPHY  
VICE CHAIRMAN  
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CLIFF HOOFFMAN  
NORTH LITTLE ROCK

DICK TRAMMEL  
ROGERS

DAN FLOWERS  
DIRECTOR OF  
HIGHWAYS AND TRANSPORTATION

July 27, 2009

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 11 of Act 804 of 2007. This report is for the fourth quarter of Fiscal Year 2009 and compares the expenditures for the twelve-month period ending June 30, 2009 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 black ink, appearing to read "Dan Flowers", is written over the typed name.

Dan Flowers  
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, FOR FISCAL YEAR 2008 AND FISCAL YEAR 2009**

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 2008	\$ 18,026,741	\$ 32,865,824	\$ 139,902,913	\$ 63,375,293	\$ 9,315,495	\$ 12,544,687	\$ 276,030,953	\$ 2,802,545
FY 2009	\$ 18,806,901	\$ 36,808,903	\$ 145,898,499	\$ 63,443,368	\$ 9,744,775	\$ 12,276,402	\$ 286,978,848	\$ 1,802,130
Percent of Change	4.33%	12.00%	4.29%	0.11%	4.61%	-2.14%	3.97%	-35.70%

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ADMINISTRATION  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	CASH		TRANSFER		FY 2008	FY 2009
							FY 2008	FY 2009	FY 2008	FY 2009		
Director	434,664	449,904	63,950	71,433		0	63,112	70,132	24,568	23,203	586,294	614,672
Deputy Dir & Chief Eng	735,155	737,260	98,603	105,647		0	15,469	18,295	43,651	42,274	892,878	903,476
Internal Audit	1,004,117	1,062,421	201,627	218,338		64	38,513	37,959	78,039	80,647	1,322,296	1,399,429
Fiscal Services	1,854,317	1,845,148	313,788	300,466	148	412	30,637	25,334	169,991	163,936	2,368,881	2,335,296
Reproduction	380,901	377,248	80,148	77,804	0	0	325,318	331,255	76,153	78,183	862,520	864,490
Human Resources	1,722,092	1,795,462	348,314	360,213	7,017	3,323	1,714,585	1,878,511	262,106	243,596	4,054,114	4,281,105
Public Affairs	329,594	370,800	64,709	71,888	114	0	45,826	24,455	42,605	43,533	482,848	510,676
Mail and Supply	171,276	180,002	38,868	39,419	5,689	5,376	443,752	460,069	24,810	25,401	684,395	710,267
Mail and Supply Trf.									(199,033)	(203,572)	(199,033)	(203,572)
Computer Services	2,242,416	2,237,042	440,998	420,149	17	721	2,720,353	3,091,177	205,147	183,025	5,608,931	5,932,114
Ofc. Mach. & Equipment							11,375	(14,163)			11,375	(14,163)
Reproduction Equipment							109,273	36,188			109,273	36,188
Computer Equipment							1,227,201	1,417,754			1,227,201	1,417,754
Retirement Prior Serv.							3,755	4,754			3,755	4,754
Insurance Premium							97,447	87,020	(86,434)	(72,605)	11,013	14,415
<b>TOTALS</b>	<b>8,874,532</b>	<b>9,055,287</b>	<b>1,651,005</b>	<b>1,665,357</b>	<b>12,985</b>	<b>9,896</b>	<b>6,846,616</b>	<b>7,468,740</b>	<b>641,603</b>	<b>607,621</b>	<b>18,026,741</b>	<b>18,806,901</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
OPERATIONS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFER			
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009
Claims							233,074	972,186			233,074	972,186
Arkansas Highway												
Police (See Exhibit B)	7,075,227	7,425,305	1,441,462	1,474,828	194,148	170,846	1,070,495	1,818,648	1,420,147	1,312,648	11,201,479	12,202,275
Permits	502,003	607,206	99,630	119,132	4,591	5,423	20,252	26,577	64,236	68,364	690,712	826,702
Peel Ferry	225,122	215,994	48,940	44,902	13,406	15,931	3,874	4,371	81,445	99,810	372,787	381,008
Communication	704,908	788,428	171,036	185,741	77,191	77,940	66,025	42,181	132,247	118,620	1,151,407	1,212,910
Planning & Research	5,494,447	5,692,610	1,071,032	1,074,565	554	7,855	2,571,513	4,763,562	675,978	623,784	9,813,524	12,162,376
Maintenance	3,350,326	3,573,530	660,579	700,699	16,458	15,434	4,670,894	4,664,289	989,407	971,749	9,687,664	9,925,701
Maintenance Trf.									(1,304,657)	(975,234)	(1,304,657)	(975,234)
Hwy Police Equip - Drug Forfeiture - State							545,775	100,979	0		545,775	100,979
Hwy Police Equip - Drug Forfeiture - Fed							474,059	0	0		474,059	0
<b>Total</b>	<b>17,352,033</b>	<b>18,303,073</b>	<b>3,492,679</b>	<b>3,599,867</b>	<b>306,348</b>	<b>293,429</b>	<b>9,655,961</b>	<b>12,392,793</b>	<b>2,058,803</b>	<b>2,219,741</b>	<b>32,865,824</b>	<b>36,808,903</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
MAINTENANCE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	CASH		TRANSFER		FY 2008	FY 2009
							FY 2008	FY 2009	FY 2008	FY 2009		
District One	7,105,112	7,226,020	1,447,496	1,451,866	189,219	171,487	3,989,102	4,002,711	797,720	839,553	13,528,649	13,691,637
District Two	6,621,674	6,998,897	1,376,589	1,399,170	136,676	102,868	4,060,795	4,195,825	646,888	699,649	12,842,622	13,396,409
District Three	6,886,686	7,207,352	1,428,774	1,471,728	163,398	179,455	3,863,137	4,031,880	743,680	734,395	13,085,675	13,624,810
District Four	7,355,164	7,768,130	1,527,350	1,622,210	129,381	326,022	4,174,771	4,589,196	724,710	704,351	13,911,376	15,009,909
District Five	6,814,657	7,017,289	1,370,186	1,362,786	148,255	169,404	4,166,868	4,289,114	656,419	821,880	13,156,385	13,660,473
District Six	8,026,559	8,517,424	1,703,443	1,763,468	329,885	334,027	4,625,055	4,657,653	539,872	665,781	15,224,814	15,938,353
District Seven	6,935,013	7,191,386	1,344,388	1,369,239	130,405	151,399	3,703,997	3,923,163	748,324	704,889	12,862,127	13,340,076
District Eight	7,118,698	7,363,434	1,425,218	1,455,859	184,839	197,048	4,105,190	4,524,175	748,748	714,238	13,582,693	14,254,754
District Nine	6,896,571	7,054,440	1,383,280	1,405,295	261,857	418,688	4,290,694	4,073,869	622,859	673,763	13,455,261	13,626,055
District Ten	7,391,382	7,768,731	1,462,334	1,492,665	205,813	220,898	4,220,344	4,469,433	763,350	878,098	14,043,223	14,829,825
Equip. & Procur.	1,352,905	1,414,177	246,257	238,522	1,222	1,259	1,167,390	1,407,171	(682,437)	(766,047)	2,085,337	2,295,082
Equip. & Procur. Trf.									(300,094)	(436,882)	(300,094)	(436,882)
Dozer Mgmt. Prog.	0	0	0	0	0	0	(23,751)	0	(147,793)	(52,165)	(171,544)	(52,165)
Heavy Bridge Maint.	1,119,496	1,171,936	228,116	234,910	940	2,515	286,335	318,093	264,625	263,626	1,899,512	1,991,080
Facilities Mngmt.	490,976	513,472	98,826	91,964	119	1,387	25,011	40,605	81,945	81,655	696,877	729,083
<b>Total</b>	<b>74,114,893</b>	<b>77,212,688</b>	<b>15,042,257</b>	<b>15,359,682</b>	<b>1,882,009</b>	<b>2,276,457</b>	<b>42,654,938</b>	<b>44,522,888</b>	<b>6,208,816</b>	<b>6,526,784</b>	<b>139,902,913</b>	<b>145,898,499</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CONSTRUCTION ENGINEERING  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	CASH		TRANSFER		FY 2008	FY 2009
Airplane Operations							146,868	145,270			146,868	145,270
Airplane Transfers							(5,766)	(14,211)			(5,766)	(14,211)
Right of Way	3,971,561	3,908,988	731,000	714,125	0	1,983	153,639	160,693	407,763	405,215	5,263,963	5,191,004
Legal	1,046,967	1,053,021	212,600	207,949		0	91,348	86,287	80,015	83,741	1,430,930	1,430,998
Environmental	2,538,050	2,689,852	539,034	566,499	91	618	94,536	80,805	292,925	278,093	3,464,636	3,615,867
Materials	3,471,790	3,594,083	642,278	682,727	6,201	4,554	316,891	355,992	453,927	400,790	4,891,087	5,038,146
Construction Division	23,642,605	23,615,343	4,857,807	4,670,371	626,392	612,806	422,461	410,815	3,590,206	3,416,666	33,139,471	32,726,001
Surveys	3,374,776	3,430,348	663,244	667,806	0	0	915,247	864,727	593,284	597,798	5,546,551	5,560,679
Roadway Design	2,498,668	2,559,144	498,493	513,602		0	17,506	12,968	174,160	166,259	3,188,827	3,251,973
Bridge Design	1,884,028	1,900,805	382,191	365,061		0	9,506	3,030	126,040	133,395	2,401,765	2,402,291
State Aid	858,711	794,278	161,518	133,365		0	4,823	3,481	59,049	58,459	1,084,101	989,583
Programs & Contracts	1,150,079	1,179,820	218,007	210,925		1,343	63,831	60,754	82,105	82,324	1,514,022	1,535,166
Engineering Equipment							21,075	632			21,075	632
Photogrammetry Equipment							0	4,278			0	4,278
Lab & Testing Equip.							322,281	161,849			322,281	161,849
Survey Engr. Equipment							91,506	94,613			91,506	94,613
Special Authorization							536,892	403,007	337,084		873,976	403,007
Highway Police Equip								906,222				906,222
	<u>44,437,235</u>	<u>44,725,682</u>	<u>8,906,172</u>	<u>8,732,430</u>	<u>632,684</u>	<u>621,304</u>	<u>3,202,644</u>	<u>3,741,212</u>	<u>6,196,558</u>	<u>5,622,740</u>	<u>63,375,293</u>	<u>63,443,368</u>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

SCHEDULE #5

VEHICULAR EQUIPMENT	FY 2008		FY 2009	
	Quantity	Amount	Quantity	Amount
Automobile, Mid-size	22	\$335,214	36	\$575,892
Carryall	1	28,261		
Dump Truck, 6 Cubic Yard. 25,000 - 31,000 Lbs.	6	291,789	7	341,369
Dump Truck, 10 Cubic Yard, 43,000 - 51,000 Lbs.	10	874,545	11	869,905
Dump Truck, Crew Cab			0*	81,699
Dump Truck, Crew Cab w/Ejecto Body	5	278,135	4	166,322
Flatbed Truck Crew Cab			14	303,142
Pickup, Extended Cab	48	826,977	19	375,606
Pickup 3/4 Ton	4	84,489	2	47,802
Pickup, Crew Cab	4	87,953	23	497,389
Pickup 1/2 Ton	121	1,639,780	47	657,948
Pickup 1/2 Ton Extended Cab			16	341,479
Sedan, Police Pursuit	12	265,224		
Truck, Tractor	1	107,815		
Truck, Tractor with winch	2	179,829		
Truck, 1 Ton	1	27,201		
Truck, Sign	3	154,057	2	189,381
Truck, with Mounted Tank	1	28,923		
Vans	2	37,211	1	19,802

## TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	FY 2008		FY 2009	
MISCELLANEOUS EQUIPMENT	Quantity	Amount	Quantity	Amount
Air Compressor	2	35,919	2	34,050
Asphalt Kettle			3	124,945
Attenuator, Crash	0*	19,466		
Cab & Chassis 1T	4	126,446	6	194,899
Cab & Chassis Crew Cab Flatbed	32	501,518		
Cab & Chassis 3/4T	1	23,021	2	38,201
Cab & Chassis w/Sv. Body	2	98,735		
Concrete Mixer	3	10,153		
Concrete Saw	1	3,976	2	34,358
Crane, Aerial, Mounted on Truck	1	277,109		
Crane, Hyd. Excavating Machine	1	128,885	2	336,123
Crane, Mounted on Truck			2	282,600
Crawler, Tractor			1	101,924
Crew Cab with Ejecto Body	1	54,360		
Disc w/hitch			0	13,888
Distributor, Asphalt	1	51,794	3	166,958
Distributor, Truck Mtd.			3	319,756
Drill, Rock			0	1,774
Drill, Truck Mounted	1	32,562		
Dump Bodies, 6 Cu. Yd.	0*	58,101		
Dump Body & Hoist, 10 Cu. Yd.	0*	166,985		
Dump Body & Hoist, Flatbed 12'	0*	29,118		
Frontend Loader	5	395,690	2	191,160
Hyd. Hammer	0*	16,438		
Hammer, Chipping			0	599
Lift, Hydraulic			0	27,069
Loader, Skid	2	98,089		
Motor Grader			1	189,763
Motor Patrol	1	127,861		
Mower, Rotary	46	696,333	13	201,393
Mower, Sickle	0*	12,560		
Mower, Self Propelled	1	9,757		
Pavement Breaker Pneumatic	0	944	0	2,838
Pressure Washer	0	1,042	1	4,995
Pump Water 1-2"			2	2,744
Roller, Diesel 3-6 Ton	2	113,407		

ROAD MACHINERY AND EQUIPMENT SCHEDULE #5 (CONT.)  
 TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	FY 2008		FY 2009	
	Quantity	Amount	Quantity	Amount
<b>MISCELLANEOUS EQUIPMENT</b>				
Roller, Diesel 8-12 Ton			1	117,723
Sewer Flusher			1	50,254
Snow Plow Attachment	0*	18,512	0	36,019
Spreader, Sand & Chemical	15	90,380	9	71,794
Sweeper, Self Propelled, Diesel	13	444,173	5	185,116
Sweeper, Vacuum Pick-up	1	217,918	1	160,008
Tractor, Mower Rotary 3-pt.			31	618,703
Tractor, Mower Sickle			3	114,626
Tractor, Wheel	14	319,490	1	17,015
Tractor, Wheel w/backhoe	11	667,123	21	1,237,964
Tractor, Wheel 4wd			13	375,921
Traffic Message Board Trlr. Mtd.	1	12,995	3	36,000
Trailer, Boat			1	1,390
Trailer, Lowboy	3	167,958	2	122,530
Trailer, Tilt Deck	7	132,006		
Trailer, Tow Type w/Flashing Lights	6	19,800	3	10,185
Trailer, Utility	1	2,805		

Zero Quantity (0) = Cost Additions

<b>SALES TAX AND REFUNDS</b>				
	Quantity	Amount	Quantity	Amount
Sales Tax and Registration Fees		429,696		353,797
Damage Settlements		(467,019)		(42,712)
Proceeds from Sale of Equipment		(921,756)		
Refund of Prior Year Expenditure				
Default on Bid Bond				
Budget 140 Reimbursements				
Repurchase Agreement - Backhoes				
Repurchase Agreement - Tractors		(156,258)		(459,331)
<b>TOTALS</b>	<b>422</b>	<b>9,315,495</b>	<b>322</b>	<b>9,744,775</b>

**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009**

**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 2008		FY 2009	
	Quantity	Amount	Quantity	Amount
Automated Pavement Distress Vehicle			1	1,254,600
Sedan, Four Door			5	79,985
Sales Tax				88,695
	0	0	6	1,423,280

## SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
SPECIAL PROJECTS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		FY 2008	FY 2009
	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009	FY 2008	FY 2009		
District One	875,696	570,186	(12,868)	2,158	436,099	420,851	0	0	112,727	118,110	0	0	1,411,654	1,111,305
District Two	930,541	767,377	48,598	553	362,338	370,554	0	0	49,688	24,955	0	0	1,391,165	1,163,439
District Three	860,911	735,243	1,088	(4,128)	458,189	479,504	0	0	7,210	49,454	0	0	1,327,398	1,260,073
District Four	796,314	764,401	35,274	(4,202)	423,356	595,183	0	0	73,949	31,648	10,450	5,815	1,339,343	1,392,845
District Five	751,397	788,940	34,956	(96,546)	196,371	253,403	0	0	134,385	0	0	0	1,117,109	945,797
District Six	488,425	1,325,930	1,088	10,886	541,540	492,683	0	0	256,130	0	0	0	1,287,183	1,829,499
District Seven	577,897	715,694	(15,494)	(18,667)	352,799	313,559	0	0	150	74,591	27,560	105,358	942,912	1,190,535
District Eight	942,894	426,158	(6,075)	2,755	363,399	411,259	0	0	300	59,397	0	62,231	1,300,518	961,800
District Nine	820,041	762,591	28,257	11,955	355,532	364,182	0	0	20	19,645	3,026	0	1,206,876	1,158,373
District Ten	827,426	806,150	2,642	(2,549)	390,461	459,135	0	0	0	0	0	0	1,220,529	1,262,736
Totals	7,871,542	7,662,670	117,466	(97,785)	3,880,084	4,160,313	0	0	634,559	377,800	41,036	173,404	12,544,687	12,276,402

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT**  
**CAPITAL OUTLAY EXPENDITURES**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009**

	FY 2008	FY 2009
Office Machines and Furniture	\$ 22,925	\$ 22,398
Credit from Sales to Marketing & Redistribution	(11,550)	(36,561)
Reproduction Equipment	109,273	36,188
Engineering Equipment	21,075	632
Photogrammetry Equipment	0	4,278
Lab and Testing Equipment	322,281	161,849
Computer Equipment	1,227,201	1,417,754
Highway Police Equip. - State Drug Forfeiture	545,775	100,979
Highway Police Equip. - Federal Drug Forfeiture	474,059	0
Survey Engineering Equipment	91,506	94,613
Highway Police Equipment	0	906,222
<b>TOTALS</b>	<b>\$ 2,802,545</b>	<b>\$ 1,802,130</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009

## SUMMARY

## ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

	FY 2008	FY 2009	Job Title	FY 2008			FY 2009		
				Position	Salary	Overtime	Position	Salary	Overtime
Salaries	\$ 7,075,227	\$ 7,425,305	Chief, Highway Police	1	95,796		1	99,951	
Personal Services	1,441,462	1,474,828	Highway Police Major	1	8,316		1	75,155	
Overtime	194,148	170,846	Highway Police Captain	5	372,851		5	334,190	
Expense	2,490,642	3,131,296	Highway Police 1st LT.	6	355,252		8	406,285	
Total	<u>\$ 11,201,479</u>	<u>\$ 12,202,275</u>	Highway Police 2nd LT.	4	223,352	6,828	5	258,265	1,845
			Highway Police Investigator	1	52,708	374	1	14,301	153
			Highway Police Sergeant	22	1,139,960	61,945	12	840,233	32,457
			Highway Police Corporal	36	1,583,701	31,364	32	1,634,822	44,319
			Highway Police Patrolman						
			1st Class	54	2,212,467	79,419	58	2,281,658	37,770
			Highway Police Patrolman	7	118,590	748	13	609,693	33,418
			Division Office Manager	1	48,869		1	50,390	
			Office Admin. Asst. V	1	45,081	32	1	46,634	
			Division Bookkeeper	1	33,372	6	1	33,564	
			Administrative Aide I	2	48,503		2	48,286	
			Administrative Aide II	2	63,943	59	1	58,254	37
			Administrative Aide V	1	47,808		1	49,439	1,065
			Administrative Assistant II	1	30,552	11	1	31,557	0
			Administrative Assistant I	1	15,942	933	0	0	0
			Motor Carrier Safety Auditor	5	158,893	467	5	168,198	553
			Motor Carrier Safety Inspector	2	106,602	975	1	70,010	1,443
			Data Collection Technician	1	40,186		1	42,065	
			Data Entry Operator	2	59,206	5	2	59,412	11
			Motor Carrier Safety Spec. I	2	76,144	5	3	70,492	4
			Guard	4	104,647	10,977	4	108,346	17,771
			Personnel Clerk	1	32,486		1	34,105	
			Seasonal Employee	0	0		0	0	0
			TOTALS	164	7,075,227	194,148	161	\$ 7,425,305	\$ 170,846

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT**  
**HIGHWAY POLICE**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2008 AND FISCAL YEAR 2009**

**Detailed Analysis of Expense by Object Code :**

	<u>FY 2008</u>	<u>FY 2009</u>
Employee's Group Insurance	\$ 768,600	\$ 684,600
Uniform Allowance	207,473	218,154
Expense Allowance	272,496	286,560
Moving Expense	6,626	3,314
Postage	597	1,173
Telephone, Local	45,813	43,640
Telephone, Long Distance	1,309	1,713
Telephone, Toll Free	0	310
Communication Misc	60,298	62,738
Printing (Outside)	3,615	8,531
Utilities: Heat	5,890	5,933
Electricity	51,354	56,830
Water	1,799	2,772
Rents	17,937	13,169
Repair & Service by Outside Parties:		
Buildings and Grounds	43,056	90,602
Passenger Cars	11,841	4,631
Office Furniture & Equip.	23,096	26,690
Computer Equipment	0	882
Weight Scale, etc.	19,241	3,519
Repair & Service NC	0	42,559
Private Car Mileage - In State	191	14,112
Air Fares - Out of State	3,751	4,418
Meals & Lodging - In State	70,621	67,331
Meals & Lodging - Out of State	11,866	9,845
Travel & Expenses - Miscellaneous	264	616
Fees - Physical Examinations - Other Misc.	15,366	74,536
Dues and Subscriptions	8,887	9,496
Materials & Supplies - Building & Grounds	3,709	414
Maintenance & Construction Materials	409	945
Fuel Products	0	43
Contract Security	92,792	107,269
Contract Mowing	2,413	3,288
Supplies, Expendable Repairs & Replacement Parts	1,759	57,554
Medical Supplies	4	631
Film & Accessories	124	59
Comm/Elect Repair Parts	0	7,563
Professional & Scientific Supplies	28,915	12,747
Stationery & Supplies	32,179	29,582
Janitor Supplies	2,531	1,572
Bulbs, Fluorescent Tubes & Fuses	1,779	2,634
Small Tools	1,507	3,266
Safety Vests, Gloves, Flashlights & Badges	1,869	1,531
Supplies & Materials - Scale Repair Parts	35,536	37,146
Office Furniture & Fixtures	981	334
Shop Equipment	0	553
Communication Equipment	0	309,397
Heating & Cooling Equipment	0	804
Passenger Cars	0	84,998
Appropriation Expenditure Credits	(3,817)	(9,391)
Reproduction - In House	1	2
Vehicle Equipment Upkeep (Fuel and Repairs)	635,964	590,861
Weapons and Scales	0	148,820
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,490,642</b>	<b>\$ 3,131,296</b>