

# ARKANSAS STATE HIGHWAY COMMISSION

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JOHN BURKHALTER, P.E.  
LITTLE ROCK



P.O. Box 2261

LITTLE ROCK, ARKANSAS 72203-2261

PHONE (501) 569-2000 • VOICE/TTY 711 • FAX (501) 569-2400

WWW.ARKANSASHIGHWAYS.COM

DICK TRAMMEL  
ROGERS

THOMAS B. SCHUECK  
LITTLE ROCK

DAN FLOWERS  
DIRECTOR OF  
HIGHWAYS AND TRANSPORTATION

July 22, 2011

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 253 of 2010. This report is for the fourth quarter of Fiscal Year 2011 and compares the expenditures for the twelve-month period ending June 30, 2011 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.

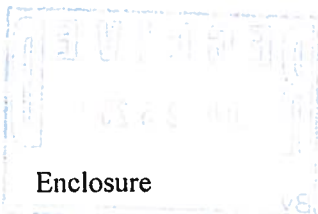
Each of these categories is further expanded in more detailed schedules showing comparative expenditures for Salaries, Personal Services (Social Security, Retirement, Workers Compensation, etc.), Overtime, and Expenses (actual cash expenditures and transfers, which are costs internally allocated between divisions).

The expenditures of the Arkansas Highway Police are summarized on Schedule #2, "Operations" and are detailed on Exhibit "B" and Exhibit "B-1".

Sincerely,

A handwritten signature in dark ink, appearing to read "Dan Flowers", is written over the word "Sincerely,".

Dan Flowers  
Director of Highways  
and Transportation



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 2010 AND FISCAL YEAR 2011**

<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 2010</b>	<b>\$ 19,208,163</b>	<b>\$ 36,981,980</b>	<b>\$ 155,056,968</b>	<b>\$ 64,380,004</b>	<b>\$ 8,742,372</b>	<b>\$ 12,646,083</b>	<b>\$ 297,015,570</b>	<b>\$ 2,426,195</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>Percent of Change</b>	<b>1.03%</b>	<b>7.09%</b>	<b>4.95%</b>	<b>6.53%</b>	<b>-16.25%</b>	<b>-0.54%</b>	<b>4.45%</b>	<b>29.25%</b>

## SCHEDULE #1

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ADMINISTRATION  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
							CASH		TRANSFERS			
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011
Director	452,367	424,815	71,510	59,844	0	23	61,956	60,176	28,266	32,049	614,099	576,907
Deputy Dir & Chief Eng	780,716	802,321	115,369	126,595	0	241	31,135	21,427	45,919	47,218	973,139	997,802
Internal Audit	1,126,746	1,211,167	231,544	229,806	0	126	47,886	71,324	89,152	105,151	1,495,328	1,617,574
Fiscal Services	1,807,967	1,917,140	303,755	317,093	603	1,186	23,767	20,638	183,134	173,805	2,319,226	2,429,862
EEO/DBE	0	143,668	0	23,233	0	0	0	7,488	0	16,475	0	190,864
Reproduction	380,302	354,241	78,346	72,096	0	208	298,936	301,470	67,290	81,426	824,874	809,441
Human Resources	1,595,046	1,638,242	326,610	326,358	3,855	3,664	1,708,958	1,694,236	258,005	271,576	3,892,474	3,934,076
Public Affairs	382,662	431,129	73,627	79,763	276	361	34,970	33,241	42,064	40,017	533,599	584,511
Mail and Supply	183,150	187,966	33,300	30,186	5,311	5,879	447,086	453,426	27,353	29,418	696,200	706,875
Mail and Supply Trf.	0	0	0	0	0	0	0	0	(194,782)	(189,440)	(194,782)	(189,440)
Computer Services	2,320,494	2,316,681	423,050	404,255	45	66	3,072,654	2,965,940	193,546	207,787	6,009,789	5,894,729
Ofc. Mach. & Equipment							(2,623)	1,806			(2,623)	1,806
Reproduction Equipment							13,446	25,359			13,446	25,359
Computer Equipment							1,960,530	1,885,899			1,960,530	1,885,899
Retirement Prior Serv.							9,517	3,634			9,517	3,634
Insurance Premium							125,049	32,064	(61,702)	(95,230)	63,347	(63,166)
<b>TOTALS</b>	<b>9,029,450</b>	<b>9,427,370</b>	<b>1,657,111</b>	<b>1,669,229</b>	<b>10,090</b>	<b>11,754</b>	<b>7,833,267</b>	<b>7,578,128</b>	<b>678,245</b>	<b>720,252</b>	<b>19,208,163</b>	<b>19,406,733</b>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
OPERATIONS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	CASH		TRANSFERS		FY 2010	FY 2011
Claims							2,515,474	1,333,935			2,515,474	1,333,935
Arkansas Highway												
Police (See Exhibit B)	7,263,019	8,131,360	1,466,639	1,555,562	199,753	235,340	1,340,542	1,365,326	1,381,569	1,383,912	11,651,522	12,671,500
Permits	662,166	668,416	129,600	127,760	1,570	1,184	32,719	24,962	71,654	88,758	897,709	911,080
Peel Ferry	248,968	263,591	52,655	53,254	21,471	27,316	3,139	5,621	62,605	74,164	388,838	423,946
Communication	815,587	795,428	190,454	171,597	96,295	79,496	49,798	59,955	133,186	136,847	1,285,320	1,243,323
Planning & Research	6,115,867	6,313,046	1,148,021	1,098,471	3,359	5,193	3,489,792	4,072,329	662,930	748,643	11,419,969	12,237,682
Maintenance	3,633,197	3,854,102	722,913	721,674	23,008	18,515	4,647,723	6,172,521	1,006,572	1,124,696	10,033,413	11,891,508
Maintenance Trf.									(1,307,118)	(1,115,800)	(1,307,118)	(1,115,800)
Hwy Police Equip - Drug							29,598	6,459			29,598	6,459
Forfeiture - State												
Hwy Police Equip - Drug												
Forfeiture - Fed							67,255	0			67,255	0
<b>Total</b>	<b>18,738,804</b>	<b>20,025,943</b>	<b>3,710,282</b>	<b>3,728,318</b>	<b>345,456</b>	<b>367,044</b>	<b>12,176,040</b>	<b>13,041,108</b>	<b>2,011,398</b>	<b>2,441,220</b>	<b>36,981,980</b>	<b>39,603,633</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
MAINTENANCE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	CASH		TRANSFER		FY 2010	FY 2011
District One	7,581,103	7,913,779	1,563,652	1,539,169	288,255	223,530	4,195,416	4,564,596	902,667	1,018,278	14,531,093	15,259,352
District Two	7,275,484	7,620,334	1,453,709	1,432,403	155,766	173,584	4,452,844	4,731,710	782,804	741,064	14,120,607	14,699,095
District Three	7,494,607	7,770,187	1,521,024	1,516,754	285,292	497,638	4,247,649	4,757,857	860,430	716,037	14,409,002	15,258,473
District Four	8,010,954	8,441,875	1,698,533	1,681,696	420,632	350,067	4,787,395	5,608,684	816,997	845,196	15,734,511	16,927,518
District Five	7,262,201	7,759,740	1,436,206	1,451,656	328,538	227,999	5,140,491	5,435,863	825,486	919,228	14,992,922	15,794,486
District Six	8,639,039	8,997,345	1,817,744	1,828,749	458,543	536,034	5,107,705	5,912,480	845,147	788,607	16,868,178	18,063,215
District Seven	7,463,844	7,683,782	1,433,701	1,394,018	256,762	226,522	4,193,432	4,551,263	927,522	812,426	14,275,261	14,668,011
District Eight	7,603,850	8,281,289	1,550,978	1,612,234	299,036	294,866	5,012,892	5,426,813	867,025	866,443	15,333,781	16,481,645
District Nine	7,331,402	7,706,586	1,478,471	1,463,007	439,429	329,227	4,331,361	4,689,489	949,107	844,024	14,529,770	15,032,333
District Ten	7,949,895	8,135,428	1,558,367	1,504,152	322,190	256,086	4,582,164	4,887,830	993,436	955,161	15,406,052	15,738,657
Equip. & Procur.	1,432,545	1,493,761	230,672	211,480	1,357	2,279	1,274,756	1,417,739	(721,882)	(777,557)	2,217,448	2,347,702
Equip. & Procur. Trf.									(364,134)	(386,547)	(364,134)	(386,547)
Dozer Mgmt. Prog.	0	0	0	0	0	0	191,015	(12,600)	(54,337)	(177,932)	136,678	(190,532)
Heavy Bridge Maint.	1,260,166	1,320,781	244,477	227,536	7,457	7,245	364,514	383,574	274,284	360,155	2,150,898	2,299,291
Facilities Mngmt.	517,956	550,016	83,318	81,970	0	0	27,405	26,700	86,222	86,974	714,901	745,660
<b>Total</b>	<b>79,823,046</b>	<b>83,674,903</b>	<b>16,070,852</b>	<b>15,944,824</b>	<b>3,263,257</b>	<b>3,125,077</b>	<b>47,909,039</b>	<b>52,381,998</b>	<b>7,990,774</b>	<b>7,611,557</b>	<b>155,056,968</b>	<b>162,738,359</b>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CONSTRUCTION ENGINEERING  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011**

	SALARIES		PERSONAL SERVICES		OVERTIME		EXPENSES				TOTAL	
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	CASH		TRANSFERS		FY 2010	FY 2011
							FY 2010	FY 2011	FY 2010	FY 2011		
Airplane Operations							173,036	164,868			173,036	164,868
Airplane Transfers							(2,862)	0			(2,862)	0
Right of Way	3,910,692	3,997,958	733,763	706,897	257	864	186,246	162,611	419,777	438,374	5,250,735	5,306,704
Legal	1,377,906	1,425,951	272,152	273,375	0	318	108,827	108,044	92,387	101,135	1,851,272	1,908,823
Environmental	2,728,337	2,789,613	576,697	558,614	652	307	85,685	84,284	302,648	317,545	3,694,019	3,750,363
Materials	3,735,768	4,018,292	692,009	698,401	2,774	5,210	407,429	380,197	398,616	471,017	5,236,596	5,573,117
Construction Division	23,899,131	24,987,662	4,795,677	4,804,289	701,442	920,956	396,800	428,500	3,574,616	3,925,403	33,367,666	35,066,810
Surveys	3,456,137	3,698,356	696,949	699,253	8,227	35	884,800	985,968	613,553	638,710	5,659,666	6,022,322
Roadway Design	2,644,241	2,690,382	526,688	506,591	0	0	13,442	14,605	178,955	188,332	3,363,326	3,399,910
Bridge Design	1,900,156	2,094,229	362,360	373,823	0	100	7,068	5,373	145,545	126,232	2,415,129	2,599,757
State Aid	813,960	883,826	130,650	112,521	0	0	2,736	3,124	59,630	58,379	1,006,976	1,057,850
Programs & Contracts	1,151,325	1,275,067	199,717	209,248	2,826	1,536	65,439	74,902	90,030	95,586	1,509,337	1,656,339
Engineering Equipment							28,004	55,811			28,004	55,811
Photogrammetry Equipment							0	0			0	0
Lab & Testing Equip.							160,507	179,565			160,507	179,565
Survey Engr. Equipment							169,478	185,056			169,478	185,056
Special Authorization							496,285	858,522	834	0	497,119	858,522
Highway Police Equip							0	795,919			0	795,919
	<u>45,617,653</u>	<u>47,861,336</u>	<u>8,986,662</u>	<u>8,943,012</u>	<u>716,178</u>	<u>929,326</u>	<u>3,182,920</u>	<u>4,487,349</u>	<u>5,876,591</u>	<u>6,360,713</u>	<u>64,380,004</u>	<u>68,581,736</u>

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT**  
**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011**

**SCHEDULE #5**

	FY 2010		FY 2011	
	Quantity	Amount	Quantity	Amount
<b>VEHICULAR EQUIPMENT</b>				
Automobile, Mid-size	10	\$155,680	0	
Cab & Chassis 1T			5	107,919
Cab & Chassis 3/4T	1	17,858	0*	4,114
Cab & Chassis w/svc body & lift	1	92,689	1	93,109
Cab & Chassis Crew Cab, Flatbed	3	99,477	22	549,498
Carryall	1	31,107		
Dump Truck, 6 Cubic Yard	7	671,921	4	291,416
Dump Truck, 10 Cubic Yard	12	1,149,298	22	504,946
Pickup, Extended Cab	29	532,907	0*	19,824
Pickup 3/4 Ton			6	157,574
Pickup, Compact			0*	1,333
Pickup, Crew Cab	17	385,514	0*	37,573
Pickup 1/2 Ton	79	1,169,224	0*	666
Pickup 1/2 Ton Extended Cab	1	20,078		
Pickup 1 Ton	1	30,696		
Truck, Sign	0*	81,987	1	111,746
Tractor, Truck			1	89,015
Vans			1	20,473
<b>MISCELLANEOUS EQUIPMENT</b>				
Air Compressor	5	79,389	1	23,243
Articulated Boom, Mtd on Truck	1	397,150		
Asphalt Kettle	3	61,450	1	11,569
Attenuator	0	34,919		
Boat, Utility w/motor over 50HP	0*	21,621		
Brush Chipper			1	6,835
Center Stripe Machine, Portable	1	5,799	1	342,490
Concrete Saw	2	33,743		
Crane, Electric Power	0	9,201		
Crane, Hyd. Excavating Machine	2	304,137	2	673,205
Crane, Mounted on Truck	1	177,957		
Crawler, Tractor	1	203,799	1	212,443
Disc	0	7,168		
Distributor, Asphalt			1	61,942

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT**  
**ROAD MACHINERY AND EQUIPMENT**  
**TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011**

	FY 2010		FY 2011	
MISCELLANEOUS EQUIPMENT	Quantity	Amount	Quantity	Amount
Distributor, Truck Mtd.			0*	59,422
Epoxy Machine			1	20,606
Forklift			4	132,231
Generator			0	4,299
Generator, Portable	2	4,932		
Jack, Pallet			0*	534
Jack, Transmission	0	8,115		
Lift, Two Post Vehicle	0	3,507		
Loader, Front End	3	239,326	7	654,445
Loader, Skid Steer	2	68,913	1	54,602
Motor Grader	1	163,007	1	165,165
Mower, 5' Rotary Ext. Boom			2	171,518
Mower, Rotary	19	188,080	10	106,033
Mower, Self Propelled	2	27,299	1	15,360
Pavement Breaker	0	2,832	0*	2,836
Pump, Trash	0	9,316		
Roller, Diesel 3-6 Ton, Self Propelled	4	238,936	6	373,699
Roller, 3-6 Ton	4	237,487		
Roller Variable Weight, Tandem			1	98,902
Rubber Tired Milling Machine			0*	9,850
Shoulder Reclaimer			0*	7,184
Snow Plow Attachment	0	50,719	0*	63,626
Spray Rig			0	4,997
Spreader, Sand & Chemical	20	145,868	17	130,367
Street Flusher, Truck Mtd.			0*	10,320
Sweeper, Self Propelled, Diesel			6	212,531
Sweeper, Vacuum Pick-up	1	168,815	1	170,640
Tank, Trk. Mtd. - Diesel	0*	11,288		
Tractor, Mower Rotary 3-pt.	26	521,613	28	637,019
Tractor, Mower Sickle	1	42,073	1	52,150
Tractor, Wheel	11	309,986	13	389,482
Tractor, Wheel w/backhoe	13	852,107	8	516,425
Tractor, Wheel 4wd			3	91,749
Traffic Message Board Trlr. Mtd.	2	15,890	2	44,600



ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

	FY 2010		FY 2011	
	Quantity	Amount	Quantity	Amount
<b>MISCELLANEOUS EQUIPMENT</b>				
Trailer, Tow Type w/Flashing Lights	7	23,765	4	13,360
Trailer, Van	3	55,498	0*	2,295
Truck Mtd. Attenuator			0	36,604
Welder	1	3,887	1	12,156
 Zero Quantity (0) = Cost Additions				
 <b>SALES TAX AND REFUNDS</b>				
Sales & Use Tax and Registration Fees		314,217		124,364
Damage Settlements		(42,968)		(14,802)
Proceeds from Sale of Equipment		(6,600)		
Refund of Prior Year Expenditure		(184,025)		
New license plates for all equipment				19,156
Repurchase Agreement - Tractors		(506,280)		(392,500)
 <b>TOTALS</b>	 <b>300</b>	 <b>8,742,372</b>	 <b>189</b>	 <b>7,322,158</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
ROAD MACHINERY AND EQUIPMENT  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

## 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 2010		FY 2011	
	Quantity	Amount	Quantity	Amount
Automated Pavement Distress Vehicle	0	139,400		
Ford Fusion	1	26,913		
Tug Boat			2	411,781
Ford E350 Van			1	27,075
	<u>1</u>	<u>166,313</u>	<u>3</u>	<u>438,856</u>

SCHEDULE #6

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
SPECIAL PROJECTS  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

	SEALING				ROAD IMPROVEMENTS				BUILDINGS				TOTAL	
	CASH		TRANSFERS		CASH		TRANSFERS		CASH		TRANSFERS		FY 2010	FY 2011
	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011		
District One	753,178	881,485	11,130	(15,133)	363,478	356,747	0	0	0	24,006	0	761	1,127,786	1,247,866
District Two	730,836	1,044,734	(4,801)	36,041	372,695	357,657	0	0	75,181	(33,867)	2,054	1,373	1,175,965	1,405,938
District Three	776,752	992,199	(11,031)	(3,629)	458,217	438,237	0	0	16,774	0	0	0	1,240,712	1,426,807
District Four	836,077	817,834	1,035	549	595,549	568,377	0	0	10,082	3,181	4,550	(1,184)	1,447,293	1,388,757
District Five	959,779	790,938	29,862	(74,685)	218,173	288,803	0	0	38,860	1,283	9,329	294	1,256,003	1,006,633
District Six	398,158	648,317	11,801	(648)	518,330	617,058	0	0	27,236	0	0	0	955,525	1,264,727
District Seven	945,804	718,731	(42,902)	54,983	381,325	357,428	0	0	151,542	229,263	6,182	10,533	1,441,951	1,370,938
District Eight	1,068,276	605,323	36,645	2,064	399,333	416,177	0	0	30,362	21,588	3,523	3,769	1,538,139	1,048,921
District Nine	802,030	794,341	485	8,682	426,215	454,668	0	0	54,405	24,043	459	0	1,283,594	1,281,734
District Ten	788,508	776,839	(8,689)	9,717	347,832	322,233	0	0	51,464	27,021	0	232	1,179,115	1,136,042
Totals	8,059,398	8,070,741	23,535	17,941	4,081,147	4,177,385	0	0	455,906	296,518	26,097	15,778	12,646,083	12,578,363

**SCHEDULE #7**

**ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
CAPITAL OUTLAY EXPENDITURES  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011**

	FY 2010	FY 2011
Office Machines and Furniture	\$ 24,641	\$ 20,365
Credit from Sales to Marketing & Redistribution	(27,264)	(18,559)
Reproduction Equipment	13,446	25,359
Engineering Equipment	28,004	55,811
Photogrammetry Equipment	0	0
Lab and Testing Equipment	160,507	179,565
Computer Equipment	1,960,530	1,885,899
Highway Police Equip. - State Drug Forfeiture	29,598	6,459
Highway Police Equip. - Federal Drug Forfeiture	67,255	0
Survey Engineering Equipment	169,478	185,056
Highway Police Equipment	0	795,919
<b>TOTALS</b>	<b>\$ 2,426,195</b>	<b>\$ 3,135,874</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

## SUMMARY

	FY 2010	FY 2011
Salaries	\$ 7,263,019	\$ 8,131,360
Personal Services	1,466,639	1,555,562
Overtime	199,753	235,340
Expense	2,722,111	2,749,238
Total	<u>\$ 11,651,522</u>	<u>\$ 12,671,500</u>

## ANALYSIS OF EMPLOYEES BY JOB DESCRIPTION

Job Title	FY 2010			FY 2011		
	Position	Salary	Overtime	Position	Salary	Overtime
Division Head	1	108,188	0	1	113,795	0
Chief, Highway Police	0	0	0	0	0	0
Highway Police Major	1	77,496	0	1	81,482	0
Highway Police Captain	5	341,996	0	5	359,616	0
Highway Police 1st LT.	8	499,538	0	8	525,372	0
Highway Police 2nd LT.	5	290,182	762	5	306,745	1,594
Highway Police Investigator	0	0	0	0	0	0
Highway Police Sergeant	27	818,537	26,248	26	1,376,425	48,382
Highway Police Corporal	17	1,172,179	51,638	16	835,682	43,389
Highway Police Patrolman 1st Class	57	2,701,299	75,129	73	2,716,853	106,313
Highway Police Patrolman	19	354,834	18,600	10	890,855	21,538
Division Office Manager	1	51,964	0	1	54,630	0
Office Admin. Asst. V	1	48,090	26	1	50,542	408
Division Bookkeeper	1	35,766	0	1	38,234	0
Administrative Aide I	2	50,023	72	1	43,728	0
Administrative Aide II	2	63,211	0	2	67,315	0
Administrative Aide V	1	50,980	0	1	53,735	0
Administrative Assistant II	1	32,568	103	1	20,194	0
Administrative Assistant I	0	6,769	0	0	0	0
Motor Carrier Safety Auditor	5	176,827	488	5	186,285	1,354
Motor Carrier Safety Inspector	1	60,206	320	1	44,046	214
Data Collection Technician	1	43,519	0	1	47,044	0
Data Entry Operator	2	57,386	0	2	65,233	0
Motor Carrier Safety Spec. I	3	81,562	11	3	74,487	187
Guard	5	104,357	26,356	5	141,672	11,961
Personnel Clerk	1	35,542	0	1	37,390	0
Seasonal Employee	0	0	0	0	0	0
<b>TOTALS</b>	<b>167</b>	<b>7,154,831</b>	<b>199,753</b>	<b>171</b>	<b>\$ 8,131,360</b>	<b>\$ 235,340</b>

ARKANSAS STATE HIGHWAY AND TRANSPORTATION DEPARTMENT  
HIGHWAY POLICE  
TWELVE MONTH PERIOD ENDING JUNE 30, FISCAL YEAR 2010 AND FISCAL YEAR 2011

Detailed Analysis of Expense by Object Code :

	<u>FY 2010</u>	<u>FY 2011</u>
Employee's Group Insurance	\$ 833,040	\$ 775,125
Uniform Allowance	202,595	218,708
Expense Allowance	266,221	290,100
Moving Expense	2,976	12,115
Postage	1,303	2,479
Telephone, Local	47,194	50,662
Telephone, Long Distance	2,130	2,677
Telephone, Toll Free	0	0
Communication Misc	57,367	53,336
Freight	23	0
Printing (Outside)	476	9,138
Utilities: Heat	6,148	5,201
Electricity	56,534	53,563
Water	3,133	2,676
Rents & Repairs		
Buildings and Grounds	59,390	87,102
Passenger Cars	8,034	1,720
Road Equipment	0	1,000
Office Furniture & Equip.	32,675	28,594
Computer Equipment	43	167
Reproduction Equip.	3,608	5,111
Comm/Electron. Repair	7,148	8,448
Shop Equip. & NC	52,579	23,893
Private Car Mileage - In State	16,901	1,307
Private Car Mileage - Out of State	0	1,122
Air Fares - Out of State	1,663	2,609
Meals & Lodging - In State	89,034	113,000
Meals & Lodging - Out of State	8,779	12,110
Travel & Expenses - Miscellaneous	213	294
Fees - Physical Examinations - Other Misc.	77,979	58,876
Dues and Subscriptions	8,873	852
Materials & Supplies - Building & Grounds	609	309
Maintenance & Construction Materials	129	660
Insurance & Bonds	8,037	0
Contract Security	111,827	115,148
Contract Mowing	4,200	3,878
Supplies, Expendable Repairs & Replacement Parts	15,002	3,875
Medical Supplies	44	30
Film & Accessories	34	18
Professional & Scientific Supplies	27,557	18,428
Computer Software	89,803	112,618
Stationery & Supplies	34,889	30,846
Janitor Supplies	1,661	2,026
Bulbs, Fluorescent Tubes & Fuses	892	1,586
Small Tools	426	98
Safety Vests, Gloves, Flashlights & Badges	2,656	8,176
Supplies & Materials - NC	49,397	47,472
Office Furniture & Fixtures	2,415	0
Shop Equipment	0	0
Communication Equipment	0	200
Photographic Equip	1,876	6,071
Heating & Cooling Equipment	0	226
Road Machinery & Equipment	17,444	0
Passenger Cars	0	0
Appropriation Expenditure Credits	(17,726)	(17,913)
Reproduction - In House	1	0
Vehicle Equipment Upkeep (Fuel and Repairs)	524,879	593,501
Weapons and Scales	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 2,722,111</b>	<b>\$ 2,749,238</b>