

**C O N T E N T S**  
**FY2023 OPERATING BUDGET**  
**ORIGINAL BUDGET - VERSION 5**  
 9/7/2022 14:59  
 October 1, 2022 Through September 30, 2023

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**SUMMARY - WYDOT - ANTICIPATED REVENUE & CARRYOVER**  
**October 1, 2022 Through September 30, 2023**

DETAILS	FY2022	FY2022		Original FY2023	Original FY2023	
<b>STATE SOURCES:</b>						
<b>HIGHWAY USER FEES:</b>						
Page 20	Gasoline Taxes	46,707,066		47,043,423		
Page 20	Diesel Fuel Taxes	64,053,084		66,682,345		
Page 20	Motor Vehicle Registration Fees	87,468,004		88,375,085		
Page 19-20	Drivers Licenses & INTERLOCK	7,591,683		6,376,022		
Page 20	Commercial Drivers Licenses	488,180		542,333		
Page 20	Commercial Vehicle Fees	10,575,133		10,806,710		
Page 20	Motor Carrier Fees	29,793		28,150		
Page 20	IFTA Decal Fund Revenues	41,156		39,227		
Page 20	Motor Fuel Dealers Licenses	55,350		57,000		
Page 20	Radiological Materials Training & Response Fees	152,808		130,000		
Page 20	Motorcycle Safety Education License Fees	439,357		430,862		
	<b>Total Highway User Taxes</b>	<b>217,601,614</b>	<b>23.86%</b>		<b>220,511,157</b>	<b>25.77%</b>
<b>OTHER SOURCES:</b>						
Page 20	Mineral Royalties-State Highway Fund	64,597,500		64,597,500		
Page 20	Severance Taxes	6,711,500		6,711,500		
Page 19	Flight Services-Aeronautics	1,202,505		1,202,505		
Page 19	State Radio Network-S.A.L.E.C.S.	685,704		679,796		
Page 20	City, County, & Other Matching Funds	3,712,278		3,289,381		
Page 20	Authority To Render Service ARS STIP and Non-STIP	7,601,877		15,430,000		
Page 20	Interest on State Funds (H01,H02 Construction Only)	2,000,000		2,000,000		
Page 20	Interest on Rural Transit Account	25,000		25,000		
Page 20	Interest- Air Services Enhancements	80,197		80,197		
Page 20	Miscellaneous Revenue	6,892,529		7,663,632		
	<b>Total Other Sources</b>	<b>93,509,090</b>	<b>10.25%</b>		<b>101,679,511</b>	<b>11.88%</b>
	<b>TOTAL STATE SOURCES REVENUE</b>	<b>311,110,704</b>	<b>34.11%</b>		<b>322,190,668</b>	<b>37.65%</b>
	<b>PLUS: OPERATING TRANSFERS IN</b>	<b>0</b>	<b>0.00%</b>		<b>-</b>	<b>0.00%</b>
	<b>NET STATE SOURCES REVENUE</b>	<b>311,110,704</b>	<b>34.11%</b>		<b>322,190,668</b>	<b>37.65%</b>
<b>FEDERAL SOURCES:</b>						
<b>FEDERAL AID FUNDS:</b>						
Pages 9-11	Highway Improvement Program	383,097,630		346,556,546		
Page 10	Highway Improvement Program Indirect Cost Allocations	27,240,886		27,240,886		
Page 14	Contract Maintenance Program	0		0		
Page 13	Highway Planning and Research (SPR)	8,175,192		8,344,889		
Page 10	Highway Safety	12,484,894	<b>430,998,602</b>	<b>47.25%</b>	13,075,456	<b>395,217,777</b>
	<b>FEDERAL GRANTS:</b>					
Page 16	Highway Safety Funds Including ICAP	5,007,616		5,430,620		
Page 19	Highway Safety Patrol Grants	1,340,495		1,340,495		
Page 16	Supportive Services (D.B.E.)	88,023		119,139		
Page 16	Technology Deployment Grant Funds	100,000		0		
Page 18	FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	608,713		608,713		
Page 18	FTA Section 5304/5313/5305e (Public Transit Planning)	160,098		160,098		
Page 18	FTA Section 5310 (Capital Assistance for Elderly/Disabled)	711,257		711,257		
Page 18	FTA Section 5311 (State Rural Public Transit)	9,161,737		9,161,737		
Page 18	FTA Section 5339 Low Intensity Bus Program	4,244,451		4,244,451		
Page 16	FHWA LTAP-UWTTTC	150,000		150,000		
Page 16	FHWA LTAP-SPR-RES	12,500		12,500		
Page 18	Metropolitan Planning	1,260,443		1,260,443		
Page 16	Recreational Trails	1,474,476		1,474,476		
Page 19	Motor Carrier Safety Assist. Prog.	3,003,372		1,878,895		
Page 19	Homeland Security Grants - Patrol	166,500		0		
Page 19	Airport Improvements-Aeronautics	49,529,473		22,612,500		
Page 19	Wyolink ARPA Funding	0		17,500,000		
Page 19	Commercial Air Service Enhancement ARPA Funding	0		4,416,029		
Page 17	Fuel Tax Evasion (STP Any Area Funds)	45,500	<b>77,064,654</b>	<b>8.45%</b>	45,500	<b>71,126,853</b>
	<b>TOTAL FEDERAL FUNDS</b>	<b>508,063,256</b>	<b>55.70%</b>		<b>466,344,630</b>	<b>54.50%</b>
	<b>TOTAL REVENUE</b>	<b>819,173,960</b>	<b>89.81%</b>		<b>788,535,298</b>	<b>92.15%</b>
	<b>CARRYOVER FUNDS FROM PRIOR YEAR</b>	<b>92,954,570</b>	<b>10.19%</b>		<b>67,180,281</b>	<b>7.85%</b>
	<b>TOTAL REVENUE BUDGET TO ALLOCATE</b>	<b>912,128,530</b>	<b>100.00%</b>		<b>855,715,579</b>	<b>100.00%</b>

**SUMMARY - WYDOT - ALLOCATION OF REVENUE & CARRYOVER**  
**October 1, 2022 Through September 30, 2023**

**TRANSPORTATION COMMISSION APPROPRIATED BUDGET:**

		<b>ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM:</b>		<b>Original</b>	<b>Original</b>	
<b>DETAILS</b>	<b>On The State Highway System</b>	<b>FY2022</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2023</b>	
Pages 9-10	Federal Aid Funds	374,445,097		336,994,575		
Pages 9-10	State Matching Funds	37,950,051		33,752,146		
Pages 12-13	State Funded Programs	<u>106,892,448</u>		<u>100,496,944</u>		
	<b>On State System Total</b>		<b>519,287,596</b>	<b>56.93%</b>		<b>471,243,665</b> <b>55.07%</b>
	<b>Off The State Highway System</b>					
Page 11	Federal Aid Funds	21,137,427		22,637,427		
Page 11	State Funds	1,409,220		120,000		
Page 11	General Funds for Surface Transportation	0		0		
Page 11	Authority To Render Service (STIP)	5,947,637		13,000,000		
Page 11	Other Matching Funds	0		0		
Page 11	Local Matching Funds	<u>3,456,029</u>		<u>3,033,132</u>		
	<b>Off State System Total</b>		<b><u>31,950,313</u></b>	<b>3.50%</b>		<b><u>38,790,559</u></b> <b>4.53%</b>
	<b>SUBTOTAL - HIGHWAY IMPROVEMENT PROGRAM . . . . .</b>		<b>551,237,909</b>	<b>60.43%</b>		<b>510,034,224</b> <b>59.60%</b>
	<b>OPERATIONS DIVISION:</b>					
Page 14	<b>MAINTENANCE PROGRAM - General</b>	105,413,774		11.56%	103,453,152	12.09%
Page 14	Contracted - Federal Funds	0		0.00%	0	0.00%
Page 14	Contracted - State Matching Funds	0		0.00%	0	0.00%
Page 14	Contracted - State Funds	0		0.00%	0	0.00%
Page 14	Contracted - General Funds/AML Funds	<u>0</u>	<b>105,413,774</b>	0.00%	<u>0</u>	<b>103,453,152</b> <b>0.00%</b>
Page 13	<b>OTHER OPERATIONS ALLOCATIONS</b>	15,106,904	<b>15,106,904</b>	1.66%	11,251,713	11,251,713    1.31%
	<b>TRANSPORTATION PLANNING DIVISION:</b>					
Page 13	Federal Aid Funds	8,175,192		8,344,889		
Page 13	State Funds	21,548,354		20,185,448		
Page 13	State Matching Funds	<u>1,815,328</u>	<b>31,538,874</b>	3.46%	<u>1,849,948</u>	<b>30,380,285</b> <b>3.55%</b>
	<b>CAPITAL EXPENDITURES</b>					
Page 15	Buildings/Land/Ports of Entry	9,173,186		8,199,086		
Page 15	General Property	0		0		
Page 30	Vehicles and Road Machinery	<u>15,180,000</u>	<b>24,353,186</b>	2.67%	<u>15,000,000</u>	<b>23,199,086</b> <b>2.71%</b>
	<b>OTHER EXPENDITURES AND GRANTS</b>					
Page 16	Federal Funds	23,012,599		23,333,434		
Page 16	State Funds	4,582,188		4,804,360		
Page 16	Matching Funds Local/Third Party (ARS)	<u>1,256,250</u>	<b>28,851,037</b>	3.16%	<u>1,256,250</u>	<b>29,394,044</b> <b>3.44%</b>
	<b>TRANSPORTATION COMMISSION APPROPRIATED . . . . .</b>		<b><u>756,501,684</u></b>	<b>82.94%</b>		<b><u>707,712,504</u></b> <b>82.70%</b>
	<b>LEGISLATIVE APPROPRIATED BUDGET:</b>					
Page 19	<b>TRANSPORTATION ADMINISTRATION</b>		<b>1,871,264</b>	0.21%		<b>1,964,056</b> <b>0.23%</b>
Page 19	<b>ADMINISTRATIVE SERVICES DIVISION</b>		<b>25,735,116</b>	2.82%		<b>22,414,792</b> <b>2.62%</b>
Page 19	<b>AERONAUTICS DIVISION</b>		<b>63,409,687</b>	6.95%		<b>41,115,013</b> <b>4.80%</b>
Page 19	<b>WYOLINK / SALECS</b>		<b>3,946,460</b>	0.43%		<b>21,805,864</b> <b>2.55%</b>
	<b>HIGHWAY PATROL DIVISION:</b>					
Page 19	Law Enforcement Program	38,417,070		37,588,656		
Page 19	Motor Carrier Safety Assist. Prog.	3,645,153		2,348,619		
Page 19	Homeland Security Grants - Patrol	166,500		0		
Page 19	Highway Safety Grants	1,340,495		1,340,495		
Page 19	Ports of Entry	<u>8,194,520</u>	<b>51,763,738</b>	5.68%	<u>8,805,727</u>	<b>50,083,497</b> <b>5.85%</b>
	<b>LEGISLATIVE APPROPRIATED . . . . .</b>		<b>146,726,265</b>	16.09%		<b>137,383,221</b> <b>16.05%</b>
Page 17	<b>OPERATING TRANSFERS OUT OTHER STATE AGENCIES. . . . .</b>		<b><u>8,900,581</u></b>	0.98%		<b><u>10,619,854</u></b> <b>1.24%</b>
	<b>TOTAL ALLOCATIONS . . . . .</b>		<b><u>912,128,530</u></b>	<b>100.00%</b>		<b><u>855,715,579</u></b> <b>100.00%</b>

**STATE HIGHWAY FUNDS (COMMISSION)  
ANTICIPATED REVENUE & CARRYOVER  
October 1, 2022 Through September 30, 2023**

DETAILS	STATE SOURCES: HIGHWAY USER FEES:	<u>FY2022</u>	<u>FY2022</u>	<u>Original FY2023</u>	<u>Original FY2023</u>		
Page 20	Gasoline Taxes	46,707,066		47,043,423			
Page 20	Diesel Fuel Taxes	64,053,084		66,682,345			
Page 20	Motor Vehicle Registration Fees	87,468,004		88,375,085			
Page 19-20	Drivers Licenses & INTERLOCK	6,591,683		5,458,022			
Page 20	Commercial Drivers Licenses	488,180		542,333			
Page 20	Commercial Vehicle Fees	10,575,133		10,806,710			
Page 20	Motor Carrier Fees	29,793		28,150			
Page 20	IFTA Decal Fund Revenues	41,156		39,227			
Page 20	Motor Fuel Dealers Licenses	55,350		57,000			
Page 20	Motorcycle Safety Education License Fees	439,357		430,862			
	<b>Total Highway User Taxes</b> .....		<b>216,448,806</b>	<b>28.61%</b>	<b>219,463,157</b>	<b>31.01%</b>	
	<b>OTHER SOURCES:</b>						
Page 20	Mineral Royalties-State Highway Fund	64,597,500		64,597,500			
Page 20	Severance Taxes	6,711,500		6,711,500			
Page 20	City, County, & Other Matching Funds	3,712,278		3,289,381			
Page 20	Authority To Render Service ARS STIP and Non-STIP	7,601,877		15,430,000			
Page 20	Interest on State Funds (H01 and H02 Construction Only)	2,000,000		2,000,000			
Page 20	Interest on Rural Transit Account	25,000		25,000			
Page 20	Miscellaneous Revenue	4,610,000		5,610,000			
	<b>Total Other Sources</b> .....		<b>89,258,155</b>	<b>11.80%</b>	<b>97,663,381</b>	<b>13.80%</b>	
	<b>TOTAL STATE SOURCES REVENUE</b> .....		<b>305,706,961</b>	<b>40.41%</b>	<b>317,126,538</b>	<b>44.81%</b>	
	<b>PLUS: OPERATING TRANSFERS IN</b> .....		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	
	<b>NET STATE SOURCES REVENUE</b> .....		<b>305,706,961</b>	<b>40.41%</b>	<b>317,126,538</b>	<b>44.81%</b>	
	<b>FEDERAL SOURCES:</b>						
	<b>FEDERAL AID FUNDS:</b>						
Pages 9-11	Highway Improvement Program	383,097,630		346,556,546			
Page 10	Highway Improvement Program Indirect Cost Allocations	27,240,886		27,240,886			
Page 14	Contract Maintenance	0		0			
Page 13	Highway Planning and Research (SPR)	8,175,192		8,344,889			
Page 10	Highway Safety	12,484,894	<b>430,998,602</b>	<b>56.97%</b>	<b>13,075,456</b>	<b>395,217,777</b>	<b>55.84%</b>
	<b>FEDERAL GRANTS:</b>						
Page 16	Highway Safety	4,487,003		4,860,891			
Page 19	Highway Safety ICAP	520,613		569,729			
Page 16	Supportive Services (D.B.E.)	88,023		119,139			
Page 16	Technology Deployment Funds	100,000		0			
Page 18	FTA Section 5303	608,713		608,713			
Page 18	FTA Section 5304	160,098		160,098			
Page 18	FTA Section 5310	711,257		711,257			
Page 18	FTA Section 5311	9,161,737		9,161,737			
Page 18	FTA Section 5339 Low Intensity Bus Program	4,244,451		4,244,451			
Page 16	FHWA LTAP-UWTTTC	150,000		150,000			
Page 16	FHWA LTAP-SPR-RES	12,500		12,500			
Page 18	Metropolitan Planning	1,260,443		1,260,443			
Page 16	Recreational Trails	1,474,476		1,474,476			
Page 17	Fuel Tax Evasion (STP Any Area Funds)	45,500	<b>23,024,814</b>	<b>3.04%</b>	<b>45,500</b>	<b>23,378,934</b>	<b>3.30%</b>
	<b>TOTAL FEDERAL FUNDS</b> .....		<b>454,023,416</b>	<b>60.02%</b>	<b>418,596,711</b>	<b>59.15%</b>	
	<b>TOTAL REVENUE</b> .....		<b>759,730,377</b>	<b>100.43%</b>	<b>735,723,249</b>	<b>97.25%</b>	
Page 17	<b>OPERATING TRANSFERS OUT</b> .....		<b>(96,183,263)</b>	<b>-12.71%</b>	<b>(95,191,026)</b>	<b>-12.58%</b>	
	<b>CARRYOVER FUNDS FROM PRIOR YEAR</b> .....		<b>92,954,570</b>	<b>12.29%</b>	<b>67,180,281</b>	<b>8.88%</b>	
	<b>TOTAL REVENUE BUDGET TO ALLOCATE</b> .....		<b>756,501,684</b>	<b>100.00%</b>	<b>707,712,504</b>	<b>100.00%</b>	

**STATE HIGHWAY FUNDS (COMMISSION)  
ALLOCATION OF REVENUE & CARRYOVER  
October 1, 2022 Through September 30, 2023**

**TRANSPORTATION COMMISSION APPROPRIATED BUDGET:**

<b>ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM:</b>		<b>FY2022</b>	<b>FY2022</b>	<b>Original FY2023</b>	<b>Original FY2023</b>		
<b>DETAILS</b>	<b>On The State Highway System</b>						
Pages 9-10	Federal Aid Funds	374,445,097		336,994,575			
Pages 9-10	State Matching Funds	37,950,051		33,752,146			
Pages 12-13	State Funded Programs	<u>106,892,448</u>		<u>100,496,944</u>			
	<b>On State System Total</b>		<b>519,287,596</b>	<b>68.64%</b>		<b>471,243,665</b>	<b>66.59%</b>
	<b>Off The State Highway System</b>						
Page 11	Federal Aid Funds	21,137,427		22,637,427			
Page 11	State Funds	1,409,220		120,000			
Page 11	General Funds for Surface Transportation	0		0			
Page 11	Authority To Render Service (STIP)	5,947,637		13,000,000			
Page 11	Other Matching Funds	0		0			
Page 11	Local Matching Funds	<u>3,456,029</u>		<u>3,033,132</u>			
	<b>Off State System Total</b>		<b><u>31,950,313</u></b>	<b>4.22%</b>		<b><u>38,790,559</u></b>	<b>5.48%</b>
	<b>SUBTOTAL - HIGHWAY IMPROVEMENT PROGRAM</b>		<b>551,237,909</b>	<b>72.87%</b>		<b>510,034,224</b>	<b>72.07%</b>
	<b>OPERATIONS DIVISION:</b>						
Page 14	<b>MAINTENANCE PROGRAM - General</b>	105,413,774		103,453,152			
Page 14	Contracted - Federal Funds	0		0			
Page 14	Contracted - State Matching Funds	0		0			
Page 14	Contracted - State Funds	0		0			
Page 14	Contracted - General Funds/AML Funds	0	<b>105,413,774</b>	0		<b>103,453,152</b>	
Page 13	OTHER OPERATIONS ALLOCATIONS	<u>15,106,904</u>	<b>15,106,904</b>	<b>2.00%</b>	<u>11,251,713</u>	<b>11,251,713</b>	<b>1.59%</b>
	<b>TRANSPORTATION PLANNING DIVISION:</b>						
Page 13	Federal Aid Funds	8,175,192		8,344,889			
Page 13	State Funds	21,548,354		20,185,448			
Page 13	State Matching Funds	<u>1,815,328</u>	<b>31,538,874</b>	<b>4.17%</b>	<u>1,849,948</u>	<b>30,380,285</b>	<b>4.29%</b>
	<b>CAPITAL EXPENDITURES</b>						
Page 15	Buildings/Land/Ports of Entry	9,173,186		8,199,086			
Page 15	General Property	0		0			
Page 30	Vehicles and Road Machinery	<u>15,180,000</u>	<b>24,353,186</b>	<b>3.22%</b>	<u>15,000,000</u>	<b>23,199,086</b>	<b>3.28%</b>
	<b>OTHER EXPENDITURES AND GRANTS</b>						
Page 16	Federal Funds	23,012,599		23,333,434			
Page 16	State Funds	4,582,188		4,804,360			
Page 16	Matching Funds Local/Third Party (ARS)	<u>1,256,250</u>	<b>28,851,037</b>	<b>3.81%</b>	<u>1,256,250</u>	<b>29,394,044</b>	<b>4.15%</b>
	<b>TOTAL ALLOCATIONS</b>		<b><u>756,501,684</u></b>	<b>100.00%</b>		<b><u>707,712,504</u></b>	<b>100.00%</b>

**STATE HIGHWAY FUNDS (LEGISLATIVE)  
ANTICIPATED REVENUE  
October 1, 2022 Through September 30, 2023**

DETAILS	<b>STATE SOURCES:</b>			<b>Original</b>	<b>Original</b>
	<b>HIGHWAY USER FEES:</b>			<b>FY2023</b>	<b>FY2023</b>
	<u>FY2022</u>	<u>FY2022</u>		<u>FY2023</u>	
Page 19 Drivers License File Search Fees	1,000,000			918,000	
Page 20 Radiological Materials Training & Response Fees	152,808			130,000	
<b>Total Highway User Taxes</b> .....		<b>1,152,808</b>	<b>0.74%</b>		<b>1,048,000</b> <b>0.71%</b>
	<b>OTHER SOURCES:</b>				
Page 19 Flight Services-Aeronautics	1,202,505			1,202,505	
Page 19 State Radio Network-S.A.L.E.C.S.	685,704			679,796	
Page 20 Interest- Air Services Enhancements	80,197			80,197	
Page 20 Miscellaneous Revenue	2,282,529			2,053,632	
<b>Total Other Sources</b> .....		<b>4,250,935</b>	<b>2.73%</b>		<b>4,016,130</b> <b>2.71%</b>
<b>TOTAL STATE SOURCES REVENUE</b> .....		<b>5,403,743</b>	<b>3.47%</b>		<b>5,064,130</b> <b>3.42%</b>
<b>PLUS OPERATING TRANSFERS IN FROM H01</b> .....		<b>96,183,263</b>	<b>61.80%</b>		<b>95,191,026</b> <b>64.32%</b>
	<b>FEDERAL SOURCES:</b>				
	<b>FEDERAL GRANTS:</b>				
Page 19 Highway Safety Patrol Grants	1,340,495			1,340,495	
Page 19 Motor Carrier Safety Assist. Prog.	3,003,372			1,878,895	
Page 19 Homeland Security Grants - Patrol	166,500			0	
Page 16 Airport Improvements-Aeronautics	49,529,473			22,612,500	
Page 19 Wyolink ARPA Funding	0			17,500,000	
Page 19 Commercial Air Service Enhancement ARPA Funding	0			4,416,029	
<b>TOTAL FEDERAL GRANTS</b> .....		<b>54,039,840</b>	<b>34.72%</b>		<b>47,747,919</b> <b>32.26%</b>
 <b>TOTAL REVENUE BUDGET TO ALLOCATE</b> .....		<b>155,626,846</b>	<b>100.00%</b>		<b>148,003,075</b> <b>100.00%</b>

**STATE HIGHWAY FUNDS (LEGISLATIVE)  
ALLOCATION OF REVENUE  
October 1, 2022 Through September 30, 2023**

**LEGISLATIVE APPROPRIATED BUDGET:**

DETAILS	LEGISLATIVE APPROPRIATED BUDGET:	<u>FY2022</u>	<u>FY2022</u>		<u>Original FY2023</u>	<u>Original FY2023</u>	
Page 19	TRANSPORTATION ADMINISTRATION		1,871,264	1.20%		1,964,056	1.33%
Page 19	ADMINISTRATIVE SERVICES DIVISION		25,735,116	16.54%		22,414,792	15.14%
Page 19	AERONAUTICS DIVISION		63,409,687	40.74%		41,115,013	27.78%
Page 19	WYOLINK / SALECS		3,946,460	2.54%		21,805,864	14.73%
<b>HIGHWAY PATROL DIVISION:</b>							
Page 19	Law Enforcement Program	38,264,262			37,458,656		
Page 21	Radioactive Waste	152,808			130,000		
Page 19	Motor Carrier Safety Assist. Prog.	3,645,153			2,348,619		
Page 19	Homeland Security Grants - Patrol	166,500			0		
Page 19	Highway Safety Grants	1,340,495			1,340,495		
Page 19	Ports of Entry	<u>8,194,520</u>	<u>51,763,738</u>	<u>33.26%</u>	<u>8,805,727</u>	<u>50,083,497</u>	
<b>LEGISLATIVE APPROPRIATED</b> .....			<b>146,726,265</b>	<b>94.28%</b>		<b>137,383,221</b>	<b>92.82%</b>
Page 17	<b>OPERATING TRANSFERS OUT OTHER STATE AGENCIES</b> . . .		<u>8,900,581</u>	<u>5.72%</u>		<u>10,619,854</u>	<u>7.18%</u>
<b>TOTAL ALLOCATIONS</b> .....			<u><b>155,626,846</b></u>	<u><b>100.00%</b></u>		<u><b>148,003,075</b></u>	<u><b>100.00%</b></u>

**LABOR SUMMARY**  
**October 1, 2022 Through September 30, 2023**

<b>DESCRIPTION</b>	<b>TOTAL WYDOT</b>	
SALARIES.....	114,175,010	<b>61.44%</b>
BENEFITS.....	71,668,529	<b>38.56%</b>
<b>TOTAL COMPENSATION.....</b>	<b>185,843,539</b>	<b>100.00%</b>

	<b>COMMISSION</b>	
SALARIES.....	78,704,732	<b>61.84%</b>
BENEFITS.....	48,566,827	<b>38.16%</b>
<b>TOTAL COMPENSATION.....</b>	<b>127,271,559</b>	<b>100.00%</b>

	<b>LEGISLATIVE</b>	
SALARIES.....	35,470,278	<b>60.56%</b>
BENEFITS.....	23,101,702	<b>39.44%</b>
<b>TOTAL COMPENSATION.....</b>	<b>58,571,980</b>	<b>100.00%</b>



**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**  
**HIGHWAY IMPROVEMENT PROGRAM ALLOCATIONS**  
 October 1, 2022 Through September 30, 2023

<b>ON THE STATE HIGHWAY SYSTEM:</b>				<b>Original</b>		<b>Original</b>	
	<b>FY2022</b>	<b>FY2022</b>		<b>FY2023</b>		<b>FY2023</b>	
<b>NATIONAL HIGHWAY SYSTEM:</b>							
Federal Aid Apportionment	173,975,221	90%		177,459,525	90%		
State Matching	<u>18,283,836</u>	10%		<u>18,650,017</u>	10%		
<b>Subtotal</b>			<b>192,259,057</b>	<b>41.21%</b>		<b>196,109,542</b>	<b>39.12%</b>
<b>SURFACE TRANSPORTATION (ANY AREA):</b>							
Federal Aid Apportionment	25,277,601	90%		24,637,286	90%		
State Matching	<u>2,656,536</u>	10%		<u>2,589,243</u>	10%		
<b>Subtotal</b>			<b>27,934,137</b>	<b>3.59%</b>		<b>27,226,529</b>	<b>5.43%</b>
<b>NATIONAL HIGHWAY FREIGHT PROGRAM:</b>							
Federal Aid Apportionment	8,706,863	90%		8,881,000	90%		
State Matching	<u>915,043</u>	10%		<u>933,344</u>	10%		
<b>Subtotal</b>			<b>9,621,906</b>	<b>2.23%</b>		<b>9,814,344</b>	<b>1.96%</b>
<b>Note 1) BRIDGE REPLACEMENT &amp; REHABILITATION:</b>							
Federal Aid Apportionment	0	0%		0	0%		
State Matching	<u>0</u>	0%		<u>0</u>	0%		
<b>Subtotal</b>			<b>0</b>	<b>0.00%</b>		<b>0</b>	<b>0.00%</b>
<b>Note 1) HIGHWAY SAFETY IMPROVEMENTS:</b>							
Federal Aid Apportionment	18,627,690	90%		19,044,470	90%		
State Matching	<u>1,957,667</u>	10%		<u>2,001,469</u>	10%		
<b>Subtotal</b>			<b>20,585,357</b>	<b>4.38%</b>		<b>21,045,939</b>	<b>4.20%</b>
<b>CARBON REDUCTION PROGRAM</b>							
Federal Aid Apportionment	8,125,990	0%		8,288,509	90%		
State Matching	<u>853,997</u>	0%		<u>871,077</u>	10%		
<b>Subtotal</b>			<b>8,979,987</b>	<b>0.00%</b>		<b>9,159,586</b>	<b>1.83%</b>
<b>Note 1) HIGHWAY SAFETY RAIL-HIGHWAY CROSSINGS:</b>							
Federal Aid Apportionment	0	0%		0	0%		
State Matching	<u>0</u>	0%		<u>0</u>	0%		
<b>Subtotal</b>			<b>0</b>	<b>0.00%</b>		<b>0</b>	<b>0.00%</b>
<b>PROTECT PROGRAM</b>							
Federal Aid Allocations	9,239,832	0%		9,424,629	90%		
State Matching	<u>971,055</u>	0%		<u>990,477</u>	10%		
<b>Subtotal</b>			<b>10,210,887</b>	<b>0.00%</b>		<b>10,415,106</b>	<b>2.08%</b>
<b>SURFACE TRANSPORTATION (UNDER 200,000 POPULATION):</b>							
Federal Aid Allocations	22,489,756	90%		23,210,909	90%		
State Matching	<u>2,363,549</u>	10%		<u>2,439,339</u>	10%		
<b>Subtotal</b>			<b>24,853,305</b>	<b>4.91%</b>		<b>25,650,248</b>	<b>5.12%</b>
<b>SURFACE TRANSPORTATION (NON-URBAN):</b>							
Federal Aid Allocations	17,553,549	90%		17,667,778	90%		
State Matching	<u>1,844,781</u>	10%		<u>1,856,786</u>	10%		
<b>Subtotal</b>			<b>19,398,330</b>	<b>3.81%</b>		<b>19,524,564</b>	<b>3.89%</b>
<b>SURFACE TRANSPORTATION ENHANCEMENTS</b>							
Federal Aid Allocations	0	0%		0	0%		
State Matching	<u>0</u>	0%		<u>0</u>	0%		
<b>Subtotal</b>			<b>0</b>	<b>0.00%</b>		<b>0</b>	<b>0.00%</b>
<b>CONGESTION/AIR QUALITY:</b>							
Federal Aid Allocations	9,126,769	90%		9,349,305	90%		
State Matching	<u>959,173</u>	10%		<u>982,560</u>	10%		
<b>Subtotal</b>			<b>10,085,942</b>	<b>2.49%</b>		<b>10,331,865</b>	<b>2.06%</b>

FUND H01 - STATE HIGHWAY FUND (COMMISSION)  
 HIGHWAY IMPROVEMENT PROGRAM ALLOCATIONS  
 October 1, 2022 Through September 30, 2023

ON THE STATE HIGHWAY SYSTEM: (Continued)

	<u>FY2022</u>	<u>FY2022</u>		<u>Original</u>	<u>Original</u>		<u>FY2023</u>	<u>FY2023</u>
<b>IJA BRIDGE FORMULA PROGRAM</b>								
Federal Aid Apportionment	45,000,000	0%		45,000,000	100%			
State Matching	<u>1,576,417</u>	0%		<u>1,576,417</u>	0%			
<b>Subtotal</b>			<b>46,576,417</b>			<b>8.48%</b>	<b>46,576,417</b>	<b>9.29%</b>
<b>HIGHWAY INFRASTRUCTURE - FEDERAL GENERAL FUNDS</b>								
Federal Aid Apportionment	70,104,819	90%		34,011,892	90%			
State Matching	<u>7,367,630</u>	10%		<u>3,574,462</u>	10%			
<b>Subtotal</b>			<b>77,472,449</b>			<b>14.10%</b>	<b>37,586,354</b>	<b>7.50%</b>
<b>SECTION 402 SANCTIONS FOR HAZARD ELIM:</b>								
Federal Aid Apportionment	12,484,894	0%		13,075,456	0%			
State Matching	<u>0</u>	0%		<u>0</u>	0%			
<b>Subtotal</b>			<b>12,484,894</b>			<b>2.27%</b>	<b>13,075,456</b>	<b>2.61%</b>
<b>FL REDISTRIBUTION FUNDS:</b>								
Federal Aid Apportionment	2,543,338	90%		2,543,338	90%			
State Matching	<u>267,291</u>	10%		<u>267,291</u>	10%			
<b>Subtotal</b>			<b>2,810,629</b>			<b>0.51%</b>	<b>2,810,629</b>	<b>0.56%</b>
<b>NEVI - ELECTRIC VEHICLE INFRASTRUCTURE</b>								
Federal Aid Apportionment	0	0%		0	0%			
Other Matching	0	0%		0	0%			
State Matching	<u>200,000</u>	0%		<u>0</u>	0%			
<b>Subtotal</b>			<b>200,000</b>			<b>0.04%</b>	<b>-</b>	<b>0.00%</b>
<b>INFRASTRUCTURE GRANT</b>								
Federal Aid Apportionment	0	0%		0	0%			
State Matching	<u>0</u>	100%		<u>0</u>	0%			
<b>Subtotal</b>			<b>-</b>			<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>OTHER FEDERAL FUNDING</b>								
Federal Aid Apportionment	0			0				
State Matching	<u>0</u>	100%		<u>0</u>	100%			
<b>Subtotal</b>			<b>-</b>			<b>0.00%</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL FEDERAL AID PROJECTS:</b>								
Federal Aid Apportionments	396,015,436	82%		365,353,211	85%			
Federal Indirect Cost Allocations	27,240,886	8%		27,240,886	6%			
State Matching Funds Indirect Cost Allocations	2,862,867	1%		2,862,867	1%			
SL State Matching Funds	0	0%		0	0%			
State Matching Funds	<u>40,216,975</u>	9%	<b>466,336,164</b>	<u>36,732,482</u>	8%	<b>84.88%</b>	<b>432,189,446</b>	<b>86.21%</b>
<b>Note 4} STATE FUNDED PROGRAMS:</b>			<b>106,892,448</b>			<b>19.46%</b>	<b>100,496,944</b>	<b>20.05%</b>
<b>SUBTOTAL ON THE STATE HIGHWAY SYSTEM</b>			<b>573,228,612</b>			<b>104.34%</b>	<b>532,686,390</b>	<b>106.25%</b>
<b>Note 2} Less: Forest Highways</b>		0	0.00%		-			0.00%
<b>Adjustment for Federal Obligation Authority (High Priority)</b>		0	0.00%		-			0.00%
<b>Adjustment for Federal Obligation Authority</b>		(21,570,339)	-3.93%		(28,358,636)			-5.66%
<b>State Matching of Adjusted Obligation Authority</b>		(2,266,924)	-0.41%		(2,980,336)			-0.59%
<b>TOTAL ON THE STATE HIGHWAY SYSTEM</b>		<b>549,391,349</b>	<b>100.00%</b>		<b>501,347,418</b>			<b>100.00%</b>

**HIGHWAY IMPROVEMENT PROGRAM ALLOCATIONS**  
October 1, 2022 Through September 30, 2023

<b>OFF THE STATE HIGHWAY SYSTEM:</b>		<u>FY2022</u>	<u>FY2022</u>		<u>Original</u>	<u>Original</u>		
					<u>FY2023</u>	<u>FY2023</u>		
	<b>SURFACE TRANSPORTATION (URBAN AREAS):</b>							
	Federal Aid Apportionment	5,700,000	90%		5,700,000	90%		
Note 3}	Local Matching	<u>599,039</u>	10%		<u>599,039</u>	10%		
	<b>Subtotal</b>			<b>6,299,039</b>			<b>6,299,039</b>	<b>16.25%</b>
Note 1}	<b>BRIDGE REPLACEMENT &amp; REHABILITATION:</b>							
	Federal Aid Apportionment- Bridges	2,480,153	70%		2,480,153	70%		
	Federal Aid Apportionment- Surface Transportation	661,556	19%		661,556	19%		
Note 3}	Local Matching	<u>330,176</u>	10%		<u>330,176</u>	10%		
	<b>Subtotal</b>			<b>3,471,885</b>			<b>3,471,885</b>	<b>8.95%</b>
Note 1}	<b>HIGHWAY SAFETY RAIL-HIGHWAY CROSSINGS:</b>							
	Federal Aid Apportionment	1,225,000	90%		1,225,000	90%		
Note 3}	Local Matching	<u>136,111</u>	10%		<u>136,111</u>	10%		
	<b>Subtotal</b>			<b>1,361,111</b>			<b>1,361,111</b>	<b>3.51%</b>
	<b>TRANSPORTATION ALTERNATIVES:</b>							
	Federal Aid Allocations	4,665,818	90%		4,665,818	90%		
Note 3}	Local Matching	<u>490,352</u>	10%		<u>490,352</u>	10%		
	<b>Subtotal</b>			<b>5,156,170</b>			<b>5,156,170</b>	<b>13.29%</b>
	<b>CONGESTION/AIR QUALITY:</b>							
	Federal Aid Allocations	2,000,000	80%		2,000,000	80%		
	Local Matching	<u>500,000</u>	20%		<u>500,000</u>	20%		
	<b>Subtotal</b>			<b>2,500,000</b>			<b>2,500,000</b>	<b>6.44%</b>
	<b>SURFACE TRANSPORTATION (LOCAL)</b>							
	Federal Aid Apportionment	904,900	90%		904,900	90%		
Note 3}	Local Matching	<u>95,100</u>	10%		<u>95,100</u>	10%		
	<b>Subtotal</b>			<b>1,000,000</b>			<b>1,000,000</b>	<b>2.58%</b>
	<b>COMMISSION ROAD IMPROVEMENT PROGRAM:</b>							
	Federal Aid Apportionment	3,500,000	85%		5,000,000	85%		
Note 3}	Local Matching	<u>617,647</u>	15%		<u>882,353</u>	15%		
	<b>Subtotal</b>			<b>4,117,647</b>			<b>5,882,353</b>	<b>15.16%</b>
	<b>INDUSTRIAL ROAD FUND:</b>							
	State Funds	0	0%		0	#DIV/0!		
	Carryover State Funds	687,603	50%		0	0%		
Note 3}	Local Matching	<u>687,603</u>	50%		<u>0</u>	#DIV/0!		
	<b>Subtotal</b>			<b>1,375,206</b>			<b>0</b>	<b>0.00%</b>
Note 16}	<b>STATE PARK ROAD PROGRAM:</b>							
	State Park Road Program	500,000			0			
	State Park Road Program Carry-Over	<u>0</u>			<u>0</u>			
	<b>Subtotal</b>		<b>100%</b>	<b>500,000</b>		<b>100%</b>	<b>0</b>	<b>0.00%</b>
	<b>GRADE CROSSING PROTECTION PROGRAM:</b>							
	Original Appropriation	120,000			120,000			
	Carry Over	<u>101,617</u>			<u>0</u>			
	<b>Subtotal</b>			<b>221,617</b>		<b>100.00%</b>	<b>120,000</b>	<b>100.00%</b>
	<b>AUTHORITY TO RENDER SERVICE</b>							
	Authority To Render Service (STIP)	<u>5,947,637</u>			<u>13,000,000</u>			
	<b>Subtotal</b>			<b>5,947,637</b>		<b>18.62%</b>	<b>13,000,000</b>	<b>33.51%</b>
	<b>OFF THE STATE HIGHWAY SYSTEM:</b>							
	Federal Aid Apportionments	21,137,427	66%		22,637,427	58%		
	State Funds	1,409,220	4%		120,000	0%		
	General Funds for Surface Transportation	0	0%		0	0%		
	Local Authority To Render Service (STIP)	5,947,637	19%		13,000,000	34%		
	Other Matching	0	0%		0			
Note 3}	Local Matching	<u>3,456,029</u>	11%		<u>3,033,132</u>	8%		
	<b>TOTAL OFF THE STATE HIGHWAY SYSTEM: . . . . .</b>			<b><u>31,950,313</u></b>		<b><u>100.00%</u></b>	<b><u>38,790,559</u></b>	<b><u>100.00%</u></b>

**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**  
**FUND H01 - STATE FUNDED PROGRAMS**  
 October 1, 2022 Through September 30, 2023

	<u>FY2022</u>		<u>FY2022</u>		<u>Original FY2023</u>		<u>Original FY2023</u>	
<b>STATE CONSTRUCTION PROGRAM (SCP):</b>								
SCP State Construction Program:	9,191,689	54%			15,000,000	66%		
SCP for CE on TC Projects (HB69 Requirement)	2,834,499	17%			2,834,499	12%		
Cash Flow Reserve for Federal Reimbursements	<u>5,000,000</u>	29%			<u>5,000,000</u>	22%		
<b>Subtotal</b>			<b>17,026,188</b>				<b>22,834,499</b>	
<b>FUND ACCOUNT H02 - 10 Cent Motor Fuel</b>								
<b>STATE CONSTRUCTION PROGRAM (SCP-TC):</b>								
<b>Note 39}</b> 10 Cent Gasoline Taxes	12,560,979	19%			10,476,020	19%		
<b>Note 39}</b> 10 Cent Diesel Taxes	15,462,461	23%			13,239,889	25%		
<b>Note 39}</b> Carry Over 10 Cent Taxes	39,081,276				29,680,281	55%		
<b>Note 39}</b> Interest on 10 Cent Motor Fuel Fund Balance	<u>500,000</u>	1%			<u>500,000</u>	1%		
<b>Subtotal</b>			<b>67,604,716</b>	76.71%			<b>53,896,190</b>	66.68%
<b>STATE SAFETY PROGRAM:</b>								
SSP-TO Traffic Operations Projects	<u>655,000</u>	100%			<u>1,000,000</u>	100%		
<b>Subtotal</b>			<b>655,000</b>	0.74%			<b>1,000,000</b>	1.24%
<b>STATE PROJECTS:</b>								
SCP	<u>1,000,000</u>	100%			<u>1,000,000</u>	100%		
<b>Subtotal</b>			<b>1,000,000</b>	1.13%			<b>1,000,000</b>	1.24%
<b>RIGHT OF WAY</b>								
Subtotal	<u>300,000</u>	100%			<u>300,000</u>	100%		
<b>Subtotal</b>			<b>300,000</b>	0.34%			<b>300,000</b>	0.37%
<b>UTILITY PROJECTS:</b>								
UTIL or RAIL	<u>150,000</u>	100%			<u>150,000</u>	100%		
<b>Subtotal</b>			<b>150,000</b>	0.17%			<b>150,000</b>	0.19%
<b>ENGINEERING/MAINTENANCE STUDIES AND EVALUATIONS:</b>								
ESE/MSE	1,390,835				1,642,558			
LESS Federal Funds	<u>0</u>				<u>0</u>			
<b>Subtotal</b>			<b>1,390,835</b>	1.58%			<b>1,642,558</b>	2.03%
<b>Note 4}</b> <b>TOTAL</b> .....			<b><u>88,126,739</u></b>	<b>100.00%</b>			<b><u>80,823,247</u></b>	<b>100.00%</b>

FUND H01 - STATE HIGHWAY FUND (COMMISSION)  
STATE/FEDERAL FUNDED PROGRAMS  
October 1, 2022 Through September 30, 2023

		FY2022	FY2022		Original FY2023	Original FY2023	
<b>ENGINEERING DIVISION - HIP PROGRAM:</b>							
0000	Transportation Commission	199,583		1.06%	286,379	1.46%	
0110	Chief Engineer and Staff	767,002		4.09%	793,277	4.03%	
1200	Construction Staff	1,773,642		9.45%	1,617,206	8.22%	
1630/1631	Highway Development	815,124		4.34%	871,546	4.43%	
1660	Right of Way	872,031		4.65%	1,056,522	5.37%	
1640	Materials (Laboratory)	1,273,329		6.79%	1,610,961	8.19%	
1610	Contracts and Estimates	291,696		1.55%	321,834	1.64%	
1600	Bridge Design	620,067		3.30%	712,774	3.62%	
1632	Project Development	1,567,654		8.35%	1,644,076	8.36%	
1633	Photogrammetry and Survey	757,230		4.04%	641,484	3.26%	
1634	Project Management Oversight	472,924		2.52%	365,731	1.86%	
1620	Geology	574,872		3.06%	712,192	3.62%	
1800	Traffic Operations - Engr.	1,337,336		7.13%	1,055,201	5.36%	
0201/1211	District 1 - Operations - Engr.	1,300,889		6.93%	1,407,678	7.16%	
0202/1212	District 2 - Operations - Engr.	1,468,197		7.82%	1,627,516	8.27%	
0203/1213	District 3 - Operations - Engr.	1,558,283		8.30%	1,657,560	8.43%	
0204/1214	District 4 - Operations - Engr.	1,480,548		7.89%	1,543,971	7.85%	
0205/1215	District 5 - Operations - Engr.	1,635,302		8.71%	1,747,789	8.88%	
<b>TOTAL - ENGINEERING DIVISION</b>		<b>18,765,709</b>		<b>100.00%</b>		<b>19,673,697</b>	<b>100.00%</b>
<b>TRANSPORTATION PLANNING &amp; ADMINISTRATION</b>							
0120	Chief Financial Officer	262,207		0.83%	269,270	0.89%	
0130	Chief Technology Officer	1,314,161		4.17%	170,528	0.56%	
2800	Financial Services	3,081,099		9.77%	3,580,412	11.79%	
2100	Budget	1,074,630		3.41%	1,352,859	4.45%	
2300	Grants & Contracts	334,048		1.06%	454,110	1.49%	
2430	Civil Rights Office	741,461		2.35%	445,649	1.47%	
4410	Compliance & Investigation	745,477		2.36%	783,323	2.58%	
2420	Training Program Manager	556,678		1.77%	566,979	1.87%	
2405	Office Services Printing	852,391		2.70%	859,370	2.83%	
2860	Intelligent Transportation:	333,322		1.06%	339,045	1.12%	
2210	Enterprise Technology	2,649,352		8.40%	2,562,268	8.43%	
2411	Human Resources - Commission	565,356		1.79%	94,903	0.31%	
0160	Public Safety Communication Commission	17,848		0.06%	19,750	0.07%	
	WYDOT University (WYOU-818)	687,977	13,216,007	2.18%	712,572	12,211,038	2.35%
1650	<b>Planning:</b>						
	Federal Funds (SPR)	2,852,124		9.04%	2,944,914	9.69%	
	Federal Funds (STP)	0		0.00%	0	0.00%	
	State Matching Funds	713,031		2.26%	736,228	2.42%	
	State Funds	816,277	4,381,432	2.59%	629,206	4,310,348	2.07%
1652	<b>Environmental Services</b>						
	Federal Funds (SPR)	347,493		1.10%	347,493	1.14%	
	State Matching Funds	86,873		0.28%	86,873	0.29%	
	State Funds	66,656	501,022	0.21%	135,839	570,205	0.45%
1653	<b>Programming:</b>						
	Federal Funds (SPR)	793,560		2.52%	793,560	2.61%	
	State Matching Funds	198,391		0.63%	198,391	0.65%	
	State Funds	135,471	1,127,422	0.43%	165,360	1,157,311	0.54%
1653	<b>Programming Research:</b>						
	Federal Funds (RES)	1,304,848		4.14%	1,333,004	4.39%	
	State Matching Funds	326,212	1,631,060	1.03%	333,251	1,666,255	1.10%
1651/3600	<b>Local Government Coordinator:</b>						
	Federal Funds (SPR)	256,645		0.81%	256,645	0.84%	
	State Matching Funds	64,161		0.20%	64,161	0.21%	
	State Funds	55,361	376,167	0.18%	65,409	386,215	0.22%
1820	<b>Highway Safety:</b>						
	Federal Funds (SPR/HSIP)	1,359,752		4.31%	1,359,752	4.48%	
	State Matching Funds (SPR)	339,938		1.08%	339,938	1.12%	
	State Funds (402)	200,250	1,899,940	0.63%	170,747	1,870,437	0.56%
1650	<b>Metropolitan Planning:</b>						
	Federal PL Funds	825,183		2.62%	866,895	2.85%	
	State Matching of PL Funds	86,722		0.27%	91,106	0.30%	
	Federal Funds-NCHRP-TRB POOL FUNDS	435,587		1.38%	442,626	1.46%	
	Training Programs	7,058,332	8,405,824	22.38%	6,807,849	8,208,476	22.41%
<b>TOTAL - TRANSPORTATION PLANNING DIVISION</b>		<b>31,538,874</b>		<b>100.00%</b>		<b>30,380,285</b>	<b>100.00%</b>
<b>OPERATIONS DIVISION ALLOCATIONS:</b>							
2415	Employee Safety	1,043,180		6.91%	1,101,615	9.79%	
2850	Equipment Staff	1,004,713		6.65%	906,805	8.06%	
2830	Telecommunications/RWIS	10,832,975		71.71%	7,027,925	62.46%	
2840	Facility Management	1,692,120		11.20%	1,869,451	16.61%	
VARIOUS	Employee Relocation-WHD	0		0.00%	0	0.00%	
1660	Outdoor Advertising (OUTDRAD)	139,907		0.93%	72,613	0.65%	
1800	LOGO Signs (TRFSIGN)	212,009		1.40%	91,304	0.81%	
1200	Legal Research\Claims - Internal	20,000		0.13%	10,000	0.09%	
1200	Legal Research\Claims - External	162,000		1.07%	172,000	1.53%	
<b>TOTAL - OPERATIONS DIVISION</b>		<b>15,106,904</b>		<b>100.00%</b>		<b>11,251,713</b>	<b>100.00%</b>

WYOMING DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET FOR FISCAL YEAR 2023

FUND H01 - STATE HIGHWAY FUND (COMMISSION)

October 1, 2022 Through September 30, 2023

MAINTENANCE PROGRAM			Original	Original
REGULAR MAINTENANCE PROGRAM ALLOCATIONS	FY2022	FY2022	FY2023	FY2023
Maintenance Overhead	8,310,802	7.88%	8,354,590	8.08%
Direct Supervision (SUPRVSN)	6,148,442	5.83%	6,987,181	6.75%
Road Surface (RDSRFCE)	12,342,968	11.71%	11,952,208	11.55%
Shoulders and Approaches (SHLDAPR)	4,432,535	4.20%	4,490,477	4.34%
Roadside and Landscape (RDSLSP)	6,963,009	6.61%	7,415,904	7.17%
Drainage (DRAINAG)	1,526,464	1.45%	1,682,334	1.63%
Structures (STRCTRS)	592,890	0.56%	527,935	0.51%
Snow Control (SNWCTRL)	29,644,794	28.12%	28,844,528	27.88%
Salt/Sand, Brine and Loader Facilities (SALTSTR)	39,878	0.04%	29,023	0.03%
Traffic Overhead	2,550,360	2.42%	2,309,017	2.23%
Shop Operations	5,235,184	4.97%	5,348,681	5.17%
Lane and Line Painting (LNPAINT)	5,682,660	5.39%	5,397,751	5.22%
Signing (SIGNING)	2,365,663	2.24%	2,320,083	2.24%
Electrical Features (ELECFTR)	6,121,042	5.81%	5,587,059	5.40%
Roadway Operations (RDWYOPS)	2,171,481	2.06%	2,301,402	2.22%
Rest Areas, Parks, Info Centers	4,336,306	4.11%	3,238,942	3.13%
Damage Repairs	5,747,190	5.45%	5,248,706	5.07%
<b>Subtotal</b>	<b>104,211,668</b>	<b>98.85%</b>	<b>102,035,821</b>	<b>98.62%</b>
<b>SPECIAL MAINTENANCE PROJECTS:</b>				
Testing/Registration Fuel Tanks	5,000	0.00%	6,000	0.01%
MDSS Access & Support Fees	111,500	0.11%	114,700	0.11%
Forecasts Weather	70,000	0.07%	70,350	0.07%
Wyoming One Call	17,500	0.02%	17,500	0.02%
Testing/Monitoring Sumps/Modifications	104,911	0.10%	85,000	0.08%
Pollution Discharge Elimination (NPDES)	45,000	0.04%	25,000	0.02%
Noxious Weed Control Department of Agriculture	500,000	0.47%	550,000	0.53%
Living Snow Fence	100,000	0.09%	100,000	0.10%
Maintenance Equipment Testing/Evaluation	20,000	0.02%	0	0.00%
Municipalities Maintenance of Highways	0	0.00%	0	0.00%
Platform and Weight-in-Motion Scales (SCALMNT)	228,195	0.22%	428,781	0.41%
Underground Injection Control (UIC) Consultant	0	0.00%	20,000	0.02%
<b>Subtotal - Special Maintenance Program</b>	<b>1,202,106</b>	<b>1.14%</b>	<b>1,417,331</b>	<b>1.37%</b>
<b>Subtotal - Maintenance General</b>	<b>105,413,774</b>	<b>99.99%</b>	<b>103,453,152</b>	<b>99.99%</b>
<b>CONTRACT MAINTENANCE PROGRAM:</b>				
Federal Funds	0	0.00%	0	0.00%
State Matching	0	0.00%	0	0.00%
State Funds	0	0.00%	0	0.00%
<b>Subtotal - Contract Maintenance Program</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>
<b>GRAND TOTAL - MAINTENANCE PROGRAM</b>	<b>105,413,774</b>	<b>100.00%</b>	<b>103,453,152</b>	<b>100.00%</b>

**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**  
**CAPITAL EXPENDITURES**  
 October 1, 2022 Through September 30, 2023

	<u>FY2022</u>	<u>FY2022</u>	<u>Original</u>	<u>Original</u>
			<u>FY2023</u>	<u>FY2023</u>
<b>BUILDINGS: Details on pages 22-24</b>				
District 1	15,000		0	
District 2	26,100		2,600	
District 3	54,000		15,000	
District 4	11,600		0	
District 5	0		0	
Headquarters Complex	965,000		0	
Statewide - Communications Branch	2,500		17,500	
WYDOT Site Expenditures	7,873,986		7,938,986	
Contingency - Statewide	<u>225,000</u>		<u>225,000</u>	
	<b>9,173,186</b>		<b>8,199,086</b>	
<b>Budgeted Total</b> .....		<u><b>9,173,186</b></u>		<u><b>8,199,086</b></u>
 <b>GENERAL PROPERTY EXPENSED:</b>				
Miscellaneous items of equipment costing less than \$5,000 and greater than \$200 that are not capitalized				
Commission Requests Approved		623,799	<<< Reconciliation Point B+D >>>	800,271
<b>Note 12}</b> Less: Amounts Budgeted in Commission Budgets		<u>(623,799)</u>		<u>(800,271)</u>
Expensed Software Commission Requests Approved		5,245,450	<<< Reconciliation Point B+C >>>	5,723,612
Less: Amounts Budgeted in Commission Budgets		<u>(5,245,450)</u>		<u>(5,723,612)</u>
Legislative Request Approved		454,110		2,651,985
<b>Note 12}</b> Less: Amounts Budgeted in Legislative Budgets		<u>(454,110)</u>		<u>(2,651,985)</u>
<b>Total Non-Capitalized General Property</b> .....		<u><b>0</b></u>		<u><b>0</b></u>
 <b>GENERAL PROPERTY/SOFTWARE CAPITALIZED:</b>				
Office, Engineering, Radio, Shop and Miscellaneous items of equipment & software Costing over \$5,000 and which are Depreciated.				
Commission Requests Approved		2,105,822	<< Reconciliation Point A+C >>	1,340,903
<b>Less: Capitalized Items Reflected in Budgets</b>		<u>(2,105,822)</u>		<u>(1,340,903)</u>
Capitalized Software Commission Requests Approved		154,753	<<< Reconciliation Point A >>>	105,000
Less: Amounts Budgeted in Commission Budgets		<u>(154,753)</u>		<u>(105,000)</u>
<b>Subtotal - Commission</b> .....		<u><b>0</b></u>		<u><b>0</b></u>
 <b>VEHICLES AND ROAD MACHINERY:</b>				
<b>Details on Page 29</b>				
Requests Approved		15,180,000		15,000,000
<b>Budgeted Total</b> .....		<u><b>15,180,000</b></u>		<u><b>15,000,000</b></u>
 <b>Total Capital Expenditures</b>		<b>32,937,120</b>		<b>33,820,857</b>
<b>Note 12}</b> Less: Less Amounts Budgeted in Operating Budgets		<u>(8,583,934)</u>		<u>(10,621,771)</u>
<b>Total Capital Expenditures</b> .....		<u><b>24,353,186</b></u>		<u><b>23,199,086</b></u>

**OTHER EXPENDITURES AND GRANTS**  
**October 1, 2022 Through September 30, 2023**

COMMISSION	<u>FY2022</u>	<u>FY2022</u>	<u>Original FY2023</u>	<u>Original FY2023</u>
<b>University Technology Transfer Center: T2/LTAP</b>				
Federal Aid Funds-UW	150,000		150,000	
Federal Aid Funds-SPR-RES-HRRR	12,500		12,500	
WYDOT Transportation Funds	31,250		31,250	
<b>Note 3}</b> State-County Funds (Gas Tax)	31,250		31,250	
<b>Note 3}</b> Municipal and County Funds (Gas Tax)	31,250		31,250	
<b>Note 3}</b> University of Wyoming Funds	43,750		43,750	
<b>Note 3}</b> County Road Inventory (Gas Tax)	<u>150,000</u>	<b>450,000</b>	<u>150,000</u>	<b>450,000</b>
<b>Highway Safety Program</b>				
Section 402 - Highway Safety (Core Highway Safety Program)	2,039,287		2,629,668	
Section 402 - Highway Safety ICAP	224,322		289,264	
Section 402 - State Match/Non Part	237,893		306,764	
Section 402 P&A - Highway Safety Planning & Admin	57,166		76,221	
Section 402 P&A - Highway Safety Planning & Admin ICAP	6,288		8,384	
Section 402 P&A - State Match/Non Part	19,797		26,396	
Section 405(b) - Occupant Protect. Low Belt Use	544,335		343,862	
Section 405(b) - ICAP	59,877		37,825	
Section 405(b) - State Match/Non Part	63,499		40,113	
Section 405(c) - Traffic Safety Information System	386,031		407,207	
Section 405(c) - ICAP	42,463		44,793	
Section 405(c) - State Match/Non Part	45,032		47,503	
Section 405(d) - Impaired Driving Countermeasures	1,317,536		1,543,769	
Section 405(d) - ICAP	144,929		169,815	
Section 405(d) - State Match/Non Part	153,697		180,088	
Fatal Accident Reporting System	30,127		30,631	
Fatal Accident Reporting System ICAP	3,314		3,369	
Section 405(f) - Motorcycle Safety	48,914		54,295	
Section 405(f) - Motorcycle Safety ICAP	5,380		5,972	
Section 405(f) - State Match	5,706		6,334	
Section 402 TEA21 Sanctions for Safety Prog. (154AL)	413,607		125,238	
Section 402 TEA21 Sanctions ICAP	<u>34,040</u>	<b>5,883,240</b>	<u>10,307</u>	<b>6,387,818</b>
402 Overtime Funds	(350,000)		(350,000)	
<b>Net Highway Safety Program Funding</b>		<b>5,533,240</b>		<b>6,037,818</b>
<b>Supportive Services (D.B.E.)</b>	88,023	<b>88,023</b>	119,139	<b>119,139</b>
<b>Scenic Byways</b>				
Federal Aid Funds	0		0	
Local Match	<u>0</u>		<u>0</u>	
<b>Subtotal</b>		<b>0</b>		<b>-</b>
<b>Recreational Trails</b>				
Federal Aid Funds	1,474,476		1,474,476	
Local Match	<u>0</u>		<u>0</u>	
<b>Subtotal</b>		<b>1,474,476</b>		<b>1,474,476</b>
<b>Technology Deployment Funds (T2) Federal Funds</b>	100,000		0	
<b>Technology Deployment Funds (T2) State Match</b>	<u>0</u>	<b>100,000</b>	<u>0</u>	<b>-</b>
<b>License Plate &amp; Tab Production Costs</b>	<u>1,966,534</u>	<b>1,966,534</b>	<u>2,012,117</u>	<b>2,012,117</b>
<b>Authority To Render Service</b>				
Authority To Render Service Fuel/Materials (Non-STIP)	<u>1,000,000</u>	<b>1,000,000</b>	<u>1,000,000</u>	<b>1,000,000</b>
<b>FUND H04 - FTA FUND (COMMISSION)</b>				
RURAL TRANSIT PROGRAM				
Details Page 18	<u>17,671,699</u>	<b>17,671,699</b>	<u>17,671,699</u>	<b>17,671,699</b>
<b>FUND 117 - MCSEP</b>				
Motorcycle Safety Education Program				
Details Page 22	<u>530,528</u>	<b>530,528</b>	<u>580,733</u>	<b>580,733</b>
<b>FUND ACCOUNT H05 - IFTA INTERNATIONAL FUEL TAX AGREEMENT (IFTA TAGS)</b>				
Details Page 21	<u>36,537</u>	<b>36,537</b>	<u>48,062</u>	<b>48,062</b>
<b>Commission Sub-Total</b>		<b><u>28,851,037</u></b>		<b><u>29,394,044</u></b>



**FUND H01 - STATE HIGHWAY FUND (COMMISSION)  
OPERATING TRANSFERS OUT  
October 1, 2022 Through September 30, 2023**

	<u>FY2022</u>	<u>FY2022</u>	<u>Original FY2023</u>	<u>Original FY2023</u>
<b>Department of Audit - Job: SCAP, Sub-Job: AUD</b>				
<b>Note 5}</b> STP Federal Funds (Fuel Tax Evasion)	45,500	*	45,500	*
State Match (Fuel Tax Evasion)	0	*	0	*
<b>Note 5}</b> Fuel Tax Evasion Grant	0	*	0	*
<b>State Highway Funds (Mineral Severance)</b>	<u>96,300</u>	<b>141,800 *</b>	<u>64,500</u>	<b>110,000 *</b>
 <b>Department of Administration and Information:</b>				
<b>Computer Maintenance Charges (Monthly ETS Bill)</b>		<b>989,557 *</b>		<b>1,308,135 *</b>
<b>ETS - SWCAP</b>		<b>3,583,705</b>		<b>4,790,876</b>
<b>Insurance - A&amp;I Risk Management - State Self Insurance</b>		<b>299,803 *</b>		<b>299,803 *</b>
<b>Statewide Cost Allocation Plan:</b>				
State Archives		16,460		19,140
Dept. of Audit ( Public Funds)		27,920 *		27,516 *
State Auditor		801,410 *		829,558 *
State Treasurer		40,943 *		36,835 *
A & I Budget		23,731 *		21,871 *
A & I Personnel - Human Resources		458,327 *		1,464,299 *
Risk Management		633,066 *		0 *
Facilities Management		21,286 *		0 *
<b>Note 18}</b> Attorney General's Office		<b>300,756</b>		<b>320,578</b>
 <b>Office of Administrative Hearings</b> (Hearing Examiners)		<b>900,939 *</b>		<b>619,050 *</b>
 <b>Revenue Department</b> (Administrative cost of Severance Taxes)		<b>419,947 *</b>		<b>400,993 *</b>
 <b>Governor's Office Homeland Security Radiological Services</b>		<b>120,860 *</b>		<b>241,719 *</b>
 <b>Attorney General Office</b> Direct Bill for Attorney General Position		<b>94,571 *</b>		<b>103,981 *</b>
 <b>Retirement System - Patrol Retirement</b> (Funding for legislative increases for retired patrolmen)		<b>25,500 *</b>		<b>25,500 *</b>
 <b>Operating Transfers out to Other State Agencies - H06</b>		<u><b>8,900,581 *</b></u>		<u><b>10,619,854 *</b></u>
		17,801,162		
<b><u>Summary of Operating Transfers Out</u></b>				
<b>Other State Agencies - H06</b>		8,900,581 *		10,619,854 *
<b>Appropriated State Highway Fund - Fund H06</b>		86,304,455 *		82,998,736 *
<b>State Highway Funds To SALECS</b>		0		0
<b>State Highway Funds To WYOLINK</b>		<u>978,227</u>		<u>1,572,436</u>
 <b>TOTAL OPERATING TRANSFERS OUT</b> .....		<u><b>96,183,263</b></u>		<u><b>95,191,026</b></u>

\* = LEGISLATIVE APPROPRIATIONS

**FUND H04 - FTA FUND (COMMISSION)**  
**RURAL TRANSIT PROGRAM**  
 October 1, 2022 Through September 30, 2023

Federal Contribution	REVENUE:	<u>FY2022</u>	<u>FY2022</u>	<u>Original FY2023</u>	<u>Original FY2023</u>
<b>Capital/Operating</b>	<b>Federal Funds:</b>				
NA/90.49%	FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	608,713		608,713	
NA/90.49%	FTA Section 5304/5313/5305e (Public Transit Planning)	160,098		160,098	
90.49%/90.49%	FTA Section 5310 (Capital Assistance for Elderly/Disabled)	711,257		711,257	
90.49%/62.5%	FTA Section 5311 (State Rural Public Transit)	7,674,559		7,674,559	
NA/100%	FTA Section 5311(b) (RTAP) (Technical and Training Assistance)	132,845		132,845	
80%/NA	FTA Section 5311(f) (Intercity Buses)	1,354,333		1,354,333	
80%/50%	FTA Section 5339 Urban & Statewide	4,244,451		4,244,451	
	<b>Subtotal</b>	<b>14,886,256</b>		<b>14,886,256</b>	
	<b>Metro. Planning for CPG</b>	<u>1,260,443</u>	<b>16,146,699</b>	<u>1,260,443</u>	<b>16,146,699</b>
	<b>Other Funds:</b>				
<b>Note 3}</b>	Local Matching FTA	0		0	
	State Highway Funds -Rural Transit RTP	1,500,000		1,500,000	
	State Highway Funds - Carryover	0		0	
	Less - - State Highway Funds - Other	0		0	
	Less - - LGC State Matching Funds (SPR)	0		0	
	Less - - LGC State Funds	0		0	
	Interest on State Transit Funds	25,000		25,000	
	Other State Funds (Carryover)	<u>0</u>	<b>1,525,000 *</b>	<u>0</u>	<b>1,525,000 *</b>
<b>TOTAL - REVENUE FTA FUND (H04)</b>			<u><b>17,671,699</b></u>		<u><b>17,671,699</b></u>
	<b>ALLOCATIONS:</b>				
	FTA Section 5303	608,713		608,713	
	FTA Section 5304	160,098		160,098	
	FTA Section 5310	711,257		711,257	
	FTA Section 5311, 5311(b) & 5311(f)	9,161,737		9,161,737	
	FTA Low Intensity Bus Program	4,244,451		4,244,451	
	FTA State Funding	1,525,000		1,525,000	
	<b>Sub-Total</b>	<b>16,411,256</b>		<b>16,411,256</b>	
	Consolidated Planning	<u>1,260,443</u>		<u>1,260,443</u>	
<b>TOTAL - ALLOCATIONS FTA FUND (H04)</b>			<u><b>17,671,699</b></u>		<u><b>17,671,699</b></u>

Note: \* = LEGISLATIVE APPROPRIATIONS

FUNDS H06, 001, and I06 (LEGISLATIVE)  
October 1, 2022 Through September 30, 2023

		FY2022		Original		Original	
				FY2023		FY2023	
<b>FUND H06-STATE HIGHWAY FUND (LEGISLATIVE)</b>							
	Operating Transfer In from H01	86,304,455	61.03%	82,998,736			72.65%
	Federal Funds	54,039,840	38.21%	30,247,919			26.48%
	File Search Fees	1,000,000	0.71%	918,000			0.80%
	Interest on Air Service Enhancement Account	80,197	0.06%	80,197			0.07%
	<b>TOTAL H06 FUNDING</b>	<b>141,424,492</b>	<b>100.00%</b>			<b>114,244,852</b>	<b>100.00%</b>
<b>Fund H06 TRANSPORTATION DEPARTMENT ADMINISTRATION</b>							
0101	Director-Dept. of Transportation	340,212	0.24%	363,097	0.101		0.32%
0102	Legal Services	4,716	0.00%	4,692	0.102		0.00%
0103	Internal Review	681,443	0.48%	720,981	0.103		0.63%
0104	Public Affairs	844,893	0.60%	875,287	0.104		0.77%
	<b>TOTAL - TRANSPORTATION DEPARTMENT ADMINISTRATION</b>	<b>1,871,264</b>	<b>1.32%</b>			<b>1,964,056</b>	
<b>Fund H06 ADMINISTRATIVE SERVICES DIVISION</b>							
4400	Admin. Services - Administrator	169,798	0.12%	184,005	0.401		0.16%
4420	} Driver Services	9,227,257	6.52%	9,729,075	0.402		8.52%
4420	} Driver Services - Motor Carrier Safety CDL Grant	0	0.00%	0	0.402		0.00%
4420	} Driver Services - Motor Carrier Safety State Match	0	0.00%	0	0.402		0.00%
4424/H08	} Transportation Information System	10,000,000	7.07%	6,624,000	0.402		5.80%
4420/H10	} Driver Services (Indigent Interlock Costs Note 38)	100,000	0.07%	100,000	0.402		0.09%
4440	} Motor Vehicle Services	1,798,005	1.27%	1,894,743	0.403		1.66%
4430	} Fuel Tax Administration	1,107,635	0.78%	1,184,467	0.413		1.04%
2410	} Human Resources	729,838	0.52%	0	0.405		0.00%
2400	} Office Services	907,610	0.64%	942,972	0.406		0.83%
2810	Management Services	439,932	0.31%	453,285	0.408		0.40%
2820	Procurement Services	923,110	0.65%	947,773	0.411		0.83%
0105	Strategic Performance Improvement Program	331,931	0.23%	354,473	0.412		0.31%
	<b>TOTAL - ADMINISTRATIVE SERVICES DIVISION</b>	<b>25,735,116</b>	<b>18.20%</b>			<b>22,414,792</b>	<b>19.62%</b>
<b>Fund H06 HIGHWAY PATROL DIVISION</b>							
5501	Law Enforcement Program	38,264,262	27.06%	37,458,656	0.501		32.79%
5501	Motor Carrier Safety Federal Funds	3,003,372	2.12%	1,878,895	0.501		1.64%
5501	Motor Carrier Safety State Match	641,781	0.45%	469,724	0.501		0.41%
5501	Homeland Security Grants - 100% Federal	166,500	0.12%	0	0.501		0.00%
5501	402 Overtime Funds	350,000	0.25%	350,000	0.501		0.31%
5501	Highway Safety 402 Funds	990,495	0.70%	990,495	0.501		0.87%
5504	Ports of Entry Program	8,194,520	5.79%	8,805,727	0.504		7.71%
	<b>TOTAL - HIGHWAY PATROL DIVISION</b>	<b>51,610,930</b>	<b>36.49%</b>			<b>49,953,497</b>	<b>43.72%</b>
<b>Fund H06 AERONAUTICS DIVISION</b>							
7710	Aeronautics Administration	2,201,848	1.56%	2,389,804	0.701		2.09%
7705	Aeronautics Commission	51,500	0.04%	51,500	0.701		0.05%
7700	Airport Improvements - State Funds	8,856,144	6.26%	8,856,072	10.01		7.75%
7700	Airport Improvements-Federal Funds	49,529,473	35.02%	22,612,500	10.01		19.79%
7700	Airport Improvements-CARES Act Funding	0	0.00%	0	10.01		0.00%
7721/H11	Air Services Enhancements (ADMIN)	102,833	0.07%	121,219	10.03		0.11%
7720/H11	Air Services Enhancements	1,312,451	0.93%	1,312,451	10.02		1.15%
7724/ARP	Commercial Air Services Enhancements - ARPA	0	0.00%	4,416,029	10.02		3.87%
7700	Airport Improvements-Staff Services	152,935	0.11%	152,935	10.01		0.13%
	<b>TOTAL - AERONAUTICS DIVISION (FUND H06)</b>	<b>62,207,182</b>	<b>43.99%</b>			<b>39,912,508</b>	<b>34.94%</b>
	<b>TOTAL - FUND H06</b>	<b>141,424,492</b>	<b>100.00%</b>			<b>114,244,852</b>	<b>100.00%</b>
<b>Fund I08 OTHER APPROPRIATED FUNDS:</b>							
6601	S.A.L.E.C.S.-State Radio Network	685,704	17.38%	679,796	06.01		3.12%
6601	S.A.L.E.C.S.- Highway Fund Contribution/Transfer	0	0.00%	0	06.01		0.00%
6603	Wydot Contribution to WYOLINK On-going costs	978,227	24.79%	880,128	06.03		4.04%
6604/ARP	Wyolink ARPA Project Expenses	0	0.00%	17,500,000	06.03		80.25%
6603	Wyolink DC Power Systems (WYDOT)	0	0.00%	692,308	06.03		3.17%
6603	Local Contribution to WYOLINK On-going costs	2,282,529	57.84%	2,053,632	06.03		9.42%
	<b>TOTAL - FUND (FUND I08)</b>	<b>3,946,460</b>	<b>100.00%</b>			<b>21,805,864</b>	<b>100.00%</b>
<b>Fund I06 INTERNAL SERVICE FUND</b>							
9700	Operations - Aircraft	1,202,505	100.00%	1,202,505	09.01		100.00%
9700	General Funds Aircraft (Ground Prox & Defibs)	0	0.00%	0	09.01		0.00%
	<b>TOTAL - INTERNAL SERVICE FUND (FUND I06)</b>	<b>1,202,505</b>	<b>100.00%</b>			<b>1,202,505</b>	<b>100.00%</b>

SCHEDULE A:

STATE HIGHWAY FUNDS (COMMISSION)  
 DETAILS OF ANTICIPATED STATE SOURCES REVENUE  
 October 1, 2022 Through September 30, 2023

	<u>FY2022</u>	<u>Original FY2023</u>
<b>HIGHWAY USER FEES:</b>		
	24,460,878	24,663,682
<b>Note 39}</b> 13 Cent Gasoline Taxes	18,816,060	18,972,063
Gasoline Tax - (LUST)	3,430,128	3,407,678
13 Cent Diesel Fuels Tax	32,513,932	34,004,335
<b>Note 39}</b> 10 Cent Diesel Fuels Tax	24,845,083	25,983,954
Diesel Fuels Tax - (LUST)	6,307,465	6,131,512
Diesel Fuels Sales Tax	386,604	562,544
Motor Vehicle Registrations	87,468,004	88,375,085
Drivers Licenses	6,491,683	5,358,022
<b>Note 38}</b> Ignition INTERLOCK Driver Licenses	100,000	100,000
Commercial Vehicle Fees	10,575,133	10,806,710
Motor Carrier Fees	29,793	28,150
IFTA Decal Fund Revenues	41,156	39,227
Commercial Drivers Licenses	488,180	542,333
Motor Fuel Dealer Licenses	55,350	57,000
Radiological Materials Training & Response Fees	152,808	130,000
Motorcycle Safety Education License Fees	439,357	430,862
<b>TOTAL HIGHWAY USER TAXES:</b>	<b>216,601,614</b>	<b>219,593,157</b>
<b>MINERAL SEVERANCE TAXES AND ROYALTIES:</b>		
Mineral Royalties - SHF	64,597,500	64,597,500
Severance Tax	6,711,500	6,711,500
<b>TOTAL SEVERANCE TAXES AND ROYALTIES:</b>	<b>71,309,000</b>	<b>71,309,000</b>
<b>OTHER SOURCES:</b>		
<b>Note 3}</b> City, County, & Other Project Participation	3,481,420	3,100,432
Authority To Render Service ARS STIP and Non-STIP	6,947,637	14,000,000
Anticipated Indirect Cost Allocations Local Governments & ARS (ICAP)	885,098	1,618,949
Interest on State Highway Fund - H01	1,500,000	1,500,000
<b>Note 39}</b> Interest on Ten Cent Motor Fuel Fund-Account H02 (Construction Only)	500,000	500,000
Interest on Rural Transit Account - H04	25,000	25,000
Interest on Air Service Enhancement Account - H11	80,197	80,197
<b>Miscellaneous Revenue</b>		
Revenue From Montana for Sheridan Port of Entry	360,000	340,000
Revenue From Travel and Tourism I90 & I25 - Welcome Centers	300,000	300,000
Const.Plan/Map Sales & Doc Rev Codes: 5435,5502,5504,5508,5510,5528,91	400,000	470,000
Sale of Excess Land/Relocate Homes: 9702	0	0
Outdoor Advertising & LOGO Signing Permits Rev Codes: 2905,2919	375,000	375,000
Miscellaneous Equipment Sales (Not Trades) Rev Code 9703	1,000,000	1,000,000
BRASS User Maintenance Fees	500,000	500,000
Anticipated Recovery From Billed Damage Repairs	1,350,000	2,350,000
Right-of-Way Fees Rev Code 5256	25,000	25,000
Equipment Buy Back Revenue Rev Code 9703	0	0
Wildlife and other Donation Rev Codes: 6204 & 6255	50,000	0
Insurance Reimbursements Rev Code 9103	250,000	250,000
Local Contribution to WYOLINK On-going costs	2,282,529	2,053,632
<b>Sub-Total Miscellaneous Revenue</b>	<b>6,892,529</b>	<b>7,663,632</b>
<b>TOTAL OTHER STATE INCOME SOURCES:</b>	<b>20,311,881</b>	<b>28,488,210</b>
<b>TOTAL - STATE SOURCES INCOME:</b>	<b>308,222,495</b>	<b>319,390,367</b>

FUND ACCOUNT H07 - SIB STATE INFRASTRUCTURE BANK

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
SIB Carryover Funds from Prior Year	35,716,739	31,035,915
<b>REVENUE:</b>		
Interest on SIB Account (H07)	319,176	319,176
Federal Reimbursements to SIB Account (H07)	10,000,000	10,000,000
<b>TOTAL - REVENUE SIB ACCOUNT (H07)</b>	<u>10,319,176</u>	<u>10,319,176</u>
<b>ALLOCATIONS:</b>		
Expenditures on State Highway System		
Grants	0	0
Loans	15,000,000	15,000,000
<b>TOTAL - ALLOCATIONS SIB ACCOUNT (H07)</b>	<u>15,000,000</u>	<u>15,000,000</u>
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR SIB ROAD FUND</b>	<u>31,035,915</u>	<u>26,355,091</u>

FUND ACCOUNT H08 TRANSPORTATION INFORMATION SYSTEM (TIS)

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
H08 Carryover Funds from Prior Year	197,248	10,991,807
<b>REVENUE:</b>		
Transportation Information System Fee	790,729	700,000
Interest on TIS Account (H08)	3,830	3,000
Transfers In from Highway Fund (per 23-24 legislative appropriation)	10,000,000	6,624,000
<b>TOTAL - REVENUE TIS ACCOUNT (H08)</b>	<u>10,794,559</u>	<u>7,327,000</u>
<b>TOTAL - ALLOCATIONS FUND H08</b>	<u>0</u>	<u>0</u>
<b>CARRYOVER:</b>		
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR MSEP FUND</b>	<u>10,991,807</u>	<u>18,318,807</u>

FUND ACCOUNT H09 - RADIOLOGICAL MATERIALS TRAINING & RESPONSE FEES

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
RAWT Carryover Funds from Prior Year	108,522	108,522
<b>REVENUE:</b>		
Radiological Materials Training & Response Fees	61,000	130,000
<b>TOTAL - ALLOCATIONS</b>	<u>0</u>	<u>130,000</u>
<b>CARRYOVER:</b>		
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR</b>	<u>169,522</u>	<u>108,522</u>

FUND ACCOUNT H03 - WILDLIFE LICENSE PLATE AND DONATIONS

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
Carryover Funds from Prior Year	731,377	1,038,147
<b>REVENUE:</b>		
Wildlife License Plate Revenue	153,330	200,000
Wildlife Donations Revenue	145,750	100,000
Interest	7,690	6,000
	306,770	306,000
<b>TOTAL - ALLOCATIONS FUND H03</b>	<u>0</u>	<u>0</u>
<b>CARRYOVER:</b>		
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR</b>	<u>1,038,147</u>	<u>1,344,147</u>

FUND ACCOUNT H07 - SIB STATE INFRASTRUCTURE BANK

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
<b>FUND 117 MOTORCYCLE SAFETY EDUCATION PROGRAM (MSEP)</b>		
<b>CARRYOVER:</b>		
MSEP Carryover Funds from Prior Year	1,725,206	1,634,035
<b>REVENUE:</b>		
MSEP REVENUES (Registration Fees \$6 per Registration)	312,269	302,921
MSEP REVENUE (Drivers License Fees \$3 per License)	92,133	96,835
MSEP REVENUE (Training Fee)	23,700	18,656
INTEREST ON MSEP FUND	11,255	12,450
TOTAL - REVENUE MSEP FUND (117) .....	<u>439,357</u>	<u>430,862</u>
TOTAL - ALLOCATIONS MSEP FUND (117) .....	<u>530,528</u>	<u>580,733</u>
<b>CARRYOVER:</b>		
ANTICIPATED CARRYOVER INTO NEXT YEAR MSEP FUND .....	<u>1,634,035</u>	<u>1,484,164</u>

FUND ACCOUNT H05 - IFTA INTERNATIONAL FUEL TAX AGREEMENT (IFTA TAGS)

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
IFTA Carryover Funds from Prior Year	148,610	165,229
<b>REVENUE:</b>		
IFTA TAGS	38,682	36,868
INTEREST ON IFTA ACCOUNT	2,474	2,359
TOTAL - REVENUE IFTA ACCOUNT (H05) .....	<u>41,156</u>	<u>39,227</u>
TOTAL - ALLOCATIONS IFTA ACCOUNT (H05) .....	<u>24,537</u>	<u>48,062</u>
<b>CARRYOVER:</b>		
ANTICIPATED CARRYOVER INTO NEXT YEAR IFTA FUND .....	<u>165,229</u>	<u>156,394</u>

FUND ACCOUNT H01 - PATROL SEIZURES

	<u>FY2022</u>	<u>Original FY2023</u>
<b>CARRYOVER:</b>		
Seizure Carryover Funds from Prior Year	463,761	463,761
<b>REVENUE:</b>		
SEIZURE REVENUE	0	0
TOTAL - REVENUE SEIZURE ACCOUNT (H01) .....	<u>0</u>	<u>0</u>
TOTAL - ALLOCATIONS SEIZURE ACCOUNT (H01) .....	<u>0</u>	<u>0</u>
<b>CARRYOVER:</b>		
ANTICIPATED CARRYOVER INTO NEXT YEAR SEIZURE FUND .....	<u>463,761</u>	<u>463,761</u>

**SCHEDULE C:**

**CAPITALIZED ITEMS/PROFESSIONAL SERVICES - TO BUILDINGS and/or SITES**

PROG #	DISTRICT 1:	FY2022	Original
		FY2023	FY2023
N/A		N/A	N/A
		<b>15,000</b>	<b>0</b>
<b>PROG #</b>	<b>DISTRICT 2:</b>		
	DIST WIDE FIRE PROTECTION INSP CONTRACTS	N/A	2,600
	<b>TOTAL - DISTRICT 2</b>	<b>26,100</b>	<b>2,600</b>
<b>PROG #</b>	<b>DISTRICT 3:</b>		
1313	6102 ROSP - MINIMUM SITE ASSESSMENT FOR FUEL ISLAND	N/A	15,000
	<b>TOTAL - DISTRICT 3</b>	<b>54,000</b>	<b>15,000</b>

SCHEDULE C: (Continued)

CAPITALIZED ITEMS/PROFESSIONAL SERVICES - TO BUILDINGS and/or SITES

PROG #	DISTRICT 4:	FY2022	Original FY2023
N/A		N/A	N/A
<b>TOTAL - DISTRICT 4</b>		<b>11,600</b>	<b>0</b>
PROG #	DISTRICT 5:		
1315 N/A		N/A	N/A
<b>TOTAL - DISTRICT 5</b>		<b>0</b>	<b>0</b>



SCHEDULE C: (Continued)

CAPITALIZED ITEMS/PROFESSIONAL SERVICES - TO BUILDINGS and/or SITES

PROG #	STATEWIDE: HEADQUARTERS:	<u>FY2022</u>	<u>Original FY2023</u>
2840	N/A	N/A	N/A
	<b>TOTAL - HEADQUARTERS</b>	<b><u>965,000</u></b>	<b><u>0</u></b>
PROG #	COMMUNICATIONS BRANCH:		
2830	TELEPHONE SYSTEM REPAIR	N/A	2,500
2830	BAY MEZZANINE	N/A	15,000
	<b>TOTAL - COMMUNICATIONS BRANCH</b>	<b><u>2,500</u></b>	<b><u>17,500</u></b>
	<b>STATEWIDE BUILDINGS AND SITES:</b>		
	WYDOT Building Repairs & Maintenance Expenditures	5,935,000	6,000,000
	WYDOT Site Expenditures	1,938,986	1,938,986
	<b>TOTAL - STATEWIDE</b>	<b><u>7,873,986</u></b>	<b><u>7,938,986</u></b>
	<b>PATROL/PORTS OF ENTRY:</b>		
	N/A	N/A	N/A
	<b>TOTAL - PATROL/PORTS OF ENTRY</b>	<b><u>0</u></b>	<b><u>0</u></b>
	<b>CONTINGENCY:</b>		
	Statewide Contingency	225,000	225,000
	<b>TOTAL - CAPITALIZED ITEMS .....</b>	<b><u>9,173,186</u></b>	<b><u>8,199,086</u></b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION			Original
PROG #	DISTRICT 1:	FY2022	FY2023
1311	MINOR CONTRACTED REPAIRS	N/A	10,000
1311	PREVENTATIVE MAINTENANCE	N/A	119,100
1311	JANITORIAL CONTRACTS	N/A	84,100
1311	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
		<b>1,640,700</b>	<b>243,200</b>
<b>PROG #</b>	<b>DISTRICT 2:</b>	<b>FY2022</b>	<b>FY2023</b>
1312	MINOR CONTRACTED REPAIRS	N/A	5,000
1312	PREVENTATIVE MAINTENANCE CONTRACTS	N/A	257,000
1312	JANITORIAL CONTRACTS	N/A	170,000
1312	UNFORESEEN EXPENSES	N/A	30,000
	<b>TOTAL - DISTRICT 2</b>	<b>1,215,000</b>	<b>462,000</b>
<b>PROG #</b>	<b>DISTRICT 3:</b>		
1313	MINOR CONTRACTED REPAIRS	N/A	20,000
1313	PREVENTATIVE MAINTENANCE CONTRACTS	N/A	167,000
1313	JANITORIAL CONTRACTS	N/A	245,000
1313	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
	<b>TOTAL - DISTRICT 3</b>	<b>2,128,500</b>	<b>462,000</b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION			Original
PROG #	DISTRICT 4:	<u>FY2022</u>	<u>FY2023</u>
1314	PREVENTATIVE MAINTENANCE CONTRACTS	N/A	142,370
1314	JANITORIAL CONTRACTS	N/A	258,100
1314	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
<b>TOTAL - DISTRICT 4</b>		<b><u>925,327</u></b>	<b><u>430,470</u></b>
PROG #	DISTRICT 5:		
1315	MINOR CONTRACT REPAIRS	N/A	44,700
1315	PREVENTATIVE MAINT. CONTRACTS	N/A	63,165
1315	JANITORIAL CONTRACTS	N/A	154,600
1315	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
<b>TOTAL - DISTRICT 5</b>		<b><u>945,460</u></b>	<b><u>292,465</u></b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION		<u>FY2022</u>	<u>Original FY2023</u>
<b>PROG #</b>	<b>HEADQUARTERS:</b>		
2840	CUSTODIAL CONTRACTS	N/A	65,520
2840	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
2840	CAR WASH MTCE & RPR -PGM 2840	N/A	7,500
2840	PAINTING SERVICES PC (NEW) -PGM 2840	N/A	30,000
2840	PURCHASE CONTRACTS - LUMP SUM -PGM 2840	N/A	645,000
2840	TREE & SHRUB REMOVE & REPLACE -PGM 2840	N/A	2,000
2840	WINDOW WASHING PC HQ (NEW) -PGM 2840	N/A	7,500
2840	6100-OFFICE MODIFICATIONS (FINANCIAL SERVICES) -PGM 2840	N/A	6,500
	<b>TOTAL - HEADQUARTERS:</b>	<u><u>1,570,400</u></u>	<u><u>794,020</u></u>
	<b>COMMUNICATIONS BRANCH:</b>		
2830	TELEPHONE SYSTEM REPAIR	N/A	2,500
2830	EMERGENCY VOICE COMMUNICATIONS	N/A	10,000
2830	STORAGE BUILDING FOR UTV AND SPARES -PGM 2830	N/A	100,000
	<b>TOTAL - COMMUNICATIONS BRANCH</b>	<u><u>27,500</u></u>	<u><u>112,500</u></u>
	<b>TOTAL EXPENSED ITEMS - MINOR BUILDING REPAIRS</b>	<u><u>8,452,887</u></u>	<u><u>2,796,655</u></u>
	<b>TOTAL CAPITALIZED ITEMS-NEW &amp; MAJOR MODIFICATIONS</b>	<u><u>9,173,186</u></u>	<u><u>8,199,086</u></u>
	<b>GRAND TOTAL - CAPITALIZED AND EXPENSED ITEMS</b> .....	<u><u>17,626,073</u></u>	<u><u>10,995,741</u></u>

SCHEDULE D:

FUND H01 - STATE HIGHWAY FUND (COMMISSION)

VEHICLES AND ROAD MACHINERY

October 1, 2022 Through September 30, 2023

CLASS	DESCRIPTION	FY2022			Original FY2023		
		UNIT PRICE	QUAN	TOTAL	UNIT PRICE	QUAN	TOTAL
AC	All Wheel Drive Patrol Car	28,500	45	1,282,500	28,500		0
AC	Patrol Cars 2WD Sport Utility Vehicle (Tahoe)	29,000		0	29,000		0
AC	Patrol Cars 4WD Sport Utility Vehicle (Tahoe)	39,000	5	195,000	44,000	5	220,000
AC	4WD Pursuit Pickup	35,000	3	105,000	38,000	12	456,000
AC	Mid Size AWD Pursuit SUV	32,000	5	160,000	39,000	32	1,248,000
AE	Intermediate Sedan	22,000	5	110,000	22,000		0
AL	Full Sized Sedans	25,000		0	25,000		0
AT	All Terrain Vehicle	30,000		0	30,000		0
AV	Additional Value (Rigging/Delivery No Trade)	N/A		1,219,500	N/A		1,474,000
BA	Vans, MiniVan, Utility	25,000	2	50,000	25,000		0
BC	4 Wheel Drive Mid Size Sport Utility Vehicle	30,000	13	390,000	30,000	5	150,000
BC	4 Wheel Drive Full-Size Sport Utility Vehicle	52,000		0	52,000		0
BE	1/2 Ton 2WD Reg. Cap Pickup	18,000		0	18,000		0
BJ	1/2 Ton 4WD Pickup	27,000	19	513,000	33,000	10	330,000
BJ	1/2 Ton 4WD Pickup Special Service	32,000	1	32,000	34,000	2	68,000
BK	1/2 Ton 2WD Ext. Cap Pickup	21,000	29	609,000	25,000	19	475,000
BM	3/4 Ton Pickups	29,000	7	203,000	36,000	2	72,000
BN	1 Ton Crew Cab Flatbed	30,000	17	510,000	34,000	10	340,000
BN	Crew Cab/Utility Pickups	30,000	1	30,000	32,000	2	64,000
BP	4WD Pickup	32,000	9	288,000	37,000	6	222,000
BT	1 Ton Dual Rear Wheel Truck	35,000	4	140,000	35,000		0
BU	1 Ton Dump	32,000	2	64,000	35,000	1	35,000
CB	4 Yard Single Axle Dump	80,000		0	80,000	1	80,000
CE	8 Yard Tandem Axle Dump	100,000	25	2,500,000	98,000	27	2,646,000
CL	Single Axle Stakebed	80,000	2	160,000	80,000		0
CL	2 Ton Stakebed	100,000		0	80,000	2	160,000
CU	Tandem Axle Tractor	110,000	1	110,000	110,000		0
DB	Lift Truck	160,000		0	150,000	1	150,000
DD	Bridge Inspection Truck	650,000		0	650,000		0
DG	Digger Derrick Lift Truck	250,000	1	250,000	265,000	1	265,000
DJ	Distributor Truck	180,000	2	360,000	180,000	3	540,000
DL	Urban Stripper	380,000		0	380,000		0
EB	3 Yd Loader (Buy Back)	145,000		0	145,000		0
EB	3 Yd Loader (Replacement)	145,000		0	145,000		0
EB	2 Yd Loader (Buy Back)	20,000		0	20,000		0
EB	2 Yd Loader - Mid-Size Loader	85,000	1	85,000	100,000	3	300,000
ED	4 Yd Loader	185,000	2	370,000	195,000	1	195,000
EJ	Motor grader (Replacement)	275,000	1	275,000	380,000	1	380,000
EJ	Motor grader (Buy Back)	275,000		0	275,000		0
EQ	Dozer	310,000		0	310,000		0
EU	Loader/Backhoe	120,000		0	130,000	2	260,000
GJ	1/2 Ton 2WD CNG Pickup	32,000		0	32,000		0
GJ	1/2 Ton 4WD CNG Pickup	35,000		0	35,000		0
GK	CNG Pickup	35,000		0	35,000		0
JB	Roller	120,000	2	240,000	170,000	1	170,000
JE	Pickup Sweeper	230,000	2	460,000	230,000		0
JK	Self-Propelled Broom	60,000	4	240,000	65,000	2	130,000
JN	Mower Tractor	65,000	7	455,000	70,000	13	910,000
JU	Rotary Snow Blower	650,000		0	650,000		0
KE	Forklift	50,000		0	50,000		0
KK	Paver	475,000	1	475,000	475,000		0
KU	Snowcat	180,000	3	540,000	180,000		0
LL	Loader Mounted Rotary	200,000	3	600,000	200,000	3	600,000
LQ	Compressor	14,000		0	22,000	1	22,000
MB	Core Drill	10,000	1	10,000	10,000		0
MJ	Tow Sweeper	30,000	5	150,000	35,000	1	35,000
ML	Culvert Flusher	70,000		0	70,000		0
MQ	Crack Filler	60,000	2	120,000	60,000	1	60,000
ND	Patching Machine	65,000	2	130,000	60,000	3	180,000
NK	Rotary Mower	19,000	7	133,000	20,000	13	260,000
NN	Hand Stripper	10,000		0	10,000		0
NU	Truck Mounted Sweeper Attachment	10,000	1	10,000	10,000		0
PD	Tapered Moldboard Plow	15,000	6	90,000	24,000	10	240,000
PK	Power Reverse Plow	15,000	20	300,000	21,000	18	378,000
PN	Vee Plow	15,000	4	60,000	15,000		0
PQ	Wing Plow (Medium Duty)	5,500	26	143,000	5,500	28	154,000
PT	Skid Mounted Liquid De-Icer	13,000	2	26,000	14,000	1	14,000
PU	Spreader	14,500	26	377,000	19,000	28	532,000
TA	Crash Attenuator	20,000		0	20,000		0
TD	Belly Dump Truck	40,000		0	70,000	2	140,000
TL	Lowboy Trailer	90,000	2	180,000	100,000	1	100,000
TN	Fuel Tank Trailer	70,000		0	100,000	1	100,000
TP	Tow Plow	155,000	2	310,000	140,000	1	140,000
TP	Tow Plow	180,000	0	0	180,000	1	180,000
TT	Tilt Trailer	50,000	2	100,000	55,000	9	495,000
TU	Utility Trailer	20,000	1	20,000	30,000	1	30,000
BB	Budget Authority Roll - Prior Year Budget						
<b>TOTAL - VEHICLES AND ROAD MACHINERY</b>				<b>15,180,000</b>	<b>15,000,000</b>		

FOOTNOTES

- Note 1}** Some funding may be used on projects off the State Highway System.
- Note 2}** The Forest Highways apportionment to Wyoming will be administered by FHWA during the FY and is included in the WYDOT Operating Budget for information purposes only.
- Note 3}** Source of funds is city, county or other outside funds. County Road Inventory project is per Senate File 0093 with funds coming from off the top distribution to county road construction account to WYDOT to fund paying for Road Inventory payments to consultant.
- Note 4}** Engineering Division State Funded Programs listed on Pages 13 and 14.
- Note 5}** TEA21 authorized, in addition to the grant resources provided for fuel tax evasion research, 1/4 of one percent from the Surface Transportation Program (STP) authorization. The grant and STP funds will be used to offset the annual payment to the department of audit for fuel tax evasion audits.
- Note 12}** The building, general property and vehicle expenditure budgets reflected on page 3 and 5 of the Operating Budget are reduced by budgeted costs reflected in the Legislative, Overhead and Maintenance Budgets. See page 15 of the Operating Budget for Details. This is done so WYDOT can more accurately reflect the cost of each program within WYDOT.
- Note 13}** WYDOT University has been budgeted separately from other training programs to identify those training costs associated with employee career development.
- Note 14}** The Legislature of the State of Wyoming, 2001 General Session increased WYDOT's contribution to the industrial road program from \$1 million to \$4 million a biennium. The Department of Transportation increased its single fiscal year budget from \$500,000 to \$2 million and will budget \$2 million in FY2005 to meet the biennium amount of \$4 million set aside by the Fifty-Sixth Legislature for the FY2005/FY2006 biennium.
- Note 15}** W.S. 16-6-802 Construction of new public buildings; state funds.
- Note 16}** State Park Road funding is on a biennium bases and can not be obligated until July of even number years.
- Note 18}** The Attorney General requested to move the funding from WYDOT's appropriation to the Attorney General's appropriation effective August 1, 2003. WYDOT will transfer these funds lump sum to the Attorney General's office for their services similar to those provided by the Department of Revenue and other State Agencies delineated on page 14.
- Note 28}** The 60th Legislature of the State of Wyoming, 2009 General Session, Session Law Chapter 160, appropriated twenty-five thousand dollars (\$25,000) from the Highway Fund to Driver Services to pay the costs for indigent persons to obtain and use ignition interlock devices.
- Note 38}** ENROLLED ACT NO. 9, HOUSE SIXTY-FIRST LEGISLATURE OF THE STATE OF WYOMING 2012 BUDGET SESSION. INTERLOCK driver's license fees. The department shall establish a fee chargeable to every person applying for an ignition interlock restricted license. In no event shall the fee exceed one hundred twenty-five dollars (\$125.00) Effective July 1, 2012.
- Note 39}** ENROLLED ACT NO. 38, HOUSE OF REPRESENTATIVES SIXTY-SECOND LEGISLATURE OF THE STATE OF WYOMING 2013 GENERAL SESSION AN ACT relating to revenue for transportation purposes; increasing the fuel tax; amending certain distributions of fuel tax revenues accordingly; restricting the expenditure of additional revenue raised; requiring a report; and providing for an effective date. Section 2. (a) Until June 30, 2014, any funds deposited to the highway fund which are attributable to the increase in fuel taxes under this act shall be separately accounted for by the department of transportation and shall only be expended to: (i) Maintain the state highway system in the condition existing as of the effective date of this act; and (ii) Prepare the report required by subsection(c) of this section. (b) Any funds deposited to the highway fund which are attributable to the increase in fuel taxes under this act shall supplement and shall not supplant funds currently budgeted by the transportation commission for purposes of maintaining the state highway system in the 2013-2014fiscal biennium. (c) The department of transportation shall provide a comprehensive report to the joint appropriations interim committee and joint transportation, highways and military affairs interim committee on or before November 1, 2013 on the condition of the state highway system and projected revenue requirements to maintain the current condition of the state highway system Section 3. This act is effective July 1, 2013.