

C O N T E N T S
FY2025 OPERATING BUDGET
ORIGINAL BUDGET VERSION 3 - FINAL
9/10/2024 15:13
October 1, 2024 Through September 30, 2025

	PAGE
TABLE OF CONTENTS	1
TOTAL WYDOT ANTICIPATED REVENUE & CARRYOVER	2
TOTAL WYDOT ALLOCATION OF REVENUE & CARRYOVER	3
ANTICIPATED REVENUE COMMISSION CARRYOVER	4
ALLOCATION OF REVENUE COMMISSION CARRYOVER	5
ANTICIPATED REVENUE LEGISLATIVE	6
ALLOCATION OF REVENUE LEGISLATIVE	7
LABOR SUMMARY	8
ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM	9 - 12
TRANSPORTATION PLANNING DIVISION	13
OPERATIONS DIVISION	13
OPERATIONS DIVISION - MAINTENANCE PROGRAM	14
CAPITAL EXPENDITURES - SUMMARY	15
OTHER EXPENDITURES:	
FEDERAL GRANTS AND OTHER	16
OPERATING TRANSFERS OUT	17
FUND H04 - RURAL TRANSIT PROGRAM	18
FUND H06 - APPROPRIATED STATE HIGHWAY FUND	19
TRANSPORTATION DEPARTMENT ADMINISTRATION	19
ADMINISTRATIVE SERVICES DIVISION	19
HIGHWAY PATROL DIVISION	19
AERONAUTICS AIRPORT IMPROVEMENT PROGRAM	19
FUND - OTHER APPROPRIATED FUNDS	19
FUND I06 - INTERNAL SERVICE FUND - AIRCRAFT	19
REVENUE - STATE SOURCES	20
SIB (H07), TIS (H08), RAWT (H09)	21
MSEP (117) AND IFTA (H05)	22
BUILDINGS AND SITES	23-29
VEHICLES AND ROAD MACHINERY	30
FOOTNOTES	31

SUMMARY - WYDOT - ANTICIPATED REVENUE & CARRYOVER
October 1, 2024 Through September 30, 2025

STATE SOURCES:				ORIGINAL	ORIGINAL		
DETAILS	HIGHWAY USER FEES:	FY2024	FY2024	FY2025	FY2025		
Page 20	Gasoline Taxes	47,309,512		47,436,108			
Page 20	Diesel Fuel Taxes	67,775,024		68,560,992			
Page 20	Motor Vehicle Registration Fees	88,723,099		88,571,376			
Page 19-20	Drivers Licenses & INTERLOCK	6,308,927		5,773,675			
Page 20	Commercial Drivers Licenses	514,970		549,198			
Page 20	Commercial Vehicle Fees	10,824,662		11,227,368			
Page 20	Motor Carrier Fees	27,592		25,478			
Page 20	IFTA Decal Fund Revenues	39,227		28,905			
Page 20	Motor Fuel Dealers Licenses	59,340		59,025			
Page 20	Radiological Materials Training & Response Fees	130,000		130,000			
Page 20	Motorcycle Safety Education License Fees	438,587		505,157			
	Total Highway User Taxes		222,150,940	24.43%		222,867,282	27.24%
OTHER SOURCES:							
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		1,217,935			
Page 19	State Radio Network-S.A.L.E.C.S.	747,840		703,999			
Page 20	City, County, & Other Matching Funds	5,658,535		4,548,021			
Page 20	Authority To Render Service ARS STIP and Non-STIP	6,550,000		2,559,693			
Page 20	Interest on State Funds (H01,H02 Construction Only)	2,000,000		5,000,000			
Page 20	Interest on Rural Transit Account	25,000		35,000			
Page 20	Interest- Air Services Enhancements	80,197		81,226			
Page 20	Miscellaneous Revenue	15,583,145		10,409,274			
	Total Other Sources		103,156,222	11.35%		95,864,148	11.72%
	TOTAL STATE SOURCES REVENUE		325,307,162	35.78%		318,731,430	38.95%
	PLUS: OPERATING TRANSFERS IN		0	0.00%		-	0.00%
	NET STATE SOURCES REVENUE		325,307,162	35.78%		318,731,430	38.95%
FEDERAL SOURCES:							
FEDERAL AID FUNDS:							
Pages 9-11	Highway Improvement Program	329,789,820		304,635,704			
Page 10	Highway Improvement Program Indirect Cost Allocations	31,540,508		36,105,874			
Page 13	Highway Planning and Research (SPR)	9,388,361		9,362,575			
Page 10	Highway Safety	13,417,988	384,136,677	42.25%	13,784,742	363,888,895	44.47%
FEDERAL GRANTS:							
Page 16	Highway Safety Funds Including ICAP	7,999,413		7,903,387			
Page 19	Highway Safety Patrol Grants	1,340,495		1,340,495			
Page 16	Supportive Services (D.B.E.)	119,139		119,139			
Page 16	Technology Deployment/STIC Grant Funds/Smart Grant	106,000		1,500,000			
Page 18	FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	636,815		636,815			
Page 18	FTA Section 5304/5313/5305e (Public Transit Planning)	166,585		166,585			
Page 18	FTA Section 5310 (Capital Assistance for Elderly/Disabled)	757,326		757,326			
Page 18	FTA Section 5311 (State Rural Public Transit)	8,627,280		8,627,280			
Page 18	FTA Section 5339 Low Intensity Bus Program	4,283,497		4,283,497			
Page 16	FHWA LTAP-UWTTTC	150,000		150,000			
Page 16	FHWA LTAP-SPR-RES	12,500		12,500			
Page 18	Metropolitan Planning	1,241,203		1,266,028			
Page 16	Recreational Trails	1,474,476		1,474,476			
Page 19	Motor Carrier Safety Assist. Prog.	1,977,537		1,894,541			
Page 19	Airport Improvements-Aeronautics	48,697,901		22,902,651			
Page 19	Wyolink ARPA Funding	17,500,000		0			
Page 19	Commercial Air Service Enhancement ARPA Funding	4,416,029		0			
Page 17	Fuel Tax Evasion (STP Any Area Funds)	45,500	99,551,696	10.95%	45,500	53,080,220	6.49%
	TOTAL FEDERAL FUNDS		483,688,373	53.20%		416,969,115	50.96%
	TOTAL REVENUE		808,995,535	88.98%		735,700,545	89.91%
	PROGRAMMED CARRYOVER FROM PRIOR YEAR		30,400,000	3.34%		55,562,705	6.79%
	UNPROGRAMMED CARRYOVER FROM PRIOR YEAR		15,955,730	1.76%		0	0.00%
	PURCHASE ORDERS & BUDGET AUTHORITY ROLL PRIOR PERIOD		13,129,106	1.44%		0	0.00%
	TEN CENT UNOBLIGATED FROM PRIOR PERIOD		40,671,188	4.47%		26,963,987	3.30%
	TOTAL REVENUE BUDGET TO ALLOCATE		909,151,559	100.00%		818,227,237	100.00%

SUMMARY - WYDOT - ALLOCATION OF REVENUE & CARRYOVER

October 1, 2024 Through September 30, 2025

TRANSPORTATION COMMISSION APPROPRIATED BUDGET:

		ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM:		ORIGINAL	ORIGINAL	
DETAILS	On The State Highway System	FY2024	FY2024	FY2025	FY2025	
Pages 9-10	Federal Aid Funds	319,411,823		296,496,693		
Pages 9-10	State Matching Funds	31,168,352		29,753,701		
Pages 12-13	State Funded Programs	<u>102,977,958</u>		<u>115,408,792</u>		
	On State System Total		453,558,133	49.89%		441,659,186 53.98%
	Off The State Highway System					
Page 11	Federal Aid Funds	23,795,985		21,923,753		
Page 11	State Funds	1,891,000		120,000		
Page 11	Authority To Render Service (STIP)	5,000,000		1,405,129		
Page 11	Other Matching Funds	1,426,003		1,426,003		
Page 11	Local Matching Funds	<u>3,976,283</u>		<u>2,865,769</u>		
	Off State System Total		36,089,271	3.97%		27,740,654 3.39%
	SUBTOTAL - HIGHWAY IMPROVEMENT PROGRAM		489,647,404	53.86%		469,399,840 57.37%
	OPERATIONS DIVISION:					
Page 14	MAINTENANCE PROGRAM - General	116,376,665	116,376,665	12.80%	116,284,523	116,284,523 14.21%
Page 13	OTHER OPERATIONS ALLOCATIONS	15,095,139	15,095,139	1.66%	9,658,422	9,658,422 1.18%
	TRANSPORTATION PLANNING DIVISION:					
Page 13	Federal Aid Funds	9,388,361		9,362,575		
Page 13	State Funds	25,622,790		23,929,654		
Page 13	State Matching Funds	<u>2,095,101</u>	37,106,252	4.08%	<u>2,084,132</u>	35,376,361 4.32%
	CAPITAL EXPENDITURES					
Page 15	Buildings/Land/Ports of Entry	23,355,887		12,246,944		
Page 15	General Property	0		0		
Page 30	Vehicles and Road Machinery	<u>21,239,000</u>	44,594,887	4.91%	<u>15,000,000</u>	27,246,944 3.33%
	OTHER EXPENDITURES AND GRANTS					
Page 16	Federal Funds	25,607,519		26,897,033		
Page 16	State Funds	4,874,708		4,666,270		
Page 16	Matching Funds Local/Third Party (ARS)	<u>1,256,250</u>	31,738,477	3.49%	<u>1,256,250</u>	32,819,553 4.01%
	TRANSPORTATION COMMISSION APPROPRIATED		734,558,824	80.80%		690,785,643 84.42%
	LEGISLATIVE APPROPRIATED BUDGET:					
Page 19	TRANSPORTATION ADMINISTRATION		2,037,433	0.22%		2,156,313 0.26%
Page 19	ADMINISTRATIVE SERVICES DIVISION		16,193,207	1.78%		16,666,258 2.04%
Page 19	AERONAUTICS DIVISION		67,307,780	7.40%		37,265,359 4.55%
Page 19	WYOLINK / SALECS		27,540,148	3.03%		5,992,101 0.73%
	HIGHWAY PATROL DIVISION:					
Page 19	Law Enforcement Program	37,832,871		40,800,779		
Page 19	Motor Carrier Safety Assist. Prog.	2,447,261		2,368,176		
Page 19	Homeland Security Grants - Patrol	0		0		
Page 19	Highway Safety Grants	1,340,495		1,340,495		
Page 19	Ports of Entry	<u>9,338,187</u>	50,958,814	5.61%	<u>9,172,146</u>	53,681,596 6.56%
	LEGISLATIVE APPROPRIATED		164,037,381	18.04%		115,761,627 14.15%
Page 17	OPERATING TRANSFERS OUT OTHER STATE AGENCIES		10,555,354	1.16%		11,679,967 1.43%
	TOTAL ALLOCATIONS		909,151,559	100.00%		818,227,237 100.00%

**STATE HIGHWAY FUNDS (COMMISSION)
ANTICIPATED REVENUE & CARRYOVER
October 1, 2024 Through September 30, 2025**

STATE SOURCES:				ORIGINAL	ORIGINAL
DETAILS	HIGHWAY USER FEES:	FY2024	FY2024	FY2025	FY2025
Page 20	Gasoline Taxes	47,309,512		47,436,108	
Page 20	Diesel Fuel Taxes	67,775,024		68,560,992	
Page 20	Motor Vehicle Registration Fees	88,723,099		88,571,376	
Page 19-20	Drivers Licenses & INTERLOCK	5,390,927		4,843,896	
Page 20	Commercial Drivers Licenses	514,970		549,198	
Page 20	Commercial Vehicle Fees	10,824,662		11,227,368	
Page 20	Motor Carrier Fees	27,592		25,478	
Page 20	IFTA Decal Fund Revenues	39,227		28,905	
Page 20	Motor Fuel Dealers Licenses	59,340		59,025	
Page 20	Motorcycle Safety Education License Fees	438,587		505,157	
	Total Highway User Taxes		221,102,940		221,807,503
			30.10%		32.11%
OTHER SOURCES:					
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	5,658,535		4,548,021	
Page 20	Authority To Render Service ARS STIP and Non-STIP	6,550,000		2,559,693	
Page 20	Interest on State Funds (H01 and H02 Construction Only)	2,000,000		5,000,000	
Page 20	Interest on Rural Transit Account	25,000		35,000	
Page 20	Miscellaneous Revenue	6,983,145		6,109,274	
	Total Other Sources		92,525,680		89,560,988
			12.60%		12.97%
	TOTAL STATE SOURCES REVENUE		313,628,620		311,368,491
			42.70%		45.07%
	PLUS: OPERATING TRANSFERS IN		0		0
			0.00%		0.00%
	NET STATE SOURCES REVENUE		313,628,620		311,368,491
			42.70%		45.07%
FEDERAL SOURCES:					
FEDERAL AID FUNDS:					
Pages 9-11	Highway Improvement Program	329,789,820		304,635,704	
Page 10	Highway Improvement Program Indirect Cost Allocations	31,540,508		36,105,874	
Page 13	Highway Planning and Research (SPR)	9,388,361		9,362,575	
Page 10	Highway Safety	13,417,988	384,136,677	13,784,742	363,888,895
			52.29%		52.68%
FEDERAL GRANTS:					
Page 16	Highway Safety	7,173,770		7,088,781	
Page 19	Highway Safety ICAP	825,643		814,606	
Page 16	Supportive Services (D.B.E.)	119,139		119,139	
Page 16	Technology Deployment / SMART Grant Funds	106,000		1,500,000	
Page 18	FTA Section 5303	636,815		636,815	
Page 18	FTA Section 5304	166,585		166,585	
Page 18	FTA Section 5310	757,326		757,326	
Page 18	FTA Section 5311	8,627,280		8,627,280	
Page 18	FTA Section 5339 Low Intensity Bus Program	4,283,497		4,283,497	
Page 16	FHWA LTAP-UW TTC	150,000		150,000	
Page 16	FHWA LTAP-SPR-RES	12,500		12,500	
Page 18	Metropolitan Planning	1,241,203		1,266,028	
Page 16	Recreational Trails	1,474,476		1,474,476	
Page 17	Fuel Tax Evasion (STP Any Area Funds)	45,500	25,619,734	45,500	26,942,533
			3.49%		3.90%
	TOTAL FEDERAL FUNDS		409,756,411		390,831,428
			55.78%		56.58%
	TOTAL REVENUE		723,385,031		702,199,919
			98.48%		95.59%
Page 17	OPERATING TRANSFERS OUT		(88,982,231)		(93,940,968)
			-12.11%		-12.79%
	PROGRAMMED CARRYOVER FROM PRIOR YEAR		30,400,000		55,562,705
			4.14%		7.56%
	UNPROGRAMMED CARRYOVER FROM PRIOR YEAR		15,955,730		0
			2.17%		0.00%
	PURCHASE ORDERS & BUDGET AUTHORITY ROLL PRIOR PERIOD . . .		13,129,106		0
			1.79%		0.00%
	TEN CENT UNOBLIGATED FROM PRIOR PERIOD		40,671,188		26,963,987
			5.54%		3.67%
	TOTAL REVENUE BUDGET TO ALLOCATE		734,558,824		690,785,643
			100.00%		100.00%

STATE HIGHWAY FUNDS (COMMISSION)
ALLOCATION OF REVENUE & CARRYOVER
 October 1, 2024 Through September 30, 2025

TRANSPORTATION COMMISSION APPROPRIATED BUDGET:

ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM:

DETAILS	On The State Highway System	<u>FY2024</u>	<u>FY2024</u>	ORIGINAL FY2025	ORIGINAL FY2025		
Pages 9-10	Federal Aid Funds	319,411,823		296,496,693			
Pages 9-10	State Matching Funds	31,168,352		29,753,701			
Pages 12-13	State Funded Programs	<u>102,977,958</u>		<u>115,408,792</u>			
	On State System Total		453,558,133	61.75%		441,659,186	63.94%
	Off The State Highway System						
Page 11	Federal Aid Funds	23,795,985		21,923,753			
Page 11	State Funds	1,891,000		120,000			
Page 11	Authority To Render Service (STIP)	5,000,000		1,405,129			
Page 11	Other Matching Funds	1,426,003		1,426,003			
Page 11	Local Matching Funds	<u>3,976,283</u>		<u>2,865,769</u>			
	Off State System Total		<u>36,089,271</u>	4.91%		<u>27,740,654</u>	4.02%
	SUBTOTAL - HIGHWAY IMPROVEMENT PROGRAM		489,647,404	66.66%		469,399,840	67.95%
	OPERATIONS DIVISION:						
Page 14	MAINTENANCE PROGRAM - General	116,376,665	116,376,665	15.84%	116,284,523	116,284,523	15.83%
Page 13	OTHER OPERATIONS ALLOCATIONS	<u>15,095,139</u>	15,095,139	2.05%	<u>9,658,422</u>	9,658,422	1.40%
	TRANSPORTATION PLANNING DIVISION:						
Page 13	Federal Aid Funds	9,388,361		9,362,575			
Page 13	State Funds	25,622,790		23,929,654			
Page 13	State Matching Funds	<u>2,095,101</u>	37,106,252	5.05%	<u>2,084,132</u>	35,376,361	5.12%
	CAPITAL EXPENDITURES						
Page 15	Buildings/Land/Ports of Entry	23,355,887		12,246,944			
Page 15	General Property	0		0			
Page 30	Vehicles and Road Machinery	<u>21,239,000</u>	44,594,887	6.07%	<u>15,000,000</u>	27,246,944	3.94%
	OTHER EXPENDITURES AND GRANTS						
Page 16	Federal Funds	25,607,519		26,897,033			
Page 16	State Funds	4,874,708		4,666,270			
Page 16	Matching Funds Local/Third Party (ARS)	<u>1,256,250</u>	31,738,477	4.32%	<u>1,256,250</u>	32,819,553	4.75%
	TOTAL ALLOCATIONS		<u>734,558,824</u>	100.00%		<u>690,785,643</u>	100.00%

**STATE HIGHWAY FUNDS (LEGISLATIVE)
ANTICIPATED REVENUE
October 1, 2024 Through September 30, 2025**

DETAILS	STATE SOURCES:								
	HIGHWAY USER FEES:	<u>FY2024</u>	<u>FY2024</u>			<u>ORIGINAL</u>	<u>ORIGINAL</u>		
						<u>FY2025</u>	<u>FY2025</u>		
Page 19	Drivers License File Search Fees	918,000				929,779			
Page 20	Radiological Materials Training & Response Fees	130,000				130,000			
	Total Highway User Taxes		1,048,000		0.60%		1,059,779		0.83%
	OTHER SOURCES:								
Page 19	Flight Services-Aeronautics	1,202,505				1,217,935			
Page 19	State Radio Network-S.A.L.E.C.S.	747,840				703,999			
Page 20	Interest- Air Services Enhancements	80,197				81,226			
Page 20	Miscellaneous Revenue	8,600,000				4,300,000			
	Total Other Sources		10,630,542		6.09%		6,303,160		4.95%
	TOTAL STATE SOURCES REVENUE		11,678,542		6.69%		7,362,939		5.78%
	PLUS OPERATING TRANSFERS IN FROM H01		88,982,231		50.97%		93,940,968		73.71%
	FEDERAL SOURCES:								
	FEDERAL GRANTS:								
Page 19	Highway Safety Patrol Grants	1,340,495				1,340,495			
Page 19	Motor Carrier Safety Assist. Prog.	1,977,537				1,894,541			
Page 16	Airport Improvements-Aeronautics	48,697,901				22,902,651			
Page 19	Wyolink ARPA Funding	17,500,000				0			
Page 19	Commercial Air Service Enhancement ARPA Funding	4,416,029				0			
	TOTAL FEDERAL GRANTS		73,931,962		42.35%		26,137,687		20.51%
	TOTAL REVENUE BUDGET TO ALLOCATE		174,592,735		100.00%		127,441,594		100.00%

STATE HIGHWAY FUNDS (LEGISLATIVE)
ALLOCATION OF REVENUE
 October 1, 2024 Through September 30, 2025

LEGISLATIVE APPROPRIATED BUDGET:

DETAILS	LEGISLATIVE APPROPRIATED BUDGET:	<u>FY2024</u>	<u>FY2024</u>		<u>ORIGINAL</u>	<u>ORIGINAL</u>	
					<u>FY2025</u>	<u>FY2025</u>	
Page 19	TRANSPORTATION ADMINISTRATION		2,037,433	1.17%		2,156,313	1.69%
Page 19	ADMINISTRATIVE SERVICES DIVISION		16,193,207	9.27%		16,666,258	13.08%
Page 19	AERONAUTICS DIVISION		67,307,780	38.55%		37,265,359	29.24%
Page 19	WYOLINK / SALECS		27,540,148	15.77%		5,992,101	4.70%
HIGHWAY PATROL DIVISION:							
Page 19	Law Enforcement Program	37,702,871			40,670,779		
Page 21	Radioactive Waste	130,000			130,000		
Page 19	Motor Carrier Safety Assist. Prog.	2,447,261			2,368,176		
Page 19	Highway Safety Grants	1,340,495			1,340,495		
Page 19	Ports of Entry	<u>9,338,187</u>	<u>50,958,814</u>	29.19%	<u>9,172,146</u>	<u>53,681,596</u>	
	LEGISLATIVE APPROPRIATED		164,037,381	93.95%		115,761,627	90.84%
Page 17	OPERATING TRANSFERS OUT OTHER STATE AGENCIES.		<u>10,555,354</u>	<u>6.05%</u>		<u>11,679,967</u>	<u>9.16%</u>
TOTAL ALLOCATIONS			<u><u>174,592,735</u></u>	<u><u>100.00%</u></u>		<u><u>127,441,594</u></u>	<u><u>100.00%</u></u>

LABOR SUMMARY

October 1, 2024 Through September 30, 2025

DESCRIPTION	TOTAL WYDOT	
SALARIES.....	126,318,907	64.94%
BENEFITS.....	68,190,428	35.06%
TOTAL COMPENSATION.....	194,509,335	100.00%

	COMMISSION	
SALARIES.....	89,991,239	64.81%
BENEFITS.....	48,868,214	35.19%
TOTAL COMPENSATION.....	138,859,453	100.00%

	LEGISLATIVE	
SALARIES.....	36,327,668	65.28%
BENEFITS.....	19,322,214	34.72%
TOTAL COMPENSATION.....	55,649,882	100.00%

FUND H01 - STATE HIGHWAY FUND (COMMISSION)
HIGHWAY IMPROVEMENT PROGRAM FEDERAL FORMULA APPORTIONMENTS (CONTRACT AUTHORITY)

October 1, 2023 Through September 30, 2024

ON THE STATE HIGHWAY SYSTEM:

				ORIGINAL		ORIGINAL	
	FY2024		FY2024	FY2025		FY2025	
NATIONAL HIGHWAY SYSTEM:							
* Federal Aid Apportionment	181,013,513	90%		184,638,580	90%		
State Matching	<u>19,023,522</u>	10%		<u>19,404,497</u>	10%		
Subtotal			200,037,035	41.21%		204,043,077	42.37%
SURFACE TRANSPORTATION (ANY AREA):							
* Federal Aid Apportionment	24,715,050	90%		27,555,800	90%		
State Matching	<u>2,597,415</u>	10%		<u>2,895,963</u>	10%		
Subtotal			27,312,465	3.59%		30,451,763	6.32%
SURFACE TRANSPORTATION (URBAN - 5,000 - 200,000 POPULATION):							
* Federal Aid Allocations	22,469,143	90%		22,928,666	90%		
State Matching	<u>2,361,383</u>	10%		<u>2,409,676</u>	10%		
Subtotal			24,830,526	4.91%		25,338,342	5.26%
SURFACE TRANSPORTATION (NON-URBAN - LESS THAN 5,000 POPULATION):							
* Federal Aid Allocations	18,852,191	90%		19,187,695	90%		
State Matching	<u>1,981,261</u>	10%		<u>2,016,521</u>	10%		
Subtotal			20,833,452	3.81%		21,204,216	4.40%
NATIONAL HIGHWAY FREIGHT PROGRAM:							
* Federal Aid Apportionment	9,058,620	90%		9,239,793	90%		
State Matching	<u>952,011</u>	10%		<u>971,051</u>	10%		
Subtotal			10,010,631	2.23%		10,210,844	2.12%
Note 1) HIGHWAY SAFETY IMPROVEMENTS:							
* Federal Aid Apportionment	18,868,446	90%		19,479,579	90%		
State Matching	<u>1,982,970</u>	10%		<u>2,047,196</u>	10%		
Subtotal			20,851,416	4.38%		21,526,775	4.47%
Note 6) CARBON REDUCTION PROGRAM							
* Federal Aid Apportionment	8,454,279	0%		8,623,366	90%		
State Matching	<u>888,498</u>	0%		<u>906,268</u>	10%		
Subtotal			9,342,777	0.00%		9,529,634	1.98%
Note 7) PROTECT PROGRAM							
* Federal Aid Allocations	9,613,121	0%		9,805,384	90%		
State Matching	<u>1,010,286</u>	0%		<u>1,030,492</u>	10%		
Subtotal			10,623,407	0.00%		10,835,876	2.25%
CONGESTION/AIR QUALITY:							
* Federal Aid Allocations	9,376,291	90%		9,607,817	90%		
State Matching	<u>985,396</u>	10%		<u>1,009,729</u>	10%		
Subtotal			10,361,687	2.49%		10,617,546	2.20%
* Indicates Federal Formula Apportionments							

FUND H01 - STATE HIGHWAY FUND (COMMISSION)
HIGHWAY IMPROVEMENT PROGRAM APPROPRIATIONS (CONTRACT AUTHORITY)
 October 1, 2023 Through September 30, 2024

ON THE STATE HIGHWAY SYSTEM: (Continued)

	<u>FY2024</u>		<u>FY2024</u>		<u>FY2025</u>		<u>FY2025</u>		<u>FY2025</u>
IJA BRIDGE FORMULA PROGRAM									
* 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%			
Subtotal			46,576,417	9.56%			46,576,417	9.67%	
HIGHWAY INFRASTRUCTURE - FEDERAL GENERAL FUNDS									
Federal Aid Apportionment	0	0%			-	0%			
State Matching	<u>0</u>	0%			<u>-</u>	0%			
Subtotal			0	0.00%			0	0.00%	
SECTION 402 SANCTIONS FOR HAZARD ELIM:									
* Federal Aid Apportionment	13,417,988	0%			13,784,742	0%			
State Matching	<u>0</u>	0%			<u>-</u>	0%			
Subtotal			13,417,988	2.76%			13,784,742	2.86%	
FL REDISTRIBUTION FUNDS:									
* Federal Aid Apportionment	4,248,947	90%			2,543,338	90%			
State Matching	<u>446,541</u>	10%			<u>267,291</u>	10%			
Subtotal			4,695,488	0.96%			2,810,629	0.58%	
NEVI - ELECTRIC VEHICLE INFRASTRUCTURE									
Federal Aid Apportionment	5,704,011	80%			5,704,011	80%			
Other Matching	1,426,003	20%			1,426,003	20%			
State Matching	<u>0</u>	0%			<u>-</u>	0%			
Subtotal			7,130,014	1.46%			7,130,014	1.48%	
RAISE GRANT									
Federal Aid Apportionment	13,000,000	0%			-	0%			
SL State Matching	<u>1,444,445</u>	100%			<u>-</u>	0%			
Subtotal			14,444,445	2.97%			-	0.00%	
EMERGENCY RELIEF FUNDING									
Federal Aid Apportionment	7,300,000	98%			-	0%			
State Matching	<u>136,623</u>	2%			<u>-</u>	0%			
Subtotal			7,436,623	1.53%			-	0.00%	
TOTAL FEDERAL AID PROJECTS:									
Federal Aid Apportionments	359,551,092	84%			341,992,897	82%			
Federal Indirect Cost Allocations	31,540,508	7%			36,105,874	9%			
State Matching Funds Indirect Cost Allocations	3,314,733	1%			3,794,528	1%			
SL State Matching Funds	1,444,445	0%			-	0%			
State Matching Funds	<u>33,942,323</u>	8%	428,348,656	87.96%	<u>34,535,101</u>	8%	416,428,400	86.47%	
Note 4) STATE FUNDED PROGRAMS:			102,977,958	21.15%			115,408,792	23.97%	
SUBTOTAL ON THE STATE HIGHWAY SYSTEM			531,326,614	109.11%			531,837,192	110.44%	
Note 2) Less: Forest Highways			0	0.00%			0	0.00%	
Adjustment for Federal Obligation Authority (High Priority)			0	0.00%			0	0.00%	
Adjustment for Federal Obligation Authority			(40,139,269)	-8.24%			(45,496,204)	-9.45%	
State Matching of Adjusted Obligation Authority			(4,218,416)	-0.87%			(4,781,400)	-0.99%	
TOTAL ON THE STATE HIGHWAY SYSTEM			486,968,929	100.00%			481,559,588	100.00%	

* Indicates Federal Formula Apportionments

HIGHWAY IMPROVEMENT PROGRAM FEDERAL APPROPRIATIONS (CONTRACT AUTHORITY) & STATE/LOCAL FUNDING

October 1, 2023 Through September 30, 2024

OFF THE STATE HIGHWAY SYSTEM:

		<u>FY2024</u>	<u>FY2024</u>		<u>ORIGINAL</u>	<u>ORIGINAL</u>		<u>FY2025</u>	<u>FY2025</u>	
	SURFACE TRANSPORTATION (URBAN AREAS):									
*	Federal Aid Apportionment	6,270,000	90%		6,270,000	90%				
Note 3}	Local Matching	<u>658,942</u>	10%		<u>658,942</u>	10%				
	Subtotal			6,928,942	19.21%			6,928,942	24.99%	
Note 1}	BRIDGE REPLACEMENT & REHABILITATION:									
*	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%				
	Subtotal			3,471,885	9.62%			3,471,885	12.52%	
Note 1}	HIGHWAY SAFETY RAIL-HIGHWAY CROSSINGS:									
*	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%				
	Subtotal			1,361,111	3.77%			1,361,111	4.91%	
Note 8}	TRANSPORTATION ALTERNATIVES:									
*	Federal Aid Apportionment	4,663,886	90%		4,791,654	90%				
Note 3}	Local Matching	<u>490,149</u>	10%		<u>503,576</u>	10%				
	Subtotal			5,154,035	14.28%			5,295,230	19.09%	
	CONGESTION/AIR QUALITY:									
*	Federal Aid Apportionment	2,200,000	80%		2,200,000	80%				
	Local Matching	<u>550,000</u>	20%		<u>550,000</u>	20%				
	Subtotal			2,750,000	7.62%			2,750,000	9.91%	
	SURFACE TRANSPORTATION (LOCAL)									
*	Federal Aid Apportionment	995,390	90%		995,390	90%				
Note 3}	Local Matching	<u>104,610</u>	10%		<u>104,610</u>	10%				
	Subtotal			1,100,000	3.05%			1,100,000	3.97%	
	COMMISSION ROAD IMPROVEMENT PROGRAM:									
*	Federal Aid Apportionment	5,300,000	85%		3,300,000	85%				
Note 3}	Local Matching	<u>935,294</u>	15%		<u>582,353</u>	15%				
	Subtotal			6,235,294	17.28%			3,882,353	14.00%	
Note 14}	INDUSTRIAL ROAD FUND:									
	State Funds	771,000	50%		0	0%				
	Carryover State Funds	0	0%		0	0%				
Note 3}	Local Matching	<u>771,000</u>	50%		<u>0</u>	0%				
	Subtotal			1,542,000	4.27%			0	0.00%	
Note 16}	STATE PARK ROAD PROGRAM:									
	State Park Road Program	500,000			0					
	State Park Road Program Carry-Over	<u>500,000</u>			<u>0</u>					
	Subtotal		100%	1,000,000	2.77%			100%	0	0.00%
	GRADE CROSSING PROTECTION PROGRAM:									
	Original Appropriation	120,000			120,000					
	Carry Over	<u>0</u>			<u>0</u>					
	Subtotal			120,000	100.00%			120,000	100.00%	
	AUTHORITY TO RENDER SERVICE									
	Authority To Render Service (STIP)	<u>5,000,000</u>			<u>1,405,129</u>					
	Subtotal			5,000,000	13.85%			1,405,129	5.07%	
	OFF THE STATE HIGHWAY SYSTEM:									
	Federal Aid Apportionments	23,795,985	66%		21,923,753	79%				
	State Funds	1,891,000	5%		120,000	0%				
	Local Authority To Render Service (STIP)	5,000,000	14%		1,405,129	5%				
	Other Matching	1,426,003	0%		1,426,003					
Note 3}	Local Matching	<u>3,976,283</u>	11%		<u>2,865,769</u>	10%				
	TOTAL OFF THE STATE HIGHWAY SYSTEM:			36,089,271	96.05%			27,740,654	94.86%	

* Indicates Federal Formula Apportionments

FUND H01 - STATE HIGHWAY FUND (COMMISSION)

FUND H01 - STATE FUNDED PROGRAMS

October 1, 2023 Through September 30, 2024

	<u>FY2024</u>		<u>FY2024</u>		<u>ORIGINAL FY2025</u>		<u>ORIGINAL FY2025</u>	
STATE CONSTRUCTION PROGRAM (SCP):								
SCP State Construction Program:	15,258,004	60%			12,500,000	86%		
SCP for CE on TC Projects (HB69 Requirement)	2,834,499	11%			2,037,037	14%		
Employee Salary/Equity Adjustments	2,500,000	10%			-	0%		
Cash Flow Reserve for Federal Reimbursements	<u>5,000,000</u>	20%			<u>-</u>	0%		
Subtotal			25,592,503				14,537,037	
FUND ACCOUNT H02 - 10 Cent Motor Fuel								
STATE CONSTRUCTION PROGRAM (SCP-TC):								
Note 39} 10 Cent Gasoline Taxes	19,102,442	37%			19,160,789	26%		
Note 39} 10 Cent Diesel Taxes	26,487,270	52%			26,903,192	36%		
Note 39} Carry Over 10 Cent Taxes	4,932,397				26,963,987	36%		
Note 39} Interest on 10 Cent Motor Fuel Fund Balance	<u>500,000</u>	1%			<u>1,500,000</u>	2%		
Subtotal			51,022,109	62.61%			74,527,968	80.42%
STATE SAFETY PROGRAM:								
SSP-TO Traffic Operations Projects	<u>850,000</u>	100%			<u>850,000</u>	100%		
Subtotal			850,000	1.04%			850,000	0.92%
STATE PROJECTS:								
SCP	<u>1,660,000</u>	100%			<u>1,000,000</u>	100%		
Subtotal			1,660,000	2.04%			1,000,000	1.08%
RIGHT OF WAY								
Subtotal	<u>300,000</u>	100%			<u>300,000</u>	100%		
			300,000	0.37%			300,000	0.32%
UTILITY PROJECTS:								
UTIL or RAIL	<u>150,000</u>	100%			<u>150,000</u>	100%		
Subtotal			150,000	0.18%			150,000	0.16%
ENGINEERING/MAINTENANCE STUDIES AND EVALUATIONS:								
ESE/MSE	1,922,505				1,305,863			
Subtotal			1,922,505	2.36%			1,305,863	1.41%
TOTAL			<u>81,497,117</u>	<u>100.00%</u>			<u>92,670,868</u>	<u>100.00%</u>

FUND H01 - STATE HIGHWAY FUND (COMMISSION)
STATE/FEDERAL FUNDED PROGRAMS
October 1, 2024 Through September 30, 2025

		FY2024	FY2024		ORIGINAL FY2025	ORIGINAL FY2025	
ENGINEERING DIVISION - HIP PROGRAM:							
0000	Transportation Commission	182,019		0.85%	218,800		0.96%
0110	Chief Engineer and Staff	833,509		3.88%	815,970		3.59%
1200	Construction Staff	1,924,930		8.96%	1,729,665		7.61%
1630/1631	Highway Development	961,120		4.47%	945,375		4.16%
1660	Right of Way	1,282,241		5.97%	1,612,226		7.09%
1640	Materials (Laboratory)	1,662,058		7.74%	1,756,273		7.72%
1610	Contracts and Estimates	379,914		1.77%	320,205		1.41%
1600	Bridge Design	743,844		3.46%	764,824		3.36%
1632	Project Development	2,238,324		10.42%	1,834,057		8.07%
1633	Photogrammetry and Survey	662,477		3.08%	1,956,290		8.60%
1634	Project Management Oversight	563,475		2.62%	508,099		2.23%
1620	Geology	649,295		3.02%	640,452		2.82%
1800	Traffic Operations - Engr.	1,524,958		7.10%	1,433,478		6.30%
0201/1211	District 1 - Operations - Engr.	1,427,381		6.64%	1,497,873		6.59%
0202/1212	District 2 - Operations - Engr.	1,755,426		8.17%	1,946,287		8.56%
0203/1213	District 3 - Operations - Engr.	1,569,530		7.31%	2,028,091		8.92%
0204/1214	District 4 - Operations - Engr.	1,414,151		6.58%	1,278,808		5.62%
0205/1215	District 5 - Operations - Engr.	1,706,189		7.94%	1,451,151		6.38%
TOTAL - ENGINEERING DIVISION		21,480,841		100.00%		22,737,924	100.00%
TRANSPORTATION PLANNING & ADMINISTRATION							
0120	Chief Financial Officer	293,249		0.79%	286,793		0.81%
0130	Chief Technology Officer	4,372,468		11.78%	3,715,076		10.50%
2800	Financial Services	4,235,718		11.42%	3,846,427		10.87%
2100	Budget	1,269,553		3.42%	1,194,291		3.38%
2300	Grants & Contracts	461,780		1.24%	503,209		1.42%
2430	Civil Rights Office	652,520		1.76%	370,689		1.05%
4410	Compliance & Investigation	834,894		2.25%	853,661		2.41%
2420	Training Program Manager	602,598		1.62%	549,248		1.55%
2405	Office Services Printing	920,427		2.48%	897,043		2.54%
2860	Intelligent Transportation:	141,339		0.38%	270,147		0.76%
2815	Agency Services	0		0.00%	129,480		
2210	Enterprise Technology	3,565,005		9.61%	2,865,130		8.10%
2411	Human Resources - Commission	99,494		0.27%	101,981		0.29%
0160	Public Safety Communication Commission	42,908		0.12%	40,188		0.11%
Note 13}	WYDOT University (WYOU-818)	905,553		2.44%	778,570		2.20%
1650	Planning:						
	Federal Funds (SPR)	3,285,582		8.85%	3,281,726		9.28%
	Federal Funds (STP)	0		0.00%	0		0.00%
	State Matching Funds	821,395		2.21%	820,431		2.32%
	State Funds	700,551		1.89%	809,950		2.29%
1652	Environmental Services						
	Federal Funds (SPR)	435,559		1.17%	447,948		1.27%
	State Matching Funds	108,890		0.29%	111,987		0.32%
	State Funds	129,457		0.35%	115,163		0.33%
1653	Programming:						
	Federal Funds (SPR)	506,923		1.37%	558,399		1.58%
	State Matching Funds	126,731		0.34%	139,600		0.39%
	State Funds	80,188		0.22%	49,117		0.14%
1640	Programming Research:						
	Federal Funds (RES)	1,176,038		3.17%	1,202,003		3.40%
	State Matching Funds	294,010		0.79%	300,501		0.85%
1651/3600	Local Government Coordinator:						
	Federal Funds (SPR)	748,677		2.02%	374,240		1.06%
	State Matching Funds	187,169		0.50%	93,560		0.26%
	State Funds	64,878		0.17%	49,902		0.14%
1820	Highway Safety:						
	Federal Funds (SPR/HSIP)	1,837,229		4.95%	2,074,009		5.86%
	State Matching Funds (SPR)	459,307		1.24%	518,502		1.47%
	State Funds	182,367		0.49%	156,404		0.44%
1650	Metropolitan Planning:						
	Federal PL Funds	928,682		2.50%	947,255		2.68%
	State Matching of PL Funds	97,599		0.26%	99,551		0.28%
	Federal Funds-NCHRP-TRB POOL FUNDS	469,671		1.27%	476,995		1.35%
	Training Programs	6,067,843		16.35%	6,347,185		17.94%
TOTAL - TRANSPORTATION PLANNING DIVISION		37,106,252		100.00%		35,376,361	99.60%
OPERATIONS DIVISION ALLOCATIONS:							
2415	Employee Safety	1,305,798		8.65%	1,042,327		10.79%
2850	Equipment Staff	1,190,039		7.88%	943,177		9.77%
2830	Telecommunications/RWIS	9,442,942		62.56%	5,385,645		55.76%
2840	Facility Management	2,616,356		17.33%	1,670,973		17.30%
1660	Outdoor Advertising (OUTDRAD)	80,212		0.53%	97,859		1.01%
1800	LOGO Signs (TRFSIGN)	277,792		1.84%	336,441		3.48%
1200	Legal Research\Claims - Internal	10,000		0.07%	10,000		0.10%
1200	Legal Research\Claims - External	172,000		1.14%	172,000		1.78%
TOTAL - OPERATIONS DIVISION		15,095,139		100.00%		9,658,422	100.00%

WYOMING DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET FOR FISCAL YEAR 2025

FUND H01 - STATE HIGHWAY FUND (COMMISSION)
October 1, 2024 Through September 30, 2025

MAINTENANCE PROGRAM				ORIGINAL	ORIGINAL	
REGULAR MAINTENANCE PROGRAM ALLOCATIONS	FY2024	FY2024		FY2025	FY2025	
Maintenance Overhead	10,944,907		9.40%	11,025,627		9.48%
Direct Supervision (SUPRVSN)	7,850,811		6.75%	7,241,712		6.23%
Road Surface (RDSRFCE)	11,852,281		10.18%	13,802,032		11.87%
Shoulders and Approaches (SHLDAPR)	4,165,973		3.58%	3,837,383		3.30%
Roadside and Landscape (RDSLSP)	8,537,366		7.34%	8,699,314		7.48%
Drainage (DRAINAG)	1,678,878		1.44%	1,560,596		1.34%
Structures (STRCTRS)	653,090		0.56%	386,132		0.33%
Snow Control (SNWCTRL)	29,395,656		25.26%	30,831,738		26.51%
Salt\Sand, Brine and Loader Facilities (SALTSTR)	949,366		0.82%	0		0.00%
Traffic Overhead	2,409,692		2.07%	2,497,284		2.15%
Shop Operations	6,129,072		5.27%	5,986,019		5.15%
Facilities Overhead	0		0.00%	586,014		0.50%
Lane and Line Painting (LNPAINT)	5,734,625		4.93%	6,127,330		5.27%
Signing (SIGNING)	2,655,429		2.28%	2,399,773		2.06%
Electrical Features (ELECFTR)	7,336,897		6.30%	6,923,174		5.95%
Roadway Operations (RDWYOPS)	2,728,290		2.34%	3,075,610		2.64%
Rest Areas, Parks, Info Centers	5,274,382		4.53%	4,242,394		3.65%
Damage Repairs	6,009,206		5.16%	5,774,896		4.97%
Subtotal		114,305,921	98.21%		114,997,028	98.89%
SPECIAL MAINTENANCE PROJECTS:						
Testing/Registration Fuel Tanks	6,000		0.01%	6,000		0.01%
MDSS Access & Support Fees	119,300		0.10%	125,250		0.11%
Forecasts Weather	73,050		0.06%	75,270		0.06%
Wyoming One Call	17,500		0.02%	17,500		0.02%
Testing/Monitoring Sumps/Modifications	122,369		0.11%	85,000		0.07%
Pollution Discharge Elimination (NPDES)	25,000		0.02%	25,000		0.02%
Noxious Weed Control Department of Agriculture	1,100,000		0.95%	550,000		0.47%
Living Snow Fence	143,026		0.12%	100,000		0.09%
Vaisala Mapping	1,000		0.00%	1,200		0.00%
Platform and Weight-in-Motion Scales (SCALMNT)	443,499		0.38%	282,275		0.24%
Underground Injection Control (UIC) Consultant	20,000		0.02%	20,000		0.02%
Subtotal - Special Maintenance Program		2,070,744	1.79%		1,287,495	1.11%
Subtotal - Maintenance General		116,376,665	100.00%		116,284,523	100.00%

FUND H01 - STATE HIGHWAY FUND (COMMISSION)
 CAPITAL EXPENDITURES
 October 1, 2024 Through September 30, 2025

	<u>FY2024</u>	<u>FY2024</u>	<u>ORIGINAL FY2025</u>	<u>ORIGINAL FY2025</u>
BUILDINGS: Details on pages 22-24				
District 1	77,000		0	
District 2	18,600		2,600	
District 3	40,000		0	
District 4	0		40,000	
District 5	0		0	
Headquarters Complex	1,550,000		0	
Statewide - Communications Branch	2,500		2,500	
WYDOT Building Repairs & Maintenance Expenditures	6,726,057		8,976,844	
Contingency - Statewide	<u>225,000</u>		<u>225,000</u>	
	8,639,157		9,246,944	
Budgeted Total		<u>8,639,157</u>		<u>9,246,944</u>
Facilities Improvement Plan				
2023 Funding				
TMC/Dispatch Center Building	20,000,000		20,000,000	
Jackson Housing	5,000,000		5,000,000	
		25,000,000		25,000,000
2024 Funding				
Facility Plan	12,716,730		12,716,730	
		12,716,730		12,716,730
2025 Funding				
Jackson Housing	0		3,000,000	
		0		3,000,000
Budgeted Facilities Total		<u>37,716,730</u>		<u>40,716,730</u>
GENERAL PROPERTY EXPENSED:				
Miscellaneous items of equipment costing less than \$5,000 and greater than \$200 that are not capitalized				
Commission Requests Approved		702,106	<<< Reconciliation Point B+D >>:	627,490
Note 12} - f Less: Amounts Budgeted in Commission Budgets		<u>(702,106)</u>		<u>(627,490)</u>
Expensed Software Commission Requests Approved		6,165,718	<<< Reconciliation Point B+C >>:	6,454,160
Less: Amounts Budgeted in Commission Budgets		<u>(6,165,718)</u>		<u>(6,454,160)</u>
Legislative Request Approved		2,651,985		7,132,874
Note 12} - f Less: Amounts Budgeted in Legislative Budgets		<u>(2,651,985)</u>		<u>(7,132,874)</u>
Total Non-Capitalized General Property		<u>0</u>		<u>0</u>
GENERAL PROPERTY/SOFTWARE CAPITALIZED:				
Office, Engineering, Radio, Shop and Miscellaneous items of equipment & software Costing over \$5,000 and which are Depreciated.				
Commission Requests Approved		2,856,793	<< Reconciliation Point A+C >>	3,245,390
Less: Capitalized Items Reflected in Budgets		<u>(2,856,793)</u>		<u>(3,245,390)</u>
Capitalized Software Commission Requests Approved		475,000	<<< Reconciliation Point A >>>	675,000
Less: Amounts Budgeted in Commission Budgets		<u>(475,000)</u>		<u>(675,000)</u>
Subtotal - Commission		<u>0</u>		<u>0</u>
VEHICLES AND ROAD MACHINERY:				
Details on Page 29				
Requests Approved		21,239,000		15,000,000
Budgeted Total		<u>21,239,000</u>		<u>15,000,000</u>
Total Capital Expenditures		42,729,759		42,381,858
Note 12} - f Less: Less Amounts Budgeted in Program Budgets		<u>(12,851,602)</u>		<u>(18,134,914)</u>
Total Capital Expenditures		<u>29,878,157</u>		<u>24,246,944</u>

OTHER EXPENDITURES AND GRANTS
October 1, 2024 Through September 30, 2025

COMMISSION	<u>FY2024</u>	<u>FY2024</u>	<u>ORIGINAL FY2025</u>	<u>ORIGINAL FY2025</u>
University Technology Transfer Center: T2/LTAP				
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	
Note 3} - State-County Funds (Gas Tax)	31,250		31,250	
Note 3} - Municipal and County Funds (Gas Tax)	31,250		31,250	
Note 3} - University of Wyoming Funds	43,750		43,750	
Note 3} - County Road Inventory (Gas Tax)	150,000	450,000	150,000	450,000
Highway Safety Program				
Section 402 - Highway Safety (Core Highway Safety Program)	3,941,505		3,941,505	
Section 402 - Highway Safety ICAP	433,566		433,566	
Section 402 - State Match/Non Part	459,796		459,796	
Section 402 P&A - Highway Safety Planning & Admin	73,969		79,644	
Section 402 P&A - Highway Safety Planning & Admin ICAP	8,137		8,761	
Section 402 P&A - State Match/Non Part	25,616		27,582	
Section 405(b) - Occupant Protect. Low Belt Use	367,716		367,716	
Section 405(b) - ICAP	40,449		40,449	
Section 405(b) - State Match/Non Part	42,896		42,896	
Section 405(c) - Traffic Safety Information System	608,462		608,462	
Section 405(c) - ICAP	66,931		66,931	
Section 405(c) - State Match/Non Part	70,980		70,980	
Section 405(d) - Impaired Driving Countermeasures	2,314,243		2,265,809	
Section 405(d) - ICAP	254,567		249,239	
Section 405(d) - State Match/Non Part	269,968		264,318	
Section 405(h) - Preventing Roadside Deaths	59,149		54,054	
Section 405(h) - ICAP	6,506		5,946	
Section 405(h) - State Match/Non Part	6,900		6,306	
Fatal Accident Reporting System	30,631		31,396	
Fatal Accident Reporting System ICAP	3,369		3,454	
Section 405(f) - Motorcycle Safety	56,910		56,910	
Section 405(f) - Motorcycle Safety ICAP	6,260		6,260	
Section 405(f) - State Match	6,639		6,639	
Section 402 TEA21 Sanctions for Safety Prog. (154AL)	71,185		0	
Section 402 TEA21 Sanctions ICAP	5,858	9,232,208	0	9,098,619
402 Overtime Funds	(350,000)		(350,000)	
Net Highway Safety Program Funding		8,882,208		8,748,619
Supportive Services (D.B.E.)	119,139	119,139	119,139	119,139
Scenic Byways				
Federal Aid Funds	0		0	
Local Match	0		0	
Subtotal		0		-
Recreational Trails				
Federal Aid Funds	1,474,476		1,474,476	
Local Match	0		0	
Subtotal		1,474,476		1,474,476
State Transportation Innovative Council (STIC) Federal Funds	100,000		0	
Technology Transfer Program (T2) Federal Funds	6,000		0	
Strengthening Mobility and Revolutionizing Transportation (SMART)	0		1,500,000	
STIC & T2 State Match	9,100	115,100	0	1,500,000
License Plate & Tab Production Costs	1,880,888	1,880,888	1,686,212	1,686,212
Authority To Render Service				
Authority To Render Service Fuel/Materials (Non-STIP)	1,000,000	1,000,000	1,000,000	1,000,000
FUND H04 - FTA FUND (COMMISSION)				
RURAL TRANSIT PROGRAM				
Details Page 18	17,237,706	17,237,706	17,272,531	17,272,531
FUND 117 - MCSEP				
Motorcycle Safety Education Program				
Details Page 22	520,580	520,580	549,907	549,907
FUND ACCOUNT H05 - IFTA INTERNATIONAL FUEL TAX AGREEMENT (IFTA TAGS)				
Details Page 21	58,380	58,380	18,669	18,669
Commission Sub-Total		31,738,477		32,819,553

FUND H01 - STATE HIGHWAY FUND (COMMISSION)

OPERATING TRANSFERS OUT

October 1, 2023 Through September 30, 2024

	<u>FY2024</u>	<u>FY2024</u>	<u>ORIGINAL</u> <u>FY2025</u>	<u>ORIGINAL</u> <u>FY2025</u>
Department of Audit - Job: SCAP, Sub-Job: AUD				
Note 5} STP Federal Funds (Fuel Tax Evasion)	45,500	*	45,500	*
State Match (Fuel Tax Evasion)	0	*	0	*
Note 5} Fuel Tax Evasion Grant	0	*	0	*
State Highway Funds (Mineral Severance)	<u>0</u>	45,500 *	<u>103,150</u>	148,650 *
 Department of Administration and Information:				
Computer Maintenance Charges (Monthly ETS Bill)		1,308,135 *		2,201,677 *
ETS - SWCAP		4,790,876		4,899,580
Insurance - A&I Risk Management - State Self Insurance		299,803 *		299,803 *
Statewide Cost Allocation Plan:				
State Archives		19,140		19,785
Dept. of Audit (Public Funds)		27,516 *		28,178 *
State Auditor		829,558 *		845,950 *
State Treasurer		36,835 *		37,771 *
A & I Budget		21,871 *		22,183 *
A & I Personnel - Human Resources		1,464,299 *		1,497,049 *
Risk Management		0 *		0 *
Facilities Management		0 *		0 *
Note 18} Attorney General's Office		320,578		326,749
 Office of Administrative Hearings (Hearing Examiners)		619,050 *		605,681 *
 Revenue Department (Administrative cost of Severance Taxes)		400,993 *		419,582 *
 Governor's Office Homeland Security Radiological Services		241,719 *		199,940 *
 Attorney General Office Direct Bill for Attorney General Position		103,981 *		101,889 *
 Retirement System - Patrol Retirement (Funding for legislative increases for retired patrolmen)		25,500 *		25,500 *
 Operating Transfers out to Other State Agencies - H06		<u>10,555,354 *</u>		<u>11,679,967 *</u>
 Summary of Operating Transfers Out				
Other State Agencies - H06		10,555,354 *		11,679,967 *
Appropriated State Highway Fund - Fund H06		77,734,569 *		81,272,899 *
State Highway Funds To SALECS		0		0
State Highway Funds To WYOLINK		<u>692,308</u>		<u>988,102</u>
 TOTAL OPERATING TRANSFERS OUT		<u>88,982,231</u>		<u>93,940,968</u>

* = LEGISLATIVE APPROPRIATIONS

WYOMING DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET FOR FISCAL YEAR 2025

FUND H04 - FTA FUND (COMMISSION)

RURAL TRANSIT PROGRAM

October 1, 2024 Through September 30, 2025

Federal Contribution	REVENUE:	FY2024	FY2024	ORIGINAL FY2025	ORIGINAL FY2025
Capital/Operating	Federal Funds:				
NA/90.49%	FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	636,815		636,815	
NA/90.49%	FTA Section 5304/5313/5305e (Public Transit Planning)	166,585		166,585	
90.49%/90.49%	FTA Section 5310 (Capital Assistance for Elderly/Disabled)	757,326		757,326	
90.49%/62.5%	FTA Section 5311 (State Rural Public Transit)	7,104,311		7,104,311	
NA/100%	FTA Section 5311(b) (RTAP) (Technical and Training Assistance)	120,803		120,803	
80%/NA	FTA Section 5311(f) (Intercity Buses)	1,402,166		1,402,166	
80%/50%	FTA Section 5339 Urban & Statewide	4,283,497		4,283,497	
	Subtotal	14,471,503		14,471,503	
	Metro. Planning for CPG	<u>1,241,203</u>	15,712,706	<u>1,266,028</u>	15,737,531
	Other Funds:				
	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		35,000	
	Other State Funds (Carryover)	<u>0</u>	1,525,000 *	<u>0</u>	1,535,000 *
TOTAL - REVENUE FTA FUND (H04)			<u>17,237,706</u>		<u>17,272,531</u>
	ALLOCATIONS:				
	FTA Section 5303	636,815		636,815	
	FTA Section 5304	166,585		166,585	
	FTA Section 5310	757,326		757,326	
	FTA Section 5311, 5311(b) & 5311(f)	8,627,280		8,627,280	
	FTA Low Intensity Bus Program	4,283,497		4,283,497	
	FTA State Funding	1,525,000		1,535,000	
	Sub-Total	15,996,503		16,006,503	
	Consolidated Planning	<u>1,241,203</u>		<u>1,266,028</u>	
TOTAL - ALLOCATIONS FTA FUND (H04)			<u>17,237,706</u>		<u>17,272,531</u>

Note: * = LEGISLATIVE APPROPRIATIONS

FUNDS H06, 001, and I06 (LEGISLATIVE)
October 1, 2024 Through September 30, 2025

FUND H06-STATE HIGHWAY FUND (LEGISLATIVE)		FY2024	FY2024		ORIGINAL FY2025	ORIGINAL FY2025	
	Operating Transfer In from H01	77,734,569		57.51%	81,272,899		74.96%
	Federal Funds	56,431,962		41.75%	26,137,687		24.11%
	File Search Fees	918,000		0.68%	929,779		0.86%
	Interest on Air Service Enhancement Account	80,197		0.06%	81,226		0.07%
	TOTAL H06 FUNDING		135,164,728	100.00%		108,421,591	100.00%
Fund H06	TRANSPORTATION DEPARTMENT ADMINISTRATION						
0101	Director-Dept. of Transportation	379,232	01.01	0.28%	393,330	01.01	0.36%
0102	Legal Services	4,692	01.02	0.00%	4,752	01.02	0.00%
0103	Internal Review	776,119	01.03	0.57%	788,183	01.03	0.73%
0104	Public Affairs	877,391	01.04	0.65%	970,048	01.04	0.89%
	TOTAL - TRANSPORTATION DEPARTMENT ADMINISTRATION		2,037,433	1.51%		2,156,313	
Fund H06	ADMINISTRATIVE SERVICES DIVISION						
4400	Admin. Services - Administrator	200,287	04.01	0.15%	202,568	04.01	0.19%
4420	} Driver Services	10,059,351	04.02	7.44%	10,298,029	04.02	9.50%
4420	} Driver Services - Motor Carrier Safety CDL Grant	0	04.02	0.00%	0	04.02	0.00%
4420	} Driver Services - Motor Carrier Safety State Match	0	04.02	0.00%	0	04.02	0.00%
4424/H08	} Transportation Information System	0	04.02	0.00%	0	04.02	0.00%
4420/H10	} Driver Services (Indigent Interlock Costs Note 38)	100,000	04.02	0.07%	100,000	04.02	0.09%
4440	} Motor Vehicle Services	1,902,767	04.03	1.41%	1,955,059	04.03	1.80%
4430	} Fuel Tax Administration	1,193,172	04.13	0.88%	1,186,718	04.13	1.09%
2410	} Human Resources	0	04.05	0.00%	0	04.05	0.00%
2400	} Office Services	942,971	04.06	0.70%	1,033,831	04.06	0.95%
2810	Management Services	453,283	04.08	0.34%	498,714	04.08	0.46%
2820	Procurement Services	955,799	04.11	0.71%	1,005,951	04.11	0.93%
0105	Strategic Performance Improvement Program	385,578	04.12	0.29%	385,388	04.12	0.36%
	TOTAL - ADMINISTRATIVE SERVICES DIVISION		16,193,207	11.98%		16,666,258	15.37%
Fund H06	HIGHWAY PATROL DIVISION						
5501	Law Enforcement Program	37,702,871	05.01	27.89%	40,670,779	05.01	37.51%
5501	Motor Carrier Safety Federal Funds	1,878,895	05.01	1.39%	1,894,541	05.01	1.75%
5501	Motor Carrier Safety State Match	469,724	05.01	0.35%	473,635	05.01	0.44%
5501	Motor Carrier Safety Grant - 100% Federal	98,642	05.01	0.07%	0	05.01	0.00%
5501	402 Overtime Funds	350,000	05.01	0.26%	350,000	05.01	0.32%
5501	Highway Safety 402 Funds	990,495	05.01	0.73%	990,495	05.01	0.91%
5504	Ports of Entry Program	9,338,187	05.04	6.91%	9,172,146	05.04	8.46%
	TOTAL - HIGHWAY PATROL DIVISION		50,828,814	37.61%		53,551,596	49.39%
Fund H06	AERONAUTICS DIVISION						
7710	Aeronautics Administration	2,488,373	07.01	1.84%	2,485,728	07.01	2.29%
7705	Aeronautics Commission	51,500	07.01	0.04%	51,500	07.01	0.05%
7700	Airport Improvements - State Funds	8,856,070	10.01	6.55%	9,124,606	10.01	8.42%
7700	Airport Improvements-Federal Funds	48,697,901	10.01	36.03%	22,902,651	10.01	21.12%
7721/H11	Air Services Enhancements (ADMIN)	130,019	10.03	0.10%	153,648	10.03	0.14%
7720/H11	Air Services Enhancements	1,312,450	10.02	0.97%	1,329,291	10.02	1.23%
7724/ARP	Commercial Air Services Enhancements - ARPA	4,416,029	10.02	3.27%	0	10.02	0.00%
7700	Airport Improvements-Staff Services	152,935	10.01	0.11%	0	10.01	0.00%
	TOTAL - AERONAUTICS DIVISION (FUND H06)		66,105,275	48.91%		36,047,424	33.25%
	TOTAL - FUND H06		135,164,728	100.00%		108,421,591	100.00%
Fund I08	OTHER APPROPRIATED FUNDS:						
6603	S.A.L.E.C.S.-State Radio Network	747,840	06.01	2.72%	703,999	06.01	11.75%
6603	S.A.L.E.C.S.- Highway Fund Contribution/Transfer	0	06.01	0.00%	0	06.01	0.00%
6601	Wydot Contribution to WYOLINK On-going costs	0	06.03	0.00%	988,102	06.03	16.49%
6604/ARP	Wyolink ARPA Project Expenses	17,500,000	06.03	63.54%	0	06.03	0.00%
6601	Wyolink DC Power Systems (WYDOT)	692,308	06.03	2.51%	0	06.03	0.00%
6601	Wyolink General Funds	8,600,000	06.03	31.23%	4,300,000	06.03	71.76%
	TOTAL - FUND (FUND I08)		27,540,148	100.00%		5,992,101	100.00%
Fund I06	INTERNAL SERVICE FUND						
9700	Operations - Aircraft	1,202,505	09.01	100.00%	1,217,935	09.01	100.00%
9700	General Funds Aircraft (Ground Prox & Defibs)	0	09.01	0.00%	0	09.01	0.00%
	TOTAL - INTERNAL SERVICE FUND (FUND I06)		1,202,505	100.00%		1,217,935	100.00%

SCHEDULE A:

**STATE HIGHWAY FUNDS (COMMISSION)
DETAILS OF ANTICIPATED STATE SOURCES REVENUE
October 1, 2023 Through September 30, 2024**

	<u>FY2024</u>	<u>ORIGINAL FY2025</u>
HIGHWAY USER FEES:		
	24,833,174	24,909,025
Note 39} 13 Cent Gasoline Taxes	19,102,442	19,160,789
10 Cent Gasoline Taxes	3,373,896	3,366,294
Gasoline Tax - (LUST)	34,663,006	35,207,310
13 Cent Diesel Fuels Tax	26,487,270	26,903,192
Note 39} 10 Cent Diesel Fuels Tax	6,122,784	5,967,031
Diesel Fuels Tax - (LUST)	501,964	483,459
Diesel Fuels Sales Tax	88,723,099	88,571,376
Motor Vehicle Registrations	5,290,927	4,743,896
Drivers Licenses	100,000	100,000
Note 39} Ignition INTERLOCK Driver Licenses	10,824,662	11,227,368
Commercial Vehicle Fees	27,592	25,478
Motor Carrier Fees	39,227	28,905
IFTA Decal Fund Revenues	514,970	549,198
Commercial Drivers Licenses	59,340	59,025
Motor Fuel Dealer Licenses	130,000	130,000
Radiological Materials Training & Response Fees	438,587	505,157
Motorcycle Safety Education License Fees	<u>221,232,940</u>	<u>221,937,503</u>
TOTAL HIGHWAY USER TAXES:		
MINERAL SEVERANCE TAXES AND ROYALTIES:		
	64,597,500	64,597,500
Mineral Royalties - SHF	6,711,500	6,711,500
Severance Tax	<u>71,309,000</u>	<u>71,309,000</u>
TOTAL SEVERANCE TAXES AND ROYALTIES:		
OTHER SOURCES:		
Note 39} City, County, & Other Project Participation	5,381,055	4,381,923
Authority To Render Service ARS STIP and Non-STIP	6,000,000	2,405,129
Anticipated Indirect Cost Allocations Local Governments & ARS (ICAP)	827,480	320,662
Interest on State Highway Fund - H01	1,500,000	3,500,000
Note 39} Interest on Ten Cent Motor Fuel Fund-Account H02 (Construction Only)	500,000	1,500,000
Interest on Rural Transit Account - H04	25,000	35,000
Interest on Air Service Enhancement Account - H11	80,197	81,226
Miscellaneous Revenue		
Revenue From Travel and Tourism I90 & I25 - Welcome Centers	300,000	500,000
Const.Plan/Map Sales & Doc Rev Codes: 5435,5502,5504,5508,5510,5528,9102	660,700	787,274
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	780,000	780,000
BRASS User Maintenance Fees	500,000	500,000
Anticipated Recovery From Billed Damage Repairs	2,500,000	2,650,000
Right-of-Way Fees Rev Code 5256	34,000	34,000
Insurance Reimbursements Rev Code 9103	389,000	483,000
General Funds for WYOLINK	8,600,000	4,300,000
State Legislative Grant Matching Funds	1,444,445	0
Sub-Total Miscellaneous Revenue	<u>15,583,145</u>	<u>10,409,274</u>
TOTAL OTHER STATE INCOME SOURCES:	<u>29,896,877</u>	<u>22,633,214</u>
TOTAL - STATE SOURCES INCOME:	<u>322,438,817</u>	<u>315,879,717</u>

FUND ACCOUNT H07 - SIB STATE INFRASTRUCTURE BANK

	<u>FY2024</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
SIB Carryover Funds from Prior Year	36,927,922	47,568,936
REVENUE:		
Interest on SIB Account (H07)	641,014	641,014
Federal Reimbursements to SIB Account (H07)	10,000,000	10,000,000
TOTAL - REVENUE SIB ACCOUNT (H07)	<u>10,641,014</u>	<u>10,641,014</u>
ALLOCATIONS:		
Expenditures on State Highway System		
Grants	0	0
Loans	0	0
TOTAL - ALLOCATIONS SIB ACCOUNT (H07)	<u>0</u>	<u>0</u>
ANTICIPATED CARRYOVER INTO NEXT YEAR SIB ROAD FUND	<u>47,568,936</u>	<u>58,209,950</u>

FUND ACCOUNT H08 TRANSPORTATION INFORMATION SYSTEM (TIS)

	<u>FY2024</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
H08 Carryover Funds from Prior Year	18,710,527	19,685,527
REVENUE:		
Transportation Information System Fee	800,000	800,000
Interest on TIS Account (H08)	175,000	175,000
Transfers In from Highway Fund (per 23-24 legislative appropriation)	0	0
TOTAL - REVENUE TIS ACCOUNT (H08)	<u>975,000</u>	<u>975,000</u>
TOTAL - ALLOCATIONS FUND H08	<u>0</u>	<u>0</u>
CARRYOVER:		
ANTICIPATED CARRYOVER INTO NEXT YEAR MSEP FUND	<u>19,685,527</u>	<u>20,660,527</u>

FUND ACCOUNT H09 - RADIOLOGICAL MATERIALS TRAINING & RESPONSE FEES

	<u>FY2025</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
RAWT Carryover Funds from Prior Year	247,232	247,232
REVENUE:		
Radiological Materials Training & Response Fees	130,000	130,000
TOTAL - ALLOCATIONS	<u>130,000</u>	<u>130,000</u>
CARRYOVER:		
ANTICIPATED CARRYOVER INTO NEXT YEAR	<u>247,232</u>	<u>247,232</u>

FUND ACCOUNT H03 - WILDLIFE LICENSE PLATE AND DONATIONS

	<u>FY2025</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
Carryover Funds from Prior Year	1,400,706	1,664,706
REVENUE:		
Wildlife License Plate Revenue	148,000	148,000
Wildlife Donations Revenue	100,000	100,000
Interest	16,000	16,000
	264,000	264,000
TOTAL - ALLOCATIONS FUND H03	<u>0</u>	<u>0</u>
CARRYOVER:		
ANTICIPATED CARRYOVER INTO NEXT YEAR	<u>1,664,706</u>	<u>1,928,706</u>

FUND 117 MOTORCYCLE SAFETY EDUCATION PROGRAM (MSEP)

	<u>FY2025</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
MSEP Carryover Funds from Prior Year	1,978,286	1,896,293
REVENUE:		
MSEP REVENUES (Registration Fees \$6 per Registration)	266,466	365,702
MSEP REVENUE (Drivers License Fees \$3 per License)	95,464	56,761
MSEP REVENUE (Training Fee)	38,021	41,974
INTEREST ON MSEP FUND	38,636	40,720
TOTAL - REVENUE MSEP FUND (117)	<u>438,587</u>	<u>505,157</u>
TOTAL - ALLOCATIONS MSEP FUND (117)	<u>520,580</u>	<u>549,907</u>
CARRYOVER:		
ANTICIPATED CARRYOVER INTO NEXT YEAR MSEP FUND	<u>1,896,293</u>	<u>1,851,543</u>

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

	<u>FY2025</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
IFTA Carryover Funds from Prior Year	178,976	159,823
REVENUE:		
IFTA TAGS	36,868	24,146
INTEREST ON IFTA ACCOUNT	2,359	4,759
TOTAL - REVENUE IFTA ACCOUNT (H05)	<u>39,227</u>	<u>28,905</u>
TOTAL - ALLOCATIONS IFTA ACCOUNT (H05)	<u>58,380</u>	<u>18,669</u>
CARRYOVER:		
ANTICIPATED CARRYOVER INTO NEXT YEAR IFTA FUND	<u>159,823</u>	<u>170,059</u>

FUND ACCOUNT H01 - PATROL SEIZURES

	<u>FY2025</u>	<u>ORIGINAL FY2025</u>
CARRYOVER:		
Seizure Carryover Funds from Prior Year	597,021	603,144
REVENUE:		
SEIZURE REVENUE	6,123	6,123
TOTAL - REVENUE SEIZURE ACCOUNT (H01)	<u>6,123</u>	<u>6,123</u>
TOTAL - ALLOCATIONS SEIZURE ACCOUNT (H01)	<u>0</u>	<u>0</u>
CARRYOVER:		
ANTICIPATED CARRYOVER INTO NEXT YEAR SEIZURE FUND	<u>603,144</u>	<u>609,267</u>

SCHEDULE C:

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

PROG #	DISTRICT 1:	FY2024	ORIGINAL
		FY2025	FY2025
1371		N/A	N/A
		77,000	0
PROG #	DISTRICT 2:		
1372	DIST WIDE FIRE PROTECTION INSPECTIONS	N/A	2,600
	TOTAL - DISTRICT 2	18,600	2,600
PROG #	DISTRICT 3:		
1373		N/A	N/A
	TOTAL - DISTRICT 3	40,000	0

SCHEDULE C: (Continued)

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

PROG #	DISTRICT 4:	FY2024	ORIGINAL FY2025
1374	6037 DESIGN ELECTRICAL SERVICE REPLACEMENTS	N/A	40,000
1374 TOTAL - DISTRICT 4		0	40,000
PROG #	DISTRICT 5:		
1375	N/A	N/A	N/A
TOTAL - DISTRICT 5		0	0

SCHEDULE C: (Continued)

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

PROG #	STATEWIDE: HEADQUARTERS:	<u>FY2024</u>	<u>ORIGINAL FY2025</u>
2840			
	TOTAL - HEADQUARTERS	<u><u>1,550,000</u></u>	<u><u>0</u></u>
PROG #	COMMUNICATIONS BRANCH:		
2830	TELEPHONE SYSTEM REPAIR	N/A	2,500
	TOTAL - COMMUNICATIONS BRANCH	<u><u>2,500</u></u>	<u><u>2,500</u></u>
	STATEWIDE BUILDINGS AND SITES:		
	WYDOT Building Repairs & Maintenance Expenditures	4,511,772	6,600,000
	WYDOT Site Expenditures	<u>2,214,285</u>	<u>2,376,844</u>
	TOTAL - STATEWIDE	<u><u>6,726,057</u></u>	<u><u>8,976,844</u></u>
	PATROL/PORTS OF ENTRY:		
	N/A	N/A	N/A
	TOTAL - PATROL/PORTS OF ENTRY	<u><u>0</u></u>	<u><u>0</u></u>
	CONTINGENCY:		
	Statewide Contingency	<u>225,000</u>	<u>225,000</u>
	TOTAL - CAPITALIZED ITEMS	<u><u>8,639,157</u></u>	<u><u>9,246,944</u></u>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION			ORIGINAL
PROG #	DISTRICT 1:	FY2024	FY2025
1371	MINOR CONTRACTED REPAIRS	10,000	20,000
1371	PREVENTATIVE MAINTENANCE	179,500	249,500
1371	JANITORIAL CONTRACTS	102,500	102,500
1371	UNFORSEEN/EMERGENCY REPAIRS	30,000	30,000
1371	6141 & 6142 REPLACE EXHAUST FANS	N/A	70,000
1371	6141 REPLACE WINDOWS	N/A	130,000
1371	6219, 6220, 6221, 6200, 6201, 6202, 6227 NEW BOILER	N/A	77,000
1371	6227 CONCRETE WORK SUMP & GRATES	N/A	27,000
1371	6724 TREE REMOVAL AND TRIMMING	N/A	16,000
1371	6880 REPLACE SIDING	N/A	19,000
1371	6844 & 7238 REPLACE GARAGE DOOR AND TRACKS	N/A	20,000
1371	6705 REPLACE OLD PRESSURE WASHER WITH NEW	N/A	13,000
1371	6756, 6827, 6868, 6869, 7186, 6573, 6222, 6860, 6219, 6881, 6882 REPLACE FLOORING EMPLOYEE HOUSING	N/A	240,000
1371	6137, 6706, 6338 NEW GENERATOR AND TRANSFER SWITCH	N/A	93,000
1371	6573 GLASS BARRIER FRONT RECEPTION DESK MM	N/A	8,000
		1,034,500	1,115,000
PROG #	DISTRICT 2:		
1372	MINOR CONTRACTED REPAIRS	5,000	5,000
1372	PREVENTATIVE MAINTENANCE CONTRACTS	257,000	257,000
1372	JANITORIAL CONTRACTS	170,000	200,000
1372	UNFORESEEN EXPENSES	30,000	30,000
1372	6055 PATROL STORAGE FENCED AREA AMOCO PIT	N/A	20,000
1372	6103 LUSK MAIN ELECTRICAL SERVICE REPLACEMENT	N/A	45,000
1372	6138 CHUGWATER REMODEL BREAKROOM AND BATHROOM	N/A	25,000
1372	6029 TORRINGTON REPLACE MAIN ELECTRICAL SERVICE	N/A	80,000
1372	6038 WHEATLAND REPLACE MAIN ELECTRICAL SERVICE	N/A	95,000
1372	7156 DOUGLAS INSTALL TRANSFER SWITCH	N/A	8,000
1372	VARIOUS D2 WIDE PANIC BAR INSTALLATION	N/A	20,000
1372	6088 NEW GENERATOR AND TRANSFER SWITCH	N/A	18,000
1372	6012 REPLACE MAIN ELECTRICAL SERVICE	N/A	75,000
1372	6012 DESIGN ELECTRICAL SERVICE REPLACEMENTS	N/A	40,000
1372	6447 REPLACE SEWER LATERAL	N/A	12,000
1372	6329 2 GARAGE DOORS, LIFTMASTERS, SPRINGS TRACKS	N/A	33,000
1372	6157 INTERIOR REPAIRS	N/A	15,000
1372	6138 REMOVE FLOOR TILE - POLISH CONCRETE	N/A	12,000
	TOTAL - DISTRICT 2	1,204,607	990,000

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION			ORIGINAL
PROG #	DISTRICT 3:	FY2024	FY2025
1373	MINOR CONTRACTED REPAIRS	20,000	20,000
1373	PREVENTATIVE MAINTENANCE CONTRACTS	169,000	280,000
1373	JANITORIAL CONTRACTS	275,000	275,000
1373	UNFORESEEN/EMERGENCY REPAIRS	30,000	30,000
1373	6448 EVAN POE - NEW BOILER, PUMPS, AND CONTROLS	N/A	220,000
1373	6557 LABA - REPLACE FOUR EXTERIOR DOORS WITH PANIC DOORS	N/A	25,000
1373	6737 PADR - REPLACE FOUR EXTERIOR DOORS WITH PANIC DOORS	N/A	25,000
1373	6700 WAMS - REPLACE FOUR EXTERIOR DOORS WITH PANIC DOORS	N/A	25,000
1373	6448 EVAN POE - NEW CONCRETE SIDEWALK, CURB, AND GUTTER REPLACEMENT	N/A	100,000
1373	6341 FARS - NEW AIR COMPRESSOR	N/A	15,000
1373	6144 LABA - TWO NEW UNIT HEATERS FOR BRINE PLANT SHOP	N/A	10,000
1373	6586 WAMS - NEW KITCHEN CABINETS AND COUNTERTOPS	N/A	20,000
1373	6096 ROSP - NEW STORAGE SHED FOR PAINT BEADS	N/A	25,000
1373	6242 & 6125 LYMA - NEW FLOOR SUMPS (\$30K EACH)	N/A	60,000
1373	6440 KEMM POE - REPLACE FLOORING – EMPLOYEE HOUSING	N/A	25,000
1373	6310 COKE - EPOXY FLOORS IN OFFICES, BREAK ROOM, AND BATHROOMS	N/A	25,000
1373	6165, 6164, 6850, 6825 FARS - REPLACE FLOORING – EMPLOYEE HOUSING	N/A	60,000
1373	6777, 6779, 6824, 6778, 7248, 6209, 6211 GRAN - REPLACE FLOORING – EMPLOYEE HOUSING	N/A	105,000
1373	6158, 6677, 6564 WAMS - GARAGE STRUCTURE (\$30K EACH)	N/A	90,000
1373	6935 KEMM - CONCRETE RETAINING WALL AROUND BRINE TANKS	N/A	50,000
TOTAL - DISTRICT 3		1,458,950	1,485,000

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION			ORIGINAL
PROG #	DISTRICT 4:	FY2024	FY2025
1374	MINOR CONTRACT REPAIRS	7,000	6,500
1374	PREVENTATIVE MAINTENANCE CONTRACTS	151,205	151,205
1374	JANITORIAL CONTRACTS	288,700	288,700
1374	UNFORESEEN/EMERGENCY REPAIRS	30,000	30,000
1374	MOOR-BLD6061-REPLACE SHOP WINDOWS	N/A	35,000
1374	GILL-BLD6485-REPLACE OFFICE WINDOWS	N/A	45,000
1374	SHER-BLD6039-CONCRETE FLOOR REPLACEMENT	N/A	50,000
1374	SHER-BLD6332-REPLACE GUTTERS	N/A	25,000
1374	SHER-BLD6332-RADIANT HEAT REPLACEMENT-TRAFFIC BAY	N/A	25,000
1374	REJU-BLD6342-REPLACE OH DOOR & OPERATOR	N/A	9,500
1374	REJU-BLD6342-REPLACE SHOP LIGHTING	N/A	9,500
1374	SHER POE-SECURE VEHICLE STORAGE	N/A	35,000
1374	SHER-BLD6331 REPLACE HVAC SYSTEMS	N/A	325,000
1374	HUL-BLD6334-LIGHTING UPGRADE	N/A	21,000
1374	SHER-BLD6039-BATHROOM REMODEL	N/A	25,000
1374	NEWC-BLD6034-ELECTRICAL UPGRADE	N/A	80,000
1374	BUFF-BLD6037-ELECTRICAL UPGRADE	N/A	80,000
1374	6598 RADIANT HEAT SYSTEM REPLACEMENT	N/A	7,500
TOTAL - DISTRICT 4		1,793,905	1,248,905
PROG #	DISTRICT 5:		
1375	MINOR CONTRACT REPAIRS	42,000	55,000
1375	PREVENTATIVE MAINT. CONTRACTS	83,475	74,986
1375	JANITORIAL CONTRACTS	154,600	162,500
1375	UNFORESEEN/EMERGENCY REPAIRS	30,000	30,000
1375	6309 REPLACE OLD O.H. DOOR OPERATORS ON 4 DOORS	N/A	25,000
1375	6345 REPLACE OLD O.H. DOOR OPERATORS 4 EA.	N/A	20,000
1375	6684 REPLACE OLD O.H. DOOR OPERATORS 4 EA.	N/A	20,000
1375	6345 REPLACE 4 EA EXIT DOORS & 2 EA WINDOWS IN FOREMAN OFFICE	N/A	40,000
1375	6337 REPLACE OLD SUMPS/WITH WIDE DRAINS IN SHOP	N/A	150,000
1375	6309 UPGRADE T5 BULBS TO LED LIGHTS - VEHICLE STORAGE	N/A	14,000
1375	6152 REPLACE STEEL WALK DOOR IN SHOP	N/A	15,000
1375	6398 REPLACE CO-RAY VAC SYSTEM IN VEHICLH STORAGE AREA	N/A	50,000
1375	6289 REPLACE ELECTRIC FRONT DOOR WITH SWING DOORS/W HANDICAP OPENERS	N/A	20,000
1375	6289 PAINT FUEL TANK	N/A	7,000
1375	6826 INSTALL GUTTERS, DOWNSPOUTS & SNOW GUAURDS	N/A	10,000
1375	6035 REPLACE VCT TILES WITH PORCELAIN TILE	N/A	40,000
1375	6153,6154,6156 REPLACE CARPET & VINYL FLOORING	N/A	30,000
TOTAL - DISTRICT 5		723,575	763,486

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION		<u>FY2024</u>	<u>ORIGINAL FY2025</u>
PROG #	HEADQUARTERS:		
2840	CUSTODIAL CONTRACTS	65,520	85,176
2840	UNFORESEEN/EMERGENCY REPAIRS	30,000	30,000
2840	PURCHASE CONTRACTS	645,000	645,000
2840	CAR WASH MAINTENANCE	N/A	7,500
2840	WINDOW WASHING HQ NEW	N/A	12,000
2840	6188 ROOF REPLACEMENT	N/A	230,000
2840	6303 ROOF REPLACEMENT	N/A	200,000
2840	6187 ROOF REPLACEMENT	N/A	700,000
2840	6188 ROOFTOP HVAC RECONFIGURATION/EQUIPMENT REPLACEMENT	N/A	180,000
2840	6100 REPLACE SURVEILLANCE SYSTEM	N/A	120,000
2840	HQ CAMPUS JOHNSON CONTROL SYSTEM UPDATE	N/A	50,000
	6100 HVAC AIR DISTRIBUTION SYSTEM REPLACEMENT	<u>2,360,020</u>	<u>2,259,676</u>
	COMMUNICATIONS BRANCH:		
2830		<u>N/A</u>	<u>0</u>
	TOTAL - COMMUNICATIONS BRANCH	<u>127,500</u>	<u>0</u>
	TOTAL EXPENSED ITEMS - MINOR BUILDING REPAIRS	<u>2,917,450</u>	<u>7,862,067</u>
	TOTAL CAPITALIZED ITEMS-NEW & MAJOR MODIFICATIONS	<u>8,639,157</u>	<u>9,246,944</u>
	GRAND TOTAL - CAPITALIZED AND EXPENSED ITEMS	<u>11,556,607</u>	<u>17,109,011</u>

SCHEDULE D:

FUND H01 - STATE HIGHWAY FUND (COMMISSION)
VEHICLES AND ROAD MACHINERY
October 1, 2024 Through September 30, 2025

CLASS	DESCRIPTION	FY2024			ORIGINAL FY2025		
		UNIT PRICE	QUAN	TOTAL	UNIT PRICE	QUAN	TOTAL
AC	All Wheel Drive Patrol Car	28,500		0	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)	46,000	0	0	46,000		0
AC	4WD Pursuit Pickup	48,000	12	576,000	56,000	5	280,000
AC	Mid Size AWD Pursuit SUV	46,000	33	1,518,000	45,000	25	1,125,000
AE	Intermediate Sedan	22,000		0	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		2,435,000	N/A		1,615,500
BA	Vans, MiniVan, Utility	39,000	1	39,000	39,000		0
BC	4 Wheel Drive Mid Size Sport Utility Vehicle	40,000	3	120,000	42,000	6	252,000
BC	4 Wheel Drive Full-Size Sport Utility Vehicle	57,000	1	57,000	57,000		0
BE	1/2 Ton 2WD Reg. Cap Pickup	18,000		0	18,000		0
BJ	1/2 Ton 4WD Pickup	43,000	5	215,000	53,000	18	954,000
BJ	1/2 Ton 4WD Pickup Special Service	46,000	1	46,000	46,000		0
BK	1/2 Ton 2WD Ext. Cap Pickup	34,000	14	476,000	45,000	7	315,000
BM	3/4 Ton Pickups	48,000	5	240,000	55,000	9	495,000
BN	1 Ton Crew Cab Flatbed	44,000	2	88,000	50,000	6	300,000
BN	Crew Cab/Utility Pickups	44,000	2	88,000	44,000		0
BP	4WD Pickup	45,000	5	225,000	55,000	7	385,000
BT	1 Ton Dual Rear Wheel Truck	45,000	1	45,000	53,000	1	53,000
BU	1 Ton Dump	38,000	2	76,000	50,000	1	50,000
CB	4 Yard Single Axle Dump	80,000		0	80,000		0
CE	8 Yard Tandem Axle Dump	131,000	40	5,240,000	129,000	25	3,225,000
CL	Single Axle Stakebed	80,000	2	160,000	80,000	5	400,000
CL	2 Ton Stakebed	80,000		0	80,000		0
CU	Tandem Axle Tractor	110,000		0	130,000	1	130,000
DB	Lift Truck	165,000	2	330,000	175,000	2	350,000
DD	Bridge Inspection Truck	650,000		0	650,000		0
DG	Digger Derrick Lift Truck	275,000	2	550,000	275,000		0
DJ	Distributor Truck	230,000	1	230,000	230,000		0
DL	Urban Stripper	380,000		0	750,000	1	750,000
DQ	Geology Truck	300,000	1	300,000	300,000		0
EB	3 Yd Loader (Replacement)	145,000		0	145,000		0
EB	2 Yd Loader - Mid-Size Loader	120,000	3	360,000	120,000	3	360,000
ED	4 Yd Loader	195,000		0	195,000		0
EJ	Motor grader (Replacement)	500,000	5	2,500,000	500,000		0
EQ	Dozer	310,000		0	310,000		0
EU	Loader/Backhoe	170,000	1	170,000	170,000	1	170,000
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	195,000	1	195,000	180,000	1	180,000
JE	Pickup Sweeper	325,000	2	650,000	325,000		0
JK	Self-Propelled Broom	85,000	3	255,000	85,000	1	85,000
JN	Mower Tractor	95,000	1	95,000	100,000	5	500,000
JU	Rotary Snow Blower	650,000		0	650,000		0
KE	Forklift	50,000		0	85,000	1	85,000
KK	Paver	475,000		0	475,000		0
KU	Snowcat	180,000		0	180,000		0
LL	Loader Mounted Rotary	185,000	2	370,000	175,000	1	175,000
LQ	Compressor	22,000		0	22,000		0
MB	Core Drill	10,000		0	10,000		0
MJ	Tow Sweeper	35,000		0	35,000		0
ML	Culvert Flusher	70,000		0	70,000		0
MQ	Crack Filler	75,000	3	225,000	100,000	1	100,000
ND	Patching Machine	60,000	2	120,000	90,000	2	180,000
NK	Rotary Mower	30,000	5	150,000	25,000	12	300,000
NN	Hand Stripper	10,000		0	10,000		0
NU	Truck Mounted Sweeper Attachment	10,000		0	10,000		0
PD	Tapered Moldboard Plow	24,000		0	26,000	1	26,000
PK	Power Reverse Plow	26,000	40	1,040,000	26,000	27	702,000
PN	Vee Plow	15,000		0	15,000		0
PQ	Wing Plow (Medium Duty)	6,500	40	260,000	6,500	25	162,500
PT	Skid Mounted Liquid De-Icer	14,000		0	14,000		0
PU	Spreader	26,000	40	1,040,000	25,000	25	625,000
TA	Crash Attenuator	20,000		0	20,000		0
TD	Belly Dump Truck	100,000	2	200,000	100,000	1	100,000
TL	Lowboy Trailer	115,000	2	230,000	115,000		0
TN	Fuel Tank Trailer	125,000	0	0	125,000	1	125,000
TP	Tow Plow	185,000	1	185,000	185,000		0
TT	Tilt Trailer	55,000	2	110,000	55,000	7	385,000
TU	Utility Trailer	30,000	1	30,000	30,000	2	60,000
BB	Budget Authority Roll - Prior Year Budget						
TOTAL - VEHICLES AND ROAD MACHINERY				21,239,000	15,000,000		

FOOTNOTES

- Note 1} - Pages 9 & 11** Some funding may be used on projects off the State Highway System.
- Note 2} - Page 10** 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} - Pages 11 & 16** Source of funds for local funding 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} - Page 10** Engineering Division State Funded Programs listed on Pages 13 and 14.
- Note 5} - Page 17** 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 6} - Page 9** Carbon Reduction Formula Funds - These funds are used to reduce transportation emissions through the development of state carbon reduction strategies. These funds are eligible to be used to fund the Transportation Management Center (TMC) operations.
- Note 7} - Page 9** PROTECT Program - Promoting Resilient Operations for Transformative, Efficient, & Cost Saving Transportation To help make surface transportation more resilient to natural hazards, including climate change, sea level rise, flooding, extreme weather events, & other natural disasters. This funding is used to stabilize slide areas or slopes.
- Note 8} - Page 11** Transportation Alternatives - TAP - this funding is for local government to be used for pedestrian & bicycle facilities, safe routes to school, and other community improvements - generally smaller scale transportation projects.
- Note 12} - Page 15** 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} - Page 13** WYDOT University has been budgeted separately from other training programs to identify those training costs associated with employee career development.
- Note 14} - Page 11** 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} - Page 11** State Park Road funding is on a biennium bases and can not be obligated until July of even number years.
- Note 18} - Page 17** 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 38} - Page 20** 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} - Pages 12 & 20** 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.