

**C O N T E N T S**  
**FY2026 OPERATING BUDGET**  
**ORIGINAL BUDGET - VERSION FINAL**  
**8/6/2025 11:20**  
**October 1, 2025 Through September 30, 2026**

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**SUMMARY - WYDOT - ANTICIPATED REVENUE & CARRYOVER**  
**October 1, 2025 Through September 30, 2026**

DETAILS	STATE SOURCES:	3RD QUARTER FY2025	3RD QUARTER FY2025		FY2026	FY2026	
	<b>HIGHWAY USER FEES:</b>						
Page 20	Gasoline Taxes	47,436,108			47,903,144		
Page 20	Diesel Fuel Taxes	68,560,992			69,641,697		
Page 20	Motor Vehicle Registration Fees	88,571,376			90,927,170		
Page 19-20	Drivers Licenses & INTERLOCK	5,773,675			6,109,416		
Page 20	Commercial Drivers Licenses	549,198			440,985		
Page 20	Commercial Vehicle Fees	11,227,368			12,024,846		
Page 20	Motor Carrier Fees	25,478			25,197		
Page 20	IFTA Decal Fund Revenues	28,905			34,112		
Page 20	Motor Fuel Dealers Licenses	59,025			56,955		
Page 20	Radiological Materials Training & Response Fees	130,000			130,000		
Page 20	Motorcycle Safety Education License Fees	505,157			520,463		
	<b>Total Highway User Taxes</b>		<b>222,867,282</b>	<b>24.14%</b>		<b>227,813,985</b>	<b>27.62%</b>
	<b>NON-HIGHWAY USER FEE - 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	1,217,935			1,217,935		
Page 19	State Radio Network-S.A.L.E.C.S.	703,999			704,000		
Page 20	City, County, & Other Matching Funds	3,223,974			3,135,715		
Page 20	Authority To Render Service ARS STIP and Non-STIP	2,559,693			4,400,847		
Page 20	Interest on State Funds (H01,H02 Construction Only)	5,000,000			6,600,000		
Page 20	Interest on Rural Transit Account	35,000			35,000		
Page 20	Interest- Air Services Enhancements	81,226			81,226		
Page 20	Miscellaneous Revenue	19,243,158			11,185,897		
	<b>Total Other Sources</b>		<b>103,373,985</b>	<b>11.20%</b>		<b>98,669,620</b>	<b>11.96%</b>
	<b>TOTAL STATE SOURCES REVENUE</b>		<b>326,241,267</b>	<b>35.34%</b>		<b>326,483,605</b>	<b>39.58%</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>326,241,267</b>	<b>35.34%</b>		<b>326,483,605</b>	<b>39.58%</b>
	<b>FEDERAL SOURCES:</b>						
	<b>FEDERAL AID FUNDS:</b>						
Pages 9-11	Highway Improvement Program	377,040,467			307,008,834		
Page 10	Highway Improvement Program Indirect Cost Allocations	36,105,874			37,742,713		
Page 13	Highway Planning and Research (SPR)	9,384,798			9,552,495		
Page 10	Highway Safety	13,784,742	<b>436,315,881</b>	<b>47.26%</b>	14,080,246	<b>368,384,288</b>	<b>44.66%</b>
	<b>FEDERAL GRANTS:</b>						
Page 16	Highway Safety Funds Including ICAP	7,903,387			6,898,314		
Page 19	Highway Safety Patrol Grants	1,307,210			1,307,210		
Page 16	Supportive Services (D.B.E.)	38,023			38,023		
Page 16	Technology Deployment/STIC Grant Funds/Smart Grant	1,600,000			0		
Page 18	FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	649,966			649,966		
Page 18	FTA Section 5304/5313/5305e (Public Transit Planning)	171,037			171,037		
Page 18	FTA Section 5310 (Capital Assistance for Elderly/Disabled)	776,472			776,472		
Page 18	FTA Section 5311 (State Rural Public Transit)	9,650,229			9,650,229		
Page 18	FTA Section 5339 Low Intensity Bus Program	4,292,617			4,292,617		
Page 16	FHWA LTAP-UW TTC	222,000			150,000		
Page 16	FHWA LTAP-SPR-RES	12,500			12,500		
Page 18	Metropolitan Planning	1,243,805			1,256,192		
Page 16	Recreational Trails	1,474,476			1,474,476		
Page 19	Motor Carrier Safety Assist. Prog.	3,733,408			1,894,541		
Page 19	Airport Improvements-Aeronautics	27,435,758			22,902,651		
Page 17	Fuel Tax Evasion (STP Any Area Funds)	45,500	<b>60,556,388</b>	<b>6.56%</b>	45,500	<b>51,519,728</b>	<b>6.25%</b>
	<b>TOTAL FEDERAL FUNDS</b>		<b>496,872,269</b>	<b>53.82%</b>		<b>419,904,016</b>	<b>50.90%</b>
	<b>TOTAL REVENUE</b>		<b>823,113,536</b>	<b>89.16%</b>		<b>746,387,621</b>	<b>90.48%</b>
	<b>PROGRAMMED CARRYOVER FROM PRIOR YEAR</b>		<b>55,562,705</b>	<b>6.02%</b>		<b>35,226,237</b>	<b>4.27%</b>
	<b>UNPROGRAMMED CARRYOVER FROM PRIOR YEAR</b>		<b>4,098,357</b>	<b>0.44%</b>		<b>0</b>	<b>0.00%</b>
	<b>PURCHASE ORDERS &amp; BUDGET AUTHORITY ROLL PRIOR PERIOD</b>		<b>11,644,110</b>	<b>1.26%</b>		<b>0</b>	<b>0.00%</b>
	<b>TEN CENT UNOBLIGATED FROM PRIOR PERIOD</b>		<b>28,753,372</b>	<b>3.11%</b>		<b>43,323,831</b>	<b>5.25%</b>
	<b>TOTAL REVENUE BUDGET TO ALLOCATE</b>		<b>923,172,080</b>	<b>100.00%</b>		<b>824,937,689</b>	<b>100.00%</b>

**SUMMARY - WYDOT - ALLOCATION OF REVENUE & CARRYOVER**

October 1, 2025 Through September 30, 2026

**TRANSPORTATION COMMISSION APPROPRIATED BUDGET:**

**ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM:**

DETAILS	On The State Highway System	<u>FY2025</u>	<u>FY2025</u>		<u>FY2026</u>	<u>FY2026</u>	
Pages 9-10	Federal Aid Funds	368,102,599			299,035,005		
Pages 9-10	State Matching Funds	38,447,909			30,760,889		
Pages 12-13	State Funded Programs	<u>116,464,861</u>			<u>114,228,914</u>		
	<b>On State System Total</b>		<b>523,015,369</b>	<b>56.65%</b>		<b>444,024,808</b>	<b>53.83%</b>
	<b>Off The State Highway System</b>						
Page 11	Federal Aid Funds	22,722,610			22,054,075		
Page 11	State Funds	120,000			620,000		
Page 11	Authority To Render Service (STIP)	1,405,129			3,063,826		
Page 11	Other Matching Funds	0			0		
Page 11	Local Matching Funds	<u>2,949,725</u>			<u>2,879,466</u>		
	<b>Off State System Total</b>		<b>27,197,464</b>	<b>2.95%</b>		<b>28,617,367</b>	<b>3.47%</b>
	<b>SUBTOTAL - HIGHWAY IMPROVEMENT PROGRAM . . . . .</b>		<b>550,212,833</b>	<b>59.60%</b>		<b>472,642,175</b>	<b>57.29%</b>

**OPERATIONS DIVISION:**

Page 14	<b>MAINTENANCE PROGRAM - General</b>	119,667,822	<b>119,667,822</b>	<b>12.96%</b>	120,562,738	<b>120,562,738</b>	<b>14.61%</b>
Page 13	<b>OTHER OPERATIONS ALLOCATIONS</b>	12,592,626	<b>12,592,626</b>	<b>1.36%</b>	13,123,755	<b>13,123,755</b>	<b>1.59%</b>

**TRANSPORTATION PLANNING DIVISION:**

Page 13	Federal Aid Funds	9,384,798			9,552,495		
Page 13	State Funds	28,702,053			22,867,014		
Page 13	State Matching Funds	<u>2,086,468</u>	<b>40,173,319</b>	<b>4.35%</b>	<u>2,121,905</u>	<b>34,541,414</b>	<b>4.19%</b>

**CAPITAL EXPENDITURES**

Page 15	Buildings/Land/Ports of Entry	16,379,134			10,048,971		
Page 30	Vehicles and Road Machinery	<u>15,000,000</u>	<b>31,379,134</b>	<b>3.40%</b>	<u>15,000,000</u>	<b>25,048,971</b>	<b>3.04%</b>

**OTHER EXPENDITURES AND GRANTS**

Page 16	Federal Funds	28,034,512			25,369,826		
Page 16	State Funds	4,785,295			5,412,637		
Page 16	Matching Funds Local/Third Party (ARS)	<u>1,274,250</u>	<b>34,094,057</b>	<b>3.69%</b>	<u>1,256,250</u>	<b>32,038,713</b>	<b>3.88%</b>

**TRANSPORTATION COMMISSION APPROPRIATED . . . . .** **788,119,791** **85.37%** **697,957,766** **84.61%**

**LEGISLATIVE APPROPRIATED BUDGET:**

Page 19	<b>TRANSPORTATION ADMINISTRATION</b>		<b>2,199,719</b>	<b>0.24%</b>		<b>2,184,446</b>	<b>0.26%</b>
Page 19	<b>ADMINISTRATIVE SERVICES DIVISION</b>		<b>17,187,946</b>	<b>1.86%</b>		<b>17,222,041</b>	<b>2.09%</b>
Page 19	<b>AERONAUTICS DIVISION</b>		<b>41,845,549</b>	<b>4.53%</b>		<b>37,272,938</b>	<b>4.52%</b>
Page 19	<b>WYOLINK / SALECS</b>		<b>5,992,101</b>	<b>0.65%</b>		<b>5,992,103</b>	<b>0.73%</b>

**HIGHWAY PATROL DIVISION:**

Page 19	Law Enforcement Program	41,075,667			37,767,525		
Page 19	Motor Carrier Safety Assist. Prog.	4,325,856			2,368,177		
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>9,275,886</u>	<b>56,017,904</b>	<b>6.07%</b>	<u>11,152,231</u>	<b>52,628,428</b>	<b>6.38%</b>

**LEGISLATIVE APPROPRIATED . . . . .** **123,243,219** **13.35%** **115,299,956** **13.98%**

Page 17 **OPERATING TRANSFERS OUT OTHER STATE AGENCIES. . . . .** **11,809,070** **1.28%** **11,679,967** **1.42%**

**TOTAL ALLOCATIONS . . . . .** **923,172,080** **100.00%** **824,937,689** **100.00%**

**STATE HIGHWAY FUNDS (COMMISSION)  
ANTICIPATED REVENUE & CARRYOVER  
October 1, 2025 Through September 30, 2026**

DETAILS	STATE SOURCES: HIGHWAY USER FEES:	<u>3RD QUARTER FY2025</u>	<u>3RD QUARTER FY2025</u>		<u>FY2026</u>	<u>FY2026</u>	
Page 20	Gasoline Taxes	47,436,108			47,903,144		
Page 20	Diesel Fuel Taxes	68,560,992			69,641,697		
Page 20	Motor Vehicle Registration Fees	88,571,376			90,927,170		
Page 19-20	Drivers Licenses & INTERLOCK	4,843,896			5,179,637		
Page 20	Commercial Drivers Licenses	549,198			440,985		
Page 20	Commercial Vehicle Fees	11,227,368			12,024,846		
Page 20	Motor Carrier Fees	25,478			25,197		
Page 20	IFTA Decal Fund Revenues	28,905			34,112		
Page 20	Motor Fuel Dealers Licenses	59,025			56,955		
Page 20	Motorcycle Safety Education License Fees	505,157			520,463		
	<b>Total Highway User Taxes</b> .....		<b>221,807,503</b>	<b>28.14%</b>		<b>226,754,206</b>	<b>32.49%</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	3,223,974			3,135,715		
Page 20	Authority To Render Service ARS STIP and Non-STIP	2,559,693			4,400,847		
Page 20	Interest on State Funds (H01 and H02 Construction Only)	5,000,000			6,600,000		
Page 20	Interest on Rural Transit Account	35,000			35,000		
Page 20	Miscellaneous Revenue	14,943,158			6,885,897		
	<b>Total Other Sources</b> .....		<b>97,070,825</b>	<b>12.32%</b>		<b>92,366,459</b>	<b>13.23%</b>
	<b>TOTAL STATE SOURCES REVENUE</b> .....		<b>318,878,328</b>	<b>40.46%</b>		<b>319,120,665</b>	<b>45.72%</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>318,878,328</b>	<b>40.46%</b>		<b>319,120,665</b>	<b>45.72%</b>
	<b>FEDERAL SOURCES:</b>						
	<b>FEDERAL AID FUNDS:</b>						
Pages 9-11	Highway Improvement Program	377,040,467			307,008,834		
Page 10	Highway Improvement Program Indirect Cost Allocations	36,105,874			37,742,713		
Page 13	Highway Planning and Research (SPR)	9,384,798			9,552,495		
Page 10	Highway Safety	13,784,742	<b>436,315,881</b>	<b>55.36%</b>	14,080,246	<b>368,384,288</b>	<b>52.78%</b>
	<b>FEDERAL GRANTS:</b>						
Page 16	Highway Safety	7,088,781			6,183,312		
Page 19	Highway Safety ICAP	814,606			715,002		
Page 16	Supportive Services (D.B.E.)	38,023			38,023		
Page 16	Technology Deployment / SMART Grant Funds	1,600,000			0		
Page 18	FTA Section 5303	649,966			649,966		
Page 18	FTA Section 5304	171,037			171,037		
Page 18	FTA Section 5310	776,472			776,472		
Page 18	FTA Section 5311	9,650,229			9,650,229		
Page 18	FTA Section 5339 Low Intensity Bus Program	4,292,617			4,292,617		
Page 16	FHWA LTAP-UWTTC	222,000			150,000		
Page 16	FHWA LTAP-SPR-RES	12,500			12,500		
Page 18	Metropolitan Planning	1,243,805			1,256,192		
Page 16	Recreational Trails	1,474,476			1,474,476		
Page 17	Fuel Tax Evasion (STP Any Area Funds)	45,500	<b>28,080,012</b>	<b>3.56%</b>	45,500	<b>25,415,326</b>	<b>3.64%</b>
	<b>TOTAL FEDERAL FUNDS</b> .....		<b>464,395,893</b>	<b>58.92%</b>		<b>393,799,614</b>	<b>56.42%</b>
	<b>TOTAL REVENUE</b> .....		<b>783,274,221</b>	<b>99.39%</b>		<b>712,920,279</b>	<b>90.46%</b>
Page 17	<b>OPERATING TRANSFERS OUT</b> .....		<b>(95,212,974)</b>	<b>-12.08%</b>		<b>(93,512,581)</b>	<b>-11.87%</b>
	<b>PROGRAMMED CARRYOVER FROM PRIOR YEAR</b>		<b>55,562,705</b>	<b>7.05%</b>		<b>35,226,237</b>	<b>4.47%</b>
	<b>UNPROGRAMMED CARRYOVER FROM PRIOR YEAR</b>		<b>4,098,357</b>	<b>0.52%</b>		<b>0</b>	<b>0.00%</b>
	<b>PURCHASE ORDERS &amp; BUDGET AUTHORITY ROLL PRIOR PERIOD</b> .....		<b>11,644,110</b>	<b>1.48%</b>		<b>0</b>	<b>0.00%</b>
	<b>TEN CENT UNOBLIGATED FROM PRIOR PERIOD</b> .....		<b>28,753,372</b>	<b>3.65%</b>		<b>43,323,831</b>	<b>5.50%</b>
	<b>TOTAL REVENUE BUDGET TO ALLOCATE</b> .....		<b>788,119,791</b>	<b>100.00%</b>		<b>697,957,766</b>	<b>100.00%</b>

**STATE HIGHWAY FUNDS (COMMISSION)  
ALLOCATION OF REVENUE & CARRYOVER  
October 1, 2025 Through September 30, 2026**

**TRANSPORTATION COMMISSION APPROPRIATED BUDGET:**

**ENGINEERING DIVISION - HIGHWAY IMPROVEMENT PROGRAM:**

<b>DETAILS</b>	<b>On The State Highway System</b>	<b>FY2025</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2026</b>		
Pages 9-10	Federal Aid Funds	368,102,599		299,035,005			
Pages 9-10	State Matching Funds	38,447,909		30,760,889			
Pages 12-13	State Funded Programs	<u>116,464,861</u>		<u>114,228,914</u>			
	<b>On State System Total</b>		<b>523,015,369</b>	<b>66.36%</b>		<b>444,024,808</b>	<b>63.62%</b>
	<b>Off The State Highway System</b>						
Page 11	Federal Aid Funds	22,722,610		22,054,075			
Page 11	State Funds	120,000		620,000			
Page 11	Authority To Render Service (STIP)	1,405,129		3,063,826			
Page 11	Other Matching Funds	0		0			
Page 11	Local Matching Funds	<u>2,949,725</u>		<u>2,879,466</u>			
	<b>Off State System Total</b>		<b>27,197,464</b>	<b>3.45%</b>		<b>28,617,367</b>	<b>4.10%</b>
	<b>SUBTOTAL - HIGHWAY IMPROVEMENT PROGRAM</b>		<b>550,212,833</b>	<b>69.81%</b>		<b>472,642,175</b>	<b>67.72%</b>
	<b>OPERATIONS DIVISION:</b>						
Page 14	<b>MAINTENANCE PROGRAM - General</b>	119,667,822	<b>119,667,822</b>	<b>15.18%</b>	120,562,738	<b>120,562,738</b>	<b>15.30%</b>
Page 13	OTHER OPERATIONS ALLOCATIONS	<u>12,592,626</u>	<b>12,592,626</b>	<b>1.60%</b>	<u>13,123,755</u>	<b>13,123,755</b>	<b>1.88%</b>
	<b>TRANSPORTATION PLANNING DIVISION:</b>						
Page 13	Federal Aid Funds	9,384,798		9,552,495			
Page 13	State Funds	28,702,053		22,867,014			
Page 13	State Matching Funds	<u>2,086,468</u>	<b>40,173,319</b>	<b>5.10%</b>	<u>2,121,905</u>	<b>34,541,414</b>	<b>4.95%</b>
	<b>CAPITAL EXPENDITURES</b>						
Page 15	Buildings/Land/Ports of Entry	16,379,134		10,048,971			
Page 30	Vehicles and Road Machinery	<u>15,000,000</u>	<b>31,379,134</b>	<b>3.98%</b>	<u>15,000,000</u>	<b>25,048,971</b>	<b>3.59%</b>
	<b>OTHER EXPENDITURES AND GRANTS</b>						
Page 16	Federal Funds	28,034,512		25,369,826			
Page 16	State Funds	4,785,295		5,412,637			
Page 16	Matching Funds Local/Third Party (ARS)	<u>1,274,250</u>	<b>34,094,057</b>	<b>4.33%</b>	<u>1,256,250</u>	<b>32,038,713</b>	<b>4.59%</b>
	<b>TOTAL ALLOCATIONS</b>		<b>788,119,791</b>	<b>100.00%</b>		<b>697,957,766</b>	<b>100.00%</b>

**STATE HIGHWAY FUNDS (LEGISLATIVE)  
ANTICIPATED REVENUE  
October 1, 2025 Through September 30, 2026**

<b>DETAILS</b>	<b>STATE SOURCES:</b>	<b>3RD QUARTER</b>	<b>3RD QUARTER</b>		<b>FY2026</b>	<b>FY2026</b>
	<b>HIGHWAY USER FEES:</b>	<b>FY2025</b>	<b>FY2025</b>		<b>FY2026</b>	<b>FY2026</b>
Page 19	Drivers License File Search Fees	929,779			929,779	
Page 20	Radiological Materials Training & Response Fees	130,000			130,000	
	<b>Total Highway User Taxes</b> .....		<b>1,059,779</b>	<b>0.78%</b>		<b>1,059,779</b> <b>0.83%</b>
	<b>OTHER SOURCES:</b>					
Page 19	Flight Services-Aeronautics	1,217,935			1,217,935	
Page 19	State Radio Network-S.A.L.E.C.S.	703,999			704,000	
Page 20	Interest- Air Services Enhancements	81,226			81,226	
Page 20	Miscellaneous Revenue	4,300,000			4,300,000	
	<b>Total Other Sources</b> .....		<b>6,303,160</b>	<b>4.67%</b>		<b>6,303,161</b> <b>4.96%</b>
	<b>TOTAL STATE SOURCES REVENUE</b> .....		<b>7,362,939</b>	<b>5.45%</b>		<b>7,362,940</b> <b>5.80%</b>
	<b>PLUS OPERATING TRANSFERS IN FROM H01</b> .....		<b>95,212,974</b>	<b>70.50%</b>		<b>93,512,581</b> <b>73.64%</b>
	<b>FEDERAL SOURCES:</b>					
	<b>FEDERAL GRANTS:</b>					
Page 19	Highway Safety Patrol Grants	1,307,210			1,307,210	
Page 19	Motor Carrier Safety Assist. Prog.	3,733,408			1,894,541	
Page 16	Airport Improvements-Aeronautics	27,435,758			22,902,651	
	<b>TOTAL FEDERAL GRANTS</b> .....		<b>32,476,376</b>	<b>24.05%</b>		<b>26,104,402</b> <b>20.56%</b>
	<b>TOTAL REVENUE BUDGET TO ALLOCATE</b> .....		<b>135,052,289</b>	<b>100.00%</b>		<b>126,979,923</b> <b>100.00%</b>

**STATE HIGHWAY FUNDS (LEGISLATIVE)**  
**ALLOCATION OF REVENUE**  
 October 1, 2025 Through September 30, 2026

**LEGISLATIVE APPROPRIATED BUDGET:**

DETAILS	LEGISLATIVE APPROPRIATED BUDGET:	<u>3RD QUARTER</u> <u>FY2025</u>	<u>3RD QUARTER</u> <u>FY2025</u>		<u>FY2026</u>	<u>FY2026</u>	
Page 19	<b>TRANSPORTATION ADMINISTRATION</b>		2,199,719	1.63%		2,184,446	1.72%
Page 19	<b>ADMINISTRATIVE SERVICES DIVISION</b>		17,187,946	12.73%		17,222,041	13.56%
Page 19	<b>AERONAUTICS DIVISION</b>		41,845,549	30.98%		37,272,938	29.35%
Page 19	<b>WYOLINK / SALECS</b>		5,992,101	4.44%		5,992,103	4.72%
<b>HIGHWAY PATROL DIVISION:</b>							
Page 19	Law Enforcement Program	40,945,667			37,637,525		
Page 21	Radioactive Waste	130,000			130,000		
Page 19	Motor Carrier Safety Assist. Prog.	4,325,856			2,368,177		
Page 19	Highway Safety Grants	1,340,495			1,340,495		
Page 19	Ports of Entry	<u>9,275,886</u>	<u>56,017,904</u>	41.48%	<u>11,152,231</u>	<u>52,628,428</u>	
<b>LEGISLATIVE APPROPRIATED .....</b>			<b>123,243,219</b>	<b>91.26%</b>		<b>115,299,956</b>	<b>90.80%</b>
Page 17	<b>OPERATING TRANSFERS OUT OTHER STATE AGENCIES. ....</b>		<u>11,809,070</u>	8.74%		<u>11,679,967</u>	9.20%
<b>TOTAL ALLOCATIONS .....</b>			<u><u>135,052,289</u></u>	<u>100.00%</u>		<u><u>126,979,923</u></u>	<u>100.00%</u>

**LABOR SUMMARY**

**October 1, 2025 Through September 30, 2026**

<b>DESCRIPTION</b>	<b>TOTAL WYDOT</b>	
SALARIES.....	127,592,662	<b>64.63%</b>
BENEFITS.....	69,820,452	<b>35.37%</b>
<b>TOTAL COMPENSATION.....</b>	<b>197,413,114</b>	<b>100.00%</b>

	<b>COMMISSION</b>	
SALARIES.....	91,264,994	<b>64.38%</b>
BENEFITS.....	50,498,238	<b>35.62%</b>
<b>TOTAL COMPENSATION.....</b>	<b>141,763,232</b>	<b>100.00%</b>

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

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

October 1, 2025 Through September 30, 2026

**ON THE STATE HIGHWAY SYSTEM:**

	<u>3RD QUARTER</u>		<u>3RD QUARTER</u>		<u>FY2026</u>		<u>FY2026</u>	
	FY2025		FY2025		FY2026		FY2026	
<b>NATIONAL HIGHWAY SYSTEM:</b>								
* Federal Aid Apportionment	184,638,580	90%			188,336,152	90%		
State Matching	<u>19,404,497</u>	10%			<u>19,793,091</u>	10%		
<b>Subtotal</b>			<b>204,043,077</b>	<b>41.21%</b>			<b>208,129,243</b>	<b>42.85%</b>
<b>SURFACE TRANSPORTATION (ANY AREA):</b>								
* Federal Aid Apportionment	28,947,385	90%			28,256,569	90%		
State Matching	<u>3,042,211</u>	10%			<u>2,969,610</u>	10%		
<b>Subtotal</b>			<b>31,989,596</b>	<b>3.59%</b>			<b>31,226,179</b>	<b>6.43%</b>
<b>SURFACE TRANSPORTATION (URBAN - 5,000 - 200,000 POPULATION):</b>								
* Federal Aid Allocations	26,644,504	90%			23,512,640	90%		
State Matching	<u>2,800,190</u>	10%			<u>2,471,049</u>	10%		
<b>Subtotal</b>			<b>29,444,694</b>	<b>4.91%</b>			<b>25,983,689</b>	<b>5.35%</b>
<b>SURFACE TRANSPORTATION (NON-URBAN - LESS THAN 5,000 POPULATION):</b>								
* Federal Aid Allocations	21,591,127	90%			19,571,449	90%		
State Matching	<u>2,269,108</u>	10%			<u>2,056,851</u>	10%		
<b>Subtotal</b>			<b>23,860,235</b>	<b>3.81%</b>			<b>21,628,300</b>	<b>4.45%</b>
<b>NATIONAL HIGHWAY FREIGHT PROGRAM:</b>								
* Federal Aid Apportionment	9,239,793	90%			9,424,588	90%		
State Matching	<u>971,051</u>	10%			<u>990,472</u>	10%		
<b>Subtotal</b>			<b>10,210,844</b>	<b>2.23%</b>			<b>10,415,060</b>	<b>2.14%</b>
<b>Note 1) HIGHWAY SAFETY IMPROVEMENTS:</b>								
* Federal Aid Apportionment	19,479,579	90%			19,921,868	90%		
State Matching	<u>2,047,196</u>	10%			<u>2,093,678</u>	10%		
<b>Subtotal</b>			<b>21,526,775</b>	<b>4.38%</b>			<b>22,015,546</b>	<b>4.53%</b>
<b>Note 6) CARBON REDUCTION PROGRAM</b>								
* Federal Aid Apportionment	8,623,366	0%			8,795,832	90%		
State Matching	<u>906,268</u>	0%			<u>924,393</u>	10%		
<b>Subtotal</b>			<b>9,529,634</b>	<b>0.00%</b>			<b>9,720,225</b>	<b>2.00%</b>
<b>Note 7) PROTECT PROGRAM</b>								
* Federal Aid Allocations	9,805,384	0%			10,001,491	90%		
State Matching	<u>1,030,492</u>	0%			<u>1,051,102</u>	10%		
<b>Subtotal</b>			<b>10,835,876</b>	<b>0.00%</b>			<b>11,052,593</b>	<b>2.28%</b>
<b>CONGESTION/AIR QUALITY:</b>								
* Federal Aid Allocations	9,607,817	90%			9,843,973	90%		
State Matching	<u>1,009,729</u>	10%			<u>1,034,547</u>	10%		
<b>Subtotal</b>			<b>10,617,546</b>	<b>2.49%</b>			<b>10,878,520</b>	<b>2.24%</b>

\* Indicates Federal Formula Apportionments

**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**  
**HIGHWAY IMPROVEMENT PROGRAM APPROPRIATIONS (CONTRACT AUTHORITY)**  
 October 1, 2025 Through September 30, 2026

ON THE STATE HIGHWAY SYSTEM: (Continued)		3RD QUARTER		3RD QUARTER		FY2026		FY2026	
		FY2025		FY2025					
<b>IJA BRIDGE FORMULA PROGRAM</b>									
*	Federal Aid Apportionment	45,000,000	97%			45,000,000	97%		
	State Matching	<u>1,576,417</u>	3%			<u>1,576,417</u>	3%		
	<b>Subtotal</b>			<b>46,576,417</b>	<b>8.39%</b>			<b>46,576,417</b>	<b>9.59%</b>
<b>SECTION 402 SANCTIONS FOR HAZARD ELIM:</b>									
*	Federal Aid Apportionment	13,784,742	100%			14,080,246	100%		
	State Matching	<u>0</u>	0%			<u>0</u>	0%		
	<b>Subtotal</b>			<b>13,784,742</b>	<b>2.48%</b>			<b>14,080,246</b>	<b>2.90%</b>
<b>FL REDISTRIBUTION FUNDS:</b>									
*	Federal Aid Apportionment	3,944,181	90%			2,543,338	90%		
	State Matching	<u>414,512</u>	10%			<u>267,291</u>	10%		
	<b>Subtotal</b>			<b>4,358,693</b>	<b>0.79%</b>			<b>2,810,629</b>	<b>0.58%</b>
<b>NEVI - ELECTRIC VEHICLE INFRASTRUCTURE</b>									
	Federal Aid Apportionment	0	0%			0	0%		
	Other Matching	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>RAISE GRANT</b>									
	Federal Aid Apportionment	1,620,000	90%			0	0%		
	SL State Matching	<u>180,000</u>	10%			<u>0</u>	0%		
	<b>Subtotal</b>			<b>1,800,000</b>	<b>0.32%</b>			<b>0</b>	<b>0.00%</b>
<b>RURAL SURFACE TRANSPORTATION GRANT</b>									
	Federal Aid Apportionment	26,640,000	80%			0	0%		
	STP Federal Aid Apportionment	3,330,000							
	SL State Matching	<u>3,330,000</u>	10%			<u>0</u>	0%		
	<b>Subtotal</b>			<b>33,300,000</b>	<b>6.00%</b>			<b>0</b>	<b>0.00%</b>
<b>EMERGENCY RELIEF FUNDING</b>									
	Federal Aid Apportionment	39,659,206	90%			0	0%		
	SL State Matching	4,547,261	10%			0	0%		
	State Matching	<u>0</u>	0%			<u>0</u>	0%		
	<b>Subtotal</b>	<b>0</b>		<b>44,206,467</b>	<b>7.97%</b>			<b>0</b>	<b>0.00%</b>
<b>TOTAL FEDERAL AID PROJECTS:</b>									
	Federal Aid Apportionments	416,449,790	85%			341,545,433	82%		
	Federal Indirect Cost Allocations	36,105,874	7%			37,742,713	9%		
	State Matching Funds Indirect Cost Allocations	3,794,528	1%			3,966,551	1%		
	SL State Matching Funds	8,057,261	2%			0	0%		
	State Matching Funds	<u>35,471,671</u>	7%	<b>491,821,863</b>	<b>88.64%</b>	<u>35,228,501</u>	8%	<b>418,483,198</b>	<b>86.15%</b>
Note 4}	<b>STATE FUNDED PROGRAMS:</b>			<b>116,464,861</b>	<b>20.99%</b>			<b>114,228,914</b>	<b>23.52%</b>
	<b>SUBTOTAL ON THE STATE HIGHWAY SYSTEM</b> .....			<b>608,286,724</b>	<b>109.63%</b>			<b>532,712,112</b>	<b>109.67%</b>
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			(48,347,191)	-8.71%			(42,510,428)	-8.75%
	State Matching of Adjusted Obligation Authority			(5,081,023)	-0.92%			(4,467,612)	-0.92%
	<b>TOTAL ON THE STATE HIGHWAY SYSTEM</b> .....			<b>554,858,510</b>	<b>100.00%</b>			<b>485,734,072</b>	<b>100.00%</b>

\* Indicates Federal Formula Apportionments

**HIGHWAY IMPROVEMENT PROGRAM FEDERAL APPROPRIATIONS (CONTRACT AUTHORITY) & STATE/LOCAL FUNDING**  
 October 1, 2025 Through September 30, 2026

OFF THE STATE HIGHWAY SYSTEM:		3RD QUARTER		3RD QUARTER		FY2026		FY2026	
		FY2025		FY2025		FY2026		FY2026	
<b>SURFACE TRANSPORTATION (URBAN AREAS):</b>									
*	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%		
	<b>Subtotal</b>			<b>6,928,942</b>	<b>25.49%</b>			<b>6,928,942</b>	<b>24.22%</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>12.77%</b>			<b>3,471,885</b>	<b>12.13%</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>5.00%</b>			<b>1,361,111</b>	<b>4.76%</b>
Note 8}	<b>TRANSPORTATION ALTERNATIVES:</b>								
*	Federal Aid Apportionment	5,590,511	90%			4,921,976	90%		
Note 3}	Local Matching	<u>587,532</u>	10%			<u>517,273</u>	10%		
	<b>Subtotal</b>			<b>6,178,043</b>	<b>22.72%</b>			<b>5,439,249</b>	<b>19.01%</b>
	<b>CONGESTION/AIR QUALITY:</b>								
*	Federal Aid Apportionment	2,200,000	80%			2,200,000	80%		
	Local Matching	<u>550,000</u>	20%			<u>550,000</u>	20%		
	<b>Subtotal</b>			<b>2,750,000</b>	<b>10.11%</b>			<b>2,750,000</b>	<b>9.61%</b>
	<b>SURFACE TRANSPORTATION (LOCAL)</b>								
*	Federal Aid Apportionment	995,390	90%			995,390	90%		
Note 3}	Local Matching	<u>104,610</u>	10%			<u>104,610</u>	10%		
	<b>Subtotal</b>			<b>1,100,000</b>	<b>4.04%</b>			<b>1,100,000</b>	<b>3.84%</b>
	<b>COMMISSION ROAD IMPROVEMENT PROGRAM:</b>								
*	Federal Aid Apportionment	3,300,000	85%			3,300,000	85%		
Note 3}	Local Matching	<u>582,353</u>	15%			<u>582,353</u>	15%		
	<b>Subtotal</b>			<b>3,882,353</b>	<b>14.27%</b>			<b>3,882,353</b>	<b>13.57%</b>
	<b>INDUSTRIAL ROAD FUND:</b>								
	State Funds	0	#DIV/0!			0	0%		
	Carryover State Funds	0	0%			0	0%		
Note 3}	Local Matching	<u>0</u>	#DIV/0!			<u>0</u>	0%		
	<b>Subtotal</b>			<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
Note 16}	<b>STATE PARK ROAD PROGRAM:</b>								
	State Park Road Program	0				500,000			
	State Park Road Program Carry-Over	<u>0</u>				<u>0</u>			
	<b>Subtotal</b>		<b>100%</b>	<b>0</b>	<b>0.00%</b>			<b>500,000</b>	<b>1.75%</b>
	<b>GRADE CROSSING PROTECTION PROGRAM:</b>								
	Original Appropriation	120,000				120,000			
	Carry Over	<u>0</u>				<u>0</u>			
	<b>Subtotal</b>			<b>120,000</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>1,405,129</u>				<u>3,063,826</u>			
	<b>Subtotal</b>			<b>1,405,129</b>	<b>5.17%</b>			<b>3,063,826</b>	<b>10.71%</b>
	<b>OFF THE STATE HIGHWAY SYSTEM:</b>								
	Federal Aid Apportionments	22,722,610	84%			22,054,075	77%		
	State Funds	120,000	0%			620,000	2%		
	Local Authority To Render Service (STIP)	1,405,129	5%			3,063,826	11%		
	Other Matching	0	0%			0			
Note 3}	Local Matching	<u>2,949,725</u>	11%			<u>2,879,466</u>	10%		
	<b>TOTAL OFF THE STATE HIGHWAY SYSTEM:</b> .....			<b>27,197,464</b>	<b>100.00%</b>			<b>28,617,367</b>	<b>100.00%</b>

\* Indicates Federal Formula Apportionments

**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**

**FUND H01 - STATE FUNDED PROGRAMS**

October 1, 2025 Through September 30, 2026

	<u>3RD QUARTER FY2025</u>	<u>3RD QUARTER FY2025</u>		<u>FY2026</u>		<u>FY2026</u>	
<b>STATE CONSTRUCTION PROGRAM (SCP):</b>							
SCP State Construction Program:	10,514,761	84%		12,500,000		86%	
SCP for CE on TC Projects (HB69 Requirement)	2,037,037	16%		2,000,000		14%	
Cash Flow Reserve for Federal Reimbursements	-	0%		-		0%	
<b>Subtotal</b>			<b>12,551,798</b>			<b>14,500,000</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	19,160,789	25%		11,804,577		16%	
<b>Note 39)</b> 10 Cent Diesel Taxes	26,903,192	35%		16,014,819		22%	
<b>Note 39)</b> Carry Over 10 Cent Taxes	28,753,372	38%		43,323,831		59%	
<b>Note 39)</b> Interest on 10 Cent Motor Fuel Fund Balance	1,500,000	2%		2,000,000		3%	
<b>Subtotal</b>			<b>76,317,353</b>	<b>82.61%</b>		<b>73,143,227</b>	<b>80.02%</b>
 <b>STATE SAFETY PROGRAM:</b>							
SSP-TO Traffic Operations Projects	725,000	100%		725,000		100%	
<b>Subtotal</b>			<b>725,000</b>	<b>0.78%</b>		<b>725,000</b>	<b>0.79%</b>
 <b>STATE PROJECTS:</b>							
SCP	1,000,000	100%		1,000,000		100%	
<b>Subtotal</b>			<b>1,000,000</b>	<b>1.08%</b>		<b>1,000,000</b>	<b>1.09%</b>
 <b>RIGHT OF WAY</b>							
Subtotal	300,000	100%		300,000		100%	
			<b>300,000</b>	<b>0.32%</b>		<b>300,000</b>	<b>0.33%</b>
 <b>UTILITY PROJECTS:</b>							
UTIL or RAIL	150,000	100%		150,000		100%	
<b>Subtotal</b>			<b>150,000</b>	<b>0.16%</b>		<b>150,000</b>	<b>0.16%</b>
 <b>ENGINEERING/MAINTENANCE STUDIES AND EVALUATIONS:</b>							
ESE/MSE	1,333,663			1,593,665			
<b>Subtotal</b>			<b>1,333,663</b>	<b>1.44%</b>		<b>1,593,665</b>	<b>1.74%</b>
<b>TOTAL</b> .....			<b>92,377,814</b>	<b>100.00%</b>		<b>91,411,892</b>	<b>100.00%</b>

FUND H01 - STATE HIGHWAY FUND (COMMISSION)  
STATE/FEDERAL FUNDED PROGRAMS

October 1, 2025 Through September 30, 2026

		3RD QUARTER FY2025	3RD QUARTER FY2025		FY2026	FY2026	
<b>ENGINEERING DIVISION - HIP PROGRAM:</b>							
0000	Transportation Commission	232,084		0.96%	243,628		1.07%
0110	Chief Engineer and Staff	1,015,970		4.22%	895,662		3.93%
1200	Construction Staff	2,116,548		8.79%	1,709,441		7.49%
1630/1631	Highway Development	945,375		3.92%	1,026,551		4.50%
1660	Right of Way	1,627,947		6.76%	1,499,521		6.57%
1640	Materials (Laboratory)	1,770,146		7.35%	1,509,257		6.61%
1610	Contracts and Estimates	354,078		1.47%	374,431		1.64%
1600	Bridge Design	697,127		2.89%	857,715		3.76%
1632	Project Development	2,073,561		8.61%	2,669,717		11.70%
1633	Photogrammetry and Survey	2,016,393		8.37%	885,559		3.88%
1634	Project Management Oversight	551,751		2.29%	424,663		1.86%
1620	Geology	660,452		2.74%	631,114		2.77%
1800	Traffic Operations - Engr.	1,682,218		6.98%	1,534,652		6.73%
0201/1211	District 1 - Operations - Engr.	1,544,307		6.41%	1,379,360		6.05%
0202/1212	District 2 - Operations - Engr.	1,684,021		6.99%	1,991,794		8.73%
0203/1213	District 3 - Operations - Engr.	1,916,285		7.96%	1,981,281		8.68%
0204/1214	District 4 - Operations - Engr.	1,500,765		6.23%	1,460,170		6.40%
0205/1215	District 5 - Operations - Engr.	1,698,019		7.05%	1,742,506		7.64%
<b>TOTAL - ENGINEERING DIVISION</b>			<b>24,087,047</b>	<b>100.00%</b>		<b>22,817,022</b>	<b>100.00%</b>
<b>TRANSPORTATION PLANNING &amp; ADMINISTRATION</b>							
0120	Chief Financial Officer	286,793		0.71%	193,739		0.56%
0130	Chief Technology Officer	6,088,147		15.15%	229,683		0.66%
2800	Financial Services	4,111,830		10.24%	3,890,643		11.26%
2100	Budget	1,194,291		2.97%	1,309,227		3.79%
2300	Grants & Contracts	503,209		1.25%	487,541		1.41%
2430	Civil Rights Office	652,227		1.62%	386,276		1.12%
4410	Compliance & Investigation	853,661		2.12%	847,048		2.45%
2420	Training Program Manager	506,937		1.26%	527,275		1.53%
2405	Office Services Printing	897,146		2.23%	930,803		2.69%
2860	Intelligent Transportation:	201,494		0.50%	235,656		0.68%
2815	Agency Services	311,480		0.78%	297,590		0.86%
2210	Enterprise Technology	3,627,002		9.03%	4,841,306		14.02%
2411	Human Resources - Commission	101,981		0.25%	99,123		0.29%
0160	Public Safety Communication Commission	40,188		0.10%	49,577		0.14%
Note 13}	WYDOT University (WYOU-818)	778,570		1.94%	709,332		2.05%
1650	<b>Planning:</b>						
	Federal Funds (SPR)	3,281,726		8.17%	3,383,590		9.80%
	Federal Funds (STP)	0		0.00%	0		0.00%
	State Matching Funds	820,431		2.04%	845,897		2.45%
	State Funds	689,786		1.72%	715,417		2.07%
1652	<b>Environmental Services</b>						
	Federal Funds (SPR)	447,948		1.12%	447,948		1.30%
	State Matching Funds	111,987		0.28%	111,987		0.32%
	State Funds	238,617		0.59%	261,884		0.76%
1653	<b>Programming:</b>						
	Federal Funds (SPR)	558,399		1.39%	558,399		1.62%
	State Matching Funds	139,600		0.35%	139,600		0.40%
	State Funds	50,401		0.13%	82,849		0.24%
1640	<b>Programming Research:</b>						
	Federal Funds (RES)	1,202,003		2.99%	1,228,488		3.56%
	State Matching Funds	300,501		0.75%	307,122		0.89%
1651/3600	<b>Local Government Coordinator:</b>						
	Federal Funds (SPR)	374,240		0.93%	374,240		1.08%
	State Matching Funds	93,560		0.23%	93,560		0.27%
	State Funds	49,902		0.12%	86,193		0.25%
1820	<b>Highway Safety:</b>						
	Federal Funds (SPR/HSIP)	2,074,009		5.16%	2,074,009		6.00%
	State Matching Funds (SPR)	518,502		1.29%	518,502		1.50%
	State Funds	157,830		0.39%	248,286		0.72%
1650	<b>Metropolitan Planning:</b>						
	Federal PL Funds	969,478		2.41%	1,001,356		2.90%
	State Matching of PL Funds	101,887		0.25%	105,237		0.30%
	Federal Funds-NCHRP-TRB POOL FUNDS	476,995		1.19%	484,465		1.40%
	<b>Training Programs</b>	7,360,561		18.32%	6,437,566		18.64%
<b>TOTAL - TRANSPORTATION PLANNING DIVISION</b>			<b>40,173,319</b>	<b>100.00%</b>		<b>34,541,414</b>	<b>100.00%</b>
<b>OPERATIONS DIVISION ALLOCATIONS:</b>							
2415	Employee Safety	1,199,236		9.52%	1,091,550		8.32%
2850	Equipment Staff	1,166,602		9.26%	2,001,541		15.25%
2830	Telecommunications/RWIS	7,805,983		61.99%	7,914,309		60.31%
2840	Facility Management	1,986,505		15.78%	1,896,758		14.45%
1660	Outdoor Advertising (OUTDRAD)	97,859		0.78%	97,856		0.75%
1800	LOGO Signs (TRFSIGN)	336,441		2.67%	121,741		0.93%
<b>TOTAL - OPERATIONS DIVISION</b>			<b>12,592,626</b>	<b>100.00%</b>		<b>13,123,755</b>	<b>100.00%</b>

WYOMING DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET FOR FISCAL YEAR 2026

**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**

October 1, 2025 Through September 30, 2026

<b>MAINTENANCE PROGRAM</b>	<b>3RD QUARTER</b>	<b>3RD QUARTER</b>		<b>FY2026</b>	<b>FY2026</b>	
<b>REGULAR MAINTENANCE PROGRAM ALLOCATIONS</b>	<b>FY2025</b>	<b>FY2025</b>		<b>FY2026</b>	<b>FY2026</b>	
Maintenance Overhead	10,980,495		9.18%	11,146,101		9.25%
Direct Supervision (SUPRVSN)	7,308,712		6.11%	7,387,352		6.13%
Road Surface (RDSRFCE)	13,646,164		11.40%	13,795,638		11.44%
Shoulders and Approaches (SHLDAPR)	4,230,383		3.54%	4,726,109		3.92%
Roadside and Landscape (RSDSLSP)	8,374,682		7.00%	8,569,415		7.11%
Drainage (DRAINAG)	1,446,776		1.21%	1,867,554		1.55%
Structures (STRCTRS)	374,687		0.31%	549,457		0.46%
Snow Control (SNWCTRL)	29,327,467		24.51%	29,235,979		24.25%
Salt\Sand, Brine and Loader Facilities (SALTSTR)	651,855		0.54%	329,600		0.27%
Traffic Overhead	2,653,981		2.22%	2,773,380		2.30%
Shop Operations	6,395,452		5.34%	5,831,636		4.84%
Facilities Overhead	596,314		0.50%	579,040		0.48%
Lane and Line Painting (LNPAINT)	6,013,830		5.03%	6,863,081		5.69%
Signing (SIGNING)	2,419,773		2.02%	2,836,118		2.35%
Electrical Features (ELECFTTR)	7,841,065		6.55%	9,014,507		7.48%
Roadway Operations (RDWYOPS)	2,948,610		2.46%	2,968,968		2.46%
Rest Areas, Parks, Info Centers	5,525,837		4.62%	4,332,377		3.59%
Damage Repairs	7,613,616		6.36%	6,423,028		5.33%
<b>Subtotal</b> .....		<b>118,349,699</b>	<b>98.90%</b>		<b>119,229,340</b>	<b>98.89%</b>
<b>SPECIAL MAINTENANCE PROJECTS:</b>						
Testing/Registration Fuel Tanks	6,000		0.01%	6,000		0.01%
MDSS Access & Support Fees	125,250		0.10%	130,000		0.11%
Forecasts Weather	75,270		0.06%	85,000		0.07%
Wyoming One Call	12,500		0.01%	20,000		0.02%
Testing/Monitoring Sumps/Modifications	115,528		0.10%	85,000		0.07%
Pollution Discharge Elimination (NPDES)	30,000		0.03%	35,000		0.03%
Noxious Weed Control Department of Agriculture	550,000		0.46%	550,000		0.46%
Living Snow Fence	100,000		0.08%	100,000		0.08%
Platform and Weight-in-Motion Scales (SCALMNT)	283,575		0.24%	302,398		0.25%
Underground Injection Control (UIC) Consultant	20,000		0.02%	20,000		0.02%
<b>Subtotal - Special Maintenance Program</b> .....		<b>1,318,123</b>	<b>1.11%</b>		<b>1,333,398</b>	<b>1.11%</b>
<b>Subtotal - Maintenance General</b> .....		<b>119,667,822</b>	<b>100.01%</b>		<b>120,562,738</b>	<b>100.00%</b>

**FUND H01 - STATE HIGHWAY FUND (COMMISSION)**

**CAPITAL EXPENDITURES**

October 1, 2025 Through September 30, 2026

<b>BUILDINGS: Details on pages 23-25</b>	<b>3RD QUARTER</b>	<b>3RD QUARTER</b>		
	<u><b>FY2025</b></u>	<u><b>FY2025</b></u>	<u><b>FY2026</b></u>	<u><b>FY2026</b></u>
District 1	0		0	
District 2	36,433		2,600	
District 3	0		0	
District 4	40,000		0	
District 5	0		0	
Headquarters Complex	0		300,000	
Statewide - Communications Branch	2,500		0	
WYDOT Building Repairs & Maintenance Expenditures	8,976,844		9,521,371	
Contingency - Statewide	<u>225,000</u>		<u>225,000</u>	
	<b>9,280,777</b>		<b>10,048,971</b>	
<b>Budgeted Total</b> .....		<u><b>9,280,777</b></u>		<u><b>10,048,971</b></u>
<b>Facilities Improvement Plan</b>				
2023 Funding				
TMC/Dispatch Center Building	20,000,000		20,000,000	
Jackson Housing	5,000,000		5,000,000	
		<b>25,000,000</b>		<b>25,000,000</b>
2024 Funding				
Facility Plan	12,716,730		12,716,730	
		<b>12,716,730</b>		<b>12,716,730</b>
2025 Funding				
Jackson Housing	3,000,000		3,000,000	
Facility Plan	4,098,357		4,098,357	
Total Funding .....		<b>7,098,357</b>		<b>7,098,357</b>
<b>Obligations</b>				
Planning Building Redesign for Dispatch Center			(3,000,000)	
Jackson Housing Well Drilling (PEB2019)			(325,000)	
Total Obligations .....				<b>(3,325,000)</b>
<b>Budgeted Facilities Total</b> .....		<u><b>44,815,087</b></u>		<u><b>41,490,087</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		627,490	<<< Reconciliation Point B+D >>>	842,080
Expensed Software Commission Requests Approved		6,454,160	<<< Reconciliation Point B+C >>>	3,157,663
Legislative Request Approved		7,132,874		7,132,874
<b>Total Non-Capitalized General Property</b> .....		<u><b>14,214,524</b></u>		<u><b>11,132,617</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		3,245,390	<< Reconciliation Point A+C >>	1,667,750
Capitalized Software Commission Requests Approved		675,000	<<< Reconciliation Point A >>>	0
<b>Subtotal - Commission</b> .....		<u><b>3,245,390</b></u>		<u><b>1,667,750</b></u>
<b>VEHICLES AND ROAD MACHINERY:</b>				
Details on Page 29				
Requests Approved		15,000,000		15,000,000
<b>Budgeted Total</b> .....		<u><b>15,000,000</b></u>		<u><b>15,000,000</b></u>
<b>Total Capital Expenditures</b>		<b>42,415,691</b>		<b>37,849,338</b>

COMMISSION	OTHER EXPENDITURES AND GRANTS			
	October 1, 2025 Through September 30, 2026			
	3RD QUARTER FY2025	3RD QUARTER FY2025	FY2026	FY2026
<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} - State-County Funds (Gas Tax)</b>	31,250		31,250	
<b>Note 3} - Municipal and County Funds (Gas Tax)</b>	31,250		31,250	
<b>Note 3} - University of Wyoming Funds</b>	43,750		43,750	
<b>Note 3} - County Road Inventory (Gas Tax)</b>	150,000	<b>450,000</b>	150,000	<b>450,000</b>
<b>Highway Safety Program</b>				
Section 402 - Highway Safety (Core Highway Safety Program)	3,941,505		2,984,391	
Section 402 - Highway Safety ICAP	433,566		328,283	
Section 402 - State Match/Non Part	459,796		348,144	
Section 402 P&A - Highway Safety Planning & Admin	79,644		82,077	
Section 402 P&A - Highway Safety Planning & Admin ICAP	8,761		9,028	
Section 402 P&A - State Match/Non Part	27,582		28,424	
Section 405(b) - Occupant Protect. Low Belt Use	367,716		588,695	
Section 405(b) - ICAP	40,449		64,756	
Section 405(b) - State Match/Non Part	42,896		68,674	
Section 405(c) - Traffic Safety Information System	608,462		815,225	
Section 405(c) - ICAP	66,931		89,675	
Section 405(c) - State Match/Non Part	70,980		95,100	
Section 405(d) - Impaired Driving Countermeasures	2,265,809		1,753,349	
Section 405(d) - ICAP	249,239		192,868	
Section 405(d) - State Match/Non Part	264,318		204,537	
Section 405(h) - Preventing Roadside Deaths	54,054		159,702	
Section 405(h) - ICAP	5,946		17,567	
Section 405(h) - State Match/Non Part	6,306		18,630	
Fatal Accident Reporting System	31,396		31,396	
Fatal Accident Reporting System ICAP	3,454		3,454	
Section 405(f) - Motorcycle Safety	56,910		85,192	
Section 405(f) - Motorcycle Safety ICAP	6,260		9,371	
Section 405(f) - State Match	6,639		9,938	
Section 402 TEA21 Sanctions for Safety Prog. (154AL)	0		0	
Section 402 TEA21 Sanctions ICAP	0	<b>9,098,619</b>	0	<b>7,988,476</b>
402 Overtime Funds	(350,000)		(350,000)	
<b>Net Highway Safety Program Funding</b>		<b>8,748,619</b>		<b>7,638,476</b>
<b>Supportive Services (D.B.E.)</b>	38,023	<b>38,023</b>	38,023	<b>38,023</b>
<b>Local Technical Assistance Grant</b>				
Federal Aid Funds	72,000		0	
Local Match	18,000		0	
<b>Subtotal</b>		<b>90,000</b>		<b>0</b>
<b>Recreational Trails</b>				
Federal Aid Funds	1,474,476		1,474,476	
Local Match	0		0	
<b>Subtotal</b>		<b>1,474,476</b>		<b>1,474,476</b>
<b>State Transportation Innovative Council (STIC) Federal Funds</b>	100,000		0	
<b>Technology Transfer Program (T2) Federal Funds</b>	0		0	
<b>Strengthening Mobility and Revolutionizing Transportation (SMART)</b>	1,500,000		0	
<b>STIC &amp; T2 State Match</b>	0	<b>1,600,000</b>	0	-
<b>License Plate &amp; Tab Production Costs</b>	1,783,277	<b>1,783,277</b>	2,523,744	<b>2,523,744</b>
<b>Authority To Render Service</b>				
Authority To Render Service Fuel/Materials (Non-STIP)	1,000,000	<b>1,000,000</b>	1,000,000	<b>1,000,000</b>
<b>FUND H04 - FTA FUND (COMMISSION)</b>				
<b>RURAL TRANSIT PROGRAM</b>				
Details Page 18	18,319,126	<b>18,319,126</b>	18,331,513	<b>18,331,513</b>
<b>FUND 117 - MCSEP</b>				
<b>Motorcycle Safety Education Program</b>				
Details Page 22	561,578	<b>561,578</b>	549,783	<b>549,783</b>
<b>FUND ACCOUNT H05 - IFTA INTERNATIONAL FUEL TAX AGREEMENT (IFTA TAGS)</b>				
Details Page 21	28,958	<b>28,958</b>	32,698	<b>32,698</b>
<b>Commission Sub-Total</b>		<b>34,094,057</b>		<b>32,038,713</b>

FUND H01 - STATE HIGHWAY FUND (COMMISSION)

OPERATING TRANSFERS OUT

October 1, 2025 Through September 30, 2026

		3RD QUARTER	3RD QUARTER	FY2026	FY2026
		<u>FY2025</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2026</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>103,150</u>	<b>148,650 *</b>	<u>103,150</u>	<b>148,650 *</b>
<b>Department of Administration and Information:</b>					
	<b>Computer Maintenance Charges (Monthly ETS Bill)</b>		<b>2,201,677 *</b>		<b>2,201,677 *</b>
	<b>ETS - SWCAP</b>		<b>4,899,580</b>		<b>4,899,580</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		<b>19,785</b>		<b>19,785</b>
	Dept. of Audit ( Public Funds)		<b>28,178 *</b>		<b>28,178 *</b>
	State Auditor		<b>845,950 *</b>		<b>845,950 *</b>
	State Treasurer		<b>37,771 *</b>		<b>37,771 *</b>
	A & I Budget		<b>22,183 *</b>		<b>22,183 *</b>
	A & I Personnel - Human Resources		<b>1,497,049 *</b>		<b>1,497,049 *</b>
	Risk Management		<b>0 *</b>		<b>0 *</b>
	Facilities Management		<b>0 *</b>		<b>0 *</b>
	Attorney General's Office		<b>326,749</b>		<b>326,749</b>
	<b>Office of Administrative Hearings</b>		<b>734,784 *</b>		<b>605,681 *</b>
	(Hearing Examiners)				
	<b>Revenue Department</b>		<b>419,582 *</b>		<b>419,582 *</b>
	(Administrative cost of Severance Taxes)				
	<b>Governor's Office Homeland Security Radiological Services</b>		<b>199,940 *</b>		<b>199,940 *</b>
	<b>Attorney General Office</b>		<b>101,889 *</b>		<b>101,889 *</b>
<b>Note 18}</b>	Direct Bill for Attorney General Position				
	<b>Retirement System - Patrol Retirement</b>		<b>25,500 *</b>		<b>25,500 *</b>
	(Funding for legislative increases for retired patrolmen)				
	<b>Operating Transfers out to Other State Agencies - H06</b>		<u><b>11,809,070 *</b></u>		<u><b>11,679,967 *</b></u>
<b>Summary of Operating Transfers Out</b>					
	<b>Other State Agencies - H06</b>		<b>11,809,070 *</b>		<b>11,679,967 *</b>
	<b>Appropriated State Highway Fund - Fund H06</b>		<b>82,415,802 *</b>		<b>80,844,511 *</b>
	<b>State Highway Funds To SALECS</b>		<b>0</b>		<b>0</b>
	<b>State Highway Funds To WYOLINK</b>		<u><b>988,102</b></u>		<u><b>988,103</b></u>
	<b>TOTAL OPERATING TRANSFERS OUT</b> .....		<u><b>95,212,974</b></u>		<u><b>93,512,581</b></u>

\* = LEGISLATIVE APPROPRIATIONS

WYOMING DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET FOR FISCAL YEAR 2026

FUND H04 - FTA FUND (COMMISSION)

RURAL TRANSIT PROGRAM

October 1, 2025 Through September 30, 2026

Federal Contribution	REVENUE:	3RD QUARTER FY2025	3RD QUARTER FY2025	FY2026	FY2026
<b>Capital/Operating</b>	<b>Federal Funds:</b>				
NA/90.49%	FTA Section 5303/5305 (Urbanized Transit Cheyenne/Casper)	649,966		649,966	
NA/90.49%	FTA Section 5304/5313/5305e (Public Transit Planning)	171,037		171,037	
90.49%/90.49%	FTA Section 5310 (Capital Assistance for Elderly/Disabled)	776,472		776,472	
90.49%/62.5%	FTA Section 5311 (State Rural Public Transit)	8,098,486		8,098,486	
NA/100%	FTA Section 5311(b) (RTAP) (Technical and Training Assistance)	122,598		122,598	
80%/NA	FTA Section 5311(f) (Intercity Buses)	1,429,145		1,429,145	
80%/50%	FTA Section 5339 Urban & Statewide	4,292,617		4,292,617	
	<b>Subtotal</b>	<b>15,540,321</b>		<b>15,540,321</b>	
	<b>Metro. Planning for CPG</b>	<u>1,243,805</u>	<b>16,784,126</b>	<u>1,256,192</u>	<b>16,796,513</b>
	<b>Other Funds:</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	35,000		35,000	
	Other State Funds (Carryover)	<u>0</u>	<b>1,535,000 *</b>	<u>0</u>	<b>1,535,000 *</b>
<b>TOTAL - REVENUE</b>	<b>FTA FUND (H04)</b> .....		<u><b>18,319,126</b></u>		<u><b>18,331,513</b></u>
	<b>ALLOCATIONS:</b>				
	FTA Section 5303	649,966		649,966	
	FTA Section 5304	171,037		171,037	
	FTA Section 5310	776,472		776,472	
	FTA Section 5311, 5311(b) & 5311(f)	9,650,229		9,650,229	
	FTA Low Intensity Bus Program	4,292,617		4,292,617	
	FTA State Funding	1,535,000		1,535,000	
	<b>Sub-Total</b> .....	<b>17,075,321</b>		<b>17,075,321</b>	
	Consolidated Planning	<u>1,243,805</u>		<u>1,256,192</u>	
<b>TOTAL - ALLOCATIONS</b>	<b>FTA FUND (H04)</b> .....		<u><b>18,319,126</b></u>		<u><b>18,331,513</b></u>

Note: \* = LEGISLATIVE APPROPRIATIONS

FUNDS H06, 001, and I06 (LEGISLATIVE)  
 October 1, 2025 Through September 30, 2026

FUND H06-STATE HIGHWAY FUND (LEGISLATIVE)		3RD QUARTER FY2025	3RD QUARTER FY2025		FY2026	FY2026	
Operating Transfer In from H01		82,415,802		71.11%	80,844,511		74.88%
Federal Funds		32,476,376		28.02%	26,104,402		24.18%
File Search Fees		929,779		0.80%	929,779		0.86%
Interest on Air Service Enhancement Account		81,226		0.07%	81,226		0.08%
<b>TOTAL H06 FUNDING</b>			<b>115,903,183</b>	<b>100.00%</b>		<b>107,959,918</b>	<b>100.00%</b>
<b>Fund H06</b>	<b>TRANSPORTATION DEPARTMENT ADMINISTRATION</b>						
0101	Director-Dept. of Transportation	396,213	01.01	0.34%	396,214	01.01	0.37%
0102	Legal Services	4,752	01.02	0.00%	4,753	01.02	0.00%
0103	Internal Review	805,598	01.03	0.70%	805,599	01.03	0.75%
0104	Public Affairs	993,156	01.04	0.86%	977,880	01.04	0.91%
<b>TOTAL - TRANSPORTATION DEPARTMENT ADMINISTRATION</b>			<b>2,199,719</b>	<b>1.90%</b>		<b>2,184,446</b>	<b>1.88%</b>
<b>Fund H06</b>	<b>ADMINISTRATIVE SERVICES DIVISION</b>						
4400	Admin. Services - Administrator	205,530	04.01	0.18%	205,529	04.01	0.19%
4420	} Driver Services	10,394,753	04.02	8.97%	10,801,717	04.02	10.01%
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	0.09%	100,000	04.02	0.09%
4440	} Motor Vehicle Services	2,317,618	04.03	2.00%	1,970,979	04.03	1.83%
4430	} Fuel Tax Administration	1,197,341	04.13	1.03%	1,197,341	04.13	1.11%
2410	} Human Resources	0	04.05	0.00%	0	04.05	0.00%
2400	} Office Services	1,049,785	04.06	0.91%	1,040,529	04.06	0.96%
2810	Management Services	507,224	04.08	0.44%	503,754	04.08	0.47%
2820	Procurement Services	1,022,113	04.11	0.88%	1,009,767	04.11	0.94%
0105	Strategic Performance Improvement Program	393,582	04.12	0.34%	392,425	04.12	0.36%
<b>TOTAL - ADMINISTRATIVE SERVICES DIVISION</b>			<b>17,187,946</b>	<b>14.83%</b>		<b>17,222,041</b>	<b>15.95%</b>
<b>Fund H06</b>	<b>HIGHWAY PATROL DIVISION</b>						
5501	Law Enforcement Program	40,945,667	05.01	35.33%	37,637,525	05.01	34.86%
5501	Motor Carrier Safety Federal Funds	2,369,790	05.01	2.04%	1,894,541	05.01	1.75%
5501	Motor Carrier Safety State Match	592,448	05.01	0.51%	473,636	05.01	0.44%
5501	Motor Carrier Safety Grant - 100% Federal	1,363,618	05.01	1.18%	0	05.01	0.00%
5501	402 Overtime Funds	350,000	05.01	0.30%	350,000	05.01	0.32%
5501	Highway Safety 402 Funds	990,495	05.01	0.85%	990,495	05.01	0.92%
5504	Ports of Entry Program	9,275,886	05.04	8.00%	11,152,231	05.04	10.33%
<b>TOTAL - HIGHWAY PATROL DIVISION</b>			<b>55,887,904</b>	<b>48.22%</b>		<b>52,498,428</b>	<b>48.63%</b>
<b>Fund H06</b>	<b>AERONAUTICS DIVISION</b>						
7710	Aeronautics Administration	2,509,986	07.01	2.17%	2,490,480	07.01	2.31%
7705	Aeronautics Commission	71,500	07.01	0.06%	51,500	07.01	0.05%
7700	Airport Improvements - State Funds	9,124,606	10.01	7.87%	9,124,606	10.01	8.45%
7700	Airport Improvements-Federal Funds	27,435,758	10.01	23.67%	22,902,651	10.01	21.21%
7721/H11	Air Services Enhancements (ADMIN)	156,473	10.03	0.14%	156,475	10.03	0.14%
7720/H11	Air Services Enhancements	1,329,291	10.02	1.15%	1,329,291	10.02	1.23%
7724/ARP	Commercial Air Services Enhancements - ARPA	0	10.02	0.00%	0	10.02	0.00%
7700	Airport Improvements-Staff Services	0	10.01	0.00%	0	10.01	0.00%
<b>TOTAL - AERONAUTICS DIVISION (FUND H06)</b>			<b>40,627,614</b>	<b>35.05%</b>		<b>36,055,003</b>	<b>33.40%</b>
<b>TOTAL - FUND H06</b>			<b>115,903,183</b>	<b>100.00%</b>		<b>107,959,918</b>	<b>100.00%</b>
<b>Fund I08</b>	<b>OTHER APPROPRIATED FUNDS:</b>						
6603	S.A.L.E.C.S.-State Radio Network	703,999	06.01	11.75%	704,000	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	988,102	06.03	16.49%	988,103	06.03	16.49%
6604/ARP	Wyolink ARPA Project Expenses	0	06.03	0.00%	0	06.03	0.00%
6601	Wyolink DC Power Systems (WYDOT)	0	06.03	0.00%	0	06.03	0.00%
6601	Wyolink General Funds	4,300,000	06.03	71.76%	4,300,000	06.03	71.76%
<b>TOTAL - FUND (FUND I08)</b>			<b>5,992,101</b>	<b>100.00%</b>		<b>5,992,103</b>	<b>100.00%</b>
<b>Fund I06</b>	<b>INTERNAL SERVICE FUND</b>						
9700	Operations - Aircraft	1,217,935	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%
<b>TOTAL - INTERNAL SERVICE FUND (FUND I06)</b>			<b>1,217,935</b>	<b>100.00%</b>		<b>1,217,935</b>	<b>100.00%</b>

**SCHEDULE A:**

**STATE HIGHWAY FUNDS (COMMISSION)  
DETAILS OF ANTICIPATED STATE SOURCES REVENUE  
October 1, 2025 Through September 30, 2026**

		<b>3RD QUARTER FY2025</b>	<b>FY2026</b>
<b>HIGHWAY USER FEES:</b>			
	13 Cent Gasoline Taxes	24,909,025	25,164,936
<b>Note 39}</b>	10 Cent Gasoline Taxes	19,160,789	19,357,643
	Gasoline Tax - (LUST)	3,366,294	3,380,565
	13 Cent Diesel Fuels Tax	35,207,310	35,784,729
<b>Note 39}</b>	10 Cent Diesel Fuels Tax	26,903,192	27,344,418
	Diesel Fuels Tax - (LUST)	5,967,031	6,018,180
	Diesel Fuels Sales Tax	483,459	494,370
	Motor Vehicle Registrations	88,571,376	90,927,170
	Drivers Licenses	4,743,896	5,079,637
<b>Note 39}</b>	Ignition INTERLOCK Driver Licenses	100,000	100,000
	Commercial Vehicle Fees	11,227,368	12,024,846
	Motor Carrier Fees	25,478	25,197
	IFTA Decal Fund Revenues	28,905	34,112
	Commercial Drivers Licenses	549,198	440,985
	Motor Fuel Dealer Licenses	59,025	56,955
	Radiological Materials Training & Response Fees	130,000	130,000
	Motorcycle Safety Education License Fees	505,157	520,463
<b>TOTAL</b>	<b>HIGHWAY USER TAXES: .....</b>	<b>221,937,503</b>	<b>226,884,206</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</b>	<b>SEVERANCE TAXES AND ROYALTIES: .....</b>	<b>71,309,000</b>	<b>71,309,000</b>
<b>OTHER SOURCES:</b>			
<b>Note 39}</b>	City, County, & Other Project Participation	3,057,876	2,969,617
	Authority To Render Service ARS STIP and Non-STIP	2,405,129	4,063,826
	Anticipated Indirect Cost Allocations Local Governments & ARS (ICAP)	320,662	503,119
	Interest on State Highway Fund - H01	3,500,000	4,600,000
<b>Note 39}</b>	Interest on Ten Cent Motor Fuel Fund-Account H02 (Construction Only)	1,500,000	2,000,000
	Interest on Rural Transit Account - H04	35,000	35,000
	Interest on Air Service Enhancement Account - H11	81,226	81,226
<b>Miscellaneous Revenue</b>			
	Revenue From Travel and Tourism I90 & I25 - Welcome Centers	500,000	500,000
	Const.Plan/Map Sales & Doc Rev Codes: 5435,5502,5504,5508,5510,5528,9102	787,274	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	3,426,623	3,426,623
	Right-of-Way Fees Rev Code 5256	34,000	34,000
	Insurance Reimbursements Rev Code 9103	483,000	483,000
	General Funds for WYOLINK	4,300,000	4,300,000
	State Legislative Grant Matching Funds	8,057,261	0
	<b>Sub-Total Miscellaneous Revenue .....</b>	<b>19,243,158</b>	<b>11,185,897</b>
<b>TOTAL</b>	<b>OTHER STATE INCOME SOURCES: .....</b>	<b>30,143,051</b>	<b>25,438,685</b>
<b>TOTAL -</b>	<b>STATE SOURCES INCOME: .....</b>	<b>323,389,554</b>	<b>323,631,891</b>

FUND ACCOUNT H07 - SIB STATE INFRASTRUCTURE BANK  
3RD QUARTER

	<u>FY2025</u>	<u>FY2026</u>
<b>CARRYOVER:</b>		
SIB Carryover Funds from Prior Year	47,568,936	58,209,950
<b>REVENUE:</b>		
Interest on SIB Account (H07)	641,014	641,014
Federal Reimbursements to SIB Account (H07)	10,000,000	10,000,000
<b>TOTAL - REVENUE SIB ACCOUNT (H07)</b> .....	<u>10,641,014</u>	<u>10,641,014</u>
<b>ALLOCATIONS:</b>		
Expenditures on State Highway System		
Grants	0	0
Loans	0	0
<b>TOTAL - ALLOCATIONS SIB ACCOUNT (H07)</b> .....	<u>0</u>	<u>0</u>
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR SIB ROAD FUND</b> .....	<u>58,209,950</u>	<u>68,850,964</u>

FUND ACCOUNT H08 TRANSPORTATION INFORMATION SYSTEM (TIS)  
3RD QUARTER

	<u>FY2025</u>	<u>FY2026</u>
<b>CARRYOVER:</b>		
H08 Carryover Funds from Prior Year	19,685,527	10,660,527
<b>REVENUE:</b>		
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
<b>TOTAL - REVENUE TIS ACCOUNT (H08)</b> .....	<u>975,000</u>	<u>975,000</u>
<b>TOTAL - ALLOCATIONS FUND H08</b> .....	<u>10,000,000</u>	<u>10,000,000</u>
<b>CARRYOVER:</b>		
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR MSEP FUND</b> .....	<u>10,660,527</u>	<u>1,635,527</u>

FUND ACCOUNT H09 - RADIOLOGICAL MATERIALS TRAINING & RESPONSE FEES

	<u>FY2026</u>	<u>FY2026</u>
<b>CARRYOVER:</b>		
RAWT Carryover Funds from Prior Year	247,232	247,232
<b>REVENUE:</b>		
Radiological Materials Training & Response Fees	130,000	130,000
<b>TOTAL - ALLOCATIONS</b> .....	<u>130,000</u>	<u>130,000</u>
<b>CARRYOVER:</b>		
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR</b> .....	<u>247,232</u>	<u>247,232</u>

FUND ACCOUNT H03 - WILDLIFE LICENSE PLATE AND DONATIONS

	<u>FY2026</u>	<u>FY2026</u>
<b>CARRYOVER:</b>		
Carryover Funds from Prior Year	1,778,501	2,338,501
<b>REVENUE:</b>		
Wildlife License Plate Revenue	350,000	350,000
Wildlife Donations Revenue	145,000	100,000
Interest	65,000	50,000
	<u>560,000</u>	<u>500,000</u>
<b>TOTAL - ALLOCATIONS FUND H03</b> .....	<u>0</u>	<u>0</u>
<b>CARRYOVER:</b>		
<b>ANTICIPATED CARRYOVER INTO NEXT YEAR</b> .....	<u>2,338,501</u>	<u>2,838,501</u>

FUND 117 MOTORCYCLE SAFETY EDUCATION PROGRAM (MSEP)

	3RD QUARTER FY2025	FY2026
<b>CARRYOVER:</b>		
MSEP Carryover Funds from Prior Year	1,933,536	1,877,115
<b>REVENUE:</b>		
MSEP REVENUES (Registration Fees \$6 per Registration)	365,702	360,283
MSEP REVENUE (Drivers License Fees \$3 per License)	56,761	57,076
MSEP REVENUE (Training Fee)	41,974	48,790
INTEREST ON MSEP FUND	40,720	54,314
TOTAL - REVENUE MSEP FUND (117)	<u>505,157</u>	<u>520,463</u>
TOTAL - ALLOCATIONS MSEP FUND (117)	<u>561,578</u>	<u>549,783</u>
<b>CARRYOVER:</b>		
ANTICIPATED CARRYOVER INTO NEXT YEAR MSEP FUND	<u>1,877,115</u>	<u>1,847,795</u>

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

	3RD QUARTER FY2025	FY2026
<b>CARRYOVER:</b>		
IFTA Carryover Funds from Prior Year	189,212	189,212
<b>REVENUE:</b>		
IFTA TAGS	26,546	29,353
INTEREST ON IFTA ACCOUNT	2,359	4,759
TOTAL - REVENUE IFTA ACCOUNT (H05)	<u>28,905</u>	<u>34,112</u>
TOTAL - ALLOCATIONS IFTA ACCOUNT (H05)	<u>28,958</u>	<u>32,698</u>
<b>CARRYOVER:</b>		
ANTICIPATED CARRYOVER INTO NEXT YEAR IFTA FUND	<u>189,159</u>	<u>190,626</u>

FUND ACCOUNT H01 - PATROL SEIZURES

	3RD QUARTER FY2025	FY2026
<b>CARRYOVER:</b>		
Seizure Carryover Funds from Prior Year	913,771	746,918
<b>REVENUE:</b>		
SEIZURE REVENUE	0	0
TOTAL - REVENUE SEIZURE ACCOUNT (H01)	<u>0</u>	<u>0</u>
TOTAL - ALLOCATIONS SEIZURE ACCOUNT (H01)	<u>166,853</u>	<u>50,000</u>
<b>CARRYOVER:</b>		
ANTICIPATED CARRYOVER INTO NEXT YEAR SEIZURE FUND	<u>746,918</u>	<u>696,918</u>

**SCHEDULE C:**

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

PROG #	DISTRICT 1:	3RD QUARTER	
		<u>FY2025</u>	<u>FY2026</u>
1371		<u>N/A</u>	<u>0</u>
		<u>0</u>	<u>0</u>
<b>PROG #</b>	<b>DISTRICT 2:</b>		
1372 DIST WIDE FIRE PROTECTION INSP		<u>N/A</u>	<u>2,600</u>
<b>TOTAL - DISTRICT 2</b>		<u><b>36,433</b></u>	<u><b>2,600</b></u>
<b>PROG #</b>	<b>DISTRICT 3:</b>		
1373 N/A		<u>N/A</u>	<u>0</u>
<b>TOTAL - DISTRICT 3</b>		<u><b>0</b></u>	<u><b>0</b></u>

**SCHEDULE C: (Continued)**

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

PROG #	DISTRICT 4:	3RD QUARTER	
		FY2025	FY2026
1374	N/A	N/A	N/A
<b>1374 TOTAL - DISTRICT 4</b>		<b>40,000</b>	<b>0</b>
PROG #	DISTRICT 5:		
1375	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**

<b>STATEWIDE:</b>		<b>3RD QUARTER</b>	
<b>PROG #</b>	<b>HEADQUARTERS:</b>	<b>FY2024</b>	<b>FY2026</b>
2840	STATEWIDE FLAT ROOF DESIGN MM	N/A	300,000
	<b>TOTAL - HEADQUARTERS</b>	<b>0</b>	<b>300,000</b>
<b>PROG #</b>	<b>COMMUNICATIONS BRANCH:</b>		
2830	N/A	N/A	N/A
	<b>TOTAL - COMMUNICATIONS BRANCH</b>	<b>2,500</b>	<b>0</b>
<b>STATEWIDE</b>			
<b>BUILDINGS AND SITES:</b>			
	WYDOT Building Repairs & Maintenance Expenditures	6,600,000	7,016,100
	WYDOT Site Expenditures	2,376,844	2,505,271
	<b>TOTAL - STATEWIDE</b>	<b>8,976,844</b>	<b>9,521,371</b>
<b>PATROL/PORTS OF ENTRY:</b>			
	N/A	N/A	N/A
	<b>TOTAL - PATROL/PORTS OF ENTRY</b>	<b>0</b>	<b>0</b>
<b>CONTINGENCY:</b>			
	Statewide Contingency	225,000	225,000
	<b>TOTAL - CAPITALIZED ITEMS .....</b>	<b>9,280,777</b>	<b>10,048,971</b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION PROG #	DISTRICT 1:	3RD QUARTER	
		FY2024	FY2026
1371	MINOR CONTRACTED REPAIRS	N/A	20,000
1371	PREVENTATIVE MAINTENANCE	N/A	394,600
1371	JANITORIAL CONTRACTS	N/A	115,500
1371	UNFORSEEN/EMERGENCY REPAIRS	N/A	30,000
1371	6140- LARAMIE ENGINEERING BUILDINGREPLACE BOILERS MM	N/A	35,000
1371	6140- LARAMIE ENGINEERING BUILDINGREPLACE SUPPLY PUMPS MM	N/A	24,000
1371	6573- LARAMIE DISTRICT OFFICE REMOVEAND REPLACE ROOF MM	N/A	160,000
1371	6916- ELK MOUNTAIN FUEL NEWSSENSORS, PROBES AND FLOATS MM	N/A	40,000
1371	6441- LARAMIE POE REPLACE FLOOR INBASEMENT MM	N/A	25,000
1371	6141- LARAMIE MAINT REPLACEBREAKROOM FLOOR MM	N/A	25,000
1371	6142- LARAMIE MECH REPLACEBREAKROOM FLOOR MM	N/A	20,000
1371	7174- COOPER COVE SAND SHED REPLACE ENDWALL AND TWO SECTIONS MM	N/A	30,000
1371	7175- PINE BLUFFS SAND SHED RE-SKIN MM	N/A	120,000
1371	7238- ARLI SAND SHED ENDWALLREPLACEMENT MM	N/A	25,000
1371	6140- LARAMIE ENGINEERING BUILDINGDOOR LOCKS MM	N/A	8,000
1371	6141- LARAMIE MAINT DOOR LOCKS MM	N/A	16,000
1371	6758- ELK MTN HOUSE SIDING MM	N/A	23,000
1371	6392- PINE BLUFFS EPOXY SHOP FLOOR MM	N/A	145,000
1371	6463- BAGGS SHOP EPOXY SHOP FLOOR MM	N/A	155,000
1371	6540- RAWLINS REPLACE HVAC SYSTEMAND A/C MM	N/A	170,000
1371	6137- ELK MTN GARAGE DOOR MM	N/A	10,000
1371	6338- MED BOW GARAGE DOORS (2) MM	N/A	20,000
1371	6463 BAGGS REPLACE GARAGE DOORS (2)MM	N/A	22,000
1371	6141- LARAMIE MAINT NEW FURNACE ANDA/C MM	N/A	15,000
1371	6965- RAWL THAYER WELL CONCRETEVAULT MM	N/A	13,000
1371	6141- LARAMIE MAINT CONCRETEDRIVEWAYS MM	N/A	25,000
1371	6141- LARAMIE MAINT CONCRETESIDEWALK MM	N/A	25,000
1371	6219- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	17,000
1371	6220- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	17,000
1371	6221- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	17,000
1371	6222- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	17,000
1371	6534- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	17,000
1371	6756- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	22,000
1371	6879- ARLI HOUSE WINDOWSREPLACEMENT MM	N/A	22,000
1371	6219- ARLI HOUSE FLOORING MM	N/A	19,000
1371	6220- ARLI HOUSE FLOORING MM	N/A	19,000
1371	6338- MED BOW OFFICE WINDOWS MM	N/A	10,000
1371	6706- ARLI SHOP PRESSURE WASHER MM	N/A	15,000
1371	6392- PINE BLUFFS SHOP PRESSUREWASHER MM	N/A	15,000
1371	6174- CHEYENNE SHOP PRESSUREWASHER MM	N/A	15,000
1371	7176- LARA BEAD SHED ADD GARAGEDOOR MM	N/A	16,000
1371	6199- ELK MOUNTAIN HOUSE NEW SIDING MM	N/A	23,000
1371	6200- ELK MOUNTAIN HOUSE NEW SIDING MM	N/A	23,000
1371	6201- ELK MOUNTAIN HOUSE NEW SIDING MM	N/A	23,000
1371	6202- ELK MOUNTAIN HOUSE NEW SIDING MM	N/A	23,000
1371	6227- ELK MOUNTAIN HOUSE NEW SIDING MM	N/A	23,000
1371	6228- ELK MOUNTAIN HOUSE NEW SIDING MM	N/A	23,000
1371	6756 ARLI HOUSE NEW SIDING MM	N/A	23,000
1371	6573- LARA DISTRICT OFFICE HVACREPLACEMENT MM	N/A	60,000
		<b>1,107,300</b>	<b>2,170,100</b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION PROG #	DISTRICT 2:	3RD QUARTER	
		FY2024	FY2026
1372	MINOR CONTRACTED REPAIRS	N/A	30,000
1372	PREVENTATIVE MAINTENANCE CONTRACTS	N/A	300,000
1372	JANITORIAL CONTRACTS	N/A	172,599
1372	UNFORESEEN EXPENSES	N/A	30,000
1372	6143 CASPER MECH GARAGE DOORREPLACEMENTS	N/A	20,000
1372	STE6911 MAN CAMP SPRINKLER SYSTEMS	N/A	15,000
1372	STE6108 SPRINKLER SYSTEMS	N/A	15,000
1372	6038 - MAU REPLACEMENT MM	N/A	65,000
1372	6038 - HVAC REPLACEMENT MM	N/A	60,000
1372	6157 - ELECTRICAL SERVICE MM	N/A	30,000
1372	6029 - CORAYVAC MM	N/A	60,000
1372	6347 - CORAYVAC MM	N/A	80,000
1372	6143 CASPER PAINT MECH SHOP OFFICE	N/A	2,000
1372	6329 - REPLACE FURNACE ANDCONDENSING UNIT MM	N/A	15,000
1372	6143 - GARAGE DOOR REPLACEMENT MM	N/A	18,000
1372	6447 - REPLACE GAS FURNACE MM	N/A	8,000
1372	6355 - AIR COMPRESSOR MM	N/A	3,800
1372	6947 - FUEL DISPENSERS MM	N/A	35,000
1372	6921 - FUEL DISPENSERS MM	N/A	35,000
1372	6922 - FUEL DISPENSERS MM	N/A	35,000
1372	6575 - REPLACE RTU & MINI SPLIT MM	N/A	25,000
1372	6055 - WATER WELL MM	N/A	80,000
1372	DISTRICT WIDE HVAC PC	N/A	15,000
1372	6920 - BREAK ROOM/BATHROOM. PAINT, NEW FLOOR MM	N/A	30,000
1372	6143 CASPER REPLACE GLASS IN OFFICE DOOR	N/A	1,500
1372	6143 CASPER REPLACE BROKEN SHOP WINDOWS	N/A	3,500
1372	6906 CASPER REPLACE GATE BETWEEN MECH/MAIN SHOP	N/A	2,000
1372	339 MUGA SHOP REPLACE WATER HEATER	N/A	8,000
1372	6339 MUGA REPLACE HVAC-FURNACE,CONDENSER	N/A	8,500
1372	6138 - BREAK ROOM/BATHROOM. PAINT, NEW FLOOR MM	N/A	56,000
1372	6088 - BREAK ROOM/BATHROOM. PAINT, NEW FLOOR MM	N/A	30,000
1372	6103 - BREAK ROOM/BATHROOM. PAINT, NEW FLOOR MM	N/A	30,000
1372	6347 - BUILD MEZZANINE FOREMERGENCY COMMS SHOP MM	N/A	15,000
1372	6015 CASPER GUARDRAIL AIR COMPRESSOR MM	N/A	3,800
<b>TOTAL - DISTRICT 2</b>		<b>990,000</b>	<b>1,337,699</b>

**SCHEDULE C: (Continued)**

**EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS**

PROG #	LOCATION	DISTRICT 3:	3RD QUARTER	
			FY2024	FY2026
1373	MINOR CONTRACTED REPAIRS		N/A	20,000
1373	PREVENTATIVE MAINTENANCE CONTRACTS		N/A	250,000
1373	JANITORIAL CONTRACTS		N/A	310,000
1373	UNFORESEEN/EMERGENCY REPAIRS		N/A	30,000
1373	6510 JACK - DAMP PROOF EXTERIOR WALLS/ADD FRENCH DRAIN AROUND DRIVER SERVICES MM		N/A	25,000
1373	6585 ROCK - REPLACE MAKEUP AIR UNIT OVER THE TRAFFIC BAY MM		N/A	120,000
1373	6393 PINE - NEW AIR DRYER FOR THREE PHASE COMPRESSOR IN MECHANICSTOOL ROOM MM		N/A	10,000
1373	6036 AFTO - TWO NEW GARAGE DOORS WITH REVERSE EDGE FOR MAINTENANCE BAY MM		N/A	20,000
1373	6952 JACK - REPLACE TWO EXISTING DISPENSERS & ADD TWO ADDITIONAL DISPENSERS MM		N/A	120,000
1373	6510 JACK - ADD EYE WASH STATIONS & WATER LINES MM		N/A	25,000
1373	VARI ROSP - TWO NEW GATES FOR ROCK SPRINGS YARDS 6102 & 6096 MM		N/A	20,000
1373	6242 LYMA - REPLACE SOUTH GARAGE DOOR WITH REVERSE EDGE IN MAINTENANCE SHOP MM		N/A	10,000
1373	6585 ROSP - BACKUP BATTERY SYSTEM FOR IT SERVER ROOM MM		N/A	10,000
1373	7216 EVAN - NEW JACE SUPERFISOR FOR HVAC AUTOMATION SYSTEM MM		N/A	15,000
1373	6040 KEMM - TWO NEW GARAGE DOORS & REVERSE EDGE FOR MAINTENANCE BAY MM		N/A	20,000
1373	6585 ROSP - REMOVE PAINT BOOTH FROM BUILDING MM		N/A	45,000
1373	6956 PINE - INSTALL PRIVACY SLATS IN PERIMETER FENCING MM		N/A	15,000
1373	6158 WAMS - REPLACE BOILER SYSTEM WITH FORCED AIR FURNACE MM		N/A	25,000
1373	6737 PADR - NEW WATER SUPPLY LINE IN SHOP FOR CLEANING SHOP FLOORS MM		N/A	5,000
1373	6393 PINE - NEW INTERIOR & EXTERIOR DOOR LOCKSETS MM		N/A	25,000
1373	6310 COKE - REPLACE ALL BREAKER BOXES THAT ARE RUSTED & BENT MM		N/A	25,000
1373	6510 JACK - NEW BATTERIES FOR EMERGENCY LIGHTING & REPLACE EXTERIOR LIGHTING MM		N/A	20,000
1373	6448 EVAN - REPLACE THREE URINAL SEWER LINES & CONNECT TO SEWER MAIN IN FLOOR MM		N/A	10,000
1373	6440 KEMM - REMOVE POPCORN CEILING TEXTURE & REPLACE WITH MODERN TEXTURE MM		N/A	5,000
1373	7217 PADR - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6693 PADR - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6161 PADR - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6136 PADR - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6158 WAMS - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6564 WAMS - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6586 WAMS - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6599 WAMS - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6692 WAMS - REPLACE FLOORING -EMPLOYEE HOUSING MM		N/A	10,000
1373	6448 EVAN - REPAIR STUCCO AROUND BUILDING & POPOUTS MM		N/A	5,000
1373	6693 PADR - PRIVACY FENCE AROUND TRAILER PATRICK DRAW MM		N/A	5,000
1373	6423 PADR - THREE INCH SPRAY FOAM INSULATION WALLS/ROOF FOR HEATED STORAGE MM		N/A	12,000
1373	6903 PADR - 18'X21' CONCRETE PAD FOR EXISTING GARAGE TO BE PLACED.		N/A	25,000
1373	6448 EVAN - REPLACE WINDOW BLINDS IN LOBBY MM		N/A	5,000
1373	6440 KEMM - NEW LAMINATE COUNTERTOPS MM		N/A	15,000
1373	6432 ALPI - REPLACE DAMAGED CURB & GUTTER IN FRONT OF BUILDING MM		N/A	5,000
1373	6125 LYMA - NEW CARGILL ACCUBATCH BRINE MAKER MM		N/A	55,000
1373	6473 EVAN - NATURAL GAS, WATER, & RADIANT HEAT TO STORAGE BUILDING MM		N/A	20,000
1373	VARI WAMS - SOFTWATER SYSTEMS FOR HOUSES 6564, 6599, 6586, 6677, 6692, 6158 MM		N/A	24,000
1373	VARI FARS - REPLACE ROOF ON HOUSES 6825 & 6850 MM		N/A	30,000
1373	6585 ROSP - RECONFIGURE FLOOR PLAN TO SECURE PERMIT OFFICE & PATROL AREA MM		N/A	30,000
1373	VARI FARS - ADD CENTRAL AIR TO HOUSES 6164 & 6165 MM		N/A	30,000
1373	7216 EVAN - REPLACE ROLLUP DOOR WITH A 14'x16' SECTIONAL DOOR MM		N/A	30,000
1373	6102 ROSP - REMOVE & REPLACE FLAGPOLE MM		N/A	15,000
<b>TOTAL - DISTRICT 3</b>			<b>1,485,000</b>	<b>1,576,000</b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

LOCATION PROG #	DISTRICT 4:	3RD QUARTER	
		FY2024	FY2026
1374	MINOR CONTRACT REPAIRS	N/A	4,000
1374	PREVENTATIVE MAINTENANCE CONTRACTS	N/A	230,000
1374	JANITORIAL CONTRACTS	N/A	277,500
1374	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
1374	ELECTRICAL OPERATIONAL MAINTENANCE	N/A	40,865
1374	BUJU-BLD 6793-REPLACE METAL ROOF MM	N/A	28,000
1374	SHER-BLD6678-REPLACE SLIDING ENTRY DOORS MM	N/A	20,000
1374	SHER-BLD6537-REPLACE 2 OVERHEAD DOORS MM	N/A	24,000
1374	MOOR-BLD6061-PAINT INTERIOR WALLS OF TOOL ROOM (LBP) MM	N/A	10,000
1374	STE6925 INSTALL POWER TO CONEX CONTAINER MM	N/A	5,000
1374	BUFF-BLD6037-LIGHTING UPGRADE-MECHANIC SHOP MM	N/A	13,000
1374	SUND-STE6937-REPLACE GATES WITH CANTILEVER STYLE MM	N/A	12,000
1374	SHER-BLD6039-REPLACE EAST WINDOWS IN BOILER ROOM MM	N/A	8,000
1374	SHER-BLD6332-REPLACE PRESSURE WASHER MM	N/A	15,000
1374	SHER-BLD6039-REPLACE AIR COMPRESSOR MM	N/A	6,000
1374	BLD6485 REPLACE WINDOWS IN PATROL & FRONTLOBBY MM	N/A	50,000
1374	HVAC OPERATIONAL MAINTENANCE	N/A	72,527
1374	PLUMBING OPERATIONAL MAINTENANCE	N/A	16,256
1374	POCR-STE6914-REPLACE DIESEL FUEL PUMP MM	N/A	20,000
1374	BUFF-BLD6776-REPLACE GARAGE DOOR MM	N/A	12,000
<b>TOTAL - DISTRICT 4</b>		<b>1,358,905</b>	<b>894,148</b>
PROG #	DISTRICT 5:		
1375	MINOR CONTRACT REPAIRS	N/A	99,600
1375	PREVENTATIVE MAINT. CONTRACTS	N/A	230,000
1375	JANITORIAL CONTRACTS	N/A	159,500
1375	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
1375	6289 - REPLACE 3 OVERHEAD DOOR OPERATORS & OPENERS MM	N/A	15,000
1375	6684 - REPLACE 2 OVERHEAD DOOR OPERATORS MM	N/A	10,000
1375	6035 - REPLACE HEATING SYSTEM IN THE SHOP AND OFFICE MM	N/A	150,000
1375	6170 - REPLACE CO-RAY VAC SYSTEM MM	N/A	60,000
1375	6032 - CLEAN & PAINT INTERIOR SHOP WALLS MM	N/A	9,500
1375	6079 - REPLACE FLOWMETERS MM	N/A	30,000
1375	6901 - PAINT FUEL TANK MM	N/A	8,000
1375	6345 - RESURFACE SHOP FLOORS MM	N/A	42,000
1375	6308 - REMOVE/REPLACING CONTROL JOINS MM	N/A	10,000
1375	7275 - RE-COAT EXTERIOR WALLS MM	N/A	20,000
1375	6028 - REPLACE VCT TILE WITH PORCELAIN TILE MM	N/A	50,000
1375	6562 - CLEAN & PAINT INTERIOR WALLS MM	N/A	50,000
1375	6010 - REPLACE FLOORING MM	N/A	60,000
1375	6684 - REPLACE VCT FLOORING MM	N/A	60,000
1375	6684 - REPLACE CARPET WITH PORCELAIN TILE - ENGINEERS BULL PEN MM	N/A	60,000
1375	NEW COMROOM SETUP MM	N/A	15,000
1375	6079 - INSTALL NEW 4000 GALLON FUEL SYSTEM MM	N/A	190,000
1375	7275 - REPLACE WINDOWS MM	N/A	25,000
1375	7250 - REPLACE FLOORING WITH LVT MM	N/A	7,000
1375	6562 - SHOP WALL CLEANING MM	N/A	50,000
1375	6308 - FRONT DOOR VIDEO DOOR ACCESS MM	N/A	12,000
1375	7225 - SPRAY FOAM INSULATE MM	N/A	12,000
1375	7205 - SPRAY FOAM INSULATE MM	N/A	12,000
1375	7152 - SPRAY FOAM INSULATE MM	N/A	10,000
1375	7201 - SPRAY FOAM INSULATE MM	N/A	10,000
<b>TOTAL - DISTRICT 5</b>		<b>763,486</b>	<b>1,496,600</b>

SCHEDULE C: (Continued)

EXPENSED ITEMS - MINOR BUILDING REPAIRS - NON-CAPITALIZED ITEMS

PROG #	LOCATION	3RD QUARTER	
		FY2025	FY2026
<b>HEADQUARTERS:</b>			
2840	CUSTODIAL CONTRACTS	N/A	85,176
2840	UNFORESEEN/EMERGENCY REPAIRS	N/A	30,000
2840	PURCHASE CONTRACTS	N/A	600,000
2840	6101 - REBUILD ELEVATOR PISTON JACKS MM	N/A	75,000
2840	6900 - RE-CORE AND KEY PHYSICALLOCKS MM	N/A	75,000
2840	6100 - REPLACE BOILER PUMPS/CONVERTBAS MM	N/A	75,000
2840	CAR WASH MTCE RPR	N/A	7,500
2840	6174 - REPLACE RADIANT HEAT MM	N/A	60,000
2840	6174 - REPLACE RADIANT HEAT MM	N/A	60,000
2840	6100 - UPDATE ACCESS CONTROLSYSTEM/PARTITION WALLS MM	N/A	850,000
2840	6101 - REPLACE DUST COLLECTOR MM	N/A	130,000
2840	6900 - MASONRY REPAIRS MM	N/A	60,000
2840	HVAC DUCT CLEANING	N/A	25,000
2840	6263 - REBUILD ELEVATOR CAB MM	N/A	60,000
2840	6434 - REPLACE FLOORING MM	N/A	10,000
2840	6435 - REPLACE FLOORING MM	N/A	10,000
2840	6433 - REPLACE FLOORING MM	N/A	10,000
2840	PINE BEETLE SPRAYING	N/A	5,000
2840	6174 - CONNECT DOORS TO EMERGENCYPOWER MM	N/A	20,000
2840	6101 - REPLACE BOILERS AND PUMPS MM	N/A	450,000
2840	6900 - BAS CONVERSION DESIGN MM	N/A	175,000
2840	WINDOW WASHING PC HQ NEW	N/A	12,000
2840	6189 - BAS REPLACEMENT MM	N/A	60,000
2840	6433 - COMPLETE WATER TAP FROM CITYMAIN MM	N/A	70,000
2840	6900 - REPLACE CURB/GUTTER MM	N/A	250,000
2840	6174 - REPLACE LIGHTING MM	N/A	50,000
	<b>6100 HVAC AIR DISTRIBUTION SYSTEM REPLACEMENT</b>	<b>2,259,676</b>	<b>3,314,676</b>
<b>COMMUNICATIONS BRANCH:</b>			
2830		0	0
	<b>TOTAL - COMMUNICATIONS BRANCH</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSED ITEMS - MINOR BUILDING REPAIRS</b>	<b>7,964,367</b>	<b>10,789,223</b>
	<b>TOTAL CAPITALIZED ITEMS-NEW &amp; MAJOR MODIFICATIONS</b>	<b>9,280,777</b>	<b>10,048,971</b>
	<b>LESS: MAJOR MODIFICATIONS INCLUDED IN BUILDING OCCUPANCY</b>	<b>-6,600,000</b>	<b>-7,016,100</b>
	<b>GRAND TOTAL - CAPITALIZED AND EXPENSED ITEMS</b>	<b>10,645,144</b>	<b>13,822,094</b>

SCHEDULE D:

FUND H01 - STATE HIGHWAY FUND (COMMISSION)  
VEHICLES AND ROAD MACHINERY  
October 1, 2025 Through September 30, 2026  
3RD QUARTER

CLASS	DESCRIPTION	FY2025			FY2026		
		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	46,000	27	1,242,000
AC	4WD Pursuit Pickup	56,000	5	280,000	50,000	5	250,000
AC	Mid Size AWD Pursuit SUV	45,000	25	1,125,000	45,000		0
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		1,615,500	N/A		1,104,000
BA	Vans, MiniVan, Utility	39,000		0	48,000	1	48,000
BC	4 Wheel Drive Mid Size Sport Utility Vehicle	42,000	6	252,000	42,000	9	378,000
BC	4 Wheel Drive Full-Size Sport Utility Vehicle	57,000		0	70,000	2	140,000
BE	1/2 Ton 2WD Reg. Cap Pickup	18,000		0	18,000		0
BJ	1/2 Ton 4WD Pickup	53,000	18	954,000	50,000	13	650,000
BJ	1/2 Ton 4WD Pickup Special Service	46,000		0	50,000	1	50,000
BK	1/2 Ton 2WD Ext. Cap Pickup	45,000	7	315,000	45,000	10	450,000
BM	3/4 Ton Pickups	55,000	9	495,000	55,000	7	385,000
BN	1 Ton Crew Cab Flatbed	50,000	6	300,000	50,000	2	100,000
BN	Crew Cab/Utility Pickups	44,000		0	44,000		0
BP	4WD Pickup	55,000	7	385,000	55,000	5	275,000
BT	1 Ton Dual Rear Wheel Truck	53,000	1	53,000	53,000		0
BU	1 Ton Dump	50,000	1	50,000	50,000	3	150,000
CB	4 Yard Single Axle Dump	80,000		0	80,000		0
CE	8 Yard Tandem Axle Dump	129,000	25	3,225,000	130,000	16	2,080,000
CE	8 Yard Tandem Axle Dump	590,000		0	590,000	2	1,180,000
CL	Single Axle Stakebed	80,000	5	400,000	85,000	5	425,000
CL	2 Ton Stakebed	80,000		0	80,000		0
CU	Tandem Axle Tractor	130,000	1	130,000	130,000	1	130,000
DB	Lift Truck	175,000	2	350,000	180,000	1	180,000
DD	Bridge Inspection Truck	650,000		0	650,000		0
DG	Digger Derrick Lift Truck	275,000		0	275,000		0
DJ	Distributor Truck	230,000		0	230,000		0
DL	Urban Striper	750,000	1	750,000	875,000	1	875,000
DQ	Geology Truck	300,000		0	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	140,000	2	280,000
ED	4 Yd Loader	195,000		0	195,000		0
EJ	Motor grader (Replacement)	500,000		0	500,000		0
EQ	Dozer	310,000		0	310,000		0
EU	Loader/Backhoe	170,000	1	170,000	170,000	2	340,000
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	180,000	1	180,000	180,000		0
JE	Pickup Sweeper	325,000		0	325,000	1	325,000
JK	Self-Propelled Broom	85,000	1	85,000	85,000		0
JN	Mower Tractor	100,000	5	500,000	105,000	12	1,260,000
JU	Rotary Snow Blower	650,000		0	650,000		0
KE	Forklift	85,000	1	85,000	95,000	2	190,000
KK	Paver	475,000		0	650,000	1	650,000
KU	Snowcat	180,000		0	180,000		0
LL	Loader Mounted Rotary	175,000	1	175,000	175,000		0
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	100,000	1	100,000	100,000	1	100,000
ND	Patching Machine	90,000	2	180,000	75,000	4	300,000
NK	Rotary Mower	25,000	12	300,000	25,000	8	200,000
NN	Hand Striper	10,000		0	10,000		0
NU	Truck Mounted Sweeper Attachment	10,000		0	10,000		0
PD	Tapered Moldboard Plow	26,000	1	26,000	26,000	1	26,000
PK	Power Reverse Plow	26,000	27	702,000	26,000	16	416,000
PN	Vee Plow	15,000		0	15,000		0
PQ	Wing Plow (Medium Duty)	6,500	25	162,500	7,000	16	112,000
PT	Skid Mounted Liquid De-Icer	14,000		0	18,000	1	18,000
PU	Spreader	25,000	25	625,000	25,000	16	400,000
TA	Crash Attenuator	20,000		0	20,000		0
TD	Belly Dump Truck	100,000	1	100,000	36,000	1	36,000
TL	Lowboy Trailer	115,000		0	115,000		0
TN	Fuel Tank Trailer	125,000	1	125,000	125,000		0
TP	Tow Plow	185,000		0	185,000		0
TT	Tilt Trailer	55,000	7	385,000	60,000	3	180,000
TU	Utility Trailer	30,000	2	60,000	15,000	5	75,000
BB	Budget Authority Roll - Prior Year Budget						
<b>TOTAL - VEHICLES AND ROAD MACHINERY</b>				<b>15,000,000</b>			<b>15,000,000</b>

**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 13} - Page 13** WYDOT University has been budgeted separately from other training programs to identify those training costs associated with employee career development.
- 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 17.
- 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.