State of Wyoming

2027-2028
Biennium Budget Request

Agency 045: Department of Transportation

Prepared for the February 2026 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature	
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Wyoming

State Budget Department

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Description (1)	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	4,306,758	4,377,056	96,103	4,473,159	0	4,473,159
ADMINISTRATIVE SERVICES	0400	56,550,770	61,833,952	805,217	62,639,169	0	62,639,169
LAW ENFORCEMENT	0500	102,830,099	103,890,857	7,397,555	111,288,412	0	111,288,412
WYOLINK	0600	11,984,204	11,864,931	0	11,864,931	0	11,864,931
AERONAUTICS ADMINISTRATION	0700	5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
OPERATIONAL SERVICES	0900	2,435,870	2,405,010	0	2,405,010	0	2,405,010
AERONAUTICS	1000	67,020,393	66,197,001	18,409,342	84,606,343	0	84,606,343
TOTAL BY DIVISION		250,192,138	256,008,719	26,743,958	282,752,677	0	282,752,677
OBJECT SERIES							
PERSONNEL	0100	111,299,764	118,584,255	856,800	119,441,055	0	119,441,055
SUPPORTIVE SERVICES	0200	29,962,104	26,667,919	4,775,142	31,443,061	0	31,443,061
RESTRICTIVE SERVICES	0300	15,057,823	16,918,726	0	16,918,726	0	16,918,726
CENT. SERV./DATA SERV.	0400	9,422,295	9,453,320	0	9,453,320	0	9,453,320
SPACE RENTAL	0500	3,590,928	3,593,420	2,086,862	5,680,282	0	5,680,282
GRANTS & AID PAYMENT	0600	65,300,092	65,300,092	18,409,342	83,709,434	0	83,709,434
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	3,802,090	3,802,090	0	3,802,090	0	3,802,090
CONTRACTUAL SERVICES	0900	11,757,042	11,688,897	615,812	12,304,709	0	12,304,709
TOTAL BY OBJECT SERIES		250,192,138	256,008,719	26,743,958	282,752,677	0	282,752,677
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	8,600,000	8,600,000	18,409,342	27,009,342	(13,000,000)	14,009,342
FEDERAL FUNDS	X	53,197,620	55,012,235	0	55,012,235	0	55,012,235
OTHER FUNDS	Z	188,394,518	192,396,484	8,334,616	200,731,100	13,000,000	213,731,100
TOTAL BY FUNDS		250,192,138	256,008,719	26,743,958	282,752,677	0	282,752,677
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		553.00	553.00	0.00	553.00	0.00	553.00
AWEC EMPLOYEE COUNT		3.00	3.00	0.00	3.00	0.00	3.00
TOTAL AUTHORIZED EMPLOYEES		556.00	556.00	0.00	556.00	0.00	556.00

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SECTION 1. STATE OF THE AGENCY
Agency Overview

Number of Authorized Positions: 2,051 *(CY2024)*

Clients Served: Travelling public (air and ground transportation), state agencies, local governments, agency officials, elected officials, professional boards, and constituents. WYDOT manages or supports approximately 6,732 miles of roadway, 1,967 bridges, 40 airports, 73 transit projects, and approximately 500 WYDOT owned facilities (totaling over 2.3 million square feet of diverse facility types ranging from maintenance and mechanics shops to offices, rest areas, emergency communications towers and associated telecommunication buildings, and employee housing), 99 public safety communication sites.

Budget Information:

For 2025-2026 Biennium	Operating
State Funds	$810,264,761
Federal Funds	$848,669,191
Total Operating Funds	**$1,658,933,952**

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Agency Background and Structure

WYDOT houses a multitude of programs to serve internal and external customers. WYDOT operates, maintains, and helps fund safe, effective and sustainable air and ground transportation systems, serves all residents of Wyoming and supports the economic viability of the state and nation. In addition, WYDOT facilitates statewide interoperable communication used by over 500 agencies from all levels of government for both routine and emergency communications.

WYDOT is structured within six functional areas.

Maintaining Roads, Bridges, and Airports – Overseen by the Chief Engineer, two Assistant Chief Engineers (ACEs), and the Aeronautics Administrator, with the ACE for Operations overseeing the field offices in five districts.

Enforcing Traffic, Safety, and Criminal Laws – Overseen by the Wyoming Highway Patrol (WHP) Administrator and Colonel, and the WHP Executive Command Staff, with the Field Services Commander overseeing the five WHP district offices and the Support Services Commander overseeing Commercial Vehicle Services, Communications Center, Recruiting and Training Section and Records, Evidence, Equipment and Technology Section.

Developing Statewide Air Service – Overseen by the Aeronautics Administrator.

Providing Transportation Related Services – Overseen by the Support Services Administrator, with Driver Services and Motor Vehicle Services under this area.

Supporting Statewide Emergency Communications Network – Overseen by the Chief Technology Officer, who is also the Governor appointed 911 Coordinator for the state of Wyoming and is responsible for statewide emergency communications.

Agency Support – Overseen by multiple division administrators. Includes payroll, support services, administration, management services, communications, facilities, employee safety, and public affairs.

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WYDOT Divisions:

- Director’s Office
- Engineering and Planning
- Finance
- Support ServicesTechnology
- Highway Patrol
- Operations

Division	Programs Within	Location
Director’s Office	Executive Assistant, Commission Secretaries, Civil Rights, Internal Review Services, Management Services, Public Affairs	Headquarters
Engineering and Planning (under Chief Engineer)	Bridge, Contracts and Estimates, Geology, Highway Development, Material Lab Program, Planning, Program Performance, Right of Way, Highway Safety Improvement Program	Headquarters
Finance	Budget, Financial Services, Fuel Tax, Grants and Contracts Policy, Procurement Services	Headquarters

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Support Services	Compliance and Investigation, Drivers Services, Motor Vehicle Services, Employee Safety Program, Training Services, Office Services, Human Resources*	Headquarters and Multiple Locations
Technology	ITS/GIS/TMC, Information Technology, Emergency Communications	Across the State
Aeronautics	Air Service Development, Engineering and Planning, Aviation Planning, Flight Operations, Unmanned Aircraft Systems	Cheyenne
Wyoming Highway Patrol (WHP)	Highway Patrol and Dispatch, Ports of Entry	Multiple Locations
Operations (Under Chief Engineer)	District 1, District 2, District 3, District 4, District 5, Construction Program, Equipment Program, Facilities Management, Maintenance Program, Traffic Design/Operations	Headquarters and Multiple Locations

Agency Challenges, Risks, and Priorities

Challenges / Risks / Priorities:

The scope of WYDOT's mission and what is legislatively required has changed over time. Major changes have resulted in shifting priorities and resources to include:

- Recognize, retain, recruit
- Secure additional funding
- Build the brand

Additional Challenges / Risks WYDOT is facing include:

- Agency Staffing: Recruitment and retention of staff. Turnover is significant and the ability to compete in terms of wages with private industry and in some cases, other government entities is proving to be a challenge.
- Inflation: Inflation continues to pose a challenge to WYDOT revenue, with highway construction inflation sitting at roughly 80 percent from the start of 2021 to the end of third quarter FY24 (according to the Federal Highway Administration's National Highway Construction Cost Index).
- Facilities and equipment: Continuing to maintain current facilities and equipment standards as well as the need to upgrade and obtain new equipment to continue to operate.
- Roads and Bridges: Preserving current road and bridge conditions.
- Changing technology: Upgrading the Revenue Information System.

Priorities (align with the agencies goals):

1. Serve Our Customers
2. Ensure Transparency and Public Engagement
3. Develop and Maintain Strategic Partnerships
4. Value Our Team
5. Appropriately Manage Resources
6. Continue to Improve and Innovate

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Agency Successes and Efficiencies

Select examples of recent Agency successes and efficiencies include:

- The Bridge Program let to contract the first project using the new standard design for replacing interstate short span concrete bridges. The design uses pre-stressed, pre-cast slab sections transversely post-tensioned to accelerate construction and reduce traffic disruption.
- Through Employee Safety's Partnership Visit Program, WYDOT saved between 7.5% and 10% per month on WYDOT's contribution to the Worker 's Compensation Program.
- Contracts and Estimates held online bidding with electronic signatures to positive response from the contracting sector. The online bidding resulted in new bidders. Contracts and Estimates continued to work with their developer to improve the bidding software to reduce the time to produce reports while increasing accuracy.
- The CPA for commercial air service through SkyWest Airlines (operating as United Express) helped the four participating airports see over 189,000 passengers in FY24, a year-over-year increase of nearly 30,000 passengers. The CPA delivers more passengers through Wyoming airports while reducing the cost per passenger.
- District 2 received the state's first bi-directional tow plow, which is the only plow WYDOT owns that clears snow from 24 feet of roadway in one pass and can be operated in either direction. The plow, located in Wheatland, will greatly enhance snow removal in an area that experiences high winds that shift directions frequently.
- Office Services continued to reduce costs by presorting mail jobs, resulting in over $2,000 of total savings in FY24.
- IT developed new PeopleSoft Financials integrations for both the ProMiles e-Permitting application and the upcoming TIS system to streamline financial processes and data sharing.
- Facilities Management developed an annual evaluation tool to keep high priority systems at the forefront of repair and maintenance efforts.
- The ROW Program managed excess lands by completing two abandonments, one relinquishment to Wind River Tribal Transportation, and one land sale netting $88,000.
- The Aeronautics' Engineering and Construction Program administered $2.54 million in group pavement maintenance projects resulting in cost savings of around $370,000.
- WHP implemented a new policy and document storage software for instant access to policy, directives, and memorandums on any state-owned computer or cell phone, eliminating the need for printed copies. This new software allowed WHP to streamline communications and investigations.
- The districts sold old equipment after receiving updated equipment—helping offset the cost of the updated equipment
- Highway Development's Survey group used their Skydio drone to collect aerial photography on one Statewide Transportation Improvement Plan project, four geology pits, and one rockslide.
- IT completed a major upgrade of the PeopleSoft Time & Labor system for more efficient and accurate time tracking and management.
- MVS completed title searches and state assigned VINS (vehicle identification numbers) generating over $73,000 in revenue. Dealership and rental licenses brought in an additional $552,121.
- Flight Operations operated and maintained its own hangar facility at the Cheyenne Regional Airport, including a fuel farm that enables the program to buy fuel at wholesale bulk cost, netting $214,000 in savings.
- The ROW Program maintains 144 leases of various kinds, with 45 of the leases generating income with WYDOT as the lessor, bringing in over $296,000 in FY24.

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- Spearheaded by the UAS Program, a department task force continued integrating drones into WYDOT operations to save time, money, and personnel. The task force identified and approved many opportunities for drone deployment, and several divisions and programs within the agency now regularly deploy drones in their work.
- IT reworked a key integration to maintain seamless data flow in response to a State HR/Payroll application upgrade.
- Flight Operations pilots flew the most fuel-efficient flight profiles and altitudes while coordinating with Air Traffic Control for the most direct routes for additional cost savings.

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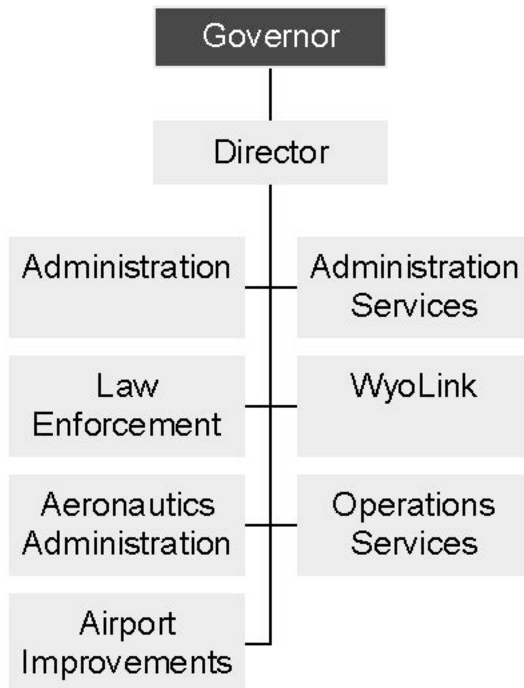
SECTION 2. DEPARTMENT ORGANIZATION



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SECTION 3. DEPARTMENT STATUTORY AUTHORITY

The portion of the Department of Transportation budget to be submitted to the state legislature in accordance with Enrolled Act No. 122 passed by the 1991 Wyoming State Legislature is contained herein. Parts (IV) and (V) of Section 1 of Enrolled Act No. 122 are repeated below for reference for budgetary authority.

(IV) Pursuant to W.S. 9-2-2004 (g) (ii) and W.S. 24-2-101, grant authority to the Department of Transportation to conduct business as a state government agency and grant the transportation commission authority to expend funds from the state transportation fund established by the legislature. The authority of the commission shall include:

A. Administering the state transportation fund for the maintenance, operation and improvement of the state highway system; and
B. Planning, programming design, and construction activities for the integrated state transportation system; and
C. Administering all functions directly related to responsibilities of the commission under this subsection.

(V) The following are subject to the statutory process:

A. Any use of state transportation funds for purposes not related to the state highway or public road system or transportation planning process.
B. Administrative expenses of the department, including the budgets for the director's office and the divisions of the highway patrol and aeronautics and all administrative functions not provided for under paragraph (iv) of this subsection.

In accordance with Section v (B), the following programs are submitted to the legislature for budget approval:

A. Transportation Department administration including budgets for the director, legal services, public affairs, road and travel, and internal review.
B. The entire aeronautics division budget including engineering services, maintenance, operations, safety, and search and rescue.
C. The entire highway patrol division budget including communications and support services, field operations, motor carrier, ports-of-entry, and safety and training.
D. The entire administrative services budget including driver services, motor vehicle services, human resources, office services, statewide cost allocation, management services, and purchasing.

The reorganization in 1991 of the Wyoming Department of Transportation (WYDOT) has brought additional complexity to the process of budgeting as well as the integration of financial data into one unified accounting system. Therefore, in conformity with the process begun and approved by the legislature for the 1993-94 biennium, this biennium budget is submitted for the 2027-2028 biennium beginning October 1, 2026 and ending September 30, 2028. This allows the Department of Transportation to operate, in financial terms, as a unified department and on the federal fiscal year under which most of WYDOT operations fall. This will simplify the presentation of financial statements, unify WYDOT budgets and assist in accountability for audit purposes.

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SECTION 4. PERFORMANCE MEASURES

WYDOT uses measures that directly relate to agency goals and objectives to measure success.

Performance Measures Area 1: Transportation Asset Conditions

- **Pavement Conditions:** *% of Wyoming's highway pavement rated as Good*
    - **CY24 - 35% Pavement in Good Condition**
    - CY23 - 22% Pavement in Good Condition
    - CY22 - 29% Pavement in Good Condition
- **Bridge Conditions:** *% of Wyoming Bridges rated as Good Condition*
    - **CY23 - 22% Total NHS Bridges in Good Condition**
    - **CY23 - 27% State Owned Non-NHS Bridges in Good Condition**
    - CY22 - 23% Total NHS Bridges in Good Condition
    - CY22 - 27% State Owned Non-NHS Bridges in Good Condition
    - CY21 - 22% Total NHS Bridges in Good Condition
    - CY21 - 28% State Owned Non-NHS Bridges in Good Condition
- **Airport Pavement Conditions**: *Statewide Area Weight Pavement Condition Index (PCI) Rating relative to National PCI Average Rating*
    - **CY24 - 82 compared to 73 National PCI average**
    - CY23 - 81 compared to 73 National PCI average
    - CY22 - 81 compared to 73 National PCI average

Performance Measures Area 2: System Reliability

- **System Open to ALL Vehicles Overall (Interstates, US Highways, WY Highways)**: *% of year state transportation system was open to all vehicles*
    - **FFY25 - 99.63% Open to all vehicles**
    - FFY24 - 99.55% Open to all vehicles
    - FFY23 - 97.31% Open to all vehicles
- **System Open to Light, High Profile Vehicles Overall (Interstates, US Highways, WY Highways)**: *% of year state transportation system was open to light, high profile vehicles (commercial)*
    - **FFY25 - 93.81% Open to Light, High Profile vehicles**
    - FFY24 - 97.31% Open to Light, High Profile vehicles
    - FFY23 - 96.12% Open to Light, High Profile vehicles

Performance Measures Area 3: Safety

- **Fatalities and Fatality Rate**: *# of fatalities on Wyoming highways, and # of fatalities per 100 million vehicle miles traveled (VMT, fatality rate)*
    - **CY24 - 1.14 WY Fatality Rate (1.20 national)**
    - CY23 - 1.34 WY Fatality Rate (1.26 national)
    - CY22 - 1.47 WY Fatality Rate (1.35 national)
- **WYDOT Employee Safety**: *% Agree to the Employee Satisfaction Survey question - I feel safe in my physical workspace*
    - **CY23 - 81%**
    - CY21 - 79%
    - CY19 - 74%
- **WYDOT Employee Safety**: *% Agree to the Employee Satisfaction Survey question - I believe WYDOT takes appropriate security measures to ensure employee safety*
    - **CY23 - 69%**
    - CY21 - 66%
    - CY19 - 55%

Performance Measures Area 4: Customer Satisfaction

- **Overall Customer Satisfaction**: *% overall favorable results on biennial customer satisfaction survey*
    - **2023 - 78.3% Overall Satisfaction**
    - 2020 - 79.7% Overall Satisfaction
    - 2018 - 85.2% Overall Satisfaction
- **WYDOT Employee Satisfaction**: *% Agree to the Employee Satisfaction Survey question - I would recommend WYDOT as a good place to work*
    - **CY23 - 55%**
    - CY21 - 39%
    - CY19 - 56%
- **WYDOT Employee Satisfaction**: *% Agree to the Employee Satisfaction Survey question - I feel valued at work*
    - **CY23 - 57%**
    - CY21 - 53%
    - CY19 - 54%

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SECTION 5. DEPARTMENT PRIORITIES

045 - Department of Transportation								
Priority	Division	Unit #	Program Name / Description	$	GF	FF	OF	# of Positions
			Commission					
1	7000	7101	On State Highway System	$967,040,177	$0	$667,137,604	$299,902,573	560
2	7000	7101	Regular Maintenance	$237,579,039	$0	$0	$237,579,039	674
3	7000	7101	Operations	$25,716,381	$0	$0	$25,716,381	41
4	7000	7101	Special Maintenance	$2,651,521	$0	$0	$2,651,521	674
5	7000	7101	Transportation Planning/Administration	$94,714,733	$0	$18,937,293	$75,777,440	178
6	7000	7101	Capital Expenditures	$56,428,105	$0	$0	$56,428,105	38
7	7000	7101	Off State Highway System	$55,814,831	$0	$44,776,685	$11,038,146	560
8	7000	7101	Other Expenditures and Grants	$66,132,770	$0	$53,404,338	$12,728,432	4
			Legislative - Highway Patrol					
1	0500	0501	Highway Patrol	$84,942,075	$0	$5,753,317	$79,188,758	271
2	0500	0504	Ports of Entry	$18,688,782	$0	$291,906	$18,396,876	111
3	0500	0503	Radioactive Waste	$260,000	$0	$0	$260,000	0
			Legislative - Administrative Services					
1	0400	0413	Fuel Tax Administration	$2,490,675	$0	$0	$2,490,675	12
2	0400	0402	Driver Services	$20,683,397	$0	$0	$20,683,397	80
3	0400	0403	Motor Vehicle Services	$4,020,427	$0	$36,083	$3,984,344	14
4	0400	0401	Administration	$411,034	$0	$0	$411,034	1
5	0400	0411	Procurement Services	$2,046,829	$0	$0	$2,046,829	9
6	0400	0408	Management Services	$1,017,922	$0	$0	$1,017,922	4
7	0400	0406	Office Services	$2,074,124	$0	$0	$2,074,124	12
8	0400	0412	Strategic Performance Improvement	$785,824	$0	$0	$785,824	3
9	0400	0407	Statewide Cost Clearing	$28,303,720	$0	$3,856,545	$24,447,175	0
			Legislative - Administration					
1	0100	0101	Director	$789,691	$0	$0	$789,691	2
2	0100	0104	Public Affairs	$1,967,767	$0	$0	$1,967,767	7
3	0100	0102	Legal Services	$9,532	$0	$0	$9,532	0
4	0100	0103	Internal Review	$1,610,066	$0	$0	$1,610,066	6

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			Legislative - Aeronautics					
1	1000	1002	Air Service Enhancement - Assistance	$2,624,901	$0	$0	$2,624,901	0
2	1000	1003	Air Service Enhancement - Admin	$327,446	$0	$0	$327,446	1
3	1000	1001	Airport Improvement Prog.	$63,244,654	$0	$45,805,302	$17,439,352	0
4	0700	0701	Aeronautics Administration	$5,439,912	$0	$178,728	$5,261,184	16
5	0900	0901	Flight Services	$2,405,010	$0	$0	$2,405,010	0
			Legislative - WyoLink					
1	0600	0603	WyoLink	$10,372,879	$8,600,000	$0	$1,772,879	0
2	0600	0601	SALECS	$1,492,052	$0	$0	$1,492,052	7
				$1,762,086,276	**$8,600,000**	**$840,177,801**	**$913,910,270**	**2,051**

WYDOT's most valuable priority and asset are its employees. Operationally, WYDOT's priorities are shaped by the following guiding principles:

1. Align type of expenditures with appropriate and available revenue source.
2. Address identified critical life safety issues.
3. Preserve WYDOT assets (as appropriate).
    - Pavement, Bridges, Communication assets, IT systems, Roadside Features (Hardware - Signage, Guardrail, Lighting, etc., Drainage - Culverts, ditch erosion, etc., Side Slopes - Safety foreslopes, backslopes, etc., Intelligent Transportation Systems), Facilities, and Fleet.
4. Improve operational effectiveness and efficiency.
    - Align fleet with the mission - evaluate expanded use of WYDOT and State motor pool, right piece and size of equipment for the job, evaluate the replacement cycle.
    - Building Needs - Major Maintenance cycles, Leases, etc.
    - IT software and hardware.
    - Agency Staffing.
5. Minimize activities which negatively impact the public.
    - Align quality standards of highway (ride, pavement bonus, etc.) to traffic volume and type of traveler (local vs non-local) while still meeting established safety requirements.
6. Address mobility and capacity through system improvements and enhancements.
    - Support and grow Wyoming's economy.

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SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

045 - Wyoming Department of Transportation
2027-2028 Biennial Budget Request

Priority	Unit #	Description	Department Request Amount	Department Request Pos	Governor's Recommendation Amount	GF	FF	OF	Pos
1	Various	Replacement Computers (TRP)	$323,480	0	$323,480	$0	$0	$323,480	0
2	1002	Capacity Purchase Agreement Funding	$18,409,342	0	$18,409,342	$5,409,342	$0	$13,000,000	0
3	Various	Building Occupancy	$2,086,862	0	$2,086,862	$0	$0	$2,086,862	0
4	Various	IT Allocation	$593,818	0	$593,818	$0	$0	$593,818	0
5	0501	Vehicle Usage	$631,148	0	$631,148	$0	$0	$631,148	0
6	0501	Tasers	$300,000	0	$300,000	$0	$0	$300,000	0
7	0501	In-Car & Body-Worn Camera Video & Digital Evidence Platform	$589,877	0	$589,877	$0	$0	$589,877	0
8	0501	GPS Mapping	$542,524	0	$542,524	$0	$0	$542,524	0
9	0501	In-Car Modems & Antenna	$90,660	0	$90,660	$0	$0	$90,660	0
10	0501	Core Operational & Mandated Recurring Software Licensing & Maintenance Costs	$710,864	0	$710,864	$0	$0	$710,864	0
11	0501	Increase Field Supervision Effectiveness	$856,800	0	$856,800	$0	$0	$856,800	0
12	0501	Ballistic Helmets with Face Shields	$186,801	0	$186,801	$0	$0	$186,801	0
13	0501	Trooper Equipment Costs	$486,200	0	$486,200	$0	$0	$486,200	0
14	0501	Leadership Training Costs	$575,582	0	$575,582	$0	$0	$575,582	0
15	0501	Vehicle Radar Systems	$360,000	0	$360,000	$0	$0	$360,000	0
		Totals	$26,743,958	0	$26,743,958	$5,409,342	$0	$21,334,616	0
		General Fund	$18,409,342						
		Federal Funds	$0						
		Other Funds	$8,334,616						
		Total Request	$26,743,958						

SECTION 7. LEGISLATIVE REPORTS

Report & Citation

All agencies with personnel with retirement credit for military personnel - Citation 9-3-417(c)

9-3-417. Determination of eligibility for retirement; board to determine equivalent of years of service; credit for military service.

(c) Credit shall be allowed for any period of time after commencement of participation in the retirement program which a member spends in active military or other emergency service of the United States in accordance with rules adopted by the board pursuant to the Uniformed Services Employment and Reemployment Rights Act, 38 U.S.C. 4301 et seq. In accordance with rule and regulation of the board, until June 30, 2018 up to two (2) years of credit allowed under this subsection may be provided at no cost to the member. After June 30, 2010, each state agency, department or institution, including the University of Wyoming and the community colleges shall estimate the amount required for provision of credits under this subsection for the next biennium and shall include the estimate in the agency's biennial budget request. Provision for payment of employer's contributions under this subsection shall be as provided in W.S. 9-3-414.

WYDOT estimates the amount required for provision of credits to be $50,368 for the 2027 - 2028 biennium.

Report & Citation

DOT - Special Plate Revenues - Citation 31-2-217(k)

(k) The department of transportation shall include within its biennial budget request submitted under W.S. 9-2-1013 a report identifying the actions taken and monies expended pursuant to this section for each of the immediately preceding two (2) fiscal years.

The funds collected from motor vehicle registrations are expended per Article 15, Section 16 of the Wyoming Constitution:

> No moneys derived from fees, excises, or license taxes levied by the state and exclusive of registration fees and licenses or excise taxes imposed by a county or municipality, relating to registration, operation or use of vehicles on public highways, streets or alleys, or to fuels used for propelling such vehicles, shall be expended for other than cost of administering such laws, statutory refunds and adjustments allowed therein, payment of highway obligations, costs for construction, reconstruction, maintenance and repair of public highways, county roads, bridges, and streets, alleys and bridges in cities and towns, and expense of enforcing state traffic laws.

Highway user fee revenue is expended on regular maintenance and the state matching portion of federally funded construction projects.

	FISCAL YEAR 2024			FISCAL YEAR 2025	
ITEM	**COUNT**	**AMOUNT COLLECTED**		**COUNT**	**AMOUNT COLLECTED**
Disabled Veterans Plates	611	No fee		4,015	No fee
Veterans Plates	524	$8,200		3,853	$115,590
Purple Heart	0	No fee		338	No fee
National Guard	17	No fee		379	No fee
University of Wyoming	230	$5,980		5,888	$176,630
Pioneer	415	$4,145		425	$4,256
Custom Vehicle	4	$400		40	$4,000
Street Rod	0	$0		14	$1,400
Embossed	409	$21,100		6,721	$336,050
HAM	5	$150		183	$5,500
Exempt *	8,911 new plates	$57,806		14,870 new plates	$148,702
Firefighter	46	$1,380		816	$24,480
EMT	6	$180		87	$2,610
Prestige, Wildlife & Tribal	1,756	$52,690		21,100	$633,000
Donate Life	110	$3,295		42	$1,270
		$155,326			**$1,453,488**
* Other fees were for duplicate registrations and plate transfers					

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045

Report & Citation

DOT - Gold Star Plates - Citation 31-2-229(f)

(f) The department of transportation shall include within its biennial budget request submitted under W.S. 9-2-1013 a report identifying the actions taken and monies expended pursuant to this section for each of the immediately preceding two (2) fiscal years.

The funds collected from motor vehicle registrations are expended per Article 15, Section 16 of the Wyoming Constitution:

> No moneys derived from fees, excises, or license taxes levied by the state and exclusive of registration fees and licenses or excise taxes imposed by a county or municipality, relating to registration, operation or use of vehicles on public highways, streets or alleys, or to fuels used for propelling such vehicles, shall be expended for other than cost of administering such laws, statutory refunds and adjustments allowed therein, payment of highway obligations, costs for construction, reconstruction, maintenance and repair of public highways, county roads, bridges, and streets, alleys and bridges in cities and towns, and expense of enforcing state traffic laws.

Highway user fee revenue is expended on regular maintenance and the state matching portion of federally funded construction projects.

	FISCAL YEAR 2024			FISCAL YEAR 2025	
ITEM	**COUNT**	**AMOUNT COLLECTED**		**COUNT**	**AMOUNT COLLECTED**
Gold Star (Veteran Commission sends WYDOT $30 for each registration)	13	$390		142	$4,260

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045
DIVISION ADMINISTRATION **DIV NO** 0100

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
ADMINISTRATION	0101	786,661	789,691	21,529	811,220	0	811,220
LEGAL SERVICES	0102	9,505	9,532	0	9,532	0	9,532
INTERNAL REVIEW	0103	1,576,367	1,610,066	45,095	1,655,161	0	1,655,161
PUBLIC AFFAIRS	0104	1,934,225	1,967,767	29,479	1,997,246	0	1,997,246
TOTAL BY UNIT		4,306,758	4,377,056	96,103	4,473,159	0	4,473,159
OBJECT SERIES							
PERSONNEL	0100	3,610,657	3,733,632	0	3,733,632	0	3,733,632
SUPPORTIVE SERVICES	0200	453,232	448,428	17,520	465,948	0	465,948
RESTRICTIVE SERVICES	0300	48,022	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	19,838	19,987	0	19,987	0	19,987
SPACE RENTAL	0500	97,188	97,188	51,806	148,994	0	148,994
CONTRACTUAL SERVICES	0900	77,821	77,821	26,777	104,598	0	104,598
TOTAL BY OBJECT SERIES		4,306,758	4,377,056	96,103	4,473,159	0	4,473,159
SOURCES OF FUNDING							
HIGHWAY FUNDS	S7	4,306,758	4,377,056	96,103	4,473,159	0	4,473,159
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		4,306,758	4,377,056	96,103	4,473,159	0	4,473,159
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15.00	15.00	0.00	15.00	0.00	15.00
TOTAL AUTHORIZED EMPLOYEES		15.00	15.00	0.00	15.00	0.00	15.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0101	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

Session Laws 1990, Chapter 61, W.S. 9-2-2004, 10-3-101(e), and 24-2-105, Session Laws of 1991 Title 31.

SECTION 2. STANDARD BUDGET REQUEST

Population Served: department personnel, the Governor, state agencies and the general public.

The administrative head of the department, the Director, is appointed by the Governor. The Director's duty is to direct and manage the organization to best serve the needs of the citizens of Wyoming as relates to transportation.

In addition to the six functional divisions operating within the department, the Director has Legal Services through the Attorney General's Office, Internal Review, Public Affairs, and Strategic Performance Improvement reporting directly to him. These staff provide services for the entire Department of Transportation, including both the Transportation Commission and Aeronautics Commission.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $14,784 biennium expense for building occupancy to be added to the standard budget.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0101	H06	H06

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$14,784	100% 6445
	Total	$14,784	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $14,784 for this ongoing request as submitted.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	ADMINISTRATION	045	0100	0101	H06	H06
UNIT	ADMINISTRATION					

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $3,825 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$3,825	100% 6445
	Total	$3,825	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $3,825 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0101	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

A. EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $2,920 - Hardware Replacement
- 2 - Standard Laptops with Docking Stations X $1,460 = $2,920

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
2	Standard Laptops with Docking Stations	2	$1,460	$2,920	100% 6445
	Total			$2,920	100% 6445 Highway Funds

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020351

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,920 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes			
DIVISION	ADMINISTRATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	ADMINISTRATION	045	0100	0101	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	506,132	512,206	0	512,206	0	512,206
EMPLOYER PD BENEFITS	0105	142,076	145,574	0	145,574	0	145,574
EMPLOYER HEALTH INS BENEFITS	0196	45,675	46,883	0	46,883	0	46,883
RETIREES INSURANCE	0197	3,083	3,121	0	3,121	0	3,121
PERSONNEL	0100	696,966	707,784	0	707,784	0	707,784
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	1,720	1,720	0	1,720	0	1,720
DUES-LICENSES-REGIST	0207	4,800	4,800	0	4,800	0	4,800
TRAVEL IN STATE	0221	20,942	21,884	0	21,884	0	21,884
TRAVEL OUT OF STATE	0222	19,800	19,800	0	19,800	0	19,800
SUPPLIES	0230	3,840	3,840	0	3,840	0	3,840
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
IT HARDWARE	0242	0	0	2,920	2,920	0	2,920
SUPPORTIVE SERVICES	0200	51,102	52,044	2,920	54,964	0	54,964
COST ALLOCATION	0301	8,731	0	0	0	0	0
RESTRICTIVE SERVICES	0300	8,731	0	0	0	0	0
TELECOMMUNICATIONS	0420	590	591	0	591	0	591
CENT. SERV./DATA SERV.	0400	590	591	0	591	0	591
SPACE RENTAL	0520	19,455	19,455	14,784	34,239	0	34,239
SPACE RENTAL	0500	19,455	19,455	14,784	34,239	0	34,239
CONTRACT SERVICES	0901	0	0	0	0	0	0
HIGHWAY DEPT EXPEND	0999	9,817	9,817	3,825	13,642	0	13,642
CONTRACTUAL SERVICES	0900	9,817	9,817	3,825	13,642	0	13,642
EXPENDITURE TOTALS		786,661	789,691	21,529	811,220	0	811,220
SOURCE OF FUNDING							
HIGHWAY	6445	777,930	789,691	21,529	811,220	0	811,220
HIGHWAY FUND-BUDGET	6607	8,731	0	0	0	0	0
HIGHWAY FUNDS	S7	786,661	789,691	21,529	811,220	0	811,220
TOTAL FUNDING		786,661	789,691	21,529	811,220	0	811,220
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		2.00	2.00	0.00	2.00	0.00	2.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT LEGAL SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0102	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

Session Laws 1991, Chapter 241 W.S. 24-2-101(e)

SECTION 2. STANDARD BUDGET REQUEST

WYDOT's Legal Services program consists of utilizing an assistant attorney general from the Wyoming Attorney General's office to provide legal services to the department. The Attorney General advises and renders legal opinions to elected and appointed state officers and both houses of the Legislature when it is in session and is the chief law enforcement for the state, empowered to prosecute and defend suits instituted by or against the state. WYDOT's assistant attorney general provides an array of legal services to the Transportation Commission of Wyoming and the department, including the approval of bonds, contracts, leases, and other documents. Legal Services also advises the department on day-to-day legal questions posed by the administration, divisions, and districts. This assignment includes personnel issues, litigation concerns, approval of rules and regulations and other assigned duties.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**					
DIVISION	ADMINISTRATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	LEGAL SERVICES	045	0100	0102	H06	H06	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
DUES-LICENSES-REGIST	0207	2,880	2,880	0	2,880	0	2,880
TRAVEL IN STATE	0221	3,840	3,840	0	3,840	0	3,840
SUPPORTIVE SERVICES	0200	6,720	6,720	0	6,720	0	6,720
COST ALLOCATION	0301	121	0	0	0	0	0
RESTRICTIVE SERVICES	0300	121	0	0	0	0	0
TELECOMMUNICATIONS	0420	2,664	2,812	0	2,812	0	2,812
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,664	2,812	0	2,812	0	2,812
EXPENDITURE TOTALS		9,505	9,532	0	9,532	0	9,532
SOURCE OF FUNDING							
HIGHWAY	6445	9,505	9,532	0	9,532	0	9,532
HIGHWAY FUND-BUDGET	6607	0	0	0	0	0	0
HIGHWAY FUNDS	S7	9,505	9,532	0	9,532	0	9,532
TOTAL FUNDING		9,505	9,532	0	9,532	0	9,532

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT INTERNAL REVIEW

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0103	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY
W.S. 24-2-105

SECTION 2. STANDARD BUDGET REQUEST

Up through the mid 1980's, state highway agencies were required by Federal regulation to maintain an audit function. While this is no longer a requirement, state highway agencies are strongly encouraged by the Federal Highway Administration (FHWA) and other federal agencies to maintain an effective audit function, which provides valuable internal control and allows for the performance of various types of audits required to receive federal funding.

Internal Review Services provides a wide variety of financial, compliance and performance based services based on assessed risk or at the request of executive staff and program managers. In addition, Internal Review provides consulting services in financial, operational, technological and other areas through information gathering, analysis, appraisal and recommendation of corrective actions. While this assistance is provided primarily to internal programs and units, selected WYDOT customers, partners and associated governmental entities also benefit from these services.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $24,859 biennium expense for building occupancy to be added to the standard budget.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT INTERNAL REVIEW

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0103	H06	H06

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$24,859	100% 6445
	Total	$24,859	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $24,859 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATION
UNIT	INTERNAL REVIEW

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0103	H06	H06

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $11,476 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$11,476	100% 6445
	Total	$11,476	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $11,476 for this ongoing request as submitted.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	ADMINISTRATION	045	0100	0103	H06	H06
UNIT	INTERNAL REVIEW					

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

A. EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $8,760 - Hardware Replacement
- 6 - Standard Laptops with Docking Stations X $1,460 = $8,760

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	6	$1,460	$8,760	100% 6445
	Total			$8,760	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020351

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $8,760 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	INTERNAL REVIEW	045	0100	0103	H06	H06

Description (1)	Code	Base Budget 2027-2028 (2)	Standard Budget (3)	Total Dept Exception Request (4)	Total Budget Request (5)	Governor's Exception Changes (6)	Governor's Recommendation (7)
EXPENDITURES							
SALARIES CLASSIFIED	0103	970,410	1,007,094	0	1,007,094	0	1,007,094
EMPLOYER PD BENEFITS	0105	281,808	293,848	0	293,848	0	293,848
EMPLOYER HEALTH INS BENEFITS	0196	184,361	186,602	0	186,602	0	186,602
RETIREES INSURANCE	0197	5,948	6,170	0	6,170	0	6,170
PERSONNEL	0100	1,442,527	1,493,714	0	1,493,714	0	1,493,714
EQUIPMENT REP & MNTC	0202	840	840	0	840	0	840
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	800	800	0	800	0	800
DUES-LICENSES-REGIST	0207	16,616	16,616	0	16,616	0	16,616
TRAVEL IN STATE	0221	10,044	10,044	0	10,044	0	10,044
TRAVEL OUT OF STATE	0222	15,500	15,500	0	15,500	0	15,500
SUPPLIES	0230	8,520	8,520	0	8,520	0	8,520
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
IT HARDWARE	0242	0	0	8,760	8,760	0	8,760
ASSESSMENTS	0253	600	600	0	600	0	600
SUPPORTIVE SERVICES	0200	52,920	52,920	8,760	61,680	0	61,680
COST ALLOCATION	0301	17,488	0	0	0	0	0
RESTRICTIVE SERVICES	0300	17,488	0	0	0	0	0
TELECOMMUNICATIONS	0420	3,724	3,724	0	3,724	0	3,724
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	3,724	3,724	0	3,724	0	3,724
SPACE RENTAL	0520	30,256	30,256	24,859	55,115	0	55,115
SPACE RENTAL	0500	30,256	30,256	24,859	55,115	0	55,115
HIGHWAY DEPT EXPEND	0999	29,452	29,452	11,476	40,928	0	40,928
CONTRACTUAL SERVICES	0900	29,452	29,452	11,476	40,928	0	40,928
EXPENDITURE TOTALS		1,576,367	1,610,066	45,095	1,655,161	0	1,655,161
SOURCE OF FUNDING							
HIGHWAY	6445	1,558,879	1,610,066	45,095	1,655,161	0	1,655,161
HIGHWAY FUND-BUDGET	6607	17,488	0	0	0	0	0
HIGHWAY FUNDS	S7	1,576,367	1,610,066	45,095	1,655,161	0	1,655,161
TOTAL FUNDING		1,576,367	1,610,066	45,095	1,655,161	0	1,655,161
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		6.00	6.00	0.00	6.00	0.00	6.00

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**					
DIVISION	ADMINISTRATION		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	INTERNAL REVIEW		045	0100	0103	H06	H06	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		6.00	6.00	0.00	6.00	0.00	6.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATION
UNIT PUBLIC AFFAIRS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0104	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 24-2-105

SECTION 2. STANDARD BUDGET REQUEST

The Public Affairs Office (PAO) is WYDOT's primary communications outlet for informing the public about the wide range of WYDOT activities and needs, and for notifying employees of events affecting them and their work environment. PAO produces publications and video and radio presentations, writes and disseminates news releases, creates computer multimedia programs for meetings and conferences, and answers requests for information. PAO provides information updates daily and weekly to media, residents and businesses regarding local, high-profile construction projects.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**				
DIVISION	ADMINISTRATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC AFFAIRS	045	0100	0104	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $12,163 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$12,163	100% 6445
	Total	$12,163	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $12,163 for this ongoing request as submitted.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	ADMINISTRATION	045	0100	0104	H06	H06
UNIT	PUBLIC AFFAIRS					

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $11,476 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$11,476	100% 6445
	Total	$11,476	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $11,476 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATION
UNIT	PUBLIC AFFAIRS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0100	0104	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

A. EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $5,840 - Hardware Replacement
- 4 - Standard Laptops with Docking Stations X $1,460 = $5,840

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	4	$1,460	$5,840	100% 6445
	Total			$5,840	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020351

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $5,840 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		Wyoming On Line Financial Codes			
DIVISION	ADMINISTRATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PUBLIC AFFAIRS	045	0100	0104	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	957,498	996,610	0	996,610	0	996,610
EMPLOYER PD BENEFITS	0105	252,437	281,773	0	281,773	0	281,773
EMPLOYER HEALTH INS BENEFITS	0196	255,803	247,691	0	247,691	0	247,691
RETIREES INSURANCE	0197	5,426	6,060	0	6,060	0	6,060
PERSONNEL	0100	1,471,164	1,532,134	0	1,532,134	0	1,532,134
EQUIPMENT REP & MNTC	0202	1,744	1,744	0	1,744	0	1,744
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	22,688	22,688	0	22,688	0	22,688
DUES-LICENSES-REGIST	0207	5,760	5,760	0	5,760	0	5,760
TRAVEL IN STATE	0221	28,000	28,125	0	28,125	0	28,125
TRAVEL OUT OF STATE	0222	12,300	12,300	0	12,300	0	12,300
SUPPLIES	0230	265,439	265,439	0	265,439	0	265,439
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	5,871	0	5,840	5,840	0	5,840
ASSESSMENTS	0253	688	688	0	688	0	688
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	342,490	336,744	5,840	342,584	0	342,584
COST ALLOCATION	0301	21,682	0	0	0	0	0
RESTRICTIVE SERVICES	0300	21,682	0	0	0	0	0
TELECOMMUNICATIONS	0420	12,860	12,860	0	12,860	0	12,860
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	12,860	12,860	0	12,860	0	12,860
SPACE RENTAL	0520	47,477	47,477	12,163	59,640	0	59,640
SPACE RENTAL	0500	47,477	47,477	12,163	59,640	0	59,640
CONTRACT SERVICES	0901	9,100	9,100	0	9,100	0	9,100
HIGHWAY DEPT EXPEND	0999	29,452	29,452	11,476	40,928	0	40,928
CONTRACTUAL SERVICES	0900	38,552	38,552	11,476	50,028	0	50,028
EXPENDITURE TOTALS		1,934,225	1,967,767	29,479	1,997,246	0	1,997,246
SOURCE OF FUNDING							
HIGHWAY	6445	1,912,543	1,967,767	29,479	1,997,246	0	1,997,246
HIGHWAY FUND-BUDGET	6607	21,682	0	0	0	0	0
HIGHWAY FUNDS	S7	1,934,225	1,967,767	29,479	1,997,246	0	1,997,246
20.205 HIGHWAY PLN & CNSTRCTN	7902	0	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**				
DIVISION	ADMINISTRATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	PUBLIC AFFAIRS	045	0100	0104	H06	H06	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		1,934,225	1,967,767	29,479	1,997,246	0	1,997,246
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.00	7.00	0.00	7.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		7.00	7.00	0.00	7.00	0.00	7.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045

DIVISION ADMINISTRATIVE SERVICES **DIV NO** 0400

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
SUPPORT SERVICES	0401	405,136	411,034	3,372	414,406	0	414,406
DRIVER SERVICES	0402	20,686,771	20,683,397	657,871	21,341,268	0	21,341,268
MOTOR VEHICLE SERVICES	0403	3,900,863	4,020,427	27,257	4,047,684	0	4,047,684
OFFICE SERVICES	0406	2,058,406	2,074,124	9,976	2,084,100	0	2,084,100
STATEWIDE COST CLEARING	0407	23,359,934	28,303,720	0	28,303,720	0	28,303,720
MANAGEMENT SERVICES	0408	993,958	1,017,922	9,110	1,027,032	0	1,027,032
PROCUREMENT SERVICES	0411	2,002,647	2,046,829	16,631	2,063,460	0	2,063,460
STRATEGIC PERFORMANCE IMPROVEMENT	0412	769,619	785,824	15,673	801,497	0	801,497
FUEL TAX ADMINISTRATION	0413	2,373,436	2,490,675	65,327	2,556,002	0	2,556,002
TRANSPORTATION INFORMATION SYSTEM	0414	0	0	0	0	0	0
TOTAL BY UNIT		56,550,770	61,833,952	805,217	62,639,169	0	62,639,169
OBJECT SERIES							
PERSONNEL	0100	22,477,550	23,606,619	0	23,606,619	0	23,606,619
SUPPORTIVE SERVICES	0200	3,211,409	3,069,918	156,220	3,226,138	0	3,226,138
RESTRICTIVE SERVICES	0300	12,640,960	16,918,726	0	16,918,726	0	16,918,726
CENT. SERV./DATA SERV.	0400	7,957,120	7,972,466	0	7,972,466	0	7,972,466
SPACE RENTAL	0500	947,008	949,500	572,753	1,522,253	0	1,522,253
NON-OPERATING EXPENDITURES	0800	3,602,090	3,602,090	0	3,602,090	0	3,602,090
CONTRACTUAL SERVICES	0900	5,714,633	5,714,633	76,244	5,790,877	0	5,790,877
TOTAL BY OBJECT SERIES		56,550,770	61,833,952	805,217	62,639,169	0	62,639,169
SOURCES OF FUNDING							
HIGHWAY FUNDS	S7	41,556,660	42,799,727	805,217	43,604,944	0	43,604,944
SPECIAL REVENUE	SR	14,823,802	15,141,597	0	15,141,597	0	15,141,597
FEDERAL FUNDS	X	170,308	3,892,628	0	3,892,628	0	3,892,628
TOTAL BY FUNDS		56,550,770	61,833,952	805,217	62,639,169	0	62,639,169
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		135.00	135.00	0.00	135.00	0.00	135.00
TOTAL AUTHORIZED EMPLOYEES		135.00	135.00	0.00	135.00	0.00	135.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT SUPPORT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0401	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 39-6-2 and 9
W.S. 31, Chapter 1,2,3,4,6,7,8,9,10,11,13 and 15
W.S. 37-8-102 - Motor Carrier Taxation

SECTION 2. STANDARD BUDGET REQUEST

The Support Services Division, formerly Administrative Services, furnishes assistance to the public. Services to drivers include license testing and issuance and related administrative functions. Motor vehicle services include administrating commercial vehicle registration and titling, in addition to regulating and administrating fuel tax collections. This division also looks out for the public's welfare by investigating complaints from businesses regulated by WYDOT and by ensuring good customer service. For the department, the division handles personnel matters and provides a variety of office services and employee safety and training programs. The department's Equal Employment Opportunity function is also a Support Services responsibility.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT SUPPORT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0401	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $1,912 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$1,912	100% 6445
	Total	$1,912	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,912 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT SUPPORT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0401	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

A. EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $1,460 - Hardware Replacement
- 1 - Standard Laptop with Docking Station X $1,460 = $1,460

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
2	Standard Laptop with Docking Sation	1	$1,460	$1,460	100% 6445
	Total			$1,460	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,460 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**					
DIVISION	ADMINISTRATIVE SERVICES		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	SUPPORT SERVICES		045	0400	0401	H06	H06	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	269,342	275,600	0	275,600	0	275,600
EMPLOYER PD BENEFITS	0105	74,056	77,333	0	77,333	0	77,333
EMPLOYER HEALTH INS BENEFITS	0196	22,837	23,441	0	23,441	0	23,441
RETIREES INSURANCE	0197	1,633	1,675	0	1,675	0	1,675
PERSONNEL	0100	367,868	378,049	0	378,049	0	378,049
COMMUNICATION	0204	880	880	0	880	0	880
DUES-LICENSES-REGIST	0207	840	840	0	840	0	840
MISCELLANEOUS	0210	480	480	0	480	0	480
TRAVEL IN STATE	0221	2,760	2,834	0	2,834	0	2,834
TRAVEL OUT OF STATE	0222	6,912	6,912	0	6,912	0	6,912
SUPPLIES	0230	1,920	1,920	0	1,920	0	1,920
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
IT HARDWARE	0242	0	0	1,460	1,460	0	1,460
EQUIPMENT RENTAL	0252	0	0	0	0	0	0
ASSESSMENTS	0253	240	240	0	240	0	240
SUPPORTIVE SERVICES	0200	14,032	14,106	1,460	15,566	0	15,566
COST ALLOCATION	0301	4,358	0	0	0	0	0
RESTRICTIVE SERVICES	0300	4,358	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,941	1,942	0	1,942	0	1,942
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,941	1,942	0	1,942	0	1,942
SPACE RENTAL	0520	12,028	12,028	0	12,028	0	12,028
SPACE RENTAL	0500	12,028	12,028	0	12,028	0	12,028
CONTRACT SERVICES	0901	0	0	0	0	0	0
HIGHWAY DEPT EXPEND	0999	4,909	4,909	1,912	6,821	0	6,821
CONTRACTUAL SERVICES	0900	4,909	4,909	1,912	6,821	0	6,821
EXPENDITURE TOTALS		405,136	411,034	3,372	414,406	0	414,406
SOURCE OF FUNDING							
HIGHWAY	6445	400,778	411,034	3,372	414,406	0	414,406
HIGHWAY FUND-BUDGET	6607	4,358	0	0	0	0	0
HIGHWAY FUNDS	S7	405,136	411,034	3,372	414,406	0	414,406
TOTAL FUNDING		405,136	411,034	3,372	414,406	0	414,406
AUTHORIZED EMPLOYEES							

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND** / **APPR**
UNIT	SUPPORT SERVICES	045	0400	0401	H06 / H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	ADMINISTRATIVE SERVICES	045	0400	0402	H06	H06
UNIT	DRIVER SERVICES					

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-7-101 through 31-7-140, 31-7-201 through 31-7-202, 31-7-301 through 31-7-313, 31-6-101 through 31-6-107, 31-8-101 through 31-8-105, 31-9-101 through 31-9-414, 31-5-101 through 31-5-1305, 31-4-103, 16-3-113, 21-3-111 and 20-6-111

SECTION 2. STANDARD BUDGET REQUEST

Driver Services administers and maintains Wyoming's driver record system for testing, issuing and processing all driver licenses and identification cards. This program also maintains an accurate record system of convictions for motor vehicle offenses and accident involvement. Driver Services additionally administers the process of withdrawing and reinstating driving privileges, as provided by law. Driver Services also manages the Ignition Interlock System, which is a process to mitigate repeat DUI offenders as listed by the legislature.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**					
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DRIVER SERVICES	045	0400	0402	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $536,691 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$536,691	100% 6445
	Total	$536,691	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $536,691 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT DRIVER SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0402	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

A. EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $121,180 - Hardware Replacement
- 83 - Standard Laptops with Docking Stations X $1,460 = $121,180

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	83	$1,460	$121,180	100% 6445
	Total			$121,180	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $121,180 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DRIVER SERVICES	045	0400	0402	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	8,119,427	8,314,239	0	8,314,239	0	8,314,239
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	2,081,996	2,408,504	0	2,408,504	0	2,408,504
EMPLOYER HEALTH INS BENEFITS	0196	2,512,788	2,592,283	0	2,592,283	0	2,592,283
RETIREES INSURANCE	0197	42,888	50,454	0	50,454	0	50,454
PERSONNEL	0100	12,757,099	13,365,480	0	13,365,480	0	13,365,480
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	9,840	9,840	0	9,840	0	9,840
UTILITIES	0203	23,040	23,040	0	23,040	0	23,040
COMMUNICATION	0204	100,614	100,614	0	100,614	0	100,614
DUES-LICENSES-REGIST	0207	135,531	135,531	0	135,531	0	135,531
ADVERTISING-PROMOT	0208	9,840	9,840	0	9,840	0	9,840
TRAVEL IN STATE	0221	691,120	691,120	0	691,120	0	691,120
TRAVEL OUT OF STATE	0222	32,640	32,640	0	32,640	0	32,640
SUPPLIES	0230	279,150	279,150	0	279,150	0	279,150
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	109,287	0	121,180	121,180	0	121,180
REAL PROPERTY RENTAL	0251	513,282	513,282	0	513,282	0	513,282
MAINTENANCE AGREEMENTS	0292	160,000	160,000	0	160,000	0	160,000
SUPPORTIVE SERVICES	0200	2,064,344	1,955,057	121,180	2,076,237	0	2,076,237
COST ALLOCATION	0301	504,459	0	0	0	0	0
RESTRICTIVE SERVICES	0300	504,459	0	0	0	0	0
TELECOMMUNICATIONS	0420	148,602	150,593	0	150,593	0	150,593
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	148,602	150,593	0	150,593	0	150,593
SPACE RENTAL	0520	460,215	460,215	536,691	996,906	0	996,906
SPACE RENTAL	0500	460,215	460,215	536,691	996,906	0	996,906
CONTRACT SERVICES	0901	4,005,937	4,005,937	0	4,005,937	0	4,005,937
HIGHWAY DEPT EXPEND	0999	746,115	746,115	0	746,115	0	746,115
CONTRACTUAL SERVICES	0900	4,752,052	4,752,052	0	4,752,052	0	4,752,052
EXPENDITURE TOTALS		20,686,771	20,683,397	657,871	21,341,268	0	21,341,268
SOURCE OF FUNDING							
HIGHWAY	6445	5,565,042	5,541,800	657,871	6,199,671	0	6,199,671
HIGHWAY FUND-BUDGET	6607	297,927	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	DRIVER SERVICES	045	0400	0402	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
HIGHWAY FUNDS	S7	5,862,969	5,541,800	657,871	6,199,671	0	6,199,671
MOTOR VEHICLE REGISTRATION	2503	12,964,243	13,884,898	0	13,884,898	0	13,884,898
FILE SEARCH FEE	5228	1,859,559	1,256,699	0	1,256,699	0	1,256,699
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0
SPECIAL REVENUE	SR	14,823,802	15,141,597	0	15,141,597	0	15,141,597
MOTOR CARRIER SAFETY EDUCATION	7959	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		20,686,771	20,683,397	657,871	21,341,268	0	21,341,268
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		80.00	80.00	0.00	80.00	0.00	80.00
TOTAL AUTHORIZED EMPLOYEES		80.00	80.00	0.00	80.00	0.00	80.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT MOTOR VEHICLE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0403	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-18-101 through W.S. 31-18-902, W.S. 37-09-101 through W.S. 37-11-103, W.S. 37-14-101 through W.S. 37-14-103, W.S. 39-17-102 through W.S. 39-17-111, W.S. 39-17-201 through W.S. 39-17-211, W.S. 16-01-101 and W.S. 31-02-203

SECTION 2. STANDARD BUDGET REQUEST

The Motor Vehicle Services (MVS) Program works to achieve the department's goal of fairly and equitably fulfilling WYDOT's regulatory and revenue generating responsibilities. MVS administrates vehicle titling and registration at the county level, the licensing of vehicle dealers and manufacturers, the production of license plates, commercial vehicle registration under the International Registration Plan (IRP), the collection and distribution of jurisdictional (states and Canadian provinces) fuel taxes under the International Fuel Tax Agreement (IFTA), issuance of Wyoming operating authority, and the motor vehicle insurance verification system.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATIVE SERVICES
UNIT	MOTOR VEHICLE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0403	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $19,957 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$19,957	100% 6445
	Total	$19,957	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $19,957 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATIVE SERVICES
UNIT	MOTOR VEHICLE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0403	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $7,300 - Hardware Replacement
- 5 - Standard Laptops with Docking Stations X $1,460 = $7,300

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	5	$1,460	$7,300	100% 6445
	Total			$7,300	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $7,300 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MOTOR VEHICLE SERVICES	045	0400	0403	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,591,566	1,650,284	0	1,650,284	0	1,650,284
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	409,958	479,289	0	479,289	0	479,289
EMPLOYER HEALTH INS BENEFITS	0196	348,414	393,854	0	393,854	0	393,854
RETIREES INSURANCE	0197	8,616	10,089	0	10,089	0	10,089
PERSONNEL	0100	2,358,554	2,533,516	0	2,533,516	0	2,533,516
UTILITIES	0203	1,248	1,248	0	1,248	0	1,248
COMMUNICATION	0204	97,586	97,586	0	97,586	0	97,586
DUES-LICENSES-REGIST	0207	324,364	324,364	0	324,364	0	324,364
TRAVEL IN STATE	0221	8,410	8,410	0	8,410	0	8,410
TRAVEL OUT OF STATE	0222	18,000	18,000	0	18,000	0	18,000
SUPPLIES	0230	99,063	99,063	0	99,063	0	99,063
LICENSE PLATES-REGIS	0232	159,083	159,083	0	159,083	0	159,083
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	2,267	2,267	0	2,267	0	2,267
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	9,256	0	7,300	7,300	0	7,300
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
DOT ONLY - PROPERTY MANAGEMENT	0281	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	719,277	710,021	7,300	717,321	0	717,321
COST ALLOCATION	0301	46,142	0	0	0	0	0
RESTRICTIVE SERVICES	0300	46,142	0	0	0	0	0
TELECOMMUNICATIONS	0420	15,656	15,656	0	15,656	0	15,656
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	15,656	15,656	0	15,656	0	15,656
SPACE RENTAL	0520	75,223	75,223	0	75,223	0	75,223
SPACE RENTAL	0500	75,223	75,223	0	75,223	0	75,223
CONTRACT SERVICES	0901	617,290	617,290	0	617,290	0	617,290
HIGHWAY DEPT EXPEND	0999	68,721	68,721	19,957	88,678	0	88,678
CONTRACTUAL SERVICES	0900	686,011	686,011	19,957	705,968	0	705,968
EXPENDITURE TOTALS		3,900,863	4,020,427	27,257	4,047,684	0	4,047,684
SOURCE OF FUNDING							
HIGHWAY	6445	3,777,571	3,984,344	27,257	4,011,601	0	4,011,601
HIGHWAY FUND-BUDGET	6607	45,152	0	0	0	0	0
HIGHWAY FUNDS	S7	3,822,723	3,984,344	27,257	4,011,601	0	4,011,601

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**				
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MOTOR VEHICLE SERVICES	045	0400	0403	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
DEALER REASSIGNMENT FORM SALES	2524	0	0	0	0	0	0
FILE SEARCH FEE	5228	0	0	0	0	0	0
POWER OF ATTORNEY FEES	5435	0	0	0	0	0	0
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0
SALVAGE & SURPLUS EQUIP-SALES	9703	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
MOTOR CARRIER SAFETY EDUCATION	7959	77,150	36,083	0	36,083	0	36,083
STATEWIDE COST ALLOCATION	SWCA	990	0	0	0	0	0
FEDERAL FUNDS	X	78,140	36,083	0	36,083	0	36,083
TOTAL FUNDING		3,900,863	4,020,427	27,257	4,047,684	0	4,047,684
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14.00	14.00	0.00	14.00	0.00	14.00
TOTAL AUTHORIZED EMPLOYEES		14.00	14.00	0.00	14.00	0.00	14.00

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**				
DIVISION	ADMINISTRATIVE SERVICES		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OFFICE SERVICES		045	0400	0406	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-409. Designation of records officer by state departments or agencies; duties.
W.S. 9-2-410. Records as property of state; delivery by outgoing officials and employees to successors; management and disposition thereof.

All public records are the property of the state. They shall be delivered by outgoing officials and employees to their successors and shall be preserved, stored, transferred, destroyed or disposed of, and otherwise managed, only in accordance with W.S. 9-2-405 through 9-2-413.

SECTION 2. STANDARD BUDGET REQUEST

The Office Services Program provides support services to WYDOT programs and personnel in the areas of records and information management, mailing and printing. The Records Section maintains centralized, uniform records storage and distribution and provides guidance in records and information management. The Mailing Services Section furnishes complete mailing services, including same-day collection and distribution of mail. The Printing Services Section provides start to finish printing services, including high-volume and specialized printing.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATIVE SERVICES
UNIT	OFFICE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0406	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $7,056 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$7,056	100% 6445
	Total	$7,056	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $7,056 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT OFFICE SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0406	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $2,920 - Hardware Replacement
- 2 - Standard Laptops with Docking Stations X $1,460 = $2,920

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	2	$1,460	$2,920	100% 6445
	Total			$2,920	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,920 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OFFICE SERVICES	045	0400	0406	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,013,686	1,044,243	0	1,044,243	0	1,044,243
EMPLOYER PD BENEFITS	0105	281,885	311,845	0	311,845	0	311,845
EMPLOYER HEALTH INS BENEFITS	0196	363,456	350,579	0	350,579	0	350,579
RETIREES INSURANCE	0197	5,793	6,419	0	6,419	0	6,419
PERSONNEL	0100	1,664,820	1,713,086	0	1,713,086	0	1,713,086
EQUIPMENT REP & MNTC	0202	5,118	5,118	0	5,118	0	5,118
UTILITIES	0203	304	304	0	304	0	304
COMMUNICATION	0204	4,512	4,512	0	4,512	0	4,512
DUES-LICENSES-REGIST	0207	1,800	1,800	0	1,800	0	1,800
MISCELLANEOUS	0210	512	512	0	512	0	512
TRAVEL IN STATE	0221	13,776	13,776	0	13,776	0	13,776
TRAVEL OUT OF STATE	0222	2,500	2,500	0	2,500	0	2,500
SUPPLIES	0230	46,676	46,676	0	46,676	0	46,676
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
IT HARDWARE	0242	9,256	0	2,920	2,920	0	2,920
EQUIPMENT RENTAL	0252	13,270	13,270	0	13,270	0	13,270
SUPPORTIVE SERVICES	0200	97,724	88,468	2,920	91,388	0	91,388
COST ALLOCATION	0301	23,292	0	0	0	0	0
RESTRICTIVE SERVICES	0300	23,292	0	0	0	0	0
TELECOMMUNICATIONS	0420	2,119	2,119	0	2,119	0	2,119
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,119	2,119	0	2,119	0	2,119
SPACE RENTAL	0520	197,856	197,856	0	197,856	0	197,856
SPACE RENTAL	0500	197,856	197,856	0	197,856	0	197,856
CONTRACT SERVICES	0901	18,600	18,600	0	18,600	0	18,600
HIGHWAY DEPT EXPEND	0999	53,995	53,995	7,056	61,051	0	61,051
CONTRACTUAL SERVICES	0900	72,595	72,595	7,056	79,651	0	79,651
EXPENDITURE TOTALS		2,058,406	2,074,124	9,976	2,084,100	0	2,084,100
SOURCE OF FUNDING							
HIGHWAY	6445	2,035,114	2,074,124	9,976	2,084,100	0	2,084,100
HIGHWAY FUND-BUDGET	6607	22,994	0	0	0	0	0
HIGHWAY FUNDS	S7	298	0	0	0	0	0
HIGHWAY FUNDS	S7	2,058,406	2,074,124	9,976	2,084,100	0	2,084,100
TOTAL FUNDING		2,058,406	2,074,124	9,976	2,084,100	0	2,084,100

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**				
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OFFICE SERVICES	045	0400	0406	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	12.00	0.00	12.00	0.00	12.00
TOTAL AUTHORIZED EMPLOYEES		12.00	12.00	0.00	12.00	0.00	12.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT STATEWIDE COST CLEARING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0407	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 24-2-105

SECTION 2. STANDARD BUDGET REQUEST

The funds in this program are used to pay the department's share of statewide costs in accordance with the statewide cost allocation plan. The funds transferred are income to the state general fund. This program was established instead of using an allocation to each program within the department. Various transfers are made through this appropriation to other agencies, such as Enterprise Technology Services, Department of Audit, Department of Revenue and Office of Administrative Hearings (OAH).

In past biennium budgets and in this budget, WYDOT funds 45% of the OAH budget. 45% of the requested BFY 2019 OAH budget is $1,728,650. As noted in the BFY 2013 Biennium Budget, OAH, Department of Eduction (DOE) and WYDOT worked together to establish a methodology to better allocate the OAH operational costs to DOE, WYDOT, and other agencies. OAH thoroughly reviewed their data and their annual report and determined the 45% share for WYDOT remains an accurate figure.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND** / **APPR**
UNIT	STATEWIDE COST CLEARING	045	0400	0407	H06 / H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COST ALLOCATION	0301	11,990,786	16,918,726	0	16,918,726	0	16,918,726
COST ALLOCATION	T301	0	0	0	0	0	0
RESTRICTIVE SERVICES	0300	11,990,786	16,918,726	0	16,918,726	0	16,918,726
DIRECT BILL POSITIONS	0405	3,361,433	3,361,433	0	3,361,433	0	3,361,433
CENTRAL-SER DATA-SER	0410	4,403,353	4,410,202	0	4,410,202	0	4,410,202
TELECOMMUNICATIONS	0420	2,272	8,777	0	8,777	0	8,777
CENT. SERV./DATA SERV.	0400	7,767,058	7,780,412	0	7,780,412	0	7,780,412
SPACE RENTAL	0520	0	2,492	0	2,492	0	2,492
SPACE RENTAL	0500	0	2,492	0	2,492	0	2,492
FUND SHIFT - FISCAL	0881	3,602,090	3,602,090	0	3,602,090	0	3,602,090
NON-OPERATING EXPENDITURES	0800	3,602,090	3,602,090	0	3,602,090	0	3,602,090
EXPENDITURE TOTALS		23,359,934	28,303,720	0	28,303,720	0	28,303,720
SOURCE OF FUNDING							
HIGHWAY	6445	23,040,167	24,447,175	0	24,447,175	0	24,447,175
HIGHWAY FUND-BUDGET	6607	227,599	0	0	0	0	0
HIGHWAY FUND COMMISSION	6608	0	0	0	0	0	0
HIGHWAY FUNDS	S7	23,267,766	24,447,175	0	24,447,175	0	24,447,175
20.205 HIGHWAY PLN & CNSTRCTN	7902	91,000	91,000	0	91,000	0	91,000
STATEWIDE COST ALLOCATION	SWCA	1,168	3,765,545	0	3,765,545	0	3,765,545
FEDERAL FUNDS	X	92,168	3,856,545	0	3,856,545	0	3,856,545
TOTAL FUNDING		23,359,934	28,303,720	0	28,303,720	0	28,303,720

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT MANAGEMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0408	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY
W.S. 24-2-101

SECTION 2. STANDARD BUDGET REQUEST

Management Services oversees the development of WYDOT policies and rules and regulations; monitors federal surface transportation legislation and implementation procedures, rules and regulations, and federal appropriations legislation for impact; researches, writes, edits and publishes WYDOT manuals and reports; coordinates the ongoing strategic planning process with executive staff; and provides computer graphics and original artwork services for various department programs and publications.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT MANAGEMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0408	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $7,650 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$7,650	100% 6445
	Total	$7,650	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $7,650 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATIVE SERVICES
UNIT	MANAGEMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0408	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $1,460 - Hardware Replacement
- 1 - Standard Laptop with Docking Station X $1,460 = $1,460

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptop with Docking Station	1	$1,460	$1,460	100% 6445
	Total			$1,460	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,460 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MANAGEMENT SERVICES	045	0400	0408	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	569,803	595,118	0	595,118	0	595,118
EMPLOYER PD BENEFITS	0105	160,302	170,305	0	170,305	0	170,305
EMPLOYER HEALTH INS BENEFITS	0196	113,961	117,090	0	117,090	0	117,090
RETIREES INSURANCE	0197	3,469	3,628	0	3,628	0	3,628
PERSONNEL	0100	847,535	886,141	0	886,141	0	886,141
EQUIPMENT REP & MNTC	0202	960	960	0	960	0	960
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	7,776	7,776	0	7,776	0	7,776
DUES-LICENSES-REGIST	0207	4,464	4,464	0	4,464	0	4,464
ADVERTISING-PROMOT	0208	1,920	1,920	0	1,920	0	1,920
TRAVEL IN STATE	0221	4,000	4,118	0	4,118	0	4,118
TRAVEL OUT OF STATE	0222	33,159	33,159	0	33,159	0	33,159
SUPPLIES	0230	30,720	30,720	0	30,720	0	30,720
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	3,471	0	1,460	1,460	0	1,460
SUPPORTIVE SERVICES	0200	86,470	83,117	1,460	84,577	0	84,577
COST ALLOCATION	0301	11,290	0	0	0	0	0
RESTRICTIVE SERVICES	0300	11,290	0	0	0	0	0
TELECOMMUNICATIONS	0420	3,911	3,912	0	3,912	0	3,912
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	3,911	3,912	0	3,912	0	3,912
SPACE RENTAL	0520	25,117	25,117	0	25,117	0	25,117
SPACE RENTAL	0500	25,117	25,117	0	25,117	0	25,117
HIGHWAY DEPT EXPEND	0999	19,635	19,635	7,650	27,285	0	27,285
CONTRACTUAL SERVICES	0900	19,635	19,635	7,650	27,285	0	27,285
EXPENDITURE TOTALS		993,958	1,017,922	9,110	1,027,032	0	1,027,032
SOURCE OF FUNDING							
HIGHWAY	6445	982,668	1,017,922	9,110	1,027,032	0	1,027,032
HIGHWAY FUND-BUDGET	6607	11,290	0	0	0	0	0
HIGHWAY FUNDS	S7	993,958	1,017,922	9,110	1,027,032	0	1,027,032
TOTAL FUNDING		993,958	1,017,922	9,110	1,027,032	0	1,027,032
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		4.00	4.00	0.00	4.00	0.00	4.00

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	MANAGEMENT SERVICES	045	0400	0408	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
TOTAL AUTHORIZED EMPLOYEES		4.00	4.00	0.00	4.00	0.00	4.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT PROCUREMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0411	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 24-2-105

SECTION 2. STANDARD BUDGET REQUEST

The Procurement Services Program is the centralized procurement authority for road materials, supplies, equipment, printing, services, and construction. The Procurement Services Program shall be responsible for: Adopting standard procedures for regulating the requisition, purchase of, or contracts for road materials, supplies, equipment, printing, services, and construction; Establishing uniform standards governing bidding, annual purchase orders, contracts, and procedures for obtaining materials, supplies, equipment, printing, services, and construction; Establishing and adopting standard forms and procedures providing that bids or contracts for materials, supplies, equipment, printing, services, and construction shall be awarded through competitive sealed bidding, request for proposal, competitive negotiation, noncompetitive negotiation, or small purchase procedures. The Procurement Services Program also maintains a centralized Warehouse responsible for: Maintaining a stock inventory of materials, supplies, equipment, and forms for distribution statewide and, establishing and managing a uniform process for selling and disposing surplus equipment and property.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT PROCUREMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0411	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $12,683 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$12,683	100% 6445
	Total	$12,683	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $12,683 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT PROCUREMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0411	H06	H06

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $2,488 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$2,488	100% 6445
	Total	$2,488	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $2,488 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	ADMINISTRATIVE SERVICES
UNIT	PROCUREMENT SERVICES

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0411	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $1,460 - Hardware Replacement
- 1 - Standard Laptop with Docking Station X $1,460 = $1,460

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptop with Docking Station	1	$1,460	$1,460	100% 6445
	Total			$1,460	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,460 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes			
		DEPT	DIVISION	UNIT	FUND	APPR
DIVISION	ADMINISTRATIVE SERVICES				
UNIT	PROCUREMENT SERVICES	045	0400	0411	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,137,187	1,164,747	0	1,164,747	0	1,164,747
EMPLOYER PD BENEFITS	0105	301,652	326,227	0	326,227	0	326,227
EMPLOYER HEALTH INS BENEFITS	0196	269,181	293,565	0	293,565	0	293,565
RETIREES INSURANCE	0197	6,462	7,071	0	7,071	0	7,071
PERSONNEL	0100	1,714,482	1,791,610	0	1,791,610	0	1,791,610
EQUIPMENT REP & MNTC	0202	542	542	0	542	0	542
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	23,472	23,472	0	23,472	0	23,472
DUES-LICENSES-REGIST	0207	5,893	5,893	0	5,893	0	5,893
TRAVEL IN STATE	0221	4,000	4,000	0	4,000	0	4,000
TRAVEL OUT OF STATE	0222	23,000	23,000	0	23,000	0	23,000
SUPPLIES	0230	25,000	25,000	0	25,000	0	25,000
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	9,256	0	1,460	1,460	0	1,460
DOT ONLY - PROPERTY MANAGEMENT	0281	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	91,163	81,907	1,460	83,367	0	83,367
COST ALLOCATION	0301	23,690	0	0	0	0	0
RESTRICTIVE SERVICES	0300	23,690	0	0	0	0	0
TELECOMMUNICATIONS	0420	7,473	7,473	0	7,473	0	7,473
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	7,473	7,473	0	7,473	0	7,473
SPACE RENTAL	0520	106,935	106,935	12,683	119,618	0	119,618
SPACE RENTAL	0500	106,935	106,935	12,683	119,618	0	119,618
HIGHWAY DEPT EXPEND	0999	58,904	58,904	2,488	61,392	0	61,392
CONTRACTUAL SERVICES	0900	58,904	58,904	2,488	61,392	0	61,392
EXPENDITURE TOTALS		2,002,647	2,046,829	16,631	2,063,460	0	2,063,460
SOURCE OF FUNDING							
HIGHWAY	6445	1,978,957	2,046,829	16,631	2,063,460	0	2,063,460
HIGHWAY FUND-BUDGET	6607	23,690	0	0	0	0	0
HIGHWAY FUNDS	S7	2,002,647	2,046,829	16,631	2,063,460	0	2,063,460
TOTAL FUNDING		2,002,647	2,046,829	16,631	2,063,460	0	2,063,460
AUTHORIZED EMPLOYEES							

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	PROCUREMENT SERVICES	045	0400	0411	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
FULL TIME EMPLOYEE COUNT		9.00	9.00	0.00	9.00	0.00	9.00
TOTAL AUTHORIZED EMPLOYEES		9.00	9.00	0.00	9.00	0.00	9.00

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	
DIVISION	ADMINISTRATIVE SERVICES	
UNIT	STRATEGIC PERFORMANCE IMPROVEMENT	

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0412	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY
W.S. 24-2-105

SECTION 2. STANDARD BUDGET REQUEST

The Strategic Performance Improvement Program (SPIP) continues to focus on strategic planning and assisting in the development of balanced scorecards (BSC) throughout the Department. The BSC is a management tool used throughout WYDOT, from the upper level down through the program levels. Establishing goals, strategies and performance measures are the key components of the BSC which help determine success. SPIP also worked with Executive Staff, during the latter part of the year, to prepare a 3 year strategic plan and update the overall BSC. Although the Department vision, mission and values remained unchanged the overall goals were revisited and revised.

In addition, SPIP is continuing to work with each program to ensure program goals are reflected in employee's Individual Development Plans (IDPs) and employee evaluations (PMIs). Tying these efforts together (program goals listed to employee goals) help WYDOT to be successful in achieving its overall goals.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	ADMINISTRATIVE SERVICES		045	0400	0412	H06	H06
UNIT	STRATEGIC PERFORMANCE IMPROVEMENT						

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $10,387 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$10,387	100% 6445
	Total	$10,387	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $10,387 for this ongoing request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION					
		Wyoming On Line Financial Codes				
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	STRATEGIC PERFORMANCE IMPROVEMENT	045	0400	0412	H06	H06

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $3,826 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$3,826	100% 6445
	Total	$3,826	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $3,826 for this ongoing request as submitted.

			Wyoming On Line Financial Codes				
DEPARTMENT	DEPARTMENT OF TRANSPORTATION		DEPT	DIVISION	UNIT	FUND	APPR
DIVISION	ADMINISTRATIVE SERVICES		045	0400	0412	H06	H06
UNIT	STRATEGIC PERFORMANCE IMPROVEMENT						

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $1,460 - Hardware Replacement
- 1 - Standard Laptop with Docking Station X $1,460 = $1,460

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptop with Docking Station	1	$1,460	$1,460	100% 6445
	Total			$1,460	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,460 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	STRATEGIC PERFORMANCE IMPROVEMENT	045	0400	0412	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	467,011	483,352	0	483,352	0	483,352
EMPLOYER PD BENEFITS	0105	129,823	136,677	0	136,677	0	136,677
EMPLOYER HEALTH INS BENEFITS	0196	83,552	86,139	0	86,139	0	86,139
RETIREES INSURANCE	0197	2,843	2,941	0	2,941	0	2,941
PERSONNEL	0100	683,229	709,109	0	709,109	0	709,109
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	800	800	0	800	0	800
DUES-LICENSES-REGIST	0207	2,000	2,000	0	2,000	0	2,000
ADVERTISING-PROMOT	0208	200	200	0	200	0	200
TRAVEL IN STATE	0221	46,848	46,848	0	46,848	0	46,848
TRAVEL OUT OF STATE	0222	2,036	2,036	0	2,036	0	2,036
SUPPLIES	0230	1,400	1,400	0	1,400	0	1,400
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	1,157	0	1,460	1,460	0	1,460
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	54,441	53,284	1,460	54,744	0	54,744
COST ALLOCATION	0301	8,518	0	0	0	0	0
RESTRICTIVE SERVICES	0300	8,518	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,586	1,586	0	1,586	0	1,586
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,586	1,586	0	1,586	0	1,586
SPACE RENTAL	0520	12,028	12,028	10,387	22,415	0	22,415
SPACE RENTAL	0500	12,028	12,028	10,387	22,415	0	22,415
HIGHWAY DEPT EXPEND	0999	9,817	9,817	3,826	13,643	0	13,643
CONTRACTUAL SERVICES	0900	9,817	9,817	3,826	13,643	0	13,643
EXPENDITURE TOTALS		769,619	785,824	15,673	801,497	0	801,497
SOURCE OF FUNDING							
HIGHWAY	6445	761,101	785,824	15,673	801,497	0	801,497
HIGHWAY FUND-BUDGET	6607	8,518	0	0	0	0	0
HIGHWAY FUNDS	S7	769,619	785,824	15,673	801,497	0	801,497
TOTAL FUNDING		769,619	785,824	15,673	801,497	0	801,497
AUTHORIZED EMPLOYEES							

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**			
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	STRATEGIC PERFORMANCE IMPROVEMENT	045	0400	0412	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
FULL TIME EMPLOYEE COUNT		3.00	3.00	0.00	3.00	0.00	3.00
TOTAL AUTHORIZED EMPLOYEES		3.00	3.00	0.00	3.00	0.00	3.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT FUEL TAX ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0413	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-18-101 through W.S. 31-18-902, W.S. 37-09-101 through W.S. 37-11-103, W.S. 37-14-101 through W.S. 37-14-103, W.S. 39-17-102 through W.S. 39-17-111, W.S. 39-17-201 through W.S. 39-17-211, W.S. 16-01-101 and W.S. 31-02-203

SECTION 2. STANDARD BUDGET REQUEST

The Fuel Tax Administration (FTA) Program administers the motor fuel tax laws of Wyoming. The program is dedicated to providing assurance that the state receives all fuel tax revenue to which it is legally entitled for the preservation and enhancement of the state's transportation system.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT FUEL TAX ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0413	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $12,992 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$12,992	100% 6445
	Total	$12,992	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $12,992 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT FUEL TAX ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0413	H06	H06

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $33,355 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$33,355	100% 6445
	Total	$33,355	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $33,355 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION ADMINISTRATIVE SERVICES
UNIT FUEL TAX ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0400	0413	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $18,980 - Hardware Replacement
- 13 - Standard Laptop with Docking Station X $1,460 = $18,980

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptop with Docking Station	13	$1,460	$18,980	100% 6445
	Total			$18,980	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020350

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $18,980 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION			**Wyoming On Line Financial Codes**		
DIVISION	ADMINISTRATIVE SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	FUEL TAX ADMINISTRATION	045	0400	0413	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,394,244	1,416,634	0	1,416,634	0	1,416,634
EMPLOYER PD BENEFITS	0105	349,948	392,867	0	392,867	0	392,867
EMPLOYER HEALTH INS BENEFITS	0196	332,111	411,552	0	411,552	0	411,552
RETIREES INSURANCE	0197	7,660	8,575	0	8,575	0	8,575
PERSONNEL	0100	2,083,963	2,229,628	0	2,229,628	0	2,229,628
UTILITIES	0203	462	462	0	462	0	462
COMMUNICATION	0204	12,094	12,094	0	12,094	0	12,094
DUES-LICENSES-REGIST	0207	14,664	14,664	0	14,664	0	14,664
TRAVEL IN STATE	0221	7,110	7,110	0	7,110	0	7,110
TRAVEL OUT OF STATE	0222	8,148	8,148	0	8,148	0	8,148
SUPPLIES	0230	40,461	40,461	0	40,461	0	40,461
OFFICE SUPPL-PRINTNG	0231	180	180	0	180	0	180
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	839	839	0	839	0	839
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	0	0	18,980	18,980	0	18,980
SUPPORTIVE SERVICES	0200	83,958	83,958	18,980	102,938	0	102,938
COST ALLOCATION	0301	28,425	0	0	0	0	0
RESTRICTIVE SERVICES	0300	28,425	0	0	0	0	0
TELECOMMUNICATIONS	0420	8,774	8,773	0	8,773	0	8,773
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	8,774	8,773	0	8,773	0	8,773
SPACE RENTAL	0520	57,606	57,606	12,992	70,598	0	70,598
SPACE RENTAL	0500	57,606	57,606	12,992	70,598	0	70,598
CONTRACT SERVICES	0901	51,806	51,806	0	51,806	0	51,806
HIGHWAY DEPT EXPEND	0999	58,904	58,904	33,355	92,259	0	92,259
CONTRACTUAL SERVICES	0900	110,710	110,710	33,355	144,065	0	144,065
EXPENDITURE TOTALS		2,373,436	2,490,675	65,327	2,556,002	0	2,556,002
SOURCE OF FUNDING							
HIGHWAY	6445	2,345,011	2,490,675	65,327	2,556,002	0	2,556,002
HIGHWAY FUND-BUDGET	6607	28,425	0	0	0	0	0
HIGHWAY FUNDS	S7	2,373,436	2,490,675	65,327	2,556,002	0	2,556,002
20.205 HIGHWAY PLN & CNSTRCTN	7902	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**
DIVISION	ADMINISTRATIVE SERVICES		**DEPT** 045 **DIVISION** 0400 **UNIT** 0413 **FUND** H06 **APPR** H06
UNIT	FUEL TAX ADMINISTRATION		

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
TOTAL FUNDING		2,373,436	2,490,675	65,327	2,556,002	0	2,556,002
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	12.00	0.00	12.00	0.00	12.00
TOTAL AUTHORIZED EMPLOYEES		12.00	12.00	0.00	12.00	0.00	12.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045

DIVISION LAW ENFORCEMENT **DIV NO** 0500

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
HIGHWAY PATROL	0501	84,243,162	84,942,075	6,291,772	91,233,847	0	91,233,847
RADIOACTIVE WASTE	0503	260,000	260,000	0	260,000	0	260,000
PORTS OF ENTRY	0504	18,326,937	18,688,782	1,105,783	19,794,565	0	19,794,565
TOTAL BY UNIT		102,830,099	103,890,857	7,397,555	111,288,412	0	111,288,412
OBJECT SERIES							
PERSONNEL	0100	80,158,069	85,633,301	856,800	86,490,101	0	86,490,101
SUPPORTIVE SERVICES	0200	16,992,519	13,843,354	4,588,262	18,431,616	0	18,431,616
RESTRICTIVE SERVICES	0300	1,198,788	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,161,296	1,162,920	0	1,162,920	0	1,162,920
SPACE RENTAL	0500	2,106,732	2,106,732	1,462,303	3,569,035	0	3,569,035
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	200,000	200,000	0	200,000	0	200,000
CONTRACTUAL SERVICES	0900	1,012,695	944,550	490,190	1,434,740	0	1,434,740
TOTAL BY OBJECT SERIES		102,830,099	103,890,857	7,397,555	111,288,412	0	111,288,412
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	0	0	0	0
HIGHWAY FUNDS	S7	95,662,371	97,683,779	7,397,555	105,081,334	0	105,081,334
SPECIAL REVENUE	SR	260,000	260,000	0	260,000	0	260,000
FEDERAL FUNDS	X	6,907,728	5,947,078	0	5,947,078	0	5,947,078
TOTAL BY FUNDS		102,830,099	103,890,857	7,397,555	111,288,412	0	111,288,412
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		380.00	380.00	0.00	380.00	0.00	380.00
AWEC EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		382.00	382.00	0.00	382.00	0.00	382.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 24-12-101. Established; composition, designation for rank; administrator appointed; to hold rank of colonel.
W.S. 24-12-102. Duties generally; emergencies.
W.S. 24-12-103. Members to have powers of peace officers; exception.

SECTION 2. STANDARD BUDGET REQUEST

The Wyoming Highway Patrol provides enforcement services for the citizens of Wyoming focusing primarily on traffic related issues on more than 7,677 miles of state and federal highways in Wyoming. Specialized sections within the agency include but are not limited to the Special Services Squad, the Honor Guard, the Governor's Executive Protection Team, the Commercial Carrier section, Safety Education and Training section, Advanced Crash Investigation Team, nine (9) Canine teams. Highway safety and crash reduction is the primary strategic goal of the agency and virtually all agency efforts are directed at this objective. Hiring, training, and retaining quality employees insures that the patrol is able to focus as much as possible on helping maintain a safe and efficient highway system. 380 total employees, 208 sworn peace officers, 100 port officers, 48 dispatch employees, and 24 civilians comprise the agency personnel. The agency operates from eighteen (18) divisions around the state in five (5) districts including 18 division offices and numerous satellite offices for officers stationed in remote locations.

The Wyoming Highway Patrol dispatch center provides support for not only Patrol officers, but also for officers who use the State Agency Law Enforcement Communications System, (SALECS), which includes Wyoming Game and Fish, State Parks, Livestock Board, brand inspectors and law enforcement for US Forest Service, Bureau of Land Management, and Wyoming Outfitters and Professional Guides.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $580,380 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$580,380	100% 6445
	Total	$580,380	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $580,380 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $317,336 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$317,336	100% 6445
	Total	$317,336	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $317,336 for this ongoing request as submitted.

PRIORITY # 5 – Vehicle Usage

A. EXPLANATION OF REQUEST: The costs to maintain and repair trooper vehicles have increased steadily for many years. The expenditures have increased, but the standard budget (Object 0233 – Motor Vehicle & Airplane Supplies) has remained relatively static since the 2015 – 2016 biennium. These expenses have had to be covered by using the budget from other objects. An increase is being requested to closer align the standard budget to the expenses incurred. Having troopers on the roads is critical to the success of WYDOT’s mission.

Total Vehicle Usage Request (Object 0233): $631,148

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

After the 2027 - 2028 biennium, WYDOT requests that the $631,148 biennium expense for vehicle usage to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0233- Mtr Veh & Airplane Sup	$631,148	100% 6445
	Total	$631,148	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $631,148 for this ongoing request as submitted.

PRIORITY # 6 – Tasers

A. EXPLANATION OF REQUEST: The Wyoming Highway Patrol (WHP) is requesting funding to purchase 215 Taser Model 10s along with the associated training materials, virtual reality training bundle, and service packages to provide replacement cartridges for both duty and training deployments. Currently, the WHP deploys 11 Taser 26XP weapons that are only assigned to troopers stationed in Troop O (Capital Protection Detail). These Tasers were procured around 2015 and are no longer supported. The remaining troopers stationed across the state do not have the option to carry Tasers at all. The lack of the less lethal capability that a Taser provides puts our Troopers at a disadvantage when it comes to choosing an alternative solution to lethal force, especially when such an option would be appropriate. The Taser Model 10 also has innovations including a 40 foot range, 10 probes, 1,000 lumen strobe warning, & heavier probes designed to work with heavier clothing.

This request is for the equipment, cartridges, virtual reality training kit, instructor certification, and maintenance of the Tasers. This ongoing request would enable the WHP to deploy 135 tasers and holsters with certification and service with a 5 year price lock. In addition, bundling the Taser equipment and training will provide a discount and enable recertification and training capabilities.

Cost breakdown:

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

- Taser Bundle - Taser 10 Certification with Virtual Reality - $86.66 per month per Taser – 24 Months – 135 Tasers Due to Bundle Discount (0230): $267,214 per biennium
- Axon Taser - 2 Day Product Specific Instructor Course (0901): $6,786
- Axon VR – Professional Services Organization (PSO) - Full Installation (0292): $12,000
- Axon Taser - PSO – Starter (0292): $14,000

Total Package Cost: $300,000

After the 2027 - 2028 biennium, the WHP requests that the $300,000 biennium expense for Taser equipment, maintenance, & support to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230- Supplies	$267,214	100% 6445
2	0292- Maintenance Contracts External	$26,000	100% 6445
3	0901- Professional Fees	$6,786	100% 6445
	Total	$300,000	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020365

GOVERNOR'S RECOMMENDATION

I recommend approval of $300,000 for this ongoing request as submitted.

PRIORITY # 7 – In-Car & Body-Worn Camera Video & Digital Evidence Platform

A. EXPLANATION OF REQUEST: In 2022, the WHP upgraded its video recording system to include both in-car camera systems and body-worn cameras. Since then, Wyoming courts and attorney offices have come to expect video evidence for every interaction with the public, making these systems an integral part of law enforcement operations. The camera systems provide accountability not only for the motoring public but also enhance transparency and accountability for our troopers during all encounters.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

The current contract for these systems is set to expire at the end of 2027. This agreement includes 24/7 support, hardware provision, warranties, and unlimited cloud storage for the captured videos. The cloud storage serves as a secure digital evidence repository for photos, computer files, and audio interviews related to investigations, offering easy access to critical records. Additionally, the cloud solution enables video editing and redaction, as well as email sharing with prosecutors and defense attorneys, eliminating the need for costly evidence-grade DVDs or CDs.

In addition to supporting transparency, in-car and body-worn cameras significantly improve officer safety. Body-worn cameras capture the actions of suspects, providing officers with real-time situational awareness during potentially dangerous interactions. In-car cameras offer a broader perspective by recording both inside and outside the patrol vehicle, which is especially useful during high-speed chases or traffic stops. The presence of these cameras acts as a deterrent to criminal behavior, as individuals are aware they are being recorded. This helps reduce the risk of confrontations escalating, ensuring safer outcomes for all involved.

The current camera system storage will incur renewal costs due to the storage of all in-car and body camera footage in the cloud. Without approval for future funds, access to previous evidentiary videos will be lost. Warranties and cloud services will need to be extended through the 2027 – 2028 biennium to continue current system coverage.

Cost breakdown – Extension through December 2029:

- Veretos Cloud Monthly Plan – Body-Worn Cameras - $45.69 per Unit, per Month – 208 Units, 24 Months (0240) - $228,085
- Veretos Cloud Monthly Plan – DVR System - $45.69 per Unit, per Month – 218 Units, 24 Months (0240) - $239,050
- BC04 Camera Extended Hardware Warranty - $239.00 per Unit, per Year – 208 Units, 2 Years (0240) - $49,712
- Getac DVR Extended Hardware Warranty - $335.00 per Unit, per Year – 218 Units, 2 Years (0240) - $73,030

Total Package Cost: $589,877

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0240 - Intangible Assets	$589,877	100% 6445
	Total	$589,877	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020367

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GOVERNOR'S RECOMMENDATION

I recommend approval of $589,877 for one-time exception request as submitted.

PRIORITY # 8 – GPS Mapping

A. EXPLANATION OF REQUEST: The WHP's current GPS mapping equipment was purchased in 2010, is outdated and no longer supported, & poses significant challenges in maintaining its functionality. These units allowed the crash team to accurately document evidence collected at all fatal crash scenes, airplane crashes, suicides, homicides, arsons, and officer-involved shootings. However, one of the units was recently sent for repair and deemed irreparable due to the unavailability of parts, leaving only nine functional units remaining. The current GPS equipment will become obsolete within the next three years or less as the GPS satellite system undergoes replacement, rendering the existing units unable to communicate with the new satellites. Replacement parts are no longer available for these units.

To continue supporting the WHP's mission of conducting thorough and detailed investigations, the department needs to replace these aging units. Since 2010, these units have documented hundreds of fatal crash scenes and provided crucial information for crash reconstruction and court testimony. The investment in 12 new GPS mapping units will ensure the crash investigation team will still be capable of gathering accurate and comprehensive data from crash scenes and other critical investigations.

Cost breakdown:

- Forensic GPS GNSS Mapping Units - $36,848.27 per Unit – 12 Units (0242): $442,180
- Software - $4,325 per Unit – 12 Units (0240): $51,900
- Maintenance & Support for 1 Year - $3,037 per Unit – 12 Units (0292): $36,444
    - Ongoing Biennium Cost of $72,888
- On-site Training Data Collection (0903): $6,000.00
- On-site Training Photogrammetry Software (0903): $6,000.00

Total Package Cost: $542,524

After the 2027 - 2028 biennium, the WHP requests that the $72,888 biennium expense for ongoing maintenance & support to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0240 - Intangible Assets	$51,900	100% 6445
2	0242 - IT Hardware	$442,180	100% 6445
3	0292 - Maintenance Contracts External	$36,444	100% 6445

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4	0903 - Special or One Time Projects	$12,000	100% 6445
	Total	$542,524	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020370

GOVERNOR'S RECOMMENDATION

I recommend approval of $542,524 for this request as submitted. Of this request, I recommend $506,080 be one-time. I further recommend the remainder $36,444 be ongoing.

PRIORITY # 9 – In-Car Modems & Antenna

A. EXPLANATION OF REQUEST: In 2022, the WHP began utilizing dual modems in their patrol cars. The dual cellular modem has drastically increased our area of coverage in the state to provide troopers with a mobile office environment. It is a workhorse of the Wyoming Highway Patrol Mobile Environment. This modem allows troopers to:

- Submit citations to the Wyoming Supreme Court
- Submit crash reports
- Communicate to the mobile CAD system (call, warrants, people, & vehicle)
- Provide real-time mapping and GPS location information
- Offload all video to secure servers from the body and in-car camera systems
- Allow trooper to remotely upload digital evidence to secure servers (photos, computer files, & interviews)
- Remote troubleshoot for vehicle, computer, printer, & camera system
- Backup communication system for when WYOLINK goes down

A dual modem setup for patrol cars provides essential reliability and redundancy, which are critical for law enforcement operations. In areas with inconsistent or weak network coverage, such as rural or remote regions, having two modems ensures that officers maintain continuous access to vital data and communication tools. If one modem encounters signal issues or fails, the second modem can seamlessly take over, preventing any disruption in connectivity. This is particularly

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important to help enhance decision making and situational awareness during high-stakes situations when officers need uninterrupted access to databases, real-time information, and communication with dispatch or fellow officers.

A stockpile of 15 units is being requested to create a stockpile of available parts to be used if a modem fails. This way a replacement can be installed quickly, resulting in less time the vehicle will be out of connection.

Cost breakdown:

- Main Modem - $3,999 per Unit – 15 Units (0242): $59,985
- Secondary 5G Modem - $999.99 per Unit – 15 Units (0242): $15,000
- Modem & Switch - $249.99 per Unit – 15 Units (0242): $3,750
- Vehicle Cellular Antenna - $795 per Unit – 15 Units (0242): $11,925

Total Package Cost: $90,660

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0242 - IT Hardware	$90,660	100% 6445
	Total	$90,660	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020372

GOVERNOR'S RECOMMENDATION

I recommend approval of $90,660 for this one-time request as submitted.

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PRIORITY # 10 – Core Operational & Mandated Recurring Software Licensing & Maintenance Costs

A. EXPLANATION OF REQUEST: For the WHP, securing annual funding for recurring software licensing and maintenance is not merely an administrative formality but a crucial element of responsible and forward-thinking fiscal planning for any modern agency. In today's operational landscape, software platforms are not supplementary tools, but the foundational infrastructure upon which essential services are built and delivered. Failing to incorporate these recurring costs into the budget proactively would undermine WHP's capacity to maintain operational continuity and efficiency and introduce significant risks to security, compliance, and the very integrity of its core functions. Therefore, consistent budgetary allocation for these essential recurring expenses is paramount to ensure stability, minimize disruptions, and protect the WHP's long-term operational effectiveness.

1.) Tyler Technologies - $321,217

The Tyler Technologies Enterprise Public Safety Suite requires continued investment to ensure uninterrupted emergency response capabilities, maintain digital record storage, and enable mandatory electronic citation submission to state courts. Disruption to this platform would severely compromise core WHP operations and legal compliance. The maintenance agreement costs originally asked for in BFY 2023 – 2024 is no longer sufficient due to increases in costs and a 3% annual escalation increase.

Cost breakdown:

- FY 27 Maintenance Products - $493,210
- FY 27 AWS Hosting - $260,000
- FY 27 Funding Already in Budget – ($-600,000)

Additional FY 27 Amount Needed - $153,210

- FY 28 Maintenance Products - $508,007
- FY 28 AWS Hosting - $260,000
- FY 28 Funding Already in Budget – ($-600,000)

Additional FY 28 Amount Needed - $168,007

Additional Maintenance Agreement Amount Needed for Tyler Technologies: $321,217

2.) Google CJIS Assured Controls - $191,000

3.) Cisco Duo Advantage - $25,960

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To maintain a critical cybersecurity posture and mandatory CJIS compliance, WHP requests funding for Google CJIS Assured Controls and Cisco Duo Advantage. These platforms are essential to safeguarding sensitive criminal justice information and meeting stringent security policies, mitigating risks of data breaches and legal penalties. Lapses in funding would expose WHP to significant security vulnerabilities and compliance failures.

- Google CJIS - 250 Licenses - $382 per License per Year - $191,000 per Biennium
- Cisco Duo - 220 Licenses - $59 per License per Year - $25,960 per Biennium

WHP is seeking funding to support personnel development, enhance public safety, and streamline policy management through PowerDMS and Guardian Tracking. These platforms respectively promote employee accountability and performance, improve hiring accuracy, enhance emergency response times, and ensure consistent policy implementation across the agency. Continued investment ensures a more professional, accountable workforce, improved safety for personnel and the public, and reduced risks associated with performance issues, unsuitable hires, delayed emergency response, and policy non-compliance.

4.) PowerDMS - $131,954

PowerDMS is a critical software suite that enhances personnel development, public safety, and policy management. It serves multiple key WHP functions:

- Employee Accountability and Performance: PowerDMS promotes a more professional and accountable workforce by providing tools to track and manage employee performance.
- Improved Hiring Accuracy: PowerDMS can assist in ensuring more accurate hiring decisions, contributing to a higher quality of personnel.
- Enhanced Emergency Response Times: By streamlining policy management and providing quick access to vital information, PowerDMS helps improve emergency response times.
- Consistent Policy Implementation: PowerDMS ensures that policies are consistently implemented across the WHP, reducing risks associated with non-compliance.

Continued investment in PowerDMS is essential to maintain a professional and accountable workforce, improve safety for personnel and the public, and reduce risks related to performance issues, unsuitable hires, delayed emergency response, and policy non-compliance.

Cost breakdown:

- PowerPolicy - $12,279 per Year - $24,558 per Biennium
- PowerReady - $7,834 per Year - $15,669 per Biennium
- PowerTime - $14,244 per Year - $28,489 per Biennium
- PowerTraining - $3,950 per Year - $7,900 per Biennium
- PowerAction - $10,288 per Year - $20,576 per Biennium
- PowerIA - $17,381 per Year - $34,762 per Biennium

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Additional Maintenance Agreement Amount Needed for PowerDMS: $131,954

5.) Guardian Tracking - $23,957

Guardian Tracking is an essential tool for employee performance management, offering data-driven insights that promote fairness, accountability, and development. It standardizes processes, ensures early intervention to prevent issues from escalating, and provides legal protection through secure documentation. The software enhances efficiency, streamlines reporting, and allows leadership to identify trends, which improves overall workforce strategies. By supporting employee growth and fostering a positive work environment, Guardian Tracking plays a crucial role in retaining skilled employees and ensuring organizational success.

Cost breakdown:

- FY 2027 - 5% Increase of previous year - $8,174
- FY 2028 - 5% Increase of previous year - $8,583
- Platform Usage License - $3,600 per Year - $7,200 per Biennium

Additional Maintenance Agreement Amount Needed for Guardian Tracking: $23,957

6.) NextRequest - $16,776

NextRequest Software is a critical platform central to daily operations. WHP relies on it to efficiently manage and fulfill a range of essential services, including Discoveries, Public Records Requests, Records Checks, and Background Checks. These services are fundamental to support not only WHP officers but also a diverse array of stakeholders. This includes the Attorney General’s Office, District and County Attorneys, various internal and external government entities, and the wider community.

- NextRequest - $8,388 per Year - $16,776 per Biennium

Total Additional Maintenance Agreement Amount Requested per Biennium (0292): $710,864

After the 2027 - 2028 biennium, the WHP requests that the $710,864 biennium expense for ongoing maintenance agreements to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Contracts External	$710,864	100% 6445
	Total	$710,864	100% 6445 - Highway Fund

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C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020379

GOVERNOR'S RECOMMENDATION

I recommend approval of $710,864 for this ongoing request as submitted.

PRIORITY # 11 – Increase Field Supervision Effectiveness

A. EXPLANATION OF REQUEST: Reclass for existing positions: Trooper II to Sergeants – 16 Positions

As part of the WHP reorganization, there is a realigning of several troop and district boundaries to improve personnel allocation and span of control for supervisors throughout the chain of command. To accomplish adequate field supervision and increase supervisor presence during critical field operations, WHP is requesting funding for 16 additional sergeant positions. Funding for these additional sergeant positions would need to make up the salary difference between 16 current trooper II positions that would be reclassified as 16 sergeant positions. The current salary budget is insufficient to reclassify existing PSHP08 Trooper II positions to PSHM09 Sergeant positions.

The average sergeant's monthly salary is $7,197.12 per month.

Total Increase Field Supervision Effectiveness Biennium Costs: $856,800

After the 2027 - 2028 biennium, the WHP requests that the $856,800 biennium expense for labor to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0103 - Salaries Classified	$673,016	100% 6445
2	0105 - Employer Pd Benefits	$219,784	100% 6445
	Total	$856,800	100% 6445 - Highway Fund

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C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $856,800 for this ongoing request as submitted.

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PRIORITY # 12 – Ballistic Helmets with Face Shields

A. EXPLANATION OF REQUEST: The WHP was approved to purchase ballistic helmets through a 2025/2026 Exception Budget Request, as WHP troopers currently do not have serviceable ballistic helmets but regularly encounter scenarios where proper head protection can provide a critical layer of safety.

The WHP tested and evaluated several ballistic helmets and determined the Team Wendy EXFIL Ballistic helmet, which is lightweight, has a NIJ Level III-A ballistic rating, incorporates hearing protection, is gas mask compatible, and comes with a face shield for use during crowd control events, would meet today's law enforcement mission.

The original purchase request was approved with the restriction to purchase half of the helmets (half of 208 helmets needed, 104 helmets per biennium) with $123,025, along with further direction to purchase one quarter of the need per year. This would result in needing to resubmit for the 2nd half of the request as a 2027/2028 Exception Budget Request. The first portion of the order has been placed during 2025. Due to inflation, the pricing for the product (helmet and face shield) has increased from $1,182.93 per helmet to $1,232.14 per helmet, and $250.41 per face shield, equaling $1,482.55 per helmet. Only a maximum of 82 of the already approved 104 helmets and face shields can be purchased.

Team Wendy EXFIL helmet with face shield = $1,482.55 each

Cost Breakdown:

- Current Request for the 2nd Half - 104 Helmets with Face Shield - $1,482.55 per Helmet (0230) - $154,185
- Remaining Helmets from 1st Half - 22 Helmets with Face Shield - $1,482.55 per Helmet (0230) - $32,616

Total Package Cost: $186,801

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies	$186,801	100% 6445
	Total	$186,801	100% 6445 Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

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D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $186,801 for this one-time request as submitted.

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PRIORITY # 13 – Trooper Equipment Costs

A. EXPLANATION OF REQUEST: Each year, the WHP faces increasing costs to equip troopers, primarily driven by normal vendor price increases. Major areas where the WHP has seen rising expenses include technology, protective gear, and uniforms. The standard budget for trooper equipment has not increased since 2010. Most vendors increase their prices by approximately 3% annually, which equates to a 45% price increase since 2010. The original budget did not account for modern technology such as cell phones, computers, printers, and cellular modems, all of which have become critical for troopers to perform their duties effectively.

Another significant factor contributing to rising costs is the expense of protective gear and uniforms. For example, the price of ballistic vests has more than tripled since 2010. Additionally, rising prices for body armor, firearms, uniforms, and other essential equipment have further added to the financial burden. In 2018 it cost about $7,387 to equip a single trooper with the mandatory gear needed to perform their day-to-day duties safely and effectively. Today the average cost is about $19,542 to equip a single trooper.

Despite these rising costs, the WHP reuses equipment and often extends its service life beyond recommended limits. However, the growing expenses for protective equipment, combined with an unchanging standard budget, have made this approach increasingly untenable. To address the widening gap, we are requesting an increase in our standard budget to cover the rising costs that have not been accounted for in previous years.

Our current academy classes have been averaging about 10-15 people per class. We operate 2 academies a year. This would be 20 to 30 people that we provide armor, uniforms, and equipment. While a portion of this cost is recovered as the equipment gets reused, a large portion is consumables. Body armor and uniforms are tailored to the person for proper fit.

Cost breakdown:

- Difference in Cost to Outfit a Single Trooper - $12,155
- Outfitting 20 Troopers per Year (0230) - $243,100 - $486,200 Biennium Total

Total Package Costs: $486,200 Biennium Total

After the 2027 - 2028 biennium, the WHP requests that the $486,200 biennium expense for equipment to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0230 - Supplies	$486,200	100% 6445
	Total	$486,200	100% 6445 Highway Fund

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C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $486,200 for this ongoing request as submitted.

PRIORITY # 14 – Leadership Training Costs

A. EXPLANATION OF REQUEST: There are 3 different training costs that recur on an annual basis. The costs for the training has increased greatly in the past few years, so that WHP is seeking funding to be added to the standard budget to cover the increase.

1.) WHP Academy - $440,880

The WHP Academy plays a critical role in ensuring the safety and security of Wyoming's roadways by providing comprehensive training to future troopers. The costs associated with the academy are justified by the need to maintain high standards of professionalism, expertise, and ethical conduct among troopers. These costs encompass various aspects of training, including personnel, facilities, meals, resident housing, equipment, curriculum development, and ongoing professional development opportunities. Investing in the academy ultimately contributes to a well-trained and effective WHP, which in turn enhances public safety and upholds the rule of law throughout the state.

In BFY 2021, the WHP Academy cost $93,062 per year for facility use, meals, and lodging. For BFY 2025, the same services are now $313,502 per year. The increase of $220,440 per year, $440,880 per biennium needs to be added to the standard budget.

WHP Academy Facilities cost increases:

- Facility Use - $26,954 per Year (0251) - $53,908 Biennium Total
- Meals - $85,114 per Year (0221) - $170,228 Biennium Total
- Lodging - $108,372 per Year (0221) - $216,744 Biennium Total

Total WHP Academy Facilities Costs Increase: $440,880

2.) WHP Leadership Conference - $26,008

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The WHP Leadership Conference training is essential for investing in developing strong leadership skills within our agency ranks and is crucial for promoting effective and equitable policing practices. The conference is aimed at enhancing leadership skills and promoting the best practices among WHP leadership. Sessions at the conference vary, but some examples are strategic planning, communication, team building, and emerging trends in law enforcement.

In BFY 2023, the Annual Leadership Conference cost $66,780 per year for facility use, meals, lodging, & presenters. For BFY 2025, the same services are now $79,784 per year. The increase of $13,004 per year, $26,008 per biennium needs to be added to the standard budget.

WHP Leadership Conference cost increases:

- Meals - $2,520 per Year (0221) - $5,040 Biennium Total
- Lodging - $2,880 per Year (0221) - $5,760 Biennium Total
- Presenters - $7,604 per Year (0901) - $15,208 Biennium Total

Total Leadership Conference Costs Increase: $26,008

3.) WHP In-Service Training - $108,694

The WHP In-Service Training is essential for maintaining and improving the skills, knowledge, and professionalism of our troopers. It ensures that they are equipped to handle the evolving challenges they face and can effectively serve and protect our communities. This training is crucial in ensuring that our troopers receive their required training hours to maintain their Peace Officer Certification with the Wyoming Peace Officer Standards and Training Commission.

In BFY 2021, the Annual In-Service Training cost $52,571 per year for facility use, meals, lodging, & supplies. For BFY 2025, the same services are now $106,918 per year. The increase of $54,347 per year, $108,694 per biennium needs to be added to the standard budget.

WHP In-Service Training cost increases:

- Facility Use - $2,000 per Year (0251) - $4,000 Biennium Total
- Meals - $13,606 per Year (0221) - $27,212 Biennium Total
- Lodging - $38,741 per Year (0221) - $77,482 Biennium Total

Total WHP In-Service Training Costs Increase: $108,694

Total Academy & Leadership Training Biennium Costs: $575,582

After the 2027 - 2028 biennium, the WHP requests that the $575,582 biennium expense for recurring training expenses to be added to the standard budget.

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B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0221 - Travel In State	$502,466	100% 6445
2	0251 - Real Property Rental	$57,908	100% 6445
3	0901 - Professional Fees	$15,208	100% 6445
	Total	$575,582	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $575,582 for this ongoing request as submitted.

PRIORITY # 15 – Vehicle Radar Systems

A. EXPLANATION OF REQUEST: The WHP will need to update its aging fleet of speed radar systems in the patrol cars. The current radar units were purchased in 2022 and 2023, and while they are still in service, they will fall out of warranty by the time of replacement. We currently operate the radar systems for two years beyond their warranty period. These units play a vital role in the agency's ability to enforce speed limits and maintain traffic safety across Wyoming’s highways, tracking the speeds of both the patrol car and four additional vehicles at a time.

As the radar units approach the end of their warranty, replacing them becomes necessary to maintain accurate and reliable speed enforcement and to keep repair costs down. Given the importance of precise speed detection in law enforcement, outdated radar systems could undermine enforcement efforts and lead to potentially costly legal challenges. Replacing the radar units will not only maintain the WHP’s ability to enforce speed limits but will also provide officers with up-to-date technology that enhances accuracy, reliability, and overall efficiency in speed enforcement.

In addition to upgrading the radar units, the WHP donates its used, serviceable radar systems to law enforcement agencies across the state. This practice ensures that smaller departments and rural agencies, which may not have the budget to purchase new technology, can continue to enforce speed limits effectively. The donation program strengthens statewide law enforcement efforts, fosters collaboration, and helps maintain safety on Wyoming's roads by ensuring all agencies have access to reliable equipment. This initiative reflects the WP’s commitment to supporting law enforcement statewide and improving traffic safety across Wyoming.

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The fleet of vehicles that are outfitted with radar units is 240 vehicles. To be cost efficient, a replacement cycle of one third per biennium is proposed to effectively transition the vehicle radar systems to new units. The first third is 80 units in the 2027 / 2028 biennium.

Cost breakdown:

- DSR 2X-F Radar with LCD Display Package - $4,500 per Unit – 80 Units (0233) - $360,000 Total
- First third of the replacement cycle only

Total Package Cost: $360,000

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0233 - Mtr Veh & Airplane Sup	$360,000	100% 6445
	Total	$360,000	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

<u>GOVERNOR'S RECOMMENDATION</u>

I recommend approval of $360,000 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	LAW ENFORCEMENT
UNIT	HIGHWAY PATROL

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0501	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $63,600 - Hardware Replacement
- 13 - Standard Laptops with Docking Stations X $1,460 = $55,480
- 4 - Light Weight Convertible Laptop / Tablets with Docking Stations X $2,030 = $8,120

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Station	13	$1,460	$55,480	100% 6445
2	Lightweight Convertible Laptop/Tablets with Docking Stations	4	$2,030	$8,120	100% 6445
	Total			$63,600	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020349

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $63,600 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**					
DIVISION	LAW ENFORCEMENT	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	HIGHWAY PATROL	045	0500	0501	H06	H06	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	41,559,126	41,952,542	637,016	42,589,558	0	42,589,558
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	12,857,172	16,581,098	162,381	16,743,479	0	16,743,479
AWEC SALARY	0110	169,687	169,687	0	169,687	0	169,687
EMPLOYER HEALTH INS BENEFITS	0196	9,061,320	9,800,587	53,580	9,854,167	0	9,854,167
RETIREES INSURANCE	0197	214,005	243,668	3,823	247,491	0	247,491
PERSONNEL	0100	63,861,310	68,747,582	856,800	69,604,382	0	69,604,382
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	104,769	104,769	0	104,769	0	104,769
UTILITIES	0203	4,694	4,694	0	4,694	0	4,694
COMMUNICATION	0204	57,886	57,886	0	57,886	0	57,886
DUES-LICENSES-REGIST	0207	700,407	700,407	0	700,407	0	700,407
ADVERTISING-PROMOT	0208	32,817	32,817	0	32,817	0	32,817
MISCELLANEOUS	0210	71,841	71,841	0	71,841	0	71,841
TRAVEL IN STATE	0221	7,518,020	7,518,050	502,466	8,020,516	0	8,020,516
TRAVEL OUT OF STATE	0222	230,589	230,589	0	230,589	0	230,589
EMPLOYEE MOVING EXPENSES	0224	120,000	120,000	0	120,000	0	120,000
SUPPLIES	0230	1,996,074	1,394,279	940,215	2,334,494	0	2,334,494
MTR VEH&AIRPLANE SUP	0233	161,678	161,678	991,148	1,152,826	0	1,152,826
SOFTWARE	0240	20,708	0	641,777	641,777	0	641,777
IT HARDWARE	0242	2,509,337	0	596,440	596,440	0	596,440
REAL PROPERTY RENTAL	0251	68,438	68,438	57,908	126,346	0	126,346
EQUIPMENT RENTAL	0252	91,012	91,012	0	91,012	0	91,012
ASSESSMENTS	0253	23,046	23,046	0	23,046	0	23,046
DOT ONLY - PROPERTY MANAGEMENT	0281	0	0	0	0	0	0
DOT ONLY - EQUIP MANAGEMENT	0283	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	2,736,449	2,736,449	785,308	3,521,757	0	3,521,757
SUPPORTIVE SERVICES	0200	16,447,765	13,315,955	4,515,262	17,831,217	0	17,831,217
COST ALLOCATION	0301	988,493	0	0	0	0	0
RESTRICTIVE SERVICES	0300	988,493	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,050,154	1,051,243	0	1,051,243	0	1,051,243
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,050,154	1,051,243	0	1,051,243	0	1,051,243
SPACE RENTAL	0520	1,267,311	1,267,311	580,380	1,847,691	0	1,847,691
SPACE RENTAL	0500	1,267,311	1,267,311	580,380	1,847,691	0	1,847,691
CAPITAL OUTLAY	0701	0	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes				
DIVISION	LAW ENFORCEMENT	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	HIGHWAY PATROL	045	0500	0501	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACT SERVICES	0901	177,109	177,109	9,994	187,103	0	187,103
SPECIAL PROJ & SVCS	0903	68,145	0	12,000	12,000	0	12,000
HIGHWAY DEPT EXPEND	0999	382,875	382,875	317,336	700,211	0	700,211
CONTRACTUAL SERVICES	0900	628,129	559,984	339,330	899,314	0	899,314
EXPENDITURE TOTALS		84,243,162	84,942,075	6,291,772	91,233,847	0	91,233,847
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	0	0	0	0
HIGHWAY	6445	76,788,517	79,188,758	6,291,772	85,480,530	0	85,480,530
HIGHWAY FUND-BUDGET	6607	901,408	0	0	0	0	0
HIGHWAY FUNDS	S7	77,689,925	79,188,758	6,291,772	85,480,530	0	85,480,530
GOVERNOR NON-STATUTORY	5001	0	0	0	0	0	0
AUTHORITY FOR RENDERING SERVIC	5101	0	0	0	0	0	0
COPY CHARGES	5504	0	0	0	0	0	0
PUBLIC SALES-RATE INVEST PSC	5510	0	0	0	0	0	0
LOCAL FUNDS-HIGHWAY CNSTR COST	6126	0	0	0	0	0	0
GIFTS & DONATIONS	6204	0	0	0	0	0	0
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0
ALIVE AT 25 FEES	9125	0	0	0	0	0	0
HIGHWAY DEPT RECOVERIES GAINS	9199	0	0	0	0	0	0
SALVAGE & SURPLUS EQUIP-SALES	9703	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
97.004 ST HOMELAND SECURITY	7340	0	0	0	0	0	0
DRUG ENFORCEMENT	7837	0	0	0	0	0	0
20.600 ST & COMM HIGHWAY SFTY	7903	0	0	0	0	0	0
MOTOR CARRIER SAFETY EDUCATION	7959	3,789,083	3,072,327	0	3,072,327	0	3,072,327
HWY SAFETY DIVERSION - REPEAT	7994	2,680,990	2,680,990	0	2,680,990	0	2,680,990
STATEWIDE COST ALLOCATION	SWCA	83,164	0	0	0	0	0
FEDERAL FUNDS	X	6,553,237	5,753,317	0	5,753,317	0	5,753,317
TOTAL FUNDING		84,243,162	84,942,075	6,291,772	91,233,847	0	91,233,847
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		269.00	269.00	0.00	269.00	0.00	269.00
AWEC EMPLOYEE COUNT		2.00	2.00	0.00	2.00	0.00	2.00
TOTAL AUTHORIZED EMPLOYEES		271.00	271.00	0.00	271.00	0.00	271.00

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**				
DIVISION	LAW ENFORCEMENT	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	HIGHWAY PATROL	045	0500	0501	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes				
DIVISION	LAW ENFORCEMENT	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	HIGHWAY PATROL	045	0500	0501	H06	H06

Pos# / Class Code	FT/PT	Band# / Position Title	Class Date	Percent GF	Percent FF	Percent OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Governor's Changes Salary	6 Governor's Changes Benefits	7 Governor's Changes Total
L00001 OT08	X	19 LABOR				100	637,016	219,784	856,800	0	0	0
		Total					637,016	219,784	856,800	0	0	0

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT RADIOACTIVE WASTE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0503	H09	H09

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 37-14-103

SECTION 2. STANDARD BUDGET REQUEST

This program is funded by a $200.00 emergency response fee per package by W.S. 37-14-103(a) regarding radioactive waste. Shippers of radioactive waste across Wyoming must submit a permit application to WYDOT and pay the fee when packages enter and move across the state.

Specific functions and activities: A portion of these funds are used to pay the personnel costs of one (1) full time employee in the Wyoming Office of Homeland Security plus the acquisition and maintenance of radioactive monitoring instruments and other response equipment used in the detection of radioactive substances involved in accidental releases.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**					
DIVISION	LAW ENFORCEMENT		**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	RADIOACTIVE WASTE		045	0500	0503	H09	H09	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
COMMUNICATION	0204	60,000	60,000	0	60,000	0	60,000
SUPPORTIVE SERVICES	0200	60,000	60,000	0	60,000	0	60,000
COST ALLOCATION	0301	0	0	0	0	0	0
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
FUND SHIFT - FISCAL	0881	200,000	200,000	0	200,000	0	200,000
NON-OPERATING EXPENDITURES	0800	200,000	200,000	0	200,000	0	200,000
EXPENDITURE TOTALS		260,000	260,000	0	260,000	0	260,000
SOURCE OF FUNDING							
HAZARDOUS WASTE TRAN FEE	5326	260,000	260,000	0	260,000	0	260,000
SPECIAL REVENUE	SR	260,000	260,000	0	260,000	0	260,000
TOTAL FUNDING		260,000	260,000	0	260,000	0	260,000

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT PORTS OF ENTRY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0504	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 31-1-203 Special enforcement officers; summons and notice to appear for violations; deposit for appearance; disposition of deposit. Allows the department to designate certain employees as special officers to enforce commercial vehicle violations limited to the following statutes: W.S. 31-4-101, 31-7-106, 31-7-133, 31-18-101 through 31-18-603, 31-18-701 and 31-18-801 through 31-18-808.

SECTION 2. STANDARD BUDGET REQUEST

14 Ports of Entry at various locations around the state of Wyoming contribute to the agency and department mission of maintaining a safe and efficient highway system by monitoring commercial vehicles entering and working within the state to ensure their compliance with size and weight statutes and compliance with state and federal rules and regulations. Port officer regularly inspect commercial vehicles for mechanical safety compliance and commercial vehicle drivers for compliance with federal regulations governing driver requirements. Individual trip permits, temporary registration, and size and weight permits are sold to carriers requiring them. Mobile enforcement teams consisting of port employees additionally travel to various locations within the state to bring the same service to highways not located in close proximity to a port of entry.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT PORTS OF ENTRY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0504	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 3 – Building Occupancy

A. EXPLANATION OF REQUEST: WYDOT allocates repairs and maintenance completed on buildings to the programs that occupy them. In recent years, with rising costs and more maintenance and repairs needed, there have been an increase to the building occupancy expenses allocated to legislatively appropriated programs. The standard budget for building occupancy (Object 0520 – Space Rental) has remained relatively static since the 2015 – 2016 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $881,923 biennium expense for building occupancy to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0520 - Space Rental	$881,923	100% 6445
	Total	$881,923	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $881,923 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT PORTS OF ENTRY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0504	H06	H06

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $150,860 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$150,860	100% 6445
	Total	$150,860	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $150,860 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION LAW ENFORCEMENT
UNIT PORTS OF ENTRY

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0500	0504	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $73,000 - Hardware Replacement
- 50 - Standard Laptops with Docking Stations X $1,460 = $73,000

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	50	$1,460	$73,000	100% 6445
	Total			$73,000	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020349

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $73,000 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes			
DIVISION	LAW ENFORCEMENT	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	PORTS OF ENTRY	045	0500	0504	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	10,483,129	10,592,960	0	10,592,960	0	10,592,960
EMPLOYER PD BENEFITS	0105	2,591,628	2,991,046	0	2,991,046	0	2,991,046
EMPLOYER HEALTH INS BENEFITS	0196	3,169,994	3,240,877	0	3,240,877	0	3,240,877
RETIREES INSURANCE	0197	52,008	60,836	0	60,836	0	60,836
PERSONNEL	0100	16,296,759	16,885,719	0	16,885,719	0	16,885,719
REAL PROPTY REP & MT	0201	168,159	168,159	0	168,159	0	168,159
EQUIPMENT REP & MNTC	0202	7,453	7,453	0	7,453	0	7,453
UTILITIES	0203	35,220	35,220	0	35,220	0	35,220
COMMUNICATION	0204	8,692	8,692	0	8,692	0	8,692
DUES-LICENSES-REGIST	0207	15,421	15,421	0	15,421	0	15,421
ADVERTISING-PROMOT	0208	960	960	0	960	0	960
MISCELLANEOUS	0210	2,282	2,282	0	2,282	0	2,282
TRAVEL IN STATE	0221	132,107	132,107	0	132,107	0	132,107
TRAVEL OUT OF STATE	0222	6,000	6,000	0	6,000	0	6,000
SUPPLIES	0230	62,014	62,014	0	62,014	0	62,014
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	3,456	3,456	0	3,456	0	3,456
SOFT GOODS&HOUSEKPNG	0237	17,033	17,033	0	17,033	0	17,033
OTH REPAIR-MAINT SUP	0239	8,602	8,602	0	8,602	0	8,602
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	17,355	0	73,000	73,000	0	73,000
DOT ONLY - PROPERTY MANAGEMENT	0281	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	484,754	467,399	73,000	540,399	0	540,399
COST ALLOCATION	0301	210,295	0	0	0	0	0
RESTRICTIVE SERVICES	0300	210,295	0	0	0	0	0
TELECOMMUNICATIONS	0420	111,142	111,677	0	111,677	0	111,677
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	111,142	111,677	0	111,677	0	111,677
SPACE RENTAL	0520	839,421	839,421	881,923	1,721,344	0	1,721,344
SPACE RENTAL	0500	839,421	839,421	881,923	1,721,344	0	1,721,344
CONTRACT SERVICES	0901	6,600	6,600	0	6,600	0	6,600
HIGHWAY DEPT EXPEND	0999	377,966	377,966	150,860	528,826	0	528,826
CONTRACTUAL SERVICES	0900	384,566	384,566	150,860	535,426	0	535,426
EXPENDITURE TOTALS		18,326,937	18,688,782	1,105,783	19,794,565	0	19,794,565
SOURCE OF FUNDING							

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**			
		DEPT	**DIVISION**	**UNIT**	**FUND**	**APPR**
DIVISION	LAW ENFORCEMENT	045	0500	0504	H06	H06
UNIT	PORTS OF ENTRY					

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
HIGHWAY	6445	17,766,642	18,495,021	1,105,783	19,600,804	0	19,600,804
HIGHWAY FUND-BUDGET	6607	205,804	0	0	0	0	0
HIGHWAY FUNDS	S7	17,972,446	18,495,021	1,105,783	19,600,804	0	19,600,804
DEALER REASSIGNMENT FORM SALES	2524	0	0	0	0	0	0
LOCAL FUNDS-HIGHWAY CNSTR COST	6126	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
MOTOR CARRIER SAFETY EDUCATION	7959	350,000	193,761	0	193,761	0	193,761
STATEWIDE COST ALLOCATION	SWCA	4,491	0	0	0	0	0
FEDERAL FUNDS	X	354,491	193,761	0	193,761	0	193,761
TOTAL FUNDING		18,326,937	18,688,782	1,105,783	19,794,565	0	19,794,565
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		111.00	111.00	0.00	111.00	0.00	111.00
TOTAL AUTHORIZED EMPLOYEES		111.00	111.00	0.00	111.00	0.00	111.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045
DIVISION WYOLINK **DIV NO** 0600

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
WYOLINK	0601	1,407,999	1,492,052	0	1,492,052	0	1,492,052
WYOLINK PHASE 2	0603	10,576,205	10,372,879	0	10,372,879	0	10,372,879
TOTAL BY UNIT		11,984,204	11,864,931	0	11,864,931	0	11,864,931
OBJECT SERIES							
PERSONNEL	0100	1,107,343	1,208,993	0	1,208,993	0	1,208,993
SUPPORTIVE SERVICES	0200	5,940,195	5,940,195	0	5,940,195	0	5,940,195
RESTRICTIVE SERVICES	0300	233,546	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	210,383	223,006	0	223,006	0	223,006
CONTRACTUAL SERVICES	0900	4,492,737	4,492,737	0	4,492,737	0	4,492,737
TOTAL BY OBJECT SERIES		11,984,204	11,864,931	0	11,864,931	0	11,864,931
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND/BRA	G	8,600,000	8,600,000	0	8,600,000	0	8,600,000
INTERNAL FUND	IS	1,407,838	1,390,241	0	1,390,241	0	1,390,241
LOCAL GOVT CAP CON ACCT	S4	0	0	0	0	0	0
HIGHWAY FUNDS	S7	1,976,366	1,874,690	0	1,874,690	0	1,874,690
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		11,984,204	11,864,931	0	11,864,931	0	11,864,931
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.00	7.00	0.00	7.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		7.00	7.00	0.00	7.00	0.00	7.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WYOLINK
UNIT WYOLINK

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0601	I08	I08

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 24-2-114

SECTION 2. STANDARD BUDGET REQUEST

Under the act that created the State Agency Law Enforcement Communications System (SALECS), the Wyoming Transportation Department's duties and responsibilities are as follows:

1. Maintain, install, and operate SALECS.
2. Supervise technical personnel and budget funds necessary for the operation of the system.
3. Provide technical assistance as required.

While the system was developed to furnish radio communication primarily to the Division of Criminal Investigation, the Game and Fish Commission and the Wyoming Livestock Board, it is also provided to local law enforcement agencies for direct communications to the agencies listed above. The 1991 Legislature has also authorized federal agencies to operate on this system.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION		**Wyoming On Line Financial Codes**				
DIVISION	WYOLINK	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**	
UNIT	WYOLINK	045	0600	0601	I08	I08	

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	733,796	761,683	0	761,683	0	761,683
EMPLOYER PD BENEFITS	0105	203,099	241,775	0	241,775	0	241,775
EMPLOYER HEALTH INS BENEFITS	0196	166,169	200,925	0	200,925	0	200,925
RETIREES INSURANCE	0197	4,279	4,610	0	4,610	0	4,610
PERSONNEL	0100	1,107,343	1,208,993	0	1,208,993	0	1,208,993
DUES-LICENSES-REGIST	0207	192	192	0	192	0	192
TRAVEL IN STATE	0221	6,121	6,121	0	6,121	0	6,121
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
SUPPLIES	0230	276,746	276,746	0	276,746	0	276,746
SUPPORTIVE SERVICES	0200	283,059	283,059	0	283,059	0	283,059
COST ALLOCATION	0301	17,597	0	0	0	0	0
RESTRICTIVE SERVICES	0300	17,597	0	0	0	0	0
EXPENDITURE TOTALS		1,407,999	1,492,052	0	1,492,052	0	1,492,052
SOURCE OF FUNDING							
INVESTMENT INCOME-SELF	4601	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
CHARGES FOR SERVICES RENDERED	5903	1,407,838	1,390,241	0	1,390,241	0	1,390,241
INTERNAL FUND	IS	1,407,838	1,390,241	0	1,390,241	0	1,390,241
HIGHWAY	6445	161	101,811	0	101,811	0	101,811
HIGHWAY FUNDS	S7	161	101,811	0	101,811	0	101,811
SPECIAL USE LEASE	4103	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		1,407,999	1,492,052	0	1,492,052	0	1,492,052
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7.00	7.00	0.00	7.00	0.00	7.00
TOTAL AUTHORIZED EMPLOYEES		7.00	7.00	0.00	7.00	0.00	7.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WYOLINK
UNIT WYOLINK PHASE 2

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0603	I08	I08

SECTION 1. UNIT STATUTORY AUTHORITY

ARTICLE 11 - PUBLIC SAFETY COMMUNICATIONS COMMISSION 9-2-1101

SECTION 2. STANDARD BUDGET REQUEST

Object Class 400 - The standard budget for WyoLink is for the leased T-1 connection lines and other leased telecommunication lines to connect dispatch centers where microwave communications are not available. The WyoLink BFY 2007 budget for T-1 Lines was $3.6 million. The amount of funding for T-1 lines has been reduced over time to $210,383 as T-1 lines have been replaced with microwave infrastructure owned by the state as WyoLink microwave towers have been placed into production, and where possible converted to the Broadband Unified Network.

Object Class 200 - Hardware and Software maintenance of the WyoLink statewide public safety interoperable radio system. This will keep the WyoLink infrastructure supportable, reliable, secure, and current with Project 25 Technical Standards; recurring prices will rise 4% per year.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**				
DIVISION	WYOLINK	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	WYOLINK PHASE 2	045	0600	0603	I08	I08

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
IT HARDWARE	0242	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	5,657,136	5,657,136	0	5,657,136	0	5,657,136
SUPPORTIVE SERVICES	0200	5,657,136	5,657,136	0	5,657,136	0	5,657,136
COST ALLOCATION	0301	215,949	0	0	0	0	0
RESTRICTIVE SERVICES	0300	215,949	0	0	0	0	0
TELECOMMUNICATIONS	0420	210,383	223,006	0	223,006	0	223,006
CENT. SERV./DATA SERV.	0400	210,383	223,006	0	223,006	0	223,006
CONTRACT SERVICES	0901	4,492,737	4,492,737	0	4,492,737	0	4,492,737
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	4,492,737	4,492,737	0	4,492,737	0	4,492,737
EXPENDITURE TOTALS		10,576,205	10,372,879	0	10,372,879	0	10,372,879
SOURCE OF FUNDING							
REVENUE ASSISTANCE - DIRECT	7018D	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND	1001	8,600,000	8,600,000	0	8,600,000	0	8,600,000
GENERAL FUND-BUDGET USE ONLY	6601	0	0	0	0	0	0
GENERAL FUND/BRA	G	8,600,000	8,600,000	0	8,600,000	0	8,600,000
FEDERAL MINERAL ROYALTIES	4201	0	0	0	0	0	0
LOCAL GOVT CAP CON ACCT	S4	0	0	0	0	0	0
HIGHWAY	6445	1,760,256	1,772,879	0	1,772,879	0	1,772,879
HIGHWAY FUND-BUDGET	6607	215,949	0	0	0	0	0
HIGHWAY FUNDS	S7	1,976,205	1,772,879	0	1,772,879	0	1,772,879
SPECIAL USE LEASE	4103	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		10,576,205	10,372,879	0	10,372,879	0	10,372,879

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045

DIVISION AERONAUTICS ADMINISTRATION **DIV NO** 0700

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
ADMINISTRATION	0701	5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
TOTAL BY UNIT		5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
OBJECT SERIES							
PERSONNEL	0100	3,683,784	4,116,780	0	4,116,780	0	4,116,780
SUPPORTIVE SERVICES	0200	439,865	440,565	13,140	453,705	0	453,705
RESTRICTIVE SERVICES	0300	57,828	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	51,705	51,705	0	51,705	0	51,705
SPACE RENTAL	0500	435,000	435,000	0	435,000	0	435,000
CONTRACTUAL SERVICES	0900	395,862	395,862	22,601	418,463	0	418,463
TOTAL BY OBJECT SERIES		5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
SOURCES OF FUNDING							
HIGHWAY FUNDS	S7	4,749,762	5,261,184	35,741	5,296,925	0	5,296,925
FEDERAL FUNDS	X	314,282	178,728	0	178,728	0	178,728
TOTAL BY FUNDS		5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15.00	15.00	0.00	15.00	0.00	15.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		16.00	16.00	0.00	16.00	0.00	16.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0700	0701	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 10-3-101 and 10-3-201

SECTION 2. STANDARD BUDGET REQUEST

The majority of Aeronautics Division activities focus on the following:

- Managing the state's Airport Improvement Program;
- Administering flow-through airport federal-aid construction, improvement, and planning funds;
- Operating the State of Wyoming's aircraft;
- Improving and enhancing air service in Wyoming.

In addition, Aeronautics also works with the Federal Aviation Administration (FAA) on aviation safety programs. The division also co-sponsors flying safety programs with the FAA, provides aviation education assistance, and publishes aeronautical charts, maps, and other documents.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0700	0701	H06	H06

SECTION 4. EXCEPTION REQUEST

PRIORITY # 4 – IT Allocation

A. EXPLANATION OF REQUEST: WYDOT allocates the expenses incurred by the internal IT group across the various programs of WYDOT. In recent years, with rising technology costs, there have been an increase to the expenses being allocated to legislatively appropriated programs for these IT charges. The standard budget for the IT allocation (Object 0999 – Highway Dept Expend) has remained relatively static since the 2019 – 2020 biennium. An increase is being requested to closer align the standard budget to the expenses incurred.

After the 2027 - 2028 biennium, WYDOT requests that the $22,601 biennium expense for the IT allocation to be added to the standard budget.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0999 - Highway Dept Expend	$22,601	100% 6445
	Total	$22,601	100% 6445 - Highway Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $22,601 for this ongoing request as submitted.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0700	0701	H06	H06

SECTION 5. TRP EXCEPTION REQUEST

PRIORITY #1 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

EXPLANATION OF REQUEST: Enterprise Technology Services (ETS) recommends a four-year computer refresh cycle to ensure operational reliability, cybersecurity compliance, and workforce productivity. To support this, ETS established the Technology Replacement Program (TRP). Due to the State's biennial funding structure, ETS and the State Budget Department advise agencies to replace 25% of their equipment each fiscal year, or 50% over the two-year biennium. Therefore, Enterprise Technology Services, the State Budget Department and the agency have identified one-time funding for replacing the following devices:

This is a standard Hardware Replacement Request

- $13,140 - Hardware Replacement
- 9 - Standard Laptops with Docking Stations X $1,460 = $13,140

OBJECT 0242 - Hardware

	Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Standard Laptops with Docking Stations	9	$1,460	$13,140	100% 6445
	Total			$13,140	100% 6445 Highway Funds

ETS APPROVAL NUMBER: APPR0020348

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

GOVERNOR'S RECOMMENDATION

I recommend approval of $13,140 for this one-time request as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes				
DIVISION	AERONAUTICS ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION	045	0700	0701	H06	H06

Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,473,786	2,719,629	0	2,719,629	0	2,719,629
SALARIES OTHER	0104	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	620,661	771,325	0	771,325	0	771,325
AWEC SALARY	0110	59,863	59,862	0	59,862	0	59,862
EMPLOYER HEALTH INS BENEFITS	0196	516,244	549,479	0	549,479	0	549,479
RETIREES INSURANCE	0197	13,230	16,485	0	16,485	0	16,485
PERSONNEL	0100	3,683,784	4,116,780	0	4,116,780	0	4,116,780
EQUIPMENT REP & MNTC	0202	0	0	0	0	0	0
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	4,296	4,296	0	4,296	0	4,296
DUES-LICENSES-REGIST	0207	28,109	28,109	0	28,109	0	28,109
TRAVEL IN STATE	0221	140,386	151,499	0	151,499	0	151,499
TRAVEL OUT OF STATE	0222	38,500	38,500	0	38,500	0	38,500
SUPPLIES	0230	29,734	29,734	0	29,734	0	29,734
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
SOFTWARE	0240	0	0	0	0	0	0
IT HARDWARE	0242	10,413	0	13,140	13,140	0	13,140
REAL PROPERTY RENTAL	0251	188,427	188,427	0	188,427	0	188,427
DOT ONLY - PROPERTY MANAGEMENT	0281	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	439,865	440,565	13,140	453,705	0	453,705
COST ALLOCATION	0301	57,828	0	0	0	0	0
RESTRICTIVE SERVICES	0300	57,828	0	0	0	0	0
TELECOMMUNICATIONS	0420	51,705	51,705	0	51,705	0	51,705
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	51,705	51,705	0	51,705	0	51,705
SPACE RENTAL	0520	435,000	435,000	0	435,000	0	435,000
SPACE RENTAL	0500	435,000	435,000	0	435,000	0	435,000
CONTRACT SERVICES	0901	292,780	292,780	0	292,780	0	292,780
HIGHWAY DEPT EXPEND	0999	103,082	103,082	22,601	125,683	0	125,683
CONTRACTUAL SERVICES	0900	395,862	395,862	22,601	418,463	0	418,463
EXPENDITURE TOTALS		5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
SOURCE OF FUNDING							
HIGHWAY	6445	4,695,916	5,261,184	35,741	5,296,925	0	5,296,925
HIGHWAY FUND-BUDGET	6607	53,846	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes				
DIVISION	AERONAUTICS ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	ADMINISTRATION	045	0700	0701	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
HIGHWAY FUNDS	S7	4,749,762	5,261,184	35,741	5,296,925	0	5,296,925
20.102 AIRPORT DVLPMNT AID PRG	7901	310,300	178,728	0	178,728	0	178,728
STATEWIDE COST ALLOCATION	SWCA	3,982	0	0	0	0	0
FEDERAL FUNDS	X	314,282	178,728	0	178,728	0	178,728
TOTAL FUNDING		5,064,044	5,439,912	35,741	5,475,653	0	5,475,653
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15.00	15.00	0.00	15.00	0.00	15.00
AWEC EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		16.00	16.00	0.00	16.00	0.00	16.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045

DIVISION OPERATIONAL SERVICES **DIV NO** 0900

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
OPERATIONS AIRCRAFT	0901	2,435,870	2,405,010	0	2,405,010	0	2,405,010
TOTAL BY UNIT		2,435,870	2,405,010	0	2,405,010	0	2,405,010
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	2,405,010	2,405,010	0	2,405,010	0	2,405,010
RESTRICTIVE SERVICES	0300	30,860	0	0	0	0	0
TOTAL BY OBJECT SERIES		2,435,870	2,405,010	0	2,405,010	0	2,405,010
SOURCES OF FUNDING							
INTERNAL FUND	IS	2,435,870	2,405,010	0	2,405,010	0	2,405,010
HIGHWAY FUNDS	S7	0	0	0	0	0	0
TOTAL BY FUNDS		2,435,870	2,405,010	0	2,405,010	0	2,405,010

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION OPERATIONAL SERVICES
UNIT OPERATIONS AIRCRAFT

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0900	0901	I06	I06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 10-3-202

SECTION 2. STANDARD BUDGET REQUEST

The Flight Operations Program operates two Cessna Citation Encores. The two jet aircraft provide the Flight Operations Program a great deal of flexibility to combine numerous trips in one day. They also allow flights to extend as far as the east and west coasts. The travel speed, capacity and efficiency all factor into the increased capabilities.

Maintenance on the aircraft is done on a routine basis with a strict schedule to very high standards, and the professional flight crews receive regular proficiency and emergency procedures simulator training every six months at Flight Safety International. This training is comparable to that received in airline and military operations.

The Flight Operations website provides complete instructions on how to schedule a flight and how to reserve an aircraft. An on-line calendar shows availability of aircraft, destinations and schedules of aircraft that are already listed, and is accessible 24 hours a day. This calendar allows for maximum usage of the state planes as additional agencies can see flights and reserve space in empty seats.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**			
DIVISION	OPERATIONAL SERVICES	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	OPERATIONS AIRCRAFT	045	0900	0901	I06	I06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
EQUIPMENT REP & MNTC	0202	682,840	682,840	0	682,840	0	682,840
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	0	0	0	0	0	0
DUES-LICENSES-REGIST	0207	84,455	84,455	0	84,455	0	84,455
TRAVEL IN STATE	0221	3,360	3,360	0	3,360	0	3,360
TRAVEL OUT OF STATE	0222	50,000	50,000	0	50,000	0	50,000
SUPPLIES	0230	0	0	0	0	0	0
MTR VEH&AIRPLANE SUP	0233	1,466,537	1,466,537	0	1,466,537	0	1,466,537
OTH REPAIR-MAINT SUP	0239	594	594	0	594	0	594
REAL PROPERTY RENTAL	0251	109,944	109,944	0	109,944	0	109,944
EQUIPMENT RENTAL	0252	5,490	5,490	0	5,490	0	5,490
ASSESSMENTS	0253	1,790	1,790	0	1,790	0	1,790
SUPPORTIVE SERVICES	0200	2,405,010	2,405,010	0	2,405,010	0	2,405,010
COST ALLOCATION	0301	30,860	0	0	0	0	0
RESTRICTIVE SERVICES	0300	30,860	0	0	0	0	0
EXPENDITURE TOTALS		2,435,870	2,405,010	0	2,405,010	0	2,405,010
SOURCE OF FUNDING							
FLIGHT SERVICES	5605	2,435,870	2,405,010	0	2,405,010	0	2,405,010
INTERNAL FUND	IS	2,435,870	2,405,010	0	2,405,010	0	2,405,010
HIGHWAY	6445	0	0	0	0	0	0
HIGHWAY FUNDS	S7	0	0	0	0	0	0
TOTAL FUNDING		2,435,870	2,405,010	0	2,405,010	0	2,405,010

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045
DIVISION AERONAUTICS **DIV NO** 1000

1 Division	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
UNIT							
AIRPORT IMPROVEMENTS	1001	64,054,514	63,244,654	0	63,244,654	0	63,244,654
AIR SERVICES ENHANCEMENT - ASSISTANCE	1002	2,658,582	2,624,901	18,409,342	21,034,243	0	21,034,243
AIR SERVICES ENHANCEMENT - ADMIN	1003	307,297	327,446	0	327,446	0	327,446
TOTAL BY UNIT		67,020,393	66,197,001	18,409,342	84,606,343	0	84,606,343
OBJECT SERIES							
PERSONNEL	0100	262,361	284,930	0	284,930	0	284,930
SUPPORTIVE SERVICES	0200	519,874	520,449	0	520,449	0	520,449
RESTRICTIVE SERVICES	0300	847,819	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	21,953	23,236	0	23,236	0	23,236
SPACE RENTAL	0500	5,000	5,000	0	5,000	0	5,000
GRANTS & AID PAYMENT	0600	65,300,092	65,300,092	18,409,342	83,709,434	0	83,709,434
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	63,294	63,294	0	63,294	0	63,294
TOTAL BY OBJECT SERIES		67,020,393	66,197,001	18,409,342	84,606,343	0	84,606,343
SOURCES OF FUNDING							
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND/BRA	G	0	0	18,409,342	18,409,342	(13,000,000)	5,409,342
INTERNAL FUND	IS	162,452	131,628	0	131,628	0	131,628
WYOMING TOURISM ACCOUNT	S14	0	0	0	0	12,000,000	12,000,000
HIGHWAY FUNDS	S7	21,052,639	21,071,572	0	21,071,572	0	21,071,572
SPECIAL REVENUE	SR	0	0	0	0	1,000,000	1,000,000
FEDERAL FUNDS	X	45,805,302	44,993,801	0	44,993,801	0	44,993,801
TOTAL BY FUNDS		67,020,393	66,197,001	18,409,342	84,606,343	0	84,606,343
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS
UNIT AIRPORT IMPROVEMENTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	1000	1001	H06	H06

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 10-3-201 and 10-4-402

SECTION 2. STANDARD BUDGET REQUEST

The Airport Improvements – State unit of the Aeronautics Division assists publicly-owned, public use airports with state and federal funding for airport improvements, planning, and construction and administers the projects from the design phase through construction.

The Planning and Programming Program provides oversight for airport planning, environmental, and land projects; administers the continuous system planning program; develops the Wyoming Aviation Capital Improvement Program; and administers the Wyoming Aeronautics Commission Loan Program.

The Engineering Program works with airports and their consultants on maintenance and construction projects, and assists with securing equipment. Additionally, special projects including the Mountain AWOS Project are under this program.

Aeronautics continued to increase oversight of construction related projects at public use airports in Wyoming, including improved project tracking processes, more thorough reviews of plan submittals and involved participation in design, and inspection related meetings. In addition, integrating airports into mainstream WYDOT has continued to be a benefit for the airports in the state by providing expertise in various areas, such as geology and materials.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes			
DIVISION	AERONAUTICS	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	AIRPORT IMPROVEMENTS	045	1000	1001	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	240,000	240,000	0	240,000	0	240,000
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0
TRAVEL IN STATE	0221	214,313	214,671	0	214,671	0	214,671
TRAVEL OUT OF STATE	0222	56,644	56,644	0	56,644	0	56,644
SUPPLIES	0230	0	0	0	0	0	0
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
IT HARDWARE	0242	0	0	0	0	0	0
MAINTENANCE AGREEMENTS	0292	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	510,957	511,315	0	511,315	0	511,315
COST ALLOCATION	0301	811,501	0	0	0	0	0
RESTRICTIVE SERVICES	0300	811,501	0	0	0	0	0
TELECOMMUNICATIONS	0420	21,953	23,236	0	23,236	0	23,236
DOT ONLY - TELECOMMUNICATIONS	0429	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	21,953	23,236	0	23,236	0	23,236
LOCAL GOVERNMENTS	0602	305,000	305,000	0	305,000	0	305,000
UNIVERSAL SERVICE FUND	0625	0	0	0	0	0	0
GRANT PAYMENTS	0626	62,370,191	62,370,191	0	62,370,191	0	62,370,191
GRANTS & AID PAYMENT	0600	62,675,191	62,675,191	0	62,675,191	0	62,675,191
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACT SERVICES	0901	34,912	34,912	0	34,912	0	34,912
CONTRACTUAL SERVICES	0900	34,912	34,912	0	34,912	0	34,912
EXPENDITURE TOTALS		64,054,514	63,244,654	0	63,244,654	0	63,244,654
SOURCE OF FUNDING							
HIGHWAY	6445	18,018,013	18,249,924	0	18,249,924	0	18,249,924
HIGHWAY FUND-BUDGET	6607	230,915	928	0	928	0	928
HIGHWAY FUNDS	S7	284	1	0	1	0	1
HIGHWAY FUNDS	S7	18,249,212	18,250,853	0	18,250,853	0	18,250,853
GAX TAX 1-CENT LUST	1216	0	0	0	0	0	0
AUTHORITY FOR RENDERING SERVIC	5101	0	0	0	0	0	0
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes				
DIVISION	AERONAUTICS	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	AIRPORT IMPROVEMENTS	045	1000	1001	H06	H06

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
20.102 AIRPORT DVLPMNT AID PRG	7901	45,225,000	44,993,801	0	44,993,801	0	44,993,801
STATEWIDE COST ALLOCATION	SWCA	580,302	0	0	0	0	0
FEDERAL FUNDS	X	45,805,302	44,993,801	0	44,993,801	0	44,993,801
TOTAL FUNDING		64,054,514	63,244,654	0	63,244,654	0	63,244,654

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS
UNIT AIR SERVICES ENHANCEMENT - ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	1000	1002	H11	H11

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 10-3-601, 602

SECTION 2. STANDARD BUDGET REQUEST

The funds appropriated to this budget are used for enhancing the level of air service at Wyoming’s commercial airports. The funds have been used for minimum revenue guarantees with regional and major airlines by either upgrading equipment in the community, increasing frequency of flights, entering into new markets, maintaining service for existing markets, or for marketing support.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION
DIVISION	AERONAUTICS
UNIT	AIR SERVICES ENHANCEMENT - ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	1000	1002	H11	H11

SECTION 4. EXCEPTION REQUEST

PRIORITY # 2 – Capacity Purchase Agreement Funding

A. EXPLANATION OF REQUEST: The Wyoming Aeronautics Commission oversees the Capacity Purchase Agreement (CPA) for the Wyoming Air Services Enhancement (ASE) fund created per W.S. 10-3-602. This non-lapsing fund was established through the 2019 General Session to only be used to enhance air services within the state. The budget authority established and added to this fund is not sufficient to cover the expenses needed. This request is to increase the ASE fund for upcoming estimated expenses.

Request Amount - $9,204,671 per Year (0626) - $18,409,342 Biennium Total

Total CPA Funding Request (Object 0626): $18,409,342

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	$18,409,342	100% 1001
	Total	$18,409,342	100% 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: This request ties directly into the customer satisfaction and safety components found in the department's FY 2026 - 2027 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of $18,409,342 for this one-time request. I further recommend that $5,402,342 be fund 001 (General Fund), $12,000,000 be fund 441 (Travel and Tourism Account) and the remaining $1,000,000 be fund 068 (Transportation Enterprise Fund).

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS
UNIT AIR SERVICES ENHANCEMENT - ASSISTANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	1000	1002	H11	H11

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	Wyoming On Line Financial Codes				
DIVISION	AERONAUTICS	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	AIR SERVICES ENHANCEMENT - ASSISTANCE	045	1000	1002	H11	H11

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	0	0	0	0	0	0
COST ALLOCATION	0301	33,681	0	0	0	0	0
RESTRICTIVE SERVICES	0300	33,681	0	0	0	0	0
LOCAL GOVERNMENTS	0602	2,624,901	2,624,901	0	2,624,901	0	2,624,901
GRANT PAYMENTS	0626	0	0	18,409,342	18,409,342	0	18,409,342
GRANTS & AID PAYMENT	0600	2,624,901	2,624,901	18,409,342	21,034,243	0	21,034,243
CONTRACT SERVICES	0901	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		2,658,582	2,624,901	18,409,342	21,034,243	0	21,034,243
SOURCE OF FUNDING							
REVENUE ASSISTANCE - DIRECT	7018D	0	0	0	0	0	0
AMERICAN RESCUE PLAN	ARPA	0	0	0	0	0	0
GENERAL FUND	1001	0	0	18,409,342	18,409,342	(13,000,000)	5,409,342
GENERAL FUND/BRA	G	0	0	18,409,342	18,409,342	(13,000,000)	5,409,342
INVESTMENT INCOME	4601I	162,452	131,628	0	131,628	0	131,628
INTERNAL FUND	IS	162,452	131,628	0	131,628	0	131,628
WYOMING TOURISM ACCOUNT	1275	0	0	0	0	12,000,000	12,000,000
WYOMING TOURISM ACCOUNT	S14	0	0	0	0	12,000,000	12,000,000
HIGHWAY	6445	2,464,507	2,493,273	0	2,493,273	0	2,493,273
HIGHWAY FUND-BUDGET	6607	0	0	0	0	0	0
HIGHWAY FUNDS	S7	31,623	0	0	0	0	0
HIGHWAY FUNDS	S7	2,496,130	2,493,273	0	2,493,273	0	2,493,273
STATE LAND NONSTATUTORY	5060	0	0	0	0	1,000,000	1,000,000
SPECIAL REVENUE	SR	0	0	0	0	1,000,000	1,000,000
TOTAL FUNDING		2,658,582	2,624,901	18,409,342	21,034,243	0	21,034,243

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION AERONAUTICS
UNIT AIR SERVICES ENHANCEMENT - ADMIN

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	1000	1003	H11	H11

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 10-3-602

SECTION 2. STANDARD BUDGET REQUEST

The Wyoming air services enhancement account was established under article W.S. 10-3-602 to provide for the financial aid specified in W.S. 10-3-601 to enhance air services within the state. Any funds deposited in the account shall only be expended by the commission as provided in W.S. 10-3-601 and to administer this article.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION	**Wyoming On Line Financial Codes**				
DIVISION	AERONAUTICS	**DEPT**	**DIVISION**	**UNIT**	**FUND**	**APPR**
UNIT	AIR SERVICES ENHANCEMENT - ADMIN	045	1000	1003	H11	H11

1 Description	Code	2 Base Budget 2027-2028	3 Standard Budget	4 Total Dept Exception Request	5 Total Budget Request	6 Governor's Exception Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	179,643	185,620	0	185,620	0	185,620
EMPLOYER PD BENEFITS	0105	36,452	51,412	0	51,412	0	51,412
EMPLOYER HEALTH INS BENEFITS	0196	45,448	46,768	0	46,768	0	46,768
RETIREES INSURANCE	0197	818	1,130	0	1,130	0	1,130
PERSONNEL	0100	262,361	284,930	0	284,930	0	284,930
COMMUNICATION	0204	0	0	0	0	0	0
DUES-LICENSES-REGIST	0207	0	0	0	0	0	0
TRAVEL IN STATE	0221	4,500	4,717	0	4,717	0	4,717
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
SUPPLIES	0230	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	4,417	4,417	0	4,417	0	4,417
MTR VEH&AIRPLANE SUP	0233	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	8,917	9,134	0	9,134	0	9,134
COST ALLOCATION	0301	2,637	0	0	0	0	0
RESTRICTIVE SERVICES	0300	2,637	0	0	0	0	0
SPACE RENTAL	0520	5,000	5,000	0	5,000	0	5,000
SPACE RENTAL	0500	5,000	5,000	0	5,000	0	5,000
CONTRACT SERVICES	0901	23,473	23,473	0	23,473	0	23,473
HIGHWAY DEPT EXPEND	0999	4,909	4,909	0	4,909	0	4,909
CONTRACTUAL SERVICES	0900	28,382	28,382	0	28,382	0	28,382
EXPENDITURE TOTALS		307,297	327,446	0	327,446	0	327,446
SOURCE OF FUNDING							
HIGHWAY	6445	304,660	327,446	0	327,446	0	327,446
HIGHWAY FUND-BUDGET	6607	2,637	0	0	0	0	0
HIGHWAY FUNDS	S7	307,297	327,446	0	327,446	0	327,446
TOTAL FUNDING		307,297	327,446	0	327,446	0	327,446
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00