Committee Name	Committee on Transportation and the Environment
Agency	KT0

Comp Source Group	Comp Source Group Title	Sum of FY 2019 Approved Budget	Sum of FY 2019 Revised Budget	Sum of FY 2019 Expenditures	Sum of FY 2020 Approved Budget	Sum of FY 2020 Revised Budget	Sum of FY 2020 Expenditures	Sum of FY 2021 Proposed Budget	Sum of FY 2019 Actuals FTE	Sum of FY 2020 Approved FTE	Sum of FY 2021 Proposed FTE
		Values									
11	REGULAR PAY - CONT FULL TIME	80,469,006	79,708,065	76,954,189	84,622,896	84,002,896	46,126,933	85,800,844	1,234.29	1,369.00	1,388.00
12	REGULAR PAY - OTHER	4,865,964	4,898,395	5,086,887	4,863,002	4,712,145	3,941,352	3,815,002	106.38	110.00	91.00
13	ADDITIONAL GROSS PAY	3,325,340	3,343,002	2,439,448	3,265,103	3,265,103	1,632,592	3,174,779	0.00	0.00	0.00
14	FRINGE BENEFITS - CURR PERSONNEL	25,474,218	25,441,711	23,428,040	26,836,596	26,879,817	13,670,944	24,722,249	0.00	0.00	0.00
15	OVERTIME PAY	4,996,015	6,094,758	9,834,735	6,205,778	6,205,778	5,235,369	6,205,778	0.00	0.00	0.00
20	SUPPLIES AND MATERIALS	8,034,828	9,340,463	8,489,989	8,835,497	8,690,497	5,299,915	7,732,933	0.00	0.00	0.00
31	TELECOMMUNICATIONS	234,100	234,100	169,627	197,450	197,450	13,950	273,416	0.00	0.00	0.00
40	OTHER SERVICES AND CHARGES	27,512,471	27,480,872	24,606,660	27,024,978	27,189,978	14,214,647	28,761,622	0.00	0.00	0.00
41	CONTRACTUAL SERVICES - OTHER	16,269,289	23,121,215	23,006,939	20,823,547	21,954,247	11,825,415	24,537,384	0.00	0.00	0.00
50	SUBSIDIES AND TRANSFERS	0	0	0	0	0	0		0.00	0.00	
70	EQUIPMENT & EQUIPMENT RENTAL	4,705,643	4,775,215	4,401,216	4,748,770	4,748,770	3,618,155	5,601,999	0.00	0.00	0.00
Grand Total		**175,886,875**	**184,437,796**	**178,417,730**	**187,423,616**	**187,846,680**	**105,579,272**	**190,626,006**	**1,340.67**	**1,479.00**	**1,479.00**