

Attachment I - Agency Wide Roll-Up

All CSGs

Comp Source Group	FY 2020 Proposed Budget
0020 0 SUPPLIES AND MATERIALS	400,799
0040 0 OTHER SERVICES AND CHARGES	3,640,533
0041 0 CONTRACTUAL SERVICES - OTHER	12,736,400
0070 0 EQUIPMENT & EQUIPMENT RENTAL	824,945
LOCAL FUND Total	17,602,677