ATTACHMENT E – BUDGET NARRATIVE

**Personnel (Salary & Wages)**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Fringes**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Travel**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Equipment**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Supplies**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

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**Contractual Services**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Consultant**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Occupancy**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Telecommunications**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

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**Training & Education**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

Describe in detail what services and/or activities are supported through non-DHS funds.

**Direct Administrative Costs**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

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**Miscellaneous**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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**Indirect Costs**

Total Line Amount Requested from DHS:

Total Line Amount from Other Funding Sources:

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| Line Detail:  | DHS Amount | Other Source & Amount  |
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Describe in detail how budget supports proposed Program Activities, Deliverables and Outcomes on DHS funding:

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