Purpose

Budget Detail A displays planned expenses by object of expenditures.

Box I.A Agency Name

Box I.B Program
Rapid Response is specified.

Box I.C Agreement Period
Enter the planned agreement period.

Box I.D Page No.
Enter the page numbers comprising the entire Budget Detail A.

Column II.A Object of Expenditures
Four major cost items are specified – Personnel Cost, Program Services, Contractual Services, and Other Current Expenses. The template form can be modified to include additional cost items, if needed.

Column II.B WIOA Expenses
Enter planned expenditure amounts for each object of expenditure.

Line II.A.1 Personnel Cost
Enter the total personnel cost (staff salaries/wages and fringe benefits) for all sources of funds. Line II.A.1 is the sum of lines II.A.1.a and b. Complete Budget Detail A-1 to determine the amounts to be shown.

Line II.A.1.a Staff Salaries & Wages
Enter the planned expenditure for staff salaries and wages.

Line II.A.1.b Fringe Benefits
Enter the planned expenditure for fringe benefits based on the approved fringe benefit rate for your agency.

Line II.A.1.c Total Personnel Cost
Enter the sum of lines II.A.1.a and b.

Line II.A.2 Program Services
Enter the planned expenditure for program services. Types of program services can be specified on lines II.A.2.a through d; the sum of those lines should be shown on line II.A.2.e.

Line II.A.3 Contractual Services
Enter the planned expenditure for contractual services.

Line II.A.4 Other Current Expenses
Enter the planned expenditure for other current expenses.

Line II.A.4.a Travel – Intra-State
Enter the planned expenditure for travel within the State of Hawaii.

Line II.A.4.b Travel – Inter-State
Enter the planned expenditure for travel outside of the State of Hawaii.

Lines II.A.4.c through II.A.4.i Additional cost items can be specified on lines II.A.4.c through i.

Line II.A.4.j Total Other Current Expenses
Enter the sum of lines II.A.4.a through i.

Line II.A.5 Total Projected Expenditures
Enter the sum of lines II.A.1.c, 2.e, 3, and 4.j.