

WORKFORCE INNOVATION AND OPPORTUNITY ACT
BUDGET DETAIL A
 One-Stop Operator

I. IDENTIFYING INFORMATION			
A. Agency Name: City & County of Honolulu; DCS/WorkHawaii	C. Agreement No. 0	E. Agreement Period	F. Page No.
B. Program: One-Stop Operator	D. Modification No. 0	From: 7/1/2025 To: 6/30/2026	Page 1 of 1 Pages

II. BREAKOUT OF PROJECTED COSTS						
	B. WIOA EXPENDITURES			C. NON-FEDERAL	D. PROGRAM INCOME	E. TOTAL PROJECTED
A. OBJECT OF EXPENDITURES	1. ADMINISTRATION	2. PROGRAM	3. TOTAL WIOA	FUND EXPENSES	EXPENSES	EXPENSES
1. Personnel Cost (Attach A-1)	0	124,856	124,856	39,037	0	163,893
a. Staff Salaries & Wages	0	80,082	80,082	25,038	0	105,120
b. Fringe Benefits (55.91%)	0	44,774	44,774	13,999	0	58,773
2. Equipment Purchases (Attach A-2)	0	3,622	3,622	0	0	3,622
3. Program Services	0	0	0	0	0	0
4. Contractual Services (Attach A-5)	0	200	200	0	0	200
5. Other Current Expenses	0	16,322	16,322	0	0	16,322
a. Travel - Intra-State (Attach A-3)	0	0	0	0	0	0
b. Travel - Inter-State (Attach A-4)	0	0	0	0	0	0
c. Rental Office Space & Utilities	0	12,034	12,034	0	0	12,034
d. Equipment Rental, Repair & Maintenance	0	0	0	0	0	0
e. Office Supplies	0	1,288	1,288	0	0	1,288
f. Printing	0	50	50	0	0	50
g. Staff Mileage	0	0	0	0	0	0
h. Staff Training & Registration Fees	0	0	0	0	0	0
i. Communications	0	2,950	2,950	0	0	2,950
j. Subscriptions	0		0	0	0	0
6. TOTAL PROJECTED EXPENDITURES	0	145,000	145,000	39,037	0	184,037
a. New Allocation	0	145,000	145,000	0	0	145,000
b. Carry-over Funds PY ()	0	0	0	0	0	0
7. Total Pay-for-Performance Contract Expense						
8. Total Transitional Jobs Expenses						
9. Total Incumbent Worker Training Expenses						

JUSTIFICATION / COMMENTS: