



Pennsylvania
**Commission on Crime
and Delinquency**

Budget Detail Walkthrough

An overview of the budget detail section

Welcome!

This presentation will go over the grant application process:

- [Getting Started](#)
- [Personnel](#)
- [Employee Benefits](#)
- [Travel \(Including Training\)](#)
- [Equipment](#)
- [Supplies & Operating Expenses](#)
- [Consultants](#)
- [Construction](#)
- [Other](#)
- [Final Steps](#)
- [References](#)



Getting Started

Grant ID: 44553 
Status: Open - Draft

Project Title: Creating a Budget Walkthrough
Fund Announcement: [Sample Funding Announcement](#)

APPLICATION SUMMARY

Section Listing and Status

Section Name	Status	Last Update
Approval Checklists		11/20/2024 12:23:58 PM
Budget Detail		11/20/2024 12:34:08 PM
Executive Summary		11/20/2024 12:23:58 PM
Main Summary Information		11/20/2024 12:34:51 PM
Performance Indicators		11/20/2024 12:23:58 PM
Standard Terms and Conditions 7/22/2024		11/20/2024 12:23:58 PM
Fiscal Accountability		11/20/2024 12:23:58 PM
Federal Transparency Act Certification	In Process	11/20/2024 12:23:58 PM

On the APPLICATION SUMMARY page, click Budget Detail

Troubleshooting Tip: If the Budget Detail section is not a live link that opens to the Budget Setup page, go to the Main Summary Information section and check to see if you have your Recipient Agency(ies) information entered. The Budget Detail section cannot be updated until you have a Recipient Agency identified. See the Main Summary technical assistance guide for help in setting up your Main Summary information.



Getting Started

BUDGET SETUP

BUDGET SETUP DEFINITIONS

Agency Budget - Provides a separate budget(s) within the Master Budget, allowing specific departments within a county to input their budget line item detail (Agency Budget) separate from the Master Budget. These costs will then be consolidated into the Master Budget categories.

Pass Through Budget - Select when funds are being passed through the applicant agency to other organizations or contractors (service providers). Allows for the input of a separate budget, including budget line item details, for these organizations. The total of each Pass Through Budget will be incorporated into the Consultant category of the Master Budget.

Click the Help button in the upper right corner for examples.

Recipient Agency Name	Agency Budget	Pass Through Budget
PA Commission On Crime & Delinquency	<input checked="" type="radio"/>	<input type="radio"/>
Department of Health	<input type="radio"/>	<input checked="" type="radio"/>

Select Agency Budget if entering a budget for the applicant agency or a department within the applicant agency's organizational structure.

Select Pass Through Budget if entering a budget for a partner agency that will implement all or a portion of the project.

Be careful when setting up the budget and selecting budget type, as the budget type will affect how the budget is entered throughout the application



Getting Started

Section Point Value: 0

Completion Status: In Process

Created By: Miss Vicki Bonner
Last Update By: Miss Vicki Bonner

Created Date: 11/20/2024 12:23:58 PM
Last Update Date: 11/20/2024 2:45:03 PM

Click on the link to open the Budget Summary

Refer to the funding announcement for information about what “are” and “are not” allowable budget items and expenditures.

The [Applicant’s Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing the application, including the budget.

BY RECIPIENT AGENCY		YEAR1	YEAR2	TOTAL
PA Commission On Crime & Delinquency (Agency Budget)		0.00	0.00	0.00
		0.00	0.00	0.00
BY CAT		YEAR1	YEAR2	TOTAL
Personnel		0.00	0.00	0.00
Employee Benefits		0.00	0.00	0.00
Travel (Including Training)		0.00	0.00	0.00
Equipment		0.00	0.00	0.00
Supplies & Operating Expenses		0.00	0.00	0.00
Consultants		0.00	0.00	0.00
Construction		0.00	0.00	0.00
Other		0.00	0.00	0.00
BY				
Federal				0.00
State				0.00
Project Income				0.00
Interest				0.00
State Match				0.00
Cash Match (New Approp.)				0.00
In-Kind Match		0.00	0.00	0.00
Project Income Match		0.00	0.00	0.00
Total: Σ		0.00	0.00	0.00

[Budget Setup](#) [Save](#) [Save And Continue Editing](#) [Return to Application Summary](#)



Getting Started

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00
Travel (Including Training)	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	0.00	0.00	0.00

Click on the Personnel link

[Return to Budget Summary](#)

Please refer to the funding announcement for information regarding allowable budget items and expenditures.

The [Applicant's Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing the application, including the budget.



Personnel

- Personnel costs include **wages** and **salaries** of an agencies or organization's employees assigned to the subgrant project.
- Costs of **benefits** are to be included in the **Employee Benefits category**.
- **Time and Effort Reports** (timesheets) are required for all personnel funded with PCCD grant dollars regardless of the funding stream.
- In **no** case is **dual compensation** allowable.
- **This category is for W2 employees. Contract employees that receive a 1099 should be budgeted in the Consultants category.**
- Costs of compensation are allowable if:
 - They are reasonable for the services rendered and consistent with scales for employees from other sources.
 - The method of appointment conforms to state and local law, with regard to subgrant regulations and meets federal merit system standards where applicable.
 - They are documented by payroll records and supported by Time and Effort Reports.
- Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional insight into completing the Personnel category of the budget, including Time and Effort Reports requirements.



Personnel

PERSONNEL

Justification:

Add a justification for each position you are requesting funding for. Describe in detail the position responsibilities as well as how this position is related and beneficial to the grant outcome.

Add a justification for each position being funded. Be sure to follow the guideline in the example.

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

When finished, click add new line.

Add New Line

Position	Name	Cost		Total
		Year1	Year2	
	Total:	0.00	0.00	0.00

Save

Return to Agency Budget Summary



Personnel

Provide the name of the position and employee name. If the position has not been filled, you can use TBD.

PERSONNEL BUDGET LINE ITEMS

Created By:
Last Update By:

Created Date:
Last Update Date:

Position: * (maximum 70 characters)
Name: * (maximum 70 characters)

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Year 1	# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
	<input type="text" value="40"/>	x <input type="text" value="52"/>	x <input type="text" value="33.00"/>	68,640.00
	What are the standard working hours per week for this position? * <input type="text" value="40.000"/> hrs.		% Budgeted Hours: <input type="text" value="100.000"/>	

Year 2	# Budgeted Hours / Week *	# Weeks *	Hourly Pay Rate *	Cost
	<input type="text" value="25"/>	x <input type="text" value="52"/>	x <input type="text" value="35.00"/>	45,500.00
	What are the standard working hours per week for this position? * <input type="text" value="40.000"/> hrs.		% Budgeted Hours: <input type="text" value="62.500"/>	

The highlighted fields are required. If the position only requires one year of funding, enter zeros in the unused year. When finished click save.

Total Line Item Cost (All Years):

If entering multiple positions, click Save and Add Another



Personnel

PERSONNEL

Justification:

Add a justification for each position you are requesting funding for. Describe in detail the position responsibilities as well as how this position is related and beneficial to the grant outcome. ←

Verify that each position listed in the budget has a proper justification

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

Verify the position title and employee name for accuracy

Add New Line

Position	Name	Cost		
		Year1	Year2	Total
Sample Position ←	Employee Name (can be TBD if unknown)	68,640.00	45,500.00	114,140.00
Total:		68,640.00	45,500.00	114,140.00

Once finished click Save

Save **Return to Agency Budget Summary**

Then click Return to Agency Budget Summary



Employee Benefits

- Enter the total cost of each benefit for employees assigned to the project
- Benefits can only be paid for personnel included in the grant
- Itemize all employee benefits
- The percentage of benefits should match the percentage of personnel time budgeted for the position. Employees that are not working 100% of their time on grant related activities cannot have benefits covered at 100%.
- Employers' shares of the following are allowable unless noted otherwise in the funding announcement:
 - Social Security
 - Medicare
 - Employees' health and life insurance
 - Unemployment Compensation
 - Worker's Compensation
 - Retirement plan contributions
 - Other employer paid benefits

Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional insight into completing the Employee Benefits category of the budget.



Employee Benefits

Click the Employee Benefits link

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	0.00	0.00	0.00
Travel (Including Training)	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total	68,640.00	45,500.00	114,140.00

[Return to Budget Summary](#)



Employee Benefits

EMPLOYEE BENEFITS

Justification:

In this section enter the employee name, position title, benefit, and benefit cost.

In the justification section include the employee's name, position title, benefit, and benefit cost

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

Choose the Position/Name from the drop-down menu and click Add New Line

Select Position/Name: * Sample Position / Employee Name (can be TBD if unknown) v Add New Line

Position	Name	Cost		Total
		Year1	Year2	
	Total:	0.00	0.00	0.00

Save Return to Agency Budget Summary



Employee Benefits

From the drop-down menu choose the benefit you would like to include, then click Add Selected Benefit Type

Position: * Sample Position (maximum 70 characters)
 Name: * Employee Name (can be TBD if unknown) (maximum 70 characters)

Year 1

FICA Add selected Benefit Type % Budgeted Hours: 100.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
<i>No Employee Benefits records exist for this year.</i>					
<i>Totals:</i>			0.00	0.00	

Year 2

FICA Add selected Benefit Type % Budgeted Hours: 62.500

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
<i>No Employee Benefits records exist for this year.</i>					
<i>Totals:</i>			0.00	0.00	

Total Line Item Cost (All Years): 0.00



Employee Benefits

Year 1

Other ▾ Add selected Benefit Type

% Budgeted Hours: 100.000

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
✗	FICA	N/A	5,250.96	5,250.00	99.98
✗	Medical	N/A	3,851.00	3,851.00	100.00
✗	Worker's Compensation	N/A	540.00	540.00	100.00
✗	Retirement	N/A	27,210.00	27,210.00	100.00
✗	Unemployment Compensation	N/A	205.92	205.00	99.55
Totals:			37,057.88	37,056.00	

When calculating benefits be sure that your % Budgeted Cost does not exceed the % of budgeted hours.

Due to rounding this may happen but the increase is minimal and allowable.

Year 2

Other ▾ Add selected Benefit Type

% Budgeted Hours: 62.500

Delete	Benefit	Other Benefit Name	Total Benefit Cost*	Cost of Benefit Paid By Grant*	% Budgeted Cost
✗	FICA	N/A	3,480.75	2,175.00	62.49
✗	Medical	N/A	3,851.00	2,407.00	62.50
✗	Worker's Compensation	N/A	540.00	337.00	62.41
✗	Retirement	N/A	27,210.00	17,006.00	62.50
✗	Unemployment Compensation	N/A	205.92	128.00	62.44
Totals:			35,287.67	22,053.00	

When finished entering the benefits click save to return to the Employee Benefits Summary



Employee Benefits

EMPLOYEE BENEFITS

Justification:

In this section enter the employee name, position title, benefit, and benefit cost. ←

Verify that you have included all employees, their position title, and benefit cost

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

Verify that you have entered the employees you wish to include benefits for and click save

Select Position/Name: *

Position	Name	Cost		
		Year1	Year2	Total
Sample Position ←	Employee Name (can be TBD if unknown)	37,056.00	22,053.00	59,109.00
Total:		37,056.00	22,053.00	59,109.00



Travel (including Training)

- The costs for transportation, lodging, subsistence and related items incurred by project employees who are traveling on official project business are allowable expenses.
- In training projects where travel and subsistence of trainees are included, these items should be listed separately, indicating the number of trainees and unit costs involved.
- The purpose of travel must be clearly described in the justification.
- When travel is by personal automobile for the purpose of conducting official project business, actual costs for mileage not exceeding the federal GSA rate or local government rate (whichever is lower) are allowable expenses.
- The Commonwealth's maximum per night lodging rate allowances for reimbursement follow the [Federal Government's GSA](#) per diem rates.
- The allowable rates for subsistence follow the [Federal Government's GSA](#) rates. The Commonwealth will only reimburse the meal portion of these allowances and will not reimburse the incidental amounts as defined by the GSA.
- Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional guidance.



Travel (including Training)

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	105,696.00	67,553.00	173,249.00

Click on the Travel (including training) link

[Return to Budget Summary](#)

Please refer to the funding announcement for information regarding allowable budget items and expenditures.

The [Applicant's Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing the application, including the budget.



Travel (including Training)

TRAVEL (INCLUDING TRAINING)

Justification:

In the justification section include the purpose of travel, place of travel, method of travel, and attendees.

In the justification section include the purpose of travel, place of travel, method of travel, and attendees

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

Add New Line

Purpose: Location:

Click add new line to enter travel details

Purpose of Travel	Location	Item	Cost		Total
			Year1	Year2	
		Total:	0.00	0.00	0.00

Save [Return to Agency Budget Summary](#)



Travel (including Training)

In the top section enter the purpose of travel, location of travel, and travel item

TRAVEL (INCLUDING TRAINING) BUDGET LINE ITEMS

Created By:

Created Date:

Last Update By:

Last Update Date:

→ Purpose of Travel: *	<input type="text" value="Training for new staff members"/>	(maximum 70 characters)
→ Location: *	<input type="text" value="State College, PA"/>	(maximum 70 characters)
→ Item: *	<input type="text" value="Conference"/>	(maximum 70 characters)



Travel (including Training)

Select travel items from the drop-down menu. Mileage, subsistence (first/last day) and lodging must follow GSA Guidelines

Year 1

Select Travel/Training Item: * Mileage ←

					Cost	
Mileage ?	<input type="button" value="✕"/>	# Miles <input type="text" value="180"/>	x # Trips <input type="text" value="2"/>	x Rate <input type="text" value="0.670"/>	<input type="text" value="241.00"/>	
Subsistence ?	<input type="button" value="✕"/>	# Days <input type="text" value="2"/>	x # Staff <input type="text" value="2"/>	x # Trips <input type="text" value="1"/>	x Rate <input type="text" value="69.00"/>	<input type="text" value="276.00"/>
	<input type="button" value="✕"/>	# Days <input type="text" value="2"/>	x # Staff <input type="text" value="2"/>	x # Trips <input type="text" value="1"/>	x Rate <input type="text" value="50.50"/>	<input type="text" value="202.00"/>
Lodging ?	<input type="button" value="✕"/>	Nights <input type="text" value="4"/>	x # Staff <input type="text" value="4"/>	x # Trips <input type="text" value="1"/>	x Cost per Night <input type="text" value="124.00"/>	<input type="text" value="1,984.00"/>
Training Registration Costs ?	<input type="button" value="✕"/>	# Staff <input type="text" value="2"/>	x # Trips <input type="text" value="1"/>	x Cost per Person <input type="text" value="700.00"/>	<input type="text" value="1,400.00"/>	
Other ?	<input type="button" value="✕"/>	Description <input type="text" value="Parking"/>	# Trips <input type="text" value="2"/>	x Cost <input type="text" value="15.00"/>	<input type="text" value="30.00"/>	
Budget Year 1 Total					<input type="text" value="34.00"/>	

Other can be used for parking, tolls, shuttle fees, etc.



Travel (including Training)

TRAVEL (INCLUDING TRAINING)

Justification:

In the justification section include the purpose of travel, place of travel, method of travel, and attendees.

Verify that proper justification is provided for all travel listed in the grant application

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

Add New Line

Purpose:

Location:

Purpose of Travel	Location	Item	Cost		
			Year1	Year2	Total
Training for new staff members ←	State College, PA	Conference	4,133.00	0.00	4,133.00
Total:			4,133.00	0.00	4,133.00

Save

Return to Agency Budget Summary

Verify that all travel is entered into the budget, then click save



Equipment

****This section is ONLY to be used for items with a UNIT cost of \$10k or more**

- Do not budget for equipment purchases that will unnecessarily duplicate existing equipment.
- Equipment rental or lease is preferred when such costs are less than the cost of the equipment purchased after consideration is given to the project life over which the benefits will accrue.
- **Individual** items costing **\$10,000 or more** that have a life expectancy of more than one year should be entered into the Equipment category.
- If an item costs less than \$10,000, it should be entered in the Supplies & Operating Expenses category.
- Include equipment information in the justification area that answers the following:
 - How will the equipment be used for the project?
 - Will it be used 100% for the project? If it will be used for other projects as well, the cost of the equipment must be pro-rated.
 - How will the equipment be procured?
- Refer to the [Procurement Details Walkthrough](#) for information and guidance on using proper procurement methods.
- Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional insight into completing the Equipment category of the budget.



Equipment

This section is ONLY to be used for items with a UNIT cost of \$10k or more

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	0.00	0.00	0.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
total:	109,829.00	67,553.00	177,382.00

Click on the Equipment link

[Return to Budget Summary](#)

Please refer to the funding announcement for information regarding allowable budget items and expenditures.

The [Applicant's Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing the application, including the budget.



Equipment

This section is ONLY to be used for items with a UNIT cost of \$10k or more

EQUIPMENT

Justification:

Provide in the justification the item(s) being purchased, how they will benefit the project, any outcomes they may provide, and the procurement method that will be used to secure the purchase.

All items in this category will require a procurement method.

THE EQUIPMENT SECTION IS ONLY FOR ITEMS WITH A UNIT COST OF \$10K OR MORE.

In the justification section provide the items being purchased, how they will benefit the project, any outcomes they may provide, and the procurement method that will be used to secure the purchase.

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

To add line item click add new line item

Add New Line

	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save Return to Agency Budget Summary



Equipment

This section is ONLY to be used for items with a UNIT cost of \$10k or more

Enter the item being purchased, total UNIT cost, quantity, and percent of cost being applied to the grant.

EQUIPMENT BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Item: * (maximum 70 characters)

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Year	Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
Year 1	<input type="text" value="10000.00"/>	x <input type="text" value="1"/>	x <input type="text" value="100.00"/>	10,000.00
Year 2	 <input type="text" value="0"/>	x <input type="text" value="0"/>	x <input type="text" value="0.00"/>	0.00

If no purchases are being made in a specific year, enter zeros.

Total Line Item Cost (All Years): 10,000.00

When done entering the line item click save.
If adding additional line items, click Save and Add Another



Supplies & Operating Expenses

- Items in this category include:
 - Printing and postage
 - Telephone, utilities and fuel
 - General supplies and repairs for motorized equipment, maintenance service
 - Rental of real estate and equipment
 - Office supplies and educational supplies
 - Maintenance materials and supplies
 - Software and user licenses
 - Individual items with a unit cost of less than \$10k
- Flat fees are not allowed, and all costs must be broken down
- Items cannot be lumped into one line item
- Justification is required for all items listed within this section

Refer to the [Procurement Details Walkthrough](#) for information and guidance on using proper procurement methods.

Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional insight into completing the Equipment category of the budget.



Supplies & Operating Expenses

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	10,000.00	0.00	10,000.00
Supplies & Operating Expenses	0.00	0.00	0.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	119,829.00	67,553.00	187,382.00

Click on the Supplies & Operating Expenses link

[Return to Budget Summary](#)

Please refer to the funding announcement for information regarding allowable budget items and expenditures.

The [Applicant's Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing the application, including the budget.



Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES

Justification:

In this section add a brief description of each line item you are including in the budget. Please describe how this item will be used and how it is directly related to the program initiative.

Enter a brief description of each line item you are including in the budget.

Explain how this item will be used and how it is directly related to the program initiative

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

There are no attachment records to display.

Add New Line

Click Add New Line to enter the budgeted line items

Supply Item	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save Return to Agency Budget Summary



Supplies & Operating Expenses

Enter the unit cost, quantity, and % applied to the grant.

If the item is only being purchased in one year, enter zeros in the fields not being used

Enter the supply item name

Supply Item: * (maximum 70 characters)

Year	Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
Year 1	<input type="text" value="28.99"/>	x <input type="text" value="12"/>	x <input type="text" value="100.00"/>	<input type="text" value="348.00"/>
Year 2	<input type="text" value="28.99"/>	x <input type="text" value="12"/>	x <input type="text" value="100.00"/>	<input type="text" value="348.00"/>

Total Line Item Cost (All Years):

Click save if finished.

If adding additional lines, click Save and Add Another



Supplies & Operating Expenses

SUPPLIES & OPERATING EXPENSES

Justification:

In this section add a brief description of each line item you are including in the budget. Please describe how this item will be used and how it is directly related to the program initiative.

Verify that all line items have a proper justification

Attachments

(Click "Save" to permanently save any uploaded attachments. Allowed file extensions are *.doc, *.docx, *.pdf, *.xls, *.xlsx)

Select Attachment(s)

File Name

Verify all supplies & operating expenses have been entered into the budget

Add New Line

Supply Item	Cost		
	Year1	Year2	Total
Server Maintenance Contract ←	348.00	348.00	696.00
Total:	348.00	348.00	696.00

Save Return to Agency Budget Summary

Click save to return to the Budget Summary



Consultants

- Federal/state regulations **require** the **procurement** of professional and personal services through competitive, good faith negotiations.
- Contracts with consultants must be in writing.
- List each contractor or individual consultant by name (if known). For each contractor/consultant entry, list the service provided and the proposed fee rates day or by hour, and the amount of time to be devoted to such services. **Time and effort reports are required for individual consultant expenses.**
- Fees for individual consultants that are more than **\$81.25/hr. or \$650/day** require prior PCCD approval. Pricing should be competitive and consistent with the going market rate the services provided.
- **Travel expenses** for contractors and individual consultants should be included in the **Consultants-Travel category** as separate line items.
- Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional insight into completing the Consultants category of the budget.



Consultants

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	10,000.00	0.00	10,000.00
Supplies & Operating Expenses	348.00	348.00	696.00
Consultants	0.00	0.00	0.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	120,177.00	67,901.00	188,078.00

Click on the Consultants link

[Return to Budget Summary](#)

Please refer to the funding announcement for information regarding allowable budget items and expenditures.

The [Applicant's Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing the application, including the budget.



Consultants

Justification:

In this section add a proper justification to include the name of each consultant and how their services are directly related to the project.

FLAT FEES ARE NOT ALLOWED

**To enter a consultant click
Add New Consultant**

Add New Consultant

**The Consultants section is
made up of (3) sections**

- 1. Consultant**
- 2. Consultant Travel**
- 3. Products or Service**

Name / Position	Service Provided	Year1
Total:		0.00

CONSULTANT TRAVEL

Justification for Travel:

List any travel expenses for the consultant in this section.
GSA Rates do apply

Add New Travel Item

Consultant: * Location:

Consultant	Location	Item	Cost		Total
			Year1	Year2	
Total:			0.00	0.00	0.00

PRODUCTS OR SERVICE

Justification for Products or Services:

If using a consultant to provide a product or service such as installation, list in this section.



Consultants

Enter the name/position and service being provided

Enter an hourly or daily rate.
Then enter the duration.

Name / Position: * (maximum 70 characters)
Service Provided: * (maximum 70 characters)

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Year	Cost per *	Duration *	Cost
Year 1	<input type="text" value="61.25"/> <input checked="" type="radio"/> Hour <input type="radio"/> Day <input type="radio"/> Flat Fee	x <input type="text" value="5"/> Hour(s)	306.00
Year 2	<input type="text" value="0"/> <input checked="" type="radio"/> Hour <input type="radio"/> Day <input type="radio"/> Flat Fee	x <input type="text" value="0"/> Hour(s)	0.00

If the service is not being provided in all years, enter zeros

Total Line Item Cost (All Years): 306.00

Click save to return to the consultant section or Save and Add Another to add additional consultants



Consultants

GSA Rates Apply to all Consultant Travel

CONSULTANT TRAVEL

In the justification section list the travel that is required for the consultant(s)

Justification for Travel:

List any travel expenses for the consultant in this section.
GSA Rates do apply

Add New Travel Item

Consultant: * CompuServ Location:

Location	Item	Year1
Total:		0.00

Select the consultant from the drop-down menu

Add the location if known

After selections have been made, click Add New Travel Item



Consultants

Consultant: * CompuServ (maximum 70 characters)
Location: PCCD
Item: * Mileage

Add the location the consultant is traveling to and the travel item

44553

Year 1

Select Travel/Training Item: * Mileage

From the drop-down menu choose the travel item

Mileage 



Miles

x # Trips

x Rate

Cost

Add the items specific to the line item you chose.

Budget Year 1 Total

Year 2

Select Travel/Training Item: * Mileage

Cost

Budget Year 2 Total

Click save when finished or Save and Add Another

Total Line Item Cost (All Years):



Consultants

Provide details in the justification section specific to the products and services and how they relate to the program

Enter any products or services the consultant is offering in the Products or Services Section.

PRODUCTS OR SERVICE

Justification for Products or Services:

If using a consultant to provide a product or service, list in this section.

Select the consultant from the drop-down menu

Add New Product Item

Consultant: * CompuServ

When selection has been made, click Add New Product Item

Item

Year1

Total:

0.00



Consultants

Enter the unit cost, quantity, and % applied to the grant

Add the item/service the consultant is providing

Consultant: * CompuServ (maximum 70 characters)
Item: * (maximum 70 characters)

44553

Year	Total Unit Cost per item *	Quantity *	% Applied to Grant *	Cost
Year 1	<input type="text" value="25.00"/>	x <input type="text" value="12"/>	x <input type="text" value="100.00"/>	300.00
Year 2	<input type="text" value="25.00"/>	x <input type="text" value="12"/>	x <input type="text" value="100.00"/>	300.00

Click save when finished to return to the Consultants section or Save and Add Another

Total Line Item Cost (All Years):



Consultants

Add New Consultant

Name / Position	Service Provided	Cost		
		Year1	Year2	Total
CompuServ ←	Server Installation	306.00	0.00	306.00
Total:		306.00	0.00	306.00

CONSULTANT TRAVEL

Justification for Travel:

List any travel expenses for the consultant in this section.
GSA Rates do apply

Add New Travel Item

Consultant: * [CompuServ](#) Location: PCCD

Consultant	Location	Item	Cost		
			Year1	Year2	Total
CompuServ ←	PCCD	Mileage	67.00	0.00	67.00
Total:			67.00	0.00	67.00

PRODUCTS OR SERVICE

Justification for Products or Services:

If using a consultant to provide a product or service, list in this section.

Add New Product Item

Consultant: * [CompuServ](#)

Consultant	Item	Cost		
		Year1	Year2	Total
CompuServ ←	Extended Warrenty 2-Year	300.00	300.00	600.00
Total:		300.00	300.00	600.00

OVERALL TOTALS

Year1	Year2	Total
673.00		973.00

Save Return to Agency Budget Summary

Once back at the main Consultants section verify that all consultants and consultant expenses have been entered

Click save when finished



Construction

**** Please see the Funding Announcement before using this category**

- Under some very specific circumstances, certain types of funds may statutorily be used for construction purposes. If in doubt, refer to the Funding Announcement or contact the respective PCCD program office for specific guidance.
- Include in this category the costs of:
 - Acquisition, expansion or repair (including remodeling and restoring) of existing buildings or other physical facilities
 - Acquisition or installation of initial equipment, including architect's fees, but not the cost of land acquisition. Initial equipment includes heating, plumbing, air conditioning, electrical, elevator, and other building-related equipment and fixtures.
- Do not include in the Equipment category removable machinery or equipment that is not inherently a part of the building or facility (such as office equipment).
- Refer to the [Procurement Details Walkthrough](#) located on the [Grant Guides webpage](#) for information and guidance on using proper procurement methods.
- Refer to the [Applicant's Manual – Financial and Administrative Guide for Grants](#) for additional insight into completing the Consultants category of the budget.



Construction

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	10,000.00	0.00	10,000.00
Supplies & Operating Expenses	348.00	348.00	696.00
Consultants	673.00	300.00	973.00
Construction	0.00	0.00	0.00
Other	0.00	0.00	0.00
Total:	120,850.00	68,201.00	189,051.00

Click on the Construction link

[Return to Budget Summary](#)

Construction is often a prohibited activity. Refer to the funding announcement for guidance on whether construction is an allowable activity.

The [Applicant's Manual – Financial and Administrative Guide for Grants](#) provides additional insight into completing this section when allowable.



Construction

CONSTRUCTION

Justification:

In this section please include the type of construction to take place, the contractor if known, how the services are being procured, and why the construction is necessary in the project.

In the justification section include the type of construction to take place, contractor if know, how the services will be procured, and why the construction is necessary to the project.

Click Add New Line

Add New Line

Description	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save

Return to Agency Budget Summary



Construction

If the cost is known include that on the computation line. If it is unknown, include an estimate. Your fiscal contact will reach out to you for additional details.

Include a description of the construction to be completed

CONSTRUCTION BUDGET LINE ITEMS

Created By: Created Date:
Last Update By: Last Update Date:

Description: * (maximum 70 characters)

Year 1	Computation *	Cost *
	<input type="text" value="Installation of new HVAC system will take place in the Spring, mutiple quotes are to be received. Total project is estimated to cost no more than \$300,000.00"/>	<input type="text" value="300000.00"/>
Year 2	Computation *	Cost *
	<input type="text" value="N/A"/>	<input type="text" value="0.00"/>

Total Line Item Cost (All Years):

Click Save when finished or Save and Add Another to add additional line items



Construction

CONSTRUCTION

Verify that all construction has a proper justification

Justification:

In this section please include the type of construction to take place, the contractor if known, how the services are being procured, and why the construction is necessary in the project.

Add New Line

Description	Cost		
	Year1	Year2	Total
Installation of new HVAC system ←	300,000.00	0.00	300,000.00
Total:	300,000.00	0.00	300,000.00

Verify that all construction costs have been properly entered

Save [Return to Agency Budget Summary](#)

Click Save when finished



Other

- Items that do not fall within any of the previous categories should be entered into the Other category.
- An example of an appropriate item would be indirect costs.
- Refer to the [Procurement Details Walkthrough](#) located on the Grant Guides webpage for information and guidance on using proper procurement methods.
- Refer to the [Applicant's Manual](#) – Financial and Administrative Guide for Grants for additional insight into completing the Consultants category of the budget.



Other

PA COMMISSION ON CRIME & DELINQUENCY BUDGET SUMMARY

Agency Budget

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	10,000.00	0.00	10,000.00
Supplies & Operating Expenses	348.00	348.00	696.00
Consultants	673.00	300.00	973.00
Construction	300,000.00	0.00	300,000.00
Other	0.00	0.00	0.00
Total:	420,850.00	68,201.00	489,051.00

Click on the Other link

[Return to Budget Summary](#)



Other

OTHER

Justification:

In the justification section provide a clear description of the product/service/cost that you are including. Since this section does not offer a formula you must provide a unit cost and total cost for each item.

Provide a clear description of the product, service, or cost. You must include a cost breakdown for items in the other category.

Click Add New Line

Add New Line

Description	Cost		
	Year1	Year2	Total
Total:	0.00	0.00	0.00

Save Return to Agency Budget Summary



Other

OTHER BUDGET LINE ITEMS

Created By: Miss Vicki Bonner

Created Date: 11/25/2024 2:02:57 PM

Last Update By: Miss Vicki Bonner

Last Update Date: 11/25/2024 2:04:15 PM

Enter in the description of the cost

Description: * (maximum 70 characters)

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Year 1	Computation *	Cost *
	<input type="text" value="Indirect costs for Year 1 Only Total Expenses \$420,850.00 @15% = \$63,127.50"/>	<input type="text" value="63128.00"/>

Provide a complete computation of the cost

Enter the total cost

Year 2	Computation *	Cost *
	<input type="text" value="n/a"/>	

Total Line Item Cost (All Years): 63,128.00

Click Save Or Save and Add Another



Final Steps

- Once all budget line items have been entered and verified for accuracy you must mark the budget summary completion status to: **Complete**
- To do this the **Recipient Agency, By Category,** and **By Source** line totals **must match**



Final Steps

BUDGET SUMMARY

Section Point Value: 0

Completion Status: In Process ▾

Created By: Miss Vicki Bonner
Last Update By: Miss Vicki Bonner

Created Date: 11/20/2024 12:23:58 PM
Last Update Date: 11/25/2024 2:11:01 PM

BY RECIPIENT AGENCY	YEAR1	YEAR2	TOTAL
PA Commission On Crime & Delinquency (Agency Budget)	483,978.00	68,201.00	552,179.00
Total:	483,978.00	68,201.00	552,179.00

BY CATEGORY	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	10,000.00	0.00	10,000.00
Supplies & Operating Expenses	348.00	348.00	696.00
Consultants	673.00	300.00	973.00
Construction	300,000.00	0.00	300,000.00
Other	63,128.00	0.00	63,128.00
Total:	483,978.00	68,201.00	552,179.00

BY SOURCE	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State			0.00
Project Income			0.00
Interest			0.00
State Match			0.00
Cash Match (New Approp.)			0.00
In-Kind Match			0.00
Project Income Match			0.00
			0.00

There are three sections to the Budget Summary.

BY RECIPIENT AGENCY shows the yearly breakdown and total requested budget. BY

CATEGORY shows the category breakdown of the requested budget.

BY SOURCE shows the origin of the funding to be applied to this budget. This information needs to be entered before the budget can be marked as complete.



Final Steps

BUDGET SUMMARY

Section Point Value: 0

Completion Status: In Process 

Created Date: 11/20/2024 12:23:58 PM
Last Update Date: 11/25/2024 2:11:01 PM

To submit the Budget Summary, the completion status must be set to Complete

BY RECIPIENT AGENCY

	YEAR1	YEAR2	TOTAL
PA Commission On Crime & Delinquency (Agency Budget)	483,978.00	68,201.00	552,179.00
	483,978.00	68,201.00	552,179.00

BY CATEGORY

	YEAR1	YEAR2	TOTAL
Personnel	68,640.00	45,500.00	114,140.00
Employee Benefits	37,056.00	22,053.00	59,109.00
Travel (Including Training)	4,133.00	0.00	4,133.00
Equipment	10,000.00	0.00	10,000.00
Supplies & Operating Expenses	348.00	348.00	696.00
Consultants	673.00	300.00	973.00
Construction	300,000.00	0.00	300,000.00
Other	63,128.00	0.00	63,128.00
Total:	483,978.00	68,201.00	552,179.00

BY SOURCE

	YEAR1	YEAR2	TOTAL
Federal	0.00	0.00	0.00
State	0.00	0.00	0.00
Project Income	0.00	0.00	0.00
Interest	0.00	0.00	0.00
State Match	0.00	0.00	0.00
Cash Match (New Approp.)	0.00	0.00	0.00
In-Kind Match	0.00	0.00	0.00
Project Income Match	0.00	0.00	0.00
Total: Σ	0.00	0.00	0.00

To do this all three sections must match before the budget can be set to complete

[Budget Setup](#)
[Save](#)
[Save And Continue Editing](#)
[Return to Application Summary](#)



Final Steps

BUDGET SUMMARY

Section Point Value: 0

Completion Status: Complete ▾

Created By: Miss Vicki Bonner
Last Update By: Miss Vicki Bonner

Created Date: 11/20/2024 12:23:58 PM
Last Update Date: 11/25/2024 2:11:01 PM

BY RECIPIENT AGENCY		YEAR1	YEAR2	TOTAL
PA Commission On Crime & Delinquency (Agency Budget)		483,978.00	68,201.00	552,179.00
Total:		483,978.00	68,201.00	552,179.00
		YEAR1	YEAR2	TOTAL
Personnel		68,640.00	45,500.00	114,140.00
Employee Benefits		37,056.00	22,053.00	59,109.00
Travel (Including Tra		4,133.00	0.00	4,133.00
Equipment		10,000.00	0.00	10,000.00
Supplies & Operating		348.00	348.00	696.00
Consultants		673.00	300.00	973.00
Construction		300,000.00	0.00	300,000.00
Other		63,128.00	0.00	63,128.00
Total:		483,978.00	68,201.00	552,179.00
		YEAR1	YEAR2	TOTAL
Federal		0.00	0.00	0.00
State		→ 483,978.00	→ 68,201.00	552,179.00
Project Income		0.00	0.00	0.00
Interest		0.00	0.00	0.00
State Match		0.00	0.00	0.00
Cash Match (New Ap		0.00	0.00	0.00
In-Kind Match		0.00	0.00	0.00
Project Income Match		0.00	0.00	0.00
Total: Σ		483,978.00	68,201.00	552,179.00

Enter the amount of funds requested on the appropriate source line(s). Refer to the funding announcement for confirmation of the funding source (state or federal)

If a match is required you will also enter that amount in the lines provided.

If all column totals match, from the Completion drop-down menu choose complete and click Save

Budget Setup
Save
Save And Continue Editing
Return to Application Summary



Final Steps

The following validation errors occurred and must be corrected before saving.

- The year 1 agency budget value of \$483,978.00, year 1 category budget total of \$483,978.00 and the year 1 source budget total of \$483,979.00 do not match. These three year 1 values need to match before the budget section can be marked complete.

BUDGET SUMMARY

Section Point Value: 0

Completion Status: Complete

Created By: Miss Vicki Bonner

Last Update By: Miss Vicki Bonner

Created Date: 11/20/2024 12:23:58 PM

Last Update Date: 11/25/2024 5:02:45 PM

If you clicked Save and received the error on this slide, there is a typo in one of the column totals.

Make the correction, change the completion status to Complete, and click Save

	YEAR1	YEAR2	TOTAL
	483,978.00	68,201.00	552,179.00
Total:	483,978.00	68,201.00	552,179.00
	YEAR1	YEAR2	TOTAL
	68,640.00	45,500.00	114,140.00
	37,056.00	22,053.00	59,109.00
	4,133.00	0.00	4,133.00
	10,000.00	0.00	10,000.00
	348.00	348.00	696.00
	673.00	300.00	973.00
	300,000.00	0.00	300,000.00
	63,128.00	0.00	63,128.00
Total:	483,978.00	68,201.00	552,179.00
	YEAR1	YEAR2	TOTAL
	0.00	0.00	0.00
	483,979.00	68,201.00	552,180.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
Total: Σ	483,979.00	68,201.00	552,180.00

Budget Setup

Save

Save And Continue Editing

Return to Application Summary



Final Steps

Once you have successfully completed the budget detail section you will return to the Application Summary screen to complete the remaining section of the grant application

APPLICATION SUMMARY

Section Listing and Status

Section Name	Status	Last Update
Approval Checklists	In Process	11/20/2024 12:23:58 PM
Budget Detail	Complete	11/25/2024 5:10:36 PM
Executive Summary	In Process	11/20/2024 12:23:58 PM
Main Summary Information	Complete	11/25/2024 2:11:01 PM
Performance Indicators	Complete	11/20/2024 12:23:58 PM
Standard Terms and Conditions 7/22/2024	In Process	11/20/2024 12:23:58 PM
Fiscal Accountability	In Process	11/20/2024 12:23:58 PM
Federal Transparency Act Certification	In Process	11/20/2024 12:23:58 PM

[View Contract](#)

[View Signature Page](#)

[Submit Application](#)

[View Issues/Comments](#)

[Delete Application](#)

[Return to Project Summary](#)



References

For additional resources please follow the links below:

[Applicant Resources](#) – A complete list of Grant Application Guides to help you navigate each section of the grant application.

[Grant Administration](#) – Details on how to administer your grant once it has been awarded.

[Grants Financial Management](#) - Regulations and Guidelines to assist you in meeting compliance requirements.

For E-grants support please contact: [EGRANTS Support](#)





Thank you!