

WORKFORCE INNOVATION AND OPPORTUNITY ACT  
INSTRUCTIONS - BUDGET DETAIL A  
Rapid Response

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