

WORKFORCE INNOVATION AND OPPORTUNITY ACT
INSTRUCTIONS - BUDGET DETAIL A
Rapid Response
(Revised 9/20)

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 Expenditures
Enter planned expenditure amounts for each object of expenditure.

Column II.B.1 Administration–Enter planned expenditure amounts for each object of expenditure for administrative expenditures.

Column II.B.2 Program–Enter planned expenditure amounts for each object of expenditure for program expenditures.

Column II.B.3 Total–Enter the total of column 1 (administration) and column 2 (program) for each object of expenditure.

Line II.A.1 Personnel Cost
Enter the total personnel cost (staff salaries/wages and fringe benefits). 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 Equipment Purchases
Enter the planned expenditure for equipment purchases. Enter details on Budget Detail A-2.
- Line II.A.3 Program Services
Enter planned expenditure for program services. Separate cost of program services by Training Services, Career Services and other types of program services which can be specified on lines II.A.3.a through c and on page 2, lines 3.1 to 3.5.; the sum of those lines should be shown on line II.A.3.d. Line II.A.3 is the sum of lines II.A.3.a. to d.
- Line II.A.4 Contractual Services
Enter the planned expenditure for contractual services from page 2 line 4. Enter the details of contractual services on page 2 lines 4.a. to 4.d. by vendor, and by training and career services. Enter the total from page 2 line 4 in line II.A.4.
- Line II.A.5 Other Current Expenses
Enter the planned expenditure for other current expenses on lines 5.a. to f. If needed, use lines on page 2 and enter the total from page 2 on line II.A.5.g.
- Line II.A.5.a Travel – Intra-State
Enter the planned expenditure for travel within the State of Hawaii.
- Line II.A.5.b Travel – Inter-State
Enter the planned expenditure for travel outside of the State of Hawaii.
- Line II.A.5.g Total from page 2
Enter the sum of page 2 lines 5.1. to 5.10.
- Line II.A.6 Total Projected Expenditures
Enter the sum of lines II.A.1., 2, 3, 4 and 5, columns II.B.1, IIB.2, and IIB.3.
- Line II.B2.7 Pay-for-Performance Contracts—Enter the planned cost of pay-for-performance contracts in Column B.2., line 7. WIOA sec. 134(d)(1)(A)(iii) specifies that not more than 10% of the funds allocated to a local area can be reserved and used for pay-for-performance contracts.
- Line II.B2.8 Transitional Jobs—Enter the planned cost of transitional jobs activities, in Column B.2, line 8, for individuals with barriers to employment who are chronically unemployed or have an inconsistent work history. Transitional job

services should include the following:

- time-limited work experiences that are wage-paid and/or subsidized in the public, private or nonprofit sectors; and
- comprehensive employment and supportive services.

In accordance with WIOA sec. 134(d)(5), transitional jobs expenses are limited to 10% percent of a local area's funds for Adult and DW programs.

Line II.B2.9 Incumbent Worker Training—Enter the planned cost of incumbent worker training expenses in Column B2, line 9. In accordance with WIOA sec. 134(d)(4)(A)(i), incumbent working training expenses is limited to twenty percent of a local area's funds for Adult and DW programs.

***NOTE: WIOA sections 134(d)(1)(A)(iii), 134(d)(4)(A)(i), and 134(d)(5) allow a local area to combine their Adult and DW (including Rapid Response) allocations to meet the specified expenditure cap for each of the following activities: Pay-for-Performance Contracts, Transitional Jobs, and Incumbent Worker Training.**