



**FY 2021 Ending the HIV Epidemic - Primary Care HIV Prevention (PCHP)
Example Budget Narrative and Personnel Justification Table**

Example Budget Narrative

Upload a two-year budget narrative that clearly explains and justifies your proposed federal and non-federal expenditures for year 1 and year 2, as demonstrated in the example below. Refer to the PCHP NOFO, Appendix A for example uses of FY 2021 PCHP funding, and section IV.2.iv for detailed guidance on completing the budget narrative and personnel justification table.

	Year 1		Year 2	
Object Class Category with Example Line Items	Federal	Non-Federal	Federal	Non-Federal
PERSONNEL				
PrEP navigator (0.50 FTE)				
Physician to deliver HIV prevention services (0.20 FTE)				
Patient education specialist (0.25 FTE)				
TOTAL PERSONNEL				
FRINGE BENEFITS				
FICA @ X.XX%				
Health Insurance @ X%				
Dental @ X%				
Unemployment Insurance @ X%				
Workers Compensation @ X%				
Disability @ X%				
TOTAL FRINGE BENEFITS				



	Year 1		Year 2	
Object Class Category with Example Line Items	Federal	Non-Federal	Federal	Non-Federal
TRAVEL				
Local travel for PrEP navigator to provide care management services at X in-scope sites (include subtotals for mileage rate, number of miles, reason, and number of staff traveling)				
HIV prevention conference (2 people @ \$XXXX per person) (include subtotals for airfare, conference fees, and other conference costs)				
TOTAL TRAVEL				
EQUIPMENT <i>Any equipment requests must align with the Equipment List Form(s)</i>				
EHR upgrade to add new clinical workflows and clinical decision supports, and facilitate information exchange in support of HIV prevention and linkage to care activities (1 @ \$XX,XXX)				
Kiosks to facilitate confidential patient registration, questionnaire completion, scheduling, and chart access (2 kiosks @ \$X,XXX each)				
TOTAL EQUIPMENT				
SUPPLIES				
HIV self-test kits (500 kits @ XX each)				
Case management EHR software to develop, implement, and monitor treatment plans across the multidisciplinary team (1 @ \$XXX)				
TOTAL SUPPLIES				
CONTRACTUAL				
Consultant to provide PrEP best practices training to current providers (30 hours @ \$XX per hour)				



	Year 1		Year 2	
Object Class Category with Example Line Items	Federal	Non-Federal	Federal	Non-Federal
Practice transformation facilitator to guide the health center's enhanced use of an evidence-based model that integrates HIV prevention into primary care (20 hours @ \$XX per hour)				
TOTAL CONTRACTUAL				
OTHER				
EHR license fees for new staff (3 @ \$XXX each)				
TOTAL OTHER				
INDIRECT COSTS <i>Include only if your organization has a negotiated indirect cost rate or has previously claimed a de minimus rate of 10% of modified total direct costs</i>				
X.XX% approved indirect rate				
TOTAL INDIRECT COSTS				
TOTAL BUDGET				



Example Personnel Justification Table

Provide personnel costs for all direct hire staff and contractors to be supported by PCHP funding. Refer to Section IV.2.iv of the FY 2021 PCHP NOFO for detailed guidance on completing this table.

Year 1 Proposed Personnel					
Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support PCHP Project	Federal Amount Requested
J. Smith	Physician	\$325,000	\$197,300	0.20	\$39,460
R. Doe	PrEP navigator	\$57,550	\$57,550	0.50	\$28,775
P. Jones	Patient education specialist	\$25,000	\$25,000	0.25	\$6,250
A. Martin	Training consultant	\$75,000	\$75,000	0.015	\$1,125
L. Taylor	Practice transformation facilitator	\$90,000	\$90,000	0.01	\$900
TOTAL				0.975 FTE	\$76,510

Year 2 Proposed Personnel (only required if differs from year 1)					
Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support PCHP Project	Federal Amount Requested
J. Smith	Physician	\$325,000	\$197,300	0.20	\$39,460
R. Doe	PrEP navigator	\$57,550	\$57,550	0.50	\$28,775
P. Jones	Patient education specialist	\$25,000	\$25,000	0.25	\$6,250
TOTAL				0.95 FTE	\$74,485