



**FY 2023 Ending the HIV Epidemic - Primary Care HIV Prevention (PCHP)
Example Budget Narrative and Personnel Justification Table**

Example Budget Narrative

Upload a three-year budget narrative that clearly explains and justifies your proposed PCHP and non-federal expenditures for each requested 12-month period (budget year), as demonstrated in the example below. Your budget narrative must provide HRSA with sufficient information to determine if you will use PCHP funds separately and distinctly from other Health Center Program support (e.g., H80 awards). Refer to the PCHP NOFO, Appendix B for example uses of FY 2023 PCHP funding, and section IV.2.iv for detailed guidance on completing the budget narrative and personnel justification table.

	Year 1		Year 2		Year 3	
Object Class Category with Example Line Items	Federal	Non-Federal	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		Year 3	
Object Class Category with Example Line Items	Federal	Non-Federal	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 @ \$X,XXX 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						



	Year 1		Year 2		Year 3	
Object Class Category with Example Line Items	Federal	Non-Federal	Federal	Non-Federal	Federal	Non-Federal
Consultant to provide PrEP best practices training to current providers (30 hours @ \$XX per hour)						
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 (2 @ \$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 2023 PCHP NOFO for detailed guidance on completing this table. Funds may not be used to pay an individual at a rate in excess of Federal Executive Level II of the Federal Executive Pay scale (\$203,700 as of January 2022).

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	\$203,700	0.20	\$40,740
R. Doe	PrEP navigator	\$57,550	No adjustment needed	0.50	\$28,775
P. Jones	Patient education specialist	\$25,000	No adjustment needed	0.25	\$6,250
A. Martin	Training consultant	\$75,000	No adjustment needed	0.015	\$1,125
L. Taylor	Practice transformation facilitator	\$90,000	No adjustment needed	0.01	\$900
TOTAL				0.975 FTE	\$77,790

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	\$203,700	0.20	\$40,740
R. Doe	PrEP navigator	\$57,550	No adjustment needed	0.50	\$28,775
P. Jones	Patient education specialist	\$25,000	No adjustment needed	0.25	\$6,250
TOTAL				0.95 FTE	\$75,765

Year 3 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	\$203,700	0.20	\$40,740
R. Doe	PrEP navigator	\$57,550	No adjustment needed	0.50	\$28,775
P. Jones	Patient education specialist	\$25,000	No adjustment needed	0.25	\$6,250
TOTAL				0.95 FTE	\$75,765