



FY 2022 Health Center Program Service Expansion – Primary Care HIV Prevention (PCHP_
Non-Competing Continuation (NCC)

Example Budget Narrative and Personnel Justification Table

Example Budget Narrative

Refer to PCHP NCC Instructions, available on the PCHP Technical Assistance webpage, for guidance and suggested references.

Object Class Category with Example Line Items	Year 2 September 1, 2022 – August 31, 2023		Change from Year 1 to Year 2 of Project
	Federal	Non-Federal	
PERSONNEL			
PrEP navigator (0.50 FTE)			
Physician to deliver HIV prevention services (0.20 FTE)			
Patient education specialist (1.0 FTE)			Mr. Perez served as .5 FTE for Year 1, and will serve as 1.0 FTE in Year 2. Federal amount requested adjusted accordingly.
TOTAL PERSONNEL			
FRINGE BENEFITS			
FICA @ X.XX%			
Health Insurance @ X.XX%			
Dental @ X.XX%			

	Year 2 September 1, 2022 – August 31, 2023		Change from Year 1 to Year 2 of Project
Object Class Category with Example Line Items	Federal	Non-Federal	
Unemployment Insurance @ X.XX%			
Workers Compensation @ X.XX%			
Disability @ X.XX%			
TOTAL FRINGE BENEFITS			
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			
EHR upgrate 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)			

	Year 2 September 1, 2022 – August 31, 2023		Change from Year 1 to Year 2 of Project
Object Class Category with Example Line Items	Federal	Non-Federal	
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)			
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 @ \$XX each)			
TOTAL OTHER			
INDIRECT COSTS			
X.XX% approved indirect rate			
TOTAL INDIRECT COSTS			

	Year 2 September 1, 2022 – August 31, 2023		Change from Year 1 to Year 2 of Project
Object Class Category with Example Line Items	Federal	Non-Federal	
TOTAL BUDGET			

Example Personnel Justification Table

Include a Personnel Justification Table in your Budget Narrative attachment. Refer to PCHP NCC Instructions, available on the PCHP Technical Assistance webpage, for guidance and suggested references. Funds may not be used to pay the salary of an individual at a rate in excess of [Executive Level II of the Federal Executive Pay scale](#). This salary rate limitation also applies to sub-award/sub-contracts under a HRSA grant.

**Year 2
(September 1, 2022- August 31, 2023)
Proposed Personnel**

Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support PCHP Project	Federal Amount Requested	Change from Year 1 to Year 2 of Project
J. Smith	Physician	\$325,000	\$199,300	0.20	\$39,860	
R. Doe	PrEP navigator	\$57,550	No adjustment	0.50	\$28,775	
R. Perez	Patient education specialist	\$25,000	No adjustment	1.0	\$12,500	Mr. Perez served as .5 FTE for Year 1, and will serve as 1.0 FTE in Year 2. Federal amount requested adjusted accordingly.
			TOTAL PERSONNEL	1.70 FTE	\$81,135	