



**FY 2019 Integrated Behavioral Health Services (IBHS)  
Example Budget Narrative and Personnel Justification Table**

**Example Budget Narrative**

Upload a budget narrative that clearly justifies the federal and non-federal expenditures for the period of September 1, 2019 through August 31, 2020, as demonstrated in the example below. Refer to Appendix A of the IBHS Instructions for example funding uses, and Appendix B of the IBHS Instructions for detailed guidance on completing this narrative.

<b>Object Class Category with Example Line Items</b>	<b>Federal Requested IBHS funding to support line item.</b>	<b>Non-Federal Non-IBHS resources to support line item.</b>
<b>PERSONNEL</b>		
Licensed Clinical Social Worker (0.75 FTE)		
<b>TOTAL PERSONNEL</b>		
<b>FRINGE BENEFITS</b>		
FICA @ X.XX%		
Health Insurance @ X%		
Dental @ X%		
Unemployment Insurance @ X%		
Workers Compensation @ X%		
Disability @ X%		
<b>TOTAL FRINGE BENEFITS</b>		
<b>TRAVEL</b> <i>Detail travel costs consistent with your organization's established travel policy and in compliance with 45 CFR §75.474</i>		
Local travel between sites to provide integrated behavioral health services at X in-scope sites (include subtotals for mileage rate, number of miles, reason, number of staff travelling)		



Object Class Category with Example Line Items	Federal Requested IBHS funding to support line item.	Non-Federal Non-IBHS resources to support line item.
Training at Behavioral Health Integration Conference (2 people @ \$XXXX per person) (include subtotals for airfare, conference fees and other conference costs)		
<b>TOTAL TRAVEL</b>		
<b>EQUIPMENT</b>		
EHR upgrade to integrate patient data obtained through virtual visits (1 @ \$XX,XXX)		
Kiosks to facilitate patient registration, scheduling, and chart access (2 kiosks @ \$X,XXX each)		
<b>TOTAL EQUIPMENT</b>		
<b>SUPPLIES</b>		
Tablets to improve consistency and reliability of screening patients for SUD and/or mental health conditions (5 tablets @ \$XXX each )		
Case management EHR software to develop, implement, and monitor treatment plans across the multidisciplinary team (1 @ \$XXX )		
<b>TOTAL SUPPLIES</b>		
<b>CONTRACTUAL</b>		
Psychiatrist to provide XX hours/year of mental health and substance use disorder services (XX hours @ \$XXX per hour)		
Consultant to provide medication-assisted treatment training to current providers (30 hours @ \$XX per hour)		



Object Class Category with Example Line Items	Federal Requested IBHS funding to support line item.	Non-Federal Non-IBHS resources to support line item.
Patient journey mapping facilitator to guide the improvement of clinical and administrative processes that will enhance the quality of integrated behavioral health services. (20 hours x \$XX per hour)		
<b>TOTAL CONTRACTUAL</b>		
<b>OTHER</b>		
EHR license fees for new staff (X @ \$XXX each)		
<b>TOTAL OTHER</b>		
<b>INDIRECT COSTS</b> <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		
<b>TOTAL INDIRECT COSTS</b>		
<b>TOTAL BUDGET</b>		

### Example Personnel Justification Table

Provide personnel costs for all direct hire staff and contractors to be supported by IBHS funding. Refer to Appendix B of the IBHS Instructions for detailed guidance on completing this table.

**Reminder:** Adding at least 0.5 SUD and/or mental health services personnel FTE within 8 months of award is required.

Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support IBHS Project	Federal Amount Requested
J. Smith	Contracted Psychiatrist	\$325,000	\$192,300	.25	\$48,075
R. Doe	Licensed Clinical Social Worker	\$57,550	\$57,550	.75	\$43,163
<b>TOTAL</b>				<b>1.00 FTE</b>	<b>\$91,238</b>