

Budget Example for Expanded Services (ES) Funding Request:

Example Grantee:

DFG Health Center receives 50% of its section 330 grant to serve the general population (330(e) funding) and 50% of its section 330 grant to serve the homeless population (330(h) funding). DFG Health Center is eligible to request a maximum of **\$270,000**.

Example Proposal:

- **Expanded Medical Capacity (EMC) Project 80000-01: Primary Care Expansion**
 - DFG is requesting 67% of its maximum allowable amount: \$180,000
- **Service Expansion – Behavioral Health (SE-BH) Project 80000-02: Behavioral Health Expansion to Homeless Patients**
 - DFG is requesting the remaining 33% of its maximum allowable amount: \$90,000

Forms/Documents included in this example:

- SF424 Face Page Budget Summary (*EHB Standard Form*)
- Budget Details Form (*EHB Program Specific Application Level Form*)
- Line Item Budget (*EHB Program Specific Project Level Form*)
 - EMC Project
 - SE-BH Project
- Budget Justifications (*these would be uploaded as Word documents into the appropriate sections in the application in EHB*)
 - EMC Project
 - SE-BH Project

BUDGET INFORMATION - NON CONSTRUCTION	STATUS: COMPLETE
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Section A - Budget Summary							
Select	Grant Program Function or Activity	CFDA Number	Estimated Unobligated Funds		New or Revised Budget		
			Federal	Non-Federal	Federal	Non-Federal	Total
<input checked="" type="checkbox"/>	Community Health Centers	93.224			\$135,000.00	\$198,225.00	\$333,225.00
<input checked="" type="checkbox"/>	Health Care for the Homeless	93.224			\$135,000.00	\$198,224.00	\$333,224.00
Total					\$270,000.00	\$396,449.00	\$666,449.00

DEPARTMENT OF HEALTH AND HUMAN SERVICES			FOR HRSA USE ONLY							
Health Resources and Services Administration			Applicant Name		DFG Health Center					
BUDGET DETAILS			Grant Number		H80CS00000	Application Tracking #	80000			
Type of Health Center/Program	% Federal Funding Currently Received	Expanded Medical Capacity	Service Expansion					Federal Funding Requested		Target Federal Funding ¹
			Oral Health	Behavioral Health	Pharmacy	Vision Care	Enabling Services	Total	%	
Community Health Centers (CHC-330(e))	50%	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	50%	\$135,000
Migrant Health Centers (MHC-330(g))	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	%0	0
Health Care for the Homeless (HCH-330(h))	50%	\$45,000	\$0	\$90,000	\$0	\$0	\$0	\$135,000	50%	\$135,000
Public Housing Primary Care (PHPC-330(i))	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	%0	0
Total Federal Funding Requested		\$180,000	\$0	\$90,000	\$0	\$0	\$0	\$270,000	%	\$270,000

¹ The value calculated in this column is based on total federal funding requested in the 'Budget Summary' form of SF-424 section and the % distribution of federal funding currently received.

DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration LINE-ITEM BUDGET	FOR HRSA USE ONLY			
	Applicant Name	DFG Health Center		
	Grant Number	H80CS00000	Application Tracking #	80000
	Project #	80000-01	Project Type	EMC
	Project Title	Primary Care Expansion		
Category		Amount		
Revenue				
1. Applicant		\$0		
2. State		\$0		
3. Local		\$0		
4. Other		\$0		
5. Program Income		\$295,025		
6. Federal ES Funding Request for Project		\$180,000		
7. Total Revenue (Sum lines 1-6)		\$475,025		
Expenses				
8. Construction (Not applicable under this opportunity)				
9. Personnel		\$342,241		
10. Fringe Benefits		\$65,540		
11. Travel		\$8,900		
12. Equipment		\$0		
13. Supplies		\$42,000		
14. Contractual		\$16,344		
15. Other		\$0		
16. Total Expenses (Sum lines 8-15)		\$475,025		

DEPARTMENT OF HEALTH AND HUMAN SERVICES Health Resources and Services Administration LINE-ITEM BUDGET	FOR HRSA USE ONLY			
	Applicant Name	DFG Health Center		
	Grant Number	H80CS00000	Application Tracking #	80000
	Project #	80000-02	Project Type	SE-BH
	Project Title	Behavioral Health Expansion to Homeless Patients		
Category		Amount		
Revenue				
1. Applicant		\$0		
2. State		\$0		
3. Local		\$0		
4. Other		\$0		
5. Program Income		\$101,424		
6. Federal ES Funding Request for Project		\$90,000		
7. Total Revenue (Sum lines 1-6)		\$191,424		
Expenses				
8. Construction (Not applicable under this opportunity)				
9. Personnel		\$118,000		
10. Fringe Benefits		\$22,597		
11. Travel		\$15,000		
12. Equipment		\$0		
13. Supplies		\$30,000		
14. Contractual		\$0		
15. Other		\$5,827		
16. Total Expenses (Sum lines 8-15)		\$191,424		

Budget Justification: Expanded Medical Capacity (EMC) Project # 80000-01: Primary Care Expansion

Expenses

A. Personnel

DFG Health Center has budgeted funds to pay for salaries of health center staff including 1.0 FTE Family Practitioner (Base: \$129,327) and 0.5 FTE Nurse Practitioners (Base: \$71,976). All providers are budgeted to meet identified need and correspond with a standard of efficiency of 1,500 unique patients per provider. The salary base for our providers and support staff is competitive and consistent with the level of service currently provided at our sites. The Family Practitioner and Nurse Practitioner will be added to see patients across the lifecycle.

Additional Staff include 1.5 FTE Registered Nurses (Base: \$46,500), to serve as medical support staff and provide translation services. 2.5 FTE Medical Assistants (Base: \$23,920) who will work to support the providers, at 1.67 Medical Assistants per provider. Receptionists (Base: \$23,688) are budgeted at 1.0 FTE per provider, for a total of 2.0 FTE.

1.0 FTE Family Practitioner @ \$129,327 = \$129,327

0.5 FTE NP @ \$71,976 = \$35,988

1.5 FTE RN @ \$46,500 = \$69,750

2.5 FTE Medical Assistants @ \$23,920 = \$59,800

2.0 FTE Receptionists @ \$23,688 = \$47,376

Total = \$342,241

B. Fringe Benefits

We provide our employees a standard 19.15% of fringe benefits as part of their compensation package, including 7.65% FICA, 1.5% for workers comp and unemployment compensation, 7% for short term disability and health insurance, and a 3% contribution to employee pensions.

Total = \$65,540

C. Travel

Travel funds are requested for attendance at professional trainings, professional continuing education, and local travel to community partners.

Continuing Medical Education @ 1.5 FTEs x \$1000 = \$1,500

Professional Continuing Education @ 6 FTEs x \$1000 = \$6,000

Local Travel: 2,800 miles @ \$0.50/mile = \$1,400

Total = \$8,900

D. Equipment

No funds are being requested for equipment under the EMC project.

E. Supplies

Medical supplies include dressings, suture kits, medical record folders, and other supplies associated with direct patient care. The estimates per encounter are based on the actual expenditures in FY10.

Pharmaceutical costs cover medicines, vaccines, and other medicines given in the health center setting. The estimates per encounter are based on the actual expenditures in FY10.

General supplies include other office supplies and estimates per encounter are based on the actual expenditures in FY10.

Type	Rate/EMC Encounter	Est. EMC Encounters	Budget
Medical	\$11	2,000	\$22,000
Pharmaceutical	\$6	2,000	\$12,000
General	\$4	2,000	\$8,000
Total			\$42,000

F. Contractual

Patient Care. The health center will increase its budget for referred medical patient care for new patients at \$1,362 per month, over twelve months for a total of \$16,344. These costs are for contractual fees for services such as mammograms and cervical cancer screenings, referral services and specialty care. We anticipate that these costs will remain relatively stable based on historical trends.

Patient Care Contracts = \$16,344

Revenue

In addition to the ES funding requested, DFG anticipates the following patient-generated program income will support the project. DFG does not anticipate that any additional sources of funding will support this project.

A. Program Income

Service revenues are based on anticipated usage for each payor source and the estimated rate of reimbursement. These reimbursement rates are based on the health center's experience, and is consistent with the current payor mix. This EMC project's grant cost per patient is consistent with the average federal grant dollars per patient in the UDS reports between 2007, 2008, and 2009 (and as stated in the Expected Increase in the EMC Patients Impact form in the application).

We anticipate the following payor mix:

Projected New Patients by CY 2012 = 2,000

Projected New Encounters by CY 2012 = 3,800

Payor Source	% of Total Encounters	Number of Encounters	Average amount billed per encounter	Collection Rate	Projected Income
Medicaid	40%	1,520	\$128	97%	188,756
Medicare	8%	304	\$120	81%	29,581
Commercial	14%	532	\$122	82%	53,254
Self Pay 100%	4%	152	\$130	30%	5,960
Self Pay Sliding Fee	34%	1292	\$15	90%	17,474
Totals	100%	3,800			295,025

B. Federal ES Funding Request for Project

The health center is requesting \$90.00 in ES supplemental funding per projected new patient in the EMC project for a total of \$180,000 in ES funding.

Budget Justification: Service Expansion – Behavioral Health (SE-BH) Project #80000-01: Behavioral Health Expansion to Homeless Patients

Expenses

A. Personnel

DFG Health Center has budgeted funds to pay for salaries of health center staff including 0.2 FTE Psychiatrist (Base: \$165,000), 0.5 FTE Psychiatric Nurse Practitioners (Base: \$80,000), and 1.0 FTE Licensed Clinical Social Worker (Base: \$45,000). The target population for this project is homeless persons suffering from mental illness and/or substance abuse in DFG Health Center’s service area. DFG Health Center projects that it will serve 400 unduplicated homeless patients per year when at full capacity; we estimate 50 psychiatric visits per month, with the Nurse Practitioner having 140 visits per month. Further, the LCSW would have about 120 patient visits per month.

0.2 FTE Psychiatrist @ \$165,000 = \$33,000

0.5 FTE Psychiatric ARNP @ \$80,000 = \$40,000

1.0 FTE Licensed Clinical Social Worker @ \$45,000 = \$45,000

Total: \$118,000

B. Fringe Benefits

We will provide our employees a standard 19.15% of fringe benefits as part of their compensation package, including 7.65% FICA, 1.5% for workers comp and unemployment compensation, 7% for short term disability and health insurance, and a 3% contribution to employee pensions.

Total = \$22,597

C. Travel

Travel funds are requested for attendance at professional meetings and local travel in the in-scope mobile van unit to perform outreach.

Attendance at national HCH meeting @ 3 attendees x \$2,000 each = \$6,000

Local Travel: 18,000 miles/yr @ @ \$0.50/mile = \$9,000

Total = \$15,000

D. Equipment

No funds are being requested for equipment under the SE-BH project.

E. Supplies

Pharmaceutical costs cover medicines, vaccines, and other medicines given in the health center setting, including outreach/mobile vans. The estimates per encounter (for homeless patients) are based on the actual expenditures in FY10.

General supplies include other office supplies and estimates per encounter are based on the actual expenditures for homeless patients in FY10.

Type	Rate/HCH Patient	Est. HCH Encounters	Budgeted Amount
Pharmaceutical	\$10	2,000	\$20,000
General	\$5	2,000	\$10,000
Total			\$30,000

F. Contractual

No funds are being requested for Contractual under the SE-BH project.

G. Other

Professional licenses/memberships/dues/training costs: \$5,827

Revenue

In addition to the ES funding requested, DFG anticipates the following patient-generated program income will support the project. DFG does not anticipate that any additional sources of funding will support this project.

A. Program Income

Service revenues are based on anticipated usage for each payor source and the estimated rate of reimbursement. These reimbursement rates are based on the health center's experience, and is consistent with the current payor mix for its homeless population.

We anticipate the following payor mix:

Projected Existing and New Patients to Homeless Mental Health/Substance Abuse Services: 400

Projected Encounters at end of CY 2012: 2,000

Payor Source	% of Total Encounters	Number of Encounters	Average amount billed per encounter	Collection Rate	Projected Income
Medicaid	40.5%	810	\$128	80%	\$82,944
Medicare	3.5%	70	\$120	70%	\$5,880
Private/Other	8%	160	\$100	80%	\$12,800
Self Pay (incl. sliding fee)	48%	960	\$10	50%	\$4,800
Totals	100%	2,000			\$106,424

B. Federal ES Funding Request for Project

The Federal ES Service Expansion-Behavioral Health request is \$90,000.