General instructions for completing the EvaluationWeb Budget Allocation Template
This data collection template is provided to assist health departments report allocations to HIV prevention activities as part of the National HIV Prevention Program Monitoring and Evaluation (NHME) reporting requirements. The budget allocation data collection template includes a series of tables for reporting your 2012 and 2013 budget allocation information, broken down by categories of importance. The table in Section A allows you to report the amounts from all CDC sources used to support HIV prevention activities in your jurisdiction as a whole. The budget allocation template collects the best estimates of your agency's budget allocation information for 12-1201-required and recommended HIV prevention activities. CDC expects all grantees to report budget allocation information associated with all required activities. CDC also expects for grantees that have implemented 12-1201 recommended activities to report allocations to these recommended activities.

To ensure all grantees receive credit for their program activities, the template includes a set of open ended questions. These allow you to provide a brief explanation of how your agency planned to allocate the awarded funds to specific HIV prevention activities.

Each of the 12-1201 categories (Category A, Category B, and Category C) appears separately in the table. Cells will appear shaded for those grantees not receiving funding from these categories, as applicable.

The following 12 jurisdictions are excluded from reporting their allocations to HIV prevention activities for 2012 and 2013 budget years, as they are already reporting their allocations via ECHPP: Georgia, Maryland, Chicago, Texas, Washington, D.C., Houston, Los Angeles, Florida, New York City, Philadelphia, San Francisco, and Puerto Rico. Instead they will submit both 12-1201 and ECHPP budget allocations via a paper-based ECHPP budget allocation reporting tool directly to CDC.

Detailed instructions for completing the Budget Allocation Template in EvaluationWeb
The fields on this form reflect data requirements as described in the most current NHME Data Variable Set (DVS).

- Text boxes are used to write in information (words, dollar amounts, and dates). Blackened areas are not to be filled in.
- HIV prevention activities are organized in three distinct groups: required components, recommended components, and required activities.
- Required components include:
  - HIV Testing in healthcare settings
  - HIV Testing in non-healthcare settings
  - Comprehensive prevention with positives (CPP), which consist of partner services, linkage to care, treatment, adherence to antiretroviral therapy (ART), behavioral risk reduction interventions, and STD screening
  - Condom distribution
  - Policy initiatives
- Recommended components include:
  - Under Category A
    - Evidence-based HIV prevention interventions for HIV-negative persons at highest risk of acquiring HIV
    - Social marketing, media, and mobilization
    - Pre-exposure prophylaxis
  - Under Category B or CDC funds other than PS12-1201:
    - Integration of testing programs for HIV, Hepatitis B virus, Hepatitis C virus, other STDs and Tuberculosis, if implemented (for example PCSI)
- Required activities include:
  - Reportable for Categories A and B; optional for Category C and for CDC funds other than PS12-1201:
    - Prevention program monitoring and evaluation
    - Jurisdictional HIV prevention planning
    - Capacity building and technical assistance
    - Agency’s general operations/admin activities

This data collection template is consistent with the OMB-approved information collection request #0920-0696 (expiration date: 03/31/2016).
For assistance with data reporting and submissions

- For guidance on how to report annual budget allocation, contact Argie Figueroa (404-639-8291, afigueroa@cdc.gov) or Choi Wan (404-639-1995, cwan@cdc.gov)
- For technical assistance with EvaluationWeb, contact the HELP DESK at Luther Consulting (help@lutherconsulting.com or 1-866-517-6570 option #1).
- For questions about NHME data elements, contact the NHME Service Center (NHMEservice@cdc.gov or 1-855-374-7310).

CDC assurance of confidentiality

The CDC Assurance of Confidentiality statement assures clients and agency staff that data collected and recorded on templates will be handled securely and confidentially. All CDC grantees are encouraged to include the CDC Assurance of Confidentiality statement on all HIV prevention program data collection templates.

Assurance of Confidentiality Statement:

The information in this report to the Centers for Disease Control and Prevention (CDC) is collected under the authority of Sections 304 and 306 of the Public Health Service Act, 42 USC 242b and 242k. Your cooperation is necessary for evaluation of the interventions being done to understand and control HIV/AIDS. Information in CDC’s HIV/AIDS National HIV Prevention Program Monitoring and Evaluation (NHME) system that would permit identification of any individual on whom a record is maintained, or any health care provider collecting NHME information, or any institution with which that health care provider is associated will be protected under Section 308(d) of the Public Health Service Act. This protection for the NHME information includes a guarantee that the information will be held in confidence, will be used only for the purposes stated in the Assurance of Confidentiality on file at CDC, and will not otherwise be disclosed or released without the consent of the individual, health care provider, or institution described herein in accordance with Section 308(d) of the Public Health Service Act (42 USC 242m(d)).
<table>
<thead>
<tr>
<th>Required Components (refer to Section F below)</th>
<th>PS12-1201 Category A</th>
<th>PS12-1201 Category B</th>
<th>PS12-1201 Category C</th>
<th>CDC funds other than PS12-1201</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIV Testing in Healthcare Settings</td>
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<tr>
<td>HIV Testing in Non-Healthcare Settings</td>
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</tr>
<tr>
<td>Comprehensive Prevention with Positives (CPP)</td>
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<tr>
<td>Condom Distribution</td>
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<tr>
<td>Policy Initiatives</td>
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<tr>
<td>Recommended Components (refer to Section E below)</td>
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<tr>
<td>Service Integration (Optional)</td>
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<tr>
<td>Required Activities</td>
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<tr>
<td>Prevention Program Monitoring and Evaluation</td>
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<td>Capacity Building and Technical Assistance</td>
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<tr>
<td>Agency’s General Operations/Admin Activities</td>
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</tbody>
</table>
SECTION B. HIV TESTING IN NON-HEALTHCARE SETTINGS
Instructions: Break out the amount allocated to HIV testing in non-healthcare settings by race/ethnicity and by risk categories in the respective columns below. Indicate the amount from all CDC funds allocated to HIV testing in non-healthcare settings for...

<table>
<thead>
<tr>
<th>Allocations by Risk Category</th>
<th>Allocations by Race</th>
</tr>
</thead>
<tbody>
<tr>
<td>MSM</td>
<td>African Americans</td>
</tr>
<tr>
<td>IDU</td>
<td>Hispanics</td>
</tr>
<tr>
<td>Heterosexuals</td>
<td>Other or Unknown</td>
</tr>
<tr>
<td>Other or Unknown</td>
<td></td>
</tr>
</tbody>
</table>

1. If you are unable to report funding allocations to HIV testing in non-healthcare settings by risk group or by race/ethnicity (above categories), please provide a brief explanation of any limitations to providing this level of detail.

2. Please provide any additional information to explain funding allocation limitations or caveats for HIV testing that may be a concern to you, if applicable.

SECTION C. COMPREHENSIVE PREVENTION WITH POSITIVES (CPP)
Instructions: Allocation associated with comprehensive prevention with positives (CPP). CPP includes Partner Services, continuum of care (linkage, retention, re-engagement in care, and treatment adherence), risk-reduction EBIs and other prevention programs that are targeted to persons living with HIV and their partners.

<table>
<thead>
<tr>
<th>Amount of Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Partner Services</td>
</tr>
<tr>
<td>HIV Continuum of Care</td>
</tr>
<tr>
<td>Risk Reduction EBIs with Positive People</td>
</tr>
<tr>
<td>Other CPP Activities</td>
</tr>
</tbody>
</table>

1. Please identify the specific prevention activities included in the allocations to "other CPP" activities category.

2. Please provide any additional information to explain funding allocation limitations or caveats that may be a concern to you, if applicable.

SECTION D. CONDOM DISTRIBUTION
Instructions: Indicate the amount of all CDC funds your agency allocated to condom distribution targeting...

<table>
<thead>
<tr>
<th>Amount Allocated</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIV-Positive People</td>
</tr>
<tr>
<td>HIV-Negative or Unknown Status</td>
</tr>
</tbody>
</table>

1. If you are unable to report allocations to condom distribution for the two population categories (above), please provide a brief explanation.

2. Please provide any additional information to explain condom distribution-related funding allocation limitations or caveats that may be a concern to you, if applicable.

SECTION E. RECOMMENDED COMPONENTS
Instructions: Please complete the narrative questions, if applicable.

1. If you have allocated PS12-1201 Category A to recommended components, please briefly identify the specific prevention activities that you are going to implement.

2. If you have allocated PS12-1201 Category B to integration of testing programs, please briefly identify the specific prevention activities that you have implemented.

3. If you have allocated CDC funds other than PS12-1201 to recommended components, please briefly identify the specific prevention activities that you have implemented.

SECTION F. REQUIRED COMPONENTS/OTHER SUPPORT SERVICES
Instructions: Please complete the narrative question, if applicable.

1. Please provide any additional information to explain funding allocation limitations or caveats that may be a concern to you, if applicable, for any of the variables in this template.