

LINE ITEM BUDGET

Project Title: a Descriptive Study on the Knowledge, Attitude, Perceived Behaviors towards Suspected or confirmed HIV/AIDS clients and HIV Stigma od Barangay Health Workers among Health Facilities in Leyte

Project Leader: Janet Alexis A. De los Santos, Ph.D.

Implementing Agency: Visayas State University

Period Covered: September 4, 2023-September 3, 2024

Total number of months: 12 months

CASH PROGRAM													
DETAILS	As approved PCHRD	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST
I. PERSONNEL SERVICES													
A. Salaries													
One (1) Project Technical Aide @ PHP 18,703/month x 12 months	224,436.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00	18,703.00
B. Honoraria													
One (1) Project Leader @ PHP 8,800/month x 12 months	105,600.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00
One (1) Project Staff @ PHP 7,500/month x 12 months	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
One (1) Project Staff L2@ PHP 6,000/month x 12 months	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
SUBTOTAL FOR PS	₱492,036.00												
II. MAINTENACE AND OTHER OPERATING EXPENSES													
A. Local Travelling Expenses	144,880.00	13,000.00	13,500.00	14,000.00	14,000.00	12,500.00	12,500.00	12,880.00	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00
Local Travel Expenses													
B. Communication Expenses @ Php 300/mon. x 4 x 12 months	14,400.00		2,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
C. Supplies and Materials Expenses	61,610.83	5,135.83	6,000.00	6,000.00	6,000.00	6,000.00	6,135.00	5,135.00	4,135.00	4,335.00	4,300.00	4,300.00	4,135.00
D. Respresentation Expenses	40,000.00												
Focus Group Discussion	20,000.00												
Project Team Meetings	20,000.00		4,000.00		4,000.00		4,000.00		4,000.00		4,000.00		
E. Survey Expenses	148,260.00		33,000.00		22,337.00		20,333.00		20,330.00	32,130.00		20,130.00	
F. Other Professional Expenses	27,000.00												
Consultant @ 3000x 2 session	6,000.00		3,000.00						3,000.00				
One (1) Statistician @ 1 time analysis x Php 10,000.00/analysis	10,000.00									10,000.00			
Six (6) translator @ Php 1,500 x 6 (translate 3 research instruments to bisaya and Waray	9,000.00		9,000.00										
One (1) translator (Quality Assurance of Questionnaire traslation) @ Php 2,000.00			2,000.00										
G. Utilities Expenses	-												
H. Printing and Binding Expenses	5,800.00		1,450.00						1,450.00		1,450.00		1,450.00
I. Training Expenses	5,000.00												
Attendance to training @5,000.00 x 1 pax	5,000.00	5,000.00											
J. Insurance @ 4,800/term x 2 pax	9,600.00	4,800.00						4,800.00					
SUB-TOTAL FOR MOOE	₱456,550.83												
III. INDIRECT COST (7.5%)													
A. Supplies and Materials	51,390.00				21,822.00		21,820.09						7,747.91
B. Utilities	0.00												
SUB-TOTAL FOR IC	51,390.00												
Summary													
I. Total for Personnel Services	492,036.00												
II. Total for Maintenance and other operating expenses	456,550.83												
III. INDIRECT COST (7.5%)	51,390.00												
GRAND TOTAL	₱999,976.83												

Tranche	Amount
Mobilization	687,186.92
2nd tranche	224,954.00
3rd tranche	87,835.91
Total	999,976.83