

Line Item Budget

Project Title: A Descriptive Study on the Knowledge, Attitude, Perceived Behaviors towards suspected or confirmed HIV/AIDS clients and HIV Stigma of 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: June 1, 2023- May 31, 2024

Total number of months: 12 months

DETAILS	AS APPROVED		
	PCHRD	VISAYAS STATE UNIVERSITY	UP-SHS/ DOH RO VIII
I. PERSONNEL SERVICES			
A. Salaries			
One (1) Project Technical Aide I @ P18,703/month x 12 months	224,436.00		
B. Honoraria			
One (1) Project Leader @ P 8,800/mo x 12 months	105,600.00	686,505.60	
One (1) Project Staff L3 @ P 7,500/mo x 12 months	90,000.00	-	874,872.00
One (1) Project Staff L2 @ P 6,000/session x 12 months	72,000.00	-	510,717.60
SUB-TOTAL FOR PS	P 492,036.00	686,505.60	1,385,589.60
II. MAINTENANCE AND OTHER OPERATING EXPENSES			
A. Local Traveling Expenses	75,000.00	-	-
B. Communication Expenses	14,400.00	-	-
C. Supplies and Materials Expenses	21,725.00	20,000.00	20,000.00
D. Rent Expenses	25,000.00	-	-
E. Representation Expenses	40,000.00	-	-
F. Survey Expenses	225,650.00	-	-
G. Other Professional Expenses	16,000.00	20,000.00	-
H. Utilities Expenses	-	30,000.00	5,000.00
I. Printing and Binding Expenses	5,800.00	5,000.00	3,000.00
J. Training Expenses	5,000.00	-	10,000.00
K. Insurance Premiums	9,600.00	-	9,600.00
SUB-TOTAL FOR MOOE	P 438,175.00	75,000.00	47,600.00
III. CAPITAL OUTLAY			
A. Printer	-	80,000.00	-
B. Projector	-	30,000.00	-
SUB-TOTAL FOR CO	-	110,000.00	-
IV. INDIRECT COST (7.5%)			
A. Supplies and Materials	40,000.00	-	-
B. Utilities	29,765.83	-	-
SUB-TOTAL FOR IC	69,765.83	-	-
Summary			
I. Total for Personnel Services	492,036.00	686,505.60	1,385,589.60
II. Total for MOOE	438,175.00	75,000.00	47,600.00
III. Total for CO	-	110,000.00	-
IV. Total for IC	69,765.83	-	-
GRAND TOTAL	P 999,976.83	871,505.60	1,433,189.60

*Charged against 2023 PCHRD-GIA Funds

CERTIFIED FUNDS AVAILABLE:

JESSAMYN M. BUCLATIN

Accountant III

2023-05-06/12

RECOMMENDING APPROVAL:

PAULA JANE A. DE LEON

Officer-In-Charge, IDD

APPROVED:

JAIME C. MONTOYA, MD, MSc, PhD, CESO II

Executive Director III