

Annex B
Line-Item Budget
(1st Re-alignment)

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, PhD
Implementing Agency: Visayas State University
Project Duration: September 4, 2023 – September 4, 2024 (12 months)

Particulars	As Approved	As Re-aligned	Justification
I. PERSONNEL SERVICES			
A. Salaries			
One (1) Project Technical Aide I @ P 18,703/month x 12 months	224,436.00	224,436.00	
B. Honoraria			
One (1) Project Leader @ P 8,800/month x 12 months	105,600.00	105,600.00	
One (1) Project Staff L3 @ P 7,500/month x 12 months	90,000.00	90,000.00	
One (1) Project Staff L2 @ P 6,000/month x 12 months	72,000.00	72,000.00	
SUB-TOTAL FOR PS	₱492,036.00	₱492,036.00	
II. MAINTENANCE AND OTHER OPERATING EXPENSES			
A. Local Traveling Expenses	75,000.00	144,880.00	The team finds it hard to borrow VSU vehicles since it is used by the owning department. Renting a private vehicle is costly so the team decided to use public conveyance instead.
B. Communication Expenses @ Php 300/mo. x 4 pax 12 mon.	14,400.00	14,400.00	
C. Supplies and Materials Expenses	21,725.00	61,610.83	To be used to purchase additional supplies and materials needed for the project.
D. Rent Expenses	25,000.00	0.00	
E. Representation Expenses	40,000.00	40,000.00	
F. Survey Expenses	225,650.00	148,260.00	The other funds will be used for payment of other professional services, supplies and materials, and travel expenses.
G. Other Professional Expenses	16,000.00	27,000.00	

• One (1) Statistician @ 1 time analysis x Php 10,000.00/ analysis • Six (6) translators @ Php 1,500.00 each (will translate 3 research instruments to <i>Bisaya</i> and <i>Waray-waray</i>.) • One (1) translator (Quality Assurance of Questionnaire translation) @Php 2,000.00				
H. Utilities Expenses				
I. Printing and Binding Expenses	5,800.00		5,800.00	
J. Training Expenses	5,000.00		5,000.00	
K. Insurance Premiums	9,600.00		9,600.00	
SUB-TOTAL FOR MOOE	₱438,175.00		₱456,550.83	
III. INDIRECT COST (7.5)%				
A. Supplies and Materials	40,000.00		51,390.00	To be used to purchase of additional supplies and materials needed for the project.
B. Utilities	29,765.83		0.00	Funds will be used to augment travel expenses
SUB-TOTAL FOR IC	₱69,765.83		₱51,390.00	
Summary				
I. Total for Personnel Services	492,036.00		492,036.00	
II. Total for MOOE	438,175.00		456,550.83	
III. Total for IC	69,765.83		51,390.00	
GRAND TOTAL	₱999,976.83		P 999,976.83	

Prepared and submitted by:

Noted by:


JANET ALEXIS A. DE LOS SANTOS, PhD
 Project Leader


DANIEL LESLIE TAN
 OIC- President, VSU *01/12/23*