

CAMEROON BAPTIST CONVENTION HEALTH SERVICES

CDC/PEPFAR HIV FREE PROJECT ZONE I

BUDGET ANALYSIS BY COST CATEGORY

PERIOD FROM 01/10/2022 - 04/10/2022

NORTH WEST REGION

CODE	DESCRIPTION	HTXS	HVCT	HVSI	MTCT	PDTX	PrEP	VL	TOTAL
01	Personnel: Salaries- Health Care Workers- Clinical	0	0	0	0	0	0	0	0
02	Personnel: Salaries- Health Care Workers- Ancillary	0	0	0	0	0	0	0	0
03	Personnel: Salaries- Other Staff	0	0	0	0	0	0	0	0
04	Fringe Benefits	0	0	0	0	0	0	0	0
05	Travel: International Travel	0	0	0	0	0	0	0	0
06	Travel: Domestic Travel	0	36,000	0	0	0	0	0	36,000
07	Equipment: Health Equipment	0	0	0	0	0	0	0	0
08	Equipment: Non-Health Equipment	0	0	0	0	0	0	0	0
09	Supplies: Pharmaceutical	0	0	0	0	0	0	0	0
10	Supplies: Health- Non Pharmaceutical	0	0	0	0	0	0	0	0
11	Supplies: Other Supplies	32,000	1,910,000	0	0	0	0	0	1,942,000
12	Contractual: Contracted Health Care Workers- Clinical	0	250,000	0	0	0	0	0	250,000
13	Contractual: Contracted Health Care Workers- Ancillary	0	0	0	0	0	0	0	0
14	Contractual: Contracted Interventions	0	0	0	0	0	0	0	0
15	Contractual: Other Contracts	0	0	0	0	0	0	0	0
16	Construction	0	0	0	0	0	0	0	0
17	Training	0	0	0	0	0	0	0	0
18	Sub recipient	0	0	0	0	0	0	0	0
19	Other: Financial Support for Beneficiaries	0	500,000	0	0	0	0	250,000	750,000
	TOTAL	32,000	2,696,000	0	0	0	0	250,000	2,978,000