

# CAMEROON BAPTIST CONVENTION HEALTH SERVICES

CDC/PEPFAR HIV FREE PROJECT ZONE I

## BUDGET ANALYSIS BY COST CATEGORY

PERIOD FROM 10/19/2022 - 10/25/2022

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	41,750	0	0	0	0	0	0	41,750
05	Travel: International Travel	0	0	0	0	0	0	0	0
06	Travel: Domestic Travel	264,150	0	0	0	14,000	0	0	278,150
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	315,350	5,400	0	0	0	0	0	320,750
12	Contractual: Contracted Health Care Workers- Clinical	215,900	87,400	0	14,500	0	0	5,500	323,300
13	Contractual: Contracted Health Care Workers- Ancillary	0	27,800	0	0	0	0	0	27,800
14	Contractual: Contracted Interventions	0	0	0	0	0	0	0	0
15	Contractual: Other Contracts	15,000	0	0	0	0	0	0	15,000
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	325,050	98,400	0	16,500	55,500	0	35,000	530,450
	TOTAL	1,177,200	219,000	0	31,000	69,500	0	40,500	1,537,200