

## THE THIRD QUARTER WORK PLAN 2006

### I. NCHADS Work Plan

61 00 00 0					I. PREVENTION PACKAGE								
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	61	01	00	0			1.IEC	Jul	Aug				Sep
	61	01	01	0	Identified needs								
	61	01	02	0	Production of materials					\$ 30,000			
	61	01	02	1	Printed materials	BCC Unit	x	x	x	\$ 30,000	DFID	25 billboards pictures for HIV/AIDS and 45 small billboard for VCCT to be produced and installed. And some leaflets, posters for HIV/AIDS prevention and care produced	
<b>Sub-total for DFID</b>										<b>\$ 30,000</b>			
<b>Sub-total for IEC</b>										<b>\$ 30,000</b>			

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	02	00	0			2.Outreach	Jul	Aug			
	61	02	01	0	Training					\$ 15,248		
	61	02	01	1	Curriculum design		x			\$ 2,000	DFID	Coordination meetings to develop curriculum for TOT conducted by the NTWG on OR/PE
	61	02	01	2	Training materials		x			\$ 3,000	DFID	A package of Training materials for trainers produced
	61	02	01	3	Training of Trainer for OR/PE				x	\$ 10,248	DFID	Two-5 days trainings of Trainers for OR/PE conducted in Phnom Penh
	61	02	01	4	Refresher Training							
	61	02	04	0	Peer Education					\$ 12,619		
	61	02	04	1	Training and refresher training of PE					\$ 12,619	GF-P2	
	61	02	07	0	Technical coordination					\$ 10,962		
	61	02	07	1	Technical coordination					\$ 3,000	FHI	Coordination Meetings with service owners held at the 15 projected provinces
	61	02	07	2	Sensitization meeting							
	61	02	07	3	Review and updated guidelines					\$ 5,000	DFID	Program reviewed with stakeholders and new guidelines developed
	61	02	07	4	Establish TWG					\$ 980	DFID	TWG Coordination meetings on OR/PE held under Chair of Women's Affairs;
	61	02	07	5	Consensus workshop					\$ 1,982	DFID	TWG Coordination meetings on OR/PE held under Chair of Women's Affairs;
<b>Sub-total for DFID</b>										<b>\$ 23,210</b>		
<b>Sub-total for FHI</b>										<b>\$ 3,000</b>		
<b>Sub-total for GFATM</b>										<b>\$ 12,619</b>		
<b>Sub-total for Outreach</b>										<b>\$ 38,829</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	03	00	0			Jul	Aug	Sep			
	61	03	00	0	3.100% CONDOM USE							
	61	03	06	0	<b>Technical coordination</b>							
	61	03	06	1	Meeting on 100% CUP							
	61	03	06	2	Sharing experience on 100% CUP	BCC Unit	x	x	x	\$ 8,626	GF-P2	One-two-day meeting to sharing experience on implementation of 100% Condom Use with 72 participans from provinces and NAA
<b>Sub-total for DFID</b>										<b>\$ 8,626</b>		
<b>Sub-total for CUP</b>										<b>\$ 8,626</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	04	00	0			Jul	Aug	Sep			
	61	04	00	0	<b>4.STI MANAGEMENT</b>							
	61	04	02	0	<b>Training</b>					\$ 15,000		
	61	04	02	1	Develop curriculum and training materials							
					Update to print technical guidelines for STI/RTI care management and develop appropriate curricular and training materials.	STI/RTI Unit joined with NCDS	x	x	x	\$ 5,000	DFID	70 curricular and 1000 manual for STD care for the general population printed and distributed (Carried over from Q2/2006)
					In collaboration with NCDS, set up a system of quality control in laboratory of 13 STI clinics	STI/RTI Unit joined with NCDS	x	x	x	\$ 10,000	DFID	13 clinics (1BCM,1BTM, SVR, 2PVG, SHV, PST, 5PNP and KCM) with QC in place and operational (Carried over from Q2/2006)
	61	04	08	0	<b>Technical coordination, etc</b>					\$ 7,475		
	61	04	08	1	Semi Annual meeting to coordinate STI/RTI services delivery as part of 100% CU promotion	STI/RTI Unit + BCC Unit			x	\$ 3,788	DFID	24 provinces participating in coordination meetings twice a year (total = 78 staff from PAOs, POTs, STD clinics, NCHADS)
									x	\$ 3,552	FHI	(Carried over from Q2/2006)
	61	04	08	2	Monthly STI TWG meetings	STI/RTI				\$ 135	DFID	3TWG meetings
<b>Sub-total for DFID</b>										<b>\$ 18,923</b>		
<b>Sub-total for FHI</b>										<b>\$ 3,552</b>		
<b>Sub-total for STI</b>										<b>\$ 22,475</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	07	00	0			Jul	Aug	Sep			
	62	07 <td>00</td> <td>0</td> <td><b>5. HEALTH FACILITY BASED CARE</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	00	0	<b>5. HEALTH FACILITY BASED CARE</b>							
	62	07	03	0	<b>Training</b>					\$ 115,923		
	62	07	03	01	Training in OI & ART guidelines							
					Secondment for Pediatricians	AIDS Care Unit	x	x	x	\$ 19,276	GF/R4	11 teams of 4 persons from SHV-RH, BTB-RH, KCN-RH, PST-RH, KTH-RH, MKBR-RH, SSP-RH, NKL-RH, KPT-RH, TKV-RH, TKM-RH attended the 2-week secondement training courses (Carried over from Q2/2006)
					1st Pediatrician Training Course on OIs and ARV therapy	AIDS Care Unit	x	x	x	\$ 27,530	GF/R4	20 pediatricians from 16 ODs trained on OI and ART management for children (SHV, KHK, BTB, KCN, PST, KTH, BMC, PVG, SVR, KPT, KCM, TKV and KDL) (Carried over from Q2/2006)

					Training for Pediatric Care and treatment	AIDS CARE Unit	x	x	x	\$	5,000	CHAI	Training for pediatricians & sponsor relevant pediatric care and treatment related workshops	
	62	07	03	4	Clinician network meeting	AIDS CARE Unit	x	x	x	\$	6,500	CHAI	Support of clinician network (Clinton Fellowship network + others organized by AIDS Care Unit)	
	62	07	03	10	Training in OI and ART management for clinician (5th course)	AIDS Care Unit	x	x	x	\$	46,117	GF/R4	24 clinicians from BTB, BMC, OMC, TKV, STR, SRP, ,KK., KRT, RTK, SVR and NOGs trained on OI and ART counseling.	
					Training in OI and ART counseling for nurses (4th course)	AIDS Care Unit	x	x		\$	10,000	GF/R4	30 clinicians from BTB, BMC, OMC, TKV, STR, SRP, SHV, KK, SVR, KRT, KPT, KDL, KSP, PLN and PHP trained on OI and ART management.	
					Mentoring for OI and ART team to start HIV/AIDS care service in RH	AIDS Care Unit/RH of OD	x	x	x	\$	1,500	GF/R4	Mentoring on OI and ART service will be conducted in Thamor Koul (Battambang province) and Kralanh (Siem Reap province)	
											<b>Sub-total for GFATM</b>	<b>\$</b>	<b>115,923</b>	
											<b>Sub-total for CHAI</b>	<b>\$</b>	<b>11,500</b>	
											<b>Sub-total for HFBC</b>	<b>\$</b>	<b>127,423</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output		
	62	08	00	0			Jul	Aug	Sep					
	62	08	00	0	<b>8.HOME BASED CARE and PLHA-SG &amp; MMM</b>									
	62	07	03	21	Orientation Workshop on TB/HIV Collaborative activities in KPT and SRV		x	x	x	\$	4,520	GF-R4	A total number of 70 health care providers at health center and community level in KTP and SHV attended a one-day workshop on TB/HIV collaborative activities	
	62	08	02	2	Semi-annual workshop on HBC network		x	x		\$	4,811	GF-R1-P2	The 59 people attended semi-annual workshop on HBC network	
	62	08	01	4	Training of Trainers for Community Home Based Care			x		\$	4,923	GF-R1-P2	A total number of 25 health care workers attended the TOT on CHBC	
	62	08	08	0	Contracting HBC with NGOs		x	x	x	\$	72,000	DFID	8 Home and Community based care teams within the Continuum care framework implemented through contracting with local NGOs (Contracted with NGOs: REDA (SVR:4T), WOMEN (PRV 6T) and KWCD (3 HBCT)	
											<b>Sub-total for DFID</b>	<b>\$</b>	<b>72,000</b>	
											<b>Sub-total for GFATM</b>	<b>\$</b>	<b>14,254</b>	
											<b>Sub-total for HBC-PLHAs-SG and MMM.</b>	<b>\$</b>	<b>86,254</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	62	09	00	0			Jul	Aug	Sep				
	62	09	00	0	<b>9.VCCT</b>								
	62	09	03	0	<b>Guideline and Training</b>					\$	16,271		
	62	09	03	1	Develop curriculum & materials for laboratory Training for HIV testing	VCCT/NCHADS	x	x	x	\$	4,993	DFID	One curriculum and reading material for Lab training developed

	62	09	03	2	Initiative training for Counseling	VCCT/ NCHADS			x	\$	5,576	DFID	A 5-days training course for 27 participants from planned VCCT	
	62	09	03	3	Initiative training for lab staff	VCCT/ NCHADS			x	\$	5,702	DFID	A 5-days training course for 22 participants from planned VCCT	
	62	09	03	5	Refresher training for VCCT lab staff	VCCT/ NCHADS		x		\$	4,990	US-CDC	A 5 day training course for Laboratory for VCCT conducted for 17 participants	
	62	09	10	0	<b>Quality Assurance</b>					\$	7,948			
	62	09	10	1	HIV Quality Control	VCCT/ NCHADS	x			\$	7,948	DFID	HIV quality controls conducted for 109 persons	
											<b>Sub-total for DFID</b>	<b>\$</b>	<b>24,219</b>	
											<b>Sub-total for CDC</b>	<b>\$</b>	<b>4,990</b>	
											<b>Sub-total for VCCT</b>	<b>\$</b>	<b>29,209</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output		
	62	10	00	0			Jul	Aug	Sep					
	62	10	00	0	<b>10. COORDINATION AND REFERRAL NETWORK OF CoC</b>									
	62	10	03	0	<b>Training</b>									
	62	10	03	01	Develop of wall charts on ART	AIDS Care Unit/BCC Unit	x	x	x	\$	1,760	GF/R4	500 wall-charts have been developed, printed and distributed to OIs and ART sites. <i>(Carried over from Q2/2006)</i>	
	62	10	03	02	Workshop on Sharing Experiences of CoC for PLHAs	AIDS Care Unit		x		\$	11,873	GF/R4	A workshop will be conducted with participation from 12 ODs where CoC for PLHA has been implemented. 101 participants will attend this workshop to share their experiences and challenge in providing HIV/AIDS care to PLHA. <i>(Carried over from Q2/2006)</i>	
					Concensus Workshop to revised and updated on OIs Guideline.	AIDS Care Unit		x		\$	3,164	GF/R4	1-3 days workshop to review on OIs Guideline for OD & RH staffs conducted at NCHADS <i>(Carried over from Q2/2006)</i>	
											<b>Sub-total for GFATM</b>	<b>\$</b>	<b>16,797</b>	
											<b>Sub-total for CoC</b>	<b>\$</b>	<b>16,797</b>	

63 12 00 0 III. SURVEILLANCE & RESEARCH													
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	61	11	00	0			Jul	Aug	Sep				
	63	12	01	00	<b>HIV Sentinel Surveillanc, 2006(HSS)</b>	<i>Sur</i>				\$	142,180	CDC-GAP	
	63	12	01	02	Procurement for HSS, 2006 gifts		x			\$	86,500	CDC-GAP	Lab materials, equipment for data collection
	63	12	01	03	Training for HSS, Data Collection			x		\$	7,000	CDC-GAP	One training conducted
	63	12	01	04	Regional Lab training for HSS, Data Collection			x		\$	5,000	CDC-GAP	Three Lab regional training conducted
	63	12	01	05	Provincial training			x		\$	4,000	CDC-GAP	Training Sessions conducted at provinces
	63	12	01	06	Data Collection and Supervision				x	\$	39,680	CDC-GAP	Data collection performed

63	12	03	00	STI Surveillance Survey (SSS)	Sur				\$ 8,000		
63	12	03	09	Dissemination SSS, 2005				x	\$ 8,000	FHI	A meeting held
									<b>Sub-total for CDC</b>	<b>\$ 142,180</b>	
									<b>Sub-total for FHI</b>	<b>\$ 8,000</b>	
									<b>Sub-total for Surveillance</b>	<b>\$ 150,180</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	63	13	00	0			13. RESEARCH	Jul	Aug			
63	13	01	0	Research studies					\$ 252,208			
63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research	x	x	x	\$ 46,890	AUSAID	Cohort participants will be enrolled (how many participants will be enrolled-will be follow-up with Saramony)	
63	13	01	2	Expending HIV care in Cambodia	Research	x	x	x	\$ 183,594	UNSW	Clinic established and running, and ART are provided to 400 PLHAs	
63	13	01	3	Treat Asia HIV observational database (TAHOD)	Research	x	x	x	\$ 2,500	UNSW	Database of Treat Asia HIV Observation will be developed	
63	13	01	4	Study on emerging risk groups								
63	13	01	5	Operational reseach project								
63	13	01	6	Study on over treatment of cervicitis among LRW:								
				Protocol development	Research	x			\$ 2,000	DFID	Protocol developed	
				Study instrument development	Research	x			\$ 500	DFID	Study instrument developed	
				Natioanal Ethics Committee	Research	x			\$ 100	DFID	NEC approved	
				Translation of study instrument	Research	x			\$ 140	DFID	Study instrument translated	
				Interviewer and supervisor training	Research		x		\$ 870	DFID	Training conducted	
				Pretest study instruments	Research		x		\$ 1,120	DFID	Pretest conducted	
				Review Instrument	Research		x		\$ 300	DFID	Instrument reviewed	
				Buying 1 laptop	Research		x		\$ 1,500	DFID	1 laptop bought	

				Data collection and materials for data collection in Kg. Chhaing, SRP and KPT	Research		x	x	\$ 12,694	DFID	Data collection conducted	
									<b>Sub-total for DFID</b>	<b>\$ 19,224</b>		
									<b>Sub-total for AusAID</b>	<b>\$ 46,890</b>		
									<b>Sub-total for UNSW</b>	<b>\$ 186,094</b>		
									<b>Sub-total for Research</b>	<b>\$ 252,208</b>		

64 14 00				IV. PROGRAM MANAGEMENT	3rd Quarter 2006							
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	14	00	0			Jul	Aug	Sep			
	64	14	00	0	<b>14. PLANNING, MONITORING &amp; REPORTING</b>							
	64	14	01	0	<b>Planning,</b>					\$ 20,254		
	64	14	01	1	Annual Planning Workshops	PMR Unit						
	64	14	01	2	Mid-year Review Workshop	PMR Unit			x	\$ 20,254	DFID	One 3-day Mid-Year Review in June 2006
	64	14	02	0	<b>Technical Strategies</b>					\$ 3,000		
	64	14	02	1	workshop and coordination meeting							
	64	14	02	2	Strategy Development	PMR Unit	x	x	x	\$ 3,000	DFID	Develop and printing Policy, Strategy, Guidelines training manual for HIV/AIDS/STI Prevention and Care approved by MoH. Develop and print the comprehensive Annual workplan 2006, and quarterly workplan 2006.
	64	14	03	0	<b>Management &amp; Coordination</b>					\$ 21,000		
	64	14	03	1	General Coordination & Steering Committee Meetings	PMR Unit	x	x	x	\$ 2,000	EUROPAID	Support for perdiem/travel cost of Project and NCHADS staff to take part in workshops and meetings related to the project in 3ODs
					Workshops and coordination meetings	PMR Unit						
					Workshops/ M&E Coordination Meetings	TB-MRE Unit				\$ 13,000	GF-R4	1-3 days Planning workshop for R4-Y2 and R2-Y4 funding. Participants from NCHADs and provinces
	64	14	03	2	Mission to NCHADS							
	64	14	04	0	<b>Trainings and workshops</b>					\$ 94,500		
	64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x	\$ 3,000	DFID	20 NCHADS staff will receive General English Programme and Special English Programme and training on computer skills
									x	\$ 6,500	DFID	One 5-days workshop to PAO/PHD Staff on how to develop provincial strategic plans for 5 provinces, each province will be invited for 4 staff.
							x	x	x	\$ 11,000	CDC	Two- 4 days of workshops on HIV/AIDS programme management to 56 OD participants, each OD will be invited OD coordinator, to 20 Operational districts.
							x	x	x	\$ 3,000	EUROPAID	Professional skill training for staff associated with project.

										\$ 6,000	GF-R4	One 5-day training on M&E for M & E Officers from 24 provinces.
64	14	04	2	Exchange experiences (in-country)								
64	14	04	3	Overseas Training	PMR Unit		x			\$ 14,000	DFID	2 staff attend oversea training/conference
				Attend conference and seminar	NCHADS			x		\$ 8,000	EUROPAID	Support TA to attend workshop in London in June and NCHADS staff to attend Toronto International Conference in August.
64	14	04	4	Clinton Fellowship Program	NCHADS/CHAI	x	x	x		\$ 40,000	CHAI	Send 2 teams of 2-3 lab technicians and pediatricians to Botswana for 1 month training as part of Clinton Fellowship program (June & December)
64	14	04	5	Study tour in Northern Thailand								
64	14	04	6	Contact with ITM	NCHADS					\$ 3,000	EUROPAID	1 staff will meet ITM, date to be set later, if it is necessary. Output = report of meeting
64	14	06	0	<b>Monitoring, Supervision and Reporting</b>						<b>\$ 41,653</b>		
64	14	06	1	M & E system								
64	14	06	4	Monitoring & Supervision	NCHADS	x	x	x		\$ 18,000	DFID	Two supervision visits to each province per unit per year
										\$ 1,438	NB	
										\$ 7,750	GF-R4	
										\$ 1,965	EUROPAID	
										\$ 1,000	GF-P2	
										\$ 9,500	GF-R1-P2	
										\$ 2,000	CDC	Supervision visits to provinces for VCCT unit and Accountant
64	14	06	5	Data collection and reporting								
64	14	06	6	Evaluation studies								
64	14	07	0	<b>Reporting</b>	MRE Unit	x	x	x		\$ 600	GF-R1-P2	Photocopies Report (Quarterly, annually and others report)
										\$ 400	GF-R4	
										<b>Sub-total for DFID</b>	<b>\$ 64,754</b>	
										<b>Sub-total for GFATM</b>	<b>\$ 38,250</b>	
										<b>Sub-total for CDC</b>	<b>\$ 13,000</b>	
										<b>Sub-total for EUROPAID</b>	<b>\$ 23,965</b>	
										<b>Sub-total for CHAI</b>	<b>\$ 40,000</b>	
										<b>Sub-total for NB</b>	<b>\$ 1,438</b>	
										<b>Sub-total for PMR</b>	<b>\$ 181,407</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	15	00	0			Jul	Aug	Sep			
	64	15	00	0	15. DATA MANAGEMENT							
	64	15	01	0	<b>Data collection and recording</b>	DMU				\$ 3,000	DFID	To improve Data availability (continued from Q2-2006)
	64	15	01	1	Backlog Data entry for STI, OI/ART, VCCT							
					Data Collection	LMU	x	x	x	\$ 500	CHAI	Data Collection at all OI,ART CD4,VCCT,STD sites
					Data Collection for CD4 Laboratories			x	x	\$ 1,000		Data collection for CD4 laboratories

	64	15	02	0	<b>Training</b>	DMU				\$ 3,121	DFID	Training on using STI, VCCT new database and tools to provincial Data Management Officer and facility staffs. On site training for VCCT new database
	64	15	02	3	Training on using STI, VCCT new database (continue from Q2)							
	64	15	04	0	<b>Guideline, Reporting and Dissemination</b>							
	64	15	04	1	Report Printing and Dissemination	DMU				\$ 250	DFID	Quarterly National Report on OI/ART, VCCT and STD in English and Khmer will be printed and distributed
	64	15	04	3	Web Site Update	DMU				\$ 375	DFID	NCHADS Web site will be update
	64	15	04	4	Printing OI/ART Patient forms and VCCT Counselor form	DMU				\$ 5,000	DFID	These forms will be printed and distributed
										<b>Sub-total for DFID</b>	<b>\$ 11,746</b>	
										<b>Sub-total for CHAI</b>	<b>\$ 1,500</b>	
										<b>Sub-total for Data Mgt</b>	<b>\$ 13,246</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	16	00	0			Jul	Aug	Sep			
	64	16	00	0	<b>16. LOGISTICS &amp; SUPPLY MANAGEMENT</b>							
	64	16	01	0	<b>Training/Workshop</b>					\$ 47,203		
	64	16	01	4	Training in OI and ARV drug supply management for logistics management officers (4th course)	LMU			x	\$ 8,800	GFATM/ PSF	16 logistics managers trained on OI and ARV drugs and supply management (4th course)
	64	16	01	5	Logistic Management on STD Drug (PKH)	LMU /STD Unit		x	x	\$ 30,403	GF-P2	1) 42 STD clinic store keepers and OD pharmacist from 20 OD in 15 Provinces were trained 2) 2-5 Days training on STD rational drug use (60 participants from 22 provinces except MDK & KEP) 3) 1-5 days training for STD clinics in logisitics management 24participants from ten provinces
	64	16	01	6	Workshop on ARV quantification	LMU		x	x	\$ 4,000	CHAI	Two 3-day workshop on ARV quantification for adult and pediatric formulations-participants from 33sites (1site=1 or 2P)
	64	16	01	7	Workshops on use of IEC materials& Pill container	LMU		x	x	\$ 4,000	CHAI	Two-1day workshop on use of ARV pills containers and use of IEC materials(33 sites =66p)
	64	16	02	0	<b>Operating costs</b>							
	64	16	03	0	<b>Equipment &amp; Furniture</b>					\$ 87,021		
	64	16	03	2	Electronic equipment	NCHADS/L MU	x	x	x	\$ 14,600	DFID	10 sets of desktop computers, 5 sets of HP Deskjet 500 printer, 1 LCD Projector for NCHADS (computer, printer, air conditioner) for new VCCTs and one lap top computer for VCCT Unit
							x	x	x	\$ 9,971	DFID	Procure one generator to run NCHADS office, when the electricity is interrupted.
								x	x	\$ 24,000	EUROPAID	Purchase of a generator, computer desk tops and lap tops for NCHADS and ODs, and to purchase one gas refrigerator for Ang Roka OD RH.



				Ultrasound machine	NCHADS	x	x	x	\$ 13,000	EUROPAID	Purchase of a set of ultrasound machine and consumables for RH Kirivong
64	16	03	3	Lab equipment	LMU	x	x	x	\$ 9,550	DFID	5 sets of lab equipment (centrifuge, automatic pipette, refrigerator) for new VCCTs supplied
				2 Spectrophotometers purchased	NCHADS	x	x	x	\$ 3,000	EUROPAID	Spectrophotometers reagents, spare parts & repairs provided to 2 ODs (OD Ang Rokar and Kirivong)
				Purchase X-Ray spare parts, equipments and repairs X-Ray machines	NCHADS	x			\$ 1,900	EUROPAID	Provide X-Ray spare parts and repairs 2 X-Ray machines to 3 ODs under the project
64	16	03	5	Office Furniture		x	x	x	\$ 5,000	DFID	5 sets of furniture supplied to 5 VCCT centers
					NCHADS		x	x	\$ 6,000	EUROPAID	Purchase office furnitures to supply to OI/ART, MMM, VCCT rooms in 3 ODs.
64	16	04	0	<b>Reagents</b>					<b>\$ 92,000</b>		
64	16	04	1	Laboratory reagents for STI clinics		x	x	x	\$ 2,000	FHI	SRP STI clinics with regular supply of laboratory reagents
64	16	04	2	Purchase CD 4 Fascount reagents	NCHADS	x	x	x	\$ 90,000	EUROPAID	Purchase of CD4 counter reagents to Sampoeu Meas RH and Ang Roka & Kirivong RHs for year 2. This funds will share with other funding sources of NCHADS.
64	16	05	4	Laboratory reagents for VCCT							
64	16	05	0	<b>Consumables</b>					<b>\$ 36,972</b>		
64	16	05	1	Consumables for VCCT	LMU	x	x	x	\$ 8,300	DFID	Consumables supplied to 40 VCCT sites
64	16	05	2	Consumables for STI clinics		x	x	x	\$ 18,000	DFID	30 STI clinics with regular supply of clinical consumable
64	16	05	3	Consumable for CoC	NCHADS	x	x	x	\$ 10,672	GF-R1-P2	Purchase CoC consumables
64	16	06	0	<b>Drugs</b>					<b>\$ 264,204</b>		
						x	x	x	\$ 97,204	ADB-CDC	
64	16	06	1	ARV drugs		x	x	x	\$ 70,000	EUROPAID	ARVs drugs provided to PLHAs, (2 procurements plans per year). This fund will be contributed with other funding sources of NCHADS to procure ARV.
						x	x	x	\$ 25,000	CHAI	Pediatric formulation of efavirenz - CHAI donation
64	16	06	2	STD drugs	NCHADS	x	x	x	\$ 72,000	GF-R1-P2	30 STI clinics with regular supply of STD drugs
64	16	07	0	<b>Other</b>							

<b>Sub-total for DFID</b>	<b>\$ 65,421</b>
<b>Sub-total for GFATM</b>	<b>\$ 113,075</b>
<b>Sub-total for EUROPAID</b>	<b>\$ 207,900</b>
<b>Sub-total for CHAI</b>	<b>\$ 33,000</b>
<b>Subtotal for ADB-CDC</b>	<b>\$ 97,204</b>
<b>Sub-total for FHI</b>	<b>\$ 2,000</b>
<b>Sub-total for GFATM/PSF</b>	<b>\$ 8,800</b>
<b>Sub-total Log-Mgt</b>	<b>\$ 527,400</b>

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	17	00	0			Q1	Q2	Q3			
	64	17	00	0	17. ADMIN & FINANCE							
	64	17	01	0	Administration				\$ 134,963			
							x	x	x	\$ 1,500	DFID	
										\$ 39,763	NB	

64	17	01	1	Administrative costs	NCHADS				\$ 1,750	GF-R1-P2	Monthly admin costs: break, courier, photocopy, advertisement, etc	
									\$ 1,000	GF-R4		
						x	x		\$ 1,200	CHAI		Customs clearance for pediatric donation
						x	x		\$ 225	AHF		Contribute admin costs to NCHADS
									\$ 2,500	CHAI		Office Furniture, Equipment, medicine for new pediatric AIDS Care Site.
						x	x	x	\$ 375	EUROPAID		Support for maintenance of NCHADS electrical appliances
64	17	01	2	Communication costs	NCHADS	x	x	x	\$ 5,000	DFID	Monthly costs for fax, phone, e-mail..	
						x	x	x	\$ 1,100	NB		
					DMU	x	x	x	\$ 120	WHO		
					NCHADS	x	x	x	\$ 3,060	EUROPAID		
									\$ 700	GF-R1-P2		
									\$ 400	GF-R4		
							x	x	\$ 158	AHF		Support communication costs to NCHADS
64	17	01	3	Renovations	NCHADS	x	x		\$ 11,370	NB		
64	17	01	4	Office Maintenance	NCHADS	x	x	x	\$ 1,000	DFID	Maintenance of building and equipment	
									\$ 750	GF-R1		
						x	x	x	\$ 250	EUROPAID	Maintenance/spare parts of office and medical equipment and accessories for NCHADS, 3 ODS and project office	
						x			\$ 2,850	DFID	IT system maintained	
					NCHADS/VCCT	x	x		\$ 3,000	DFID	Repairs for VCCT sites	
64	17	01	5	Office supplies	NCHADS	x	x	x	\$ 1,500	DFID	Office supply for NCHADS	
									\$ 2,000	GF-R1-P2		
									\$ 2,000	GF-R4		
						x	x	x	\$ 6,250	NB		
									\$ 200	CDC		
						x	x	x	\$ 4,800	EUROPAID		Supply office stationary for NCHADS and project office in 2006
					NCHADS/AHF		x	x	\$ 1,000	AHF		Support office equipment and other necessities to support the project implementation base on the need assessment.
64	17	01	6	Vehicles								
				Fuel and maintenance and spare parts for vehicles	NCHADS				\$ 37,043	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.	
									\$ 2,100	EUROPAID	Support operational cost for NCHADS, and project Vehicle in 2006	

				Purchase of project vehicle	NCHADS				\$	EUROPAID	Accessories for project vehicle .	
64	17	02	0	<b>Documentation costs</b>					\$	<b>2,375</b>		
				Documentations	NCHADS	x	x	x	\$	1,875	DFID	Quarterly Reports (English and Khmer), Annual Report (English and Khmer) printed and distributed
						x	x	x	\$	500	CHAI	Develop curriculum materials for pediatrics and logistics
64	17	03	0	<b>Renovations</b>					\$	<b>87,435</b>		
64	17	03	1	Building renovated for MMM/ OIs and ART room	NCHADS	x	x	x	\$	18,449	DFID	Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing)
					NCHADS/AHF			x	x	\$	2,000	AHF
64	17	03	2	Renovation/Construction		x	x	x	\$	49,500	GF-R2-P2	Renovate MMM, OIs and ART room in Referral Hospitals
64	17	03	3	Renovation of VCCT room	NCHADS/VCCT	x	x	x	\$	17,486	DFID	5 VCCTs renovated or established
64	17	03	4	Renovate STI clinics								
64	17	04	0	<b>Salary &amp; Incentives</b>					\$	<b>190,256</b>		
64	17	04	1	Salary	Finance unit				\$	2,976	NB	Govt salary NCHADS staff
									\$	14,100	GF-R1-P2	Salary for project management team (including project management staff, drivers and CMS staff)
64	17	04	2	Incentives	Finance Unit	x	x	x	\$	22,500	DFID	PBSI NCHADS staff
									\$	2,200	CHAI	Suoopr for 03 Labs technicians at each of the 04 CD4 sites.
									\$	14,310	EUROPAID	Contribution to incentives for NCHADS staff: NCHADS Director, NCHADS Focal Point, 2 Finance staff, 1 Planning unit staff, 3AIDS Care Unit staff, , 1BCC Unit staff, 1Procurement Officer and 1account assistant for 2006.
									\$	43,140	DFID	PBSI to provincial staff
									\$	3,075	UNICEF	
									\$	8,460	ITM	
									\$	42,940	GF-R1-P2	
									\$	33,000	GF-R4	
												NCHADS
						x	\$	1,800	AHF	Support incentives to 20 OI/ART teams working in RHs in Streung Streng and Ratanakiri staring to support from Q3.		
64	17	05	0	<b>Consulting services</b>					\$	<b>48,195</b>		
64	17	05	1	Local Consultants & contract staff	NCHADS	x	x	x	\$	11,700	DFID	Salary for contract staff
									\$	18,750	WHO	
									\$	4,110	CTAP	
									\$	5,050	CHAI	
									\$	2,400	CDC	
									\$	6,185	EUROPAID	

	64	17	05	02	International TA							
	64	17	07	0	External Audit					\$ 6,000	GF-R1-P2	Audit for Y2 Round 1&2
										<b>Sub-total for DFID</b>	\$	<b>130,000</b>
										<b>Sub-total for AHF</b>	\$	<b>6,938</b>
										<b>Sub-total for GFATM</b>	\$	<b>154,140</b>
										<b>Sub-total for CDC</b>	\$	<b>2,600</b>
										<b>Sub-total for EUROPAID</b>	\$	<b>31,080</b>
										<b>Sub-total for CHAI</b>	\$	<b>11,450</b>
										<b>Sub-total for ITM</b>	\$	<b>8,460</b>
										<b>Sub-total for WHO</b>	\$	<b>18,870</b>
										<b>Sub-total for CTAP</b>	\$	<b>4,110</b>
										<b>Sub-total for UNICEF</b>	\$	<b>3,075</b>
										<b>Sub-total for NB</b>	\$	<b>98,501</b>
										<b>Sub-total for Admin and Finance</b>	\$	<b>469,224</b>

## Summary Budget allocated by Components in QIII, 2006

Component	NCHADS Budget	%
<b>BCC</b>	<b>77,455</b>	4%
<i>IEC</i>	<i>30,000</i>	
<i>Outreach</i>	<i>38,829</i>	
<i>100%CU</i>	<i>8,626</i>	
<b>STI Services</b>	<b>22,475</b>	1%
<b>AIDS Care</b>	<b>259,683</b>	13%
<i>HFBC</i>	<i>127,423</i>	
<i>HBC,PLHAs,SG and MMM</i>	<i>86,254</i>	
<i>VCCT</i>	<i>29,209</i>	
<i>CoC</i>	<i>16,797</i>	
<i>PMTCT</i>		
<b>Surveillance</b>	<b>150,180</b>	8%
<b>Research</b>	<b>252,208</b>	13%
<b>Planning, Monitoring &amp; Reporting</b>	<b>181,407</b>	9%
<b>Data Management</b>	<b>13,246</b>	1%
<b>Logistics management</b>	<b>527,400</b>	27%
<b>Admin and Finance</b>	<b>469,224</b>	24%
<b>5% Contingency (DFID)</b>	<b>\$ 23,406</b>	
<b>GRAND TOTAL</b>	<b>1,976,683</b>	<b>100%</b>

## Summary Total Budget allocated by sources in QIII, 2006

Source	Amount	%
DFID	\$491,529	25%
GFATM/NCHADS	\$465,058	24%
CDC	\$162,770	8%
ADB-CDC	\$97,204	5%
FHI	\$16,552	1%
EUROPAID	\$262,945	13%
GFATM/PSF	\$8,800	0.4%
WHO	\$18,870	1%
CHAI	\$97,450	5%
CTAP	\$4,110	0.2%
UNICEF	\$3,075	0.2%
UNSW	\$186,094	9.4%
AHF	\$6,938	0.4%
AusAID	\$46,890	2.4%
ITM	\$8,460	0.4%
National Budget	\$99,939	5%
<b>GRAND TOTAL</b>	<b>\$1,976,683</b>	<b>100%</b>

Date:.....2006  
**Seen and Approved by**

**Dr. Mean Chhi Vun**  
**Director of NCHADS**

Date:.....2006  
**Checked by**

**Dr. Ouk Vichea**  
**Vice Chief of Technical Bureau**

Date:.....2006  
**Prepared by**

**Dr. Lay Panha Vorn**  
**Vice Chief of Planning Unit**