THE FOURTH QUARTERLY WORK PLAN 2006

I. NCHADS Quarterly Work Plan

	61	00	00	0	I. PREVENTION PACKAGE								
Cat -	A	ccour	nt cod	e	Description	Who	Ti	me fra	ıme		Cost	Source	Target/Expected output
Cai	61	01	00	0	1.IEC	77.110	Oct	Nov	Dec		Cost	Source	rangen Expected output
	61	01	01	0	Identified needs					\$	-		
	61	01	01	1	Coordination meeting to identify needs for IEC	BCC Unit							
	61	01	02	0	Production of materials					\$	11,346		
	61	01	02	1	Printed materials	BCC Unit							
					Produce Diary 2007 on HIV/AIDS prevention, Care and support service	BCC Unit	X	X		\$	2,996	DFID	1200 Pieces of diary with HIV/AIDS related messages will be developed, designed, pres-tested, produced and distributed to provincial and central levels (Carry out from previous quarter).
	61	01	02	2	Electronic materials:TV/Radio								
					Production and Braodcasting of TV spot on HIV/AIDS	BCC Unit	х	х	Х	\$	8,350	DFID	a series of meeting will be organized and two TV spots will be developed, designed, pretested, produced and broardcasted through local TV channels (Carry out from previous quarter).
	61	01	02	3	Billboards								
					Print and install HIV/AIDS bilboard								
	61	01	03	0	Events					\$	21,500		
	61	01	03	1	Khmer New Year								
	61	01	03		Water Festival	BCC Unit							
	61	01	03	3	World AIDS day	BCC Unit							
	61	01	03		Perform Mobile show for HIV/AIDS Education	BCC Unit		X		\$	21,500	DFID	5 selected districts will be identified to perform mobile shows(Carried over from previous quarter).
	61	01	03	5	TV and/Radio shows								
	61	01	03	6	Other (Project Inauguration, Candlelight's Day)	PAO/PHD							
	61	01	04	0	Broadcasting								
	61	01	04	1	TV								
	61	01	04	2	Radio								
	61	01	04	3	Other (talk show, round table discussion)								
	61	01	05	0	Training for IEC								
	61	01	06	0	Monitoring and Supervision					/	$\times\!$		The activity put under the 14. Planning, Monitoring and Reporting
				Sul	o-tota	l for	DFID	•		32,846			
					Sub-to	tal fo	r IEC	;	\$		32,846		

	Y ₀₄	A	ccour	ıt cod	e	Description		Ti	me fra	me	Cost	Coumos	Towast/Expected output
	Jai ⊤	61	02	00	0	2.Outreach	VV 110	Oct	Nov	Dec	Cost	Source	Target/Expected output
		61	02	01	0	Training					\$ 11,000		
		61	02	01	1	Curriculum design							
Г		61	02	01	2	Training materials							

	61	02	01	3	Conducting training								
					Training of Trainer for OR/PE	BCC Unit				\$	11,000	DFID	Two-5 days trainings of Trainers for OR/PE conducted in Phnom
					Training of Trainer for OR/PE	BCC Unit				Þ	11,000	DFID	Penh (Carry out from previous quarter)
	61	02	02	0	Mapping & Sensitisation					\$	5,000		
	61	02	02	1	Annual mapping (CSSs)								
	61	02	02	2	Sensitization meeting	BCC Unit		X	X	\$	5,000	DFID	Sensitization meeting held in 5 demontration provinces
	61	02	03	0	Outreach interventions					\$	-		
	61	02	03	1	Operational cost of new program								
	61	02	03	2	Outreach visit (monthly)								
	61	02	03	3	Owner meetings								
	61	02	04	0	Peer Education					\$	-		
	61	02	04	1	Training and refresher training of PE								
	61	02	01	2	Peer Meetings					\wedge	\bigvee		NA
	61	02	05	0	Community outreach								
	61	02	05	1	Preparation costs								
	61	02	05	2	Support costs								
	61	02	06	0	Monitoring and Supervision					\bigwedge	\setminus		The activity put under the 14. Planning, Monitoring and Reporting
	61	02	06	1	Monthly meeting of PoT								
	61	02	07	0	Technical coordination					\$	2,000		
	61	02	07	1	Technical coordination								
	61	02	02	2	Sensitization meeting								
	61	02	07	3	Review and updated guidelines								
	61	02	07	4	Establish TWG								
	61	02	07	5	Consensus workshop	BCC Unit		X	X	\$	2,000	DFID	TWG/OPC Coordination meetings on OR/PE.
_						01	-tota	16	בור	÷		18 000	

Sub-total for DFID \$ 18,000
Sub-total for Outreach \$ 18,000

Cat	A	ccour	it cod	е	Description	Who	Tir	ne fra	me	Cost	Source	Target/Expected output
Cat	61	03	00	0	3.100% CONDOM USE	YYHO	Oct	Nov	Dec	Cost	Source	r ar georexpected output
	61	03	01	0	Condom promotion							
	61	03	02	0	Training							
	61	03	03	0	Meeting for CUCC/CUWG					\$ -		
	61	03	03	1	CUCC quarterly meeting							The frequency meetings are reviewed
	61	03	03	2	CUCC Admin Cost					\bigvee		The activity put under the 17 Admin and Finance
	61	03	03	3	CUWG weekly meeting							The frequency meetings are reviewed
	61	03	03	4	CUWG Admin Cost					\bigvee		The activity put under the 17 Admin and Finance
	61	03	03	5	Activities of spy					\bigvee		N/A
	61	03	04	0	Condom supply					\bigvee		The activity put under the 16 Logistic Management
	61	03	05	0	Monitoring and supervision					\times		The activity put under the 14. Planning, Monitoring and Reporting
	61	03	06	0	Techncial coordination					\$ 5,000		
	61	03	06	1	Meeting on 100% CUP							

						Sub-tot		DFID	\$	5,000 5,000	
	61	03	06	3	Review and update guideline for 100% CUP	BCC Unit			\$ 5,000	DFID	One workshop conducted in Phnom Penh with participants from Government and NGOs and demonstration actiovities taking place in 4 sites.
_	61	03	06	2	Sharing Experience on 100%CUP						

C 4	Ac	coun	t cod	le	Description		Ti	ne fra	me		C 4	C	T ./T
Cat	61	04	00	0	4.STI MANAGEMENT	Who	Oct	Nov	Dec		Cost	Source	Target/Expected output
	61	04	01	0	Renovation of clinic					$/ \setminus$	\bigvee		This activity put under 17.Admin and Finance
	61	04	02	0	Training					\$	24,879		
	61	04	02	1	Develop curriculum and training materials								
					Update the National Policy and Strategies for STI/RTI case management in Cambodia.	STI/RTI Unit	X			\$	1,570	DFID	The National Policy and Strategies for STI/RTI in Cambodia was revised and 500 copies was printed for dissemination.
					Update technical guidelines for STI/RTI care management and develop appropriate curricular and training materials.	joined with NCHADS		Х		\$	1,480	DFID	The National Technical Guidelines for STI/RTI care and treatment was revised and updated.
					Printing the revised National Policy and Strategies, Training package on STI/RTI care and treatment (Participant version, Facilitator version, Handout of slide presentation).				X	\$	7,500	GFATM /R5/Y1	150 copies of participant manuals (with color pictures) + 75 training curriculums + 150 copies of slide presentation handouts of The National Technical Guidelines for STI/RTI care and treatment were printed for dissemination.
					In collaboration with NCDS, set up a system of quality control in laboratory of STI/RTI clinics	STI/RTI Unit joined with NCHADS			x	\$	4,202	DFID	The National Technical Guidelines for STI/RTI laboratory was revised and updated. 100 copies of participant manuals (with color pictures) + 50 training curriculums + 100 copies of slide presentation handouts were printed for dissemination as part of improving the quality of STI/RTI lab.
	61	04	02	2	Training of Trainers								
	61	04	02	3	Initial Training in syndromic management								
	61	04	02	4	Training for target services								
					In-service training (field practice) on STI /RTI case management based on laboratory at the National Clinic for Dermatology and STI (NCHADS).	STI/RTI Unit joined with				\$	8,002	GFATM /R1/P2	22 staff from 10 clinics (2 BCM,1BTM, 1SVR, 1PVG, 1SHV, 1PST, 1KCM, 1SRP and 1KHK) trained in field attachment at the NCDS
					Mentoring for 5 STI clinics for SWs in Phnom Penh to strengthen STI diagnosis based on lab examination	NCHADS				\$	2,125	GFATM /R1/P2	Team of 3 mentors (1 STI/RTI unit staff and 2 NCDS staff) provide technical support for 5 STI clinics in Phnom Penh (Tuol Kork, Duon Penh, Red Cross, Samdech Ov and Tuol Svay Prey)
	61	04	02		Laboratory Training								
	61	04	02		Refresher training								
	61	04	03		Supplies								
	61	04	03	1	STD drugs for STD clinics					\geq	\sim		This activity put under 16.Logistic & Supply Management
	61	04	03	2	Laboratory reagents supplied to STI clinics in X provinces						$\times\!\!<$		This activity put under 16.Logistic & Supply Management
	61	04	03	3	Clinical consumables supplied to STI clinics in X provinces						\times		This activity put under 16.Logistic & Supply Management

61 61	04	07 08	_	Incentives Technical coordination, etc			\geq	135	This activitiy put under 17. Admin & Finance
61	04	06	3	From OD to HC			>	<	The costs of the supervisions should put under the 14. Planning, Monitoring and Reporting
61	04	06	2	From province to OD			\geq	\leq	 The costs of the supervisions should put under the 14. Planning, Monitoring and Reporting
61	04	06	1	From NCHADS to province			\geq	<	The costs of the supervisions should put under the 14. Planning, Monitoring and Reporting
61	04	06	_	Monitoring & Supervision					
61	04	05		Running cost			>	${}$	 This activity put under 17. Admin & Finance
61	04	05		Office Equipment			$ \leq $	${ ightharpoondown}$	This activity put under 16.Logistic & Supply Management
61	04	05	_	Office Supply			$\overline{}$	$\overline{}$	This activitiy put under 17.Admin & Finance
61	04	05	_	Admin costs					11/21
61	04	04	2	Support for payment of user fees					N/A
61	04	04	1	Other operational cost Mobile clinic for SWs					
61	04	03	_	Condom box/100			_		This activity put under 16.Logistic & Supply Management
61	04	03	-	Office funiture			lpha	\leq	This activity put under 16.Logistic & Supply Management
61	04	03	•	Laboratory equipment			lpha	\leq	This activity put under 16.Logistic & Supply Management
61	04	03	•	Clinical equipment			\geqslant	\leq	This activity put under 16.Logistic & Supply Management

 Sub-total for DFID
 \$ 7,387

 Sub-total for GFATM
 \$ 17,627

 Sub-total for STI
 \$ 25,014

\	Ac	cour	nt coo	le	Description	Who	Ti	me fra	me	Cost	Source	Torget/Evaceted output
/at	61	05	00	0	5.UNIVERSAL PRECAUTION	Who	Oct	Nov	Dec	Cost	Source	Target/Expected output
•	61	05	01	0	Training							N/A
	61	05	01	1	Develop training curriculum							N/A
•	61	05	02	0	Technical Coordination							N/A
						Çı	ıh-to	tal fo	r EHI	¢	_	

Sub-total for FHI \$ Sub-total for UP \$ -

62	. 0	00	00	0	II. CONTINUUM OF CARE							
A	Acco	ount	t cod	le	Description	Who	Ti	me fra	ıme	Cost	Source	Target/Expected output
62	0)6	00	0	6.SUPPORT GROUP and MMM	VVIIO	Oct	Nov	Dec	Cost	Source	r arget/Expected output
62	0)6	01	0	Support for groups and MMM							
62	0)6	02	0	Guidelines, policies							Move to HBC and PLHA-SG and MMM
62	0)6	03	0	Technical coordination							
						Sub	-tota	l for	DFID			
						Sub-to	tal fo	r SG		\$	-	

00 00 **II. CONTINUUM OF CARE** Account code Description Time frame Who Cost Source Target/Expected output 07 00 0 7.HEALTH FACILITY BASED CARE Oct Nov Dec 62 07 01 0 Need assessment OIs Guidelines for adult and children revised to update and 1500 AIDS CARE 62 07 02 Guidelines and policies 5.000 **DFID** Unit copies printed. 62 07 03 0 Training \$ 137,903 Training in OI and ART guidelines 62 07 03 Orietation workshop for In-service training for OIs AIDS Care 09 teams of 4 persons from BTB-RH, NKL-RH, MRS-RH, SVR and ART team working at HIV/AIDS Care services TREATAsia 1,347 X Unit RH, KDL RH, and Phnom Penh attended one day workshop in RH 10 In-service traning will conduct at OIs and ART Service in AIDS Care In-service training for OIs and ART team working Unit & Core х Х \$ 4.585 **TREATAsia** Memot, Thabong Khum, Cheung Prey, KCN, KTM, KPT, PVG, at HIV/AIDS Care services in RH mentors PST, KSP and Koh Thom 2 teams of 3 persons from SHV-RH, PST-RH, attended the 2-week AIDS Care TREATAsia Secondment for Pediatricians 2,385 secondement training courses. Unit 2 teams of 8 persons from STG-RH, Kralanh-RH, attended the 2-AIDS Care \$ 6,272 Secondment for Adult Х **TREATAsia** Unit week secondement training courses. Mentoring on OI and ART service will be conducted in Kralanh Mentoring for OI and ART team to start HIV/AIDS AIDS Care \$ 10,560 **TREATAsia** (Siem Reap province), Stung Treng RH, Kartie, Oddor Meanchey х х care service in RH Unit RH, Two 3 day regional network workshops for OI and AIDS Care \$ 17,766 **TREATAsia** 1 network workshops conducted in each of 3 regions. X X X ART teams in 3 regions. Unit 20 pediatricians from 16 ODs trained on OI and ART management for children (SHV, KHK, BTB, KCN, PST, KTH, BMC, PVG, 1st Pediatrician Training Course on OIs and ARV AIDS Care х 34.188 GF/R4 Unit therapy SVR, KPT, KCM, TKV and KDL) (Continue from Q3/2006) 30 clinicians from BTB, BMC, OMC, TKV, STR, SRP, Training in OI and ART management for clinician AIDS Care X 36,000 GF/R4 SHV,KK,SVR, KRT, KPT, KDL, KSP, PLN and PHP trained on Unit (5th course) OI and ART management. (Continue from Q3/2006) Training in OI and ART counseling for nurses (5th 25 clinicians from OIs and ART service at RH and NOGs trained AIDS Care х \$ 12,400 GF/R4 x Unit on OI and ART counseling. course) Training in OI and ART counseling for nurses (6th 25 clinicians from OIs and ART service at RH and NOGs trained AIDS Care \$ 12,400 GF/R4 Unit on OI and ART counseling. course) 07 03 2 Training in techical guidelines 62 03 3 Secondment for clinicians 62 07 Secondment for Pediatricians Clinician network 07 03 62 62 07 03 5 Training in ART guidelines 62 07 03 6 Training in Laboratory 03 7 Training in Imagery 62 07 07 04 62. 0 Supplies

0.	2 (07	09	2	activities.		for DFII		5 000	
6'	2 (07	09	2	Orientation workshop on TB/HIV collaborative					
62	2 0	07	09	1	Collaborative TB/HIV Activities					
62	2 0	07	09	0	Technical coordination			\$ -		
62	2 0	07	08	0	Monitoring and Evaluation			\times		This activity will move to 14. Planning, Monitoring and Reporting
62	2 0	07	07	0	Incentives			\times		This activity will put in 17.Admin & Finance
62	2 0	07	06	0	Administrative Costs			\sim		This activity will put under 17.Admin and Finance
62	2 0	07	05	0	Equipment			>>		This activity will put in 16.Logistic and Supply Management
62	2 0	07	04	2	Consumables			\times		This activity will put under 15.Logistic and Supply Management
62	2 0	07	04	1	ARV and OIs drugs			><		This activity will put under 15.Logistic and Supply Management

Sub-total for DFID	\$ 5,000
Sub-total for Treat Asia	\$ 42,915
Sub-total for GFATM	\$ 94,988
Sub-total for CHAI	\$ -
Sub-total for HFBC	\$ 142,903

	Ac	cour	nt coc	le	Description		Ti	me fra	me			
Cat	62	08	00	0	8.HOME BASED CARE and PLHA-SG & MMM	Who	Oct	Nov	Dec	Cost	Source	Target/Expected output
	62	08	01	0	Guidelines and policies					\$ -		
	62	08	01	1	Develop educational material for MMM							
	62	08	01	2	Develping Guidelines and Policies							
	62	80	01	١ ٦	Developing and Printing HBC directory to use as referral tool							
	62	08	02	0	Training	HBC Sub-Unit				\$ -		
	62	08	02		Developing and printing training curriculum for HBC							
	62	08	02		Dissemination Workshop of Support group Guidelines and Policy							
	62	80	02	•	Dissemination Workshop of Operational Guidelines for CHBC							
	62	08	02	4	Training of trainers							
					Training of trainer for HBC.							
	62	08	02	5	Training of team members							
					Training of Volunteers members							
	62	08	03	_	Running cost							
	62	08	03	_	Salaries					$>\!\!<$		N/A
	62	08	03		Transportation					\sim		N/A
	62	08	03		Admin costs					$>\!\!<$		N/A
	62	08	03	4	Partient cost					$>\!\!<$		N/A

62	08	04		Drug and Kits					\backslash	\times		
62	08	05	0	HBC working group / network					\$	4,934		
62	08	05	1	Semi-annual workshop on HBC network	HBC Sub-Unit			х	\$	4,934	DFID	61 people attended semi-annual workshop on HBC network
62	08	06		Monitoring and Supervision						$\times\!\!<$		This activity will move to 14.Planning, Monitoring and Reporting
62	08	07	_	Technical Coordination for HBC					\$	70		
62	08	07	1	Technical Coordination								
				HBC Sub-working group meetings	HBC Sub-Unit		х	х	\$	70	DFID	2 meeting of HBC sub-working group conducted and 15 people attended each meeting
62	08	07	2	Meeting of provincial HBC network								
62	08	07	3	Quarterly Meeting of HBC Networks								
62	08	07	4	Quarterly Meeting of PLHAs Support Groups								
62	08	07	5	TWG Meetings								
62	08	08	0	Contracting HBC with NGO					\$	-		
62	08	08	1	Home and Community based Care implementation through contacting with local NGOs	HBC Sub-Unit							
62	08	09	0	PLHA Support Groups and MMM					\$	-		
62	08	09	1	PLHA Self help group meeting								
62	08	09		MMM activities	HBC Sub-Unit							
62	08	10	0	Guidelines, policies for PLHA-SG & MMM					\$	915		
62	08	10	1	In collaboration with CPN+ guidelines & policies established	HBC Sub-Unit							
				Development of SOP for Social Care and MMM for Children		х	х	х	\$	915	DFID	SOP for implementing Social Care and MMM activities for children drafted and finalized.
62	08	10	2	Printing guideline and policy								
62	08	11		Technical coordination for PLHA-SG & MMM	MM							
					Suk	-tota	l for	DFID	\$		5,919	
					Sub-total for HBC-PLHAs-						5.919	

Description Account code Time frame Cost Target/Expected output Who Source 62 09 00 0 9.VCCT Oct Nov Dec 62 09 01 0 Guidelines/Regulation Review and revise, policy, strategy and guidelines 62 09 01 for HIV testing 62 09 02 This activity will move to under 17. Admin & Finance 0 Renovation 62 09 03 Training 2,540 0 62 09 03 Develop curriculum & Training

SG and MMM.

\$

5,919

				Develop counseling and Lab curriculum	VCCT/ NCHADS	Х			\$	2,540	DFID	Development one curriculum for HIV counseling and one curriculum for HIV testing
62	09	03	2	Counseling training								-
62	09	03	3	Laboratory Training								
62	09	04	0	Equipment					$/ \setminus$	<		This activity moves to put under 16.Logistic & Supply management
62	09	04	1	Laboratory equipment					$/ \setminus$	<		This activity moves to put under 16.Logistic & Supply management
62	09	04	2	Office equipment					$/ \setminus$	<		This activity moves to put under 16.Logistic & Supply management
62	09	04	3	Electronic equipment					$/ \setminus$	<		This activity moves to put under 16.Logistic & Supply management
62	09	05	0	Supplies					$/ \setminus$	<		This activity moves to put under 16.Logistic & Supply management
62	09	05	1	Reagents					$/ \setminus$	\bigvee		This activity moves to put under 16.Logistic & Supply management
62	09	05	2	Consumables					$/ \setminus$	\bigvee		This activity moves to put under 16.Logistic & Supply management
62	09	06	0	Adiministrative costs					$/ \setminus$	$\overline{}$		This activity moves to put under 17.Admin & Finance
62	09	07	0	Monitoring & Supervision					$/ \setminus$	\bigvee		This activity moves to put under 14. Planning, Monitoring and Reporting
62	09	07		Registration								
62	09	07		Testing Quality Control of HIV testing								
62	09	07	3	Evaluation								
62	09	07		Monitoring and supervision								
62	09	07		Evaluation								
62	09	07	_	Counseling network								
62	09	08	0	Incentives					\wedge	\sim		This activity will move to under 17. Admin & Finance
62	09	09	0	Technical coordination meeting					\$	-		
62	09	09	1	Technical coordination meeting								
62	09	10	0	Quality Assurance					\$	24,375		
62	09	10	1	HIV Quality Control (QC for HIV testing)	NCHADS		X		\$	7,948	DFID	HIV quality controls conducted for 120 persons
62	09	10	2	Network meeting (QI)	/VCCT				\$	7,589	DFID	One National Conference on VCCT for VCCT staff
62	09	10	3	Annual regional VCCT meeting				X	\$	8,838	DFID	2 Regional counseling meeting
					01	1-1-	I for I	1	φ.		26 915	

Sub-total for DFID \$ 26,915
Sub-total for VCCT \$ 26,915

	A	ccoui	nt coo	le	Description		Ti	me fra	me			
C	at 62	10	00	Α	10.COORDINATION and REFERAL	Who	Ont	Nov	Dag	Cost	Source	Target/Expected output
	04	10	UU	V	NETWORK of CoC		Oct	INOV	Dec			
	62	10	01	0	Needs assessment							
	62	10	02	0	Policy and guidelines					\$ -		
	62	10	02	1	Update the Continuum of Care framework for PLHA							

62	10	02	2	Printing the updated Continuum of Care framework for PLHA								
62	10	03	0	Training					\$	3,164		
62	10	03	1	Develop curriculum and training materials								
				Concensus Workshop to revised and updated on OIs	AIDS Care				\$	3,164	GFATM/R4	1-3 days workshop to review on OIs Guideline for OD & RH staffs
				Guideline.	Unit		X		Ф	3,104	GFATM/R4	conducted at NCHADS (Carried over from Q2/2006)
62	10	03	2	Workshop for Sharing experine								
62	10	04	0	Continuum of Care Committee								
62	10	04	1	Designate CoC committee								
62	10	04	2	CoC committee meeting expenses								
62	10	05	0	Referral network					\$	-		
				Support OI/ART sites to transport CD4								
62	10	05	1	Development of referral network materials								
62	10	06	0	MMM					//	\bigwedge		
				Building renovated for MMM/ OIs/ART room					\setminus	\bigwedge		This activity will put under 17. Admin & Finance
62	10	06	1	MMM monthly meeting					\wedge	\bigwedge		This activity will put under 6.Support Groups and MMM
62	10	06	2	MMM weekly meeting					$/ \setminus$	\bigvee		This activity will put under 6.Support Groups and MMM
62	10	07	0	Monitoring and supervision					$/ \setminus$	\times		This activity will put under 14. Planning, Monitoring and Reporting
62	10	08	0	Technical coordination								
					Sub	-tota	l for l	DFID	\$		-	

Ca	/	Acc	oun	t coc	le	Description	Who	Tiı	ne fra	me	Cost	Course	Target/Expected output
0,	62	2	11	00	0	11.PMTCT	47.110	10	11	12	Cost	Source	rargeo/Expected output
	62	2	11	01	0	Policy and Guideline							
	62	2	11	02	0	Training							
	62	2	11	03	0	Supplies and drugs							
	62	2	11	05	0	Technical Coordination							

Sub-total for GFATM \$

Sub-total for CoC

Sub-total for GFATM \$ Sub-total for PMTCT \$ -

3,164

63 00 00 0 III. SURVEILLANCE & RESEARCH

_												
Cat	A	cour	t coc	le	Description	Who	Ti	me fra		Cost	Source	Target/Expected output
Cai	63	12	00	0	12.SURVEILLANCE	VV 110	Oct	Nov	Dec	Cost	Source	Tanget/Expected output
	63	12	01	0	HIV Sentinel surveys (HSS)					\$ 12,850		
	63	12	01	1	Protocol development							
	63	12	01	2	Procurement for HSS, gift, incentive							
	63	12	01	3	Training for HSS, Data Collection		X			\$ 7,000	CDC-GAP	One training conducted
	63	12	01	4	Regional Lab training for HSS, Data Collection			X		\$ 5,850	CDC-GAP	Three Lab regional training conducted (P.P, BTB, SHV)
	63	12	01	5	Refresher training at province levels							
	63	12	01	6	Data collection and supervision							

	63	12	01	7	Data management and analysis						
	63	12	01	8	Dissemination						
	63	12	01	9	Report writing						
	63	12	02		Behavioral Surveillance Survey						
	63	12	02	1	Coordinate/develope protocol						
	63	12	02	2	Sampling and training						
	63	12	02	3	Supplies & equipment						
	63	12	02	4	Other direct cost						
	63	12	02		Collect data						
	63	12	02		Process data an analysis						
	63	12	02		Prepare Report						
	63	12	02		Dissemination						
	63	12			STI Surveillance Survey (SSS)				\$ -		
	63	12	03		Coordinate/develop protocol						
	63	12			Training						
	63	12			Lab supplies and equipment						
	63	12	03		Other direct cost (gilf, supply)						
	63	12			Collect data						
	63	12	03		Process data an analysis						
	63	12	03		Consensus meeting						
	63	12	03		Prepare Report						
	63	12	03		Dissemination SSS 2005						
	63	12			Passive surveillance				$\langle \rangle$		
	63	12	04		Data collection				\sim		This activity will move to 15. Data Management Unit
	63	12	04		Process data and analysis				$\geq \leq$		This activity will move to 15. Data Management Unit
	63	12	04	3	Prepare a report				$>\!\!<$		This activity will move to 15. Data Management Unit
	63	12	04	4	Print and disseminate the report				$>\!\!<$		This activity will move to 15. Data Management Unit
	63	12	04	6	Dissemination				\times		This activity will move to 15. Data Management Unit
	63	12	05		Other Adhoc survey				\$ -		
	63	12	05	1	Risk group size estimate						
	63	12	05	2	Setting up the STI surveillance sites to monitor the						
					drug resistance to NG						
	63	12	06		Technical Coordination						
Ш	63	12	07		Staff capacity building				\$ -		
	63	12	07		Principle of STD & AIDS (Seattle)						
	63	12	07	2	Study tour on passive surveillance to Thailand						
						Sub-	4-4-1	f = = 1	Φ.	12 850	

Sub-total for CDC \$ 12,850
Sub-total for \$ 12,850
Surveillance

Cat 6.	3 13	01			Who				· C		A Name of the Art of t
			0			Oct	Nov	Dec	Cost	Source	Target/Expected output
63	3 13			Research studies					\$ 232,984		
		01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research	Х	X	X	\$ 46,890	AUSAID	Cohort participants will be enrolled (how many participants will be enrolled-will be follow-up with Saramony)
6.	3 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	3 13	01	3	Treat Asia HIV observational database (TAHOD)	Research	х	X	X	\$ 2,500	UNSW	Database of Treat Asia HIV Observation will be developed
6.	3 13	01	4	Study on Emerging group							
6.	3 13	01	5	Operational research							
6.	3 13	01	6	Study on treatment STI							
				Coding and analysis	Research	X	X	X	\$ 2,700	DFID	Analysis done
				Report writing	Research	x	X	X	\$ 2,700	DFID	Report done
				Translation of report	Research	x	X	X	\$ 900	DFID	Translation done
				Epidemiology training	Research	x	X	X	\$ 10,000	DFID	Workshop done
6.	3 13	02	0	Training / workshop					\$ -		
6.	3 13	02	1	Epidemiology and biostatistics training							
6.	3 13	02	2	HIV/AIDS symposium							
6.	3 13	03	0	Technical coordination					\$ -		
6.	3 13	03	1	HIV/AIDS, STD related research steering committee meeting and develop research agenda							
6.	3 13	05	0	Other operational cost							

Sub-total for DFID	\$ 16,300
Sub-total for AusAID	\$ 46,890
Sub-total for UNSW	\$ 186,094
Sub-total for Research	\$ 249,284

	64	00	00		IV. PROGRAM MANAGEME	NT						
	A	ccour	ıt coc	le	Description		Ti	me fra	me			
Ca	t 64	14	00	0	14. PLANNING, MONITORING & REPORTING	Who	Oct	Nov	Dec	Cost	Source	Target/Expected output
	64	14	01	0	Planning,					\$ 25,279		
	64	14	01	1	Annual Planning Workshops							
	64	14	01	2	Mid-year Review Workshop	PMR Unit x	v			\$ 20,254	DFID	One 3-day Review Workplan 2006 and Revision workplan 2007
	04	14	01	2	Wild-year Review Workshop		Λ			\$ 5,025	CDC	for 24 provinces
	64	14	02	0	Technical Strategies					\$ -		
	64	14	02	1	Workshop and coordination meeting							
	64	14	02	2	Strategy Development	PMR Unit						
	64	14	03	0	Management & Coordination					\$ 36,075		
							х	х	X	\$ 1,855	EUROPAID	Support for perdiem/travel cost of Project and NCHADS staff to take part in workshops and meetings related to the project in 3ODs

	64	14	03	1	General Coordination & Steering Committee Meetings	PMR Unit		х		\$	2,504	EUROPAID	2 one-day Steering Committee meeting to members from ITM, NCHADS, 3 ODs, HNI, AIDSNet, EC from Bangkok and NGOs associated with project, conducted every 6months
15-10 15-1								X	X	\$	25,200	DFID	One 5-day NCHADS officers retreat to develop NCHADS 2007 work plan
64 14 04 0 Trainings and workshops					Workshops/ M&E Coornination Meetings	TB-MRE Unit	Х			\$	6,516	GF-R4	1-3 days Planning workshop for R4-Y2 and R2-Y4 funding. Participants from NCHADs and provinces
A	64	14	03	2	Mission to NCHADS								
A	64	14	04	0	Trainings and workshops					\$	86,069		
Study tour in Northern Thailand for senior Staff from 3 ODs, NCHADS, HNI and ITM. NCHADS Study tour in Northern Thailand for senior Staff from 3 ODs, NCHADS, HNI and ITM. NCHADS Staff from 3 ODs, NCHADS, HNI and ITM. NCHADS Staff from 3 ODs, NCHADS, HNI and ITM. Staff training for Staff from 3 ODs, NCHADS, HNI and ITM. NCHADS Staff staff from 3 ODs, NCHADS, HNI and ITM. NCHADS Staff attend oversea training/conference with provinces and pediatricians to B Grow of Staff							х	X	x	\$	3,000	DFID	20 NCHADS staff will receive General English Programme and Special English Programme and training on computer skills
Second Professional Administration Study tour in Northern Thailand for senior Study tour in Northern Thailand for 20 partic Study tour in Norther	64	14	04	1	NCHADS / Provincial training	PMR Unit		х	х	\$	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.
64 14 04 2 Exchange experiences (in-country) 64 14 04 3 Overseas Training PMR Unit x								X		\$	9,883	GF-R4	One 5-day training on M&E and Data managment for M & E and IT Officers from 24 provinces.
64 14 04 4 Clinton Fellowship Program NCHADS CHAI X X S 40,000 CHAI Send 2 teams of 2-3 lab technicians and pediatricians to Be for Immunitarian and Pediatricians to Be for Im							X	X	X	\$	301	EUROPAID	Professional skill training for staff associated with project.
Send 2 teams of 2-3 lab technicians and pediatricians to Be for 1 month training as part of Clinton Fellowship program Send 2 teams of 2-3 lab technicians and pediatricians to Be for 1 month training as part of Clinton Fellowship program December)	64	14	04	2	Exchange experiences (in-country)								
64	64	14	04	3	Overseas Training	PMR Unit	X			\$	5,542	DFID	2 staff attend oversea training/conference
Staff from 3 ODs, NCHADS, HNI and ITM. Staff from 3 ODs, NCHADS, HNI and ITM. Staff from 3 ODs, NCHADS, HNI and ITM.	64	14	04	4	Clinton Fellowship Program		х		х	\$	40,000	СНАІ	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 05 0 Administration	64	14	04	5	staff from 3 ODs, NCHADS, HNI and			х		\$	18,865	EUROPAID	
64 14 05 1 Admistrative costs 64 14 05 2 Communication costs 64 14 05 3 Renovation 64 14 05 4 Office Equipment 64 14 05 5 Office Supplies 64 14 05 6 Vehicles 64 14 06 1 M & E system 64 14 06 4 Monitoring & Supervision CALLER Supplies C	64	14	04	6	Contact with ITM	NCHADS				\$	1,978	EUROPAID	1 staff will meet ITM, date to be set later, if it is neccesary. Output = report of meeting
64 14 05 2 Communication costs 64 14 05 3 Renovation 64 14 05 4 Office Equipment 64 14 05 5 Office Supplies 64 14 05 6 Vehicles 64 14 06 1 M & E system CHADS NCHADS NCHADS NCHADS NCHADS Linits NCHADS NCHADS NCHADS NCHADS Linits NCHADS NCHADS Linits This activity will put under 17. Admin and Finance This acti	64	14	05	0	Administration						$\overline{}$		
64 14 05 3 Renovation 64 14 05 4 Office Equipment 64 14 05 5 Office Supplies 64 14 05 6 Vehicles 64 14 06 1 M & E system Capture Monitoring & Supervision NCHADS NCHADS	64	14	05	1	Admistrative costs					\wedge	\nearrow		This activity will put under 17. Admin and Finance
64 14 05 4 Office Equipment 64 14 05 5 Office Supplies 64 14 05 6 Vehicles 64 14 06 0 Monitoring, Supervision and Reporting 64 14 06 1 M & E system Continuum of Care in 3 provinces on a quarterly bassis. Continuum of Care in 3 provinces on a quarterly bassis. Continuum of Care in 3 province per unit per your supervision visits to each province per unit per your s	64	14	05	2	Communication costs					\wedge	\nearrow		This activity will put under 17. Admin and Finance
64 14 05 5 Office Supplies 64 14 05 6 Vehicles 64 14 06 0 Monitoring, Supervision and Reporting 64 14 06 1 M & E system Continuum of Care in 3 provinces on a quarterly bassis. NCHADS N	64	14	05	3	Renovation					$\langle \cdot \rangle$	\sim		This activity will put under 17. Admin and Finance
64 14 05 6 Vehicles 64 14 06 0 Monitoring, Supervision and Reporting 64 14 06 1 M & E system NCHADS NCHADS NCHADS NCHADS NCHADS NCHADS NCHADS Units X X X X X X X X X X X X X X X X X X X	64	14	05	4	Office Equipment					$\langle \cdot \rangle$	\sim		This activity will put under 17. Admin and Finance
64 14 06 0 Monitoring, Supervision and Reporting NCHADS Units NCHADS NCHADS Value Supervision and Reporting Monitoring and Supervision visites are conducted by NCH officers to provide technical supports for the implementation Continuum of Care in 3 provinces on a quarterly bassis. Supervision NCHADS NCHADS Value Supervision NCHADS Value NCHADS Value Supervision NCHADS Value NCHADS Value Supervision NCHADS Value NCHADS Value NCHADS Value Supervision NCHADS Value NCHADS Value NCHADS Value Supervision NCHADS Value NCHADS Value NCHADS Value NCHADS Value Supervision NCHADS Value NCHADS V	64	14	_	_	Office Supplies					\wedge	$\!$		This activity will put under 17. Admin and Finance
64 14 06 1 M & E system NCHADS X X \$ 1,000 AHF Monitoring and Supervision visites are conducted by NCH officers to provide technical supports for the implementation Continuum of Care in 3 provinces on a quarterly bassis. S 9,951 DFID	64	14	05	6	Vehicles					\geq	$>\!\!<$		This activity will put under 17. Admin and Finance
64 14 06 1 M & E system NCHADS X X \$ 1,000 AHF officers to provide technical supports for the implementation Continuum of Care in 3 provinces on a quarterly bassis. V	64	14	06	0	Monitoring, Supervision and Reporting					\$	44,271		
64 14 06 4 Monitoring & Supervision NCHADS Units x x x x \$ 5,750 NB \$ \$ 4,500 FHI \$ \$ 2,000 CDC Two supervision visits to each province per unit per years.	64	14	06	1	M & E system	NCHADS		x	х	\$	1,000	AHF	officers to provide technical supports for the implementation of the
64 14 06 4 Monitoring & Supervision NCHADS Units x x x x x x x x x x x x x x x x x x x													
64 14 06 4 Monitoring & Supervision NCHADS x x x \$ 2,000 CDC Two supervision visits to each province per unit per													
	64	14	06	4	Monitoring & Supervision		x	x	x				Two supervision visits to each province per unit per year
	04	17	00	-	Triomtoring & Supervision	Units	^	^	^	\$	5,320	EUROPAID	1 wo supervision visits to each province per unit per year

I										\$	4,500	GF-R2-P2	
										\$	7,750	GF-R4	
	64	14	06	5	Data collection and reporting								
	64	14	06	6	Evaluation studies								
					Yearly Internal Evaluation of the project, with the inputs from AIDSNet, HNI, and ITM	NCHADS			х	\$	3,500	EUROPAID	Joint internal evaluation of the project activities, jointed by AIDSnet, NCHADS, HNI, and ITM. Field visits and meetings will be conducted in Cambodia and Northern Thailand.
	64	14	07	0	Reporting	MRE Unit	X	X	X	\$	400	GF-R4	Photocopies Report (Quarterly, annually and others report)
	64	14	08	0	Incentives					\wedge	\bigvee		This activity will put under 17. Admin and Finance
	64	14	09	0	Consulting Services					\wedge	\bigvee		This activity will put under 17. Admin and Finance

Sub-total for DFID	\$ 70,447
Sub-total for GFATM	\$ 30,049
Sub-total for CDC	\$ 7,025
Sub-total for EUROPAID	\$ 34,323
Sub-total for CHAI	\$ 40,000
Sub-total for FHI	\$ 4,500
Sub-total for NB	\$ \$ 5,750
Sub-total for Planning	\$ 192,094

Cat	Ac	cour	nt co	le	Description	Who	Ti	ne fra	me	Cost	Source	Torget/Evnested output
Cat	64	15	00	0	15. DATA MANAGEMENT	WIIO	Oct	Nov	Dec	Cost	Source	Target/Expected output
	64	15	01	0	Data collection and recording					\$ 1,400		
	64	15	01	1	Backlog Data entry for STI, OI/ART, VCCT	DMU	X	X	X	\$ 1,400	DFID	To improve Data availability (continued from Q3-2006)
	64	15	01	2	Data collection and recording							
	64	15	02	0	Training					\$ 4,408		
	64 15 02 1		1	Training for Provincial Data Management Team	DMU			X	\$ 4,408	DFID	(Update Information for PDMO on DMGTSystem) 44 Provincial Data Management Officer (PDMO) will be train of 2 days trainning.	
	64	15	02	2	Training course on OIs & ART medical record and reports							
	64	15	03	0	Passive surveillance					\$ -		
	64	15	03	01	Establish Passive Surveillance system	DMU						
	64	15	04	0	Guideline Reporting and Dissemination					\$ 3,840		
	64	15	04	01	Report Printing and Dissemination	DMU	X		X	\$ 1,000	DFID	Quarterly National Report on OI/ART, VCCT and STD in English and Khmer will be printed and distributed
	64	15	04	02	M&E System							
	64	15	04	03	Web Site Update	DMU			X	\$ 2,000	DFID	NCHADS Web site will be update
	64 15 04 04 Printing OI/ART Patient for counselor form		Printing OI/ART Patient forms and VCCT counselor form	DMU				\$ 840	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		
						Sub	-tota	l for l	DFID	\$	9,648	

9,648

Sub-total Data Mgt

	Ac	coun	t cod	e	Description		Ti	ne fra	me			
Cat	64	16	00	0	16. LOGISTICS & SUPPLY MANAGEMENT	Who	Oct	Nov	Dec	Cost	Source	Target/Expected output
	64	16	01	0	Training/Workshop					\$ 14,000		
	64	16	01		Workshop on ARV quantification	LMU	х			\$ 10,000	СНАІ	Two 3-day workshop on ARV quantification for adult and pediatric formulations - participants from 33sites (1site=1 or 2 P)
	64	16	01		Workshops on use of IEC materials& Pill container	LMU	х			\$ 4,000	CHAI	Two-1day workshop on use of ARV pills containers and use of IEC materials(33 sites =66p)
	64	16	01	8	Workshop on SOP for logistic management							
	64	16	02	0	Operating costs					\$ -		
	64	16	03	0	Equipment & Furniture					\$ 75,400		
	64	16	03	1	Clinical equipment							
	64	16	03	2	Electronic equipment					\$ 23,400	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 2 lap top computer for Data management unit & Logistic Unit and External hardiss for Logistic Unit
						NCHADS	х	х	х	\$ 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	х	X	X	\$ 13,000	EUROPAID	Purchase of a set of ultrasound machine and consumables for? OD RH
	64	16	03	3	Lab equipment							
					2 Spectrophotometers purchased	NCHADS	х	X	X	\$ 3,000	EUROPAID	Spectrophotometers reagents, spare parts & repaires provided to 2 ODs (OD Ang Rokar and Kirivong)
	64	16	03	4	Storage equipment					\$ 6,000	DFID	Purchase 1 Big refrigerator for NCHADS Werehouse
	64	16	03	5	Office Furniture							
						NCHADS	х	Х	Х	\$ 6,000	EUROPAID	Purchase office furnitures to supply to OI/ART, MMM, VCCT rooms in 3 ODs.
	64	16	04	0	Reagents					\$ 140,350		
	64	16	04	1	Laboratory reagents for STI clinics	NCHADS						
	64	16	04	2	Laboratory reagents for CD4 count	LMU				\$ 19,400	DFID	Purchase of Serodia 50kit, Determine HIV1/2 =160Kits, GenscreenHIV1/2480test=5kit and Genscreen HIV1/2 96test=04kit
					Purchase CD 4 Fascount reagents	NCHADS	х	Х	Х	\$ 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	04	3	Laboratory reagents for VCCT	NCHADS	х	x	х	\$ 30,950	DFID	Purchase of Serodia 50kit, Determine HIV1/2 =160Kits, Genscreen HIV1/2480test=5kit and Genscreen HIV1/2 96test=04kit
	64	16	05	0	Consumables				\$ 9,273			
	64	16	05	1	Consumables for VCCT	LMU	X	X	X	\$ 4,100	DFID	Purchase Cryo tip 20 box/500pcs for transver blood for VCCT
	64	16	05	2	Consumables for STI clinics		X	X	X	\$ 5,173	DFID	Purchase Tener paper for CD4 and Hemato analyser

64	16	05	3	Consumable for CoC							
64	16	06	0	Drugs					\$ 70,000		
64	16	06	1	ARV drugs	NCHADS	X	X	Х	\$ 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.
64	16	06	2	OI Drugs							
64	16	06	2	STD drugs							
64	16	07	0	Other					\$ 8,000		
64	16	07	1	ARV pill organiser	LMU				\$ 8,000	DFID	Purchase ARV Pill Container 20000PCS
64	16	07	2	Software for Computer Programmer							

 Sub-total for DFID
 \$ 97,023

 Sub-total for EUROPAID
 \$ 206,000

 Sub-total for CHAI
 \$ 14,000

 Sub-total Log-Mgt
 \$ 317,023

Cat	Ac	ccour	it coc	le	Description	Who	Tin	Time frame			Cost	Source	Target/Expected output	
Cai	64	17	00	0	17. ADMIN & FINANCE	****	Oct	Nov	Dec	ec Cost		Source	Target/Expected output	
	64	17	01	0	Administration					\$	426,928			
							X	X	X	\$	1,500	DFID	Monthly admin costs: break, courier, photocopy,	
										\$	159,050	NB	advertisement, etc.	
	64	17	01	1	Administrative costs	NCHADS				\$	1,000	GF-R4		
	04	1 /	01	1	Administrative costs	Neimbb	X	X		\$	5,000	CHAI	Customs clearance for pediatric donation	
							X	X	X	\$	300	AHF	Contribute admin costs to NCHADS	
							X	X	X	\$	1,500	EUROPAID	Support for maintenance of NCHADS electrical appliances	
						NCHADS	X	X	X	\$	4,443	DFID		
							X	X	X	\$	4,400	NB		
	64	17	01	2	Conmmunication costs	DMU	X	X	X	\$	480		Monthly costs for fax, phone, e-mail	
							X	X	X	\$	7,226	EUROPAID		
						NCHADS				\$	700	GF-R4	G A MOHADO	
			0.4	_			X	X	X	\$	300	AHF	Support communication costs to NCHADS	
-	64	17	01	3	Renovations	NCHADS	X			\$	22,740	NB	Maintenance of building and equipment	
							X	X	X	\$	5,000	DFID	Maintenance of building and IT system	
						NCHADS	х	X	X	\$	1,309	EUROPAID	Maintenance/spare parts of office and medical eqipment and accessories for NCHADS, 3 ODs and project office	
	64	17	01	4	Office Maintenance	NCHADS/				\$	2,200	CDC	Computers and periperals	
						provinces	X	X	X	\$	2,500	CDC	LCD projector	
						NCHADS/ VCCT	X			\$	1,500	DFID	Repairs for VCCT sites	
							X	X	X	\$	2,049	DFID		
										\$	1,500	GF-R4		
					0.00		X	X	X	\$	25,000	NB	Office supply for NCHADS	
	64	17	01	5	Office supplies	NCHADS	X	X	X	\$	5,000	CDC		

X	1	Ī		I	I					\$	4,600	CDC	
Fuel and maintenance and spare parts for vehicles							х	Х	х	\$		EUROPAID	Supply office stationary for NCHADS and project office in 2006
Fuel and maintenance and spare parts for vehicles S	64	17	01	6	Vehicles								
Vehicles					Fuel and maintenance and spare parts for	NCHADS				\$	148,170	NB	
64 17 02 0 Documentation costs NCHADS X X X S 2,773 DFID Quarterly Reports (English and Khmer), Annual Report (English and Khmer) printed and distributed Documentations NCHADS X X X S 1,000 CHAI Develop curriculum materials for pediatrics and logistics					vehicles	NCHADS				\$	2,821	EUROPAID	Support operational cost for NCHADS, and project Vehicle in 2006
Note					Purchase of project vehicle	NCHADS				\$	1,748	EUROPAID	Accessories for project vehicle.
Documentations	64	17	02	0	Documentation costs					\$	3,773		
64 17 03 1 Building renovated for MMM/ OIs and ART room					Documentations	NCHADS	Х	X	х	\$	2,773	DFID	
Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing) Support in a MM, OIs and ART room in 2 Referral Hos							X	X	X	\$	1,000	CHAI	Develop curriculum materials for pediatrics and logistics
17 03 1	64	17	03	0	Renovations					\$	55,071		
NCHADS X X X X X X X X X	64	17	03	1		NCHADS	х	X		\$	17,618	DFID	1
64 17 03 3 Renovation of VCCT room NCHADS/ VCCT x x x x x x x x x					AKT 100III	NCHADS	X	X	X	\$	19,966	EUROPAID	Build a new laboratory in KRV OD.
64 17 03 3 Renovation of VCC1 from VCCT x x x x x x x x x	64	17	03	2	Renovation/Construction		Х	Х	X				
64 17 04 1 Salary	64	17	03	3	Renovation of VCCT room		х	х	х	\$	17,487	DFID	5 VCCTs renovated or established
Finance unit	64	17	03	4	Renovate STI clinics								
64 17 04 1 Salary Finance unit x x x x \$ 10,050 GF-R4-P1 Salary for project management team (including project management staff, driver)	64	17	04	0	Salary & Incentives					\$	218,179		
X							X	X	X	\$	5,952	NB	Govt salary NCHADS staff
Finance Unit A V V V V V V V V V V V V V V V V V V	64	17	04	1	Salary	Finance unit	х	X	х	\$	10,050	GF-R4-P1	Salary for project management team (including project management staff, driver)
Finance Unit A 17 04 2 Incentives Finance Unit X X X X X X X X X X X X X X X X X X X										\$	22,500	DFID	PBSI NCHADS staff
64 17 04 2 Incentives										\$	19,080	EUROPAID	3AIDS Care Unit staff, , 1BCC Unit staff, 1Procurement Officer
		17	0.4		I	E. 11.	X	X	X	\$	55,782	DFID	
\$ 2,200 CHAI \$ 90,000 GF-R4-P1 x x x \$ 1,080 AHF Support incentives to 9 OI/ART team staff who work in RHs in Streung Streng. 64 17 05 0 Consulting services \$ 98,019	64	1/	04	2	Incentives	Finance Unit				\$,		
\$ 90,000 GF-R4-P1 x x x \$ 1,080 AHF Support incentives to 9 OI/ART team staff who work in RHs in Streung Streng. 64 17 05 0 Consulting services \$ 98,019 \$ 11,700 DFID \$ 18,750 WHO \$ 18,750 WHO \$ 4,110 CTAP Salary for contract staff											-		PBSI to provincial staff
X X X Support incentives to 9 OI/ART team staff who work in RHs in Streung Streng.										_			
X X X X X S 1,080 AHF in RHs in Streung Streng.								-		\$	90,000	GF-R4-P1	O OYAPE A SECOND
64 17 05 0 Consulting services							x	x	X	\$	1,080	AHF	1 **
\$ 11,700 DFID \$ 18,750 WHO \$ 18,750 WHO \$ 4,110 CTAP Salary for contract staff													in RHs in Streung Streng.
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	64	17	05	1	Local Consultants & contract staff	NCHADS	X	X	X	\$	5,050		Salary for contract staff

Ī									\$ 2,400	CDC	
									\$ 11,009	EUROPAID	
64	17	()5	02	Intertnational TA		X	X	\$ 45,000	EUROPAID	Support for NCHADS/ITM advisor
64	17	()7	0	External Audit						Audit for Y2 Round 1&2

Sub-total for DFID	\$ 142,352
Sub-total for AHF	\$ 1,680
Sub-total for GFATM	\$ 103,250
Sub-total for CDC	\$ 16,700
Sub-total for EUROPAID	\$ 124,551
Sub-total for CHAI	\$ 13,250
Sub-total for EU/ITM	\$ 8,460
Sub-total for WHO	\$ 19,230
Sub-total for CTAP	\$ 4,110
Sub-total for UNICEF	\$ 3,075
Sub-total for NB	\$ 365,312
Sub-total for Admin & Finance	\$ 801,970

Summary Budget allocated by Components in QIV, 2006

Component	NCH	ADS Budget	%
BCC	\$	55,846	
IEC	\$	32,846	3%
Outreach	\$	18,000	3 /0
100%CU	\$	5,000	
STI Services	\$	25,014	1%
AIDS Care	\$	178,900	
HFBC	\$	142,903	
HBC,PLHAs,SG and MMM	\$	5,919	10%
VCCT	\$	26,915	10 /0
CoC	\$	3,164	
PMTCT	\$	-	
Surveillance	\$	12,850	1%
Research	\$	249,284	13%
Planning, Monitoring & Reporting	\$	192,094	10%
Data Management	\$	9,648	1%
Logistics management	\$	317,023	17%
Admin and Finance	\$	801,970	43%
5% Contingency (DFID)	\$	21,842	4000/
GRAND TOTAL		1,864,471	100%

Summary Total Budget allocated by sources in QIV, 2006

Source	Amount	%
DFID	\$ 458,678	25%
GFATM/NCHADS	\$ 249,078	13%
CDC	\$ 36,575	2%
FHI	\$ 4,500	0%
EUROPAID	\$ 364,874	20%
Treat Asia	\$ 42,915	2.3%
WHO	\$ 19,230	1%
CHAI	\$ 67,250	4%
CTAP	\$ 4,110	0.2%
UNICEF	\$ 3,075	0.2%
UNSW	\$ 186,094	10.0%
AHF	\$ 1,680	0.1%
AusAID	\$ 46,890	2.5%
ITM	\$ 8,460	0.5%
National Budget	\$ 371,062	20%
GRAND TOTAL	\$1,864,471	100%

Date:2006	Date:	2006 Date	:2006
Seen and Approved b	y Checked by	Prep	ared by

Dr. Mean Chhi VunDr. Ouk VicheaDr. Lay Panha VornDirector of NCHADSVice Chief of Technical BureauVice Chief of Planning Unit