ANNUAL OPERATIONAL COMPREHENSIVE PLAN 2007

5. NCHADS Work Plan 2007

	61	00	00	0	I. PREVENTION PACKAGE								
Cat	Ac	ccou	nt co	de	Description	Who		Time	fram	e	Cost	Source	Target/Expected output
			00		1.IEC	Willo	Q1	Q2	Q3	Q4	Cost	Source	ranget/Expected output
	61	01	01	0	Identified needs						\$ 2,000		
			01		Coordination meeting to identify needs for IEC	BCC Unit	X				\$ 2,000	DFID	One 2-day coordination meetings conducted in Phnom Penh with 25 participants from involved NGOs and selected provinces.
	61	01	02	0	Production of materials						\$ 407,000		
	61	01	02	1	Printed materials	BCC Unit	x	x	x	x	\$ 27,000	DFID	Based on the need assessment, KABP surveys and other related surveys, a packages of IEC materials (leaflet, posters,diary) developed, designed, pretested, produced and distributed to the target audiences. Some print materials reviewed and re-printed. Aditionnally, books on policy and guidelines for HIV/AIDS updated and printed.
							Х			X	\$ 15,000	GF-R5	3 packages of IEC materials on HIV/AIDS& STI (package 1: 2 types of 18,000 poster, package 2: 150,000 of leaflets, package 3: 2,900 set of T-shirts) will be designed and produced.
						МоН	X	X	X	X	\$ 300,000	NB	Printed marterial for IEC will be supplied by MoH
	61	01	02	2	Electronic materials:TV/Radio								N/A
	61	01	02	3	Large Billboards	BCC Unit		х			\$ 15,000	DFID	5 billboard stands and pictures on HIV/AIDS & STI will be designed, developed and placed in the target areas
					Large Billooards	Bee clin				х	\$ 34,000	GF-R4-P2	10 billboards stands and pictures developed, produced and displayed in selected places in 6 provinces.
	61	01	02	4	Billboards Pictures	BCC Unit			х		\$ 9,000	DFID	20 billboard pictures on HIV/AIDS & STI will be designed, developed and placed in the target areas
			02		Small Billboards	BCC Unit	х				\$ 7,000	DFID	15 billboard stands and pictures of VCT sign will be developed and placed in the target areas
					Events						\$ 61,220		
	61	01	03	1	Khmer New Year				ļ				
	61	01	03	2	Water Festival	BCC Unit			х		\$ 8,620	DFID	3,000 T Shirts and 3,000 Caps developed, designed, pre-tested, produced and distributed to support Water Festival activities at provincial and central level.
	61	01	03	3	World AIDS day	BCC Unit			х	х	\$ 25,100	DFID	10,000 caps and 10,000 T-shirts with HIV/AIDS related messages developed, designed, pres-tested, produced and distributed to support WAD activities at provincial and central levels.

									х	\$	1,500	GF-R4-P2	6 trips to 6 provinces will be conducted in order to supervision and provide technical assistant on WAD activities.
61	01	03	4	Mobile Shows	BCC Unit	Х	X			\$	25,000	DFID	6 identified districts of selected 4 provinces will be performed mobile shows to raise awareness on HIV/AIDS and STIs among general population.
61	01	03	5	TV and/Radio shows									
61	01	03	0	Other (Project Inauguration, Candlelight's Day)	PAO/PHD			X	X		1,000	AHF	Contribute to organise the project inauguration in 2 new identified sites.
61	01	04	0	Broadcasting						\$	4,750		
61	01	04	1	TV			X	х	х	\$	4,500	DFID	A various TV spots on HIV/AIDS & STI will be produced and broadcasted continuously on local TV channels.
61	01	04	2	Radio									
61	01	04	3	Other (talk show, round table discussion, newspapers)	NCHADS	х	x	X	х	\$	250	NB	Exhibition for National and International participants
61	01	05	0	Training for IEC							·		
61	01	05	1	Training on IEC Materials Development & Use			X						One three days workshop on IEC materials development & use will be organized
61	01	06	0	Monitoring and Supervision						\wedge	$\overline{}$		The activity put under the 14. Planning,

Sub-total for DFID	\$ 123,220
Sub-total for GFATM	\$ 50,500
Sub-total for AHF	\$ 1,000
Sub-total for NB	\$ 300,250
Sub-total for IEC	\$ 474,970

Cat	Ac	ccou	ınt co	de	Description	Who		Time	fram	e	Cost	Source	Target/Expected output
Cat	61	02	00	0	2.Outreach	, , , , , , , , , , , , , , , , , , ,	Q1	Q2	Q3	Q4	Cost	Source	ranget/Expected output
	61	02	01	0	Training						\$ 27,000		
	61	02	01	1	Curriculum design	BCC Unit	х	X			\$ 1,000	DFID	A series of 6 TWG/OPC meetings will be organized to develop curriculum for outreach and peer education program.
	61	02	01	2	Training materials	BCC Unit							
	61	02	01	3	Turining & Defendent for DST/OD	DCC II.		X		X	\$ 12,000	DFID	One 3 days trainings/refreshers (devided into 2 rounds/ training) will be conducted for 72 PST/OP, PAO from 24 provinces and other involved NGOs.
					Training & Refresher for PST/OP	BCC Unit				X	\$ 14,000	GF-R4-P2	2 three days refresher trainings for PST/OP with 102 participants from 24 provinces and other relevant NGOs will be conducted.
	61	02	02	0	Mapping & Sensitisation						\$ 6,500		
	61	02	02	1	Annual mapping (SESs)	BCC Unit	х				\$ 5,000	DFID	At least 6 trips will be organized in selected provinces to provide technical assistance on ESWs mapping and a full report & databsed of ESW will be conbined.

				·	Sub-total for	or D	FID			\$		39,500	
61	02	07	5	Consensus workshop	NCHADS								
				Reginal meeting on OPC	NCHADS				X	\$	12,000	GF-R4-P2	2 three days regional coordination meetings for OPC with 35 participants from 6 provinces and other relevant NGOs will be conducted.
							х			\$	10,000	DFID	2 regional meetings on OPC will be conducted at identified provinces
61	02	07	3	Review and update the guideline	NCHADS								
61	02	07	2	Sensitization meeting	NCHADS/Pro								
61		07		Technical coordination	BCC Unit								
61				Technical coordination						\$	22,000		
61				Meeting of PST/OP (2 times/q)	Province		 						
61	02	06	2	PWG/OPC quarterly meeting	Province								will be organized
61	02	06	1	TWG/OPC meeting	NCHADS	х	х	x	x	\$	1,500	DFID	Eight 1 day Coordination Meetings of Technical Working Group on OPC from NCHADS and NGOs will be organized
61	02	06	0	Monitoring and Supervision						//	$\times\!\!<$		The activity put under the 14. Planning, Monitoring and Reporting
61	02	05	2	Support costs									NA
61	02	05	1	Preparation costs									NA
61	02	05	0	Community outreach						\$	1,500		·
61		04		Refresher training for PF/PE	DTOP								To be done by DTOP
61	_	04		Peer Meetings	DTOP								To be done by DTOP
				Peer Education	TVEHDTIS	A	A	Α	Α	\$	-	DIID	recruited and implemented in selected provinces
61	02	03	3	Support for DTOP implementation	NCHDAS	x	х	х	х	\$	10,000	DFID	Selected qualified NGOs and Peers facilatators
61	_	_		Owner meetings	Province								To be done by PWG/OPC
61		03		Outreach visit (monthly)	DTOP					7			To be done by DTOP
61				Outreach interventions	Trovince					\$	10,000		To be conducted by 1 11 G/G1 C
61	02	02	2.	Annual mapping (SESs)	Province								To be conducted by PWG/OPC
									X	\$	1,500	GF-R4-P2	technical assistants on sex entertainment services mapping to provicial level.
											4 700		6 trips to 6 provinces will be conducted to provide

Co		Acc	oui	ıt ce	ode	Description	Who		Time	fram	e	Cost	g	Towart/Ermonted output
Ca	6	1	03	00	0	3,100% CONDOM USE	VVIIO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected output
	6	1 (03	01	0	Condom promotion		х				\$ 48,000	GF-R5	8 Events of launchings/campaigns will be organized in 8 selected provinces for 100% CUP and mass media campaign.
	6	1	03	02	0	Training								
	6	1	03	03	0	Meeting for CUCC/CUWG						\$ -		

27,500

67,000

Sub-total for GFATM

Sub-total for Outreach

61	03	3 03	1	CUCC quarterly meeting	Province						
61	03	3 03	2	CUCC Admin Cost							NA
61	03	3 03	3	CUWG meeting (2 meetings /Q)	Province						
61	03	3 03	4	CUWG Admin Cost							NA
62	03	3 03	5	100% CUP monitoring (every 2 week)	Province						
61	03	3 04	0	Condom supply				/	\sim		The activity put under the 16 Logistic Management
61	03	3 05	0	Monitoring and supervision							The activity put under the 14. Planning, Monitoring and Reporting
61	03	3 06	0	Technical coordination				\$	15,000		
61	03	3 06	1	Coordination Meeting on 100% CUP	BCC Unit	X		\$	6,000	DFID	one - 2-day meetings of member of CUWG will be conducted to 48 participants from 22 provinces
61	03	3 06	2	Sharing Experience on 100% CUP	BCC Unit		X	\$	9,000		One three days workshop on sharing experience on 100% CUP with 69 participants from 23 provinceswill be organized.

 Sub-total for DFID
 \$ 6,000

 Sub-total for GFATM
 \$ 57,000

 Sub-total for CUP
 \$ 63,000

Ca	Ac	count (code	Description	Who	<u> </u>	Fime	fram	ie	Cost	Source	Target/Expected output
C	61	04 00	0	4.STI/RTI CASE MANAGEMENT	****	Q1	Q2	Q3	Q4	Cost	Source	Targen Expected output
	61	04 02	0	Training						\$ 61,000		
	61	04 02	1	Develop curriculum and training materials								
				Develop technical guidelines for STI/RTI case management and develop appropriate curriculums and training materials.	STI/RTI Unit	X				\$ 7,500	GF/R5/Y1	200 technial guidelines for STI/RTI case management in Cambodia, 100 training curricula and 140 slide presentation handouts will be printed and distributed.
				Develop technical guidelines for STI/RTI laboratory with training package and update the national policy and strategies on STI/RTI.	STI/RTI Unit	X				\$ 4,000	DFID	500 copies of National policy and strategy on STI/RTI + 50 curricula and 200 instruction manuals of STI/RTI lab examination will be printed and distributed
				Print & distribute the Standard Medical History (SMH), Clinical & lab registers, lab examination card, patient's referral card, partner notification card and health card for SWs.	STI/RTI Unit	х		х		\$ 8,000	GF/R5/Y1	15,000 Standard Medical History (SMH), 100 Clinical & 100 lab registers, 240 lab examination card, 230 patient's referral card, 10,000 partner notification card and 10,000 health card for SWs will be printed and distributed to be used in 33 STD clinics in 2007.
				Aide-memoire materials (wall-chart, flipchart, pocket book) for health care providers and lab assistants in STI/RTI care & treatment and joint statement document.	STI/RTI Unit		х		х	\$ 4,500	DFID	Aide-memoire materials (150 wallcharts, 150 flipcharts, 100 pocketbooks) will be produced to support health care providers and lab assistants in STI/RTI case mamagement and 300 joint statement document.
	61	04 02	2	Training of Trainers								
	61	04 02	3	Initial Training in syndromic management	_							

		-				Sub-total for	DFI	D			\$	30,000	
					Regional networks for STI/RTI practitioners and lab assistants	STI/RTI Unit		х	х		\$ 8,000	DFID	60 STI clinic staff (clinical and lab staff) will attend in two-day regional workshops on STI/RTI case management to share experiences in clinical and lab issues.
61	0)4 (08	2	Monthly TWG meeting on STI/RTI case manageement	STI/RTI Unit	Х	Х	X	X	\$ 540	GF/R5/Y1	12 STI TWG meetings will be conducted
61	0)4 (08	1	Semi Annual meeting NCHADS and Provinces for STI	STI/RTI Unit		x		x	\$ 15,500	GF/R5/Y1	22 provinces participating in coordination meetings twice a year (total = 85 staff from PAOs, POTs, STD clinics, NCHADS and MoH)
61	0)4 (08	0	Technical coordination, etc						\$ 24,040		·
					Refresher training for 2 Lab technicians per STD clinic	STI/RTI Unit			х		\$ 9,000	GF/R5/Y1	Two 3-day training courses with field attachment on STI/RTI laboratory management will be conducted for 74 lab staff of STD clincs in 22 provinces.
OI		, т	02		Refresher training for 3 STD clinic staff per STD clinic in use of guidelines for SWs every year.	STI/RTI Unit		x			\$ 12,000	GF/R5/Y1	Three 3-day refresher training courses will be conducted for providing update information on STI/RTI case management to 99 STD clinic staff from 22 provinces
61	0)4 (02	6	Refresher training								anglious and doublent.
					Initial training in STI/RTI lab examination for new staff of STD clinic laboratory	STI/RTI Unit		х			\$ 4,500	DFID	15 new staff from selected provincial STD clinics will be trained in two-week training courses on STI/RTI lab examination methodologies to support STI/RTI diagnosis and treatment.
61	0)4 (02	5	Laboratory Training								
					Initial training in STI/RTI case management in MSM for STD clinic staff	STI/RTI Unit	х				\$ 2,500	FHI	22 staff of STD clinics from Phnom Penh, Kok Kong, Sihanoukville, Siem Reap, Battambang, Banteay Meanchey, Pailin, Kampong Cham and NCHADS trained on STI case management in MSM in 2 sessions of 3-day training.
					Initial training in STI/RTI case management in high-risk population especially sex workers for new staff of STD clinics	STI/RTI Unit		x			\$ 4,500	DFID	be trained in two-week training course on STI/RTI cas diagnosis and treatment especially for the management in sex workers.
61	0)4 (02	4	Training for target services								20 new staff selected from provincial STD clinics will
					Initial training in STI/RTI syndromic management for new HC staff and OD/HIV/STD coordinators where STD service is already integrated into HCs	STI/RTI Unit			х		\$ 4,500	DFID	15 new staff of OD HIV/STD coordinators and some staff from HCs will be trained in five-day training course on STI/RTI case management based on syndromic approach including monitoring and supervision integrated STD service in HC.

 Sub-total for DFID
 \$ 30,000

 Sub-total for GFATM
 \$ 52,540

 Sub-total for FHI
 \$ 2,500

 Sub-total for STI/RTI
 \$ 85,040

Co	A	cco	oun	ıt co	ode	Description	Who	::::::::	Гimе	fran	1e ::::	Cost	Torget/Expected output
Ca	61	0)5	00	0	5.UNIVERSAL PRECAUTION	77.110	Q1	Q2	Q3	Q4	Cust	Tai geo Expected output
	61	0)5	01	0	Training							N/A
	61	0)5	01	1	Develop training curriculum							N/A
	61	0)5	01	2	Training of trainers							N/A
	61	0)5	02	0	Technical Coordination							N/A

Sub-total for UP \$ -

62 00 00 0	II. CONTINUUM OF CARE								
Account code	Description	Who	7	lime	fram	ıe	Cost	Source	Target/Eynected output
62 06 00 0	6.SUPPORT GROUP and MMM	77 II O	Q1	Q2	Q3	Q4	Cost	Source	rai geo Expected output
62 06 01 0	Support for groups and MMM								
62 06 01 1	Self help group meeting								
62 06 01 2	MMM activities								
62 06 02 0	Guidelines, policies								Move to HBC and PLHA-SG and MMM
62 06 02 1	Printing guideline and policy								
62 06 02 2	Provincial PLHAs meeting network								
62 06 03 0	Technical coordination								
		Sub-total for	r DFI	D					
		Sub-to	otal	for S	SG		\$	-	

62 00 00 0 **II. CONTINUUM OF CARE** Account code Description Time frame Who Cost Target/Expected output Source 62 07 00 0 Q1 Q2 Q3 Q4 7.HEALTH FACILITY BASED CARE 62 07 01 0 Need assessment OIs Guidelines for adult and children revised to update and 1200 copies printed. Revised and 150 printed handout OIs and ART AIDS CARE 62 07 02 0 Guidelines and policies \$ 5,000 **DFID** X Unit management for phisicians Revised and 200 printed handout Ois and ART counseling for Nurses 62 07 03 0 **Training** 643,613 NCHADS 62 07 03 1 Training in OI and ART guidelines /PAO/AHF Training in OI and ART management for AIDS CARE \$ 44,000 GFR4P1 28 clinicians trained on OIs and ART (6th course) Unit clinicians (6th course) Training in Ped OI and ART counseling for 20 nurses trained on OIs and ART counseling (1 st AIDS Care \$ 15,000 GF R4P1 Nurse (1st course) Unit course) Training OI/ART for pediatric counseling to AIDS Care 20 nurses trained on OIs and ART counseling for \$ 15,000 GF R4 P1 X adolescents for nurses (1st course) Unit nurses adulescents (1 st course) Training in OI and ART management for AIDS CARE 25 nurses trained on OI and ART counseling and \$ X 20,000 GF R4 P1 clinicians (7th course) Unit printing

		Training in OI and ART management for pediatricians (2nd course)	AIDS CARE Unit	X				\$ 37,200	GF-R4 P1	20 pediatircians trained on OIs and ART (2nd course)
		Concencus workshop to revised and updated on Ois guidelines	AIDS CARE Unit					\$ 8,367	GF-R4 P1	One - 3 days workshop to review on OI guideline for OI & RH staffs conducted at NCHADS and prining.
		Mentoring for OI and ART team of RH to stard the services for PLHAS	AIDS CARE Unit	X	X	X	х	\$ 6,000	GF-R4P1	15 times of mentoring (3 persons/team) will be conducted in 5 new sites to assist RH OI & ART team to start the service for PLHAS
		BasicTraining on OI and ART for PAO	AIDS Care Unit	x				\$ 20,000	GF-R4P1	20 PAO trained on Basic training on OI and ART
		BasicTraining on OI and ART for OD coordinators (1th batch)	AIDS Care Unit		X			\$ 20,000	GF-R4P1	20 OD coordinaotrs trained on OIs and ART counseling (1st batch)
		BasicTraining on OI and ART for OD coordinators (2nd batch)	AIDS Care Unit			X		\$ 20,000	GF-R4P1	20 OD coordinaotrs trained on OIs and ART counseling (1st batch)
		Site support teams for two support and mentoring visits to 20 existing OI and ART services.	AIDS Care Unit	x	X			\$ 6,000	TREAT Asia	20 OI and ART sites receive 2 one week visits each from site support teams.
		Four clinic establishment visits to 4 new OI and ART services.	AIDS Care Unit	x	X			\$ 5,000	TREAT Asia	6 new OI and ART services receive four clinic establishment visits by team from existing sites.
		Mentoring to OI/ART Services for Adult	AIDS Care Unit				X	\$ 12,000	GF R4P2Y3	48 one-week mentoring visits conducted for 35 OI/ART sites
		Mentoring to OI/ART Services for Children	AIDS Care Unit				X	\$ 8,000	GF R4P2Y3	20 on site trainings on ARV and Ois conducted to support peadiatric AIDS care services at ODs
		Refresher Training on OI/ART for adult	AIDS Care Unit				X	\$ 50,000	GF R4P2Y3	100 participants received refresher trainings
		Refresher Training on ART counseling for nurses (for adult)	AIDS Care Unit				X	\$ 30,000	GF R4P2Y3	60 participants received refresher trainings
		Training in OI and ART management for pediatricians (3rd course)	AIDS Care Unit				х	\$ 38,000	GF R4P2Y3	22 clinicians received national refresher training on antiretroviral therapy and management of OIs for children
		Training in Ped OI and ART counseling for Nurse (2nd course)	AIDS Care Unit				X	\$ 15,000	GF R4P2Y3	20 nurses received national training on HIV/AIDS counselling for children
		Training OI/ART for pediatric counseling to adolescents for nurses (2nd course)	AIDS Care Unit				X	\$ 15,000	GF R4P2Y3	25 nurses received national training on ART counselling for adolescents
		Oversea training on management of comprehensive HIV/AIDS Care	AIDS Care Unit				X	\$ 20,000	GF R4P2Y3	2 teams of 10 HIV/AIDS care officers at national, provincial and OD levels completed one-week training on management of comprehensive HIV/AIDS Care in Thailand
62	07 03	2 Training in techical guidelines								
		Refresher Training for Pediatricians	NCHADS/AI DS Care Unit		X	x		\$ 10,000	CHAI	Two-3 days refresher trainings for pediatric OI/ART physicians
		Refresher Training for CD 4 Testing	NCHADS/VC CT-LS Unit			x		\$ 5,000	СНАІ	One-3 days refreshment training course for 20 laboratory technicians working at CD 4 laboratories

				Funds for supplemental training for selected pediatricians at NPH	NCHADS/AI DS Care Unit	х	х	X	х	\$ 10,000	CHAI	Sponsor relevant pediatric care related workshops
62	07	03	3	Secondment for clinicians								
				Secondment for Pediatricians	AIDS CARE Unit	X	х	X	x	\$ 6,000	GF R4P1	7 pediatricians trained on OI and ART for 2 weeks.
				Mentoring for OI and ART team for RH to start the services for PLHAs	AIDS CARE Unit	х	х	X	х	\$ 6,000	GF R4P1	2 teams of mentor will be sent to 2 new sites to assist RH OI & ART team to start the service for PLHAs.
				Secondment for clinicians	NCHADS/ PAO/AHF			X	х	\$ 3,394	AHF	One-2 weeks practicing in national hospital in Phnom Penh, for 9 participants from two new CoC sites.
				Secondment for Pediatricians								
				Secondment for clinicians for adult and Pediatric	AIDS CARE Unit	X	х			\$ 11,000	TREAT Asia	5 teams of 8 staff from 6 ODs complete 1 week secondments to existing OI and ART services.
				Secondment for clinicians for adult	AIDS CARE Unit					\$ 8,500	ESTHER	2 weeks 2 teams from OI/ARV will be trained at National Hospital (KSV)
					NCHADS/ PAO/AHF			х	X	\$ 1,120	AHF	ART team from experience province to mentoring the two new OI and ART team activities
62	07	03	4	Clinician network	NCHADS	x	х	х		\$ 1,500	EUROPAID	Four 1-day meeting on clinical network in Phnom Penh, for 6 clinicians/nurses from 3 ODs on a quarterly basis.
				Regional workshop for ART counselor Network	AIDS Care Unit/Provinci al level			х		\$ 60,000	GF R4P1	55 participants participated in the regional workshop
				National Symposium for Pediatrician on Ois and ART	AIDS Care Unit			X		\$ 30,000	GF R4P1	200 participants participated in the National Symposium
				Two 3 day regional network workshops for OI and ART teams in 3 regions.	AIDS Care Unit	X	x			\$ 35,532	TREAT Asia	2 network workshops conducted in each of 3 regions.
				5.2. Regional Network Workshops for OI/ART Teams	AIDS Care Uit				х	\$ 21,000	GF R4P2Y3	3 three-day regional workshops conducted and 40 participants attended each workshops.
				Funds for National Pediatric Mentoring Network	NCHADS			х	x	\$ 10,000	CHAI	National Mentors provide technical and clinical Support to pediatric OI/ART sites
				Workshop for cross border activities and development of orss border program: Vietnam-Cambodia	NCHADS	х	х	х	х	\$ 20,000	СНАІ	Workshops and meetings for development of framework for collaboration on care and treatment activities in border areas; workshop in border area of Koh Thom(Kandal)/Angiang and Svay Rieng/Tay Ninl
62	07	03	5	Training in ART guidelines								
62	07	03	6	Training in Laboratory								
				Training in Imagery								
62	07	04	0	Supplies								
62	07	04	1	ARV and OIs drugs						$\times\!\!<$		This activity will put under 15.Logistic and Supply Management
62	07	04	2	Consumables						$\times\!\!<$		This activity will put under 15.Logistic and Supply Management

62	07	7 0)5	0	Equipment						$\times\!\!<$		This activity will put in 16.Logistic and Supply Management
62	07	7 0)6	0	Administrative Costs					$/ \setminus$	\times		This activity will put under 17.Admin and Finance
62	07	0)7	0	Incentives					$/ \setminus$	\sim		This activity will put in 17.Admin & Finance
62	07	0	08	0	Monitoring and Evaluation					/	$>\!\!<$		This activity will move to 14. Planning, Monitoring and Reporting
62	07	7 0	9	0	Technical coordination					\$	8,000		
62	07	7 0)9	1	Collaborative TB/HIV Activities								
62	07	7 0)9	'	Workshop to strengthen TB/HIV collaborative activities.	AIDS CARE Unit		х	x	\$	8,000	1)H11)	One-day orientation workshop to 280 health care workers on TB/HIV collaborative activities.
						Sub-total for DFID \$				13,000			
						Sub-total for GFATM \$				516,567			

Sub-total for DFID	\$ 13,000
Sub-total for GFATM	\$ 516,567
Sub-total for EUROPAID	\$ 1,500
Sub-total for CHAI	\$ 55,000
Sub-total for AHF	\$ 4,514
Sub-total for TREAT Asia	\$ 57,532
Sub-total for ESTHER	\$ 8,500
Sub-total for HFBC	\$ 656,613

	Ac	coui	nt co	ode	Description			Time	fram	e				
Cat	62	08	00	0	8.HOME BASED CARE and PLHA-SG & MMM	Who	Q1	Q2	Q3	Q4	(Cost	Source	Target/Expected output
	62	08	01	0	Guidelines and policies						\$	8,500		
	62	08	01	1	Develop educational material for MMM	HBC Sub-Unit	х	х			\$	5,000	DFID	100 wallcharts, 100 flipcharts develop and printed to use as tools in MMM meeting.
	62	08	01	2	Develping Guidelines and Policies	HBC Sub-Unit	x	x			\$	3,500	DFID	1000 copies of Support Group Policy and Guidelines printed and disseminated.
	62	08	01	3	Developing and Printing HBC directory to use as referral tool									
	62	08	02	0	Training						\$	2,000		
	62	08	02	1	Developing and printing training curriculum for HBC	HBC Sub-Unit		х	X		\$	2,000	DFID	Curriculum develop and 200 copies Printed
	62	08	02	2	Disseminate of SG Guidelines and Policy									
	62	08	02	3	Dissemination of Operational Guidelines									
	62	08	02	4	Training of trainers									
	62	08	02	5	Training of team members									
	62	08	03	0	Running cost									
	62	08	03	1	Salaries						\wedge	$<\!\!<$		N/A
	62	08	03	2	Transportation						\wedge	<		N/A
	62	08	03	3	Admin costs						\wedge	<		N/A
	62	08	03	4	Partient cost						\wedge	\leq		N/A
	62	08	04	0	Drug and Kits						\wedge	<		
	62	08	05	0	HBC working group / network						\$	13,000		

Support to OVC OD KRV X X X X X X X X X X X X X X X X X X X	62	08	05	1	Semi-annual workshop on HBC network	HBC Sub-Unit	х				\$	3,000	DFID	one 2-day workshops HBC network to 58 participants conducted.
Column C					Semi-annual workshop on HBC network	_				х	\$	10,000	GF R4P2Y3	each workshop (Total 100 participants)
62 08 07 1 Technical Coordination	62	08	06	0	Monitoring and Supervision						$/\setminus$	$>\!\!<$		
Column C	62	08	07	0	Technical Coordination for HBC						\$	11,000		
62 08 07 3 Quarterly Meeting of HBC Networks							х	X	X	X	\$	1,000	DFID	10 meetings of HBC sub-working group conducted
62 08 07 4 Quarterly Meeting of PLHAs SG	62													
62 08 07 5 TWG Meetings Networking Between HBC Teams and Health Care Workers Networking Between HBC Teams and healt	62	08	07	3	Quarterly Meeting of HBC Networks									
Networking Between HBC Teams and Health Care Workers Refuge of the Care Workers Refu	62													
Care Workers	62	08	07	5	TWG Meetings									
Home and Community based Care implementation through contacting with local NGOs NCHADS/ OD KRV NCHADS/ OD KRW NCHADS/ OD KRV NCHADS/ OD KRW NCHADS/ OD KAMAU and Odo Mean Chey. Support orphan vulnerable children to access to comprehensive services, including prevention, education and vulnerable children to access to comprehensive services, including prevention, education and vulnerable children to access to comprehensive services, including prevention, education and vulnerable children to access to comprehensive services, including prevention, education and vulnerable children to access to comprehensive services, including prevention, education and vulnerable children to access to comprehe										X		10,000	GF R4P2Y3	100 participants attended meetings on networking between HBC teams and health care workers
HBC Sub-Unit NGOs I implementation through contacting with local NGOs Support to OVC Support to OVC NCHADS/ OD KRV Support to OVC Support ophan vulnerable children to access to comprehensive services, including prevention, education and vocational training, in collaboration with other sectors (Women affaire, Social Affaires, Religions and Education Youth and Sport) in OD Kirivong. Support orphan vulnerable children to access to comprehensive services, including prevention, education and vocational training, in collaboration with other sectors (Women affaire, Social Affaires, Religions and Education Youth and Sport) in OD Kirivong. Support orphan vulnerable children to access to comprehensive services, including prevention, education and vocational training, in collaboration with content of the sectors (Women affaire, Social Affaires, Religions and Education Youth and Sport) in OD Kirivong. Support orphan vulnerable children to access to comprehensive services, including prevention, education and vocational training, in collaboration with Cronducted in Sites and 46,000 Support orphan vulnerable children to access to comprehensive services, including prevention, education and vocational training, in collaboration with Cronducted in Sites and 46,000 Support orphan vulnerable children to access to access to access to access to access to a support orphan vulnerable children to access to access to access to a support orphan vulnerable children to access to access to access to a support orphan vulnerable	62	08	08	0	Contracting HBC with NGO						\$	290,948		
Support to OVC NCHADS/ OD KRV X X X X X X X X X X X X X X X X X X X	62	08	8 08	1	implementation through contacting with	_	х	х	X	X	\$	250,000	DFID	selected ODs to carry out home based care as part of CoC packages, in Kampot, Svay Rieng, Prey Veng,
62 08 09 09 PLHA Support Groups and MMM					Support to OVC		х	х	x		\$	40,948	EUROPAID	comprehensive services, including prevention, education and vocational training, in collaboration with other sectors (Women affaire, Social Affaires, Religions and Education Youth and Sport) in OD
62 08 09 1 PLHA Self help group meeting MMM Meetings for adult x x x x x x x x x x x x x x x x x x x	62	08	09	0	PLHA Support Groups and MMM						\$	46,000		
MMM Meetings for adult x x x x x x x x x x x x x x x x x x x	62	08	09											
MMM Meetings for adult X X X X X X X X X	62	08	09	2	MMM activities	PAO/PAO								
MMM Meetings for Children X					MMM Meetings for adult		х	х	х	х	\$	34,000	GF R4P2Y3	Montly MMM meetings for adult conducted in 8 sites and 100 PLHA attended each meeting
Minimum Meeting for adolescent X X X X X X X X X					MMM Meetings for children		х	х	X	X	\$	8,000	GF R4P2Y3	Montly MMM meetings for children conducted in 4 sites and 20 children attended each meeting
62 08 10 1 In collaboration with CPN+ guidelines & policies established 62 08 10 2 Printing guideline and policy							х	х	X	Х	\$	4,000	GF R4P2Y3	
62 08 10 1 policies established 62 08 10 2 Printing guideline and policy	62	08	10	0	Guidelines, policies for PLHA-SG & MMM									
	62	08	3 10	1										
62 08 11 0 Technical coordination for PLHA-SG & MMM	62	08	3 10	2	Printing guideline and policy									
	62	08	3 11	0	Technical coordination for PLHA-SG & MMI	M								

Sub-total for DFID	\$ 264,500
Sub-total for GFATM	\$ 66,000
Sub-total for EUROPAID	\$ 40,948
Sub-total for HBC-PLHAs- SG and MMM.	\$ 371,448

Cat	Ac	coui	nt co	ode	Description	Who	r	Гіте	fram	ıe	Cost	Source	Target/Expected output
	~		00		9.VCCT	VVIIO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected output
					Guidelines/ Regulation						\$ 11,000		
	62	09	01	1	Develop SOP for VCCT &Laboratory								
					Printing register for using in VCCT					X	3,000	GF-R4 P 2	Conducted printing 6,000 stickers
					Printing stickers of massages for launching VCCT sites VCCT					х	8,000	GF-R4 P 2	Conducted printing 3,750 registering books
	62	09	03	0	Training						\$ 85,600		
	62	09	03	1	Review and revice policy guideline for HIV testing		x				\$ 2,000	DFID	Conducted review and revice a policy on HIV testing for VCCT
					Training for lab & counseling		X				\$ 9,900	CDC	Two 5-day initial training courses for 40 VCCT counselors and Lab conducted
	62	09	03	2	Counseling training	NGW PG		х			\$ 4,500	DFID	One 5-day initial training courses for 20 VCCT counselors conducted
					Initial training for VCCT on Counseling training	NCHADS /VCCT&LS unit				x	\$ 4,500	GF-R4 P 2	One 5-day initial training courses for 20 VCCT counselors conducted
	62	09	03	3	Laboratory Training			х			\$ 5,500	DFID	One 5-day initial training courses for 20 VCCT Laboratory conducted.
					Initial training for VCCT on Lab training		х	х			11,000	GF-R4 y2	Two 5-day initial training courses for 44 VCCT Laboratory conducted.
					Lab training on Hemato analyzer machine			X			4,000	GF-R4 y2	1- 2days training on Hemato analyzer machine.
					Initial training for VCCT on Lab training					x	5,500	GF-R4-P2	One 5-day initial training courses for 2 VCCT Laboratory conducted.
					Refresher								
	62	09	03	4	Counseling training refresher	NCHADS			x		\$ 4,500	DFID	One 5day training courses for 20 VCCT counselors conduct
					Counseling training new curricul	/VCCT&LS	х	х			\$ 13,700	GF-R4 y2	5day training courses for 40 VCCT counselors conduct and 10,000 refferal card printing
	62	09	03	5	Counseling training refresher	NCHADS /VCCT&LS		х	X		\$ 9,500	GF-R4	Two 5day training courses for 40 VCCT counselors conduct
	62	09	03	6	Laboratory Training refresher	unit				x	\$ 5,500	DFID	One 5day training courses for 20 VCCT counselors conduct
	62	09	03	7	Laboratory Training refresher	NCHADS /VCCT&LS	х	х			\$ 5,500	GF-R4 y2	5-day initial training courses for 40 VCCT counselors conduct
	62	09	03	8	Training for provincial supervisors for VCCT	unit							
			07		Monitoring & Supervision						\$ 24,000	\sim	
_			07		Registration								
	62	09	07	2	Testing Quality Control of HIV testing								
	62	09	07		Evaluation								
	62	09	07	4	Quarterly counseling network meeting in provinces	NCHADS	Х	х	х	Х	\$ 16,000	DFID	Conduct VCCT counseling network meetings for 6 regional hubs for VCCTs to 24 provinces and cities

					/VCCT & LS unit		х	\$ 8,000	GF-R4 P 2	Conduct VCCT counseling network meetings for 2 regional hubs for 80 VCCTs to 24 provinces and cities
62	09	09	0	Technical coordination meeting						
62	09	10	0	Quality Assurance				\$ 27,500		
62	09	10		HIV Quality Control (QC for HIV testing)	NCHADS /VCCT&LS	X	х	\$ 12,000	l DFID	2 times of HIV quality controls conducted for 125 VCCTs
				HIV Quanty Control (QC for HIV testing)	unit		х	\$ 7,500	GF-R4 P 2	1 times of HIV quality controls conducted for 125 VCCTs
62	09	10	2	Annual VCCT meeting			X	\$ 8,000	DFID	One time conducted annual 300 VCCT staff

 Sub-total for DFID
 \$ 58,000

 Sub-total for GFATM
 \$ 80,200

 Sub-total for CDC
 \$ 9,900

 Sub-total for VCCT
 \$ 148,100

	Ac	coun	ıt co	de	Description			Time	fram	e			
Cat	62	10	00	0	10.COORDINATION and REFERAL NETWORK of CoC	Who	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected output
	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	AIDS CARE Unit	X						
	62	10	02	2	Printing the updated Continuum of Care framework for PLHA	AIDS CARE Unit							
	62	10	03	0	Training						\$ 4,000		
	62	10	03	1	Develop curriculum and training materials								
	62	10	03	2	Workshop for Sharing experine								
					CoC orientation workshop	AIDS CARE Unit					\$ 4,000	ESTHER	Five 2-days orientation workshops conducted at 2 ODs in 1 provinces (Keansvay)
	62	10	04	0	Continuum of Care Committee						\$ 12,752		
	62	10	04	1	Designate CoC committee	NCHADS/ PAO/AHF			х		\$ 2,352	AHF	One day orientation workshop will be organized for 30 participants from difference stakeholders in two new sites to sensitise on the CoC
	62	10	04	2	CoC committee meeting expenses						\$ 5 10,400	GF R4 P2Y3	Monthly CoC Committee meetings of 15 participants conducted in 8 ODs
	62	10	05	0	Referral network						\$ 5,520		
					Support OI/ART sites to transport CD4	NCHADS	х	х	х	х	\$ 3,000	DFID	Support transportation of CD4 samples for testing from OI/ART sites to nearby regional laboratory sites.
						RHs			X	х	\$ 3 2,520	AHF	Support referring 80 CD 4 samples to do CD4 testing of the two new sites
	62	10	06	0	MMM						><		
	62	10	06	1	MMM monthly meeting						><		This activity will put under 6.Support Groups and MMM

62 10 06 2 MMM weekly meeting					$>\!\!<$		This activity will put under 6.Support Groups and MMM
62 10 07 0 Monitoring and supervision					$>\!\!<$		This activity will put under 14. Planning, Monitoring and Reporting
62 10 08 0 Technical coordination							
	Sub-total for	DFID		;	\$	3,000	
	Sub-total for	GFAT	М	,	\$	10,400	
	Sub-total for	AHF		,	\$	4,872	
	Sub-total for ESTHER			\$	4,000		
	Sub-total for CoC				\$	22,272	

Са	. 4				code		Description	Who			fram		Cost	Course	Target/Expected output
Ca	6	2	11	00	0 0		11.PMTCT	****	Q1	Q2	Q3	Q4	Cost	Source	rarget/Expected output
	6	2	11	01	1 0)]]	Policy and Guideline								
	6	2	11	02	2 0) [Training								
	6	2	11	03	3 0)	Supplies and drugs								
	6	2	11	05	5 0)	Technical Coordination								
								Sub-tota	al fo	r PN	ITC	Т	\$	-	

63 00 00 0 III. SURVEILLANCE & RESEARCH

Cat	Aco	coun	t co	de	Description	Who	,	Гіте	fran	1e	Cost	Source	Target/Expected output
Cat	63	12	00	0	12.SURVEILLANCE	VVIIO	Q1	Q2	Q3	Q4	COSI	Source	Tai get/Expected output
	63	12	01	0	HIV Sentinel surveillance (HSS)						\$ 39,508		
	63	12	01	1	Data entry/analysis(Data entry, Check, analysis)		x				\$ 6,500	CDC	Database developed, data entry,data check performed and output analysis
	63	12	01	2	Dissemination	Surveillance		X			\$ 8,000	CDC	A meeting held
	63	12	01	3	Report writing and Publication	Surveillance		X	X		\$ 5,200	CDC	Final report and distribution
					Quality control testing	Surveillance	X	X			\$ 19,808	CDC	3,800 samples tested for quality control
	63	12	02	0	Behavioral Surveillance Survey						\$ 62,000		
	63	12	02	1	Revising BSS protocol & questionnaire	Surveillance			X		\$ 1,150	FHI	Final protocol
	63	12	02	2	Listing, Mapping and recruit interviewers	Surveillance		X			\$ 2,200	FHI	Completed field worker for mapping & listing
	63	12	02	3	Interviewer training	Surveillance			X		\$ 8,000	FHI	One training conducted
	63	12	02	4	Data collection	Surveillance			X		\$ 27,000	FHI	Fieldwork completed as planned
	63	12	02	5	Data management and analysis	Surveillance				х	\$ 8,650	FHI	Database developed, data entry,data check performed and output analysis
	63	12	02	6	Dissemination and Publication	Surveillance				X	\$ 15,000	FHI	A meeting held and final report
	63	12	03	0	STI Surveillance Survey (SSS)								
	63	12	05	0	HIV prevalence among drug user	Surveillance					\$ 60,000		
				1	Rapid assessment	Surveillance	X				\$ 3,570	WHO	Conducted in 7 cities/provinces
				2	Protocol and questionnaire design	Surveillance	х				\$ 2,000	WHO	One protocol and Questionnaire for the study completed
				3	National Ethic committee review	NEC	X				\$ 400	WHO	One protocol reviewed

			4	Training for data collection	Surveillance	х				\$ 2,460	I WHO	One 5 days training conducted. 30 participants will be trained
			5	Data collection	Surveillance		X			\$ 17,070	WHO	500 study subjects will be interviewed
			6	Blood collection and HIV testing	Surveillance		X			\$ 6,750	WHO	500 blood sample tested
			7	Data management and analysis	Surveillance			х		\$ 5,750	1 W/H()	Databased developed, data entry, data check performed, and descriptive analysis completed
			8	Dissemination and publication	Surveillance			х		\$ 12,000	I WHO	One dissermination meeting with 100 participants held and final report written
			9	Estimation of population of drug user	Surveillance				х	\$ 10,000	WHO	An estimation of the number of drug user population made
63	12	07	0	Staff capacity building								
63	12	07	2	Study tour on passive surveillance to Thai								

 Sub-total for CDC
 \$ 39,508

 Sub-total for WHO
 \$ 60,000

 Sub-total for FHI
 \$ 62,000

 Sub-total for Surveillance
 \$ 161,508

Cat	Account code	Description	Who	[Гime	fran	1e		Cost	Source	Target/Expected output			
Cat	63	13	00	0	13. RESEARCH	**110	Q1	Q2	Q3	Q4		Cost	Source	Target/Expected output
	63	13	01	0	Research studies						\$	529,259		
	63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research			х	х	\$	187,559	AUSAID	Partients will be enrolled for Cohort study, adherence study IRD study, depression study (July 2007-July 2008)
					Expending HIV care in Cambodia	Research	X	X	X	X	\$	260,000	UNSW	Running of SHC clinic
					Predict study	Research	X	X	X	X	\$	46,700	CIPRA	Pediatric partients will be enrolled
					Treat Asia HIV observational database (TAHOD)	Research unit	х	х	х	х	\$	15,000	TREAT Asia	Database developed
					Follow up studies on risk behaviour of patients receiving ARV	Research unit	х	х	х	х	\$	20,000	DFID	Baseline on risk behaviour of patients receiving ARV conduted
	63	13	01	6	Study on treatment STI									
	63	13	02	0	Training / workshop						\$	5,000		
	63	13	02	1	STI(Over treatment of servicite among LRW) dissemination workshop	Research		х			\$	5,000	DFID	1 day Dissemination workshop of STI studies, 80 participants
	63	13	02	2	HIV/AIDS symposium									
	63	13	03	0	Technical coordination									
	63	13	03	1	HIV/AIDS, STD related research steering committee meeting									
	63	13	05	0	Other operational cost									
						Sub total for	- DE				¢	•	25 000	

 Sub-total for DFID
 \$ 25,000

 Sub-total for UNSW
 \$ 260,000

 Sub-total for CIPRA
 \$ 46,700

 Sub-total for TREAT ASIA
 \$ 15,000

 Sub-total for AusAID
 \$ 187,559

 Sub-total for Research
 \$ 534,259

64 00 00 IV. PROGRAM MANAGEMENT

			00		IV. FROGRAM MANAGE		r	F2	C				
~	Acc	cou	nt co	ode	***************************************			Гime	iran	1e	~		
Cat	64	14	00	0	14. PLANNING, MONITORING &	Who	Q1	02	Q3	04	Cost	Source	Target/Expected output
					REPORTING		ν.	\ ~ 2	Ųυ	ν.			
	64	14	01	0	Planning						\$ 59,658		
								X			\$ 20,000	DFID	1 5-day workshop conducted by Technical Bureau to
								X			\$ 7,000	CDC	develop Provincial Annual Comprehensive Workplan 2008 with 250 participants from 24 provinces,
	64	14	01	1	Annual Planning Workshops	PMR Unit		X			\$ 3,800	EUROPAID	NCHADS and other sectors
							X				\$ 4,200	GF R4 Y2	One 3 days planning workshop for introduce the R4 Y2. Participants from NCHADS and 6 provinces.
	61	1.4	Λ1	2	Mid-year Review Workshop	PMR Unit					\$ 17,658	DFID	One 3-day Mid-Year Review in June 2006
	04	14	UI		iviid-year Review Workshop	PWIK UIII		X			\$ 7,000	CDC	One 3-day Mid- Fear Review III June 2006
	64	14	02	0	Technical Strategies						\$ 32,000		
	64				workshop and coordination meeting		х	х	х	х	\$ 20,000	DFID	Review HIV/AIDS strategy plan 2006-2010 for NCHADS/MoH
	64	14	02	2	Strategy Development	PMR Unit	х	х	х	х	\$ 12,000	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 2007, and quarterly workplan 2007.
	64	14	03	0	Management & Coordination						\$ 22,000		
			03		General Coordination & Steering Committee Meetings	PMR Unit	х	х	х		\$ 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
					Wicetings					X	\$ 20,000	DFID	One 4-days NCHADS officers retreat to develop work plan 2008
	64	14	03	2	Mission to NCHADS								
	64	14	04	0	Trainings and workshops						\$ 154,900		
							Х	х	Х	х	\$ 9,000	DFID	2- 3 days of workshops on HIV/AIDS programme management to 25 OD participants, each OD will be
							х	x	X	X	\$ 5,000	CDC	invited OD coordinator, to 40 Operational districts.
	64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x	X	\$ 10,000	DFID	20 NCHADS staff will be trained English at Australia Center English
							X	х	х		\$ 1,000	EUROPAID	Professional skill training for staff associated with project, when necessary.
	64	14	04	2	Exchange experiences (in-country)								
							Х	X	X	X	\$ 23,300	DFID	Support staff attend oversea training/conferences.
	61	14	04	2	Oversees Training	PMR Unit			X		\$ 8,500	CDC	ICCAP, Colombo, Srilanka-1 week
	04	14 04 3 Overseas Training	FIVIK UIII		х			\$ 6,500	CDC	Counseling/Lab training course specific for VCCT 1 week in Thailand/Singapore			

										\$	28,600	GF R4 Y2	Two management officer will sent to attend the training course on leadership and team management at Montreal, Canada.
				Study tour in Northern Thailand for senior staff from 3 ODs, NCHADS, HNI and ITM.	NCHADS	X				\$	19,000	EUROPAID	1-week study tour in Y3 to Northern Thailand for 20 participants from 2 Dep.PHD, 3 Dep.ODs, 2 CoC Coord., 3 MoEYS, 5 NCHADS, Project Focal Point, Technical Advisor, Senior Accountant, 2 HNI
				Attend conference and seminar	NCHADS	х	х	х		\$	15,000	EUROPAID	Support TA and NCHADS staff to attend the international conferences/seminar and overseas trainings.
64	14	04	4	Clinton Fellowship Program	NCHADS /CHAI	х		X		\$	25,000	СНАІ	Implementation of Clinton Fellowship Program (please see Fellowship Proposal): 2 trips to Botswana for 5 selected pediatricians/lab technicians joint each trip
64	14	04	5	Study tour in Northern Thailand									
64				Contact with ITM	NCHADS	Х	х	х		\$	4,000	EUROPAID	1 staff will meet ITM, date to be set later, if it is neccesary. Output = report of meeting
64				Administration						\geq	$\!$		
64	_	05		Admistrative costs						\geq	\leq		This activity will put under 17. Admin and Finance
64	_	05		Communication costs						\geq	\leq		This activity will put under 17. Admin and Finance
64		05		Renovation						\geq	\leq		This activity will put under 17. Admin and Finance
64	14	05	4	Office Equipment						\geq	\sim		This activity will put under 17. Admin and Finance
64	14	06	0	Monitoring, Supervision and Reporting						\$	190,370		
64	14	06	1	M & E system	PMR Unit	х				\$	17,300	GF R4 Y2	M& E training for 80 participants from 24 provinces. Dissermination national M&E indicator guideline and printing 500 copies, participants will be from province and involving partners in HIV/AIDS prevention and care programe.
										\$	50,000	DFID	
										\$	6,750	NB	
										\$	18,000	FHI	
						X	X	X	X	\$	5,000	CHAI	Two supervision visits to each province per unit per
										\$	10,000	CDC	year, and adhoc supervisions as needed.
					NCHADS Units					\$	3,500	AHF	
					rem ibs emis					\$	20,000	GF R4 Y2	
						X	X	X		\$	9,000	GF R2 Y4	
64	14	06	4	Monitoring & Supervision					X	\$	2,000	GF-R4-P2	30 supervision trips on OPC will be conducted in 6 provinces (2 supervision trips/prov./y)
									Х	\$	3,000	GF-R4 P 2	Conducting 8 supervisions in 24 provinces for VCCT unit
					NCHADS	х	х	x		\$	2,500	EUROPAID	9 supervision visits to 3 Ods to monitor the functional of VCCT and Health facilities based care in 3 Ods by NCHADS VCCT and AIDS Care Unit staff.

					NCHADS	X	х	х		\$	4,320	EUROPAID	Support for NCHADS, Technical advisor/ accounting staff associated with project in monitoring and supervision activities in provinces
64	14 (06	5	Data collection and reporting									
64	14	06	6	Evaluation studies	NCHADS/Advi sor	X				\$	35,000	DFID	Cost effectiveness study to define unit costs of CoC programmes in Cambodia.
				Yearly Internal Evaluation of the project, with the inputs from AIDSNet, HNI, and ITM	NCHADS				Х	\$	4,000	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						\$	13,863		
					MRE Unit	X	X	X	X	\$	850	GF R4 Y2	Photocopies Report (Quarterly, annually and others
					WIKE CIRC	X	X	X	X	\$	1,000	GF R2 Y4	report)
					NCHADS				х	\$	12,013	EUROPAID	Preparation and organisation of the closing workshop to share experience, lesson learnts of the EuropeAid project with stakehoders, partners and donors.
64	14 (98	0	Incentives						/	$>\!\!<$		This activity will put under 17. Admin and Finance
64	14 (09	0	Consulting Services						\setminus	\sim		This activity will put under 17. Admin and Finance
64	14	11	0	Insurance	NCHADS	X	X	X	X	\$	6,000	GF R4 Y2	Vehicles insurance.

Sub-total for DFID	\$ 216,958
Sub-total for GFATM	\$ 91,950
Sub-total for CDC	\$ 44,000
Sub-total for EUROPAID	\$ 67,633
Sub-total for CHAI	\$ 30,000
Sub-total for AHF	\$ 3,500
Sub-total for FHI	\$ 18,000
Sub-total for NB	\$ 6,750
Sub-total for Planning	\$ 478,791

Cat	Account code 64 15 00 0		Who	7	Гіте	fran	ne	Cost	Source	Target/Expected output			
Cat	64	15	00	0	15. DATA MANAGEMENT	***110	Q1	Q2	Q3	Q4	Cost	Bource	Tai get/Expected output
	64	15	01	0	Data collection and recording						\$ 8,000		
	64	15	01	1	Backlog Data entry for STI, OI/ART, VCCT	DMU		X			\$ 8,000	1X/ H()	Re-Entry data on OI/ART-STD-VCCT sites from previous patients record
	64	15	02	0	Training						\$ 24,000		
	64	15	02	1	Training for Provincial Data Management Team (refresher)	DMU		X			\$ 4,000	CDC.	44 Provincial Data Management Officer (PDMO) will be train of 5-days trainning.
	64	15	02	_ /	Refresher On Site Trainings on using STI, VCCT database	DMU	х	х	х	х	\$ 5 10,000	WHO	Training on using STI, OI/ART and HBC database and tools to Provincial Data Management office and facility staff. On site training for New databases.
	64	15	02		Training course on Using OI and ART (medical record and reports, Database)	DMU				х	\$ 10,000	GF-R4-P2	40 OI & ART team and IT team members will be trained on using OI/ART medical records and Reporting forms.

64 15 04 0 Guideline, Reporting and Dissemination						\$	21,000		
64 15 04 3 Web Site Update	DMU	X	х	X	x	\$	1,000	WH()	NCHADS website will be update monthly and renew the annual subscription fee
64 15 04 4 Printing OI/ART Patient forms and VCCT	DMU		х		x	\$	20,000	WHO	Revised form will be print and distributed to the facilities
	Sub-total for	_				\$		10,000	
	Sub-total for WHO							39,000	

SUD-LOLATION GFATIVI	P	10,000
Sub-total for WHO	\$	39,000
Sub-total for CDC	\$	4,000
Sub-total Data Mgt	\$	53,000

6 -4	Ac	cou	nt c	ode	Description	Who	[Time	fram	ie	G4	Source	70
Cat	64	16	00	0	16. LOGISTICS & SUPPLY MANAGEMENT	VV-DO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected output
	64	16	01	0	Training/Workshop						\$ 71,615		
	64	16	01	1	Training in OI and ARV drug supply management for logistics management officers (5 th course)	LMU	x				\$ 13,350		1-15 days for 20 logistics managers trained on OI and ARV drugs and supply management (5 th course), completed in
	64	16	01	2	Training in OI and ARV drug supply management for logistics management officers (6th course)	LMU		X			\$ 13,350		1-15 days for 20logistics managers trained on OI and ARV drugs and supply management (6 th course), completed in
			01		Refresher training forLogistic Management on STD Drug and rational drug use	LMU /STD Unit	x	X			\$ 24,200	GF-R4Y2	4-3 days training for STD clinics in logisites management 70participants from 22 provinces
	64	16	01	4	SOP Printing	LMU	x	X	X	X	\$ 1,250		Printing for SOP ,500copys
	64	16	01	5	Refresher training of Logistic Management on OI/ARV	LMU	x	X	Х	х	\$ 7,500	GF/R4y2	one-5days on training for Logistic management 20participants in sites to the OI/ARV servicesat Takeo province
	64	16	01	6	Training quantification and Pill container for NCHADS Course3rd &4th for Logistics Management Officers	NCHADS/L M U	x	X	X	X	\$ 10,000.00	CHAI	Support to NCHADS Training for new RH and OD Pharmacy and Logistics Officers (2 x 3 days training courses for 20 participants during each course)
	64	16	01	7	Training on site for OIs and ARV	LMU/PSF					\$ 1,965.00	GFATM/PSF	Training on 8 CoC Sites in the Porovince
	64	16	02	0	Operating costs						\$ 44,700		
	64	16	04	2	Develop Checklist Supervision for Logistic management Unit	LMU		х	X	X	\$ 900	DFID	Develop and print Checklist supervision for logistic and supply management of NCHADS.
			04		Coordination meeting with related unit and Partnership	LMU	x	x	X	x	\$ 300	1114111	Quarterly meeting with related unit and partnership for all resolution problem.
					Vehicle repairing	МоН	X	X	X	X	\$ 43,500	NB	NCHADS vehicle will be repaired and fixed
	64	16	03	0	Equipment & Furniture						\$ 159,932		
						MoH					\$ 13,000	NB	Furniture for NCHADS will be supplied by MoH
	64	16	03	1	Clinical equipment	LMU/STD	x	х	X	х	\$ 25,200	GF.R5.Y1	12 sets of clinical equipment will be supplied 12 STDClinic Sites
											\$ 500	DFID	1 compact digital cameras (7mpxl or higher) will be received for BBC unit
											\$ 2,800	DFID	1 laptops for BCC Unit will be recieved
							X	Х	X	X	\$ 5,500	DFID	UPS, Hardisk and Print servers for NCHADS IT
											\$ 2,600	DFID	One Camara Video (DV-CAM) for BCC unit

										\$ 2,000	GF.R5.Y1	1 lap top computers(training or workshop,meeting and field visits) to STI/RTI unit
				Electric Equipment		х	х	х	х	\$ 800		2 digital camera (1 will be provice to STI/RTI case mangement unit and 1 will be provided to logistic mangement unit) for colecting photo of prevention, care and distribution on drug all activities for documentory and IEC development. Procure 12 Extranal hard diss (7Pcs for STD/RTI Unit
						X	X	X	X	\$ 1,284	GF-R5.Y1	5Pcs for LMU)
						х	х	х	X	\$ 18,680	GF-R5.Y1	Procure 10 (Desktop,printer14PPM1200ppp, UPS, AutoVoltage) willsupplyto STI/RTIUnit,PAOfor STI/RTIdata mangement and (15 USB flash drives1G and 2 USB flash drives2G) to STI/Rti and LMU will b use for data collection and data storage from difference sites.
				Lab equipment	LMU	X	X	s	х	\$ 9,550	DFID	5 sets of lab equipment (centrifuge, automatic pipette, refrigerator) for new VCCTs supplied
64	16	03		Equipment maintenance for STI laboratory	With STI/RTI	X	X	X	X	\$ 3,000	GF/R5/Y1	The lab equipment purchase under the project will be
				Equipment maintenance	Unit	X	X	X	X	\$ 2,500	CDC	maintenanced
				PurchaseX-ray spare part,equipment and repair X-ray machine	NCHADS	X	X			\$ 2,400	EUROPAID	To install X-ray protection equipment in the X-ray Operation Room in kirivong RH
						X	X	х	х	\$ 13,000	DFID	Office furnituer will supply to the NCHADS VCCT, I Data Management office and CoC facilities at provincees
64	16	03	5	Office Furniture	LMU/STD/V CCT/	X	X	X	X	\$ 10,000	CHAI	Office furnituer and Equipment at new pediatric OI/ART Sites
					AIDS Care	X	х	х	х	\$ 5,000	EUROPAID	Purchase of Furniture & electroniccal appliances for the new building(Laboratary room ang Pediatric AID) Care in Kirivong RHs.
						X	X	X	X	\$ 11,292	Gf.R5.Y1	4 sets of office furniture will supply to 4 STD Clinics
64	16	03	6	Office equipment for STD Services	LMU/STD	X	X	х	X	\$ 18,210	GF/R5.Y1	10sets of computer electronic will supply for 10 sites data and administrative ,management and NCHADS.Computer accessories(External hard drive and USB)will be use for data collection and data storage from difference sites.
				Office equipment for werwhouse						\$ 12,616	GFATM/PSF	Put on 8 sites in werehouse at the province
64	16	04	0	Reagents						\$ 718,131		
						X	X	X	X	\$ 18,000	GFR4Y2	STI reagents for 10 STI clinics
						X	X	X	X	\$ 7,000	DFID	STI reagents provide to 30 Special STI clinics
64	16	04	1	Laboratory reagents for STI clinics	LMU/STD	X	X	X	X	\$ 36,000	GF/R5.Y1	STI reagents all SDT Clinic
						X	X	х	х	\$ 2,000	FHI	SRP STI clinics with regular supply of laboratory reagents
						Х	Х	Х	Х	\$ 40,000	DFID	CD4 Test kits supplied to NIPH, BTB, TKV, KCM

I	J			I	I		Ι		1	I			Purchase of CD4 counter reagents to Sampoeu Meas
64	16	04	2	Laboratory reagents for CD4 count	LMU/LSU	х	х	х	x	\$	99,131	EUROPAID	RH and Ang Roka & Kirivong RHs for year 2. This funds will share with other funding sources of NCHADS.
						X	Х	х	X	\$	120,000	GFR4Y2	CD4 Test kits supplied to NIPH, BTB, TKV, KCM
						Х	Х	Х	X	\$	175,000	DFID	Reagents supplied to 60 VCCT sites
64	16	04	3	Laboratory reagents for VCCT	LMU/VCCT	Х	Х	Х	Х			EUROPAID	HIV Rapid test Kits 10 VCCT sites - determine tests
						Х	х	Х	Х	\$	84,000	UNICEF	Reagents supplied to VCCT sites
										\$	97,000	GF R2 Y4	Puechache Reagent Biochimistry and Consumables
64	16	04	4	Laboratory reagent for Biochimistry	LMU	X	X	Х	X	\$	35,000	GFR4Y2	Reagents supplied to Lab Bio-OIs sites
65	16	04	5	Laboratory reagent for Hematology	LMU	X				\$	5,000	DFID	Reagents supplied tosi 9 sites in Provinces
64	16	05	0	Consumables						\$	218,613		
										\$	6,750	NB	Hygien supply for NCHADS suppled
64	16	05	1	Consumables for VCCT	NCHADS					\$	32,000	DFID	Consumables supplied to 50 VCCT sites
04	10	05	1	Consumables for VCC1	NCHADS	X	X	х	X	\$	19,751	GF/R4y2	Consumable supplied to 40 VCCT sites
										\$	20,000	GF R2 Y4	Consumable supplied to 10 VCCT sites
						x	х	X	x	\$	21,000	DFID	30 STI clinics with regular supply of clinical consumable
64	16	05	2	Consumables for STI clinics	LMU/STD	X	X	X	X	\$	2,500	NB	Uniform for STD clinic staff will be supplied
						х	х	х	х	\$	16,758	GF.R5.Y1	30 STI clinics with regular supply of consumable by NCHADS
						X	X	X	X	\$	15,000	GF/R4y2	Purchase consumable for Labo STI clinics
64	16	06	3	Consumables for Labo STI clinics	LMU	х	х	х	x	\$	5,000	DFID	Purchase consumable for Labotory for 30 special STI clinics
64	16	06	4	Condom supply	With BCC Unit	х	х	x	X	\$	2,500	DFID	Distribution supply during the events,new year, water festival at Provincials.
64	16	07	5	Consumables for CD4 and Biochimistry	LMU/LSU	X	X	X	X	\$	7,000	DFID	Purchase consumables for CD4 and Biochimistry
04	10	07	5	Consumables for CD4 and Biochimistry	LWIO/LSC	X	X	X	X	\$	5,600	GF/R4y2	i dichase consumables for CD4 and Biochinistry
64	16	05	6	Consumable for CoC	LMU/AIDS	X	X	X	X	\$	57,754	GF/R4y2	Purchasse CoC consumables for OI/ARV site.
					Care	X	X	X	X	\$	7,000	DFID	i dichasse coc consumations for On The V site.
64	16	06	0	Drugs						\$	3,504,997		
						X	X	X	X	\$	2,333,147	GF.R4y2	20,000 PLHAs on ART.
C4	16	06	1	ADV deser	NCH A DC		х	х	х	\$	236,657	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.
04	10	υb	1	ARV drugs	NCHADS	Х	Х	Х	X	\$	183,535	GF R5.Y1	ARVs drugs provided to PLHAs pediatric
						х	х	х	X	\$	180,000	UNITAID	Pediatric Formulations for current 1,700 children + scale up to 3,000 children in 2007
					1	Х	Х	Х	X	\$	155,000	ADB-CDC	ARV Drug from ADB-HSSP-CDC Project
										\$	117,995	GF/R4.Y2	OI drugs supplied to 45 CoC Ods and 35 STI Clinics
64 1	16	06	2	(OI + STD) Drugs	NCHADS	X	x	X	X	\$	116,590	GF R5.Y1	with supply of STD drug and Health center integrate
	_					L	L	L		\$	182,073	GF R2 Y4	STI
64	16	07	0	Other						\$	9,800		

64 16 07 1 ARV pill organiser	LMU	X	X	X	X	\$ 9,800	DFID	20,000 ARV weekly pills organisers
64 16 08 2 Pill counter tray								
	Sub-total for DFID		\$	346,450				
	Sub-total for UNITAID				\$	180,000		
	Sub-total for	or Gl	FAT	М		\$	3,487,619	
	Sub-total for	EUF	ROP/	4 <i>ID</i>		\$	343,188	
	Sub-total for	or Cl	HAI			\$	20,000	
	Subtotal fo	r AD	B-C	DC		\$	155,000	
	Subtotal fo	r CD	C			\$	2,500	
	Sub-total for	or FH	11			\$	2,000	
	Sub-total fo	GFA	TM/F	PSF		\$	41,281	
	Sub-total for	or UI	VICE	EF .		\$	84,000	
	Sub-total for	or NE	3			\$	65,750	
	Sub-total L	og-N	lgt			\$	4,727,788	

Cat	Account code		de	Description	Who	,	Time	fram	e	Cost	Source	Target/Expected output	
Cat	64	17	00	0	17. ADMIN & FINANCE	W110	Q1	Q2	Q3	Q4	Cost	Source	rarget/Expected output
	64	17	01	0	Administration						\$ 281,214		
					X	X	X	X	\$ 2,000	DFID	Monthly admin costs: break, courier, photocopy, advertisement, etc.		
							X	X	X	X	\$ 7,760	GF-R4 y2	Monthly admin costs: break, courier, photocopy,
							X	X	X	X	\$ 5,508	GF R2 Y4	advertisement, etc. and diesel
							X	X	X	X	\$ 1,150	NB	Tax for NCHADS vehicles and motors
	64	64 17 01 1 Administrative costs	NCHADS	х	х	х	х	\$ 10,000	СНАІ	Miscelleaneuos costs including printings, custom clearance for pediatric drug donations, insurance cost for leased CD 4 machines			
							X	Х	X	Х	\$ 3,000	DFID	Support to 80 VCCT per year
				Х	х	X	X	\$ 1,200	AHF	Contribute admin costs to NCHADS			
				X	Х	X	X	\$ 2,500	NB	Refreshment local and oversea reception			
						X	X	X		\$ 1,000	EUROPAID	Support for general administration	
						МоН	X	X	X	X	\$ 78,750	NB	Utilities expense (Electricity, water,) supply
						With STI/ RTI Unit					\$ 11,282	GF/R5/Y1	30 STD clinic will be operated (supply of condoms, stationery, office supply and admin cost)
						NCHADS	X	X	X	X	\$ 9,000	DFID	
						NCHADS	X	X	X	X	\$ 2,500	NB	Monthly costs for fax, phone, e-mail
						DMU	X	X	X	X	\$ 480	WHO	infoliting costs for rax, phone, c-main.
	64	17	01	2	Communication costs		X	X	X	X	\$ 3,840	GF-R4 y2	
							х	х	X		\$ 9,198	EUROPAID	Support for communication costs and maintenance of NCHADS, and project office in 2007
							X	X	X	X	\$ 1,200	AHF	Support communication costs to NCHADS
	64	17	01	3	Renovations								
							X	X	X	X	\$ 2,000	DFID	Maintenance of building and equipment
							X	X	X	X	\$ 506	GF-R4 y2	maintence office equipment and vehicle
											\$ 500	GF R2 Y4	manufact office equipment and ventere

6/	1,	7 01	1	Office Maintenance	NCHADS	X	Х	X	X	\$	12,500	DFID	IT system maintained and renew licenses anti virus
04	11	01	+	Office Walliterlance	NCHADS	X	Х	X	X	\$	3,000	DFID	Repairs office equipment/furnitures for VCCT sites
						х	х	х		\$	960	EUROPAID	Maintenance/spare parts of office and medical eqipment and accessories for NCHADS, 3 ODs and project office
						X	X	X	X	\$	5,000	DFID	
						X	X	X	X	\$	900	GF-R4 y2	
						X	X	X	X	\$	1,000	GF R2	Office supply for NCHADS
						X	X	X	X	\$	19,250	NB	
						X	X	X	X	\$	2,000	CDC	
64	17	7 01	5	Office supplies	NCHADS	х	X	x	X	\$	1,500	AHF	Support office equipment and other necessaries to support the project implementation at the 3 existing CoC provinces base on the need assessment.
						х	X	х	X	\$	2,400	AHF	Support office equipment and other necessaries to support the project implementation at the two new sites provinces base on the need assessment.
						х	х	х		\$	18,200	EUROPAID	Supply office stationary for NCHADS and project office in 2007
64	17	7 01	6	Vehicles									
	-			Procurement of vehicle	NCHADS	X	X	X	X				
				Fuel and maintenance and spare parts for	NCHADS	Х	х	X	X	\$	51,250	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.
				vehicles	1,611,120	х	х	X		\$	9,881	EUROPAID	Support operational cost for NCHADS, and project Vehicle in 2007
64	17	7 02	0	Documentation costs						\$	5,000		
				Documentations	NCHADS	х	X	X	X	\$	5,000	DFID	Quarterly Reports (English and Khmer), Annual Report (English and Khmer) printed and distributed to all concern partners.
64	17	7 03	0	Renovations						\$	256,411		
						X	X	X	X	\$	6,250	NB	NCHADS building, renovated and fixed
					NCHADS	х	x	X		\$	40,000	DFID	Renovate MMM, STI, OIs, ART and VCCT rooms at the provincial levels.
61	1.	7 03	1	Building renovated for MMM/ OIs and ART	NCHADS /AHF			X	x	\$	3,000	AHF	Contribute to renovate MMM/OI/ART rooms at new two sites Referral Hospital.
04	1 /	/ 03	1	room				x	X	\$	3,000	AHF	Contribute to build CoC facility at Stoeng Treng Referral Hospital.
					NCHADS	х	х	x		\$	24,161	EUROPAID	Build a new laboratory and two pediatric AIDS Care rooms, in KRV OD.
				Renovation/Construction	NCHADS	х				\$	45,000	СНАІ	Provide new pediatric clinic at Koh Tom Referral Hosptial (on Vietnam border) and laboratory renovations support at 1-2 sites to be identified jointly by CHAI & NCHADS.
	_		_	Renovation of VCCT room	1	ļ				<u> </u>			
	_	7 03	_	Renovate STI clinics	STI/RTI Unit					\$	135,000	GF/R5/Y1	9 STD clinics will be renovated
64	17	7 04	0	Salary & Incentives						\$	974,445		

64	ļ.	17	04	1	Salary	Finance unit	X	X	X	X	\$	89,275	NB	Govt salary NCHADS staff
											\$	322,000	DFID	
					17		**	17	\$	12,300	UNICEF	PBSI for NCHADS staff and provincial staff		
				X	X	X	X	\$	307,620	GF-R4	FBSI 101 NCHADS start and provincial start			
											\$	159,048	GF/R5/Y1	
64	1 :	17	04	2	Incentives		х	X	X		\$	53,082	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.
							х	Х	х	X		6,480	AHF	Support incentives to 9 OI/ART team staff who work in RHs in Streung Streng, because the other sites were supported by GFATM.
							X	X	X	X	\$	8,640	CHAI	Support of 03 labs technicians at each of the four CD4 sites.
							x	x	x	X	\$	16,000	UNAIDS	Incentif for Q1, 2007 Data management officers at National and 11 provinces
64	ı i	17	05	0	Consulting services						\$	240,990		
											\$	44,000	DFID	
											\$	75,000	WHO	
64	1	17	05	1	Local Consultants & contract staff	NCHADS	X	X	X	X	\$	16,440		Salary for contract staff working at NCHADS
											\$	21,200		
											\$	9,600	CDC	
						NCHADS	X	X	X	X	\$	24,750	EUROPAID	Payment of monthly salary to staff previously under ITM contract & guards for 2006
64	_	_	_	_	Intertnational TA				Х	Х	\$	50,000	DFID	Support for NCHADS/DFID advisor
64	ļ į	17	07	0	External Audit						\$	18,000	GFATM	Audit for Y2 Round 1&2
Sub-total for DEID							¢		407 500					

Sub-total for DFID	\$ 497,500
Sub-total for AHF	\$ 18,780
Sub-total for GFATM	\$ 650,964
Sub-total for CDC	\$ 11,600
Sub-total for EUROPAID	\$ 141,232
Sub-total for CHAI	\$ 84,840
Sub-total for WHO	\$ 75,480
Sub-total for UNAIDS	\$ 16,000
Sub-total for CTAP	\$ 16,440
Sub-total for UNICEF	\$ 12,300
Sub-total for NB	\$ 250,925
Sub-total for Admin & Finance	\$ 1,776,061

Description	Who		Time frame			Cost	Source	Towart/E-mosted autout	
National Clinic for Dermatology and STD	natology and STD Q1 Q2 Q3 Q4		Cost	Source	Target/Expected output				
International						\$	4,200		
STI/Dermtology Fellowship Training	STD Clinic		х	х		\$	4,200	DFID	2 physicians instructor will be attended
EQUIPMENT						\$	13,000		
Medical equipment for STD/Derm	STD Clinic	х	х	х	х	\$	5,000	DFID	Equipmets for STD clinic will be provided
Telephone & fax	STD Clinic	х	х	х	х	\$	1,500	DFID	Monthly phone bills will be paid
Lab equipment	STD Clinic	х	х	х	х	\$	5,000	DFID	necessaries lab equipment will be needed
Equipment maintenance	STD Clinic		х		х	\$	1,500	DFID	all equipment maintenance will be provided
SUPPLIES						\$	17,500		
STIs & Dermatological drugs	STD Clinic	х	х	х	х	\$	5,000	DFID	Drug for STIs & Skin will be provided to the patients
STD exam materials	STD Clinic	х	х	х	х	\$	3,000	DFID	Supplies for STD clinic will be provided
Drug for STD & Skin OIs (emergency purpose)	STD Clinic	х	х	х	х	\$	2,500	DFID	for emergency purpose
Laboratory reagents	STD Clinic	x	х	х	х	\$	5,000	DFID	Reagents will needed to support Laboratory in case out stock at NCHADS
Office supplies	STD Clinic	х	х	х	х	\$	2,000	DFID	all necessaries supplies will be needed
CONTRACTUAL						\$	4,600		
Maintenance contracts for lab equipment	STD Clinic	х	х	х	х	\$	2,000	DFID	all equipment maintenance will be provided
Guard Services	STD Clinic	х	х	х	х	\$	2,600	DFID	1 year contract with security company will be signed
TOTAL NDSC						\$	39,300	DFID	

PROVINCIAL SUMMARY

16. PROVINCES	WHO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected Output
24 provinces DFID support for 24 provinces	PHD/PAO	Х	Х	Х	Χ	\$ 477,277	DFID	See detailed plan attached
CDC support for 4 provinces	PHD/PAO	Х	Х	Χ	Χ	\$ 226,350	CDC-GAP	See detailed plan attached
EUROPAID support for Takeo and Pursat	PHD/ODs	Х	Х	Χ	Х	\$ 27,814	EUROPAID	See detailed provincial plan attached
GFATM support for 15 provinces	PHD/ODs	Х	Х	Х	Χ	\$ 166,663	GFATM	See detailed provincial plan attached
AHF support for 3 provinces	PHD/ODs	Х	Х	Х	Χ	\$ 20,982	AHF	See detailed provincial plan attached
		To	otal f	or D	FID	,	\$477,277	
	То		otal f or Cl	_		ŕ	\$477,277 \$226,350	
		tal f		OC-G	ΆP	, in the second		
		tal fo	or Cl r EUI	C-C	AP AID	·	\$226,350	
	Tota	tal for GFA	or Cl r EUI	CHA	AID ADS	·	\$226,350 \$27,814	

Summary Budget allocated by Components in 2007

Component	Budget	Provinces	%
IEC/BCC/Outreach/100%CUP	\$604,970	\$210,071	9%
STI Services	\$85,040	\$44,698	970
AIDS Care	\$1,198,433	\$207,643	
STD Clinic	\$39,300	\$0	59%
Logistics management	\$4,727,788		
Surveillance/Research	\$695,767	\$0	7%
Data Management	\$53,000	\$2,565	1 70
Planning, Monitoring & Reporting	\$478,791	\$271,258	25%
Admin and Finance	\$1,776,061	\$69,071	2570
TOTAL	\$9,659,149	\$919,086	
Grand Total	\$10,57	8,235	100%

6.4 Summary Total Budget allocated by sources in 2007

Source	Amount	%
DFID	\$2,139,705	20%
GFATM/NCHADS	\$5,267,902	50%
GFATM/PSF	\$41,281	0.4%
CDC	\$337,858	3%
ADB-CDC/MoH	\$155,000	1%
FHI	\$84,500	0.8%
EUROPAID	\$622,315	6%
WHO	\$174,480	2%
CHAI	\$189,840	2%
UNSW	\$260,000	2%
CTAP	\$16,440	0.2%
UNAIDS	\$16,000	0.2%
AusAID	\$187,559	2%
UNICEF	\$96,300	0.9%
AHF	\$53,648	0.5%
CIPRA	\$46,700	0.4%
UNITED	\$180,000	1.7%
ESTHER	\$12,500	0.1%
TREAT ASIA	\$72,532	0.7%
National Budget	\$623,675	6%
GRAND TOTAL	\$10,578,235	100%

Date:......2007 Date:.....2007 Date:.....2007
Seen and Approved by Checked by Prepared by

Dr. Mean Chhi Vun Director of NCHADS

Dr. Ouk Vichea Vice Chief of Technical Bureau

Dr. Lay Panha Vorn Vice Chief of Planning Unit (0)