

ANNUAL OPERATIONAL COMPREHENSIVE PLAN 2007

5. NCHADS Work Plan 2007

61 00 00 0				I. PREVENTION PACKAGE									
Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	61	01	00	0			1.IEC	Q1	Q2	Q3			
	61	01	01	0	Identified needs						\$ 2,000		
	61	01	01	1	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, pre-tested, produced and distributed to the target audiences. Some print materials reviewed and re-printed. Additionally, books on policy and guidelines for HIV/AIDS updated and printed.
								x			x	\$ 15,000	GF-R5
						MoH	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		x			\$ 15,000	DFID	5 billboard stands and pictures on HIV/AIDS & STI will be designed, developed and placed in the target areas
											x	\$ 34,000	GF-R4-P2
	61	01	02	4	Billboards Pictures	BCC Unit			x		\$ 9,000	DFID	20 billboard pictures on HIV/AIDS & STI will be designed, developed and placed in the target areas
	61	01	02	5	Small Billboards	BCC Unit	x				\$ 7,000	DFID	15 billboard stands and pictures of VCT sign will be developed and placed in the target areas
	61	01	03	0	Events						\$ 61,220		
	61	01	03	1	Khmer New Year								
	61	01	03	2	Water Festival	BCC Unit			x		\$ 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			x	x	\$ 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.

								x	\$ 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	x	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	6	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	x	x	\$ 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	x	x	x	x	\$ 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								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	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	61	02	00	0			Q1	Q2	Q3	Q4			
	61	02	00	0	2.Outreach								
	61	02	01	0	Training						\$ 27,000		
	61	02	01	1	Curriculum design	BCC Unit	x	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	Training & Refresher for PST/OP	BCC Unit		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.
											x	\$ 14,000	GF-R4-P2
	61	02	02	0	Mapping & Sensitisation						\$ 6,500		
	61	02	02	1	Annual mapping (SESs)	BCC Unit	x				\$ 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 combined.

									x	\$ 1,500	GF-R4-P2	6 trips to 6 provinces will be conducted to provide technical assistants on sex entertainment services mapping to provincial level.	
	61	02	02	2	Annual mapping (SEs)	Province						To be conducted by PWG/OPC	
	61	02	03	0	Outreach interventions					\$ 10,000			
	61	02	03	1	Outreach visit (monthly)	DTOP						To be done by DTOP	
	61	02	03	2	Owner meetings	Province						To be done by PWG/OPC	
	61	02	03	3	Support for DTOP implementation	NCHDAS	x	x	x	x	\$ 10,000	DFID	Selected qualified NGOs and Peers facilitators recruited and implemented in selected provinces
	61	02	04	0	Peer Education					\$ -			
	61	02	04	1	Peer Meetings	DTOP						To be done by DTOP	
	61	02	04	2	Refresher training for PF/PE	DTOP						To be done by DTOP	
	61	02	05	0	Community outreach					\$ 1,500			
	61	02	05	1	Preparation costs							NA	
	61	02	05	2	Support costs							NA	
	61	02	06	0	Monitoring and Supervision							The activity put under the 14. Planning, Monitoring and Reporting	
	61	02	06	1	TWG/OPC meeting	NCHADS	x	x	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	2	PWG/OPC quarterly meeting	Province							
	61	02	06	3	Meeting of PST/OP (2 times/q)	Province							
	61	02	07	0	Technical coordination					\$ 22,000			
	61	02	07	1	Technical coordination	BCC Unit							
	61	02	07	2	Sensitization meeting	NCHADS/Pro							
	61	02	07	3	Review and update the guideline	NCHADS							
	61	02	07	4	Reginal meeting on OPC	NCHADS		x			\$ 10,000	DFID	2 regional meetings on OPC will be conducted at identified provinces
									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.	
	61	02	07	5	Consensus workshop	NCHADS							
										Sub-total for DFID	\$ 39,500		
										Sub-total for GFATM	\$ 27,500		
										Sub-total for Outreach	\$ 67,000		

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	61	03	00	0			Q1	Q2	Q3	Q4			
	61	03	01	0	3.100% CONDOM USE								
	61	03	01	0	Condom promotion		x				\$ 48,000	GF-R5	8 Events of launchings/campaigns will be organized in 8 selected provinces for 100% CUP and mass media campaign.
	61	03	02	0	Training								
	61	03	03	0	Meeting for CUCC/CUWG						\$ -		

				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			x			\$ 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.
61	04	02	4	Training for target services									
				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	20 new staff selected from provincial STD clinics will be trained in two-week training course on STI/RTI case diagnosis and treatment especially for the management in sex workers.
				Initial training in STI/RTI case management in MSM for STD clinic staff	STI/RTI Unit	x					\$ 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.
61	04	02	5	Laboratory Training									
				Initial training in STI/RTI lab examination for new staff of STD clinic laboratory	STI/RTI Unit			x			\$ 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	04	02	6	Refresher training									
				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
				Refresher training for 2 Lab technicians per STD clinic	STI/RTI Unit				x		\$ 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 clinics in 22 provinces.
61	04	08	0	Technical coordination, etc							\$ 24,040		
61	04	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	04	08	2	Monthly TWG meeting on STI/RTI case management	STI/RTI Unit	x	x	x	x		\$ 540	GF/R5/Y1	12 STI TWG meetings will be conducted
				Regional networks for STI/RTI practitioners and lab assistants	STI/RTI Unit			x	x		\$ 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.
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	

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	61	05	00	0			Q1	Q2	Q3	Q4			
	61	05	00	0	5.UNIVERSAL PRECAUTION								
	61	05	01	0	Training								N/A
	61	05	01	1	Develop training curriculum								N/A
	61	05	01	2	Training of trainers								N/A
	61	05	02	0	Technical Coordination								N/A
										Sub-total for FHI	\$	-	
										Sub-total for UP	\$	-	

62 00 00 0 II. CONTINUUM OF CARE					Description	Who	Time frame				Cost	Source	Target/Expected output
62	06	00	0	6.SUPPORT GROUP and MMM			Q1	Q2	Q3	Q4			
62	06	01	0	Support for groups and MMM									Move to HBC and PLHA-SG and MMM
62	06	01	1	Self help group meeting									
62	06	01	2	MMM activities									
62	06	02	0	Guidelines, policies									
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 DFID			
										Sub-total for SG	\$	-	

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

					Training in OI and ART management for pediatricians (2nd course)	AIDS CARE Unit	x					\$ 37,200	GF-R4 P1	20 pediatricians trained on OIs and ART (2nd course)
					Concensus 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 start the services for PLHAS	AIDS CARE Unit	x	x	x	x		\$ 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
					Basic Training on OI and ART for PAO	AIDS Care Unit	x					\$ 20,000	GF-R4P1	20 PAO trained on Basic training on OI and ART
					Basic Training on OI and ART for OD coordinators (1st batch)	AIDS Care Unit		x				\$ 20,000	GF-R4P1	20 OD coordinators trained on OIs and ART counseling (1st batch)
					Basic Training on OI and ART for OD coordinators (2nd batch)	AIDS Care Unit			x			\$ 20,000	GF-R4P1	20 OD coordinators 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 pediatric 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				x		\$ 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 technical guidelines									
					Refresher Training for Pediatricians	NCHADS/AIDS Care Unit		x	x			\$ 10,000	CHAI	Two-3 days refresher trainings for pediatric OI/ART physicians
					Refresher Training for CD 4 Testing	NCHADS/VCCT-LS Unit			x			\$ 5,000	CHAI	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/AIDS Care Unit	x	x	x	x	\$ 10,000	CHAI	Sponsor relevant pediatric care related workshops
62	07	03	3	Secondment for clinicians								
				Secondment for Pediatricians	AIDS CARE Unit	x	x	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	x	x	x	x	\$ 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	x	\$ 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	x			\$ 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)
62	07	03	4	Clinician network	NCHADS/PAO/AHF			x	x	\$ 1,120	AHF	ART team from experience province to mentoring the two new OI and ART team activities
					NCHADS	x	x	x		\$ 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/Provincial level			x		\$ 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 Unit				x	\$ 21,000	GF R4P2Y3	3 three-day regional workshops conducted and 40 participants attended each workshops.
				Funds for National Pediatric Mentoring Network	NCHADS			x	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	x	x	x	x	\$ 20,000	CHAI	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 Ninh
62	07	03	5	Training in ART guidelines								
62	07	03	6	Training in Laboratory								
62	07	03	7	Training in Imagery								
62	07	04	0	Supplies								
62	07	04	1	ARV and OIs drugs								This activity will put under 15.Logistic and Supply Management
62	07	04	2	Consumables								This activity will put under 15.Logistic and Supply Management

62	08	05	1	Semi-annual workshop on HBC network	HBC Sub-Unit	x				\$ 3,000	DFID	one 2-day workshops HBC network to 58 participants conducted.
				Semi-annual workshop on HBC network	HBC Sub-Unit				x	\$ 10,000	GF R4P2Y3	2 workshops conducted and 50 participants attended each workshop (Total 100 participants)
62	08	06	0	Monitoring and Supervision								This activity will move to 14.Planning, Monitoring and Reporting
62	08	07	0	Technical Coordination for HBC						\$ 11,000		
62	08	07	1	Technical Coordination	HBC Sub-Unit	x	x	x	x	\$ 1,000	DFID	10 meetings of HBC sub-working group conducted
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 SG								
62	08	07	5	TWG Meetings								
				Networking Between HBC Teams and Health Care Workers					x	10,000	GF R4P2Y3	100 participants attended meetings on networking between HBC teams and health care workers
62	08	08	0	Contracting HBC with NGO						\$ 290,948		
62	08	08	1	Home and Community based Care implementation through contacting with local NGOs	HBC Sub-Unit	x	x	x	x	\$ 250,000	DFID	Contract to local NGOs to implement HBC in some selected ODs to carry out home based care as part of CoC packages, in Kampot, Svay Rieng, Prey Veng, Kandal, and Odor Mean Chey.
				Support to OVC	NCHADS/OD KRV	x	x	x		\$ 40,948	EUROPAID	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.
62	08	09	0	PLHA Support Groups and MMM						\$ 46,000		
62	08	09	1	PLHA Self help group meeting								
62	08	09	2	MMM activities	PAO/PAO							
				MMM Meetings for adult		x	x	x	x	\$ 34,000	GF R4P2Y3	Montly MMM meetings for adult conducted in 8 sites and 100 PLHA attended each meeting
				MMM Meetings for children		x	x	x	x	\$ 8,000	GF R4P2Y3	Montly MMM meetings for children conducted in 4 sites and 20 children attended each meeting
				MMM Meeting for adolescent		x	x	x	x	\$ 4,000	GF R4P2Y3	Montly MMM meetings for adolescent conducted in 4 sites and 10 adolescent attended each meeting
62	08	10	0	Guidelines, policies for PLHA-SG & MMM								
62	08	10	1	In collaboration with CPN+ guidelines & policies established								
62	08	10	2	Printing guideline and policy								
62	08	11	0	Technical coordination for PLHA-SG & MMM								

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	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0			9.VCCT	Q1	Q2	Q3			
	62	09	01	0	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					x	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 revce policy guideline for HIV testing		x				\$ 2,000	DFID	Conducted review and revce 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	NCHADS /VCCT&LS unit		x			\$ 4,500	DFID	One 5-day initial training courses for 20 VCCT counselors conducted
				Initial training for VCCT on Counseling training						x	\$ 4,500	GF-R4 P 2	One 5-day initial training courses for 20 VCCT counselors conducted
	62	09	03	3	Laboratory Training				x			\$ 5,500	DFID
					Initial training for VCCT on Lab training		x	x			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 /VCCT&LS				x	\$ 4,500	DFID	One 5day training courses for 20 VCCT counselors conduct
				Counseling training new curricul			x	x				\$ 13,700	GF-R4 y2
	62	09	03	5	Counseling training refresher	NCHADS /VCCT&LS unit		x	x		\$ 9,500	GF-R4	Two 5day training courses for 40 VCCT counselors conduct
	62	09	03	6	Laboratory Training refresher						x	\$ 5,500	DFID
	62	09	03	7	Laboratory Training refresher	NCHADS /VCCT&LS unit	x	x			\$ 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							
	62	09	07	0	Monitoring & Supervision						\$ 24,000	GF-R4 P 2	
	62	09	07	1	Registration								
	62	09	07	2	Testing Quality Control of HIV testing								
	62	09	07	3	Evaluation								
	62	09	07	4	Quarterly counseling network meeting in provinces	NCHADS	x	x	x	x	\$ 16,000	DFID	Conduct VCCT counseling network meetings for 6 regional hubs for VCCTs to 24 provinces and cities

					/VCCT & LS unit				x	\$ 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	1		HIV Quality Control (QC for HIV testing)	NCHADS /VCCT&LS unit		x		\$ 12,000	DFID	2 times of HIV quality controls conducted for 125 VCCTs
										x	\$ 7,500	GF-R4 P 2
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	

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	10	00	0			Q1	Q2	Q3	Q4			
	62	10	00	0	10.COORDINATION and REFERRAL NETWORK of CoC								
	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			x	\$ 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					\$ 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	x	x	x	\$ 3,000	DFID	Support transportation of CD4 samples for testing from OI/ART sites to nearby regional laboratory sites.	
						RHs			x	\$ 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	

				4	Training for data collection	Surveillance	x					\$	2,460	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			x			\$	5,750	WHO	Databased developed, data entry, data check performed, and descriptive analysis completed
				8	Dissemination and publication	Surveillance			x			\$	12,000	WHO	One dissemination meeting with 100 participants held and final report written
				9	Estimation of population of drug user	Surveillance				x		\$	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	Time frame				Cost	Source	Target/Expected output		
	63	13	00	0			13. RESEARCH	Q1	Q2	Q3				Q4	
	63	13	01	0	Research studies						\$	529,259			
	63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research			x	x	\$	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	x	x	x	x	\$	15,000	TREAT Asia	Database developed	
					Follow up studies on risk behaviour of patients receiving ARV	Research unit	x	x	x	x	\$	20,000	DFID	Baseline on risk behaviour of patients receiving ARV conduced	
	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		x			\$	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 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									
Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	14	00	0			14. PLANNING, MONITORING & REPORTING	Q1	Q2	Q3			
	64	14	01	0	Planning						\$ 59,658		
	64	14	01	1	Annual Planning Workshops	PMR Unit		x			\$ 20,000	DFID	1 5-day workshop conducted by Technical Bureau to develop Provincial Annual Comprehensive Workplan 2008 with 250 participants from 24 provinces, NCHADS and other sectors
								x			\$ 7,000	CDC	
								x			\$ 3,800	EUROPAID	
							x				\$ 4,200	GF R4 Y2	
	64	14	01	2	Mid-year Review Workshop	PMR Unit		x			\$ 17,658	DFID	One 3-day Mid-Year Review in June 2006
											\$ 7,000	CDC	
	64	14	02	0	Technical Strategies						\$ 32,000		
	64	14	02	1	workshop and coordination meeting		x	x	x	x	\$ 20,000	DFID	Review HIV/AIDS strategy plan 2006-2010 for NCHADS/MoH
	64	14	02	2	Strategy Development	PMR Unit	x	x	x	x	\$ 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		
	64	14	03	1	General Coordination & Steering Committee Meetings	PMR Unit	x	x	x		\$ 2,000	EUROPAID	Support for perdiem/travel cost of Project and NCHADS staff to take part in workshops and meetings related to the project in 3ODs
										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		
	64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x	x	\$ 9,000	DFID	2- 3 days of workshops on HIV/AIDS programme management to 25 OD participants, each OD will be invited OD coordinator, to 40 Operational districts.
							x	x	x	x	\$ 5,000	CDC	
							x	x	x	x	\$ 10,000	DFID	20 NCHADS staff will be trained English at Australia Center English
							x	x	x		\$ 1,000	EUROPAID	Professional skill training for staff associated with project, when necessary.
	64	14	04	2	Exchange experiences (in-country)								
	64	14	04	3	Overseas Training	PMR Unit	x	x	x	x	\$ 23,300	DFID	Support staff attend oversea training/conferences.
									x		\$ 8,500	CDC	ICCAP, Colombo, Srilanka-1 week
								x			\$ 6,500	CDC	Counseling/Lab training course specific for VCCT 1 week in Thailand/Singapore

	64	15	04	0	Guideline, Reporting and Dissemination						\$ 21,000		
	64	15	04	3	Web Site Update	DMU	x	x	x	x	\$ 1,000	WHO	NCHADS website will be update monthly and renew the annual subscription fee
	64	15	04	4	Printing OI/ART Patient forms and VCCT counselor form	DMU		x		x	\$ 20,000	WHO	Revised form will be print and distributed to the facilities
Sub-total for GFATM											\$ 10,000		
Sub-total for WHO											\$ 39,000		
Sub-total for CDC											\$ 4,000		
Sub-total Data Mgt											\$ 53,000		

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	16	00	0			16	LOGISTICS & SUPPLY MANAGEMENT	Q1	Q2			
	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	GFATM/PSF	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	GFATM/PSF	1-15 days for 20logistics managers trained on OI and ARV drugs and supply management (6 th course), completed in
	64	16	01	3	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	GF/R4y2	Printing for SOP ,500copys
	64	16	01	5	Refresher training of Logistic Management on OI/ARV	LMU	x	x	x	x	\$ 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/LMU	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		x	x	x	\$ 900	DFID	Develop and print Checklist supervision for logistic and supply management of NCHADS.
	64	16	04	3	Coordination meeting with related unit and Partnership	LMU	x	x	x	x	\$ 300	DFID	Quarterly meeting with related unit and partnership for all resolution problem.
	64	16	04	3	Vehicle repairing	MoH	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	x	x	x	\$ 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	x	x	x	\$ 5,500	DFID	UPS, Hardisk and Print servers for NCHADS IT
											\$ 2,600	DFID	One Camara Video (DV-CAM) for BCC unit

64	16	04	2	Laboratory reagents for CD4 count	LMU/LSU	x	x	x	x	\$ 99,131	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.
						x	x	x	x	\$ 120,000	GFR4Y2	CD4 Test kits supplied to NIPH, BTB, TKV, KCM
64	16	04	3	Laboratory reagents for VCCT	LMU/VCCT	x	x	x	x	\$ 175,000	DFID	Reagents supplied to 60 VCCT sites
						x	x	x	x		EUROPAID	HIV Rapid test Kits 10 VCCT sites - determine tests
						x	x	x	x	\$ 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	x	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 to 9 sites in Provinces
64	16	05	0	Consumables						\$ 218,613		
64	16	05	1	Consumables for VCCT	NCHADS					\$ 6,750	NB	Hygien supply for NCHADS supplied
						x	x	x	x	\$ 32,000	DFID	Consumables supplied to 50 VCCT sites
						x	x	x	x	\$ 19,751	GF/R4y2	Consumable supplied to 40 VCCT sites
										\$ 20,000	GF R2 Y4	Consumable supplied to 10 VCCT sites
64	16	05	2	Consumables for STI clinics	LMU/STD	x	x	x	x	\$ 21,000	DFID	30 STI clinics with regular supply of clinical consumable
						x	x	x	x	\$ 2,500	NB	Uniform for STD clinic staff will be supplied
						x	x	x	x	\$ 16,758	GF.R5.Y1	30 STI clinics with regular supply of consumable by NCHADS
64	16	06	3	Consumables for Labo STI clinics	LMU	x	x	x	x	\$ 15,000	GF/R4y2	Purchase consumable for Labo STI clinics
						x	x	x	x	\$ 5,000	DFID	Purchase consumable for Labotory for 30 special STI clinics
64	16	06	4	Condom supply	With BCC Unit	x	x	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
						x	x	x	x	\$ 5,600	GF/R4y2	
64	16	05	6	Consumable for CoC	LMU/AIDS Care	x	x	x	x	\$ 57,754	GF/R4y2	Purchasse CoC consumables for OI/ARV site.
						x	x	x	x	\$ 7,000	DFID	
64	16	06	0	Drugs						\$ 3,504,997		
64	16	06	1	ARV drugs	NCHADS	x	x	x	x	\$ 2,333,147	GF.R4y2	20,000 PLHAs on ART.
							x	x	x	\$ 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.
						x	x	x	x	\$ 183,535	GF R5.Y1	ARVs drugs provided to PLHAs pediatric
						x	x	x	x	\$ 180,000	UNITAID	Pediatric Formulations for current 1,700 children + scale up to 3,000 children in 2007
						x	x	x	x	\$ 155,000	ADB-CDC	ARV Drug from ADB-HSSP-CDC Project
64	16	06	2	(OI + STD) Drugs	NCHADS	x	x	x	x	\$ 117,995	GF/R4.Y2	OI drugs supplied to 45 CoC Ods and 35 STI Clinics with supply of STD drug and Health center integrate STI
										\$ 116,590	GF R5.Y1	
										\$ 182,073	GF R2 Y4	
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 GFATM	\$	3,487,619
Sub-total for EUROPAID	\$	343,188
Sub-total for CHAI	\$	20,000
Subtotal for ADB-CDC	\$	155,000
Subtotal for CDC	\$	2,500
Sub-total for FHI	\$	2,000
Sub-total fo GFATM/PSF	\$	41,281
Sub-total for UNICEF	\$	84,000
Sub-total for NB	\$	65,750
Sub-total Log-Mgt	\$	4,727,788

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	17	00	0			Q1	Q2	Q3	Q4			
	64	17	00	0	17. ADMIN & FINANCE								
	64	17	01	0	Administration						\$ 281,214		
	64	17	01	1	Administrative costs	NCHADS	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, advertisement, etc. and diesel
							x	x	x	x	\$ 5,508	GF R2 Y4	
							x	x	x	x	\$ 1,150	NB	Tax for NCHADS vehicles and motors
							x	x	x	x	\$ 10,000	CHAI	Miscelleaneuos costs including printings, custom clearance for pediatric drug donations, insurance cost for leased CD 4 machines
							x	x	x	x	\$ 3,000	DFID	Support to 80 VCCT per year
							x	x	x	x	\$ 1,200	AHF	Contribute admin costs to NCHADS
							x	x	x	x	\$ 2,500	NB	Refreshment local and oversea reception
							x	x	x		\$ 1,000	EUROPAID	Support for general administration
						MoH	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)
	64	17	01	2	Communication costs	NCHADS	x	x	x	x	\$ 9,000	DFID	Monthly costs for fax, phone, e-mail..
							x	x	x	x	\$ 2,500	NB	
						DMU	x	x	x	x	\$ 480	WHO	
							x	x	x	x	\$ 3,840	GF-R4 y2	
							x	x	x		\$ 9,198	EUROPAID	
							x	x	x	x	\$ 1,200	AHF	
	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	maintenance office equipment and vehicle
											\$ 500	GF R2 Y4	

64	17	01	4	Office Maintenance	NCHADS	x	x	x	x	\$ 12,500	DFID	IT system maintained and renew licenses anti virus
						x	x	x	x	\$ 3,000	DFID	Repairs office equipment/furnitures for VCCT sites
						x	x	x		\$ 960	EUROPAID	Maintenance/spare parts of office and medical equipment and accessories for NCHADS, 3 ODs and project office
						x	x	x	x	\$ 5,000	DFID	Office supply for NCHADS
						x	x	x	x	\$ 900	GF-R4 y2	
						x	x	x	x	\$ 1,000	GF R2	
						x	x	x	x	\$ 19,250	NB	
						x	x	x	x	\$ 2,000	CDC	
64	17	01	5	Office supplies	NCHADS	x	x	x	x	\$ 1,500	AHF	Support office equipment and other necessities to support the project implementation at the 3 existing CoC provinces base on the need assessment.
						x	x	x	x	\$ 2,400	AHF	Support office equipment and other necessities to support the project implementation at the two new sites provinces base on the need assessment.
						x	x	x		\$ 18,200	EUROPAID	Supply office stationary for NCHADS and project office in 2007
64	17	01	6	Vehicles								
				Procurement of vehicle	NCHADS	x	x	x	x			
				Fuel and maintenance and spare parts for vehicles	NCHADS	x	x	x	x	\$ 51,250	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.
						x	x	x		\$ 9,881	EUROPAID	Support operational cost for NCHADS, and project Vehicle in 2007
64	17	02	0	Documentation costs						\$ 5,000		
				Documentations	NCHADS	x	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	03	0	Renovations						\$ 256,411		
						x	x	x	x	\$ 6,250	NB	NCHADS building, renovated and fixed
64	17	03	1	Building renovated for MMM/ OIs and ART room	NCHADS	x	x	x		\$ 40,000	DFID	Renovate MMM, STI, OIs, ART and VCCT rooms at the provincial levels.
					NCHADS /AHF			x	x	\$ 3,000	AHF	Contribute to renovate MMM/OI/ART rooms at new two sites Referral Hospital.
								x	x	\$ 3,000	AHF	Contribute to build CoC facility at Stoeng Treng Referral Hospital.
					NCHADS	x	x	x		\$ 24,161	EUROPAID	Build a new laboratory and two pediatric AIDS Care rooms, in KRV OD.
64	17	03	2	Renovation/Construction	NCHADS	x				\$ 45,000	CHAI	Provide new pediatric clinic at Koh Tom Referral Hospital (on Vietnam border) and laboratory renovations support at 1-2 sites to be identified jointly by CHAI & NCHADS.
64	17	03	3	Renovation of VCCT room								
64	17	03	4	Renovate STI clinics	STI/RTI Unit					\$ 135,000	GF/R5/Y1	9 STD clinics will be renovated
64	17	04	0	Salary & Incentives						\$ 974,445		

64	17	04	1	Salary	Finance unit	x	x	x	x	\$ 89,275	NB	Govt salary NCHADS staff
64	17	04	2	Incentives		x	x	x	x	\$ 322,000	DFID	PBSI for NCHADS staff and provincial staff
										\$ 12,300	UNICEF	
										\$ 307,620	GF-R4	
										\$ 159,048	GF/R5/Y1	
						x	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.
						x	x	x	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	17	05	0	Consulting services						\$ 240,990		
64	17	05	1	Local Consultants & contract staff	NCHADS	x	x	x	x	\$ 44,000	DFID	Salary for contract staff working at NCHADS
										\$ 75,000	WHO	
										\$ 16,440	CTAP	
										\$ 21,200	CHAI	
										\$ 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	17	05	02	Intertnational TA				x	x	\$ 50,000	DFID	Support for NCHADS/DFID advisor
64	17	07	0	External Audit						\$ 18,000	GFATM	Audit for Y2 Round 1&2

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	Target/Expected output
		Q1	Q2	Q3	Q4			
National Clinic for Dermatology and STD								
International						\$ 4,200		
STI/Dermatology Fellowship Training	STD Clinic		x	x		\$ 4,200	DFID	2 physicians instructor will be attended
EQUIPMENT						\$ 13,000		
Medical equipment for STD/Derm	STD Clinic	x	x	x	x	\$ 5,000	DFID	Equipments for STD clinic will be provided
Telephone & fax	STD Clinic	x	x	x	x	\$ 1,500	DFID	Monthly phone bills will be paid
Lab equipment	STD Clinic	x	x	x	x	\$ 5,000	DFID	necessaries lab equipment will be needed
Equipment maintenance	STD Clinic		x		x	\$ 1,500	DFID	all equipment maintenance will be provided
SUPPLIES						\$ 17,500		
STIs & Dermatological drugs	STD Clinic	x	x	x	x	\$ 5,000	DFID	Drug for STIs & Skin will be provided to the patients
STD exam materials	STD Clinic	x	x	x	x	\$ 3,000	DFID	Supplies for STD clinic will be provided
Drug for STD & Skin OIs (emergency purpose)	STD Clinic	x	x	x	x	\$ 2,500	DFID	for emergency purpose
Laboratory reagents	STD Clinic	x	x	x	x	\$ 5,000	DFID	Reagents will needed to support Laboratory in case out stock at NCHADS
Office supplies	STD Clinic	x	x	x	x	\$ 2,000	DFID	all necessaries supplies will be needed
CONTRACTUAL						\$ 4,600		
Maintenance contracts for lab equipment	STD Clinic	x	x	x	x	\$ 2,000	DFID	all equipment maintenance will be provided
Guard Services	STD Clinic	x	x	x	x	\$ 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	x	x	x	x	\$ 477,277	DFID	See detailed plan attached
CDC support for 4 provinces	PHD/PAO	x	x	x	x	\$ 226,350	CDC-GAP	See detailed plan attached
EUROPAID support for Takeo and Pursat	PHD/ODs	x	x	x	x	\$ 27,814	EUROPAID	See detailed provincial plan attached
GFATM support for 15 provinces	PHD/ODs	x	x	x	x	\$ 166,663	GFATM	See detailed provincial plan attached
AHF support for 3 provinces	PHD/ODs	x	x	x	x	\$ 20,982	AHF	See detailed provincial plan attached
Total for DFID						\$477,277		
Total for CDC-GAP						\$226,350		
Total for EUROPAID						\$27,814		
Total for GFATM/NCHADS						\$166,663		
Total for AHF						\$20,982		
Total for 24 provinces						\$919,086		

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	
AIDS Care	\$1,198,433	\$207,643	59%
STD Clinic	\$39,300	\$0	
Logistics management	\$4,727,788	\$113,782	
Surveillance/Research	\$695,767	\$0	7%
Data Management	\$53,000	\$2,565	
Planning, Monitoring & Reporting	\$478,791	\$271,258	25%
Admin and Finance	\$1,776,061	\$69,071	
TOTAL	\$9,659,149	\$919,086	
Grand Total	\$10,578,235		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%

(0)

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

Dr. Mean Chhi Vun
Director of NCHADS

Date:.....2007
Checked by

Dr. Ouk Vichea
 Vice Chief of Technical Bureau

Date:.....2007
Prepared by

Dr. Lay Panha Vorn
 Vice Chief of Planning Unit