

## THE FIRST QUARTERLY WORK PLAN 2007

### I. 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	Jan	Feb			
	61	01	01	1	Training on identify needs for IEC materials development	BCC Unit				\$ 2,000	DFID	One two-days coordination meetings conducted in Phnom Penh with 25 participants from involved NGOs and selected provinces.
	61	1	02	1	Printed materials	BCC Unit	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. Additionnally, books on policy and guidelines for HIV/AIDS updated and printed.
										\$ 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.
	61	01	02	5	Small Billboards	BCC Unit	x	x	x	\$ 7,000	DFID	15 billboard stands and pictures of VCT sign will be developed and placed in the target areas
	61	01	03	4	Mobile show	BCC Unit				\$ 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.
										<b>Sub-total for GF-R5</b>		<b>\$ 15,000</b>
										<b>Sub-total for DFID</b>		<b>\$ 61,000</b>
										<b>Sub-total for IEC</b>		<b>\$ 76,000</b>

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	02	00	0			2.Outreach	Jan	Feb			
	61	02	01	1	Curriculum design	BCC Unit				\$ 1,000	DFID	A series of 6 TWG/OPC meetings will be organized to develop curriculum for outreach and peer education program.
	61	02	02	1	Annual mapping	BCC Unit	x	x	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.
	61	02	03	3	Support for DTOP implementation	BCC Unit	x	x	x	\$ 10,000	DFID	Selected qualified NGOs and Peers facilatators recruited and implemented in selected provinces
	61	02	06	1	TWG/OPC meeting	BCC Unit			x	\$ 425	DFID	Two 1 day Coordination Meetings of Technical Working Group on OPC from NCHADS and NGOs will be organized
<b>Sub-total for DFID</b>										<b>\$ 16,425</b>		
<b>Sub-total for Outreach</b>										<b>\$ 16,425</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	03	00	0			3.100% CONDOM USE	Jan	Feb			
	61	03	01	0	Condom promotion	BCC Unit				\$ 48,000	GF-R5	8 Events of launchings/campaigns will be organized in 8 selected provinces for 100% CUP and mass media campaign.
	64	14	06	2	Monitoring & Supervision	BCC Unit			x	\$ 2,160	DFID	10 supervision trips help in 10 provinces: Kamong Cham, Kraties, Siem Reap, Takeo, Kampot and Kep, Pailin,Bantear Mean Chey, Sihanouk Ville, Pursat and Kandal.
<b>Sub-total for GF-R5</b>										<b>\$ 48,000</b>		
<b>Sub-total for DFID</b>										<b>\$ 2,160</b>		
<b>Sub-total for 100%CUP</b>										<b>\$ 50,160</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	04	00	0			4.STI/RTI CASE MANAGEMENT	Jan	Feb			
	61	04	02	0	<b>Training</b>					<b>\$ 15,499</b>		
	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	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 and develop appropriate curriculums and training materials.	STI/RTI Unit	x	x		\$ 4,000	DFID	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		x	x	\$ 3,999	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.
	61	04	02	4	Training for target services							
	61	04	08	0	<b>Technical coordination, etc</b>					\$ 135		
	61	04	08	2	Monthly TWG meeting on STI/RTI case management	STI/RTI Unit	x	x	x	\$ 135	GF/R5/Y1	3 STI TWG meetings will be conducted
<b>Sub-total for DFID</b>										<b>\$ 4,000</b>		
<b>Sub-total for GFATM</b>										<b>\$ 11,634</b>		
<b>Sub-total for STI/RTI</b>										<b>\$ 15,634</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	05	00	0			Jan	Feb	Mar			
	61	05	00	0	<b>5.UNIVERSAL PRECAUTION</b>							
	61	05	01	0	<b>Training</b>							N/A
	61	05	02	0	<b>Technical Coordination</b>							N/A
<b>Sub-total for FHI</b>										<b>\$ -</b>		
<b>Sub-total for UP</b>										<b>\$ -</b>		

62 00 00 0 <b>II. CONTINUUM OF CARE</b>					Description	Who	Time frame			Cost	Source	Target/Expected output
62	06	00	0	Jan			Feb	Mar				
62	06	00	0		<b>6.SUPPORT GROUP and MMM</b>							
62	06	01	0		<b>Support for groups and MMM</b>							
62	06	02	0		<b>Guidelines, policies</b>							
62	06	03	0		<b>Technical coordination</b>							
<b>Sub-total for SG</b>										<b>\$ -</b>		

62 00 00 0 <b>II. CONTINUUM OF CARE</b>					Description	Who	Time frame			Cost	Source	Target/Expected output
62	07	00	0	Jan			Feb	Mar				
62	07	00	0		<b>7.HEALTH FACILITY BASED CARE</b>							
62	07	03	0		<b>Training</b>				\$ 133,387			
62	07	03	01		Training in OI & ART guidelines							
62	07	03	29		In-service training for OIs and ART team working at HIV/AIDS Care services in RH	<i>AIDS Care Unit &amp; Core mentors</i>	x	x	x	\$ 4,585	TREATAsia	10 In-service training will conduct at OIs and ART Service in Memot, Cheung Prey, KCN,KTM,Kampong Trac, PVG, KSP, Koh Thom, Kirivong, Ang Rokar

	62	07	03	27	Secondment for Pediatricians	<i>AIDS Care Unit</i>		x	x	\$ 2,500	TREATAsia	2 teams of 3 persons from Kampot-RH, Kampong Thom-RH, attended the 2-week secondment training courses.
	62	07	03	27	Secondment for Adult	<i>AIDS Care Unit</i>		x		\$ 1,300	TREATAsia	1 teams of 7 persons from Sre Ambel-RH, Koh Kong province, attended the 1-week secondment training course
	62	07	03	28	Mentoring for OI and ART team to start HIV/AIDS care service in RH	<i>AIDS Care Unit</i>	x	x	x	\$ 2,500	TREATAsia	Mentoring on OI and ART service will be conducted in Kralanh (Siem Reap province), Sre Ambel RH ( Koh Kong Province)
	62	07	03	28	Mentoring for OI and ART team to start <b>Pediatric</b> HIV/AIDS care service in RH	<i>AIDS Care Unit</i>		x	x	\$ 5,000	TREATAsia	Mentoring on Pediatric OI and ART service will be conducted in Neak Loeung (Prey Veng province), BTB RH, SHV RH, Sisophone (BMC Province), SVR RH
	62	07	03	30	Two 3 day regional network workshops for OI and ART teams in 3 regions.	<i>AIDS Care Unit</i>	x	x	x	\$ 17,766	TREATAsia	1 network workshops conducted in each of 3 regions.
				12	2 nd Pediatrician Training Course on OIs and ARV therapy	<i>AIDS Care Unit/NPH</i>	x	x	x	\$ 37,132	GF/R4	25 pediatricians from 18 ODs trained on OI and ART management for children (SHV, KHK, BTB, KCN, PST, KTH, BMC, PVG, SVR, KPT, KCM,TKV,KDLand Phnom Penh)
				12	1st Nurs Training Course on pediatric counseling for care giver	<i>AIDS Care Unit/NPH</i>	x	x	x	\$ 15,000	GF/R4	20 nursesfrom 17 ODs trained on counseling for care givers of children (SHV, KHK, BTB, MRS, KCN, PST, KTH, BMC, PVG, SVR, KPT, KCM, TKV and KDL)
	62	07	03	10	Training in OI and ART management for clinician (6th course)	<i>AIDS Care Unit</i>	x	x	x	\$ 47,604	GF/R4	33 clinicians from KDL, STR, OMC, KPC, KSP, BTB, SVR, SRP, BTM, KCM, KRT, TKO, KHK, KPT and PHP trained on OI and ART management.

**Sub-total for GFATM** \$ **99,736**

**Sub-total for TREAT Asia** \$ **33,651**

**Sub-total for HFBC** \$ **133,387**

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	08	00	0			Jan	Feb	Mar			
	62	08	02	2	Semi-annual workshop on HBC network			x		\$ 4,943	DFID	The 63 people attended semi-annual workshop on HBC network
	62	08	02	2	HBC Networking meeting with HC staff			x	x	\$ 2,330	DFID	The Health center staff, NGO's from Svay rieng,Prey veng, BTB and Pursat Province attended meeting on HBC Networking
					Orientation Workshop on CHBC in Preavihea province		x				WVC	the 2 staff HBC attend Orientation workshop on CHBC at Preavihea province

62	08	01	4	Technical coordination			x	x	\$ 75	DFID	2/10 meetings of HBC sub-working group conducted
									<b>Sub-total for DFID</b>	<b>\$ 7,348</b>	
									<b>Sub-total for HBC-PLHAS-SG and MMM</b>	<b>\$ 7,348</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	09	00	0			Jan	Feb	Mar			
	62	09	03	0	<b>Guideline and Training</b>					<b>\$ 32,000</b>		
	62	09	03	1	Review and revise Policy guideline	VCCT&LS/ NCHADS	x	x	x	\$ 2,000	DFID	Review and revise a policy and guideline for HIV testing
	62	09	04	2	Counseling training	VCCT&LS/ NCHADS				\$ 4,500	DFID	One 5-days counseling training for 20 VCCT staff.
	62	09	05	3	Laboratory training	VCCT&LS/ NCHADS				\$ 5,500	DFID	One 5-days Laboratory training for 20 VCCT staff.
	62	09	06	4	Counseling training refresher	VCCT&LS/ NCHADS				\$ 4,500	US-CDC	One 5-days refresher counseling training for 22 VCCT staff.
	62	09	06	5	Counseling training refresher	VCCT&LS/ NCHADS				\$ 4,500	GFATM	One 5-days refresher counseling training for 22 VCCT staff.
	62	09	06	6	Laboratory refresher training	VCCT&LS/ NCHADS				\$ 5,500	US-CDC	One 5-days refresher counseling training for 22 VCCT staff.
	62	09	06	7	Laboratory refresher training	VCCT&LS/ NCHADS				\$ 5,500	GFATM	One 5-days refresher counseling training for 22 VCCT staff.
	62	09	10	0	<b>Quality Assurance</b>					<b>\$ 16,000</b>		
	62	09	10	1	HIV Quality Control	VCCT/ NCHADS				\$ 8,000	DFID	HIV quality controls conducted for 120 persons
	64	9	10	3	Annual regional VCCT meeting	VCCT/ NCHADS				\$ 8,000	DFID	2 Regional counseling meeting
									<b>Sub-total for DFID</b>	<b>\$ 28,000</b>		
									<b>Sub-total for GFATM</b>	<b>\$ 10,000</b>		
									<b>Sub-total for CDC</b>	<b>\$ 10,000</b>		
									<b>Sub-total for VCCT</b>	<b>\$ 48,000</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	10	00	0			Jan	Feb	Mar			
	62	10	03	0	<b>Training</b>					<b>\$ 3,164</b>		
					Concensus Workshop to revised and updated on Adult OIs Guideline.	<i>AIDS Care Unit</i>			x	\$ 3,164	GF/R4	1-3 days workshop to review on OIs Guideline for OD & RH staffs conducted at NCHADS (Carried over from Q4/2006)
	62	10	07	0	<b>Monitoring &amp; supervision</b>					<del>3,164</del>		Moved to Planning Monitoring Reporting
									<b>Sub-total for GFATM</b>	<b>\$ 3,164</b>		
									<b>Sub-total for CoC</b>	<b>\$ 3,164</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	11	00	0			Jan	Feb	Mar			
	62	11	00	0	<b>11.PMTCT</b>							
	62	11	01	0	Policy and Guideline							
	62	11	02	0	Training							
	62	11	03	0	Supplies and drugs							
	62	11	05	0	Technical Coordination							
<b>Sub-total for PMTCT</b>									<b>\$</b>	<b>-</b>		

<b>63</b>	<b>00</b>	<b>00</b>	<b>0</b>	<b>III. SURVEILLANCE &amp; RESEARCH</b>
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Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	63	12	00	0			Jan	Feb	Mar			
	63	12	00	0	<b>12.SURVEILLANCE</b>							
	63	12	01	00	HIV Sentinel Surveillanc, 2006(HSS)	Sur				\$ 6,500		
	63	12	01	1	Data entry/analysis(Data entry, Check, analysis)		x	x	x	\$ 6,500	CDC	Database developed, data entry, data check performed and output analysis
	63	12	05	00	HIV prevalence among drug user	Surveillance				\$ 8,430		
					Rapid assessment	Surveillance	x			\$ 3,570	WHO	Conducted in 7 cities/provinces
					Protocol and questionnaire design	Surveillance		x		\$ 2,000	WHO	One protocol and Questionnaire for the study completed
					National Ethic committee review	NEC			x	\$ 400	WHO	One protocol reviewed
					Training for data collection	Surveillance			x	\$ 2,460	WHO	One 5 days training conducted. 30 participants will be trained
<b>Sub-total for CDC</b>									<b>\$</b>	<b>6,500</b>		
<b>Sub-Total for WHO</b>									<b>\$</b>	<b>8,430</b>		
<b>Sub-total for Surveillance</b>									<b>\$</b>	<b>14,930</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	63	13	00	0			Jan	Feb	Mar			
	63	13	00	0	<b>13. RESEARCH</b>							
	63	13	01	0	Research studies					\$ 126,635		
	63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research	x	x	x	\$ 45,885	AUSAID	Cohort participants will be enrolled (how many participants will be enrolled-will be follow-up with Vohith)
	63	13	01	2	Expending HIV care in Cambodia	Research	x	x	x	\$ 65,000	UNSW	Clinic established and running, and ART are provided to 400 PLHAs
	63	13	01	3	Treat Asia HIV observational database (TAHOD)	Research	x	x	x	\$ 3,750	TREAT ASIA	Database of Treat Asia HIV Observation will be developed
	63	13	01	4	Predict study	Research	x	x	x	\$ 12,000	CIPRA	Pediatric partients will be enrolled
<b>Sub-total for CIPRA</b>									<b>\$</b>	<b>12,000</b>		
<b>Sub-total for UNSW</b>									<b>\$</b>	<b>65,000</b>		
<b>Sub-total for TREAT ASIA</b>									<b>\$</b>	<b>3,750</b>		
<b>Sub-total for AusAID</b>									<b>\$</b>	<b>45,885</b>		
<b>Sub-total for Research</b>									<b>\$</b>	<b>126,635</b>		

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	Jan	Feb			
	64	14	01	0	<b>Planning,</b>							
	64	14	01	1	Annual Planning Workshops							
	64	14	01	2	Mid-year Review Workshop							
	64	14	02	0	<b>Technical Strategies</b>					\$ 4,000		
	64	14	02	1	workshop and coordination meeting							
	64	14	02	2	Strategy Development	PMR Unit	x	x	x	\$ 4,000	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	<b>Management &amp; Coordination</b>					\$ 600		
	64	14	03	1	General Coordination & Steering Committee Meetings	PMR Unit	x	x	x	\$ 600	EUROPAID	Support for per diem/travel cost of Project and NCHADS staff to take part in workshops and meetings related to the project in 3ODs
	64	14	03	2	Mission to NCHADS							
	64	14	04	0	<b>Trainings and workshops</b>					\$ 32,800		
							x	x	x	\$ 4,500	DFID	1- 3 days of workshops on HIV/AIDS programme management to 25 OD participants, each OD will be invited OD coordinator, to 40 Operational districts.
	64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x	\$ 3,000	CDC	
							x	x	x	\$ 300	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	\$ 6,000	DFID	Support staff attend oversea training/conferences.
					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
	64	14	04	4	Clinton Fellowship Program							
	64	14	04	5	Study tour in Northern Thailand							
	64	14	04	6	Contact with ITM							
	64	14	05	0	<b>Administration</b>							
	64	14	05	1	Administrative costs							This activity will put under 17. Admin and Finance
	64	14	05	2	Communication costs							This activity will put under 17. Admin and Finance
	64	14	05	3	Renovation							This activity will put under 17. Admin and Finance
	64	14	05	4	Office Equipment							This activity will put under 17. Admin and Finance
	64	14	05	5	Office Supplies							This activity will put under 17. Admin and Finance
	64	14	05	6	Vehicles							This activity will put under 17. Admin and Finance

64	14	06	0	<b>Monitoring, Supervision and Reporting</b>					\$ 88,150		
64	14	06	1	M & E system	PMR Unit	x	x		\$ 17,300	GF R4 Y2	1. M& E training for 80 participants from 24 provinces. 2. Dissemination national M&E indicator guideline and printing 500 copies, participants will be from province and involving partners in HIV/AIDS prevention and care programme.
64	14	06	4	Monitoring & Supervision	NCHADS Units	x	x	x	\$ 15,000	DFID	Two supervision visits to each province per unit per year, and adhoc supervisions as needed.
									\$ 2,000	NB	
									\$ 4,500	FHI	
									\$ 1,250	CHAI	
									\$ 3,000	CDC	
									\$ 1,000	AHF	
									\$ 5,000	GF R4 Y2	
x	x	x	\$ 2,500	GF R2 Y4							
				NCHADS	x	x	x	\$ 600	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	x	x	\$ 1,000	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 /Advisor	x			\$ 35,000	DFID	Cost effectiveness study to define unit costs of CoC programmes in Cambodia.
64	14	07	0	<b>Reporting</b>					\$ 600		
					MRE Unit	x	x	x	\$ 300	GF R4 Y2	Photocopies Report (Quarterly, annually and others report)
						x	x	x	\$ 300	GF R2 Y4	
64	14	08	0	<b>Incentives</b>							This activity will put under 17. Admin and Finance
64	14	09	0	<b>Consulting Services</b>							This activity will put under 17. Admin and Finance
64	14	11	0	<b>Insurance</b>	NCHADS	x	x	x	\$ 6,000	GF R4 Y2	Vehicles insurance.
<b>Sub-total for DFID</b>									\$	<b>64,500</b>	
<b>Sub-total for GFATM</b>									\$	<b>31,400</b>	
<b>Sub-total for CDC</b>									\$	<b>6,000</b>	
<b>Sub-total for EUROPAID</b>									\$	<b>21,500</b>	
<b>Sub-total for CHAI</b>									\$	<b>1,250</b>	
<b>Sub-total for AHF</b>									\$	<b>1,000</b>	
<b>Sub-total for FHI</b>									\$	<b>4,500</b>	
<b>Sub-total for NB</b>									\$	<b>2,000</b>	
<b>Sub-total for Planning</b>									\$	<b>132,150</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	15	00	0			Jan	Feb	Mar			
	64	15	01	00	15. DATA MANAGEMENT							
	64	15	01	00	Data collection and recording				\$ 3,530			

	64	15	01	01	Backlog Data entry for OI/ART	DMU			x	\$ 3,530	WHO	All Patients Information will entry into OI/ART Database
	64	15	02	00	<b>Training</b>					\$ 785		
	64	15	02	02	Refresher On Site Trainings on using STI, VCCT database					\$ 785	WHO	Training on using STI, and VCCT database and tools to Provincial Data Management office and facility staff. On site training for New databases.
	64	15	04	00	<b>Guideline, Reporting and Dissemination</b>					\$ 250		
	64	15	04	03	Web Site Update	DMU				\$ 250	WHO	NCHADS Web site will be update
<b>Sub-total for WHO</b>										<b>\$ 4,565</b>		
<b>Sub-total Data Mgt</b>										<b>\$ 4,565</b>		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	16	00	0			Jan	Feb	Mar			
	64	16	01	0	<b>Training/Workshop</b>					\$ 39,515		
	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	3	Refresher training for Logistic 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 logisitics management 70participants from 22 provinces
	64	16	01	7	Training on site for OIs and ARV	LMU/PSF	x	x	x	\$ 1,965	GFATM/PSF	Training on 8 CoC Sites in the Porvince
	64	16	02	0	<b>Operating costs</b>					\$ 1,300		
	64	16	04	3	SOP	LMU	x	x	x	\$ 1,250	GF/R4y2	Printing 500copies for SOP for Distribution all sites.
	64	16	04	4	Coordination meeting with related unit and Partnership	LMU		x	x	\$ 50	DFID	Quarterly meeting with related unit and partnership for all resolution problem.
	64	16	03	0	<b>Equipment &amp; Furniture</b>					\$ 81,450		
	64	16	03	1	Clinical equipment	LMU/STD		x	x	\$ 25,200	GF.R5.Y1	12 sets of clinical equipment will be supplied 12 STDClinic Sites
					Electric Equipment					\$ 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	\$ 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
									x	\$ 800	GF.R5.Y1	2 digital camera (1 will be provice to STI/RTI case mangement unit and 1 will be provided to logistic mangement unit)for collecting photo of prevention , care and distribution on drug all activities for documentary and IEC development.
									x	\$ 1,284	GF-R5.Y1	Procure 12 Extranal hard diss (7Pcs for STD/RTI Unit, 5Pcs for LMU)
	64	16	03	3	Lab equipment	LMU		x	x	\$ 9,550	DFID	5 sets of lab equipment (centrifuge, automatic pipette, refrigerator) for new VCCTs supplied

	64	16	03	5	Office Furniture	LMU/STD/VCCT/ AIDS Care		x	x	\$ 13,000	DFID	Office furnituer will supply to the NCHADS VCCT, 11 Data Management office and CoC facilities at provincees
								x	x	\$ 5,600	Gf.R5.Y1	4 sets of office furniture will supply to 4 STD Clinics
					Office equipment for werwhouse			x	x	\$ 12,616	GFATM/PSF	Put on 8 sites in werehouse at the province
	64	16	04	0	<b>Reagents</b>					<b>\$ 3,829,728</b>		
	64	16	04	1	Laboratory reagents for STI clinics	LMU/STD	x	x	x	\$ 18,000	GFR4Y2	STI reagents for 10 STI clinics
							x	x	x	\$ 36,000	GF/R5.Y1	STI reagents all SDT Clinic
							x	x	x	\$ 2,000	FHI	SRP STI clinics with regular supply of laboratory reagents
	64	16	04	2	Laboratory reagents for CD4 count	LMU/LSU		x	x	\$ 90,000	EUROPAID	Purchase of CD4 counter reagents to Sampoou Meas RH and Ang Roka & Kirivong RHs for year 2. This funds will share with other funding sources of NCHADS.
								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	\$ 175,000	DFID	Reagents supplied to 60 VCCT sites
									x	\$ 42,000	UNICEF	Reagents supplied to VCCT sites
	64	16	04	4	Laboratory reagent for Biochimistry	LMU		x	x	\$ 97,000	GF R2 Y4	Puechache Reagent Biochimistry and Consumables
										\$ 45,000	GFR4Y2	Reagents supplied to Lab Bio-OIs sites
	64	16	05	0	<b>Consumables</b>							
	64	16	05	1	Consumables for VCCT	NCHADS		x	x	\$ 6,750	NB	Hygien supply for NCHADS supplied
							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	\$ 21,000	DFID	30 STI clinics with regular supply of clinical consumable
							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	\$ 15,000	GF/R4y2	Purchase consumable for Labo STI clinics
							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	\$ 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	\$ 7,000	DFID	Purchase consumables for CD4 and Biochimistry
	64	16	05	6	Consumable for CoC	LMU/AIDS Care	x	x	x	\$ 57,754	GF/R4y2	Purchase CoC consumables for OI/ARV site.
	64	16	06	0	<b>Drugs</b>							
							x	x	x	\$ 2,333,147	GF.R4y2	20,000 PLHAs on ART.
	64	16	06	1	ARV drugs	NCHADS		x	x	\$ 220,000	EUROPAID	ARVs drugs provided to PLHAs, (2 procurements plans per year). This fund will be contributed with other funding sources of NCHADS to procure ARV.



64	17	01	4	Office Maintenance	NCHADS	x	x	x	\$ 1,000	DFID	Maintenance of building and equipment
						x	x	x	\$ 150	GF-R4 Y2	maintenance office equipment and vehicle
									\$ 150	GF R2 Y4	
						x	x	x	\$ 12,500	DFID	IT system maintained and renew licenses anti virus
						x	x	x	\$ 1,500	DFID	Repairs office equipment/furnitures for VCCT sites
						x	x	x	\$ 240	EUROPAID	Maintenance/spare parts of office and medical equipment and accessories for NCHADS, 3 ODs and project office
64	17	01	5	Office supplies	NCHADS	x	x	x	\$ 1,250	DFID	Office supply for NCHADS
						x	x	x	\$ 225	GF-R4 Y2	
						x	x	x	\$ 250	GF R2	
						x	x	x	\$ 4,813	NB	
						x	x	x	\$ 500	CDC	
						x	x	x	\$ 375	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	\$ 600	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	\$ 4,550	EUROPAID	Supply office stationary for NCHADS and project office in 2007
64	17	01	6	Vehicles							
				Procurement of vehicle	NCHADS	x	x	x			
				Fuel and maintenance and spare parts for vehicles	NCHADS	x	x	x	\$ 12,813	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.
						x	x	x	\$ 2,470	EUROPAID	Support operational cost for NCHADS, and project Vehicle in 2007
64	17	02	0	<b>Documentation costs</b>					<b>\$ 1,500</b>		
				Documentations	NCHADS	x	x	x	\$ 1,500	DFID	Quarterly Reports (English and Khmer), Annual Report (English and Khmer) printed and distributed to all concern partners.
64	17	03	0	<b>Renovations</b>					<b>\$ 83,161</b>		
						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	\$ 10,000	DFID	Renovate MMM, STI, OIs, ART and VCCT rooms at the provincial levels.
					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			\$ 9,000	CHAI	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.
64	17	03	3	Renovation of VCCT room							

64	17	03	4	Renovate STI clinics	STI/RTI Unit				\$ 33,750	GF/R5/Y1	9 STD clinics will be renovated
64	17	04	0	<b>Salary &amp; Incentives</b>					<b>\$ 243,611</b>		
64	17	04	1	Salary	Finance unit				\$ 22,319	NB	Govt salary NCHADS staff
64	17	04	2	Incentives		x	x	x	\$ 80,500	DFID	PBSI for NCHADS staff and provincial staff
									\$ 3,075	UNICEF	
									\$ 76,905	GF-R4	
									\$ 39,762	GF/R5/Y1	
									\$ 13,271	EUROPAID	
									\$ 1,620	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	\$ 2,160	CHAI	Support of 03 labs technicians at each of the four CD4 sites.						
x			\$ 4,000	UNAIDS	Incentif for Q1, 2007 Data management officers at National and 11 provinces						
64	17	05	0	<b>Consulting services</b>					<b>\$ 60,248</b>		
64	17	05	1	Local Consultants & contract staff	NCHADS	x	x	x	\$ 11,000	DFID	Salary for contract staff working at NCHADS
									\$ 18,750	WHO	
									\$ 4,110	CTAP	
									\$ 5,300	CHAI	
									\$ 2,400	CDC	
NCHADS	x	x	x	\$ 6,188	EUROPAID	Payment of monthly salary to staff previously under ITM contract & guards for 2006					
64	17	05	02	Interrnational TA				x	\$ 12,500	DFID	Support for NCHADS/DFID advisor
64	17	07	0	External Audit		x	x	x	\$ 18,000	GFATM	Audit for Y2 Round 1&2

<b>Sub-total for DFID</b>	<b>\$ 135,250</b>
<b>Sub-total for AHF</b>	<b>\$ 3,195</b>
<b>Sub-total for GFATM</b>	<b>\$ 176,289</b>
<b>Sub-total for CDC</b>	<b>\$ 2,900</b>
<b>Sub-total for EUROPAID</b>	<b>\$ 53,429</b>
<b>Sub-total for CHAI</b>	<b>\$ 18,960</b>
<b>Sub-total for WHO</b>	<b>\$ 18,870</b>
<b>Sub-total for UNAIDS</b>	<b>\$ 4,000</b>
<b>Sub-total for CTAP</b>	<b>\$ 4,110</b>
<b>Sub-total for UNICEF</b>	<b>\$ 3,075</b>
<b>Sub-total for NB</b>	<b>\$ 67,556</b>
<b>Sub-total for Admin &amp; Finance</b>	<b>\$ 487,635</b>

## II. Summary Budget allocated by Components in 2007

Component	NCHADS Budget	%
IEC/BCC/Outreach/100%CUP	\$142,585	3%
STI Services	\$15,634	
AIDS Care	\$191,899	82%
STD Clinic	\$0	
Logistics management	\$3,951,993	
Surveillance/Research	\$141,565	3%
Data Management	\$4,565	
Planning, Monitoring & Reporting	\$132,150	12%
Admin and Finance	\$487,635	
<b>Grand Total</b>	<b>\$5,068,025</b>	<b>100%</b>

### III. Summary Total Budget allocated by sources in 2007

Source	Amount	%
DFID	\$563,183	11%
GFATM/NCHADS	\$3,534,035	70%
GFATM/PSF	\$27,931	0.6%
CDC	\$25,400	1%
FHI	\$6,500	0.1%
EUROPAID	\$384,929	8%
WHO	\$31,865	1%
CHAI	\$20,210	0%
CTAP	\$4,110	0.1%
UNSW	\$65,000	1%
UNAIDS	\$4,000	0.1%
AusAID	\$45,885	1%
UNICEF	\$45,075	0.9%
AHF	\$4,195	0.1%
CIPRA	\$12,000	0.2%
UNITED	\$180,000	3.6%
ESTHER		0.0%
TREAT ASIA	\$37,401	0.7%
National Budget	\$76,306	2%
<b>GRAND TOTAL</b>	<b>\$5,068,025</b>	<b>100%</b>

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

**Dr. Mean Chhi Vun**  
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 Checked by

Dr. Ouk Vichea  
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 Prepared by

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