

# ANNUAL OPERATIONAL COMPREHENSIVE PLAN 2008

## I. NCHADS Work Plan 2008

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								
	61	01	02	0	Production of materials								
					Develop IEC materials	BCC Unit		x			\$ 15,313	GF- R5	The 3 packages of IEC material (package: 1: 2 types of 18,000 posters, package 2: 15,000 leaflet, package 3: 2900 sets of T-Shirt) will be developed, produced and distributed.
				MoH		x	x	x	x	\$ 300,000	NB	Printed marterial for IEC will be supplied by MoH	
				STI/RTI Unit		x		x		\$ 10,914	GF- R5	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	
						x	x	x	x	\$ 8,500	GF R4 P2	Printing Registration and sticker message for VCCT	
	62	01	02	3	Large Billboards	BCC Unit	x	x		\$ 24,000	GF R4 P2	7 billboards on HIV/AIDS/STD education will be display at the selected provinces.	
	61	01	03	0	Events								
	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								
	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								
											<b>Sub-total for DFID</b>	<b>\$ -</b>	
											<b>Sub-total for GFATM</b>	<b>\$ 58,727</b>	
											<b>Sub-total for AHF</b>	<b>\$ 1,000</b>	
											<b>Sub-total for NB</b>	<b>\$ 300,250</b>	
											<b>Sub-total for IEC</b>	<b>\$ 359,977</b>	

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	61	02	00	0			2.Outreach	Q1	Q2	Q3			
	61	02	01	0	<b>Training</b>								
	62	02	01	3	Training & Refresher for PST/OP	BCC Unit	x				\$ 7,000	GF R4 P2	One Refresher Training for OR/PE will be organized with 36 participants from 12 provinces/city, 12 from NGOs and 2 Local participants.
	61	02	02	0	<b>Mapping &amp; Sensitisation</b>								
	61	02	03	0	<b>Outreach interventions</b>								
	61	02	04	0	<b>Peer Education</b>								
	61	02	05	0	<b>Community outreach</b>								
	61	02	06	0	Monitoring and Supervision								
	61	02	07	0	<b>Technical coordination</b>								
	61	02	07	1	Technical coordination								
	61	02	07	2	Sensitization meeting								
	61	02	07	3	Review and update the guideline								
					Dissemination of SOP for OPC	NCHADS			x		\$ 20,000	DFID	One dissemination workshop of SOP for OPC
	62	02	07	4	Regional meeting on OPC	NCHADS	x				\$ 6,000	GF R4 P2	Regional Meeting on OPC will be organized with 24 participants for 12 province/city and 12 NGOs.
						NCHADS	x				\$ 32,800	DFID	2 regional meetings on OPC will be conducted at identified provinces
	61	02	07	5	Consensus workshop								
											<b>Sub-total for DFID</b>	<b>\$ 52,800</b>	
											<b>Sub-total for GFATM</b>	<b>\$ 13,000</b>	
											<b>Sub-total for Outreach</b>	<b>\$ 65,800</b>	

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	61	03	00	0			3.100% CONDOM USE	Q1	Q2	Q3			
	62	03	01	0	Condom promotion	BCC Unit		x	x		\$ 95,098	GF- R5	Two times: 8 condom promotion mass media campaigns will be conducted in 8 provinces (KSP, TKO, KDL, KRT, STR, PVG, SVR and SRP).
	61	03	02	0	Training								
	61	03	03	0	Meeting for CUCC/CUWG								
	61	03	04	0	Condom supply								
	61	03	05	0	Monitoring and supervision								
	61	03	06	0	Technical coordination								
											<b>Sub-total for DFID</b>	<b>\$ -</b>	
											<b>Sub-total for GFATM</b>	<b>\$ 95,098</b>	
											<b>Sub-total for CUP</b>	<b>\$ 95,098</b>	



61	04	08	1	Semi Annual meeting NCHADS and Provinces for STI	STI/RTI Unit, NCDS and BCC Unit	x		x		\$ 23,000	GFATM/R5	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	GFATM/R5	12 STI TWG meetings will be conducted
61	04	08	3	Regional networks for STI/RTI practitioners and lab assistants	STI/RTI Unit, and NCDS			x	x	\$ 15,481	FHI	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.
<b>Sub-total for DFID</b>										\$	-	
<b>Sub-total for GFATM</b>										\$	68,698	
<b>Sub-total for FHI</b>										\$	30,725	
<b>Sub-total for Gap</b>										\$	-	
<b>Sub-total for STI/RTI</b>										\$	99,423	

62 00 00 0				II. CONTINUUM OF CARE									
Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	07	00	0			Q1	Q2	Q3	Q4			
	62	07	00	0	<b>7.HEALTH FACILITY BASED CARE</b>								
	62	07	01	0	<b>Need assessment</b>								
	62	07	02	0	<b>Guidelines and policies</b>								
					Technical working group meeting to revise OI guidelines for children, version 2008	AIDS CARE Unit	x	x			\$ 1,400	CDC	25 Technical working group members will have meeting to revise to the national guidelines for management of OIL in children
					Translating and editing the national OI guidelines for children, version 2008, from English to Khmer	AIDS CARE Unit	x	x			\$ 800	CDC	Services for translation, edition and typing of the National OI Guideline will be used.
					Printing the national OI guidelines for children, version 2008	AIDS CARE Unit		x			\$ 1,500	CDC	200 copy of National OI guiderlines for children will be printed
	62	07	03	0	<b>Training</b>								
					Training clinicians on the Management of OI & ART for Pediatric, 3rd batch (3 months)	AIDS Care Unit	x	x	x	x	\$ 183,000	GF R4	273 participants will be attended training, refresher training and workshops.
					Mentoring to OI/ART Services for Adult	AIDS Care Unit	x				\$ 7,500	Treat Asia	10 OI and ART sites receive 5 days visits each from site support teams.
					Refresher Clinician Training course on the OIs and ARV therapy (1st batch)	AIDS Care Unit	x				\$ 3,750	CDC	17 clinicians from BB (3sites),PS(1site),PLN(1site) BTMC (3sites) attended the 2 weeks on OI&ART management .
					Refresher Clinician Training course on the OIs and ARV therapy (2nd batch)	AIDS Care Unit		x			\$ 3,750	CDC	17 clinicians from BB (3sites),PS(1site),PLN(1site) BTMC (3sites) attended the 2 weeks on OI&ART management .
					Refresher training course on OI and ART counseling for Nurse (1st batch)	AIDS Care Unit	x				\$ 3,000	CDC	16 nurses from BB (3sites),PS(1site),PLN(1site) BTMC (3sites) attended the 2 weeks on OI&ART management .

					Refresher training course on OI and ART counseling for Nurse (2nd batch)	AIDS Care Unit			x			\$ 3,000	CDC	16 nurses from BB (3sites),PS(1site),PLN(1site) BTMC (3sites) attended the 2 weeks on OI&ART management .
					Refresher training for Pediatric	AIDS CARE Unit		x	x			10,000	CHAI	Two - 3 days refresher training for paediatric OI/ART physicians.
					Funds for supplemental training for selected pediatricians at NPH	AIDS CARE Unit	x	x	x	x		10,000	CHAI	Sponsor relevant pediatric care related workshop.
					Training on RUTF	AIDS CARE /Nutrition Unit	x	x	x	x		7,500	CHAI	Sponsor relevant training for new Plumpy'nut sites and experience sharing workshops for existing sites.
					Refresher training clinicians on OI/ART pediatricians (1st batch)	AIDS Care Unit		x	x			\$ 2,500	CDC	10 paediatricians (01 from each Paediatric AIDS care site) from BTB, BMC, PST attended the 2 weeks on OI&ART management
					Refresher Training on ART counseling for nurses (children)	AIDS Care Unit		x	x			\$ 2,500	CDC	10 counsellors (01 of the team's member from each Paediatric AIDS care site) from PST, BT, BMC, will be attended the 2 weeks on counselling on OIL and ART management in children
	62	07	03	2	Training in technical guidelines									
	62	07	03	3	Secondment for clinicians		x					\$ 3,000	Treat Asia	2 teams of 8 staff from 2 ODs complete 1 week secondments to existing OI and ART services .
					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 Clinicians for adult	AIDS CARE Unit	x					\$ 1,900	TREAT Asia	1 teams of 8 staff from 1 ODs complete 1 week secondments to existing OI and ART services.
					Secondment for Pediatricians	AIDS CARE Unit	x					\$ 4,000	TREAT Asia	2 teams of 4 staff from 3 ODs complete 2 week secondments to existing OI and ART services.
	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
					3 rd regional network workshops for adult OI and ART teams in 3 regions.	AIDS CARE Unit	x					\$ 17,813	TREAT Asia	One of 3 day regional network workshops for OI and ART teams in 3 regions.
	62	07	09	0	<b>Technical coordination</b>									
	62	07	09	1	Collaborative TB/HIV Activities									
												<b>Sub-total for DFID</b>	<b>\$</b>	<b>-</b>
												<b>Sub-total for GFATM</b>	<b>\$</b>	<b>183,000</b>
												<b>Sub-total for CDC-GAP</b>	<b>\$</b>	<b>22,200</b>
												<b>Sub-total for AHF</b>	<b>\$</b>	<b>4,514</b>
												<b>Sub-total for CHAI</b>	<b>\$</b>	<b>27,500</b>
												<b>Sub-total for Treat Asia</b>	<b>\$</b>	<b>34,213</b>
												<b>Sub-total for Gap</b>	<b>\$</b>	<b>-</b>
												<b>Sub-total for HFBC</b>	<b>\$</b>	<b>271,427</b>

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	08	00	0			Q1	Q2	Q3	Q4			
	62	08	01	0	<b>8.HOME BASED CARE and PLHA-SG &amp; MMM</b>								
	62	08	01	0	Guidelines and policies								
	62	08	02	0	Training								
	62	08	03	0	Running cost								
	62	08	04	0	Drug and Kits								
	62	08	05	0	HBC working group / network								
	62	08	05	1	Semi-annual workshop on HBC network								
	62	08	08	0	Contracting HBC with NGO					\$ 249,988	DFID	Contracting NGO for HBC in KDL, PVG, SVG, and KPT	
	62	08	09	0	PLHA Support Groups and MMM								
	62	08	10	0	Guidelines, policies for PLHA-SG & MMM								
	62	08	11	0	Technical coordination for PLHA-SG & MMM								
										<i>Sub-total for DFID</i>	\$ 249,988		
										<i>Sub-total for CHAI</i>	\$ -		
										<i>Sub-total for Gap</i>	\$ -		
										<b>Sub-total for HBC-PLHAs-SG and MMM.</b>	<b>\$ 249,988</b>		

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0			Q1	Q2	Q3	Q4			
	62	09	01	0	<b>9.VCCT</b>								
	62	09	01	0	Guidelines/ Regulation								
	62	09	03	0	Training								
					Refresher training for CD4 Testing	NCHADS/VCC T-LS Unit			x		7,500	CHAI	Two three-day refresher training courses for 20 laboratory technicians working at CD4 laboratories
					Initial counseling	VCCT Unit		x			\$ 9,000	GF R4 P2	Two 5-days counselling training will be organized.
					Infant diagnosis training on Laboratory tests and Dried Blood Spot (DBS)	NCHADS/ VCCT-LS Unit/NIPH			x		10,000	CHAI	Four one-day training courses for five paediatric OI/ART sites each on DBS collection and transport
					DBS training for linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	VCCT-LS Unit/NIPH			x		4,000	CHAI	One-day training course for eight satellites and sub-satellites in Prey Veng linked response zone on DBS collection and transport
					Laboratory Management Training	VCCT-LS Unit/NIPH			x		7,500	CHAI	Sponsor relevant integrated lab management workshop
					Laboratory technicians for VCCT/PMTCT Training for linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS/VCC T-LS Unit/NMCH			x		6,000	CHAI	One-5 day training to 25 laboratory staff to perform HIV testing for VCCT and PMTCT at linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach

					Initial lab training	VCCT Unit			x			\$ 11,000	GF R4 P2	Two 5-days laboratory training will be organized.
					<b>Refresher</b>									
	63	09	03	4	Counseling training refresher	NCHADS /VCCT & LS unit	x	x	x	x		\$ 4,000	CDC	One 5-day initial training courses for 20 VCCT counselors conduct
					VCCT Counselors Training for linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS/VCC T-LS Unit/NMCH				x		10,000	CHAI	Two-5 days trainings to 25 VCCT counsellors in each course, in linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach
					PITC for Linked Response in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	AIDS Care/ VCCT/LS				x		5,500	CHAI	Two one-day orientations on PITC and Linked Response in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach
					PMTCT Training for the linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS/VCC T-LS Unit/NMCH				x		12,000	CHAI	Two-5 days trainings to 25 PMTCT counsellors (midwives or nurses) in each course, in linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach
					VCCT/PMTCT field attachment at the experiences sites for the linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS/VCC T-LS Unit/NMCH				x		10,000	CHAI	Three-field attachment to support 50 trained counsellors from VCCT/PMTCT in linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach to attend the field attachment at any experienced sites in the country
	62	09	03	5	Refresher counseling training	VCCT Unit	x					\$ 9,200	GF R4 P2	Two 5-days Refresher Counselling training will be organized with 50 participants from KDL, KCM, PVG, SVR, TKV, PST SHV and KHK, BTB, BMC, KTM, SRP, ODM, KTE, STR and PLN.
					Refresher training for laboratory training (Spectro & hemato)	VCCT Unit				x		\$ 5,000	GF R4 P2	3 days training for 20 participants.
					Quality Control for VCCT	VCCT Unit					x	\$ 5,000	GF R4 P2	1 day training for QC for VCCT with 150 participants.
	62	09	03	6	Refresher laboratory training	VCCT Unit	x					\$ 11,000	GF R4 P2	Two 5-days Refresher Laboratory training will be organized with 50 participants from KDL, KSP, KCN, KCM, SVR, TKV, KHK, BTB, BMC, PLN, KTM, PVG, KPT, SHV, SRP, ODM, KTE, STR and RNK.
						NCHADS /VCCT & LS unit	x	x	x	x		\$ 8,000	CDC	Two 5-day initial training courses for 40 VCCT counselors conduct
	62	09	07	3	Evaluation									
	62	09	07	6	Counseling network	VCCT Unit					x	\$ 8,100	GF R4 P2	Three 2-days counseling network meeting will be organized with 104 participants from KSP, KCN, KCM, PVG, KTV, KPT, PST and KDL.





**63 00 00 0 III. SURVEILLANCE & RESEARCH**

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	63	12	00	0			12.SURVEILLANCE	Q1	Q2	Q3			
	63	12	01	0	<b>HIV Sentinel surveillance (HSS)</b>	Surveillance							
				1	Dissemination & report writing				x		\$ 13,000	UNAIDS-WHO	Report HIV Sentinel surveillance (HSS)
	63	12	02	0	<b>Behavioral Surveillance Survey</b>	Surveillance							
				1	Dissemination			x			\$ 3,278	UNAIDS	1day of Dissemination workshop
										\$ 4,722	FHI		
	63	12	03	0	<b>STI Surveillance Survey (SSS)</b>								
				1	Protocol & questionnaire development	Surveillance	x	x			\$ 4,000	CDC-GAP	Protocol developed
				2	Drug				x	x	\$ 19,500	CDC-GAP	
				3	Mapping & pretesting materials			x	x		\$ 6,000	CDC-GAP	
				4	Consumables				x	x	\$ 16,000	CDC-GAP	
				5	Laboratory cost				x	x	\$ 79,000	CDC-GAP	
				6	Training cost					x	\$ 18,500	CDC-GAP	
				7	field guideline				x	x	\$ 4,000	CDC-GAP	field guideline developed
				8	Translation cost					x	\$ 2,500	CDC-GAP	Conducted in 7 cities/provinces
	63	12	04	0	<b>HIV prevalence among drug user</b>								
				1	Estimation of number of drug user		x				\$ 10,000	UNAIDS-WHO	One protocol reviewed and Questionnaire for the study completed
	63	12	05	0	<b>HIV drug resistance threshold survey</b>	Surveillance							
				1	Protocol & questionnaire development		x				\$ 3,680	UNAIDS-WHO	500 study subjects will be interviewed
				2	Traning and data collection			x	x		\$ 42,154	UNAIDS-WHO	500 blood sample tested
				3	Data management and analysis				x	x	\$ 3,280	UNAIDS-WHO	Database developed, data entry, data check performed, and descriptive analysis completed
				4	Dissemination					x	\$ 8,000	UNAIDS-WHO	One dissemination meeting with 100 participants held and final report written
	63	12	06	0	<b>HIV drug resistance early warniong indicator facility survey</b>	Surveillance							
				1	Protocol & questionnaire development		x				\$ 3,400	UNAIDS-WHO	
				2	Traning and Field visit		x	x			\$ 7,500	UNAIDS-WHO	
				3	Data collection				x	x	\$ 4,180	UNAIDS-WHO	
				4	Data management and analysis					x	\$ 1,800	UNAIDS-WHO	
	63	12	07	0	<b>Office supply</b>	Surveillance							
				1	Filling cabinets (SVL)			x			\$ 1,500	CDC-GAP	An estimation of the number of drug user population made
					External hardisk (data storage) (SVL)			x			\$ 1,000	CDC-GAP	
					Photocopie marchine + Ink (SVL)			x			\$ 4,000	CDC-GAP	
	63	12	08	0	<b>Capacity building</b>								
					International conference			x			\$ 6,000	CDC-GAP	
											<b>Sub-total for CDC-GAP</b>	<b>\$ 162,000</b>	
											<b>Sub-total for DFID</b>	<b>\$ -</b>	
											<b>Sub-total for WHO</b>	<b>\$ -</b>	

Sub-total for UNAIDS- WHO	\$	96,994
Sub-total for UNAIDS	\$	3,278
Sub-total for FHI	\$	4,722
Sub-total for Gap	\$	-
<b>Sub-total for Surveillance</b>	<b>\$</b>	<b>266,994</b>

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	63	13	00	0			Q1	Q2	Q3	Q4			
	63	13	01	0	<b>13. RESEARCH</b>								
	63	13	01	0	<b>Research studies</b>								
	63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research	x	x			\$ 187,559	AusAID	Patients will be enrolled for Cohort study, adherence study IRD study, depression study (July 2007-July 2008)
	63	13	01	2	Expending HIV care in Cambodia	Research	x	x	x	x	\$ 260,000	UNSW	Running of SHC clinic
	63	13	01	3	Predict study	Research	x	x	x	x	\$ 46,700	CIPRA	Pediatric partients will be enrolled
	63	13	01	4	Treat Asia HIV observational database (TAHOD)	Research	x	x	x	x	\$ 15,000	TREAT Asia	Database developed
	63	13	02	0	<b>Training / workshop</b>								
	63	13	02	2	HIV/AIDS symposium						\$ 12,000	UNAIDS	One day- workshop will be conducted in Phnom Penh with 48participants from Government and NGOs will be attended this workshop.
	63	13	03	0	<b>Technical coordination</b>								
	63	13	03	1	HIV/AIDS, STD related research steering committee meeting						\$ 2,000	UNAIDS	Develop guideline for researchs
	63	13	05	0	<b>Other operational cost</b>								
					<i>Sub-total for DFID</i>						\$ -		
					<i>Sub-total for UNSW</i>						\$ 260,000		
					<i>Sub-total for UNAIDS</i>						\$ 14,000		
					<i>Sub-total for CIPRA</i>						\$ 46,700		
					<i>Sub-total for TREAT ASIA</i>						\$ 15,000		
					<i>Sub-total for AusAID</i>						\$ 187,559		
					<i>Sub-total for Gap</i>						\$ -		
					<b>Sub-total for Research</b>						<b>\$ 523,259</b>		

<b>64</b>	<b>00</b>	<b>00</b>	<b>IV. PROGRAM MANAGEMENT</b>										
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Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	14	00	0			Q1	Q2	Q3	Q4			
	64	14	01	0	<b>14. PLANNING, MONITORING &amp; REPORTING</b>								
	64	14	01	0	<b>Planning,</b>								
	64	14	01	1	Annual Planning Workshops	PMR Unit					\$ 6,000	CDC	One-5days workshop conducted by PMR Unit of Technical Bureau to develop Provincial Annual Comprehensive Workplan 2009 with 40 participants from 4 provinces, NCHADS and other sectors

									x		\$ 4,000	GF R4	6 provinces implemented on GFATM grant will be able to understand and implementation guideline
	64	14	01	2	Mid-year Review Workshop						\$ 5,000	CDC	One 3days Mid-Year review of NCHADS workplan
	64	14	02	0	<b>Technical Strategies</b>								
					Workshop for cross border activities & development of cross border programme: Vietnam-Cambodia	NCHADS	x	x	x	x	15,000	CHAI	Workshop & meeting for development of framework for collaboration on care & treatment activities in border areas; workshop in border area of Koh Thom (Kandal) Angiang & Svay Rieng/ Tay Ninh
					Coordination meetings at linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS/OD Neak Loeung	x	x	x	x	9,000	CHAI	Quarterly meetings will be conducted with all relevant stakeholders for linked response in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach
					Development SOP and tools implement		x	x	x		\$ 2,000	CDC	Technical team will meet and develop SOP and tools for implement QI activity.
					Printing IEC materials to support linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS			x		4,000	CHAI	Newly developed IEC materials by NCHADS will be printed and distributed to the linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach to educate patients and support healthcare providers
					Documentation	NCHADS	x	x	x	x	12,000	DFID	Develop and print quarterly and annual comprehensive workplan and strategy and guidelines
	64	14	03	0	<b>Management &amp; Coordination</b>								
							x	x	x		\$ 11,100	CDC	3 MoH staff from CDC supports project will get scholarship for local MPH course at NIPH.
					QI coordination meeting		x	x	x		\$ 6,400	CDC	2 coordination meetings per quarter will be conducted to strenthen the quality of work.
					Reginal conference BTB, BMC, PST, PLN		x	x	x		\$ 4,000	CDC	Quarterly regional conferences of 4 provinces will be conducted for sharing experience and strenthen QI work.
	64	14	03	2	Mission to NCHADS		x	x	x		\$ 432	CDC	PDMO travel to NCHADS every quarter for report submission.
	64	14	04	0	<b>Trainings and workshops</b>								
	64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x		\$ 5,000	CDC	Two 3-days of workshop on HIV/AIDS and STI program management from 25 OD Coordinator participants.
					NCHADS / Provincial training	PMR Unit	x	x	x		\$ 3,000	CDC	1 training course on SQL Server/Crystal Report for Data management Officer at NCHADS for improve quality of data manipulating and reporting And 1 training to improve network administration/security II for NCHADS' Data management Officer.

					Workshop on Strengthening HIV/AIDS Response Strategic Leadership	NCHADS					x	\$ 16,000	GF R4 P2	Two 5-days workshops will be organized. 51 participants will be attended the first workshop (NCHADS, KCN, KSP, SVR, and TKV). 41 participant will be attended the second workshop (NCHADS, SHV, KDL and KPT).
					Workshop on Strengthening on Monitoring, Reporting System and Data Management of HIV/AIDS Program	PMR Unit					x	\$ 12,000	GF R4 P2	Three 3-days workshops will organized. Provincial M&E officers, Provincial Data management and OD coordinators will be invited to participate in the Workshops.
	64	14	04	2	Exchange experiences (in-country)									
	64	14	04	3	Overseas Training	PMR Unit					x	\$ 84,728	GF R4 P2	7 NCHADS officers will be sent to attend XVII International AIDS conference in Mexico 03-08 August 2008
					Short course to exchange experience of pediatric AIDS care (AIDS care)	AIDS CARE Unit					x	\$ 5,000	CDC	2 NCHADS staff/ 3 persons from BTB,PST,BMC will be attended 2 weeks short course in Bamrasnaradura Institute, Bangkok, Thailand on management of OI and ART in children
											x	\$ 6,000	CDC	MoH/NCHADS will support to attend the oversea training/workshop.
											x	\$ 5,000	CDC	Two 3days trips to Bangkok for 3 NCHADS staff maybe needed.
											x	\$ 3,000	CDC	One senior staff from NCHADS will attend the Annual PEPFAR meeting 2008.
	64	14	06	0	<b>Monitoring, Supervision and Reporting</b>									
	64	14	06	1	M & E system									
	64	14	07	5	Monitoring & Supervision	NCHADS Units	x	x	x	x		\$ 6,750	NB	Two supervision visits to each province per unit per year and Adhoc supervision
							x	x	x	x		\$ 3,500	AHF	
							x	x	x	x		\$ 28,160	DFID	
							x	x	x	x		\$ 5,000	CDC	
										x	x	\$ 25,200	GF R4 P2	Monitoring will be conducted by NCHADS Units to the target provinces.
							x	x	x			\$ 500	CDC	Two 3day visits for 2 NCHADS staff to troubleshoot and assist local sites in their QI development activities.
							x	x	x			\$ 3,300	CDC	Suppervision to Data management for 11 sites.
							x	x	x	x		\$ 6,000	FHI	Two supervision visits to each province per unit per year, and adhoc supervisions as needed.
							x	x	x	x		\$ 9,000	GF R5	
					For DMU-NCHADS Team to Province	DMU	x	x	x	x		\$ 3,300	UNAIDS/PAF	Supervision to 11Provinces (DMU)
					For Provincial Data Management Officer Team to Operational District	PDMO	x	x	x	x		\$ 6,600	UNAIDS/PAF	Supervision for 11PDMO to OD (1time/Quarter/PDMO)



	64	15	04	3	Web Site Update	DMU	x	x	x	x		UNAIDS/PAF	NCHADS website will updat monthly and renew the annual subscription fee
					Printing OI/ART Patient forms and VCCT counselor form	DMU		x		x	\$ 24,600	UNAIDS/PAF	Revised form will be print and distributed to the facilities
	64	15	04	4	Data Reporting System	DMU	x	x	x	x	\$ 432	CDC-GAP	Quarterly Meeting of PDMO Staff with NCHADS
											<i>Sub-total for DFID</i>	\$ -	
											<i>Sub-total for GFATM</i>	\$ 10,000	
											<i>Sub-total for CDC-GAP</i>	\$ 3,972	
											<i>Sub-total for WHO</i>	\$ 64,000	
											<i>Sub-total for UNAIDS/PAF</i>	\$ 37,100	
											<b>Sub-total Data Mgt</b>	<b>\$ 115,072</b>	

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	16	00	0			16. LOGISTICS & SUPPLY MANAGEMENT	Q1	Q2	Q3			
	64	16	01	0	<b>Training/Workshop</b>								
	64	16	01	1	Refresher training for logistic Management for OI&ARV								
					Refresher training for NCHADS OD Pharmacy and Logistics Officers	NCHADS/ LM Unit		x	x		10,000	CHAI	Support for NCHADS refresher training for OD pharmacy & Logistics Officers (2 x 3-day training courses for 20 participants during each refresher course)
					Data and Logistics training for Neak Loeung-based team	Logistic and DMU		x	x		2,500	CHAI	Support for NCHADS refresher training for OD pharmacy & Logistics Officers
	64	16	01	2	Refresher Training and training for new sites on rational drug use on OI & ARV								
	64	16	01	3	Training and printing on use preparing consumption report on VCCT, STD reagent ,Biochemistry, CD4, Hemato analyser reagent at Provincials	LMU /STD Unit	x	x			\$ 6,000	GF R4 P2	3-2 days training for STD clinics in logistics management 70participants from 22 provinces
	64	16	01	4	Training and Printing for SOP for new sites services								
	64	16	01	5	Training or Refresher training for Quantification on OI&ARV drug for Logistic mangementon RH and OD Pharmacy	LMU	x	x	x	x	\$ 7,500	GF R4 P2	one-5days on training for Logistic management 20participants in sites to the OI/ARV services at Takeo province
	64	16	01	7	Regional network for dispenser;'s on site for OIs and ARV	LMU/PSF	x	x	x		\$ 14,000	GF/PSF	3-3days Training on CoC Sites in the Porovince in Reginal KPT,KCM and BTB.
					National training on OI/ARV for Logistic management	LMU/PSF				x	\$ 8,500	GF/PSF	1-15days Training on CoC Sites in PNP for OI &ARVin 15Participant
	64	16	02	0	<b>Operating costs</b>								
	64	16	02	3	Coordination meeting with related unit and Partnership	LMU	x	x	x	x			
					Vehicle repairing	MoH	x	x	x	x	\$ 43,500	NB	NCHADS vehicle will be repaired and fixed

	64	16	03	0	<b>Equipment &amp; Furniture</b>						\$ -		
					Office Furniture	NCHADS/ Logistic Management Unit	x	x	x	x	10,000	CHAI	Office furniture and equipment at new national pediatric AIDS Care sites, integrated labs, and PMTCT, VCCT and maternity wards at the linked response implementation zone in Prey Veng
						MoH					\$ 13,000	NB	Furniture for NCHADS will be supplied by MoH
	64	16	03	2	Electronic equipment	NCHADS	x	x	x	x	\$ 42,568	GF-R5	Computer electronic will supply to the NCHADS, CoC facilities and STD clinics at provinces.
											\$ 3,000	UNAIDS/PAF	
						DMU		x			\$ 1,500	CDC	Electronic Equipment, LCD projector and Rail file cabinet will be use for Data management Unit
								x			\$ 2,000	CDC	
						NCHADS	x	x	x		\$ 12,125	CDC	5 sets of big filling cabinets and external hardisks, 1 Photocopy, digital camera, 2 filling cabinets, 2 laptops for Paediatric Aids Care.
	64	16	03	3	Lab equipment	NCHADS	x	x	x	x	\$ 25,200	GF-R5	Clinical equipment will be supplied to (KPT, OMC, PVG, KPS, SHV, KCN, KTM, KRT & Koh Thom)
	64	16	03	4	Equipment maintenance for STI laboratory								
						NCHADS	x	x	x		\$ 3,500	CDC	Computer sets, LCD and Lab equipment will be maintained.
	64	16	03	5	Office Furniture	LMU/STD/ VCCT/ AIDS Care	x	x	x	x	\$ 3,632	GF R4 Y3	Office furnituer will supply to the NCHADS VCCT, DM office and CoC facilities at provincees
	64	16	04	0	<b>Reagents</b>						\$ -		
	64	16	04	1	Laboratory reagents for STI clinics	LMU/STD	x	x	x		\$ 72,000	GF-R5	30 STI clinics with regular supply of laboratory reagents
	64	16	04	2	Lab reagent for Biochimistry,CD4, Heamto analyser	LMU	x	x	x	x	\$ 235,530	GF R4.Y3	CD4 Test kits supplied to NIPH, BTB, TKV, KCM, Biochimistry and Hematology all sites
											\$ 183,375	GF-R5	815 Kits of Reagents for CD4 will be supplied to 30 STD clinics.
	64	16	04	3	Laboratory reagents for VCCT	LMU/VCCT	x	x	x	x	\$ 40,000	UNICEF	
											\$ 25,680	CDC	Reagents supplied to 170 VCCT sites
											\$ 60,000	RHAC	Reagents supplied to 14 VCCT sites
											\$ 5,000	Marie Stop	Reagent Supplies 4 VCCT Sites
	64	16	05	0	<b>Consumables</b>								
													Consumables supplied to 170 VCCT sites

64	16	05	1	Consumables for VCCT	NCHADS	x	x	x	x	\$ 10,000	UNICEF	Consumables supplied to 170 VCCT sites
						x	x	x	x	\$ 3,000	CDC	
						x	x	x	x	\$ 6,750	NB	
				Consumables for VCCT in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach	NCHADS/ LMU	x			x	4,000	CHAI	Consumables supplied to 9 VCCT/PMTCT sites in linked response zone
64	16	05	2	Consumables for STI clinics, STD Lab, VCCT, CoC	LMU					\$ 21,500	GF R4 P2	15 STI clinics,50 VCCT site and 5 CoC Sites with regular supply of clinical consumable
					NCHADS	x	x	x		\$ 9,180	CDC	Data collection for STI survey 2008
						x	x	x	x	\$ 2,500	NB	Uniform for STD clinic staff will be supplied
						x	x	x		\$ 47,400	CDC	Laboratory materials will be purchased for theSTI 2008 survey.
				NCHADS	x			x	\$ 33,515	GF-R5	30 STI clinics with regular supply of consumable by NCHADS	
64	16	06	0	<b>Drugs</b>						\$ -		
				Commodity procurement gaps	NCHADS/ LMU	x	x	x	x	10,000	CHAI	Procure OI medications, ARVs, consumables and other supplies to fill gaps and/or meet emergency needs
64	16	06	1	ARV drugs	NCHADS	x			x	\$ 2,454,549	GF R4 P2	ARV drugs will be supplied to 21 provinces/cities and in 2 regional military hospitals.
						x	x	x	x	\$ 150,000	ADB-CDC	ARVs drugs provided to 2,500 PLHAs
						x	x	x	x	\$ 300,000	WB	
				Pediatric ART	NCHADS	x			x	\$ 251,361	GF-R5	376 patients will receive the ARV treatment as per regimen at Pediatric Care sites.
64	16	06	2	(OI + STD) Drugs	NCHADS	x			x	\$ 226,901	GF R4 P2	OI drugs will be supplied to 21 provinces/cities and in 2 regional military hospitals.
				OI prophylaxis + STD drugs for STD clinics	NCHADS	x			x	\$ 233,180	GF-R5	OI drug will supplied to 30 STD clinics and OI pediatric care at the referral hospitals.
64	16	07	0	<b>Other</b>						\$ -		
64	16	08	2	Pill counter tray								
										<b>Sub-total for DFID</b>	\$ -	
										<b>Sub-total for GFATM</b>	\$ 3,796,811	
										<b>Sub-total for CDC-GAP</b>	\$ 104,385	
										<b>Sub-total for GFATM/PSF</b>	\$ 22,500	
										<b>Sub-total for WB</b>	\$ 300,000	
										<b>Sub-total for ADB-CDC</b>	\$ 150,000	
										<b>Sub-total for UNICEF</b>	\$ 50,000	
										<b>Sub-total for UNAIDS/PAF</b>	\$ 3,000	
										<b>Sub-total for CHAI</b>	\$ 36,500	
										<b>Sub-total for Marie stop</b>	\$ 5,000	



<i>Sub-total for RHAC</i>	\$	<b>60,000</b>
<i>Sub-total for NB</i>	\$	<b>65,750</b>
<i>Sub-total for Gap</i>	\$	-
<b>Sub-total Log-Mgt</b>	\$	<b>4,593,946</b>

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output	
	64	17	00	0			Q1	Q2	Q3	Q4				
	64	17	01	0	<b>Administration</b>									
	64	17	01	1	Administrative costs	NCHADS	x	x	x	x	\$ 6,000	DFID	Monthly admin costs: break, courier, photocopy, advertisement, and maintenance etc.	
						DMU					\$ 3,400	UNAIDS/PAF	Monthly admin costs: break, courier, photocopy, Telephone, advertisement, etc.	
							x	x	x	x	\$ 1,200	AHF	Contribute admin costs to NCHADS	
						MoH	x	x	x	x	\$ 1,150	NB	Tax for NCHADS vehicles and motors	
							x	x	x	x	\$ 78,750	NB	Utilities expense (Electricity, water, ....) supply	
							x	x	x	x	\$ 2,500	NB	Refreshment local and oversea reception	
						NCHADS	x	x	x	x	\$ 7,960	GF R4 P2	Photocopy reports and technical documents, advertisement and other expenses.	
							x	x	x	x	\$ 6,990	GF-R5	photocopy reports and technical documents, advertisement, and other administrative expenses.	
					Administrative Costs	NCHADS	x	x	x	x	20,000	CHAI	Miscellaneous costs including printing, custom clearance for pediatric drug donations, insurance cost for leased CD4 machines, etc.	
					National Pediatric OI/ART and Integrated Lab Renovation/Construction	NCHADS	x				42,500	CHAI	Provide new pediatric clinics and laboratory renovations support at 1-2 sites to be identified jointly by CHAI & NCHADS	
					VCCT, PMTCT and Maternity Wards in linked response demonstration sites in Neak Loeung, Mesang, Kampong Trabek and Preah Sdach		x	x			85,000	CHAI	Renovation and construction for linked response in Neak Loeung OD Hub in Prey Veng Province	
					Communication costs	NCHADS	x	x	x	x	\$ 8,800	DFID	Monthly costs for fax, phone, e-mail..	
								x	x	x	x	\$ 2,500		NB
								x	x	x	x	\$ 1,200	AHF	Support communication costs to NCHADS
								x	x	x		\$ 2,400	CDC	Internet costs for NCHADS.
								x	x	x	x	\$ 6,958	GF R4 P2	Communication cost for implement the program
								x	x	x	x	\$ 1,440	GF-R5	Program implementation communication cost.
	64	17	01	3	Renovations	NCHADS	x	x	x		\$ 25,000	CDC	Laboratory at Pailin province will be renovated and up-graded to standard laboratory.	

64	17	01	4	Office Maintenance	NCHADS	x	x	x	x	\$ 4,970	DFID	Maintenance office equipment and vehicle.
						x	x	x	x	\$ 2,000	GF R4 P2	
						x	x	x	x	\$ 3,000	GF-R5	
64	17	01	5	Office supplies	NCHADS							Office supply for NCHADS
						x	x	x	x	\$ 19,250	NB	Office supply for NCHADS units
						x	x	x		\$ 1,500	CDC	Office supply for VCCT sites supported by CDC
						x	x	x		\$ 2,000	CDC	Office supply for VCCT sites supported by CDC
						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	x	\$ 2,000	GF R4 P2	Office supply to implement the programme.
				Office supplies for NCHADS-DMU	DMU	x		x		\$ 1,400	UNAIDS/PAF	Office Supplies will be use for Data management Unit and Provincial Data Management Office
				Office supplies for PDMO	DMU	x		x		\$ 5,280	UNAIDS/PAF	
64	17	01	6	Vehicles	NCHADS	x	x	x	x	\$ 14,400	GF R4 P2	Diesel for NCHADS-GFATM cars.
						x	x	x	x	\$ 51,250	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.
64	17	02	0	<b>Documentation costs</b>								
64	17	03	0	<b>Renovations</b>								
						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							
					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.
64	17	03	2	Renovation/Construction	NCHADS	x	x	x	x	\$ 133,460	GF-R5	9 STD Clinics & Laboratory will be renovated/ constructed (KPT, OMC, PVG, KSP, SHV, KCN, KTM, KRT and Koh Thom).
64	17	03	3	Renovation of VCCT room								
64	17	03	4	Renovate STI clinics								
64	17	04	0	<b>Salary &amp; Incentives</b>								
64	17	04	1	Salary	NCHADS	x	x	x	x	\$ 5,400	GF R4 P2	Salary support 3 drivers in project management team.
						x	x	x	x	\$ 58,560	GF-R5	Project Management Teams
					Finance unit	x	x	x	x	\$ 89,275	NB	Govt salary NCHADS staff
						x	x	x		\$ 25,800	CDC	Salary support for Project Coordinator, Procurement officer, accountant and accounting assistan tcontract.

64	17	04	2	PBSI	NCHADS	x	x	x	x	\$ 322,000	AusAid/WHO	PBSI for NCHADS staff and provincial staff
						x	x	x	x	\$ 25,920	UNAIDS/PAF	Incentive for DMU of NCHADS and PDMO
						x	x	x	x	\$ 210,240	GF R4 P2	Incentive support to OI/ART Team and Pediatric Team.
						x	x	x	x	\$ 16,848	GF-R5	Incentive for 6 STI/RTI NCHADS Officers
						x	x	x	x	\$ 174,465	GF-R5	Incentive for 30 STD Clinics (194 staffs)
						x				\$ 46,197	GF-R5	Incentive for 179 VCCT officers
						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.
Salary & Incentives				Finance Unit	x	x	x	x	81,660	CHAI	Support for three Lab technicians at each of the four CD4 sites	
				DMU	x	x	x	x	\$ 84,000	UNAIDS/PAF	Salary for Contract Staff (NCHADS and PDMO)	
64	17	05	0	Consulting services								
64	17	05	1	Local Consultants & contract staff	NCHADS	x	x	x	x	\$ 25,972	DFID	Salary for contract staff working at NCHADS
						x	x	x		\$ 6,000	CDC	TA from informatics specialist, Assistance to NCHADS DMU in expending database.
						x	x	x	x	\$ 7,200	CDC	4 contract data entry persons will be recruited and work at each OI/ART sites.
64	17	05	02	Intertnational TA	NCHADS							
64	17	07	0	External Audit					x	\$ 10,000	GF-R5	Annual Audit Report will be produce after the end of year 2.
				Project audit fee				x	\$ 8,459	CDC	Annual project audit will be conducted by international independent firm.	
				Contingency				x	\$ 10,000	CDC	This contingency will use to support surveillance activities	
<b>Sub-total for DFID</b>										\$	<b>45,742</b>	
<b>Sub-total for GFATM</b>										\$	<b>707,918</b>	
<b>Sub-total for CDC-GAP</b>										\$	<b>88,359</b>	
<b>Sub-total for AHF</b>										\$	<b>18,780</b>	
<b>Sub-total for CHAI</b>										\$	<b>229,160</b>	
<b>Sub-total for AusAid/WHO</b>										\$	<b>322,000</b>	
<b>Sub-total for UNAIDS/PAF</b>										\$	<b>120,000</b>	
<b>Sub-total for NB</b>										\$	<b>250,925</b>	
<b>Sub-total for Admin &amp; Finance</b>										\$	<b>1,782,884</b>	

Description	Who	Time frame				Cost	Source	Target/Expected output
		Q1	Q2	Q3	Q4			
National Clinic for Dermatology and STD								
<b>TRAINING</b>								
Domestic								
International								
<b>EQUIPMENT &amp; SUPPLIES</b>								
<b>CONTRACTUAL</b>								
<i>Sub-total for DFID</i>						\$	-	
<i>Sub-total for Gap</i>						\$	-	
<b>Sub-total for NDSC</b>						\$	-	

## PROVINCIAL SUMMARY

16. PROVINCES	WHO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected Output
CDC-GAP support for 4 provinces	PHD/PAO	x	x	x	x	\$ 225,000	CDC	Support prevention and care activities for 4 provinces (BMC, BTB, PST and PLN)
GFATM support for 6 provinces	PHD/ODs	x	x	x	x	\$ 112,221	GFATM	Support prevention and care activities for 6 provinces (KCM, PHP, PST, PLN, SHV and TKV)
AHF support for 9 provinces (10 ODs)	PHD/ODs	x	x	x	x	\$ 80,000	AHF	Support care activities for 10 ODs in TKV, OMC, STG, KDL, KPT, KTM, PVG, SVG, PST.
<i>Total for DFID</i>								
<i>Total for CDC-GAP</i>							\$225,000	
<i>Total for GFATM/NCHADS</i>							\$112,221	
<i>Total for AHF</i>							\$80,000	
<b>Total for 24 provinces</b>							<b>\$417,221</b>	

## II. Summary Budget allocated by Components in 2008

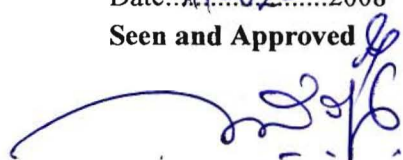
Component	NCHADS Budget	%
IEC/BCC/Outreach/100% CUP	\$ 520,875	7%
STI Services	\$ 99,423	
AIDS Care	\$ 537,787	
VCCT Service	\$ 150,384	
STD Clinic	\$ -	
Logistics management	\$ 4,593,946	10%
Surveillance/Research	\$ 790,253	
Data Management	\$ 115,072	
Planning, Monitoring & Reporting	\$ 338,470	23%
Admin and Finance	\$ 1,782,884	
<b>TOTAL NCHADS</b>	<b>\$ 8,929,094</b>	<b>96%</b>
<b>TOTAL Provinces</b>	<b>\$ 417,221</b>	<b>4%</b>
<b>Grand Total</b>	<b>\$ 9,346,315</b>	<b>100%</b>

### III. Summary Total Budget allocated by sources in 2008

Source	Amount	%
DFID	\$388,690	4%
GFATM	\$5,254,701	56%
CDC-GAP	\$702,732	8%
ADB-CDC	\$150,000	2%
CHAI	\$421,160	5%
AHF	\$112,666	1.2%
TREAT ASIA	\$49,213	0.5%
UNSW	\$260,000	3%
FHI	\$41,447	0.4%
UNICEF	\$50,000	0.5%
RHAC	\$60,000	1%
MARIE STOP	\$5,000	0.05%
GFATM/PSF	\$22,500	0.2%
WHO	\$64,000	1%
CIPRA	\$46,700	0.5%
AUSAID	\$187,559	2%
AusAid/WHO	\$322,000	3%
UNAIDS/PAF	\$170,000	2%
UNAIDS-WHO	\$96,994	1%
UNAIDS	\$17,278	0.2%
WB	\$300,000	3%
NB	\$623,675	7%
<b>GRAND TOTAL</b>	<b>\$9,346,315</b>	<b>100%</b>

Date: 11-02-2008

Seen and Approved



Dr. Mean Chhi Vun  
Director of NCHADS

Date: 11-02-2008

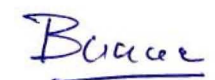
Checked by



Dr. Ouk Vichea  
Vice Chief of Technical Bureau

Date: 11/02/2008

Prepared by



Dr. Kim Bunna  
Chief of PMR Unit