

KINGDOM OF CAMBODIA

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MINISTRY OF HEALTH

**National Center for HIV/AIDS, Dermatology and STD
(NCHADS)**

**ANNUAL OPERATIONAL
COMPREHENSIVE PLAN 2009**

**FOR
NCHADS**

January - December 2009

ACKNOWLEDGEMENTS

I would like to acknowledge the hard work that has gone to the successful signing of these Letters of Agreement (LoA) between NCHADS and the HAMTs of the provinces for implementation of the Annual Operational Comprehensive Work Plan (AOCW) 2009 for HIV/AIDS and STD program.

These consolidated LoAs and the Annual Operational Comprehensive Work Plan 2009, represent a major step forward for the HIV/AIDS and STD program, in that they recognize the value and contribution of all stakeholders and partners. The NCHADS program is not just a program directed by NCHADS alone – Provincial Departments and staff, and NGO partners, all have key roles to play. In addition, these LoAs demonstrate clearly the new delimitations of responsibility between NCHADS at the overall strategy and planning level, provinces at the grass-roots strategy, planning and accounting level; and operational districts at the implementing level.

I would like to thank the officers of the Planning, Monitoring and Reporting Unit of NCHADS for compiling these AOCW and helping establish the targets for M&E, the officers of the technical Units of NCHADS for ensuring the technical compliance of the work plans that they are based on, and most important, the HAMTs, PAOs for their hard work in preparing these plans. I hope they will implement with the same enthusiasm and skill they have planned.

I would also like to thank donor agencies, HIV/AIDS partners and NGOs for kindly sharing information of your activity plans and funding sources to incorporate into AOCW for 2009. We hope that the AOCW 2009 will be smoothly implemented to achieve the objectives and targets.

Thank you. ✎



Dr. Mean Chhi Vun
Director of NCHADS

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NARRATIVE OF AOCPP 2009

1. Abbreviation:

ADB-CDC	: Asian Development Bank-Center for Disease Control-Ministry of Health
AHF	: AIDS Health Care Foundation
ART	: Antiretroviral Therapy
ARV	: Antiretroviral
AUSAID	: Australian Aid
BCC	: Behavior Change Communication
CARE	: Care
CDC	: Center for Disease Control
CHAI	: Clinton Foundation HIV/AIDS Initiative
CoC	: Continuum of Care
CTAP	: Cambodian Treatment Access Programme
CUP	: Condom Use Programme
DFID	: Department For International Development
EC	: European Commission
EU	: European Union
FHI	: Family Health International
FRC	: French Red Cross
GFATM	: Global Fund to Fight AIDS, Tuberculosis and Malaria
HAART	: High Active Antiretroviral Therapy
HAMT	: HIV/AIDS Management Team
HBC	: Home Base Care
IC	: Institutional Care
IEC	: Information Education & Communication
ITM	: Institute of Tropical Medicine
KHANA	: Khmer HIV/AIDS NGO Alliance
MSFB	: Médecins Sans Frontière (Belgium)
NB	: National Budget
NCHADS	: National Center for HIV/AIDS Dermatology and STI
OD	: Operational District
OI	: Opportunistic Infection
PAO	: Provincial AIDS Office
PLHA	: People living with HIV/AIDS
PHD	: Provincial Health Department
PSF	: Pharmacist Sans Frontiers
QC	: Quality Control
RACHA	: Reproductive and Child Health Alliance
RHAC	: Reproductive Health Association of Cambodia
SMH	: Standard Medical History
STI	: Sexually Transmitted Infection
ToT	: Training of Trainers
TWG	: Technical Working Group
UCSF	: University of California-San Francisco
UNICEF	: United Nation Children' Fund
UNSW	: University of New South Wales

UP : Universal Precautions
URC : University Research Company
VCCT : Voluntary Confidential Counseling & Testing
WB : World Bank
WHO : World Health Organization
WVI : World Vision International

Provinces:

BMC : Batteay Mean Chey
BTB : Battambang
KCM : Kampong Cham
KCN : Kampong Chhnang
KSP : Kampong Speu
KTM : Kampong Thom
KEP : Kep
KPT : Kampot
KDL : Kandal
KHK : Koh Kong
KRT : Kratie
MDK : Mondulkiri
OMC : Oudor Mean Chey
PLN : Pailin
PNP : Phnom Penh
PVH : Preah Vihea
PVG : Prey Veng
PST : Pursat
RTK : Rattanakiri
SRP : Siem Reap
SHV : Sihanouk Vill
STG : Stoeng Treng
SVR : Svay Rieng
TKV : Takeo

NCHADS COMPREHENSIVE WORK PLAN 2009

1. INTRODUCTION:

Since 2003 NCHADS has developed Annual Operational Comprehensive Work Plans which reflect not only funds from various sources that NCHADS manages itself, but also the funds and activities of partners at National, Provincial and OD levels. These Work Plans are integrated within the Ministry of Health's Annual Operational Plan, at both National and Provincial levels.

Since 2003, NCHADS has managed a total of \$11 million in its 2003 to 2008 Work Plans. But the Work Plan 2009 alone budgets for over \$13 million. This great increase is largely the result of the very large budget for OI and ARV drugs required by the scaling up of the both paediatric and adult OI/ART services which Continuum of Care takes place.

In 2009 NCHADS will continue to vigorously pursue the Goal of Universal Access, within its mandate, as laid out in the Cambodia Country Report on Scaling Up Towards Universal Access to HIV Prevention, Treatment and Care & Support (February 2006), endorse at the Regional Meeting in Pataya.

The Comprehensive Annual Operational Work Plan (AOCP) of NCHADS 2009: In December 2008, a Workshop was organized by NCHADS to review the achievements in 2008 and prepare the AOCP 2009 with 24 provinces and NGO partners. Three MoH departments (Planning Department, CENAT and NMCHC) and NAA also invited to participate. At this meeting, annual national and provincial targets were set. The result was the final draft of AOCP for NCHADS Program in 2009, which incorporated with many of the inputs and expected outputs of partners working in coordination with PAOs at provincial and national levels. This work plan is also firmly grounded for the Ministry of Health Annual Operational Plan 2009, prepared for the HSSP.

2. GOALS, CHALLENGES AND CONSTRAINTS FOR THE COMING YEAR

In 2009, the Annual Operational Comprehensive Work Plan which has a several primary areas that included:

- Maintaining the success prevention programs of 100% Condom Use, Outreach and Peer Education, and STI treatment, in sexual entertainment services, while improving and expanding their coverage. This work builds on the re-design of these programs undertaken based on Strategic Plan 2008-2010.
- Continuing to expand the Continuum of Care, while stressing quality assurance and integration of both within the health services and with other impact mitigation plans and programs.

Strengthening effective partnerships are through incorporating comprehensive work-plan, optimal resource allocation, clear delineation of roles and responsibilities, and one effective monitoring and reporting systems.

In addition, during the year NCHADS has update the Strategic Plan for HIV/AIDS Prevention and Care in the Health Sector, to align it the findings from the DHS 2006, HSS 2006/7, BSS2005 and STI surveillance 2005/6, to ensure that it is evidence based. The Strategic Plan will also be expanded to address the issues of Orphans and Vulnerable Children (OVC), MSM and Drug Users.

These areas of focus are reflected in the implementation of the activities of the NCHADS Strategic Plan 2008-2010.

2.1 The Prevention Package:

The prevention activities within the framework of the 100% Condom Use, Outreach and Peer Education package have been re-aligned to make better use of available resources to expand and extend their coverage. Under the guidance of the national Technical Working Group for 100% Condom Use, Outreach and Peer Education, responsibilities for conducting outreach and peer education are assigned to variety of local NGO, with support from the major INGOs, coordinated by the Provincial and OD Outreach and Peer Education Teams chaired by Government staff. These NGOs will ensure that all higher risk groups are covered.

Resulting from the lessons learned in the STI Sentinel Survey of 2005/6, STI services are also strengthened, and quality assurance introduced.

Work will also continue on design of effective ways of addressing prevention among MSM and Drug Users in collaboration with partners.

2.2 The Continuum of Care Package

In 2009 it is expected that the numbers of people (paediatrics and adults) on ART will expand very considerably. Strengthening quality control and assurance systems, precise monitoring and recording and data management, ensuring timely procurement, and good logistics and supply, and strengthening community and individual 'adherence literacy', will be priority areas for concentration. VCCT services will also be expanded, and also require concentration of focus in these same areas. NCHADS expects to extend home-based care, working in partnership with more local NGOs. Also, NCHADS extends the linked response approach at operational district to ensure

How to address the needs of Orphans and Vulnerable Children (OVC) within the CoC and its expansion will also be addressed in collaboration with partners.

2.3 Surveillance and Research

During the 2009 the results from the 2006 HSS is made available; these, with the results from the 2005 SSS, the 2005 DHS, and the service data for care will be used to up-date the projections of prevalence, and thus the demand for care. Various research studies will also start more sophisticated tracking of treatment and care outcomes.

2.4 Planning, Management, Logistics and Administration

Continuing emphasis will be placed within NCHADS during the year on improved performance management within the programme, greater integration of HIV-related activities both within the health system and with the National Strategic Plan, and improved collaboration and coordination with partners and stakeholders. To ensure availability of OI/ARV drugs, reagents, and consumables and supply on time to relevant health services.

3. ALLOCATIONS

The Work Plan 2009, including incentive scheme, budgets for a total of \$15,180,761.48 consisted of 17 funding sources. This budget is allocated 62% for the continuum of care (including reagents, OI/ARV drugs, consumables, etc), 8% for surveillance, research and data management, and 30% for programme planning, monitoring and reporting, administration costs, and incentives, and others for prevention activities and activities at provincial level.

4. OBJECTIVES AND SUMMARY OF ACTIVITIES AND TARGETS FOR 2009

4.1 BEHAVIOR CHANGE COMMUNICATION (BCC)

Objective:

- To ensure 100% CU with all Entertainment Service Workers (ESWs) targeted
- To promote access for targeted ESWs to VCCT and regular STI services
- To strengthen outreach and peer education activities among ESWs targeted
- To contribute to the improvement of OR/PE program among other Most at Risk Populations (MARPs): MSM, DUs, their Clients
- To ensure appropriate IEC materials for supporting program components

The focus for the current Plan therefore is to:

1. Promote and strengthen the functioning of the Condom Use Working Group and the Provincial Outreach Team CUWG/PST-OP and DTOP
2. Collaborate with all relevant services to ensure condom availability and accessibility, primarily through social marketing by PSI, in all EES targeted
3. Promote consistent and correct condom use among clients, regular partners and sweethearts of ESWs
4. Motivate ESWs to use VCCT/STI and client friendly services
5. Improve access to VCCT/STI through referral system by strengthening partnerships between CUWG, DTOP and EES owners
6. Improve quality of OR and PE activities
7. Revise the SOP-OPC
8. Improve collaboration, coordination and partnership with relevant institutions and organization in HIV prevention, care and support among MARP
9. Improve national understanding on HIV prevalence and behaviour among MARP to support program development
10. Review and identify appropriate IEC (messages, media, etc) for supporting program components
11. Develop and distribute IEC materials through the appropriate channels
12. Conduct monitoring and evaluation of the IEC materials used
13. Strengthen program management and implementation including monitoring and evaluation at all levels.

Activities & Targets:

- Development of integrated IEC material packages to complement the HIV/AIDS program;
- Program reviewed with stakeholders and new guidelines and SOP developed
- A series of 4 TWG/OPC meetings will be organized to oversee further development of new SOP for continuum prevention and care programs including the outreach and peer education program, and its extension to other target groups (MSM, IDU, etc).
- 2-3 days refresher training at national level for PST/OP, PWG/OPC and DTOP on OPE.
- 2 3-days regional coordination meetings for OPC with 40 participants from 3 regions and other relevant NGOs will be conducted.
- Continuous activities to conduct monitoring and supervision
- 4-1days for National TWG/OPC meeting for 15 TWG-OPC members
- Continuous monitoring and supervision of activities.
- Other main activities are described in the workplan

4.2 STI MANAGEMENT

Objectives:

1. To strengthen, promote and monitor existing 'Targeted' STI services for populations in high-risk situations (ESWs, MSM, ect) and existing 'Integrated' STI care for the general population and link to additional reproductive health services.
2. To ensure adequate dissemination of information related with STI control among all partners in the national health response to STI/HIV/AIDS in Cambodia.

The focus for the current Plan therefore is to:

1. Assure that targeted STI prevention and control services are effective, efficient, accessible and acceptable
2. Continue to implement special interventions on STI prevention and care targeted at high-risk populations such as ESWs and men who have sex with men (MSM)
3. Strengthen the monitoring of STI integrated services at health centres (HCs)
4. Encourage non-governmental organizations (NGOs) and the private sector to be involved in STI prevention, care and treatment.
5. Build capacity for the sustainability of STI prevention and care in collaboration with international development partners, civil society, and the private profit and non-profit sectors.
6. Strengthen the link between STI prevention and care and VCCT, ANC and family planning
7. Promote a good understanding of STIs among the general public and among high risk groups as well, to encourage them to change their risk behaviours through information, education and communication (IEC) materials
8. Encourage and collaborate in STI surveillance and research to assure that the status of or trends in STI in Cambodia is well informed as well as the effectiveness of prevention and control activities
9. Update knowledge of STI management in the private sector, and integrate STI case management into university of health science, nursing school curriculum.
10. Scale-up syphilis screening among pregnant women at ANC services.

Activities and targets

- **28** of Special STI Clinics with laboratory support to perform RPR and basic microscopy in 2009
- **70** curricula and **1000** instruction manuals of STI/RTI case management will be printed and distributed
- **15,000** Standard Medical History (SMH), 100 clinical and 100 lab registers, **240** examination cards , 230 patient referral cards ,10,000 partners notification cards ,and 10,000 health cards for EWs will be printed and distributed to be used in 33 STD clinics in 2009.
- 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
- Two 2-week training courses with field attachment on HIV/STI serologic laboratory examination will be conducted for 26 lab staff of STD clinics in 10 provinces.
- Semi Annual meeting will be conducted for strengthening linkage between STI clinic, OPC, VCCT, ANC, FP and NGOs partners, 22 provinces will be participated in the meetings (total = 85 staff from PAOs, POTs, STD clinics, NCHADS and MoH)
- Regional workshops will be conducted for sharing experiences in STI/RTI clinical and laboratory management in 5 regions, 60 STI clinic staff (clinical and lab staff) will attend in two-days on STI/RTI case management.

4.3 HEALTH FACILITY BASED CARE

Objectives:

- To improve and maintain the quality and accessibility of care and treatment for PLHA (adults and children), including nutritional support to children through the CoC
- To strengthen and support the referral and follow-up linkages of CoC within different health care services
- To strengthen linkages with community home based care.

The focus for the current Plan therefore is to consolidate the services and ensure their effective and sustainable integration into the health care delivery system, with:

1. Increasing coverage of health facility based care services including ART
2. Developing, revising and ensuring implementation of continuum of care policies, strategies and guidelines
3. Building the capacity of health staff in the continuum of care
4. Using monitoring, reporting and evaluation and other data to improve the quality of care
5. Integrating Paediatric AIDS Care into paediatric care services and nutritional support operated at the Referral Hospital
6. Strengthening linkages within and between community-based services and health facility based services to support follow up and compliance of PLHA to HIV/AIDS treatment and care
7. Strengthening referral and follow-up linkages within health facility based (VCCT, OIs and ART services, TB, PMTCT, STIs, reproductive health and nutrition).

Activities and Targets:

- Add 3 new CoC sites in 3 ODs
- More than 85% of people on ART alive 12 months after initiation in 2009
- 38 of OD with at least one centre that will be provided public ART services in 2009
- 68 of OD with at least one centre that will be provided public PMTCT services in 2009.
- Revise and print the CoC framework, the OI guidelines for adults, SOP for Positive Prevention, and others guidelines and SOP will be also developed and printed
- Initial Training in OI and ART management for paediatric clinicians and for adult for 5 months course,
- Mentoring to OI/ART Services for Children 6 five days on site trainings on ARV and Ois conducted to support paediatric AIDS care services at ODs and
- Initial Training on Paediatric Counselling OI/ART management for nurses ART team.
- Refresher Training on OI and ART Managements (4th, 5th batch)
- Refresher Training on counselling OI/ART management for Nurse (3rd, 4th batch) will be conducted,
- 2-3 days regional networking workshop for ART counsellors and pediatric clinicians network for 40 participants will be attended.
- 15,000 annual estimated PLHAs patients will be referred to TB X-ray Services at Referral Hospital.
- 7-1 day of orientation and networking meeting on TB/HIV collaborative activities for 70 provincial & OD level HBC workers and HC staff will be attended.

4.4 HOME-BASED CARE**Objectives:**

- To increase and maintain access of PLHA & their families to quality CHBC services
- To increase access of PLHA to treatment, care and support services within the CoC
- To ensure referral, linkage, follow up and adherence of PLHA to HIV/AIDS care and treatment including VCCT/OI/ART/STI/RH, Safe Abortion, etc

- To reduce stigma and discrimination towards PLHA and their families.
- To Support the extension & expansion of HBC in identified areas of need based on the CoC sites
- To integrate activities to strengthen follow up and adherence/compliance of PLHA to HIV/AIDS treatment and care
- Support PLHA groups to manage MMMs
- Support expansion and extension PLHA, SG network
- Coordinate with programmes for community counselling and support activities
- Strengthen monitoring, supervision and reporting systems for the HBC programme.

Activities and Targets:

- 300 of HBC teams will actively provide home-based care and support services to PLHA according to the National SoP in 2009.
- 28,000 of PLHA will be supported by HBC teams in 2009.
- 2-2 days training on HBC M&E tool conducted with 40 participants from BTB, BMC, PST and Pailin,,
- Annual Home Based Care Network Meeting will be conducted
- Regional Home Based Care network will be conducted
- Grants to HBC agencies(16 HBCT) in high priority 'gap' areas to CBOs working in high priority communities, where no other funding mechanism is available

4.5 VCCT SERVICES

Objectives:

- To strengthen and extend coverage of counselling and HIV testing services
- To ensure quality of HIV counselling and laboratory testing in public and private sectors
- To strengthen and support linkages between different health care services and community within the CoC.

Activities and Targets:

- 235 of licensed VCCT sites will be operating in the public and non-profit sectors in 2009.
- 380,000 of adults (aged 15-49) who will receive HIV counselling and testing in 2009.
- 98% of people HIV tested who received their result through post-test counselling in 2009.
- 90% of HIV (+) Clients who were referred to OI/ART sites in 2009
- One three-day training course for 6 laboratory technicians working at new CD4 laboratories, Two 5-days i
- Initial counselling training for 53 VCCT counsellors from 24 Provinces, will be organized
- Initial laboratory serology trainings for 120 participants from provinces, will be organized
- Two 5-days initial Lab training for 54 VCCT counsellors from 24 Provinces, will be organized.
- Refresher counselling training VCCT from Selected Provinces, will be organized
- 3 regional Counselling network Workshop will be conducted for every 6 months,
- 6-2days semi annual regional networking meeting for 3 regions every year , will be organized
- Four times of HIV quality controls will be conducted for 230 VCCTs sites

4.8 COORDINATION AND REFERRAL NETWORK

Objectives:

- To ensure Universal Access of PLHA to a continuum of care for PLHA at OD level
- To ensure quality of care and treatment, including ART, for PLHA.

The focus for the current Plan, through the various components of the CoC, is therefore to:

1. Expand and strengthen the CoC for PLHA at OD level
2. Integrate the CoC fully into the health care system
3. Build capacity of CoC components
4. Integrate activities to support treatment adherence into CoC components
5. Coordinate linkage within and among different CoC components within health facilities and community and home based care
6. Support PLHA peer support activities
7. Ensure access for MARPs to the full CoC
8. Coordinate with all partners for social support for PLHA

Activities & Targets:

- 43 of Operational District will be with full Continuum of Care(CoC) in 2009
- 53 of CoC sites will be with ARV services in 2009
- 1-3-days national conference on Paediatric AIDS care will be organized for 184 participants from all paediatric AIDS care services over Cambodia
- 5-2 days orientation workshops will be organized at 3 ODs in 3 provinces
- 1 day orientation workshop will be organized for 30 participants from difference stakeholders in two new sites to sensitise on the CoC
- Monthly CoC Committee meetings of 15 participants conducted in 8 ODs
- Support transportation of CD4 samples for testing from OI/ART sites to nearby regional laboratory sites

4.9 SURVEILLANCE

Objectives:

- To monitor epidemiological changes with regard to HIV/AIDS prevalence and incidence in Cambodia
- To monitor trends in STI prevalence and antibiotic sensitivity
- To monitor HIV Drug Resistance prevalence in Cambodia
- To monitor behaviour changes with regard to HIV/AIDS and STIs among identified target groups
- To promote the use of epidemiological and behavioural data for programming.

Activities & Targets:

- One of HSS will be conducted with result applied to program in 2009
- Completed field work on mapping & listing entertainment establishments in all selected provinces for BSS 2010
- 1 dissemination meeting with 150 participants will be organized
- Database developed, data entry, data check performed, and descriptive analysis completed
- An estimation of the number of drug user population will be made

4.10 RESEARCH

Objectives:

- To provide scientific evidence to design NCHADS intervention programs
- To evaluate scientific soundness of HIV/AIDS/STD related research conducted in Cambodia
- To build capacity to understand/conduct/use research in support of NCHADS program

Activities and Targets:

- Research studies will be conducted as planned in 2009
- Analysis of baseline link response program in Prey veng will be made
- 1 day Dissemination workshop of STI studies, 80 participants

4.11 DATA MANAGEMENT

Objectives:

- To strengthen the reporting system and data usage for HIV/AIDS and STI Program
- Develop methods and set up systems to gather information and monitor the entire spectrum of AIDS-related morbidity and mortality.

Activities and Targets:

- 20 provinces will be available with data management units in 2009
- 5 days of initial training on 9 new provincial data management for 18 Provincial Data Management Officer (PDMO) will be organized.
- 5 days refresher training of existing provincial DMU on data management systems for 79 Provincial Data Management Officer (PDMO) will be organized.
- Refresher On Site Trainings will be conducted on Facility staff on Data Management for using OI/ART, STI-VCCT database and tools to Provincial Data Management office and facility staff).
- Revising form will be printed and distributed to the facilities (patient form, Registers) for VCCT-STI-HBC and OI/ART services

4.12 LOGISTIC AND SUPPLY MANAGEMENT

Objectives:

- To strengthen consumption reporting and distribution for OI/ARV drugs, and reagents/consumables for VCCT,STD
- To monitor OI/ARV & STD Drug and Reagents for all sites
- To establish quantifications for all required items related to HIV/AIDS and STI care and treatment
- To ensure effective coordination and collaboration between the NCHADS programme and CMS and other relevant MoH departments to ensure effective and un-interrupted supplies of OI/ARV & STD Drug and Reagents for all sites
- To build human resource capacity at the national, provincial, referral hospital and Operational district level by training.

The focus for the current Plan therefore is to:

- To establish quantifications for all required items related to HIV/AIDS and STI care and treatment.
- To ensure the timely supply and distribution of all required items to all relevant sites.
- To establish a well functioning inventory system that will ensure the avoidance of stock outs and expiry of stock.
- To supervise the rational storage and distribution of HIV and STI related supplies at NCHADS and all relevant sites.
- To build human resource capacity at the provincial, referral hospital and operational district level by training, monitoring and supervision.

Activities and Targets:

- Zero percent of ART sites with one or more stock-outs of essential ARVs in 2009
- Training on the supply and management for logistics including reporting format, twice/year, will be organized

- Refresher Training in OI and ARV drug supply management for logisticians, will be organized
- Training in quantification of drug, reagent, consumable for Logistics Management, will be organized
- Procure OI/ARV drugs, HIV and STI reagents, consumables, furnitures, and equipments for relevant health services

Referral Hospitals & ODs

- Purchase of CD4 counter reagent for relevant sites
- Procure and supply office furniture and equipment, OI/ARVs drugs provided to PLHAs at paediatric and adult OI/ART sites

VCCT services

- Purchase office furniture, reagents and consumables to supply to VCCT services.
- Sets of lab equipment (centrifuge, automatic pipette, refrigerator) for new VCCTs supplied

STD clinics

- **30** STI clinics with regular supply of clinical consumable
- STI reagents provide to **30** Special STI clinics
- **4** sets of office furniture will supply to 4 STD Clinics
- SRP STI clinics with regular supply of laboratory reagents

4.13 PLANNING, MONITORING AND REPORTING

Objectives:

- To ensure a coordinated and comprehensive response to the HIV/AIDS and STI epidemic in the health sector
- To monitor and provide feedback for NCHADS Program implementation
- To coordinate the revision and evaluation of the NCHADS program components
- To improve the capacity for monitoring reporting and evaluation of programmes.

Activities :

This will be achieved by:

- 1 Annual Planning Workshop will be conducted for NCHADS Units, provinces and other institutions and partners to develop annual comprehensive workplan 2010
- 1 Mid-year Review conducted in June 2009
- 1 Comprehensive Annual Work Plan 2009, and 4 Quarterly Work Plans 2009 will be produced and distributed.
- 1 3-days Training on M & E for M & E Officers from 24 provinces
- 2 supervision visits to each province per NCHADS technical units per year
- 4 Quarterly Reports and 1 Annual Report in English and Khmer will be produced and distributed

4.14 ADMIN AND FINANCE

Objectives:

- To ensure that administrative support is provided to programme implementation

Activities :

- Supply every month for admin cost including the payment for fax, phone, e-mail, advertisements and other admin costs: break, courier costs, photocopy, etc.
- Maintenance of building and equipment

- Maintenance/spare parts of office and medical equipment and accessories for NCHADS.
- 20 vehicles will be supplied fuel and maintained for support NCHADS activities.
- Renovate MMM, STI, OIs, ART and VCCT rooms at the provincial levels.
- Provide new MMM building in Sampov Loun in Battambang
- Govt salary paid to NCHADS staff
- Salary paid to contract staff
- Incentive Scheme from various sources paid to NCHADS and provincial staff

EXECUTIVE SUMMARY

Table 1: By component

Component	Budget 2009	%
BCC	\$115,243.32	0.8%
IEC	79,363	
Outreach	28,880	
100% CU	7,000	
STI Services	\$113,300.00	1%
AIDS Care	\$688,181.63	5%
HFBC	193,057	
TB-HIV	58,000	
HBC, PLHAs-SG and MMM and Positive prevention	135,771	
Linked Response	9,004	
Closed setting and HIV/AIDS/IDU/DU	-	
VCCT	265,533	
CoC	18,176	
PMTCT	8,640	
Logistic and Supply Mgt	\$8,795,600.95	58%
Surveillance	\$546,107.00	4%
Research	\$585,694.00	4%
Planning, Monitoring & Reporting	\$375,334.94	2%
Data Management	\$72,250.00	0.5%
Admin and Finance	\$2,787,222.66	18%
Provinces	\$1,101,826.98	7%
Grand Total	\$15,180,761.48	100%

Table 2: By Source

Sources	Budget	%
GFATM-R7 *	\$ 5,636,198	37%
GFATM-R5 *	\$ 190,039	1%
GFATM-R4 *	\$ 5,468,331	36%
US-CDC *	\$ 849,724	6%
WHO *	\$ 113,465	0.7%
ITM *	\$ 70,820	0.5%
CHAI *	\$ 289,116	1.9%
AHF *	\$ 198,161	1%
UNAIDS *	\$ 24,294	0.2%
UNSW *	\$ 260,000	2%
TREAT ASIA *	\$ 40,000	0.3%
CIPRA *	\$ 55,000	0.4%
NCHADS/CRS *	\$ 14,276	0.1%
National Budget *	\$ 368,060	2%
GFATM/PSF	\$ 24,000	0.2%
FHI	\$ 22,300	0.1%
UNITAID/CHAI	\$ 1,200,000	8%
UNICEF	\$ 60,700	0%
Gap	\$ 296,278	2%
GRAND TOTAL	\$15,180,761.48	100%

** This approval is for the budget of \$13,577,483 that is available and managed by NCHADS.*

					Regional Network meeting for pediatricians	AIDS Care Unit		x	x	\$ 2,000	CDC	4 three-days network meeting will be organized for 17 pediatricians from (3 SSP, 4 MKBR, 4 BTB, 3 MRS, 3 PST)
	62	06	07	4	Counselors network meeting for OI/ART for Pediatric	AIDS Care Unit		x	x	\$ 2,200	CDC	4 three-days network meeting will be organized for 20 pediatric counsellors from (3 SSP, 5 MKBR, 5 BTB, 3 MRS, 4 PST)
				661.06.2.1	Regional networking workshop for ART counselor and clinicians network (Pediatric)	NCHADS /AIDS CARE			x	\$ 12,500	GF-R7	2-3days workshop on ART counselor and clinicians network (Pediatric) for 40 participants
				661.06.2.2	Regional networking workshop for ART counselor and clinicians network (Adult)							
	62	06	07	5	Conference and Symposium							
				661.06.2.3	OI/ART Guidelines workshop							
				661.06.2.4	Hold national symposium/conference on HIV/AIDS care							
										Sub-total for GFATM-R7	\$ 52,000	
										Sub-total for GFATM-R4	\$ 93,000	
										Sub-total for CDC	\$ 31,800	
										Sub-total for CHAI	\$ 14,000	
										Sub-total for AHF	\$ 2,257	
										Sub-total for HFBC	\$ 193,057	

Cat	Account code				Donor Code	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	07	00	0				Q1	Q2	Q3	Q4			
	62	07	01	0		7. TB/HIV Activities								
	62	07	01	0		Guidelines and Policies								
	62	07	01	1		Develop 3Is Framework								
	62	07	02	0		Training								
	62	07	02	1		Training on TB screening for OI/ART and VCCT sites								
	62	07	02	2		infection control training for OI/ART sites								
	62	07	03	0		Refresher training								
	62	07	04	0		Mentoring								
	62	07	04	1		Monitoring tool to intensify TB case findings								
	62	07	05	0		Technical coordination								
	62	07	05	1		Orientation workshop on TB/HIV collaborative activities.								
	62	07	05	2		Dissemination								
	62	07	05	3		Collaborative TB/HIV Activities								
				661.07.1.0		Transport of poor PLHA patients to TB X-ray Services at Referral Hospital	NCHADS/ AIDS CARE	x	x	x	x	\$ 30,000	GF-R7	\$2.00 per patient, annual estimated patients: 15,000 \$2x15,000=\$30,000

Cat	62	09	03	0	Donor Code	Description	Who	Time frame	Cost	Source	Target/Expected output			
								Q1	Q2	Q3	Q4			
	62	09	03	1		Technical Coordination								
	62	09	03	1		Orientation workshop	NCHADS			x		\$ 2,208	NCHADS/CRS	One-2 days orientation workshop and launching LR approach at SAMPov Loun OD, BTB
														\$ 5,836
	62	09	03	2		Quarterly meeting LR in OD level								
	62	09	03	3		Steering committee meeting for LR								
									Sub-total for GFATM-R7		\$ -			
									Sub-total for NCHADS/CRS		\$ 9,004.21			
									Sub-total for Linked Response		\$ 9,004			

Cat	Account code				Donor Code	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	10	00	0				10. Closed Setting and HIV/AIDS/IDU/DU	Q1	Q2	Q3			
	62	10	01	0		Need Assesment								
	62	10	02	0		Develop Guidelins and SOP								
	62	10	03	0		Traing and refresher training								
	62	10	03	1		Study tours for CS and IDU management teams								
	62	10	04	0		Technical Coordination								
	62	10	04	1		Orientation workshop								
	62	10	04	2		Quarterly meeting								
	62	10	04	3		Steering committee meeting								
									Sub-total for GFATM-R7					
									Sub-total for Closed Setting and HIV/AIDS/IDU					

Cat	Account code				Donor Code	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0				11.VCCT	Q1	Q2	Q3			
	62	11	01	0		Guidelines/ Regulation					\$ -			
	62	11	03	0		Training								
	62	11	03	1		Develop curriculum & Training								
						Training for new CD4 laboratories	NCHADS/VCCT-LS	x			\$ 2,000	CHAI	One three-day training course for 6 laboratory technicians working at new CD4 laboratories	
	62	11	03	2		Initial Counseling training								
						Initial Counseling Trainings	VCCT	x			\$ 9,000	GF-R4	Two 5-days initial counseling training for 53 VCCT counselors fro 24 Provinces	
					661.11.1.4	Initial training for VCCT Counselors								

					Infant diagnosis training on Laboratory tests and Dried Blood Spot (DBS)	VCCT-LS /NIPH		x		x	\$ 5,000	CHAI	Two one-day trainings for staff from pediatric OI/ART sites on DBS collection and shipping
62	11	03	3		Initial Laboratory Training								
				661.11.1.1	Initial laboratory serology Trainings	NCHADS /VCCT	x	x	x	x	\$ 52,000	GF-R7	8-2 week course on Initial laboratory serology Trainings for 120 participants from provinces
					Initial lab Trainings	VCCT		x			\$ 11,000	GF-R4	Two 5-days initial Lab training for 54 VCCT counselors from 24 Provinces
					Laboratory Management Training	VCCT-LS Unit/NIPH			x		\$ 10,000	CHAI	Sponsor relevant lab management workshop/training
62	11	03	4		Training VCCT data management								
62	11	03	5		Refresher counseling training	NCHADS			x		\$ 8,500	CDC	Refresher counseling training VCCT from Selected Provinces
					Refresher Counseling Trainings			x			\$ 9,000	GF-R4	Two 5-days refr counseling training for 55 VCCT counselors from 24 Provinces
					Refresher lab Trainings				x		\$ 11,000	GF-R4	Two 5-days ref Lab training for 55 VCCT counselors from 24 Provinces
					Refresher Trainings for laboratory (Spectro & hemato)			x			\$ 5,000	GF-R4	Two 2-days ref Lab training for 50 Lab Techn from 20 Labs
					Refresher trainings on VCCT/PMTCT	NCHADS		x			\$ 2,110	WHO	1-2days refresher training on ARV prophylaxis and follow up for pregnant women and exposed infants for 18p from 6 satellites/hub sites and HBC teams in Kirivong OD. Training will be organized in KRV OD.
					Refresher trainings on VCCT/PMTCT	NCHADS /KRV OD		x			\$ 2,363	WHO	1-3days refresher training for 20 counsellors VCCT/ PMTCT and HBCT of Linked respond project in KRV OD. The training will be organized in KRV OD.
62	11	03	6		Refresher lab training	NCHADS			x	x	\$ 4,500	CDC	Refresher Labo training from selected provinces
62	11	09	0		Technical coordination meeting								
62	11	09	1		Technical coordination meeting								
62	11	10	0		Quality Assurance								
62	11	10	1		HIV Quality Control (QC for HIV testing)								
					Quality Control for VCCT				x		\$ 5,000	GF-R4	1Time of HIV Quality contros conducted for 217 VCCT sites
				661.11.2.0	Quality control for 230 VCCT sits	NCHADS /VCCT	x	x	x	x	\$ 66,060	GF-R7	Quality control for 230 VCCT sits (preparation serum panel and 2days workshop to dissemination
62	11	10	2		Network meeting (QI)								
					Counseling network	NCHADS /VCCT			x	x	\$ 4,500	CDC	Counseling network Workshop for 3 regional for every 6 months
				661.11.1.3	Regional Counselling Network meeting	NCHADS /VCCT		x		x	\$ 21,000	GF-R7	Six-2days semi annual regional networking meeting for 3 regions every year for 32p from each meeting.
				661.11.1.2	Regional Lab Network Meeting	NCHADS /VCCT	x	x	x	x	\$ 25,000	GF-R7	Ten 2-days quarterly networking meeting for 25participants per meeting from 24 provinces.

62	12	08	0		Technical coordination								
											Sub-total for GFATM-R7	\$	-
											Sub-total for GFATM-R4	\$	12,000
											Sub-total for CDC	\$	5,000
											Sub-total for AHF	\$	1,176
											Sub-total for CoC	\$	18,176

Cat	Account code				Donor Code	Description	Who	Time frame				Cost	Source	Target/Expected output
	61	13	00	0				Q1	Q2	Q3	Q4			
						13.PMTCT								
	61	13	01	0		Need assessment								
					661.13.4.0	M&E, Network & Assessment PMTCT								
	61	13	02	0		Policy and Guideline								
	61	13	03	0		Training								
	62	13	04	0		Supplies and drugs								
						Vitamin Supplements Gaps (Iron and Folate)	Logistics	x	x	x	x			
	61	13	05	0		Technical Coordination								
						Miscellaneous		x	x	x	x			
						Miscellaneous II, redundant procurement		x		x				
					661.13.1.0	Transport HIV positive pregnant women	NMCHC	x	x	x	x	\$ 4,890	GF-R7	Support transport and Health Facility costs for 60 PMTCT sites, 489women
					661.13.2.0	Annual planning workshop/retreat for PMTCT	NMCHC		x			\$ 3,750	GF-R7	1-3days Annual Planning Workshop/Retreat for 50participants.
					661.13.3.0	Provide on site coaching PMTCT staff								
					661.13.4.0	Provide monitoring, networking and assessment in support of 2 new PMTCT sites								
					661.13.5.0	Equipment for PMTCT								
					661.13.6.0	IEC campaign - PMTCT								
											Sub-total for GFATM-R7	\$	8,640	
											Sub-total for PMTCT	\$	8,640	

63 12 00 0 III. SURVEILLANCE & RESEARCH														
Cat	Account code				Donor code	Description	Who	Time frame				Cost	Source	Target/Expected output
	63	14	00	0				Q1	Q2	Q3	Q4			
	63	14	01	0		HIV Sentinel surveys (HSS)								
	63	14	01	1		Protocol development								
					662.14.1.1	Develop Protocol & Specimen collection form, Listing and Mapping			x	x		\$ 4,200	GF-R7	Revision of Protocol and Specimen collection form developed
						Listing, Mapping			x	x		\$ 11,440	GF-R7	Completed field worker for mapping & listing
	63	14	01	2		Procurement for HSS, gift, incentive								
					662.14.1.7	Procurement for HSS (equipemt for data collection)			x	x		\$ 70,000	GF-R7	Lab materiala, equipment for data collection

					662.14.1.9	Supplies for survey		x	x	x	x	\$	3,970	GF-R7	Metal boxes 20psc, Filing cabinet2psc, External hardisk 320GB 3pcs, 1Computer Laptop
					662.14.1.9	Other direct cost			x	x		\$	27,320	GF-R7	Shipping fee, Blood storage, Lab testing, Souvenir for respondents 15000smpl for data collection.
63	14	01	3			Training for the survey									
					662.14.1.3	Training for the survey/for data collection				x		\$	15,790	GF-R7	One training conducted for HSS data collection and three regional lab trainig conducted. 5days training course, 65 participants (22sites) and three day regional lab trainig course
63	14	01	4			Lab training for HSS data collection					x			GF-R7	Three lab regional training conducted
63	14	01	5			Refresher training at province levels					x			GF-R7	Training sessions conducted at provinces
63	14	01	6			Data collection and supervision									
					662.14.1.4	Data collection					x	\$	66,260	GF-R7	Data collection and supervision performed
					662.14.1.5	Monitoring and supervision conducted by PI					x	\$	4,200	GF-R7	Monitoring performed
63	14	01	7		662.14.1.6	Data management and analysis					x	\$	9,600	GF-R7	Database development, Data entry, Data check performed and output Analysis.
					662.14.1.8	Quality control testing			x	x	x	\$	13,000	GF-R7	Lab materiala, equipment for quality control testing
63	14	01	8		662.14.1.2	Dissemination									A meeting held
63	14	01	9			Report writing									Final report
63	14	02	0			Behavioral Surveillance Survey									Skip to 2010
63	14	02	1		662.14.4.2	Listing and mapping									
63	14	02	2			Revision of BSS protocol and questionnaires									
63					662.14.4.1	Develop Protocol & Questionaire									
63	14	02	3			Training for BSS data collection									
63					662.14.4.3	Training for the survey									
63	14	02	4			Data collection and supervision									
63					662.14.4.4	Fieldwork									
63	14	02	5			Monitoring and supervision conducted by PI									
63					662.14.4.5	Monitoring and supervision									
63	14	02	6		662.14.4.6	Data management and analysis									
63	14	02	7			Other direct cost									
63	14	02	8		662.14.4.7	Dissemination									
63	14	02	9			Report writing									
					662.14.4.8	Supplies for the survey									
63	14	03	0			STI Surveillance Survey (SSS)									
63	14	03	1			Develop protocol, field guiline & questionnaire		x	x			\$	6,850	Gap	Protocol and Specimen collection form developed
63	14	03	2			Training				x		\$	31,668	Gap	Two training conducted for SSS data collection. 5days training course/time, 48 participants (4sites)
63	14	03	3			Lab supplies and equipment				x		\$	80,000	Gap	Equipments for data collection
						Laboratory cost						\$	47,415	CDC	This cost is for reagents and supply STI survey that will be purchased after the protocol is approved by CDC Atlanta.

				662.14.2.3	Supplies for the survey(storage materials)		x	x	x	x	\$ 1,720	GF-R7	Metal boxe20psc, Filing cabine2psc, Folder160pcs, External hardisk 3pcs
63	14	03	4		Data collection								Data collection performed
				662.14.2.1	Drug (SVL)			x	x		\$ 20,000	GF-R7	Medicine (treatmen) for data collection
63	14	03	5		Supervision								
63	14	03	6		Data management and analysis								
63	14	03	7		Translation cost								
63	14	03	8		Quality control testing								
63	14	03	9		Dissemination (SVL)								
				662.14.2.2	Dissemination (SVL)					x	\$ 11,000	GF-R7	A meeting help (1day workshop, Over 150 participants from 24provinces)
63	14	04	0		Early warning indicators (EWI) for HIV drug resistance								
63	14	04	1		Development the filling guidelines								
63	14	04	2		Training for data collection								
63	14	04	3		Data collection and supervision								
63	14	04	4		Data management and analysis								
63	14	04	5		Dissemination								
63	14	04	6		Report writing								
				662.14.3.1	Early warning indicators	Surveillance					\$ 1,250	GF-R7	Protocol developed
						Surveillance	x				\$ 10,847	GF-R7	Two training conducted for EWI data collection. 1days/ training course/time, 64 participants (25sites)
						Surveillance	x	x	x	x	\$ 41,888	GF-R7	Data collection and supervision performed
						Surveillance				x	\$ 23,945	GF-R7	final report
						Surveillance				x	\$ 6,600	GF-R7	A meeting help
63	14	05	0		Other Adhoc survey								
63	14	05	1		Risk group size estimate								
63	14	05	3		HIV DR Threshold surveys								
					Project mangment and coordination		x	x	x	x	\$ 5,000	WHO	Per-diem for 3 VCCT coordinators, 3 VCCT Counselor, 3 VCCT lab technician and NIPH lab tenichcian for 10 months
					Data collection		x	x	x	x	\$ 3,600	WHO	Data collection and supervision performed
					Other expenses		x	x	x	x	\$ 1,450	WHO	Material for data collection
					HIV testing, amplification and genotyping					x	\$ 15,850	WHO	lab material and HIV testing cost
					Data management and analysis					x	\$ 5,080	WHO	Databased developed, data entry, data check performed, and descriptive analysis completed
				662.14.3.2	HIV DR Threshold surveys (Dissemination)					x	\$ 6,164	GF-R7	A meeting help
63	14	06	0		Technical Coordination								
											Sub-total for GFATM-R7	\$	349,194
											Sub-total for CDC	\$	47,415
											Sub-total for WHO	\$	30,980
											Sub-total for Gap	\$	118,518

Sub-total for Surveillance \$ 546,107

Cat	Account code				Donor Code	Description	Who	Time frame				Cost	Source	Target/Expected output
	63	15	00	0				Q1	Q2	Q3	Q4			
	63	15	01	0		Research studies								
	63	15	01	1		Cambodian Research Program to support the optimal use of antiretroviral therapy								
						CQI workshop	Research					\$ 8,000	CDC	Workshop for capacity building on CQI to Provincial Team
	63	15	01	2		Expending HIV care in Cambodia	Research	x	x	x	x	\$ 260,000	UNSW	Running of SHC clinic
	63	15	01	3		Treat Asia HIV observational database (TAHOD)	Research	x	x	x	x	\$ 15,000	TREAT Asia	Database developed
						Treat Asia Pediatric HIV observational database (TApHOD)	Research	x	x	x	x	\$ 25,000	TREAT Asia	Database developed
	63	15	01	4		Predict study	Research	x	x	x	x	\$ 55,000	CIPRA	Follow up patients in the national pediatric and social health clinic.
						HIV drug resistance monitoring study		x	x	x	x	\$ 50,000	WHO	
						Continuous Quality Improvement projects in three provinces		x	x	x	x	\$ 20,000	UNAIDS	Continuous Quality Improvement projects in three provinces
						Analysis of baseline link response program in prey veng		x	x			\$ 4,294	UNAIDS	Analysis of baseline link response program in prey veng
	63	15	01	4		Study on treatment STI								
	63	15	01	5		Research among IDU groups								
	63	15	01	6		Retrospective study on ART patients with and without clinical failure	Research	x	x	x	x	\$ 60,000	Gap	Study will be conducted. Factors associated with clinical failure will be identified. This will be improve the quality of ART for patients.
	63	15	01	7		Baseline data collection : Link responses program Pilot project : Preventing Mother to Child transmission of HIV by integrating existing community	Research	x	x	x	x	\$ 16,400	Gap	Baseline on behaviour of Preventing Mother to Child transmission of HIV will be conducted in Prey Veng Province
	63	15	01	8		Validation study on revised STI case management syndromic approach for low risk women	Research	x	x	x	x	\$ 60,000	Gap	Study will be conducted. Validity of the revised STI case management will be assessed.
	63	15	02	0		Training / workshop								
	63	15	02	1		Epidemiology and biostatistics training								
						Workshop Dissedmination on study findings	Research				x	\$ 12,000	Gap	One day- workshop will be conducted in Phnom Penh with 48participants from Government and NGOs will be attended this workshop.
	63	15	02	2		HIV/AIDS symposium								
	63	15	03	0		Technical coordination								
	63	15	05	0		Other operational cost								
Sub-total for GFATM-R7											\$	-		
Sub-total for CDC											\$	8,000		

					International/Conference	NCHADS					\$ 6,000	CDC	NCHADS staffs will attend abroad conference
											\$ 3,000	CDC	HIV Network Meeting in Bangkok
				661.16.1.1	Participate in International Trainings, Conferences, Oversea Workshop & Meeting	NCHADS	x	x	x	x	\$ 105,084	GF-R7	Support Senior Management teams of NCHADS to attend internal conferences to share experiences. The actual costs are depended the country
	64	16	04	4	Workshop on M &E and Data management	NCHADS /DMU			x	x	\$ 16,710	CDC	Workshop on strengthening Mornitoring, Reporting system and Data Mgt
				662.16.1.0	Workshop on M &E and Data management					x	\$ 9,683	GF-R7	One 3-day workshop on M & E and Data management with 80p Perdiem for Provincial level.
	64	16	06	0	Monitoring, Supervision								
	64	16	06	1	M & E system								
	64	16	06	4	Monitoring and Supervision								
					Monitoring & Supervision	STI/RTI, NCDS	x	x	x	x	\$ 9,000	GF-R5	Two supervision visits to each province per unit per year, and adhoc supervisions as needed.
						NCHADS	x	x	x	x	\$ 1,707	NB	
						NCHADS	x	x	x	x	4,500	AHF	Monitoring and Supervision visits are conducted by NCHADS officers to provide technical supports for the implementation of the Continuum of Care in 6 sites on a quarterly basis.
					Supervision and monitoring from NCHADS to support the implementation the Linked response	NCHADS /STI Unit		x	x	x	520	WHO	3 Quarterly supervision by 2 staff from STI Unit/Clinic and 1 driver from NCHADS to Supervising and monitoring in RH and HCs in KRV OD. Adhoc supervision by STI as need.
									x	x	x	260	
						NCHADS /VCCT-LS Unit		x	x	x	520	WHO	3 Quarterly supervision by 2 staff from VCCT-LS Unit and 1 driver from NCHADS to Supervising and monitoring in RH and HCs in KRV OD. Adhoc supervision by VCCT-LS as need.
									x	x	x	260	
						NCHADS /AIDS CARE Unit	x	x	x	x	1,008	WHO	Supervision every 2 months by 2 staff from AIDS CARE Unit and 1 driver from NCHADS to Supervising and monitoring in RH and HCs in KRV OD. Adhoc supervision by AIDS CARE as need.
								x	x	x	x	1,008	
					NCHADS	x	x	x	x	1,188	WHO	Supervision every 2 months by 4 staff assigned to project and 1 driver from NCHADS to Supervising and monitoring in RH and HCs in KRV OD.	
							x	x	x	x	2,576		ITM
					Rapid assessment for quality improving of Family Health Clinics	STI/RTI Unit, and NCDS	x	x			\$ 9,000	FHI	32 Family Health Clinics will be assessed on their need for improving the quality of STI/RTI care and treatment.
					Field assement to establish pediatric AIDS care in Pailin and Thmor Kaul	AIDS Care Unit		x	x		\$ 1,000	CDC	2 field assessments will be conducted at Pailin and Thmor Kaul
					Join Monitoring and Supervsion	AIDS Care Unit	x	x	x	x	\$ 11,400	CDC	8 supervision visit to 4 provinces BTB, BMC, PLN and PST for project

					Training for formate report on OI/ARV, VCCT, STD and laboratory.	LMU	x	x	x	x	\$ 6,000	GF-R4	one-3days on training for formate report for OI/ARV, VCCT, STD and Lab report on 50 sites.
					Training on site for OIs and ARV	LMU/PSF	x	x	x	x	\$ 12,000	GFATM /PSF	Training on 51 CoC Sites in the Porovince for Pharma cy RH or OD and related in the sites.
					National training on OI/ARV for pharmancy RH/OD	LMU/PSF	x				\$ 12,000	GFATM /PSF	1-15day on training for Pharmacist RH and OD for Logistic management by the sites .
64	18	01	2		Refresher Training on OI and ARV drug supply management for logistics management								
				661.18.2.1	Refresher Training in OI and ARV drug supply management for logisticians	NCHADS /Log	x		x		\$ 8,250	GF-R7	One- 5 days of training on OI and ARV drugs and supply management for 40 logistics managers
					Refresher training for NCHADS OD Phamaciy and Logistics Officers	NCHADS /LMU		x	x		\$ 10,000	CHAI	Support to NCHADS refresher Training for OD Pharmacy and Logistics Officers (2 x 3 days training courses for 20 participants during each course)
64	18	01	3		Quantification of OI/ARV drugs for Phamacists at RH and OD								
64	18	01	4		Training for Logistic Management on STD Drug								
64	18	01	5		Refresher Training for Logistic Management on STD Drug								
64	18	01	6		Workshop on ARV quantification								
				661.18.2.3	Training in quantification of drug, reagent, consumable for Logistics Management	NCHADS /Log		x			\$ 5,500	GF-R7	1-3 days of training course on Logistics Management with 37participants from selected provinces
64	18	02	0		Operating costs								
64	18	02	1		Printing formate report for OI/ARV, VCCT, PMTCT, STI and Other								
64	18	02	2		Develop Checklist Supervision for Logistic management Unit								
					Vehicle repairing	MoH	x	x	x	x	\$ 8,366	NB	NCHADS vehicle will be repaired and fixed
64	18	03	0		Equipment & Furniture								
						MoH					\$ 3,707	NB	Furniture for NCHADS will be supplied by MoH
				67.18.12.0	Vehicles	NCHADS	x				\$ 65,000	GF-R7	Purchase two vehicles for management of programme
64	18	03	1		Clinical equipment								
					Furniture and Equipment	NCHADS/ LogM	x	x	x	x	\$ 10,000	CHAI	Office furniture and equipment at new or refurbished pediatric AIDS Care sites or laboratories
64	18	03	2		Electronic equipment								
					Electronic equipment support for NCHADS units	NCHADS		x	x		\$ 9,500	CDC	2 laptop will be purchased for Community HBC and TB/HIV at NCHADS, 1laptop for surveillance Unit
								x	x		\$ 5,400	CDC	Computer desktop, printers, UPS
				662.18.1.0	provide electronic equipment to 9 new provincial data management units	NCHADS /Log	x	x	x		\$ 31,500	GF-R7	See attached procurement plan for detail
64	18	03	3		Lab equipment	NCHADS			x		\$ 1,500	ITM	Procure laboratory marterials and consumables for HC in KRV OD

				661.18.1.6	Includes utilities, maintenance equipment, office supplies for all provincial labs	NCHADS /Provinces						\$ 10,000	GF-R7	Maintenance equipment for all provincial					
	64	18	03	4	Storage equipment														
	64	18	03	5	Office Furniture							\$ 320	CDC	Filling cabinets					
				67.18.11.0	Office Furniture for NCHADS	NCHADS	x					\$ 59,625	GF-R7	Purchase office equipment for management of programme					
				662.18.2.0	Provide office equipment to 9 new provincial data managment units	NCHADS /Log	x	x	x			\$ 5,400	GF-R7	See attached procurement plan for detail					
	64	18	04	0	Reagents														
				661.18.1.2	Reagents														
				661.18.1.2	Reagent for Hematology	NCHADS /VCCT/Log	x	x	x	x		\$ 12,000	GF-R4	Purchase Hematology reagent for Distribution on site					
				661.18.1.2								\$ 35,000	GF-R7						
				661.18.1.2	Reagent for Biochimistry on OI/ARV	NCHADS /VCCT/Log	x	x	x	x		\$ 12,000	GF-R4	Purchase Biochimistry for add distribute Lab.on the sites CoC					
				661.18.1.2								\$ 64,250	GF-R7						
	64	18	04	1	Laboratory reagents for STI clinics														
					Reagent fot STD Lab	Log/STI		x	x	x		\$ 20,800	GF-R7	Purchase reagent shipilis for lab STI .(10,000\$ from VCCT)					
	64	18	04	2	Laboratory reagents for CD4 count														
				661.18.1.2	Reagent for CD4 testing	NCHADS /VCCT/Log	x	x	x	x		\$ 211,530	GF-R4	Purchase CD4 reagent 850Kits and Pediatric 78Kits					
				661.18.1.2			x	x	x	x		\$ 354,300	GF-R7	Purchase order for CD4 reagent from R7Y1					
	64	18	04	3	Laboratory reagents for VCCT	NCHADS /VCCT/Log	x	x	x	x		\$ 44,500	UNICEF	Reagent for HIV testing Determine ,Starp -parck or Uni - Gold and Serodia Hiv1/2 testing for Distribute all sites and Link response on the site.(Widrew 100,000\$ to STD & Vireload Lab)					
				661.18.1.2														\$ 560,200	GF-R7
																		\$ 29,900	CDC
	64	18	05	4	Laboratory reagents for VL, PCR, Biochimity, Hematology														
				661.18.1.2	Vireload reagent for test HIV.AIDS	LMU-LS		x	x	x		\$ 90,000	GF-R7	Purchase reagent vireload for Lab NIPH					
	64	18	05	0	Consumables														
				661.18.1.3	Consumables	VCCT/Log	x	x	x	x		\$ 145,000	GF-R7	Consumables supplied to VCCT sites ,CoC site ,STD Sites and Lab CD4 .					
	64	18	05	1	Consumables for VCCT	VCCT/Log	x	x	x	x		\$ 16,200	UNICEF	Consumables supplied to 45 VCCT sites support by Unicef					
																	\$ 6,499	CDC	Consumable for VCCT sites
						NCHADS	x	x	x	x		\$ 6,475	NB	Hygien supply for NCHADS supplied					
	64	18	05	2	Consumables for STI clinics	NCHADS	x	x	x	x		\$ 1,244	NB	Uniform for STD clinic staff will be supplied					
	64	18	05	3	Consumable for CoC	Log U	x	x	x	x		\$ 21,500	GF-R4	Consumables supplied to VCCT sites ,CoC site ,STD Sites and Lab CD4 . (\$21,500 in Y4, \$150,048 in Y3)					
												\$ 150,048	GF-R4						
	64	18	05	4	Condom supply														
	64	18	06	0	Drugs														
				661.18.1.1	ARV drugs	NCHADS	x		x			\$ 500,626	GF-R7	Ensure adequate stocks of ARVto meet national needs for 27000Patient and new case will be received ARV					
	64	18	06	1			x	x	x	x		\$ 4,451,501	GF-R4						

						/Log	x	x	x	x	\$ 1,200,000	UNITAID /CHAI	Pediatric Formulations for current 1,700 children + scale up to 3,000 children in 2007
					Commodity procurement gaps	NCHADS/LogM	x	x	x	x	\$ 10,000	CHAI	Procure OI medications, ARVs, consumables and other supplies to fill gaps and/or meet emergency needs
	64	18	06	2	661.18.1.1 (OI + STD) Drugs	NCHADS /Log	x		x		\$ 125,105	GF-R7	OI drugs supplied to 51 CoC Ods and 35 STI Clinics with supply of STD drug and Health center integrate STI
							x	x	x	x	\$ 293,057	GF-R4	
							x	x	x	x	\$ 125,399	GF-R5	
	64	18	07	0	Other								
					67.18.14.0 Software for Computer Programmer (PR)	NCHADS /DMU	x				\$ 4,700	GF-R7	Computer server system (internet connection)
							x				\$ 5,000	GF-R7	Computer software programme
	64	18	07	1	ARV pill organiser								
	64	18	07	2	procure masks for OI/ART sites and VCCT counselors								
	64	18	07	3	procure X ray films and cleaning sol for TB screening of PLHA in OI/ART sites.								
					661.18.1.5 Maintain service contract for CD4 machine maintenance and operation of beck up generator	NCHADS /VCCT	x	x	x	x	\$ 10,000	GF-R7	To maintain the CD4 machine in 4 sites and fuel for operate beck up generator

Sub-total for GFATM-R7	\$ 2,117,455
Sub-total for GFATM-R5	\$ 125,399
Sub-total for GFATM-R4	\$ 5,165,136
Sub-total for GFATM-PSF	\$ 24,000
Sub-total for CDC	\$ 51,619
Sub-total for ITM	\$ 1,500
Sub-total for CHAI	\$ 30,000
Sub-total for UNITAID/CHAI	\$ 1,200,000
Sub-total for UNICEF	\$ 60,700
Sub-total for NB	\$ 19,792
Sub-total Log-Mgt	\$ 8,795,601

Cat	Account code				Donor Code	Description	Who	Time frame				Cost	Source	Target/Expected output	
	64	19	00	0				Q1	Q2	Q3	Q4				
	64	19	01	0		Administration									
	64	19	01	1		Administrative costs	MoH	x	x	x	x	\$ 1,220	NB	Tax for NCHADS vehicles and motors	
								x	x	x	x	\$ 73,805	NB	Utilities expense (Electricity, water, ...) supply	
							NCHADS	x	x	x	x	\$ 4,210	CDC	Admin cost related to project sites	
							NCHADS	x	x	x	x	\$ 3,600	AHF	Contribute admin costs to NCHADS	
	64	19	01	2		Communication costs	NCHADS	x	x	x	x	\$ 3,195	NB	Monthly costs for fax, phone, e-mail..	
									x	x	x	x	\$ 3,600	AHF	Support communication costs to NCHADS
									x	x	x	x	\$ 600	CDC	Cell Card for NCHADS CQI team
									x	x	x	x	\$ 3,504	CDC	Telephone and Internet fee
									NCHADS	x	x	x	x	\$ 137	WHO

						/KRV OD	x	x	x	x	\$ 2,280	ITM	project sites and bank charges
				662.19.3.0	Provide communication for NCHADS	NCHADS	x	x	x	x	\$ 27,387	GF-R7	Payment for Telephone, internet, e-mail bill
64	19	01	3		Internet connection	NCHADS					\$ 2,000	CDC	Software for Accounting
											\$ 6,000	CDC	Software and Reference for Surveillance and Reserch
64	19	01	4		Office Maintenance	NCHADS		x	x	x	\$ 720	ITM	Repare and maintenance for equipments related to project
				67.19.30.7	Office Maintenance	NCHADS	x	x	x	x	\$ 4,000	GF-R7	Repare and maintenance for equipments related to project (\$1,000 per quarter)
					Vehicles pickup 4WD	NCHADS		x	x	x	\$ 29,400	CDC	Repare and maintenance for equipments related to project
					Insurance cost for CD4 machines	NCHADS	x				\$ 2,000	CHAI	Insurance for new and existing 7 CD4 machines.
64	19	01	5		Office supplies	NCHADS	x	x	x	x	\$ 7,537	NB	Office supply for NCHADS
						NCHADS	x	x	x	x	\$ 405	WHO	Office supplies and consumable related to project site for
						/KRV OD	x	x	x	x	\$ 4,320	ITM	NCHADS and for HCs and KRV OD
						NCHADS			x		\$ 1,200	AHF	Support office equipment and other necessaries to support to the new site.
					Office Supply	NCHADS		x	x	x	\$ 5,000	CHAI	Office supplies for joint NCHADS/CHAI office
								x	x	x	\$ 1,500	CDC	Purchase office supply for VCCT
								x	x	x	\$ 4,500	CDC	Office supply for NCHADS
				67.19.30.5	Office supplies for NCHADS	NCHADS	x	x	x	x	\$ 4,800	GF-R7	Payment for office supply(paper, pen, ink, etc estimated \$1,200/Quarter
				661.19.1.0	provide office supplies to NCHADS /Data management units	DMU	x	x	x	x	\$ 12,000	GF-R7	Payment for office supply(paper, pen, ink, etc estimated \$1,000/month
				662.19.2.0	provide office supplies to 20 provincial data management units	DMU	x	x	x	x	\$ 9,600	GF-R7	Payment for office supply(paper, pen, ink, etc) for 20 Provincial Data mangement unit.
64	19	01	6		Vehicles	NCHADS	x	x	x	x	\$ 1,150	WHO	Petrol, repare & maintenance for vehicles related to project
							x	x	x	x	\$ 1,400	ITM	
											\$ 6,000	CDC	
				67.19.30.4	Fuel	NCHADS	x	x	x	x	\$ 9,600	GF-R7	Petrol for vehicles related to project
					Fuel and maintenance and spare parts	NCHADS	x	x	x	x	\$ 58,293	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.
					Accessories						\$ 26,000	CDC	Office network for New NCHADS building
64	19	01	7		Electronic equipment maintenance						\$ 7,000	CDC	Anti Virus for Software NCHADS
64	19	02	0		Documentation costs								
				67.19.30.8	Documentations	NCHADS	x	x	x	x	\$ 6,000	GF-R7	Printing, collation, binding cost / quarter
					Documentations				x		\$ 1,000	NCHADS/C RS	Prining SOP, quarterly and annual workplans and reports
64	19	03	0		Renovations								
64	19	03	1		Renovation/Construction	NCHADS					\$ 80,000	CDC	Renovate lab in Pailine and Mongkol Borey
					Building renovated for MMM	NCHADS			x		\$ 1,500	AHF	Contribute to renovate OI/ART/MMM rooms at the new identified site.

					National Pediatric OI/ART and Integrated Lab Renovation/Construction	NCHADS	x					\$ 20,000	CHAI	Provide new pediatric clinics and laboratory renovations support at sites to be identified jointly by CHAI & NCHADS
				661.19.4.0	Renovation/ construction MMM	NCHADS	x					\$ 40,000	GF-R7	Building MMM in OD Bati/Takeo province
					Renovation/Construction	NCHADS	x	x	x	x		\$ 927	NB	NCHADS building, renovated and fixed
64	19	04	0		Salary & Incentives scheme									
64	19	04	1		Government Salary	Finance unit	x	x	x	x		\$ 127,878	NB	Govt salary NCHADS staff
				67.19.10.0	Incentive									
				67.19.11.0	Incentive scheme									
64	19	04	2		Incentives scheme									
				661.19.1.1	Provide PBSI for NCHADS Staff	NCHADS	x	x	x	x		\$ 154,128	GF-R7	Monthly Payment for 62 NCHADS Staff (See attachemnet of HR Assumption)
				661.19.1.2	Provide PBSI for HAMT Staff	NCHADS	x	x	x	x		\$ 184,320	GF-R7	Monthly Payment for 32p of 24 HAMT teams (80\$/month/Person)
				661.19.1.3	Provide PBSI for 6 CD4 laboratory teams	NCHADS	x	x	x	x		\$ 17,280	GF-R7	Monthly Payment for 24p of 6 CD4 teams (80\$/month/Person)
				661.19.1.4	Provide PBSI for 29 adult OI/ART teams in Y1, 50 teams in Y2-3	NCHADS	x	x	x	x		\$ 250,560	GF-R7	Monthly Payment for 261p of 29 OI/ART teams (80\$/month/Person)
				661.19.1.5	Provide PBSI to staff at VCCT sites, and assuming additional sites when Dfid funding ends	NCHADS	x	x	x	x		\$ 480,000	GF-R7	Monthly Payment for 500p of 125VCCT teams (80\$/month/Person)
				661.19.1.7	Provide PBSI for 10 pediatric OI/ART teams in Y1, 25 teams for Y2-Y-3	NCHADS	x	x	x	x		\$ 38,400	GF-R7	Monthly Payment for 40p of 10 Pediatrician teams (80\$/month/Person)
				661.19.1.6	Provide PBSI for Strategic Information teams	NCHADS	x	x	x	x		\$ 38,400	GF-R7	Monthly Payment for 40p of 20 Data Mangement teams (80\$/month/Person)
				661.19.1.8	Provide PBSI for STD teams	NCHADS	x	x	x	x		\$ 24,000	GF-R7	Monthly Payment for 25p of 5 STD clinics (80\$/month/Person)
				661.19.1.9	Pay PBSI to new PMTCT Secretariat Staff	NMCHC	x	x	x	x		\$ 1,560	GF-R7	Monthly payment for 1 PMTCT secretariat staff \$130X1px12month= \$1,560
					Incentive and salaries for NCHADS and support to KRV OD/HC	NCHADS /KRV OD	x	x	x	x		\$ 1,800	WHO	ITM support: 1OD Director, 2 Coordinators (1HIV-AIDS; 1MCH), 1Logistoc staff, 2 staff at RH (1 safe abortion, 1STI); and incentive/salary for 5 staff involving the project, WHO supports: 16 staff from the 6 HCs with VCCT (1ANC/Counsellor, 1VCCT counsellor, 1 labo technician), and Incentives for 1 staff involving the project from Jan-Jun 09.
							x	x	x	x		\$ 34,764	ITM	
					Incentives scheme for OI/ART teams	NCHADS	x	x	x	x		\$ 70,800	AHF	Support incentives to 9 OI/ART adult team staff at all AHF-NCHADS sites.
						NCHADS	x	x	x	x		\$ 11,520	AHF	Support incentives to 10 OI/ART pediatric at AHF-NCHADS sites.
					NCHADS staff: LR National Focal Point	NCHADS	x	x	x	x		\$ 3,600	CHAI	LR national focal point in NCHADS.
					Logistics Management Officer	NCHADS	x	x	x	x		\$ 2,400	CHAI	Logistics Management Officer at NCHADS.

					Salary for three Logistics contract staff	NCHADS	x	x	x	x	\$ 12,600	CHAI	Salary for three contract staff : two data analyst + one additional pharmacist work logistic and supply management unit (NCHADS)
	64	19	05	0	Consulting services								
	64	19	05	1	Local Consultants & contract staff	NCHADS					\$ 12,000	CDC	Hire contractor to Facilitate CQI meeting
				661.19.2.3	Strategic Information Contract staff	NCHADS	x	x	x	x	\$ 181,800	GF-R7	Monthly payment for 40p contract staff in 20 provinces and 7 staff at NCHADS
				661.19.2.2	Provide salary to Social Health clinic team	NCHADS			x	x	\$ 45,876	GF-R7	Monthly payment for 26 Social Health Clinic staff (See attachemnet of NCHADS HR)
				661.19.2.1	Provide PBSI and Salary for GFATM Project Management Team	NCHADS	x	x	x	x	\$ 60,600	GF-R7	Monthly payment for 11 contract staff (See attachemnet of HR Assumption)
				661.19.2.4	Pay salaries to new PMTCT Secretariat Contract staff	NMCHC	x	x	x	x	\$ 13,200	GF-R7	Monthly payment for 3 contract staff Procurement; M&E, Training Officer
					Provide PBSI and Salary for CDC Project Management Team	NCHADS	x	x	x	x	\$ 39,240	CDC	Monthly payment for 6 contract staff
	64	19	05	2	International TA	NCHADS		x			\$ 5,000	WHO	Technical assistance at National level to develop strategy and training for the linked response package.
				67.19.20.0	Salary and Incentive Scheme	NCHADS	x	x	x	x	\$ 161,280	GF-R7	Hire national staff for implementation of Global Fund Programme
				67.19.20.2	Salary international TA	NCHADS	x	x	x	x	\$ 168,000	GF-R7	Hire international staff for technical advice and development of management systems in the 1st year of the programme
	64	19	07	0	External Audit	NCHADS					\$ 9,700	CDC	Project Audit fee
				67.19.30.7	Insurance of vehicle	NCHADS	x	x	x	x	\$ 2,800	GF-R7	Vehicle insurance/quarter
				67.19.30.0	General operating cost	NCHADS				x	\$ 127,500	GF-R7	Annual audit fee for PR & SRs
				67.19.30.2	Fees for procurement process	NCHADS	x	x	x	x	\$ 26,000	GF-R7	Procurement fee/quarter
				67.19.30.9	Bank charge fee	NCHADS	x	x	x	x	\$ 2,828	GF-R7	Incidental costs, Bank charges / quarter
											Sub-total for GFATM-R7	\$ 2,091,919	
											Sub-total for CDC	\$ 231,654	
											Sub-total for WHO	\$ 8,492	
											Sub-total for ITM	\$ 43,484	
											Sub-total for CHAI	\$ 45,600	
											Sub-total for AHF	\$ 92,220	
											Sub-total for NCHADS/CRS	\$ 1,000	
											Sub-total for NB	\$ 272,854	
											Sub-total for Admin & Finance	\$ 2,787,223	

6. PROVINCIAL SUMMARY

PROVINCES/OPERATIONAL DISTRICT	WHO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected Output
GFATM-R7 support for 24 provinces	PHD/PAO	x	x	x	x	\$ 334,440	GF-R7	See detailed provincial plan attached
GFATM-R4 support for 6 provinces (KCM,PLN,BMC,PST,PNP,SHV)	PHD/PAO	x	x	x	x	\$ 121,695	GF-R4	See detailed provincial plan attached
CDC-GAP support for 4 provinces (PLN, BTB, BMC, PST)	PHD/PAO	x	x	x	x	\$ 365,134	CDC	See detailed provincial plan attached
WHO support for Kirivong OD	OD	x	x	x	x	\$ 13,128	WHO	See detailed provincial plan attached
ITM support for Kirivong OD	OD	x	x	x	x	\$ 5,656	ITM	See detailed provincial plan attached
CHAI support for Linked response (OD SRP, OD PVG, OD NL)	OD	x	x	x	x	\$ 164,266	CHAI	See detailed provincial plan attached
AHF support for 9 provinces (10 ODs)	PHD/ODs	x	x	x	x	\$ 97,508	AHF	See detailed provincial plan attached
<i>Total for GF-R7</i>						\$	334,440	
<i>Total for GF-R4</i>							\$121,695	
<i>Total for CDC-GAP</i>							\$365,134	
<i>Total for WHO</i>							\$13,128	
<i>Total for ITM</i>							\$5,656	
<i>Total for CHAI</i>							\$164,266	
<i>Total for AHF</i>							\$97,508	
Total for 24 provinces						\$	1,101,827	

II. Summary Budget allocated by Components in 2009

Component	Budget 2009	%
BCC	\$ 115,243.32	0.8%
IEC	79,363	
Outreach	28,880	
100% CU	7,000	
STI Services	\$ 113,300.00	1%
AIDS Care	\$ 688,181.63	5%
HFBC	193,057	
TB-HIV	58,000	
HBC, PLHAs-SG and MMM & Positive prevention	135,771	
Linked Response	9,004	
Closed setting and HIV/AIDS/IDU/DU	-	
VCCT	265,533	
CoC	18,176	
PMTCT	8,640	
Logistic and Supply Mgt	\$ 8,795,600.95	58%
Surveillance	\$ 546,107.00	4%
Research	\$ 585,694.00	4%
Planning, Monitoring & Reporting	\$ 375,334.94	2%
Data Management	\$ 72,250.00	0.5%
Admin and Finance	\$ 2,787,222.66	18%
Provinces	\$ 1,101,826.98	7%
Grand Total	\$ 15,180,761.48	100%

III. Summary Budget allocated by sources in 2009

Sources	Budget	%
GFATM-R7 *	\$ 5,636,198	37%
GFATM-R5 *	\$ 190,039	1%
GFATM-R4 *	\$ 5,468,331	36%
US-CDC *	\$ 849,724	6%
WHO *	\$ 113,465	0.7%
ITM *	\$ 70,820	0.5%
CHAI *	\$ 289,116	1.9%
AHF *	\$ 198,161	1%
UNAIDS *	\$ 24,294	0.2%
UNSW *	\$ 260,000	2%
TREAT ASIA *	\$ 40,000	0.3%
CIPRA *	\$ 55,000	0.4%
NCHADS/CRS *	\$ 14,276	0.1%
National Budget *	\$ 368,060	2%
GFATM/PSF	\$ 24,000	0.2%
FHI	\$ 22,300	0.1%
UNITAID/CHAI	\$ 1,200,000	8%
UNICEF	\$ 60,700	0%
Gap	\$ 296,278	2%
GRAND TOTAL	\$ 15,180,761.48	100%

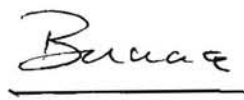
*This approval is for the budget of \$13,577,483 that is available and managed by NCHADS.

Date: 13 Feb 2009
 Seen and Approved by

 Dr. Mean Chhi Vun
 Director of NCHADS

Date: 13 Feb 2009
 Check by

 Dr. Ouk Vichea
 Vice chief of Technical Bureau

Date: 13 Feb 2009
 Check by

 Dr. Kim Bunna
 Chief of Planning Unit

Date: 13 Feb 2009
 Prepared by

 Dr. Lay Panhavorn
 Planning Unit