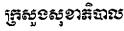
ស្ទុះសនាស្ថា ស្រះសាបវង្គ ស្វាន់ស្វាន់ស្វាន់ស្វាន់ស្វាន់

◆᠆≍⋑**⋄**滌•⋷≍**⊸**





មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និង កាមរោគ លេខ.**០.០.វ**......មជអសក

រាជធានីភ្នំពេញ ថ្ងៃទី.28. ខែ..6.1.... ឆ្នាំ ២០.4...

គិច្ចត្រូមត្រៀខ ស្តីពី

១-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តក្រចេះ តំណាងដោយលោកវេជ្ជៈ ឈ្លាខ សុខុត្ថា មានតួនាទីជាប្រធានមន្ទីរសុខាភិបាលខេត្ត និង ជាប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តក្រចេះព្រមព្រៀងថាកិច្ចការពិសេសដូចតទៅនេះនឹងត្រូវអនុវត្តដោយប្រើប្រាស់ថវិកាដែលបានផ្តល់ជូន តាម ការកំណត់ក្នុងផែនការគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង ជំងឺអេដស៍ សើស្បែក និងកាមរោគ ប្រចាំឆ្នាំ ២០១១ ។

២-ភារកិច្ច : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តក្រចេះ** តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន (ពិសេសអ្នកគ្រប់ គ្រងកម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ខេត្ត) ត្រូវទទូលខុសត្រូវក្នុងការអនុវត្តន៍សកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោតនៅក្នុង**ខេត្ត**។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស់សែបតែស្គ្រាប់ និងកាមរោតនៃក្រសួងសុខាភិបាលត្រូវធ្វើការតាមដាននិង អភិបាលដោយផ្ទាល់នូវ ការអនុវត្តន៍ តំរោងលើផ្នែកបច្ចេកទេស និងគ្រប់គ្រងថវិកាដែលបានផ្តល់ជូន ។

៣–សមាសភាគនៃភារកិច្ច : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស័ **ខេត្តក្រចេះ**តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន ហើយតំណាងដោយ**លោកវេជ្ជ. ឈ្គុះ១ សុទុឌ្ថា** ត្រូវធានាអោយមានការអនុវត្តសកម្មភាពទាំងអស់ដែលបានអនុម័តក្នុងផែនការ សកម្មភាព សំរាប់បង្ការជំងឺអេដស៍ និង កាមរោតប្រចាំឆ្នាំ ២០១១ ដែលមានភ្ជាប់នៅ ឧបសម្ព័ន្ធទី១ ។

៤-ស្វូចនាករ និង លទ្ធផលការងារៈ សូចនាករ និងលទ្ធផលការងារសំរាប់វ៉ាស់វែងការអនុវត្តន៍ការងារទាំងនេះមាន :

- ១. ត្រូវអនុវត្តឱ្យបាន ៩០% នៃសកម្មភាពក្នុងផែនការយោងតាមឧបសម្ព័ន្ធទី ២ (ទិសដៅសំរាប់ខេត្តនាឆ្នាំ ២០១១)
- ២. តណនីត្រូវអនុវត្តឱ្យល្អប្រសើរដោយមានការឯកភាពពីផ្នែកហិរញ្ញកិច្ចរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែក និងកាមរោត

- ៣. ធ្វើរោតវិនិច្ឆ័យនិងគ្រប់គ្រងថែទាំជំងឺកាមរោតបានសមស្របៈបញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺ អេដស់ សើស្បែក និងកាមរោត)
- ៤. ត្រូវអនុវត្តការងារផ្តល់ប្រឹក្សានិងធ្វើតេស្តឈាមអោយបានត្រឹមត្រូវ‹ បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធ នឹងជំងឺអេដស៍ សើស្បែក និងកាមរោត›
- ៤. ផែនការសកម្មភាពប្រចាំឆ្នាំ និងផែនការសកម្មភាពប្រចាំត្រីមាសរបស់ខេត្តត្រូវផ្ញើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ ស៊ើល្បែក និងកាមរោត អោយទាន់ពេលវេលាក្នុងកំឡុងពេលមួយខែមុនផែនការប្រចាំឆ្នាំបន្ទាប់ចាប់ផ្តើម និង ២សប្តាហ៍មុននឹង ត្រីមាសបន្ទាប់និមួយ១ចាប់ផ្តើម (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺ អេដស៍ ស៊ើស្បែក និងកាមរោត)
- ៦. រាល់ទិន្ននយដែលពាក់ព័ន្ធនឹងកម្មវិធីអេដស៍និងកាមរោត ដូចជា OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT កម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោតខេត្តនៃមនីរសុខាភិបាល ត្រូវផ្ញើមកមជ្ឈមណ្ឌលជាតិអោយទាន់ពេលវេលា ដែលកំណត់។
- ៧. របាយការណ៍ប្រចាំខែ និងប្រចាំត្រីមាសរបស់ខេត្តត្រូវផ្ញើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែកនិងកាមរោត អោយ ទាន់ពេលវេលាក្នុងកំឡុងពេល ២ សប្តាហ៍ បន្ទាប់ពី ផែនការសកម្មភាពប្រចាំខែ និង ត្រីមាសនិមួយៗបានបញ្ចប់ (បញ្ជាក់ដោយផ្នែក ផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធ នឹងជំងឺអេដស៍ សើស្បែក និងកាមរោត) ។

៥-រយៈពេលកំណត់ : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តក្រចេះ**ត្រូវផ្ដល់នូវសេវាដែលបានបញ្ជាក់ខាងលើក្នុង កំឡុងពេលចាប់ផ្ដើមពី ថ្ងៃទី **០១ ខែ មករា ឆ្នាំ ២០១១ ហើយបន្តរហូតដល់ថ្ងៃទី ៣១ ខែធ្នូ ឆ្នាំ ២០១១** ។កាលកំណត់នេះ អាចកែប្រែបានយោងតាមប្រកាស ជាលាយលក្ខអក្សរផ្នែកលើហេតុផលសមរម្យ ដែលយល់ព្រមរបស់ភាគីទាំងពីរ ។

៦-តំលៃ : តំលៃប៉ាន់ស្មានសរុបមិនលើសពី US\$18,314.00 ដប់**ប្រាំបីពាន់បីរយដប់បួនដុល្ខាអាមេរិក >** ដូចក្នុងឧបសម្ព័ន្ធទី ១ នឹងត្រូវបានផ្តល់ជូនដោយមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោត នៃក្រសួងសុខាភិបាល ។

ព-ការផ្តល់ថវិកា : ថវិកានឹងត្រូវផ្ទេរពីមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាលទៅ ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស**ខេត្តក្រចេះ**ដែលមានប្រាក់ដំកល់ទុកជាមុនចំនួន ៣.៧០០ បីពាន់ប្រាំពីរយដុល្លាគត់ (GFR7) ដែលនឹងត្រូវយកទៅប្រើប្រាស់និងបំពេញបន្ថែមវិញជារៀងរាល់ខែអនុលោមតាមនិតិវិធីប្រតិបត្តិជាគំរូរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេ ដស់សើស្បែក និង កាមរោគដែលបានចែងក្នុង និតិវិធីសំរាប់អនុម័តតាមដាន និង រាយការណ៍ពីសកម្មភាពរបស់គំរោង និងធ្វើលទ្ធកម្មនិងការ ចំណាយ របស់គំរោង ដោយគោរពទៅតាមប្រភពថវិកាដែល បានកំនត់ ។

៨–សំរាប់ឆ្នាំ**២០១១** ថវិកាត្រូវផ្តល់ជូនតាមប្រភពថវិកា ដូចខាងក្រោម:

• ថវិកា GF-R7 ១៨,៣១៤ ដុល្វា

៩-ក្នុងខណៈពេលថវិកានឹងទទូលបានសំរាប់អនុវត្តសកម្មភាពរបស់ខេត្ត ត្រូវធ្វើលិខិតវិសោធកម្មទៅលើផែនការប្រចាំឆ្នាំក្នុង ឧបសម្ព័ន្ធ ១ ទិសដៅក្នុងឧបសម្ព័ន ២ និងកែតំរូវលើកិច្ចព្រមព្រេ្យង លេខ ៦ និង លេខ ៨។

90- មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ ស៊ើស្បែក និងកាមរោត នឹងមិនធ្វើការទូទាត់បន្ថែមណាមួយដល់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និង **ខេត្តក្រចេះ**ឡើយលើកលែងតែមានការងារបន្ថែមដែលតំរូវអោយក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស័ ថែទាំជំងឺអេដស៍ ខេត្តត្រូវអនុវត្តបន្ថែម ។

99-បើសិនជាការចំណាយថវិកា ក្នុងបំណាច់ឆ្នាំតិចជាងការអនុម័តថវិកាក្នុងផែនការប្រចាំឆ្នាំ តុល្យការនៃថវិកាដែលនៅសល់ពីការផ្តល់ជូន ត្រូវតែប្រគល់មក មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និង កាមរោក នៃក្រសួងសុខាភិបាលវិញ។

តណនីនៃផ្នែកអនុវត្តរបស់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍**ខេត្តក្រចេះ**នឹងត្រូវធ្វើសវនកម្ម ម្ភានលែ-៨ខ ដែលជាផ្នែកមួយនៃការធ្វើសវនកម្មទៅតាមប្រភពថវិកា។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ ស៊េស្បែក និងកាមរោត រក្សាសិទ្ធិក្នុងការ ចុះធ្វើសវនកម្មឥណនី ក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តគ្រប់ពេលវេលាដែលចាំបាច់។

១៣-ការខុសឆ្គង ឬ ការខ្វែងគំនិតគ្នាទាំងឡាយដែលកើតឡើងក្នុងការអនុវត្តកិច្ចព្រមព្រៀងនេះហើយដែលមិនអាចសំរុះសំរូលបានដោយ សន្តិវិធី រវាងភាគីទាំងអស់ ត្រូវធ្វើការដោះស្រាយ ឬ កាត់សេចក្តីតាមច្បាប់របស់ក្រសួងសុខាភិបាល ។

១៤-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ ស៊ើស្បែកនិងកាមរោតអាចបញ្ឈប់ការអនុវត្តកិច្ចព្រមព្រ្យេងទាំងស្រុង ឬ ដោយផ្នែកប្រសិនបើ : ក-ក្រុមគ្រប់ត្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍**ខេត្តក្រចេះ**មិនអាចអនុវត្តបាននូវភារកិច្ចដែលបានចែងក្នុងកិច្ចព្រមព្រៀងនះ ។

ខ- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តក្រចេះ**មានពាក់ព័ន្ធនឹងអំពើក្លែងបន្លំផ្ទុយពីកិច្ចព្រមព្រេ្យង ។

ញ្ញ់ផ្ទុំវឌ្ឍវូធ្វើឡើងតាមការជូនដំណឹងជាលាយល័ក្ខអក្សរដែលបញ្ជាក់ពីការមិនតោរពតាមកិច្ចសន្យាផ្ញើទៅកាន់ផ្នែកសំរបស់រូល ្ស៊ីមិនគ្គិត់ពីវិច្ឆានការណ៍ទាំងឡាយ ដែលអាចដោះស្រាយការមិនគោរពតាមកិច្ចព្រមព្រៀងនេះឡើយ ។

លោកវេ<u>ថ</u>្ម **សុទ្ធត្ថា**

ថ្ងៃទី.27...ខែ.01...ឆ្នាំ ២០០១១

និស់ខាតិចែល ខែក្បាលទឹង ជា

ម្ពុជានៃក្នុងកម្មវិធី ខ្មែងប្រ និងថែទាំជំងឺអេដស័

ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង ជំងឺអេដស៍ សើស្បែក និងកាមរោគ ថ្ងៃទី.28....ខែ.៤.!..ឆ្នាំ ២០១១

កំណត់ចំណាំះថវិកាជាតិប្រភពថវិកានិងសកម្មភាពផ្សេង១ពីអង្គការក្រៅរដ្ឋាភិបាលដែលកំណត់នៅក្នុងដំណើរការផែនការរបស់ខេត្ត-ក្រុងត្រូវ បានបញ្ចូលក្នុងផែនការគ្រប់ជ្រុងជ្រោយខេត្ត-ក្រុងក្នុងឧបសម្ព័ន្ធ១ប៉ុន្តែមិនបានបញ្ជាក់នូវល័ក្ខខ័ណ្ឌ ឬទំហំការងារក្នុងកិច្ចព្រមព្រៀងនេះទេ វីដែលនឹងត្រូវគ្រប់គ្រងដោយមនីរសុខាភិបាលខេត្ត វីដោយអង្គការជាដៃគូ។

•	USAID	\$
•	FHI	\$
•	URC	\$
•	KHANA	\$
•	RACHA	\$
•	CPN+	\$
•	CARE	\$
•	UNICEF	\$ 22,393
•	UNFPA	\$
•	Others	9

ចម្លងជូន:

- Local Fund Agent-Cambodia
- នាយកដ្ឋាន ជែនការ និងពត៌មាន ក្រសួងសុខាភិបាល
- អង្គការជាដៃតួ

KINGDOM OF CAMBODIA Nation Religion King

Ministry of Health



No.00.1....NCHADS

Phnom Penh. 9.8 / 01 / 2011

LETTER OF AGREEMENT FOR HIV/AIDS PROGRAMME MANAGEMENT

Between
the National Center for HIV/AIDS Dermatology and STD (NCHADS)
and
the HIV/AIDS Management Team (HAMT) of Kratie Province

Concerning Decentralization of HIV/AIDS Activities
Funded under the NCHADS Comprehensive Work Plan 2011

- (1)-The National Center for HIV/AIDS Dermatology and STD (NCHADS) and the HIV/AIDS Management Team of Kratie Province (hereinafter known as 'the HAMT'), represented by Dr. Chhneang Sovutha, acting in his capacity as Provincial Health Director and the Leader of HAMT, agree that the following special assignment will be carried out with funds provided under the NCHADS Comprehensive Work Plan 2011.
- (2)-Task: The HAMT, through its subordinates (primarily the Provincial AIDS Manager), is responsible for implementation of HIV/AIDS and STI activities in **Kratie Province**. The National Center for HIV/AIDS, Dermatology and STD/Ministry of Health (NCHADS/MoH) will directly monitor and supervise implementation on technical aspects and supervise the financial management of funds provided.
- (3)-Task Components: The HAMT, through its subordinates and represented by the HAMT Leader, will ensure the completion of the activities approved in the provincial HIV/AIDS and STI Annual Work Plan for the year 2011 attached at Annex 1.
- (4)-Indicators and Outputs: Indicators and outputs for the satisfactory performance of these tasks are:
 - 1. 90 % of activities implemented according to Annex 2 (provincial targets 2011);
 - 2. Accounts satisfactorily maintained, as agreed by the NCHADS Finance Unit;
 - Diagnosis and management of STI cases appropriate (as judged by NCHADS supervision);
 - 4. Testing and Counseling conducted appropriately (as judged by NCHADS supervision);

- 5. Provincial annual and quarterly work plans submitted on time to NCHADS within one month before next annual work plan began and two weeks before next quarter workplan began. (as Judged by NCHADS PMR Unit).
- Any HIV/AIDS and STI data related OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT etc.. will be sent to NCHADS in time (as Judged by NCHADS Data Management Unit).
- 7. Provincial monthly and quarterly reports submitted on time to NCHADS within 2 weeks after each monthly and quarterly activity workplan ended. (as judged by NCHADS PMR Unit)
- (5)-Term: The HAMT shall perform the services specified above during the period commencing on January 1, 2011 and continuing to December 31, 2011. This term is subject to change upon reasonable written notice agreed by the two Parties.
- (6)-Cost: A total estimated cost of not more than US\$ 18,314.00 (eighteen thousand and Three hundred and fourteen only), as in Annex 1; will be provided by NCHADS/MoH as follows.
- (7)-Funding: Funds will be transferred from NCHADS/MoH to the HAMT as an initial advance of \$3700 (20%) for NCHADS-GF funding source of GF-R7 funding sources which will be reconciled and replenished each month in accordance with NCHADS standard operating procedures, as laid down in the relevant "Procedures for Implementation of Programme Activities" with respect to various funding sources, as formally approved.
- (8)-For 2011, funds are allocated from the following sources:

GF-R7

\$ 18,314.00

- (9)-Should further funding become available for provincial activities, the Annual Work Plan at Annex 1, the targets at Annex 2, and this agreement at clause 6 and 8 will be amended by letter of amendment.
- (10)-It is anticipated that no additional cost will be paid for the work by NCHADS/MoH to the HAMT, unless extra work is requested to be performed.
- (11)-If expenditures during the year are less than the approved work-plan, any balance of funds advanced must be refunded to NCHADS.
- (12)-Audit: The HAMT it accounts will be audited as part of the various relevant audits relating to relevant funding sources. NCHADS/MoH reserves the right to audit the HAMT Account at any time.
- (13)-Any difference or dispute arising out of this Letter of Agreement (LOA), which cannot be amicably settled between the parties, shall be referred to adjudication/arbitration in accordance with the regulation of the Ministry of Health.
- (14)-The NCHADS without prejudice to any other remedy for breach of LOA, by written notice of default sent to the HAMT, may terminate this LAO in whole or in part: (a) if the HAMT fails to perform any other obligation(s) under the Letter of Agreement;

(b) if the HAMT, in the judgment of NCHADS has engaged in corrupt or fraudulent practices in competing for or in excluding the LOA.

Agreed to by:		
Dr. Chhneang Sovutha	Date: 27 0	2011
Director of Kratie PHD		
and HAMT-Leader		
Sales Sales		
Or Mean Chail Vun Director of NCHADS	Date: 28 0	2011

Note: In addition to the funding sources above, the national budget, and the following NGO funds and activities identified in the provincial planning process are included in the Provincial Annual Comprehensive Plan in Annex 1, but are not covered by the terms or scope of this LOA, and it can be managed by PHD or by its partners.

•	USÁID	\$
•	FHI	\$
•	URC	\$
	RACHA	\$
•	CARE	\$
•	UNFPA	\$
•	AHF-GF	\$
•	National Budget	\$
•	UNICEF	\$ 22,393
•	Others	\$

CC: - Local Fund Agent in Cambodia

- Department of Planning and Information, Ministry of Health

- Partners

Provincial Targets for HIV/AIDS and STI prevention and Care Program 2011 Kratie Province

Natie Flovince	Provic	ial targets: 2	2011
Plan erea	Gov.	Part.	Total
IEC			
WAD	1		1
CoPCT			
Outreach visit to EWs in coverage area		51	51
Annual mapping	1		1
P-CoPCT-CC quarterly meeting	4		4
P-CoPCT-ST reguler meeting (2 times/quarter)	12		12
MK/Managers/Owners of Ews group network			
MK/Managers/Owners of Ews group forum (quarterly)	4		4
Refresher training for CoPCT-ST and DPCT at provincial			_
level (2 sessions per year).	2		2
D-CoPCT-CC quarterly meeting	4		4
STD / RTI			
Total family health clinics (STI clinics)	1		<u>1</u>
Total family health clinics (STI clinics) renovated			
Total family health clinics (STI clinics) fully equipment	1		
HCs offering intergrated STI services	21		21
Refresher training on STI/RTI syndromic case management			
for health care providers at 222 selected health centers	1		1
Technical Coordination Meeting	4		4
CoC			
ODs with full package of CoC activities(At least 4: VCCT,			
HBC+SG, Ols and/or ARV, MMM)	1		1
CoC Coor Monthly meeting help in OD1(provincial town)	12		12
CoC Coor. Monthly meetings held in OD2			
HFBC			
RHs providing Adult AIDS Care (OI/ART)	1		1
RHs providing Pediatric AIDS Care (OI/ART)	1		1
MMM monthly meeting in RH	12		12
mmm monthly meeting in RH	12		12
HBC			
HBC teams(cumulative*)	7		
Total HCs covered by HBC teams	7		/
VECT			
New VCCT established			6
Total VCCT services functioning	6		
Propose staff train for Lab			<u></u> 1
Propose staff train for counseling	1		
Counseling network meeting (quarterly)	4		
Linked Response			
Planning, Coordination and Management		1	1
Number of NGOs included in the Annual Work Plan			<u>_</u> 1
Plan(annual and quarterly)	11 12		<u></u> 12
Report(monthly and quarterly)			
Coordination Meeting(Quarterly)	4		
Data Management	l		

ANNUAL COMPREHENSIVE WORKPLAN FOR KRATIE PROVINCE 2011 Ly? I. Detaile Activity Plan

61 00 00 0 L PREVENTION PACKAGE

LOGHOM

			00]			ion incluso									Agent commence of the control of the
	Acc	ôuat	code				Description		1000	Time	rame.				
Cat	61	02	00) Do	onor Code	Chart of Account	B.CoPCT for MARP and General Population	Who	Q1	Q 2	Q3	Q4	Cost	Source	Target/Expected output
	61.	02	01	0			Develop Guidelines and SoP								
		T		6	42.02.1.6		Review and updated guidelines								
	61	02	01	0			Training						S 902.00		
			01	1			Curriculum design								
	61	02	01	2			Training materials								
	61	02	01	3			Conducting training								
					4.9.2.1	64-09-B-08	refresher training at national level for P-CoPCT- ST on OPE (2 times/year)								1
					642.02.1.7 (4.9.2.2)	64-09-B-09	refresher training for P-CoPCT- ST on OPE at provincial level (2/prov/y)	Province		x		x	\$ 902.00	NCHADS-GF	Two-2days refresher training on Strengthening capacity of CoPCT-and DPCT with 16 participants.
	61	02	02	0	·		Mapping & Sensitisation						\$ 600.00		
	61	02	02	1	4.9.1.7	64-09-B-06	Annual mapping	Province	x				\$ 600.00	NCHADS-GF	Annual mapping to identify for CSS in Kratic Province.
	61	02	03	0			Outreach interventions						\$ 1,200.00		
	61	02	03	1			Outreach visit (monthly)								
	61	02	03	71	542,02,1.5 (4.9.1.8)	64-09-B-07	Organize MK/Managers/Owners of EWs Quarterly Meeting (Me-ka Forum)	Province	х	х	х	x	\$ 1,200.00	NCHADS-GF	4.one day MK/Manager/Owners of EWs Quarterly meetings with 46 participants.
	61	02	04	0			Peer Education						s -		
	61	02	04	1			Training and refresher training for CoPCT		ļ	Ì .			_ · · ·		
				6	542.02.1.6		Refresher training for CoPCT (2 times/year)					Ì			
	61	02	04	2			In Sevice/refresher training of CoPCT-ST, DPCT								
	61	02	04	3			PFs/PEs Trainings						><		
			04				Peer Meetings					Ī			
			05				Community outreach								
			05	_			Preparation costs								
	61	02	05	2			Support costs			ļ					
	_			_			Strengthening Village Support	NCHADS		ļ					
	61	02	06	0			Monitoring and Supervision					<u> </u>	$\geq \leq$		
	61	02	06	2			Supervision (National to Province/OD)	NCHADS/ BCC					><		
			06				Internal Review on impact of CoPCT to MARP and IEC Material	NCHADS							
	61	02	07	0			Technical coordination			Ι			\$ 1,370.00		
					4.9.1,1	64-09-B-01	National TWG CoPCT meeting	NCHADS /BCC							

				4.9.1.2	64-09-B-02	Regional coordination meeting of P-CoPCT-ST									
				4.9.1.5	64-09-B-04	Provincial CoPCT-ST Coordination Meeting (2 times per quarter).	Province	х	х	х	x	s	720.00	NCHADS-GF	12-one day Regular meetings with 10 P-CoPCT-ST members.
				4.9.1.4	64-09-B-03	Provincial OD CoPCT-CC meeting.	OD level	×	х	x	x	\$	350.00	NCHADS-GF	4-one day D-CoPCT-CC meetings with 13 D-CoPCT-CC members and \$10 for each admin-cost D-CoPCT
				4.9.1.6	64-09-B-05	Provincial CoPCT-CC Coordination Quarterly Meeting	Province	x	х	x	x	\$	300.00	NCHADS-GF	4-one day P-CoPCT-CC meetings with 9 CoPCT- CC members and \$10 for each admin-cost P- CoPCT-CC Meeting.
						Internal Review on impact of CoPCT to MARP and IEC Material	***								
61	02	02	2	642,02,1,5	l.,	Sensitization meeting									
61	02	07	4	642,02,1,7		Regional coordination meeting on CoPCT	NCHADS /BCC								
61	02	07	5			Consensus workshop	NCHADS								

Car	Ac	coun	t co	de	Donor Code		Description	Who		Time	came				
4.50					Donor Code	Chart of Account	C.STI Care and Treatment and MANAGEMENT	Who	Qı	Q2	Q3	Q4	Cost	24-10-10-00-00-00-00-00-00-00-00-00-00-00-	Target/Expected output
	61	04	01	0		<u> </u>	Develop Policy, Guideines and SoP						$\geq \leq$		This activity put under 17.Admin and Finance
	61	04	02	0			Training		╁─┈						
	61	04	02	_			Develop curriculum and training materials		.				-		
	61	04	02	2			Training of Trainers		<u> </u>			Н			
	61	04	02	3			Initial Training in syndromic management		 			Н			
	61	04	02	4			Training for target services							<u> </u>	
	61	04	02	5			Laboratory Training					\vdash			
							Initial training in Serologic & Bacteriologic lab examination for staff of integrated laboratory of referral hospitals								
							Refresher training for 3 STD clinic staff per STD clinic in use of guidelines for SWs every year.								
							Refresher training for HIV/STI lap technicians								
							Refresher training in STI/RTI case management in MSM for health care providers in selected STD Clinics.							*	
	61	04	04	0			Other operational cost	-	<u> </u>						
	61	04	04	1	4.10.2.1		Mobile clinic for SWs		\vdash			-			
	61	04	08	0			Technical coordination, etc						S 2,130		
	61	04	08	1			Semi Annual meeting for strengthening linkage between STI clinic, OPC, VCCT, ANC, FP and NGOs partners								

6	1	04	08	2			Monthly TWG meeting on STI/RTI case manageement									
6	1	04	08	3			Network meetings in five regions for sharing STI/RTI clinical and lab experiences.									"
					4,10.1	64-10-C-01	Regional workshops for sharing experiences in STI/RTI clinical and laboratory management in 5 regions								*	
					643.04.1.2 (4.10.2)	64-10-C-02	Refresher training on STI/RTI syndromic case management for health care providers at 222 selected health centers	Province		х			s	1,680	NCHADS-GF	16 participants from 6HCs, Two OD Coordinators and Two PAO will be attended tte refresher training at MDK for 3 days.
					643.04.1.3 (4.10.3)	64-10-C-03	Quarterly coordination meeting for health care providers at 35 STI/RTI clinic and all relevant partners	Province	х	х	х	х	s	450	NCHADS-GF	4-one day coordination meeting with 16 participants.
	51	04	08	4			Coordination meeting between Family Health Clinics and Local MSM networks to promote utilization of HIV/AIDS/STI services					:				
			-		<u> </u>		Sub-total for GFA	M-R7	•	•			\$	2,130		·

Sub-total for US CDC
Sub-total for AHF
Sub-total for FHI
Sub-total for Gap
Sub-total for STI

Cai	Ac	ouni	code	Donor Code	Chart of Account	Description	Who	22:3	Time fr	rame		Cost	Source	Target/Expected output
	64	21	00	0	Account			Q1	Q2	Q3	Q4			Target/Expected output
						1 Talling					Ш			
ļ	1				1	Intergrate STI/RTI national guidelines into University								
						for Health and Sciences and Nursing School training								
	-	_	_			curriculum		↓	├					
			ł			Intensive course on STI/RTI case management for					1			
i			- 1			clinicians from University for Health and Sciences and	:		1					
	_		_		<u> </u>	Nursing School.		—			 			
- 1		ŀ		1		Training of STI/RTI case mangement based the national								
				<u> </u>	<u> </u>	guidelines to medical students at NCDS.								
						Participation in the IUSTI meeting	ŀ	-						
						Coaching health care providers at family health clinics								
				1		and STI lab staff at referral hospital on STI/RTI case	Ì							
				İ		management based on laboratory.		1						
						Training on HIV/AIDS associated skin diseases to								
				-[clinicians of Ol/ARV services.								1
	64	21	02	0		Standard STIs Service]					
						Upgrade STI exam room to be a standardized clinic at		1 "						
						NCHADS								
				1		Produce brochure and leaflet on STI/RTI for patient					1			
				1		education and counseling			1					ĺ

2,130

62	06	07	4			Counselors network meeting for OI/ART for Pediatric					 		
	į			1.1.2.16		Regional network meetings for adult care for clinicians, meeting (every 6 months in 4 regions)							
				1.1.2.17		Regional network meetings for adult care for nurses, meeting (every 6 months in 4 regions)							
		!		1.1.2.18	61-01-E-13	Regional network meetings for pediatric care (clinicians and nurse counsellors)	NCHADS /AIDS CARE						 ***
						Conduct national HIV care and treatment symposiums						,	
						Sub-total for GFAT	M-R7		•	_:	 A		

	Ac	coun	t co	le :			Description		8 28 8 8	Time	rame:			20100		
Cát	62	12	.00	Ô	Donor Code	Chart of Account	F.COORDINATION and REFERAL NETWORK of CoC	Who		Q2			Cos	t	Source	Tärget/Expected output
	62		02				Policy and guidelines			ALCOHOLD STATE	20000000000	30000000	S	-		
	62	12	02	1			Update the Continuum of Care framework for PLHA									
	62	12	02	2			Printing the updated Continuum of Care framework for PLHA		<u> </u>							
	62	12	03	0			Training						\$			
	62	12	03	I			Develop curriculum and training materials							_		
	62	12	03	2			Workshop for Sharing experine									
	62	12	04	0			Continuum of Care Committee						s	1,926		
	62	12	04	1			Designate CoC committee		İ			i	1			
	62	12	04	2			CoC committee meeting									
					662.16.7.0 (1.1.2.21)	61-01-F-01	CoC committee meeting		х	х	х	х	s	1,926	NCHADS-GF	12 -one day meeting in Kratie OD with 6 CoCC members.
	62	12	05	0			Referral network				i					
	62	12	05	1			Development of referral network materials									
	62	12	05	3	6.13.2.3	66-13-F-01	Provide sample transportation for CD4 and viral load testing	Provinces	х	х	х	х	s	996	NCHADS-GF	12-one time permonth to KampongCham for CD4 checking and sample cost from RH Kratie
	62	12	05	4			Transportation/testing fee for Ped CD4						1			
	62	12	05	5			Transportation/testing fee for Ped PCR				· ·					
	62	12	05	6			Transportation/testing fee for Ped Viral Load									
	62	12	08	0			Technical coordination									

Sub-total for GFATM-R7 S 2,922
Sub-total for US CDC
Sub-total for AHF
Sub-total for National budget

Sub-total for Gap		-
Sub-total for CoC	S	2,922

	Ac	coun	t coc	ė.		Chart of	Description.	Who		Time 1	rame			se l	Source	Target/Expected output
Cat	62	07.	00	0	Donor Code	Chart of Account	G. TB/HIV Activities	y wao	Q1	Q2	Q3	Q4			Source	rargeo Expected output
			01				Guidelines and Policies									
	62	07	01	1			Develop 3Is Framework									
	62	07	02	0			Training									
	62	07	02	1	1.1.5.1	61-01-G-01	Training on TB screening for OI/ART and VCCT sites									
	62	07	02	2	1.1.5.2	61-01-G-02	infection control training for OI/ART sites									
					6.13.7.10		Conduct 10 training on 3 Is strategies implementation for 20 staff of OI/ART teams for 3 days.									
1	62	07	03	0			Refresher training									
	62	07	05	0.			Technical coordination						S	800		
	62	07	05	1			Orientation workshop on TB/HIV collaborative activities.									
					6.13.7.9	66-13-G-01	Coordination/networking meeting at OD levels on 31s implementation		×	х	x	х	s	800	NCHADS-GF	4-one day coordination /networking meeting on 31s implementation with 13 participants.
	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									
							Sub-total for GFA1	CM 127					\$	800		

Sub-total for GFATM-R7	\$ 800
Sub-total for US CDC	
Sub-total for AFH	
Sub-total for National Budget	
Sub-total for TB/HIV	\$ 800

Acc	oug	t coc	ė.		Chartof	Description	tyk.		Time !	rame	e name (and the second	T-10-31
62	07	00	0	Donor Code	Account	Description H.Positive Prevention Intervention	37 110	Q1	Q2	Q3	Q4	COSL	Source	Targer Expected output
62						Guidelines and Policies								
62	07	01	1			Develop SoP for PP								
62	07	02	0			Training								
62	07	02	1			Develop curriculum for PP								
62	07	02	2			Develop IEC material for PP								
						Refresher training for health providers					I		•	
62	07	04	0			Orientation workshop on PP								
62	07	04	1	6.13.7.7		Orientation workshop on PP intervention at 20 OD/Site level								
62	07	05	0			Technical coordination						720		
				6.13.7.8	66-13-H-02	Coordination/networking meeting at 2 OD/sites levels on PP interventions		х	x	х	х	\$ 720		4-one day coordination /networking meeting on PP intervention with 12 participants.
						Sub-total for GFAT	ΓM-R7					720		· · · · · · · · · · · · · · · · · · ·
						Sub-total for US	CDC							
						Sub-total for A	FH							

Sub-total for National Budget	
Sub-total for Positive Prevention Intervention	\$ 720

A	ccoı	unt	code				Description		200	Time	frame,	218.0			
at 62	0:	8	00	0 1	Ponor Code	Chart of Account	I.COMMUNITY-BASED PREVENTION, CARE and SUPPORT (CBPCS) , and SELF HEALTH SUPORT GROUP & MMM	Who	Qi	Q2	Q3	Q4	Cost	Source	Target/Expected output
62			01				Guidelines and policies				M-9-0-0-0-0	20000			
62			02				Training	1				1		· · · · · · · · · · · · · · · · · · ·	
62			02				Training of trainer for CPSC team member				T				
62			02				Training of Volunteer members			T	1	T			· · · · · · · · · · · · · · · · · · ·
62			02				Refresher Training for CPCS			1		1			
62			05				HBC working group / network				1				
62	_		05			_	Annual workshop on HBC network								
62	0	8	05	2			Regional HBC netwrok meeting			1					
		[_					Regional Home Based Care network				1				
					-		Regional Meeting of HBC Network			1	<u> </u>	1			
62	0		07				Technical Coordination				†				
62			07				Technical Coordination	† 		1	 	1	· · · · · ·		
62	0	8	07	2			Meeting of provincial HBC network			1	<u> </u>	\vdash	<u> </u>		
62	01	8	07	3	1.2.1.4	61-02-1-04	HBC working group meeting at the regional level every 6 months. All partners meet to dicuss activities and share experiences with the HBC network								
62	08	8	07	6	1.2.1.2	61-02-I-02	HBC sub-working group meetings conducted 5 times per year for technical coordination of the HBC network (\$100 per meeting)								t
					1.2.1.5	61-02-1-05	Annual HBC working group meeting at the national level every year. All partners meet to dicuss activities and share experiences with the HBC network, and updating HBC coverage.								
62	08	8	08	0			Contracting HBC with NGO					 	-		
62	08	8 (08	ī	6.14.5	66-14-I-01	Contracting HBC with NGOs		 -	†	<u> </u>				
62	08	8	09	0			Self Health Groups and MMM		 	1	 -	_	l		
62	08	8	09	1			PLHA Self help group network meeting		 	1	 				
				Т	-		Referral system		1	 	 				
62	08	8	09	2	(1.2.2.2)		MMM meetings		\vdash	 	\vdash	 			
62	08	8 1	09				mmm meetings		X	X	X	x	\$ 22,393	Unicef	Allactivities attached in AWP 010 Unicef sheet
		T		T			MMM materials		 ``	 ^`	 	 ^ 	22,393	Cintal	A tractivities attached in A WP VIV Unice! sheet
					1.2.2.3		update and print educational material (wallcharts and flipcharts) for use as tools in MMM meetings								
62	08	8	11	0	<u> </u>		Technical coordination for PLHA-SG & MMM	-							
							Sub-total for GFAT	M-R7	·		<u> </u>	-			<u></u>
							Sub-total for Un						22,393		

* **

Sub-total for AFH		
Sub-total for HBC-PLHAs-SG and MMM.	s	22,393

	64	14	00			ĮV. PF	ROGRAM MANAGEMENT									
	Acc	ount	cod	e	12.00		Description		*****	Time 1	rame					***
Cat		16		0	Donar Code	Chart of Account	Q.PLANNING, MONITORING & REPORTING	Who	Q1	-Q2	Q3	Q4		Cost	Source	Target/Expected output
	64	16	01	0			Planning,						S	1,402		
	64	16	01	1	67.16.80.0 (1.5.1.3	61-05-Q-07	Conduct annual planning workshop. 5-day workshop on developing comprehensive annual operationa plan (140 participants from 24 provinces, NCHADS staff and partners)	NCHADS								
					1.5.3.7	61-05-Q-17	Each provincial AIDS office will conduct their own annual planning worshop with all HIV/AIDS partners (3 day workshop)	Province		x			\$	1,402	NCHADS-GF	One-3days workshop on AOCP 2012 with 31 participants.
	64	16	01	2	1.5.1.4	61-05-Q-08	Mid-year Review Workshop									
					67.16.11.0		Mid-Term & Final evaluation									
	64	16.	02	0			Technical Strategies						T			·
	64	16	02	1	1.5.1.5	61-05-Q-09	Update strategic plan for HIV/AIDS prevention and care in health sectors.									
					1.5.1.6	61-05 - Q-10	update National guidelines and printing SOP on OI/ART, STI, HBC and other guidelines and SoP									
	64	16	02	2	1.5.1.13	61-05-Q-14	Documentation cost and printing					П				
	64	16	03	0.			Management & Coordination						S	2,904		
	64	16	03	1			Workshops and coordination meetings					1				
					1.5.1.2	61-05-Q-06	Conduct retreat for NCHADS staff and develop key startegic plan in next year.									
:					1.5.3.6	61-05-Q-16	Provincial coordination meeting with partners	Province	х	x	х	x	\$	1,684	NCHADS-GF	4-one day coordination meetings with 40 participants.
:					1.1.2.32	61-01-Q-02	Develop and printing material for the meetings and clinic	SHC	i							t
	64	16	03	2	661.16.2.3 (1.5.3.3)	61-05-Q-15	Provincial accountant and PAO trip to NCHADS	Province	х	х	х	х	s	1,220	NCHADS-GF	8 missions for PAO and 12 missions for accountant.
	64			3			Mission to PHD									
	64		04	0			Trainings and workshops									
	64		04	1			NCHADS / Provincial training									
	64	16	04	2			Exchange experiences (in-country)									
					1.5.44	61-05-Q - 04	Attending Oversea workshop, trainig, and meeting								. "	
				П	1.1,2,28	61-01-Q-01	International training and conference	SHC	1	1	1	1 -		•••		
					1.5.1.1	61-05-Q-05	Build capacity of OD management teams on project management and leadership. 35 participants from OD level will attend.									

	1			<u> </u>		· · · · · · · · · · · · · · · · · · ·				,	_	· · · · ·				
							Build capacity for PAO staff and NCHADS on						-			
1 1					1.5.3.8	l	project cycle management and leadership. One-5 day traing will be organized every year			1			'	•		
						61-05-Q-18	with 35 participants.			1	}	1				
			T	Н	<i>E</i> 4		Quarterly coord meeting for HIV/AIDS			 		+	 			
	_				5.4	61-05-Q-20	program at province		1							
	64	16	04	4			Workshop on M &E and Data management									
	64	16	04	6	5		Conduct training workshops for PR staff, SRs and SSRs									
				П	1.5.43	61-05-Q-03	Organize Workshop and trainings, meeting for				†	†	+			
					5.1	61-05-Q-03	Workshop and training for SRs				1	†	1			
	64	16	06	0			Monitoring, Supervision				Г	1	s	2,464		
					4.1	61-05-Q-01	Monitoring and supervision to SRs and SSRs							· · · ·		
					1.5.41	61-05-Q-01	Conduct monitoring and supervision by PR team to SR and SSRs									
					4.9.2.3	64-09-Q-01	supervision of NCHADS BCC unit to OPE program and coordinators at provincial and district level							,		
					4.9.2.4	64-09-Q-02	monthly supervision from P-CoPCT- ST to DPCT in each province		х	х	х	х	s	736	NCHADS-GF	8 trips to visit sex services in Kratie/Chhlong/Snoul District.
					4.10.2.8	64-10-Q-01	Monitoring and supervision from 24 PAOs to 76 operational districts (OD) on STI/RTI prevention and care mangement		x	х	х	х	\$	204	NCHADS-GF	4 supervisions to 2 ODs, STD Clinic and Snoul H
					4.10.2.9	64-10-Q-02	Monitoring and supervision from 76 operational districts (OD) to selected health centers on STI/RTI syndromic case mangement		х	х	х	х	\$	260	NCHADS-GF	4 supervisions to 6 HCs (3HCs for Kratic OD and 3 HCs for Chhlong OD)
					6.14.2.4	66-14-Q-01	Specific monitoring and quality assurance checks of VCCT sites according to protocol									
					6.13.9.1	66-13-Q-01	Monitoring and supervision on CoC (AIDS Care Unit) and Management team (Planning& Monitoring, Finance and Logistic unit) (1trip/year/ Unit)									
					6.13.9.5	66-13-Q-02	Supervision trip on HIV/AIDS on HIV/AIDS by HAMT									
			1				Monitoring and supervision for Linked response							·		
					6.14.3.2	66-14-Q-02	Supervision of provincial Data Management units by NCHADS		†							
					6.14.3.1	66-14-Q-03	Supervision of provincial Data Management units by PDMU		х	х	х	х	\$	320	NCHADS-GF	Supervisions for Provincial data management.
					1.4.2.4	61-04-Q-01	Supervision conducted by Provincial Data management team. Conduct 2 supervision trips per quarter to 20 sites.	Provinces								

*

					1.5.1.10		Supervision visits of NCHADS technical units to health services providing the Continum of care, \$450per supervision visit. 334 supervision visit per year 2 conducted by all NCHADS technical units (inlcuding VCCT, OI/ART, STI, data mangement, HBC and LR,							
					1.5.1.11	61-05-Q-12	Conduct supervision visit by M&E project team							
					1.5.3.9	01-00-0-19	Monitoring and supervision from province to OD.		х	х	x	х	\$ 944	 4-Supervision PAO to ods
排				臟			Project Evaluation	海绵 法政策					organisation of the second	
						61-05-Q-02	Mid-term and final evaluation of the project							
					1.3.1.4	61-03-Q-01	Evaluation of the LR							
					1.5.1.12	61-05-Q-13	Conduct project M&E every year							
(54	16	06	6			Evaluation studies							
	54.	16	07	0			Reporting							

Sub-total for GFATM-R7	6,770
Sub-total for CDC	-
Sub-total for CHAI	-
Sub-total for FHI	-
Sub-total for AHF	
Sub-total for NB	_
Sub-total for Gap	_
Sub-total for Planning Monitoring	s 6,770
	Sub-total for CDC Sub-total for CHAI Sub-total for FHI Sub-total for AHF Sub-total for NB Sub-total for Gap

200	Ac	coun	t coc	le.			Description			Time f	rame				
Cat	64	18	00	ů	Donor Code	Chart of Account	S., LOGISTICS & PROCUREMENT SUPPLY MANAGEMENT	Who	Qì	Q2	3	Q4	Cast	Source	.Target/Expeeted output
	64	18	01	0			Training/Workshop								
	64	18	01	1			Training on OI and ARV drug supply management for logistic management officers								t
:					1.1.3.6	61-01-S-09	Training on the supply and management for logistics including reporting format, twice/year								
							NCHADS Logistics Management for PMTCT training (20 pp)								
				:			Training for formate report on OI/ARV, VCCT, STD and labotatory.								
			1				Training on site for OIs and ARV								
							National training on OI/ARV for pharmancy RH/OD								
	64	18	01	2			Refresher Training on OI and ARV drug supply management for logistics management officers								

Sub-total for GFATM-R7	1	_
Sub-total for GFATM-R5		
Sub-total for GFATM-R4		
Sub-total for GFATM-PSF		
Sub-total for CDC		
Sub-total for CHAI		-
Sub-total for UNITAID/CHAI		
Sub-total for UNICEF		-
Sub-total for NB		-
Sub-total for Gap		-
Sub-total Log-Mgt	S	

.

Cat Account code 64 19 00 0		Donar Code	Chartof	Description	Who	200	Time I									
				Y.	ACCEPTANCE OF	Account	T. ADMIN & FINANCE	VV.00	QI	Q2	Q3	Q4	Cost		Source	Target/Expected output
		19					Administration		753.5	,				660		
	64	19	01	1			Communication cost									
					6.2 1.5.2.3	61-05-T -0 4	Communication cost for NCHADS									
				<u> </u>	4.10.2.2	64-10-T-01	Running cost for 35 STI/RTI clinics	STD	х	Х	X	Х	\$	120	NCHADS-GF	NCHADS
						61-01-T-33	tel and communication costs (including tel and internet)	Calmette			-					
igsquare				上	1.1.2.30	61-01-T-26	Communication cost for SHC	SHC				Ī				
					1.5.3.2	61-05-T-18	communication costs for provincial AIDS office		х	х	х	х	s	540	NCHADS-GF	for phone and Email support PAO
					1.5.3,5	61-05-T-20	Admin. Cost for VCCT, Ol/ART sites and LR at OD level	Province and OD								
					6.17		Documentation cost					1		ヿ		
						61-05-T-09	Documentation and printing					1				
48		斯 海	100	1			Office Supply	•				1	\$	240	NCHADS-GF	
					6.5 &1.5.49	61-05-T-06	Office supplies									4
			L		1.1.2.29	61-01-T-27	Office suply for SHC							一		
			L.				office supplies for Calmette					i i	1	\neg		
	_						Office Supply for NCHADS DMU					-		\neg		
					6.14.2.2		Office supply for NCHADS/ DMU					<u> </u>				
					6.14.2.3		Provide office supplies to 20 provincial data management units								·	
					1.4.2.7	61-04-T-02	Office Supply for provincial data mg't team					t		_		
					1.5.2.1	61-05-T-12	Office supplies for NCHADS									
					1.5.3.1	61-05-T-17	office supplies for provincial AIDS Office		x	Х	X	х	\$	240	NCHADS-GF	Use for support PAO
\$3E			流流	繼		COMPANDA DE LA COMPANDA DE LA COMPANDA DE LA COMPANDA DE LA COMPANDA DE LA COMPANDA DE LA COMPANDA DE LA COMPA	Fuel					1			THE STATE OF	Cos to support 1110
							Fuel					-				
					6.4	61-05-T-05	Fuel for project Vehicles and back up generators									
					1.1.2.39	61-01-T-31	Support fuel and maintainance for vehicla	SHC					·	_		
	J					61-05-T-14	Fuel for vehicles and generator					1				
聯				14			Maintenance						 			
	\top						Maintenance					<u> </u>	 		.	

					Provincial DMU		4				i		
	‡		1.1.7.1		NCHADS govt staff								
	+				OD CoPCT staff		+	-		-			
					Calmette hospital staff		\vdash	-	-				
	-	+	1.1.4.14	01-01-1-13									,
1 1			1.3.1.1	61-03-T-01	Support incentives for health staff working with Linked Response								<u> </u>
			6.13.4.1	66-13-T-01	Provide incentive scheme for NCHADS staff			<u> </u>		L1			
			6.13.4.2	66-13-T-02	Provide incentive scheme for HAMT								
			6.13.4.3	66-13-T-03	Provide incentive scheme for CD4								
			6.13.4.4	66-13-T-04	Provide incentive scheme for Adult OI/ART		1			П			
			6.13.4.5	66-13-T-05	Provide incentive scheme for VCCT								
			6.13.4.7	66-13-T-06	Provide incentive scheme for strategic information								
			6.13.4.6	66-13-T-07	Provide incentive scheme for Pediatric OI/ART								
			6.13.4.8	66-13-T-08	Provide incentive scheme for STD		1			I			
		Т	6.13.4.9	66-13-T-09	Provide incentive scheme for LR								
				T	Contracting staff								
		\neg	1.1.4.15	61-01-T-15	Provincial Data Management Unit							•	
				61-01-T-16	contract data entry clerk at ART sites			1 1					
			1.1.4.17	61-01-T-17	Social Health clinic								
		\top	1.1.4.18	61-01-T-18	NCHADS Contracting staff								
			1.1.4.19	61-01-T-19	External TA for data mg't and logistic management								
64 1	19 C	5 0			Consulting services			I "]					
64 1	19 0	5 1	1.3	61-05-T-01	Local Consultants & contract staff								
			1.5.57	61-05-T-02	Hire International M&E advisor								
			1.5.58	61-05-T-03	Grant Management (Finance or Procurement)								
64 1	10 0	5 0		01-03-1-03	Bank Charge fee		 	1 1		╁┈┤		····	
104	19 (2 0	6.18	61-05-T-10	Bank charge fee		┪——	 					
64 1	10 0	· ·	0.10	161-03-1-10	External Audit		 	\vdash		H			
04 1	19 (<u> </u>	4.5.50	61.05.7.11		·	+	 		\vdash			
\rightarrow	_	+	1.5.56	61-05-T-11	Support cost for annual audit fee		-			1			
- , .		_	7	61-05-T-11	Audit SRs		<u> </u>						
64 I	19 (7/ 0		61 01 7 07	Other operating cost		-	ļ		\vdash			
			1.1.2,31	61-01- T -27	Advertising cost			L		L	900		<u> </u>
						Sub-total for GFATM-R7							
					Sub-total for US CDC Sub-total for AHF						-		
					Sub-total for N		-	1					
					Sub-total for Admin & Finance						s 900		

II. Summary Budget allocated by Components in 2011

Component		Budget 2011	%
BCC	S	4,072.00	
IEC		-	
CoPCT		4,072	
STI Services	\$	2,130.00	
AIDS Care	S	26,835.00	
HFBC		729	
TB-HIV		800	
HBC,PLHAs-SG and MMM &		22,393	
Positive prevention Linked Response		-	
Closed setting and HIV/AIDS/IDU/DU		•	
VCCT		-	
CoC		2,922	
PMTCT		-	
Surveillance	\$	-	
Research	S		
Planning, Monitoring & Reporting	S	6,770.00	
Data Management	\$	•	
Logistic and Supply Mgt	\$	-	
Admin and Finance	\$	900.00	
Grand Total	\$	40,707.00	0%

III. Summary Budget allocated by sources in 2011

Sources		%	
GFATM-R7	S	18,314	
US-CDC	\$	-	
Unicef	S	22,393	
National Budget	\$		
Сар	\$	-	
GRAND TOTAL	\$	40,707.00	0%

Vice PAO Manager

Date: 2> /61 / 2011 Prepared by

KHAU BANLY