

NCHADS Work Plan June-December 2003: Contextual Summary (US\$)

NCHADS

Source	IEC/BCC	Outreach	100% CU	Condom promotion	STI	CoC	VTC	Surveillance	Research	Planning & Management	TA	Total
ADB	322,585	90,660	37,160		130,012	45,000	65,216	0	10,000	134,447		835,080
Nat'l Budget	420,000	4,500	15,000		193,000	160,100	850	12,850		139,500		945,800
DFID	40,000	17,400	9,400		99,600	74,900	23,000	0	0	140,600		404,900
CDC	0	0	0		233,930	0	0	222,960	0	94,862		551,752
WB		18,500										18,500
UNICEF												0
FAC												0
ITM					50,000							50,000
Other												0
	782,585	131,060	61,560	0	706,542	280,000	89,066	235,810	10,000	509,409	0	2,806,032

Provinces

Source	IEC/BCC	Outreach	100% CU	Condom promotion	STI	CoC	VTC	Surveillance	Research	Planning & Management	TA	Total
ADB	100,360	119,025	28,899		58,189	146,800	49,000	0		45,180		547,453
Nat'l Budget												0
DFID	43,700	34,000	34,500	6,000	64,500	60,000	0	0	0	57,000		299,700
CDC	13,575	32,905	13,263		58,598	0	0	0	0	186,744		305,085
WB		25,500	89,100									114,600
UNICEF							UNICEF/FAC					0
FAC							UNICEF/FAC					0
ITM					30,000							30,000
Other												0
	157,635	211,430	165,762	6,000	211,287	206,800	49,000	0	0	288,924	0	1,296,838

Total

Source	IEC/BCC	Outreach	100% CU	Condom promotion	STI	CoC	VTC	Surveillance	Research	Planning & Management	TA	Total
ADB	422,945	209,685	66,059		188,201	191,800	114,216	0	10,000	179,627	0	1,382,533
Nat'l Budget	420,000	4,500	15,000		193,000	160,100		12,850	0	139,500	0	945,800
CDC	13,575	32,905	13,263	0	292,528	0	0	222,960	0	281,606	0	856,837
DFID	83,700	51,400	43,900	6,000	164,100	134,900	23,000	0	0	197,600	0	704,600
WB	0	44,000	89,100	0	0	0	0	0	0	0	0	133,100
ITM	0	0	0	0	80,000	0		0	0	0	0	80,000
	940,220	342,490	227,322	6,000	917,829	486,800	137,216	235,810	10,000	798,333	0	4,102,870

Notes:

DFID | For NCHADS & 19 provinces, June-Dec 2003
 ADB | 4 provinces and NCHADS, Jan-Dec 2003

CDC	1 province and NCHADS, Jan-Dec 2003
WB	For Outreach and 100% CU for 19 provinces from late 2003
UNICEF/FAO	Support for running costs for 11 VTCs for 2003, not covered by ADB or CDC
ITM	Allocated to NCHADS & SHV + PNP for STI
Nat'l Budget	Not released to NCHADS yet (training, supervision, IEC materials, drugs, equipment & office supplies).
Other	WHO support for CoC in SHV