

61	04	06	1	From NCHADS to province														The costs of the supervisions should put under the 14. Planning, Monitoring and Reporting
61	04	06	2	From province to OD														The costs of the supervisions should put under the 14. Planning, Monitoring and Reporting
61	04	06	3	From OD to HC														The costs of the supervisions should put under the 14. Planning, Monitoring and Reporting
61	04	07	0	Incentives														This activity put under 17. Admin & Finance
61	04	08	0	Technical coordination, etc														
61	04	08	1	Semi Annual meeting NCHADS and Provinces for STI	STI UNIT		x		x									24 provinces participating in coordination meetings twice a year (total = 78 staff from PAOs, POTs, STD clinics,
61	04	08	2	Quarterly TWG and STI Unit	STI UNIT	x	x	x	x									4 TWG meetings will be conducted
											Sub-total for DFID	\$	26,740					
											Sub-total for GFATM	\$	22,200					
											Sub-total for FHI	\$	19,000					
											Sub-total for STI	\$	67,940					

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output					
	61	05	00	0			Q1	Q2	Q3	Q4								
	61	05	01	0	5.UNIVERSAL PRECAUTION													
	61	05	01	0	Training													N/A
	61	05	01	1	Develop training curriculum													N/A
	61	05	01	2	Training of trainers													N/A
	61	05	02	0	Technical Coordination													N/A
											Sub-total for FHI	\$	-					
											Sub-total for UP	\$	-					

62 00 00 0 II. CONTINUUM OF CARE																		
Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output					
	62	06	00	0			Q1	Q2	Q3	Q4								
	62	06	00	0	6.SUPPORT GROUP and MMM													
	62	06	01	0	Support for groups and MMM													Move to HBC and PLHA-SG and MMM
	62	06	01	1	Self help group meeting													
	62	06	01	2	MMM activities													
	62	06	02	0	Guidelines, policies													
	62	06	02	1	Printing guideline and policy													
	62	06	02	2	Provincial PLHAs meeting network													
	62	06	03	0	Technical coordination													
											Sub-total for DFID							
											Sub-total for SG	\$	-					

	62	08	10	2	Printing guideline and policy			x		\$ 4,000	DFID	Printing guideline and policy 1000 copies
	62	08	11	0	Technical coordination for PLHA-SG & MMM							

Sub-total for DFID	\$ 248,016
Sub-total for AHF	\$ 6,250
Sub-total for EUROPAID	\$ 42,000
Sub-total for GFATM	\$ 32,000
Sub-total for HBC-PLHAs SG and MMM.	\$ 328,266

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0			9.VCCT	Q1	Q2	Q3			
	62	09	01	0	Guidelines/ Regulation						\$ 5,000		
	62	09	01	1	Review and revise, policy, strategy and guidelines for HIV testing	NCHADS /VCCT		x	x		\$ 5,000	DFID	One policy, strategies and guidelines for HIV testing and counseling reviewed and revised and printed
	62	09	02	0	Renovation								This activity will move to under 17. Admin & Finance
	62	09	03	0	Training						\$ 109,981		
	62	09	03	1	Develop curriculum & Training	NCHADS /VCCT					\$ 5,000	DFID	Development one curriculum for HIV Counseling and one curriculum for HIV testing
	62	09	03	2	Counseling training								
	62	09	03	3	Laboratory Training								
					Laboratory training						\$ 10,000	CHAI	CD4 Refresher Training
					Initial training for VCCT on lab and counseling	NCHADS /VCCT			x	x	\$ 20,500	GF-R4	Initial training for VCCT on lab and counseling (Two 5-day initial training courses for 25 VCCT counselors and 23 lab. technicians).
											\$ 11,281	DFID	Two 5-day initial training courses for 50 VCCT counselors and 45 lab technicians.
					HIV Laboratory training for VCCT		x				\$ 5,700	GF-R1	one 5-day training course for Lab 25 technicians conducted
	62	09	03	4	Training VCCT data management								
					Training for provincial supervisors for VCCT	NCHADS /VCCT		x			\$ 5,000	FHI	One 5-day training course for VCCT provincial supervisors.
	62	09	03	5	Refresher training								
					Refresher training for counseling	NCHADS /VCCT	x				\$ 12,000	CDC	Refresher training for Data mgt, lab and counselling from exiting VCCT
					Refresher training for VCCT counselors	NCHADS /VCCT					\$ 15,000	GF-R4	Three 5 day-refresher training for 75 VCCT counselors conducted.
					Refresher training for counseling for VCCT staffs			x			\$ 5,000	FHI	one 5-days training course for 25 counselors conducted
					Refresher training for HIV testing for RH lab staff	NCHADS /VCCT		x			\$ 5,000	FHI	one 5-day training course for Lab 25 technicians conducted
					Refresher training for VCCT lab staff	NCHADS /VCCT					\$ 15,500	GF-R4	Three 5 day-refresher training for 75 VCCT lab staff conducted.

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	62	10	00	0			10.COORDINATION and REFERAL NETWORK of CoC	Q1	Q2	Q3			
	62	10	01	0	Needs assessment								
	62	10	02	0	Policy and guidelines						\$ 5,500		
	62	10	02	1	Update the Continuum of Care framework for PLHA	AIDS CARE Unit	x				\$ 1,500	DFID	CoC operational framework was updated.
	62	10	02	2	Printing the updated Continuum of Care framework for PLHA	AIDS CARE Unit					\$ 4,000	GF-R4	1000 CoC operational framework printed and disseminated to OD
	62	10	03	0	Training						\$ 44,633		
	62	10	03	1	Develop curriculum and training materials								
					Development and print of wallcharts, flip-charts and handbooks for OIs and ART	AIDS CARE Unit					\$ 5,000	GF-R4	500 wallcharts, flip-charts and handbooks for OIs and ART developed and printed
	62	10	03	2	Workshop for Sharing experine								
					CoC orientation workshop	AIDS CARE Unit					\$ 5,000	GF-R1-P2	Five 2-day orientation workshops conducted at 5 ODs in 5 provinces (Kampot, KRT,Krolanh, Pearing, Thamor Pouk)
						NCHADS/PA O/AHF		x			\$ 1,266	AHF	One day workshop will be organized for 30 participants from difference stakeholders in each province (Stung Treng and Rattanakiri) to orient the COC
					Annual workshop for sharing experine on CoC for PLHAS	AIDS CARE Unit					\$ 30,000	GF-R4	2-3 days regional WS for shairing experine from 30 ODs with implementing of CoC
					Concensus workshop to revise and update on OI guidelines	AIDS CARE Unit					\$ 3,367	GF-R4	1-3 days workshop to review on Ois guideline for OD & RH staff conducted at NCHADS
	62	10	04	0	Continuum of Care Committee								
	62	10	04	1	Designate CoC committee								
	62	10	04	2	CoC committee meeting expenses								
	62	10	05	0	Referral network						\$ 15,192		
					Support OI/ART sites to transport CD4	NCHADS	x	x	x	x	\$ 12,447	DFID	Support OI/ART sites to transport CD4 samples for CD4 testing at nearby reginal laboratory sites
	62	10	05	1	Development of referral network materials	RHs		x	x	x	\$ 1,125	AHF	Support referring 40 CD 4 samples to do CD4 testing from Kampong Thom to Kampong Cham RHs, 4 times per months. The activity will start to support from Q2.
						RHs			x	x	\$ 1,620	AHF	Support referring 80 CD 4 samples to do CD4 testing from Ratakiri and Streung Streng to Kampong Cham RHs, 4 times per months. The activity will start to support from Q3.
	62	10	06	0	MMM								
					Building renovated for MMM/ OIs and ART room								This activity will put under 17. Admin & Finance
	62	10	06	1	MMM monthly meeting								This activity will put under 6.Support Groups and MMM
	62	10	06	2	MMM weekly meeting								This activity will put under 6.Support Groups and MMM

63	12	02	1	Coordinate/develop protocol																							
63	12	02	2	Sampling and training																							
63	12	02	3	Supplies & equipment																							
63	12	02	4	Other direct cost																							
63	12	02	5	Collect data																							
63	12	02	6	Process data an analysis																							
63	12	02	7	Prepare Report																							
63	12	02	8	Dissemination																							
63	12	03	0	STI Surveillance Survey (SSS)																							
63	12	03	1	Coordinate/develop protocol																							
63	12	03	2	Training																							
63	12	03	3	Lab supplies and equipment																							
63	12	03	4	Other direct cost (gulf, supply..)																							
63	12	03	5	Collect data																							
63	12	03	6	Process data an analysis																							
63	12	03	7	Consensus meeting																							
63	12	03	8	Prepare Report																							
				Setting up the STI surveillance sites to monitor the drug resistance to NG	Surveillance Unit				x											\$ 5,000	CDC	3 sites will be set up for NG monitoring					
				Finalize the SSS 2005 report	Surveillance Unit	x	x														\$ 2,000	CDC	Final report				
63	12	03	9	Dissemination SSS 2005	Surveillance Unit	x																\$ 8,000	FHI	A meeting held			
63	12	04	0	Passive surveillance																							
63	12	04	1	Data collection																				This activity will move to 15. Data Management Unit			
63	12	04	2	Process data and analysis																				This activity will move to 15. Data Management Unit			
63	12	04	3	Prepare a report																				This activity will move to 15. Data Management Unit			
63	12	04	4	Print and disseminate the report																				This activity will move to 15. Data Management Unit			
63	12	04	6	Dissemination																				This activity will move to 15. Data Management Unit			
63	12	05	0	Other Adhoc survey																							
63	12	05	1	Risk group size estimate	Surveillance Unit	x																		\$ 10,000	FHI	Size estimate Report prepared	
63	12	05	2	Setting up the STI surveillance sites to monitor the drug resistance to NG																							
63	12	06	0	Technical Coordination																							
63	12	07	0	Staff capacity building																							
63	12	07	1	Principle of STD & AIDS (Seattle)																							
63	12	07	2	Study tour on passive surveillance to Thailand	Surveillance Unit	x																			\$ 5,000	CDC	2 surveillance staff visited
											Sub-total for CDC		\$	162,000													
											Sub-total for FHI		\$	18,000													
											Sub-total for Surveillance		\$	180,000													

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	63	13	00	0			Q1	Q2	Q3	Q4			
	63	13	01	0	Research studies						\$ 995,936		
	63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research Unit	x	x	x	x	\$ 187,559	AUSAID	Cohort participants will be enrolled (how many participants will be enrolled-will be follow-up with Saramony)
	63	13	01	2	Expending HIV care in Cambodia	Research Unit	x	x	x	x	\$ 734,377	UNSW	Clinic established and running, and ART are provided to 400 PLHAs
	63	13	01	3	Treat Asia HIV observational database (TAHOD)	Research Unit	x	x	x	x	\$ 10,000	UNSW	Database of Treat Asia HIV Observation will be developed
	63	13	01	4	Study on Emerging group								
	63	13	01	5	Operational research								
					Laboratory Normal range research						\$ 12,000	DFID	Normal range value of some biologic markers among Cambodia population will be estimated
					Research among IDU groups	Research Unit		x	x		\$ 12,000	CDC	Research conducted among IDU groups
	63	13	01	6	Study on treatment STI	Research Unit	x	x	x		\$ 40,000	DFID	Study conducted - results incorporated in STI strategy
	63	13	02	0	Training / workshop						\$ 15,000		
	63	13	02	1	Epidemiology and biostatistics training	Research Unit		x		x	\$ 10,000	DFID	1 5-day Trainings to 25 participants to PAO officers will be done.
	63	13	02	2	HIV/AIDS symposium	Research Unit	x				\$ 5,000	DFID	One-1day Symposium held with 48 participants
	63	13	03	0	Technical coordination						\$ 1,000		
	63	13	03	1	HIV/AIDS, STD related research steering committee meeting and develop resaerch agenda	Research Unit	x	x	x	x	\$ 1,000	DFID	Committee meeting to develop research agenda is running
	63	13	05	0	Other operational cost								
						Sub-total for DFID					\$ 68,000		
						Sub-total for CDC					\$ 12,000		
						Sub-total for AusAID					\$ 187,559		
						Sub-total for UNSW					\$ 744,377		
						Sub-total for Research					\$ 1,011,936		

64 00 00 IV. PROGRAM MANAGEMENT

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	14	00	0			Q1	Q2	Q3	Q4			
	64	14	01	0	Planning,						\$ 51,508		
	64	14	01	1	Annual Planning Workshops	PMR Unit		x			\$ 20,000	DFID	1 5-day workshop conducted by Technical Bureau to develop Provincial Annual Comprehensive Workplan 2007 with 179 participants from 24 provinces, NCHADS and other sectors
								x			\$ 5,025	CDC	
								x			\$ 3,800	EUROPAID	
	64	14	01	2	Mid-year Review Workshop	PMR Unit		x			\$ 17,658	DFID	One 3-day Mid-Year Review in June 2006
											\$ 5,025	CDC	

				Attend conference and seminar	NCHADS			x		\$ 8,000	EUROPAID	Support TA to attend workshop in London in June and NCHADS staff to attend Toronto International Conference in August.
64	14	04	4	Clinton Fellowship Program	NCHADS/ CHAI		x		x	\$ 80,000	CHAI	Send 2 teams of 2-3 lab technicians and pediatricians to Botswana for 1 month training as part of Clinton Fellowship program (June & December)
64	14	04	5	Study tour in Northern Thailand for senior staff from 3 ODs, NCHADS, HNI and ITM.	NCHADS			x		\$ 19,000	EUROPAID	1-week study tour in Y3 to Northern Thailand for 20 participants from 2 Dep.PHD, 3 Dep.ODs, 2 CoC Coord., 3 MoEYS, 5 NCHADS, Project Focal Point, Technical Advisor, Senior Accountant, 2 HNI
64	14	04	6	Contact with ITM	NCHADS					\$ 3,000	EUROPAID	1 staff will meet ITM, date to be set later, if it is necessary. Output = report of meeting
64	14	05	0	Administration								
64	14	05	1	Administrative costs								This activity will put under 17. Admin and Finance
64	14	05	2	Communication costs								This activity will put under 17. Admin and Finance
64	14	05	3	Renovation								This activity will put under 17. Admin and Finance
64	14	05	4	Office Equipment								This activity will put under 17. Admin and Finance
64	14	05	5	Office Supplies								This activity will put under 17. Admin and Finance
64	14	05	6	Vehicles								This activity will put under 17. Admin and Finance
64	14	06	0	Monitoring, Supervision and Reporting						\$ 147,610		
64	14	06	1	M & E system		x	x	x	x	\$ 12,000	GF-R1-P2	1. Strengthen of M&E system 2. MRE TWG 3. ART&OI monitoring system and Supervision
64	14	06	4	Monitoring & Supervision	NCHADS Units	x	x	x	x	\$ 20,000	DFID	Two supervision visits to each province per unit per year
										\$ 5,750	NB	
										\$ 18,000	FHI	
										\$ 7,500	CDC	
										\$ 1,770	EUROPAID	
										\$ 1,770	EUROPAID	
										\$ 4,320	EUROPAID	
										\$ 2,400	GF-P2	
										\$ 1,600	GF-P2	
										\$ 14,000	GF-R1-P2	
										\$ 14,000	GF-R4	
										\$ 14,000	GF-R1-P2	
										\$ 13,000	GF-R4	
										\$ 10,000	GF-R1-P2	
										\$ 4,000	GF-R4	
64	14	06	5	Data collection and reporting								
64	14	06	6	Evaluation studies								

					Yearly Internal Evaluation of the project, with the inputs from AIDSNet, HNI, and ITM	NCHADS				x	\$ 3,500	EUROPAID	Joint internal evaluation of the project activities, jointed by AIDSnet, NCHADS, HNI, and ITM. Field visits and meetings will be conducted in Cambodia and Northern Thailand.
	64	14	07	0	Reporting	MRE Unit	x	x	x	x	\$ 1,600	GF-R1-P2	Photocopies Report (Quarterly, annually and others report)
											\$ 400	GF-R4	
	64	14	08	0	Incentives								This activity will put under 17. Admin and Finance
	64	14	09	0	Consulting Services								This activity will put under 17. Admin and Finance

Sub-total for DFID	\$ 192,487
Sub-total for GFATM	\$ 121,000
Sub-total for CDC	\$ 50,450
Sub-total for EUROPAID	\$ 56,160
Sub-total for CHAI	\$ 80,000
Sub-total for FHI	\$ 18,000
Sub-total for NB	\$ 5,750
Sub-total for Planning	\$ 523,847

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	15	00	0			15. DATA MANAGEMENT	Q1	Q2	Q3			
	64	15	01	0	Data collection and recording						\$ 6,000		
	64	15	01	1	Backlog Data entry for STI, OI/ART, VCCT	DMU	x	x	x	x	\$ 3,000	DFID	To improve data availability
	64	15	01	2	Data collection and recording	DMU/LMU		x	x	x	\$ 3,000	DFID	Data collection at all regiment OI/ART site
	64	15	02	0	Training						\$ 35,000		
	64	15	02	1	Training for Provincial Data Management Team	DMU	x	x			\$ 10,000	DFID	44 Provincial data management officers(PDMO), 20 persons will be in the first bathch and 24 persons will be in the second , will be train in 2 session of 5-days training
	64	15	02	2	Training course on OIs & ART medical record and reports	DMU					\$ 15,000	GF-R4	30 OI & ART team and IT team members will be trained on using OI & ART medical records and reporting forms.
	64	15	02	3	Training on using STI, OI/ART, VCCT, HBC Database	DMU/STD unit					\$ 10,000	DFID	Training on using STI, OI/ART and HBC database and tools to Provincial Data Management office and facility staff. On site training for VCCT new database.
	64	15	03	0	Passive surveillance						\$ 2,500		
	64	15	03	01	Establish Passive Surveillance system	DMU	x	x		x	\$ 2,500	CDC	3passive surveillance reports will be printed and distributed
	64	15	04	0	Guideline Reporting and Dissemination						\$ 8,000		
	64	15	04	01	Report Printing and Dissemination	DMU	x	x	x	x	\$ 1,000	DFID	Quarterly national report on OI/ART, VCCT and STD in English and Khmer will be printed and distributed.
	64	15	04	02	M&E System								
	64	15	04	03	Web Site Update	DMU	x	x	x	x	\$ 2,000	DFID	NCHADS website will be update monthly and renew the annual subscription fee

64	15	04	04	Printing OI/ART Patient forms and VCCT counselor form	DMU		x			\$ 5,000	DFID	Revised form will be print and distributed to the facilities
										Sub-total for DFID	\$ 34,000	
										Sub-total for GFATM	\$ 15,000	
										Sub-total for CDC	\$ 2,500	
										Sub-total Data Mgt	\$ 51,500	

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	16	00	0			Q1	Q2	Q3	Q4			
	64	16	01	0	16. LOGISTICS & SUPPLY MANAGEMENT								
	64	16	01	0	Training/Workshop					\$ 102,968			
	64	16	01	1	Training in OI and ARV drug supply management for logistics management officers (1st course)	LMU/AIDS CARE Unit				\$ 9,730	GF-R1-P2	16 logistics managers trained on OI and ARV drugs and supply management (1st course), completed in	
	64	16	01	2	Training in OI and ARV drug supply management for logistics management officers (2nd course)	LMU/AIDS CARE Unit				\$ 6,635	GF-R1-P2	16 logistics managers trained on OI and ARV drugs and supply management (2nd course), completed in	
	64	16	01	3	Training in OI and ARV drug supply management for logistics management officers (3rd course)	LMU	x			\$ 8,800	GFATM/ PSF	16 logistics managers trained on OI and ARV drugs and supply management (3rd course)	
	64	16	01	4	Training in OI and ARV drug supply management for logistics management officers (4th course)	LMU			x	\$ 8,800	GFATM/ PSF	16 logistics managers trained on OI and ARV drugs and supply management (4th course)	
	64	16	01	5	Logistic Management on STD Drug (PKH)	LMU /STD Unit		x	x	\$ 30,403	GF-P2	1) 42 STD clinic store keepers and OD pharmacist from 20 OD in 15 Provinces were trained 2) 2-5 Days training on STD rational drug use (60 participants from 22 provinces except MDK & KEP) 3) 1-5 days training for STD clinics in logisitics management 24participants from ten provinces	
	64	16	01	6	Workshop on ARV quantification	LMU		x		\$ 10,000	CHAI	Two 3-day workshop on ARV quantification for adult and pediatric formulations - participants from 33sites (1site=1 or 2 P)	
	64	16	01	7	Workshops on use of IEC materials& Pill container	LMU		x		\$ 4,000	CHAI	Two-1day workshop on use of ARV pills containers and use of IEC materials(33 sites =66p)	
	64	16	01	8	Workshop on SOP for logistic management	LMU		x	x	\$ 24,600	GF-R4	500 copies of SOP will be printed followed by a 3 day workshop on SOP for logistic management of ARV, OI & STD drugs, lab reagents & consumables.	
	64	16	02	0	Operating costs					\$ 5,000			
	64	16	02	1		LMU	x	x		\$ 1,500	CHAI	Data Collection at all OI,ART CD4, VCCT,STD sites	
							x	x	x	\$ 2,500	CHAI	Data collection for CD4 laboratories	
						LMU		x	x	\$ 1,000	DFID	Develop and print Standard Operating Procedure for logistic and supply management of NCHADS.	
	64	16	03	0	Equipment & Furniture					\$ 335,334			

										\$ 12,000	UNICEF	Reagents supplied to VCCT sites		
	64	16	05	0	Consumables					\$ 113,567				
	64	16	05	1	Consumables for VCCT	LMU	x	x	x	x	\$ 40,000	DFID	Consumables supplied to 40 VCCT sites	
							x	x	x	x	\$ 7,565	CDC	Consumables supplied to 10 VCCT sites	
	64	16	05	2	Consumables for STI clinics		x	x	x	x	\$ 18,000	DFID	30 STI clinics with regular supply of clinical consumable	
						NCHADS				\$ 37,330	GF-R1-P2	Purchase consumable for STI clinics		
	64	16	05	3	Consumable for CoC	NCHADS	x	x	x	x	\$ 10,672	GF-R1-P2	Purchase CoC consumables	
	64	16	06	0	Drugs					\$ 1,845,216				
						NCHADS	x	x	x	x	\$ 500,000	WB	13,000 PLHAs on ART.	
							x	x	x	x	\$ 851,258	GFATM		
							x	x	x	x	\$ 97,204	ADB-CDC		
	64	16	06	1	ARV drugs				x	x	x	\$ 220,000	EUROPAID	ARVs drugs provided to PLHAs, (2 procurements plans per year). This fund will be contributed with other funding sources of NCHADS to procure ARV.
							x	x	x	x	\$ 50,000	CHAI	Pediatric formulation of efavirenz - CHAI donation	
	64	16	06	2	OI Drugs	NCHADS	x	x	x	x	\$ 21,168	GFATM-R2-Ph2	OI drugs supplied to 32 CoC Ods	
											\$ 33,586	GFATM-R4-Y1		
	64	16	06	2	STD drugs	NCHADS	x	x	x	x	\$ 72,000	GF-R1-P2	30 STI clinics with regular supply of STD drugs	
	64	16	07	0	Other					\$ 9,400				
	64	16	07	1	ARV pill organiser	LMU	x				\$ 6,400	DFID	20,000 ARV weekly pills organisers	
	64	16	07	2	Software for Computer Programmer		x				\$ 3,000	DFID	Two Softwares, Microsoft Visual Studio .net 2005 and Crystal Report, for developing computer program & Database	

Sub-total for DFID	\$ 224,121
Sub-total for CDC	\$ 65,565
Sub-total for GFATM	\$ 1,342,922
Sub-total for EUROPAID	\$ 357,900
Sub-total for CHAI	\$ 68,000
Subtotal for ADB-CDC	\$ 97,204
Sub-total for FHI	\$ 2,000
Sub-total for GFATM/PSF	\$ 17,600
Sub-total for WB	\$ 500,000
Sub-total for UNICEF	\$ 12,000
Sub-total for NB	\$ 27,730
Sub-total Log-Mgt	\$ 2,715,042

Cat	Account code				Description	Who	Time frame				Cost	Source	Target/Expected output
	64	17	00	0			17. ADMIN & FINANCE	Q1	Q2	Q3			
	64	17	01	0	Administration					\$ 482,170			

64	17	01	1	Administrative costs	NCHADS	x	x	x	x	\$ 2,000	DFID	Monthly admin costs: break, courier, photocopy, advertisement, etc.		
										\$ 159,050	NB			
										\$ 3,500	GF-R1-P2			
										\$ 2,000	GF-R4			
							x	x		\$ 5,000	CHAI	Customs clearance for pediatric donation		
						x	x	x	x	\$ 11,400	DFID	Maintaining the Information System		
							x	x	x	\$ 900	AHF	Contribute admin costs to NCHADS		
								x	x	x	x	\$ 1,500	EUROPAID	Support for maintenance of NCHADS electrical appliances
64	17	01	2	Communication costs	NCHADS	x	x	x	x	\$ 3,000	DFID	Monthly costs for fax, phone, e-mail..		
						x	x	x	x	\$ 4,400	NB			
					DMU	x	x	x	x	\$ 480	WHO			
					NCHADS	x	x	x	x	\$ 11,400	EUROPAID			
										\$ 2,500	GF-R1-P2			
										\$ 1,500	GF-R4			
		x	x	x	\$ 630	AHF	Support communication costs to NCHADS							
64	17	01	3	Renovations	NCHADS	x	x			\$ 22,740	NB			
64	17	01	4	Office Maintenance	NCHADS	x	x	x	x	\$ 2,000	DFID	Maintenance of building and equipment		
										\$ 1,500	GF-R1			
						x	x	x	x	\$ 2,000	EUROPAID	Maintenance/spare parts of office and medical equipment and accessories for NCHADS, 3 ODs and project office		
						x				\$ 11,400	DFID	IT system maintained		
					NCHADS/ provinces	x	x	x	x	\$ 2,200	CDC	Computers and peripherals		
										\$ 2,500	CDC	LCD projector		
					NCHADS/ VCCT	x	x			\$ 3,000	DFID	Repairs for VCCT sites		
64	17	01	5	Office supplies	NCHADS	x	x	x	x	\$ 3,000	DFID	Office supply for NCHADS		
										\$ 4,000	GF-R1-P2			
										\$ 4,000	GF-R4			
						x	x	x	x	\$ 25,000	NB			
						x	x	x	x	\$ 5,000	CDC			
										\$ 4,600	CDC			
						x	x	x	x	\$ 19,200	EUROPAID		Supply office stationary for NCHADS and project office in 2006	
					NCHADS/AHF		x	x	x	\$ 2,400	AHF	Support office equipment and other necessities to support the project implementation base on the need assessment.		
64	17	01	6	Vehicles										
				Fuel and maintenance and spare parts for vehicles	NCHADS					\$ 148,170	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.		
										\$ 8,400	EUROPAID	Support operational cost for NCHADS, and project Vehicle in 2006		
				Purchase of project vehicle	NCHADS					\$ 1,800	EUROPAID	Accessories for project vehicle .		
64	17	02	0	Documentation costs						\$ 8,500				

					Documentations	NCHADS	x	x	x	x	\$ 7,500	DFID	Quarterly Reports (English and Khmer), Annual Report (English and Khmer) printed and distributed					
							x	x	x	x	\$ 1,000	CHAI	Develop curriculum materials for pediatrics and logistics					
64	17	03	0		Renovations						\$ 118,500							
64	17	03	1		Building renovated for MMM/ OIs and ART room	NCHADS	x	x	x		\$ 20,000	DFID	Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing)					
						NCHADS/AHF			x	x	x	\$ 2,000	AHF	Contribute renovation of MMM/OI/ART building to Rattanakiri and Streng Streng.				
						NCHADS			x	x	x	\$ 21,000	EUROPAID	Build a new laboratory in KRV OD.				
64	17	03	2		Renovation/Construction		x	x	x	x	\$ 49,500	GF-R2-P2	Renovate MMM, OIs and ART room in Referral Hospitals					
64	17	03	3		Renovation of VCCT room	NCHADS/VCCT	x	x	x	x	\$ 20,000	DFID	5 VCCTs renovated or established					
						NCHADS			x	x	x	\$ 6,000	EUROPAID	Renovate VCCT and laboratory room in ARK OD, with budget contribution reallocated from HNI.				
64	17	03	4		Renovate STI clinics													
64	17	04	0		Salary & Incentives						\$ 818,472							
64	17	04	1		Salary	Finance unit					\$ 5,952	NB	Govt salary NCHADS staff					
												\$ 56,400	GF-R1-P2	Salary for project management team (including project management staff, drivers and CMS staff)				
64	17	04	2		Incentives	Finance Unit	x	x	x	x	\$ 90,000	DFID	PBSI NCHADS staff					
																	\$ 35,400	CDC
																\$ 57,240	EUROPAID	Contribution to incentives for NCHADS staff: NCHADS Director, NCHADS Focal Point, 2 Finance staff, 1 Planning unit staff, 3AIDS Care Unit staff, , 1BCC Unit staff, 1Procurement Officer and 1account assistant for 2006.
																\$ 172,560	DFID	PBSI to provincial staff
																\$ 12,300	UNICEF	
																\$ 33,840	EU/ITM	
																\$ 8,000	CHAI	
																\$ 171,760	GF-R1-P2	
																\$ 132,000	GF-R4	
																\$ 28,800	CDC	
						NCHADS		x	x	x	\$ 7,020	AHF	Support incentives to 13 OI/ART teams working in RHs in Kampong Thom staring to support from Q2.					
									x	x	\$ 7,200	AHF	Support incentives to 20 OI/ART teams working in RHs in Streung Streng and Ratanakiri staring to support from Q3.					
64	17	05	0		Consulting services						\$ 359,380							
64	17	05	1		Local Consultants & contract staff	NCHADS	x	x	x	x	\$ 46,800	DFID	Salary for contract staff					
																	\$ 75,000	WHO
																	\$ 16,440	CTAP
																	\$ 19,600	CHAI
																	\$ 7,800	CDC

										\$ 24,740	EUROPAID	
	64	17	05	02	International TA					\$ 124,000	CDC	Salary for International TA
								x	x	\$ 45,000	EUROPAID	Support for NCHADS/ITM advisor
	64	17	07	0	External Audit					\$ 6,000	GF-R1-P2	Audit for Y2 Round 1&2
										Sub-total for DFID	\$ 392,660	
										Sub-total for AHF	\$ 20,150	
										Sub-total for GFATM	\$ 434,660	
										Sub-total for CDC	\$ 210,300	
										Sub-total for EUROPAID	\$ 198,280	
										Sub-total for CHAI	\$ 33,600	
										Sub-total for EU/ITM	\$ 33,840	
										Sub-total for WHO	\$ 75,480	
										Sub-total for CTAP	\$ 16,440	
										Sub-total for UNICEF	\$ 12,300	
										Sub-total for NB	\$ 365,312	
										Sub-total for Admin & Finance	\$ 1,793,022	

From August 1, 2005 to July 31, 2006 (Under US-CDC Support)

Description	Who	Time frame				Cost	Source	Target/Expected output
		Q1	Q2	Q3	Q4			
National Clinic for Dermatology and STD								

1. PERSONNEL AND FRINGE BENEFITS	NCHADS	x	x	x	x	\$ 38,880	CDC	35 staffs will be paid incentive
2. TRAVEL & TRAINING								
Domestic								
STD clinicians & lab technicians training	NCHADS	x	x	x		\$ 8,000	CDC	3 STI training courses will be organized
Clinical and lab in-service training	NCHADS	x	x	x	x	\$ 2,500	CDC	offer training to clinic and provincial staff
Follow up with Clinicians at Specialty clinics	NCHADS	x	x	x	x	\$ 4,300	CDC	for supporting provincial and referral STD clinic
HIV associated dermatology training of O.I for clinicians	NCHADS			x		\$ 3,500	CDC	45 clinicians will be invited to attend this workshop
Monitoring & supervision to provincial STD clinic	NCHADS	x	x	x	x	\$ 3,500	CDC	1 visit every quarter to provincial STD clinic
Staff retreat	NCHADS			x		\$ 2,500	CDC	3 days visit to Siem Reap province
International								
STIs/HIV Laboratory Diagnosis	NCHADS		x		x	\$ 7,000	CDC	3 lab tech will be attended
9th IUSTI, World congress on STDs and AIDS, Thailand	NCHADS		x			\$ 3,800	CDC	3 physician will be participated
STI Comprehensive course training	NCHADS			x		\$ 4,000	CDC	1 physician instructor will be trained
7thAsian Dermatology & Venerology Congress, Malaysia	NCHADS	x				\$ 1,980	CDC	1 senior physician will be participated
Clinical and Laboratory Training (STD/Derm)	NCHADS		x		x	\$ 6,360	CDC	key lab tech and physician will be trained
STIs Case Management Skill Training	NCHADS			x	x	\$ 2,800	CDC	2 physicians will be participated
International Conference on AIDS/STIs	NCHADS		x		x	\$ 6,000	CDC	1 senior physician will be attended
14th IUSTI Asia Pacific conference	NCHADS				x	\$ 2,000	CDC	1 physician instructor will be attended
Fellowship Training on Medical Mycology, Bangkok	NCHADS		x			\$ 4,800	CDC	1 physician instructor will be trained
3. EQUIPMENT								
Medical equipment for STD/Derm	NCHADS			x		\$ 4,000	CDC	1 cryogun & other necessary instrument will be needed
Computers for Data mgmt system	NCHADS			x		\$ 6,000	CDC	clinic & lab record system will be installed
Telephone & fax	NCHADS	x	x	x	x	\$ 3,000	CDC	monthly phone bill will be paid
Lab equipment	NCHADS		x			\$ 5,000	CDC	1 spectro-photometer will be needed
Equipment maintenance	NCHADS	x	x	x	x	\$ 1,500	CDC	in case of necessary needed
4. SUPPLIES								
Fuel for generator, mobile van & vehicle	NCHADS	x	x	x	x	\$ 2,500	CDC	fuel supplies will be needed
Maintenance for generator, Van & vehicle	NCHADS	x	x	x	x	\$ 2,000	CDC	ensure the generator, van & vehicle keep working
STD exam materials	NCHADS		x		x	\$ 3,000	CDC	all necessary materials for exam room will be needed
STD drugs (for emergency purpose)	NCHADS	x	x	x	x	\$ 1,500	CDC	STD drugs will be needed for
Laboratory reagents	NCHADS	x	x	x	x	\$ 25,000	CDC	all lab reagents will be supplied
Miscellaneous clinic supplies (include provincial STI clinics)	NCHADS	x	x	x	x	\$ 2,500	CDC	necessary supplies will be needed
Office supplies	NCHADS	x	x	x	x	\$ 5,000	CDC	all necessary office supplies will be needed
IEC brochures on STI/HIV/AIDS	NCHADS		x	x		\$ 5,000	CDC	STI brochures will be printed
Text books for STD Training Center	NCHADS				x	\$ 2,000	CDC	STI texte book will be needed
Color Atlas on HIV/AIDS-Dermatology text book	NCHADS	x				\$ 2,500	CDC	25 colors atlas texte book will be distributed
5. CONTRACTUAL								
Refresher for STI intensive course	NCHADS	x		x		\$ 10,000	CDC	2 courses x 45 parts x 3 days will be conducted
Computer Training	NCHADS	x	x	x	x	\$ 700	CDC	key staff need to be trained
English training for STD clinic staff	NCHADS	x	x	x	x	\$ 3,000	CDC	15 staffs will be attended the class
Instructors for STD training Center	NCHADS		x		x	\$ 4,000	CDC	physician instructor will be paid
Maintenance contracts for lab equipment	NCHADS	x	x	x	x	\$ 2,000	CDC	in case of necessary needed

Guard Services	NCHADS	x	x	x	x	\$ 5,400	CDC	2 shifts of security guard will be needed
Produce & Broadcast STI spot through TV & Radio	NCHADS	x	x	x	x	\$ 5,000	CDC	STDs spot will be broadcasted through TV & radio
TOTAL						\$ 202,520		

6.2-PROVINCIAL SUMMARY

16. PROVINCES	WHO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected Output
23 provinces DFID support for 23 provinces	PHD/PAO	x	x	x	x	501,203	DFID	See detailed plan attached
CDC support for Banteay MeanChey	PHD/PAO	x	x	x	x	268,943	CDC-GAP	See detailed plan attached
EUROPAID support for Takeo and Pursat	PHD/ODs	x	x	x	x	31,335	EUROPAID	See detailed provincial plan attached
GFATM support for 6 provinces	PHD/ODs	x	x	x	x	125,598	GFATM	See detailed provincial plan attached
GFATM support for New 9 provinces	PHD/ODs	x	x	x	x	101,622	GFATM	See detailed provincial plan attached
Total for DFID						\$501,203		
Total for CDC-GAP						\$268,943		
Total for EUROPAID						\$31,335		
Total for GFATM/NCHADS						\$227,220		
Total for 24 provinces						\$1,028,702		

6.3-Summary Budget allocated by Components in 2006

Component	NCHADS	Provinces	%
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IEC/BCC/Outreach/100%CUP	\$182,220	\$286,732	7%
STI Services	\$67,940	\$43,574	
AIDS Care	\$869,490	\$202,846	47%
STD Clinic	\$202,520	\$0	
Logistics management	\$2,715,042	\$83,919	14%
Surveillance/Research	\$1,191,936	\$0	
Data Management	\$51,500	\$0	32%
Planning, Monitoring & Reporting	\$523,847	\$226,469	
Admin and Finance	\$1,793,022	\$185,163	
5% Contingency (DFID)	\$70,344	\$0	100%
TOTAL	\$7,667,860	\$1,028,702	
Grand Total	\$8,696,562		

6.4 Summary Total Budget allocated by sources in 2006

Source	Amount	%
DFID	\$1,978,419	23%
GFATM/NCHADS	\$2,608,923	30%
GFATM/PSF	\$17,600	0.2%
CDC	\$988,678	11%
ADB-CDC	\$97,204	1%
WB	\$500,000	6%
FHI	\$75,000	1%
EUROPAID	\$687,175	8%
ITM	\$33,840	0%
WHO	\$75,480	1%
CHAI	\$221,600	3%
CTAP	\$16,440	0.2%
UNSW	\$744,377	9%
AusAID	\$187,559	2%
UNICEF	\$24,300	0.3%
AHF	\$41,175	0.5%
National Budget	\$398,792	5%
GRAND TOTAL	\$8,696,562	100%

Date:.....2006
Seen and Approved by

Dr. Mean Chhi Vun
Director of NCHADS

Date:.....2006
 Checked by

Dr. Ouk Vichea
 Vice Chief of Technical Bureau

Date:.....2006
 Prepared by

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