

KINGDOM OF CAMBODIA

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MINISTRY OF HEALTH

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

**ANNUAL OPERATIONAL
COMPREHENSIVE PLAN 2014**

**FOR
NCHADS**

January - December 2014

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 (AOCPP) 2014 for HIV/AIDS and STD prevention, care and treatment, and support program in health sector.

These consolidated LoAs and the Annual Operational Comprehensive Work Plan 2014, 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 AOCPP 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, PASPs 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 AOCPP for 2014. We hope that the 2014 AOCPP will be smoothly implemented to achieve the objectives and targets.

Thank you.



Dr. Mean Chhi Vun
Director of NCHADS

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Executive Summary of Budget for 2014

II. Summary Budget allocated by Components in 2011

Component	Budget 2014	%
BCC	\$ 2,540,797.20	
A. IEC	20,000	5.39%
B. CoPCT for MARP	2,520,797.20	
C. STI Services	\$ 411,173.60	0.87%
AIDS Care	\$ 10,005,001.19	
D. National STD Clinic	-	21.23%
E. HFBC	2,932,681.20	
F. CoC and Referral network	95,757.85	
G. TB-HIV	-	
H. Positive prevention	-	
I. HBC, PLHAs-SG and MMM	5,804,969.00	
J. Linked Response	163,350.00	
K. Closed setting and HIV/AIDS/IDU/DU	41,800.00	
L. HIV testing and counseling	114,628.14	
M. HIV and STI Laboratory	54,425.00	
N. PMTCT	797,390.00	
O. Surveillance	\$ 434,148.80	0.92%
P. Research	\$ 789,206.00	1.67%
Q. Planning, Monitoring & Reporting	\$ 3,814,716.24	8.09%
R. Data Management	\$ 493,721.40	1.05%
S. Logistic and Procurement Supply	\$ 22,557,797.99	47.86%
T. Admin and Finance	\$ 6,088,994.80	12.92%
Grand Total	\$ 47,135,557.22	100%

III. Summary Budget allocated by sources in 2014

Sources	Budget	%
GFATM-NCHADS	\$ 32,666,409.22	69.3%
GFATM - SRs/NGOs for HIV-SSF	\$ 12,689,037.00	26.9%
US-CDC	\$ 800,000.00	1.7%
WHO	\$ 13,250.00	0.0%
CHAI	\$ 90,625.00	0.2%
AHF	\$ 171,421.00	0.4%
ITM	\$ 70,123.00	0.1%
UNIADS	\$ 14,692.00	0.0%
National Budget	\$ 620,000.00	1.3%
Gap	\$ -	0.0%
GRAND TOTAL	\$ 47,135,557.22	100%

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

5. NCHADS AOCP - 2014

NCHADS ANNUAL OPERATIONAL COMPREHENSIVE PLAN for 2014

I. Detaile Activity Plan

I. Detailed Activity Plan														
61 00 00 0 I. PREVENTION PACKAGE					Who	Time frame				Cost	Source	Target/Expected output		
Cat	Account code					Chart of Account	Description	Q1	Q2				Q3	Q4
	61	01	00	0										
	61	01	00	0		A.IEC								
	61	01	01	0		Identified needs								
	61	01	02	0		Production of materials								
	61	01	02	1	61-1-A-14	Directory of Service	BCC Unit				x	\$ 10,000.00	NCHADS-GF	
	61	01	02	2	61-1-A-01	Printing and translation (Frame work, SoP and tools)	BCC Unit				x	\$ 10,000.00	NCHADS-GF	
	61	01	03	0		Events								
	61	01	04	0		Broadcasting								
	61	01	06	0		Monitoring and Supervision	NCHADS							
Sub-total for GFATM-NCHADS												20,000		
Sub-total for NB												-		
Sub-total for IEC											\$	20,000.00		

Account code					Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
61	02	00	0	0				Q1	Q2	Q3	Q4			
61 02 00 0						B.CoPCT for MARP and General Population								
61 02 01 0						Develop Guidelines and SoP								
61 02 01 0						Training								
61 02 01 1					61-1-B-01	NTWG-BCoPCT Meetings	BCC Unit	x	x	x	x	\$ 838.00	NCHADS-GF	
61 02 01 2					61-1-B-02	Regional Meeting on Boosted CoPCT to MARPs	BCC Unit		x	x	x	\$ 21,540.00	NCHADS-GF	
61 02 01 3					61-1-B-03	Annual Coordination Meeting on Boosted CoPCT to MARPs	BCC Unit		x			\$ 13,441.20	NCHADS-GF	
					61-1-B-04	Refresher trainings on Boosted CoPCT to MARPs (national level)	BCC Unit		x		x	\$ 19,676.00	NCHADS-GF	
					61-1-B-06	Refresher trainings on Boosted CoPCT to MARPs (Provincial level)	Provinces			x	x	\$ 29,220.00	NCHADS-GF	
					61-1-B-07	DSC Meeting	Provinces	x		x		\$ 2,304.00	NCHADS-GF	
					61-1-B-08	PSC Meeting	Provinces	x		x		\$ 18,672.00	NCHADS-GF	
61 02 02 0						Mapping & Sensitisation								
61 02 03 0						Outreach interventions								
61 02 04 0						Peer Education								
61 02 05 0						Community outreach								
61 02 06 0						Monitoring and Supervision								
					63-1-B-02	Mapping MARPs (quarterly for EW)	Provinces		x			\$ 25,104.00	NCHADS-GF	
					61-1-B-12	Monitoring & supervision at provincial level to Districts	Provinces	x	x	x	x	\$ 18,000.00	NCHADS-GF	

[illegible]

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	61	04	00	0				Q1	Q2	Q3	Q4			
	61	04	00	0		C.STI Care and Treatment and MANAGEMENT								
	61	04	01	0		Develop Policy, Guideines and SoP								
	61	04	02	0		Training								
	61	04	02	1		Develop curriculum and training materials								
					62-1-C-26	Print & distribute the Standard Medical History (SMH), Clinical & lab registers, lab examination card, patient's referral card, partner notification card and health card for EWs.	STI/RTI Unit		x			\$ 15,960.00	NCHADS-GF	139000 SMH, 80 Clinical register book, 80 lab registers book, 700 lab examination card and health check up card will be printed and dstrubuted.
	61	04	02	4		Training for target services								
	61	04	02	6		Refresher training								
					62-1-C-01	Regional network meeting for sharing experiences in STI/RTI clinical and laboratory management in 5 regions	STI/RTI Unit			x	x	\$ 12,734.00	NCHADS-GF	5-2days regional network meeting will be conduacted in 5 regions for total 133 participants.
	61	04	02	1	62-1-C-02	Refresher training for STD clinic staff in use of guidelines for SWs (every year).	STI/RTI Unit		x			\$ 12,408.00	NCHADS-GF	3-3days refresher training will be conducted for 97 participants
	61	04	02	2	62-1-C-03	Refresher training for HIV/STI lap technicians	STI/RTI Unit			x		\$ 9,579.60	NCHADS-GF	3-3days refresher training will be conducted for 70 participants
	61	04	02	3	62-1-C-04	Semi annual meeting for strengthening linkage between STI clinic, OPC, VCCT, ANC, FP and NGOs partners	STI/RTI Unit				x	\$ 10,722.00	NCHADS-GF	1-2days semi annual meeting will be conducted for 121 participants.
	61	04	04	0		Other operational cost								
	61	04	08	0		Technical coordination, etc								
					62-1-C-05	Quarterly coordination meeting for health care providers at 35 STI/RTI clinic and all relevant partners	Province	x	x	x	x	\$ 7,770.00	NCHADS-GF	4-35 coordination meeting will be conducted for 35 FHCs
	61	04	02	1	62-1-C-06	Refresher Training on STI/RTI for HC	Province		x			\$ 42,000.00	NCHADS-GF	24-3days refresher training will be conducted for 600 participants from priority Health centers.
Sub total 16-GEATM-NCHADS												111,174		

62 00 00 0					II. CONTINUUM OF CARE									
Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	06	00	0		E..HEALTH FACILITY BASED CARE		Q1	Q2	Q3	Q4			
	62	06	01	0		Need assessment								
	62	06	02	0		Guidelines and policies								
	62	06	03	0		Initial Training								
					62-1-E-02	Initial training on OI and ART counseling for new counselors working at adult pre-ART/ART services	AIDS Care				x	\$ 12,191.50	NCHADS-GF	This is a two-week training course based on national training curriculum. Participants are nurses who are newly assigned to work as counselors at pre-ART/ART sites.
	62	06	03	1	62-1-E-10	Secondment of mentees at mentors' sites (for adult ART service)	AIDS Care		x	x	x	\$ 8,500.00	NCHADS-GF	Mentees come to learn at mentors's sites for clinical placement (for adult ART service) as national level services have higher services providing quality.
					62-1-E-16	Initial training on management of OI and ART in children	AIDS Care			x		\$ 12,229.00	NCHADS-GF	Initial training on management of OI and ART in children for new pediatricians working at Pediatric AIDS Care (PAC) service
	62	06	03	2	62-1-E-17	Initial training on OI and ART counseling in children	AIDS Care			x		\$ 12,229.00	NCHADS-GF	Initial training on OI and ART counseling for new counselors working at PAC service
	62	06	03	4	62-1-E-24	Secondment for mentees (for Pediatric AIDS Care service)	AIDS Care		x	x	x	\$ 7,650.00	NCHADS-GF	Mentees come to learn at mentors's sites for clinical placement (for Pediatric AIDS Care service)
					62-1-J-01	Training in active search and active follow-up	AIDS Care	x	x	x	x	\$ 13,032.00	NCHADS-GF	we want health staff to catch up the reactive test pregnant women and active follow up to avoid loss follow up. They will learn how to use a follow up template
					62-1-E-01	Training on management of OI and ART in adults for new clinicians working at adult pre-ART/ART services	AIDS Care			x		\$ 12,191.50	NCHADS-GF	This is a two-week training course based on national training curriculum (1 week for OI management and 1 week for ART management). Participants are clinicians who are newly assigned to work at pre-ART/ART sites.
					62-1-E-30	Training on HIV prevention and care in closed settings for health care providers (universal precaution, condom use, positive prevention, STI, adherence counseling, TB, STI, PEP...)	AIDS Care		x	x	x	\$ 10,321.20	NCHADS-GF	5-days training on HIV prevention (universal precautions, condom use...), Positive Prevention, OI and ART follow-up, Adherence counseling, TB symptom screening, IC, STI syndromic approach, PEP for Health Care Provider in each close setting

					62-1-E-37	Training for peer educators (cell leaders)	AIDS Care		x	x	x	\$ 10,515.00	NCHADS-GF	5-days training on HIV prevention (universal precautions, condom use...), Positive Prevention, OI and ART follow-up, Adherence counseling, TB symptom screening, IC, STI syndromic approach.
	62	06	04	0		Refresher training								
	62	06	04	1	62-1-E-03	Refresher training on management of OI and ART in adults for clinicians working at adult pre-ART/ART service	AIDS Care Unit	x		x		\$ 11,968.00	NCHADS-GF	This is a one-week training course provided to clinicians working at pre-ART/ART sites to refresh and update their knowledge and skills in clinical and
					62-1-E-04	Refresher training on OI and ART counseling for counselors working at adult pre-ART/ART service	AIDS Care Unit		x		x	\$ 11,968.00	NCHADS-GF	This is a one-week training course provided to counselors working at pre-ART/ART sites to refresh and update their knowledge and skills in HIV and ART counseling.
					62-1-E-18	Refresher training on management of OI and ART in children for pediatricians working at PAC service	AIDS Care Unit		x		x	\$ 11,968.00	NCHADS-GF	This is a one-week training course provided to pediatricians working at Pediatric AIDS Care service to refresh and update their knowledge and skills in clinical and ART management.
	62	06	04	3	62-1-E-19	Refresher training on OI and ART counseling for counselors working at PAC service	AIDS Care Unit	x		x		\$ 11,968.00	NCHADS-GF	This is a one-week training course provided to counselors working at Pediatric AIDS Care service to refresh and update their knowledge and skills in HIV and ART counseling.
					62-1-E-31	Refresher training on HIV prevention and care	AIDS Care Unit		x	x	x	\$ 9,186.60	NCHADS-GF	3-days refresher training on HIV prevention (universal precautions, condom use...), Positive Prevention, OI and ART follow-up, Adherence counseling, TB symptom screening, IC, STI syndromic approach, PEP for Health Care Provider at Phnom Penh.
	62	06	07	0		Mentoring								
					62-1-E-09	Onsite coaching visits of mentors	AIDS Care Unit		x	x	x	\$ 16,800.00	NCHADS-GF	Mentors visit mentees/sites to provide on-job clinical coaching (for adult ART service) the team is composed of mentor+AIDS care MD+driver
					62-1-E-23	Onsite coaching visits for mentors (including per diem and transportation) for Pediatric AIDS Care service	AIDS Care Unit	x	x	x	x	\$ 17,280.00	NCHADS-GF	Pediatric AIDS Care mentors provide clinical support to mentees's site every month
	62	06	07	0		Technical coordination								
					62-1-E-29	Orientation on implementation of HIV prevention and care in closed settings	AIDS Care Unit		x	x		\$ 10,871.40	NCHADS-GF	one-day meeting to sensitize and provide orientation on the implementation of HIV prevention and care in prison

					62-1-E-39	Orientation on implementation of Cambodia 3.0 at OD level	AIDS Care Unit	x	x	x	x	\$ 22,040.00	NCHADS-GF	A two-day meeting to sensitise and guide staff and management team at provincial and OD levels on the implementation of Cambodia 3.0 framework
					62-1-E-15	Network meeting between ART service and other related services	AIDS Care Unit	x	x	x	x	\$ 120,232.00	NCHADS-GF	Quarterly network meeting between ART services and other related services including PAC, TB, MCH, closed settings and community service to improve referral and communication. This is a coordination meeting to gather different program together as recommended in SOP
	62	06	07	4	62-1-E-38	Annual meeting to review progress of CoC implementation	AIDS Care Unit				x	\$ 7,440.00	NCHADS-GF	A two-day meeting to review and update the progress of implementing CoC. This meeting will provide opportunity for provincial and OD level as well as partners to share their results and challenges in the implementation of CoC.
					62-1-E-05	Regional network meetings of clinicians working at adult pre-ART/ART service	AIDS Care Unit	x	x	x	x	\$ 38,800.00	NCHADS-GF	This is a two-day semi-annual meeting of clinicians from pre-ART/ART sites in the same regions (totally 4 regions). The meetings provide each site the opportunity to share their clinical experience and challenges through the development and presentation of challenging clinical case from their sites. It also strengthen the relationship and referral mechanism and network among ART sites in the region
					62-1-E-06	Regional network meetings of counselors working at adult pre-ART/ART service	AIDS Care Unit	x	x	x	x	\$ 38,800.00	NCHADS-GF	This is a two-day semi-annual meeting of counselors from pre-ART/ART sites in the same regions (totally 4 regions). The meetings provide each site the opportunity to share their experience and challenges through the development and presentation of challenging case from their sites. It also strengthen the relationship and referral mechanism and network among ART sites in the region

					62-1-E-07	Regional launching and orientation workshop on clinical mentoring program for adult ART service	AIDS Care Unit	x	x			\$ 14,200.00	NCHADS-GF	This is an orientation meeting to provide guidance to and sensitize pre-ART/ART services and provincial and OD management team in the region (totally 4 regions) to implement clinical mentoring program to improve ART service quality.
					62-1-E-20	Regional network meetings of pediatricians working at PAC service	AIDS Care Unit	x	x	x	x	\$ 38,800.00	NCHADS-GF	This is a two-day semi-annual meeting of pediatricians from PAC sites in the same regions (totally 4 regions). The meetings provide each site the opportunity to share their clinical experience and challenges through the development and presentation of challenging clinical case from their sites. It also strengthen the relationship and referral mechanism and network among PAC sites in the region
					62-1-E-21	Regional network meetings of counselors working at PAC service	AIDS Care Unit	x	x	x	x	\$ 38,800.00	NCHADS-GF	This is a two-day semi-annual meeting of counselors from PAC sites in the same regions (totally 4 regions). The meetings provide each site the opportunity to share their experience and challenges through the development and presentation of challenging case from their sites. It also strengthen the relationship and referral mechanism and network among ART sites in the region
Sub-total for GFATM-NCHADS													519,981	
Sub-total for GFATM-R5													-	
Sub-total for CHAI													-	
Sub-total for AHF													-	
Sub-total for HFBC												\$	519,981	

Cat	Account code					Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	12	00	0					Q1	Q2	Q3	Q4			
	62	12	00	0			F.COORDINATION and REFERAL NETWORK of CoC								
	62	12	01	0			Needs assessment								
	62	12	02	0			Policy and guidelines								
	62	12	03	0			Training								
	62	12	04	0			Continuum of Care Committee								
	62	12	05	0			Referral network								
					62-1-F-01	Refer to Pre-ART	AIDS Care Unit	x					\$ 2,853.00	NCHADS-GF	support transport fo reactive partners and refer them to ART site
					62-1-F-02	Loss to follow up	AIDS Care Unit	x					\$ 11,025.00	NCHADS-GF	support transport of the identified "loss" patient to get them back to health center

					62-1-F-03	CD4 sample transport cost for adult ART service	Provinces	x	x	x	x	\$	27,252.00	NCHADS-GF	Transport sample for CD4 test from adult ART site to the nearest lab
					62-1-F-04	Viral load sample transport cost for adult ART serv	Provinces	x	x	x	x	\$	27,252.00	NCHADS-GF	Transport sample for viral load test from adult ART site to th lab in PNH
					62-1-F-05	CD4 sample transport cost for Pediatric AIDS Care	Provinces	x	x	x	x	\$	11,316.00	NCHADS-GF	Transport sample for CD4 test from Pediatric AIDS Care site to the nearest lab
					62-1-F-06	DBS and Viral load sample transport cost for Pedia	Provinces	x	x	x	x	\$	11,316.00	NCHADS-GF	Transport DBS and sample for viral load test from Pediatric AIDS Care site to the lab in PNH
					62-1-F-07	Detection of partners of HIV+ PW (initial detection)	AIDS Care Unit	x				\$	4,743.85	NCHADS-GF	support transport fo partners to test at health center
	62	12	08	0	Technical coordination										
Sub-total for GFATM-NCHADS													95,758		
Sub-total for AHF													-		
Sub-total for National budget													-		
Sub-total for Gap													-		
Sub-total for CoC													\$	95,758	

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	07	00	0		G. TB/HIV Activities		Q1	Q2	Q3	Q4			
	62	07	01	0		Guidelines and Policies								
	62	07	02	0		Training								
	62	07	05	0		Technical coordination								
Sub-total for GFATM-NCHADS												-		
Sub-total for National Budget														
Sub-total for TB/HIV											\$	-		

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	08	00	0		I.COMMUNITY-BASED PREVENTION, CARE and SUPPORT (CBPCS) , and SELF HEALTH SUPPORT GROUP & MMM		Q1	Q2	Q3	Q4			
	62	08	01	0		Guidelines and policies								
	62	08	02	0		Training								
	62	08	05	0		HBC working group / network								
	62	08	07	0		Technical Coordination								
	62	08	08	0		Contracting HBC with NGO								
	62	08	09	0		Self Health Groups and MMM								
					62-1-I-01	Establish and running mmm (pediatric mmm) meeting.	Province	x	x	x	x	\$ 94,050.00	NCHADS-GF	
					62-1-I-02	Establish and running for adult MMM meetings. \$713 per meeting per site. 11 sites	Province	x	x	x	x	\$ 47,025.00	NCHADS-GF	
						MMM materials								
	62	08	11	0		Technical coordination for PLHA-SG & MMM								
Sub-total for GFATM-NCHADS												141,075		

Sub-total for CHAI	-
Sub-total for HBC-PLHAs-SG and MMM.	\$ 141,075

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0				Q1	Q2	Q3	Q4			
	62	09	1	0		J. Linked Response Activities								
	62	09	1	0		Guideline and SoP for Linkes response								
	62	09	1	0		Cost package of Linked Response								
	62	09	1	1		Need Assesement								
	62	09	02	0		Training								
	62	09	03	0		Referral network								
					62-1-J-01	Transport of blood specimen from Health Center v	Provinces			x	x	\$ 138,600.00	NCHADS-GF	Transport of blood specimen from Health Center with no VCCT to lab for HIV testing Because we will not expect that finger prick approach can be over all HCs in 2014.
					62-1-J-02	Transport of blood specimen from Health Center v	AIDS Care Unit			x	x	\$ 24,750.00	NCHADS-GF	Transport of blood specimen from Health Center with no VCCT to lab for HIV testing Because we will not expect that finger prick approach can be over all HCs in 2014.
	62	09	03	0		Technical Coordination								
	62	09	03	0		Other Cost								
						Sub-total for GFATM-NCHADS						\$ 163,350.00		
						Sub-total for CHAI						-		
						Sub-total for National Budget						-		
						Sub-total for Gap						-		
						Sub-total for Linked Response						\$ 163,350		

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	10	00	0				Q1	Q2	Q3	Q4			
	62	10	01	0		K Closed Setting and HIV/AIDS/IDU/DU								
	62	10	02	0		Need Assesement								
	62	10	02	0		Develop Guidelins and SOP								
					62-1-K-01	Develop concept note and SoP								
	62	10	03	0		Traing and refresher training								
	62	10	03	1	62-1-K-02	Training for health providers								
	62	10	04	0		Technical Coordination								
	62	10	04	1	62-1-K-03	Service fee: OPD fee, IPD fee, R-X, Lab test fee, Office supply and special drug fee.	Provinces	x	x	x	x	\$ 9,600.00	NCHADS-GF	Extracharge for service fee and office supply
	62	10	04	2	62-1-K-04	Support for corpse transportation and cremation when the inmate dies.	Provinces	x	x	x	x	\$ 1,000.00	NCHADS-GF	Request additional budget for corpse transportation and cremation of HIV/TB prisonors
					62-1-K-05	Support to organize bi-monthly meeting of prison HP chaired by prison chiefs	Provinces	x	x	x	x	\$ 19,200.00	NCHADS-GF	bi-monthly meetings will be organized every two month at prison setting

					62-1-K-06	Per diem and Travel fee for HP/Prison staff for blood transportation from prison to referral VCCT (weekly or bi-weekly)	Provinces	x	x	x	x	\$ 4,800.00	NCHADS-GF	Every week traveling for HP staff to RH/VCCT
					62-1-K-07	Transportation of prisoners to RH (transportation car, Per diem/ accommodation for 2 body guards per patient).	Provinces	x	x	x	x	\$ 7,200.00	NCHADS-GF	weekly transport the prisoners to RH.
Sub-total for GFATM-NCHADS												\$ 41,800.00		
Sub-total for Closed Setting and HIV/AIDS/IDU												\$ 41,800.00		

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0		L.HIV Testing and Counseling (VCCT)		Q1	Q2	Q3	Q4			
	62	11	01	0		Guidelines/ Regulation								
	62	11	03	0		Training								
	62	11	03	1	61-1-L-02	Initial HIV counseling for VCCT counselor	VCCT				x	\$ 4,222.50	NCHADS-GF	
					61-1-L-03	Initial HIV/STI counseling for VCCT and STI staff	VCCT				x	\$ 5,047.00	NCHADS-GF	
					61-1-L-04	Initial HIV/STI counseling for HTC for Health Center staff	VCCT	x	x	x	x	\$ 44,755.00	NCHADS-GF	
					61-1-L-05	Initial HIV/STI serology testing for VCCT, STI staff	VCCT		x		x	\$ 8,445.00	NCHADS-GF	
					61-1-L-06	Refresher counseling training	VCCT				x	\$ 4,222.50	NCHADS-GF	
					61-1-L-07	Refresher HIV ,STI serology testing for VCCT	VCCT		x			\$ 3,013.50	NCHADS-GF	
					61-1-L-08	network meeting for VCCT counselor and VCCT lab	VCCT	x	x	x	x	\$ 24,760.00	NCHADS-GF	
	62	11	03	3	61-1-L-11	Initial POC machine for CD4	VCCT	x		x		\$ 6,034.00	NCHADS-GF	
					61-1-L-12	Initial Blood collection dry blood sport(DBS)	VCCT		x		x	\$ 6,552.00	NCHADS-GF	
	62	11	09	0		Technical coordination meeting								
	62	11	10	0		Quality Assurance								
	62	11	10	1	61-1-L-10	EQA for VCCT	VCCT		x		x	\$ 7,576.64	NCHADS-GF	
Sub-total for GFATM-NCHADS												\$ 114,628.14		
Sub-total for GFATM-R5												-		
Sub-total for CHAI												-		
Sub-total for VCCT												\$ 114,628		

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	20	00	0		M. HIV and STI LaBORATORY		Q1	Q2	Q3	Q4			
	64	20	01	0		Need assessment								
	64	20	02	0		Policy and guidelines								
	64	20	03	0		Training								
					62-1-M-04	DBS, viralload and CD4 sample collection training for sample collectors (nurses, lab tech...)	Lab. Unit			x		\$ 15,640.00	NCHADS-GF	
					62-1-M-06	Training for POC testing	Lab. Unit		x			\$ 2,600.00	NCHADS-GF	
						Refresher training								
					62-1-M-03	Refresher technical training for CD4 monitoring	Lab. Unit		x			\$ 3,135.00	NCHADS-GF	
					62-1-M-05	Refresher technical training for HIV-1 viral load and HIV-1 DNA using Abbott m2000 system	Lab. Unit	x				\$ 490.00	NCHADS-GF	
					62-1-M-07	Refresher technical training for HIV drug resistant	Lab. Unit			x		\$ 640.00	NCHADS-GF	
					62-1-M-09	Refresher CD4 training	Lab. Unit			x		\$ 5,440.00	NCHADS-GF	
					62-1-M-10	Refresher training for sample collection for CD4, HIV viral load, DNA PCR and other clinical lab tests	Lab. Unit			x	x	\$ 10,880.00	NCHADS-GF	
						Quality Assurance								
						Lab. Testing and operating cost								
						Technical coordination								
					62-1-M-11	Lab unit: Develop Laboratory Information System	Lab. Unit	x				\$ 4,300.00	NCHADS-GF	
	64	20	02	1	62-1-M-12	Lab unit: Develop Laboratory Information System	Lab. Unit	x				\$ 11,300.00	NCHADS-GF	
Sub-total for NCHADS-GF													54,425	
Sub-total for CHAI													-	
Sub-total for HIV and STI LaBORATORY												\$	54,425	

63					12	00	0	III. SURVEILLANCE & RESEARCH							
Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output	
	63	14	00	0		O.SURVEILLANCE		Q1	Q2	Q3	Q4				
	63	14	01	0		HIV Sentinel surveys (HSS)									
					63-1-O-06	HIV Sentinel survey 2013 postpone to 2014	Surveillance	x				\$ 111,243.80	NCHADS-GF		
	63	14	02	0		Conduct behavioral surveillance surveys at sentinel sites (BSS)	Surveillance								
					63-1-O-01	IBBS SURVEY	Surveillance		x	x		\$ 210,462.00	NCHADS-GF		
	63	14	04	0		Early warning indicators (EW) for HIV drug resistance	Surveillance								
	63	14	05	0		Early warning indicators (EW) for HIV drug resistance	Surveillance								

63	14	02	0		Behavioral Surveillance Survey								
63	14	03	0		STI Surveillance Survey (SSS)								
63	14	04	0		Early warning indicators (EWI) for HIV drug resistance								
				63-1-O-02	EWI data collection	Surveillance		x	x		\$	83,338.00	NCHADS-GF
63	14	05	0		Other Adhoc survey								
				63-1-O-03	Size estimation EW	Surveillance		x			\$	29,105.00	NCHADS-GF
63	14	06	0		Technical Coordination								
Sub-total for GFATM-NCHADS												434,149	
Sub-total for US-CDC												-	
Sub-total for WHO												-	
Sub-total for Surveillance											\$	434,149	

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	63	15	00	0		P.. RESEARCH		Q1	Q2	Q3	Q4			
	63	15	01	0		Research studies								
	63	15	01	1	63-1-P-01	cqi survey	Research Unit	x	x	x	x	\$ 135,751.00	NCHADS-GF	
	63	15	01	3	63-1-P-02	Rapid respond mechanism	Research Unit	x	x	x	x	\$ 13,800.00	NCHADS-GF	
					63-1-P-03	Base line survey - second part following 2013	Research Unit	x				\$ 149,295.00	NCHADS-GF	
					63-1-P-04	survey PWID	Research Unit			x	x	\$ 17,400.00	NCHADS-GF	
					63-1-P-05	Survey unit: gender repor translation and printing	Research Unit	x				\$ 15,300.00	NCHADS-GF	
					63-1-P-06	sentinel survey	Research Unit	x				\$ 47,500.00	NCHADS-GF	
					63-1-P-07	research on PNNT	Research Unit	x	x	x	x	\$ 166,800.00	NCHADS-GF	
					63-1-P-08	Gender Assesment	Research Unit	x	x	x	x	\$ 205,690.00	NCHADS-GF	
	63	15	02	0		Training / workshop								
	63	15	01	2	63-1-P-09	cqi network meeting	Research Unit			x		\$ 31,810.00	NCHADS-GF	
	63	15	03	0		Technical coordination								
					63-1-O-10	consultation to unify CQI- EWI	Surveillance	x				\$ 5,860.00	NCHADS-GF	
Sub-total for GFATM-NCHADS												789,206		
Sub-total for CHAI												-		
Sub-total for Gap												-		
Sub-total for Research											\$	789,206		

64 14 00			IV. PROGRAM MANAGEMENT											
Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	16	00	0		Q.PLANNING, MONITORING & REPORTING		Q1	Q2	Q3	Q4			
	64	16	01	0		Planning.								
	64	16	03	1	64-1-Q-07	Conduct annual planning workshop for 2015	PMR Unit				x	\$ 23,645.00	NCHADS-GF	
					64-1-Q-08	Mid year review of 2014 Hiv/AIDS program implementation	PMR Unit		x			\$ 13,595.00	NCHADS-GF	
	64	16	03	2a	64-1-Q-09	Each provincial AIDS office will conduct their own annual planning worshop with all HIV/AIDS partners (3 day workshop)	Province			x		\$ 30,600.00	NCHADS-GF	

64	16	03	2	64-1-Q-10	Provincial coordination meeting with partners who implemented HIV/AIDS project in province	Province	x	x	x	x	\$ 35,280.00	NCHADS-GF	
64	16	02	0		Technical Strategies								
64	16	02	1	64-1-Q-11	update existing strategies per Cambodia 3.0	NCHADS/Planning Unit	x				\$ 24,550.00	NCHADS-GF	
64	16	04	1	64-1-Q-12	update National guidelines and SOP on OI/ART, STI, HBC, LR and MMM over the 5 yr project period (2 guidelines update per yr)	NCHADS		x	x		\$ 10,320.00	NCHADS-GF	
64	16	04	2	64-1-Q-13	update existing strategies per Cambodia 3.1	NCHADS	x				\$ 4,690.00	NCHADS-GF	
				64-1-Q-14	develop SOP on PEP	NCHADS			x	x	\$ 4,435.00	NCHADS-GF	
				64-1-Q-15	Activities related to gender assessment	NCHADS	x	x	x	x	\$ 150,000.00	NCHADS-GF	
64	16	03	0		Management & Coordination								
				64-1-Q-15	Conduct internal management workshop to review and identify HIV/AIDS program implementation	NCHADS				x	\$ 24,300.00	NCHADS-GF	
				64-1-Q-16	CoC coordination meeting at the ART services	Province	x	x	x	x	\$ 94,248.00	NCHADS-GF	
				64-1-Q-17	Provincial CoC network meeting	Province		x		x	\$ 43,620.00	NCHADS-GF	
64	16	03	2b	64-1-Q-18	Specific interventions that address unmet legal needs among MARPS and PLHIV	Province		x	x		\$ 1,578.00	NCHADS-GF	
				64-1-Q-19	Follow-up on the medium /long term recommendations from the Gender Assessment	NCHADS	x	x	x	x	\$ 2,847.50	NCHADS-GF	
64	16	03	3	64-1-Q-20	Pilot the implementation of nPEP in at least two localities.	NCHADS			x		\$ 1,800.00	NCHADS-GF	
64	16	04	0		Trainings and workshops								
				64-1-Q-21	unit cost estimate 2014	NCHADS		x			\$ 4,435.00	NCHADS-GF	
				64-1-Q-22	costing and resources mobilization plan	NCHADS			x		\$ 4,387.50	NCHADS-GF	
				64-1-Q-23	Finance workshop and training for SRs	NCHADS		x		x	\$ 420.00	NCHADS-GF	
				64-1-Q-24	participation to regional and international events	NCHADS			x	x	\$ 38,400.00	NCHADS-GF	
				64-1-Q-25	PR staff capacity development	NCHADS			x		\$ 50,433.00	NCHADS-GF	
64	16	04	4	64-1-Q-26	Procurement workshop and training for SRs	NCHADS		x			\$ 735.00	NCHADS-GF	
64	16	04	6	64-1-Q-27	PR management training	NCHADS	x	x			\$ 3,776.00	NCHADS-GF	
				64-1-Q-28	M&E training for SR	NCHADS			x		\$ 735.00	NCHADS-GF	
				64-1-Q-29	Quarterly meeting with SRs	NCHADS	x	x	x	x	\$ 360.00	NCHADS-GF	
64	16	06	0		Monitoring, Supervision								
				64-1-Q-30	Supervision visits of NCHADS technical units to monitor Hiv/AIDS program implementation at provincial and operational district	NCHADS	x	x	x	x	\$ 144,520.00	NCHADS-GF	

					64-1-Q-31	Supervision visit for SR, SSR and provinces	NCHADS	x	x	x	x	\$ 11,360.00	NCHADS-GF	
					64-1-Q-32	Monitoring: data collection, supervision, reporting	NCHADS	x	x	x	x	\$ 26,352.00	NCHADS-GF	support supepvision to health centers for focal point x 61 site /month
					64-1-Q-33	Monitoring and monitoring conducted by provincial AIDS program to monitor HIV/AIDS program implementation at OD and health center levels	Province	x	x	x	x	\$ 28,800.00	NCHADS-GF	
					64-1-Q-34	Monitoring and monitoring conducted by OD health staff to monitor HIV/AIDS program implementation at health services in health centers	Province	x	x	x	x	\$ 5,460.00	NCHADS-GF	
					64-1-Q-35	Provincial AIDS staff and accountant conducting mission to NCHADS	Province	x	x	x	x	\$ 86,400.00	NCHADS-GF	
					64-1-Q-36	Conduct mission from OD to provincial Health Department for clearance of financial documents.	Province	x	x	x	x	\$ 2,928.24	NCHADS-GF	
					64-1-Q-37	Monitoring and supervision from 24 PAOs to operational districts (OD) on STI/RTI prevention and care mangement (Quartely)	Province	x	x	x	x	\$ 12,000.00	NCHADS-GF	STI/RTI prevention and care management integrated in 77 ODs will be supervised quarterly by PASP
					64-1-Q-38	Monitoring and supervision from operational districts (OD) to HC on STI/RTI prevention and care mangement (Quartely)	Province	x	x	x	x	\$ 13,000.00	NCHADS-GF	STI/RTI prevention and care management integrated in 222 HCs will be supervised quarterly by OD staff.
					64-1-Q-39	Supervision conducted by Provincial Data management team	DMU	x	x	x	x	\$ 10,920.00	NCHADS-GF	Monthly supervision cost for each of the 23 provincial data mangement team
					64-1-Q-40	Supervision/monitoring to support laboratory activites at the sites	Lab Unit	x	x	x	x	\$ 7,000.00	NCHADS-GF	
						Project Evaluation								
						Reporting								
64	16	07	0		64-1-Q-41	prinitng reports	NCHADS			x		\$ 17,600.00	NCHADS-GF	
					64-1-Q-42	translation and orinting of SOP	NCHADS				x	\$ 860.00	NCHADS-GF	
Sub-total for GFATM-NCHADS												936,390		
Sub-total for US-CDC												-		
Sub-total for CHAI												-		
Sub-total for NB												-		
Sub-total for Planning Monitoring												\$ 936,390		

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	17	00	0		R. DATA MANAGEMENT		Q1	Q2	Q3	Q4			
	64	17	01	0		Data collection and recording								
	64	17	01	1	64-2-R-01	DMU unit: Carry Over micro budget for OI/ART Data backlog to 2014	DMU	x	x	x	x	\$ 18,054.00	NCHADS-GF	On 21 August 2013 NCHADS received second approval on reprogram which included activity N94 of backlog data entry for OI/ART, DMU can conducted only 3 times (Kralanh RH, Prey Kabas and Baray Santuk RH) among 16 times because of on September to December 2013 there has many public holiday in the middle of the weeks and we also have many priority activities of NCHADS to do, more over we can't do full 5 nights (from Monday to Saturday) as approval because of Focal Agency not allowed. We would propose this activities to continue to 2014 and start from January 2014.
	64	17	01	2	64-2-R-02	consultation on UIS	DMU	x				\$ 6,405.00	NCHADS-GF	Establishing welldefined criteria to guide discussion among stakeholdersand the eventual selection of a method for introducing a combination of unique identifier systems is recommended
	64	17	02	0		Training								
	64	17	02	1	64-2-R-03	Initial Training on Unique Identifier System	DMU	x	x	x		\$ 18,677.10	NCHADS-GF	Provide initial traning in 10 provinces to use new technology for patients mangement system
					64-2-R-04	On job trainig for using unique identifier system	DMU	x	x	x		\$ 4,380.00	NCHADS-GF	DMU 22 teams will go to 10 provinces for UIS on job training at facilities (OI/ART=38, VCCT=38 and STD=16)
					64-2-R-05	Refresher Training of existing provincial Data Management officers on Data Management System	DMU			x		\$ 37,667.80	NCHADS-GF	All provincial data management officer, data entry clerk and LR data management officerwill be train of 5 days traning on data management system
					64-2-R-06	DMU unit : Initial Training on Unique Identifier System	DMU	x	x	x		\$ 8,925.00	NCHADS-GF	Provide initial traning for 6 provinces (STG, RTK, MDK, KRT, KEP and KCN) to used new technology for Unique Identifier System
	64	17	02	2	64-2-R-07	DMU unit: On job trainig for using unique identifier system to 18 sites	DMU	x	x	x		\$ 4,881.00	NCHADS-GF	12 trips will go to 6 provinces for 12 trips, in each team has 4 staffs (3 DMU officer and 1 driver)

64	17	02	3	64-2-R-08	DMU unit: Reserve for emergency support by DMU when sties implemented UIS error	DMU		x	x	x	\$ 930.00	NCHADS-GF	6 trips reserve for emergency cases sites implemented UIS has problem
				64-2-R-09	DMU unit: Initial Training on data management system for new provincial data mangement officers and new data entry clerks	DMU	x				\$ 3,708.50	NCHADS-GF	NCHADS-DMU will conduct Initial traning on data management System for 12 new provincial data mangement officers and 14 new data entry clerks
				64-2-R-10	DMU unit: Initial Training on data management system for 45 new LR data management officers	DMU	x				\$ 7,647.50	NCHADS-GF	Initial Training on data management system for 45 new LR data management officers
				64-2-R-11	DMU unit: Training on using new patients form for OI/ART and register	DMU	X	X			\$ 23,685.00	NCHADS-GF	3 times 2 days training for 231 participants from provinces/cities
64	17	03	0		Passive surveillance								
64	17	04	0		Guideline, Tool, Reporting and Dissemination								
					Officer Supplies								
				64-2-R-12	Office Supply for DMU sites	DMU	x				\$ 13,379.00	NCHADS-GF	61 sites in 2014
				64-2-R-13	Reserve for emergency support by DMU when sties implemented UIS error	DMU	x	x	x	x	\$ 1,080.00	NCHADS-GF	In emergency cases to solve problem when sites implemented UIS has problem
				64-2-R-14	Office Supply for Provincial Data Management Team	Provinces	x				\$ 11,000.00	NCHADS-GF	Office supply will be use for data management unit at NCHADS and will distribute to provincial data managemnt
				64-2-R-15	DMU unit: Purchase Office Supply for 18 sites	DMU	x				\$ 3,541.50	NCHADS-GF	Paper and Printer Toner will be distribute to 18 sites (OI/ART=6, VCCT= 6 and STD= 6)
					Computer server system								
				64-2-R-16	Purchase Computer and equipment for DMU sites implementing new system	DMU	x				\$ 160,710.00	NCHADS-GF	45 sites in 2014 with new computer and 68 sites with internet equipment
				64-2-R-17	DMU unit Purchase Computer and equipments for 18 sites AND Service required to run at Central level system	DMU	x				\$ 40,920.00	NCHADS-GF	18 sites (OI/ART=6, VCCT= 6 and STD= 6) AND Service required to run at Central level system.
				64-2-R-18	DMU unit: Purchase Computer and Printer for 45 new LR Data Management Officers	DMU	x				\$ 47,700.00	NCHADS-GF	Purchase 45 Computer, UPS and Printer for LR Data Management Officers
				64-2-R-19	Printing Data Collection Tools	DMU	x		x		\$ 80,430.00	NCHADS-GF	Revised form will be print and distribute to the facilities (OI/ART, HTC, CBPCS, LR, Exposed Infant, STI)
Sub-total for GFATM-NCHADS												493,721	
Sub-total for CHAI												-	
Sub-total Data Mgt											\$	493,721	

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	18	00	0		S.. LOGISTICS & PROCUREMENT SUPPLY MANAGEMENT		Q1	Q2	Q3	Q4			
	64	18	01	0		Training/Workshop								
	64	18	01	1	64-3-S-01	Launch and dissemination workshop for 1st National Guidelines on ARV and Labs supply chain management	Logistic				x	\$ 10,718.00	NCHADS-GF	Relevant participants from PHD, OD and national level will be invited to the launch of the 1st National Guidelines on ARV and Labs supply chain management
					64-3-S-02	LMIS: Setup relevant software at ART site and conduct onsite training (12 ART site visits per quarter)	Logistic		x	x	x	\$ 8,640.00	NCHADS-GF	This will be jointly conducted with RACHA who will be responsible for setting up HOSDID at the ART site pharmacy computer
					64-3-S-03	LMIS: Setup HOSDID at ART site and conduct onsite training (12 ART site visits per quarter) - for RACHA staff in Q3 only as they can cover budget for other quarters themselves	Logistic			x		\$ 1,920.00	NCHADS-GF	This is to support RACHA's participation in the ART site setup visits only in Q3. RACHA has sufficient budget to cover their expenses in Q1, Q2 and Q4
					64-3-S-04	Training on the supply and management for logistics for ART pharmacists	Logistic		x		x	\$ 16,152.00	NCHADS-GF	Topics including quantification reporting format with HOSDID and NCHADS DID (64 participants - 2 pharmacist per ART site each training)
					64-3-S-05	Network meeting with Clinician and OI/ARV Pharmacy	Logistic				x	\$ 8,076.00	NCHADS-GF	(64 participants). This will be a joint meeting with clinicians and pharmacists to discuss issues that impact both treatment regimen changes, program changes and logistic implications. Also, communication to clinicians about logistic constraints
					64-3-S-06	log unit: implementation PIMA and follow up	Logistic			x	x	\$ 20,000.00	NCHADS-GF	Implementation and Follow up Pima machine for currently on each Pre-ART sites and repair
	64	18	02	0		Operating costs								

	64	18	02	1	64-3-S-07	Quality Assurance and Control management	Logistic				x		\$ 49,755.00	NCHADS-GF	Reference to advice from GF suggest that all PR must hired qualified laboratory within the region to conduct the Quality Control on the drugs. In 2020, PR-MoH on behalf of PR-NCHADS, PR-CNM, PR-CENAT singed the contract with National Institute Drug Quality Control in Vietnam. For PR-NCHADS there are 13 items of ARV Drugs and 58 items of OI Drugs already in the contract. For PR-CENAT there are 13 items and PR-CNM there are 4 items. In 2010, PR-MoH had the budget to support the cost for QC on behalf of all PRs. But from 2011, PR-MoH don't have the budget to support for this fee due to the grant close. Thus, individual PR must proposed the budget to cover their own drugs.
	64	18	02	2	64-3-S-08	PSM cost (intl transport, insurance, freight, buffer) for VPP/UN procurement	Logistic				x		\$ 2,554,097.52	NCHADS-GF	PSM cost (intl transport, insurance, freight, buffer) for VPP/UN procurement
					64-3-S-09	PSM cost in country (customs clearance and fees)	Logistic				x		\$ 410,032.00	NCHADS-GF	PSM cost in country (customs clearance and fees)
					64-3-S-10	Quality Assurance and Control management	Logistic				x		\$ 10,800.00	NCHADS-GF	Select sample of OI/ARV drug from CMS or OI/ART Sites for sending to Laboratory in Hanoi for research quality of drug by Lot/Batch
					64-3-S-11	Quality Assurance and Control management	Logistic				x		\$ 2,750.00	NCHADS-GF	Select sample of Reagent from CMS or OI/ART Sites for sending to Laboratory in Hanoi for research quality of drug by Lot/Batch
					64-3-S-12	Procurement costs	Procurement	x	x	x	x		\$ 59,608.00	NCHADS-GF	
	64	18	03	0		Equipment & Furniture									
					64-3-S-13	LMIS: Equipment and IT infrastructure support, network capability	Logistic			x	x	x	\$ 34,200.00	NCHADS-GF	This is to purchase desktop computer and any necessary network cabling and assessories
					64-3-S-14	ART center adult and pediatric re equipment	Logistic			x	x	x	\$ 160,000.00	NCHADS-GF	renovation of 4 units in 2014 and 4 in 2015

					64-3-S-15	log unit:Purchase Air conditioner for OI/ARV Werhouse	Logistic	x				\$ 26,250.00	NCHADS-GF	Requesting to purchase some air Conditioner for OI/ARV pharmacies or pharmacy in Referral Hospital in order to maintain drugs and reagents and others in good condition every time (see detailed list in "assumption: 7.1").(Carry Over from 2013)
					64-3-S-16	log unit: Storage equipment for Werhouse OI/ARV and STD	Logistic	x				\$ 27,750.00	NCHADS-GF	Request to purchase pallets and shelves for arranging OI/ARV drug because 30 warehouses in 30 OI/ART sites needed pallets and shelves' (see detai the list in sheet "assumption: 7.1")(Carry Over from 2013)
					64-3-S-17	furniture and computer renew	NCHADS/Procurement			x		\$ 65,225.00	NCHADS-GF	
						Electronic equipment								
						Health Equipment								
	64	18	03	0										
					64-3-S-18	10 PIMA Machine+modem in 2014	Logistic			x		\$ 68,500.00	NCHADS-GF	availabel in the country(Purchased and distributed already)
					64-3-S-19	other consummables	Logistic	x				\$ 682,981.25	NCHADS-GF	Consumables: Provide HIV tests, CD4, viral load, DNA PCR reagents and basic biochemistry and hematology for all VCCT and adult and pediatric OI/ART sites in the country
					64-3-S-20	condoms and lube for the grants including SRS	Logistic	x				\$ 230,156.00	NCHADS-GF	refer PSM for quantity. Includes condoms and lube for NCHADS and all SRS
					64-3-S-21	Log unit: Pima machine	Logistic			x		\$ 181,000.00	NCHADS-GF	Purchase Pima machine on50PCS and Reagent for distribute Pre/ART Site and News site for Starting activities on 2014
					64-3-S-22	log unit: other consummables	Logistic			x	x	\$ 213,200.00	NCHADS-GF	Purchase consummables for use on Reagent for distributeLab Pre/ART Site and News site for Starting activities on 2014
					64-3-S-23	log unit: Purchase Pipette20-200UL,Cetrifuger for VCCT sites	Logistic	x				\$ 38,000.00	NCHADS-GF	As needed, it is requesting to purchase some Lab equipments such as Pipette Auto 20-200uL and Centrifuger for new VCCT Sites and some old VCCT Sites which don't received these equipment or damage doesn't repair .(Carry Over from 2013)
					64-3-S-24	Purchase Freezer -30°C	Lab/Procurement	x				\$ 12,000.00	NCHADS-GF	
					64-3-S-25	Purchase Reference, adjustable-volume Pipette: 1000µL; 200µL; 20µl and 10µL	Lab/Procurement	x				\$ 17,550.00	NCHADS-GF	

					64-3-S-26	Purchase Refrigerator centrifuge with high speed 14000 rpm	Lab/Procurement	x					\$ 12,500.00	NCHADS-GF	
64	18	03	0			Health products									
					64-3-S-27	Rapid diagnostic product		x					\$ 1,563,555.00	NCHADS-GF	Diagnostic product
					64-3-S-28	Other diagnostic product		x					\$ 2,158,959.00	NCHADS-GF	Diagnostic product
64	18	04	0			Reagents									
64	18	05	0			Consumables									
64	18	06	0			Drugs									
					64-3-S-29	Drugs: Provide ARV drugs for all the adult and pediatric OI/ART sites in the country	LMU/procurement		x				\$ 13,228,185.22	NCHADS-GF	Drugs: Provide ARV drugs for all the adult and pediatric OI/ART sites in the country
64	18	06	1		64-3-S-30	Drugs: Provide OI drugs for all the adult and pediatric OI/ART sites in the country	LMU/procurement		x				\$ 578,168.00	NCHADS-GF	Drugs: Provide OI drugs for all the adult and pediatric OI/ART sites in the country
					64-3-S-31	HIV Drug resistance equipments	Lab/Procurement	x					\$ 31,500.00	NCHADS-GF	
					64-3-S-32	Reagent for HIV drug resistance test (two gens detection RT and PR)	Lab/Procurement	x		x			\$ 60,000.00	NCHADS-GF	
64	18	07	0			Other									
					64-3-S-33	Supervision field visits to ART sites that are facing challenges in stock management	Logistic	x	x	x	x		\$ 1,920.00	NCHADS-GF	Supervision field visits to ART sites that are facing challenges in stock management. This will be conducted by LMU staff once a month
					64-3-S-34	Random spot checks to validate accuracy of logisitic reporting at sites	Logistic	x	x	x	x		\$ 960.00	NCHADS-GF	Spot checks to ART sites that are facing challenges in stock management. This will be conducted by LMU staff once a quarter to validate logisitic reports
					64-3-S-35	LMIS: NCHADS-DID set up by USAID / RACHA, need and set-up to be evaluated	Logistic	x					\$ 2,000.00	NCHADS-GF	Set up NCHADS Web base Drug inventory database with DDF and CMS or RACHA
					64-3-S-36	Log unit: Supervision implmentation	Logistic			x	x		\$ 10,000.00	NCHADS-GF	Supervision field visits to ART sites that are facing challenges in stock management. This will be conducted by LMU staff once a month
					64-3-S-37	Job aids on inventory management and reporting for pharmacy staff	Logistic		x				\$ 600.00	NCHADS-GF	Increase of Knowledge for inventory Management and consumption report for OI/ARV Pharmacy staff.
					64-3-S-38	LMIS: Print HOSDID user manual and FAQ for ART site pharmacy staff	Logistic		x				\$ 90.00	NCHADS-GF	Print HOSDID user manual and FAQ for ART site pharmacy staff
													Sub-total for GFATM-NCHADS		22,557,798
													Sub-total for US-CDC		-
													Sub-total for CHAI		-
													Sub-total for NB		-
													Sub-total Log-Mgt		\$ 22,557,798

Cat	Account code				Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	19	00	0		T. ADMIN & FINANCE		Q1	Q2	Q3	Q4			
	64	19	01	0		Administration								
					64-4-T-01	Internet modem for 20 mentors (ART service for adult)	provinces	x				\$ 700.00	NCHADS-GF	SOP for clinical mentoring for pediatrics is completed. mentoring SOP for adult is still under development. Mentors are from experienced sites mainly national level. (one to one mentoring) In other to enable mentors to get access to internet and email (especially using dropbox for sharing technical information), 3G modems for internet connection will be purchased and provided to each mentor. This internet access will enable mentors to share documents, clinical issues through dropbox and get information and some training materials online.
					64-4-T-02	Refill card for internet and phone for 20 mentors (adult ART service)	provinces	x	x	x	x	\$ 2,400.00	NCHADS-GF	Refill cards for internet and phone will be provided to all mentors on a quarterly basis.
						Communication cost								
					64-4-T-02	communication cost	NCHADS	x	x	x	x	\$ 20,500.00	NCHADS-GF	
					64-4-T-03	Communication cost for 24 provincial AIDS office	provinces	x	x	x	x	\$ 16,800.00	NCHADS-GF	
					64-4-T-04	Communication	provinces	x	x	x	x	\$ 7,320.00	NCHADS-GF	phone card for team leader focal point
					64-4-T-05	Communication cost for adult pre-ART/ART service	provinces	x	x	x	x	\$ 7,620.00	NCHADS-GF	phone card for team leader
					64-4-T-06	Communication cost (refill card for internet and phone for mentors) Pediatric AIDS Care service	provinces	x	x	x	x	\$ 2,160.00	NCHADS-GF	Refill cards for internet and phone will be provided to all mentors for Pediatric AIDS Care service on a quarterly basis.
					64-4-T-07	Communication cost for Pediatric AIDS Care services	provinces	x	x	x	x	\$ 4,260.00	NCHADS-GF	phone card for team leader
					64-4-T-08	Communication cost for Family health clinic(FHC)	Province	x	x	x	x	\$ 4,200.00	NCHADS-GF	Communication cost will be provided to 35 FHCs
						Develop and printing material for the meetings and clinic	NCHADS							
					64-4-T-09	office supplies	NCHADS	x	x	x	x	\$ 58,800.00	NCHADS-GF	
						Office supplies	province/OD							
					64-4-T-10	Office supply for VCCT services	provinces	x	x	x	x	\$ 15,120.00	NCHADS-GF	
					64-4-T-11	Office supply for 24 provincial AIDS office	provinces	x	x	x	x	\$ 13,920.00	NCHADS-GF	
					64-4-T-12	Office supply for Pediatric AIDS Care service	provinces	x	x	x	x	\$ 4,260.00	NCHADS-GF	paper, pen,....

					64-4-T-13	Office supply	provinces	x	x	x	x	\$	3,660.00	NCHADS-GF	paper, pen,.... For focal point activities
					64-4-T-14	Office supply for adult pre-ART and ART service	provinces	x	x	x	x	\$	7,620.00	NCHADS-GF	Office supplies, envelope,
					64-4-T-15	Running cost for 35 STI/RTI clinics(FHC)	provinces	x	x	x	x	\$	6,300.00	NCHADS-GF	Office supply & cleaning material will be provided to 35 FHCs
						Fuel									
					64-4-T-16	fuel and insurance for office running	NCHADS	x	x	x	x	\$	175,268.40	NCHADS-GF	
						Maintenance									
					64-4-T-17	vehicle, equipment, building, server maintenance	NCHADS	x	x	x	x	\$	34,450.00	NCHADS-GF	
					64-4-T-18	Running cost for ART services at Social Health Clinic including cost for lab test, communication cost, office supply, maintenace	SHC	x	x	x	x	\$	43,232.00	NCHADS-GF	Support clinical to assess and analysis the diagnostic of patient to insure high quality for HIV/AIDS care and treatment management at SHC
					64-4-T-19	Running cost for ART services at Social Health Clinic including cost for lab test, communication cost, office supply, maintenace	SHC	x	x	x	x	\$	4,000.00	NCHADS-GF	Support activity for HIV/AIDS health care and treatment at SHC
					64-4-T-20	Running cost for ART services at Social Health Clinic including cost for lab test, communication cost, office supply, maintenace	SHC	x	x	x	x	\$	9,244.00	NCHADS-GF	The internet and telephone access will enable staff to share documents, clinical issues through dropbox and get information and some training materials online, and the telephone enable staff contact to patient and comunication for activity of clinic. Support daily transport blood speciment or patient to NCHADS lab, CENAT and transfer patient to hospital, transport staff for SHC communication activity to NCHADS, CMS or other site, and maintenance vehicle,motocycle to ensure is working.
					64-4-T-21	Running cost for ART services at Social Health Clinic including cost for lab test, communication cost, office supply, maintenace	SHC	x				\$	18,241.00	NCHADS-GF	Support for oportunity infected treatment for HIV/AIDS health care and treatment management in SHC
					64-4-T-22	Running cost for ART services at Calmette hospital including cost for lab test, communication cost, office supply, maintenace	Calmette	x	x	x	x	\$	45,753.00	NCHADS-GF	
					64-4-T-23	Running cost for ART services at Calmette hospital including cost for lab test, communication cost, office supply, maintenace	Calmette	x	x	x	x	\$	1,200.00	NCHADS-GF	

					64-4-T-24	Running cost for ART services at Calmette hospital including cost for lab test, communication cost, office supply, maintenace	Calmette	x	x	x	x	\$ 3,600.00	NCHADS-GF	
						Insurance								
	64	19	03	0		Renovations								
	64	19	03	1	64-4-T-25	VCCT unit: Maintain and renovate buildings of health facilities providing VCCT and OI/ART services	VCCT/NCHADS	x				\$ 10,000.00	NCHADS-GF	
					64-4-T-26	Renovation for FHCs.	STI Unit	x	x	x	x	\$ 360,000.00	NCHADS-GF	10 FHCs will be renovated
					64-4-T-27	Establish new pre-ART/ART sites for adults	AIDS Care	x	x			\$ 14,500.00	NCHADS-GF	Establish 4 new pre-ART/ART sites (1 in Kep, 1 in RTK, 1 in MDK, and 1 in Krochmar, KCM)
					64-4-T-28	Establish new pre-ART/ART sites for adults	AIDS Care Unit	x	x			\$ 24,000.00	NCHADS-GF	Establish 4 new pre-ART/ART sites (1 in Kep, 1 in RTK, 1 in MDK, and 1 in Krochmar, KCM)
					64-4-T-29	Establish new Pediatric AIDS Care service	AIDS Care Unit	x	x	x		\$ 30,000.00	NCHADS-GF	Establish 5 new Pediatric AIDS Care services
					64-4-T-30	Establish new Pediatric AIDS Care service	AIDS Care Unit	x	x	x		\$ 18,375.00	NCHADS-GF	Establish 5 new Pediatric AIDS Care services
	64	19	04	0		Salary & Incentives scheme								
	64	19	04	1		Government staff								
					64-4-T-32	PR NCHADS gov incentives	NCHADS	x	x	x	x	\$ 825,000.00	NCHADS-GF	
	64	19	04	2	64-4-T-33	PR NCHADS gov incentives	NCHADS	x	x	x	x	\$ 1,000,000.00	NCHADS-GF	
						Contracting staff								
					64-4-T-34	PR NCHADS contracted staff salary	NCHADS	x	x	x	x	\$ 382,145.40	NCHADS-GF	
					64-4-T-35	NCHADS unit contracted staff	NCHADS	x	x	x	x	\$ 396,952.00	NCHADS-GF	
					64-4-T-36	NCHADS contract staff- health Insurance	NCHADS		x			\$ 58,800.00	NCHADS-GF	
					64-4-T-37	PR NCHADS long term TA	NCHADS	x	x	x	x	\$ 201,600.00	NCHADS-GF	
					64-4-T-38	Position related to 5% funding	NCHADS	x	x	x	x	\$ 3,600.00	NCHADS-GF	
					64-4-T-39		NCHADS	x	x	x	x	\$ 150,000.00	NCHADS-GF	
					64-4-T-40	Procurement advisory	NCHADS	x	x	x	x	\$ 926,276.00	NCHADS-GF	
					64-4-T-41	Fiscal Agent	NCHADS	x	x	x	x	\$ 610,632.00	NCHADS-GF	
					64-4-T-42	Salary for 6 new provincial data management Officers based at Mondolkiri, Ratanakiri and KEP	NCHADS/DMU	x	x	x	x	\$ 23,832.00	NCHADS-GF	Recruit 6 new PDMO for 3 new provinces establish OI/ART Services for 24 months (2014-2015)
					64-4-T-43	PR NCHADS contracted staff salary for SHC	SHC	x	x	x	x	\$ 111,504.00	NCHADS-GF	Support salary staff for activity in SHC
					64-4-T-44	Salary for MMM coordinators	Province	x	x	x	x	\$ 23,760.00	NCHADS-GF	
					64-4-T-45	Running cost for 35 STI/RTI clinics(FHC)	Province	x	x	x	x	\$ 25,200.00	NCHADS-GF	35 cleaner will be selected to work at 35 FHCs
					64-4-T-46	Provide support to EW and MSM volunteer working at FHC.	Province	x	x	x	x	\$ 50,400.00	NCHADS-GF	35 volunteer EWs will be selected to work at 35 FHCs
	64	19	05	0		Bank Charge fee								
					64-4-T-47	bank charges	NCHADS	x	x	x	x	\$ 18,000.00	NCHADS-GF	
	64	19	05	0		External Audit								
					64-4-T-48	yearly audit or legal services fees	NCHADS	x	x	x	x	\$ 88,000.00	NCHADS-GF	
	64	19	07	0		Other operating cost								

					64-4-T-49	job announcement	NCHADS	x	x	x	x	\$	2,000.00	NCHADS-GF	
					64-4-T-50	BiD annoucement	NCHADS	x	x	x	x	\$	4,000.00	NCHADS-GF	
					64-4-T-51		NCHADS	x	x	x	x	\$	150,000.00	NCHADS-GF	
Sub-total for GFATM-NCHADS													6,019,205		
Sub-total for NB													-		
Sub-total for Admin & Finance												\$	6,019,205		

Funding Sources from other Donors	WHO	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected Output
GFATM supported for NGOs/SRs	SRs/NGOs	x	x	x	x	\$ 12,689,037	HIV-SSF	HIV-SSF grant supported 13 NGOs for HIV/AIDS prevention, care and support program implementation (see attached list).
US-CDC supported for NCHADS and 4 provinces	PHD/NCHADS	x	x	x	x	\$ 800,000	US-CDC	See detailed provincial plan attached
CHAI supported for pediatric AIDS care	PHD/NCHADS	x	x	x	x	\$ 90,625	CHAI	See detailed provincial plan attached
World Health Organization	NCHADS		x	x	x	\$ 13,250	WHO	
UNAIDS	NCHADS		x	x	x	\$ 14,692	UNAIDS	
World Health Organization	NCHADS		x	x	x		WHO	
ITM	NCHADS		x	x	x	\$ 70,123	ITM	
AHF supported for HIV care and support program in 12 Ods and NCHADS.	NCHADS/PASP/OD	x	x	x	x	\$ 171,421	AHF	See detailed provincial plan attached
National Budget	NCHADS	x	x	x	x	\$ 620,000	Nat Budget	Including operational cost and salary for government staff
Sub-total for Admin						\$ 14,469,148		

1,173,361

II. Summary Budget allocated by Components in 2011

Component	Budget 2011	%
BCC	\$ 2,540,797.20	
A. IEC	20,000	5.39%
B. CoPCT for MARP	2,520,797.20	
C. STI Services	\$ 411,173.60	0.87%
AIDS Care	\$ 10,005,001.19	
D. National STD Clinic	-	
E. HFBC	2,932,681.20	
F. CoC and Referral network	95,757.85	
G. TB-HIV	-	
H. Positive prevention	-	
I. HBC, PLHAs-SG and MMM	5,804,969.00	21.23%
J. Linked Response	163,350.00	
K. Closed setting and HIV/AIDS/IDU/DU	41,800.00	
L. HIV testing and counseling	114,628.14	
M. HIV and STI Laboratory	54,425.00	
N. PMTCT	797,390.00	
O. Surveillance	\$ 434,148.80	0.92%
P. Research	\$ 789,206.00	1.67%
Q. Planning, Monitoring & Reporting	\$ 3,814,716.24	8.09%
R. Data Management	\$ 493,721.40	1.05%
S. Logistic and Procurement Supply	\$ 22,557,797.99	47.86%
T. Admin and Finance	\$ 6,088,994.80	12.92%
Grand Total	\$ 47,135,557.22	100%

\$

III. Summary Budget allocated by sources in 2014

Sources	Budget	%
GFATM-NCHADS	\$ 32,666,409.22	69.3%
GFATM - SRs/NGOs for HIV-SSF	\$ 12,689,037.00	26.9%
US-CDC	\$ 800,000.00	1.7%
WHO	\$ 13,250.00	0.0%
CHAI	\$ 90,625.00	0.2%
AHF	\$ 171,421.00	0.4%
ITM	\$ 70,123.00	0.1%
WHO	\$ -	0.0%
UNIADS	\$ 14,692.00	0.0%
National Budget	\$ 620,000.00	1.3%
Gap	\$ -	0.0%
GRAND TOTAL	\$ 47,135,557.22	100%

Phnom Penh2014

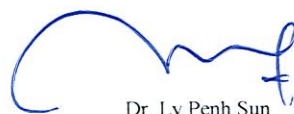
Seen and Approved
Director of NCHADS



DR. MEAN-CHHI VUN

Date:2014

Checked by



Dr. Ly Penh Sun
Deputy Director of NCHADS

Date: 23 June 2014
Prepared by



Dr. Kim Bunna
Chief of PMR Unit