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Cambodia
Country Operational Plan
FY 2017



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Funding Source Total	Applied Pipeline	Total All Funding Sources and Applied Pipeline Amount
	GAP	GHP-State	GHP-USAID			
USAID		1,299,429	4,500,000	5,799,429	50,364	5,849,793
HHS/CDC	877,808	4,231,192		5,109,000	41,207	5,150,207
Total	877,808	5,530,621	4,500,000	10,908,429	91,571	11,000,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency		On Hold Amount	Total
	HHS/CDC	USAID		
HBHC	115,862	22,722	0	138,584
HLAB	463,620		0	463,620
HTXS	324,315	931,092	0	1,255,407
HVCT	886,215	1,453,469	0	2,339,684
HVMS	1,776,889	944,702	0	2,721,591
HVOP		201,268	0	201,268
HVSI	1,082,060	124,999	0	1,207,059
HVTB	0	0	0	0
IDUP		5,189	0	5,189
MTCT	98,639		0	98,639
OHSS	235,944	2,105,608	0	2,341,552
PDCS	30,228		0	30,228
PDTX	95,228	10,380	0	105,608
	5,109,000	5,799,429	0	10,908,429



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	39,500	0
HVTB	0	0
Total Technical Area Planned Funding:	39,500	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	214,000	0
HVSI	668,000	0
OHSS	2,050,000	0
Total Technical Area Planned Funding:	2,932,000	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	2,024,950	0
HVOP	100,000	0
MTCT	66,300	0
Total Technical Area Planned Funding:	2,191,250	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	1,080,679	0
PDTX	65,000	0

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Total Technical Area Planned Funding:	1,145,679	0
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Technical Area Summary Indicators and Targets

(No data provided.)



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
16631	Futures Group	Private Contractor	U.S. Agency for International Development	GHP-USAID	100,000
16632	University Research Corporation, LLC	Private Contractor	U.S. Agency for International Development	GHP-USAID	200,000
16681	National Tuberculosis and Leprosy Control Program	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
17570	Global Health Supply Chain Program	Private Contractor	U.S. Agency for International Development	GHP-USAID	350,000
18534	TBD	TBD	Redacted	Redacted	Redacted
18536	TBD	TBD	Redacted	Redacted	Redacted
18571	TBD	TBD	Redacted	Redacted	Redacted
18573	TBD	TBD	Redacted	Redacted	Redacted
18574	Ministry of Health (MOH)	Implementing Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	285,000

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18584	TBD	TBD	Redacted	Redacted	Redacted
18585	TBD	TBD	Redacted	Redacted	Redacted
18633	FHI 360	NGO	U.S. Agency for International Development	GHP-State, GHP-USAID	2,025,000
18634	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 16631	Mechanism Name: Health Information, Policy, and Advocacy (HIPA) Project		
Funding Agency: USAID	Procurement Type: Cooperative Agreement		
Prime Partner Name: Futures Group			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: N/A			
G2G: No	Managing Agency:		
Total All Funding Sources: 100,000		Total Mechanism Pipeline: N/A	
Applied Pipeline Amount: 0			
Total All Funding Sources and Applied Pipeline Amount: 100,000			
Funding Source	Funding Amount		
GHP-USAID	100,000		

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID: 16631			
Mechanism Name: Health Information, Policy, and Advocacy (HIPA) Project			
Prime Partner Name: Futures Group			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	50,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	50,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16632	Mechanism Name: Social Health Protection Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: University Research Corporation, LLC	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 200,000	Total Mechanism Pipeline: N/A
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 200,000	
Funding Source	Funding Amount
GHP-USAID	200,000

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID:	16632
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Mechanism Name: Social Health Protection Program			
Prime Partner Name: University Research Corporation, LLC			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	200,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16681	Mechanism Name: National Center for Tuberculosis and Leprosy Control (CENAT) Phase II
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: National Tuberculosis and Leprosy Control Program	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC
Total All Funding Sources: 0	Total Mechanism Pipeline: N/A
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	0

Cross-Cutting Budget Attribution(s)

(No data provided.)



Budget Code Information

Mechanism ID:	16681		
Mechanism Name:	National Center for Tuberculosis and Leprosy Control (CENAT) Phase II		
Prime Partner Name:	National Tuberculosis and Leprosy Control Program		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17570	Mechanism Name: Global Health Supply Chain - Procurement and Supply Management
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Global Health Supply Chain Program	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 350,000	Total Mechanism Pipeline: N/A
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 350,000	
Funding Source	Funding Amount
GHP-USAID	350,000

Cross-Cutting Budget Attribution(s)

(No data provided.)



Budget Code Information

Mechanism ID: 17570			
Mechanism Name: Global Health Supply Chain - Procurement and Supply Management			
Prime Partner Name: Global Health Supply Chain Program			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	350,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18534	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18536	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18571	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18573	TBD: Yes
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REDACTED

Implementing Mechanism Details

Mechanism ID: 18574	Mechanism Name: Kingdom of Cambodia Ministry of Health - MOH CoAg Phase II
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health (MOH)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 285,000	Total Mechanism Pipeline: N/A
Applied Pipeline Amount: 15,000	
Total All Funding Sources and Applied Pipeline Amount: 300,000	
Funding Source	Funding Amount
GHP-State	285,000

Cross-Cutting Budget Attribution(s)

Human Resources for Health	25,000
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Budget Code Information

Mechanism ID:	18574		
Mechanism Name:	Kingdom of Cambodia Ministry of Health - MOH CoAg Phase II		
Prime Partner Name:	Ministry of Health (MOH)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	285,000	0



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18584	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18585	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18633	Mechanism Name: LINKAGES
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 2,025,000	Total Mechanism Pipeline: N/A
Applied Pipeline Amount: 50,364	
Total All Funding Sources and Applied Pipeline Amount: 2,075,364	
Funding Source	Funding Amount
GHP-State	1,299,429
GHP-USAID	725,571

Cross-Cutting Budget Attribution(s)

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Gender: GBV	47,000
Focus Area:	GBV Prevention
Sub Area:	Implementation

Budget Code Information

Mechanism ID: 18633			
Mechanism Name: LINKAGES			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,346,250	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	578,750	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18634	TBD: Yes
REDACTED	



Agency Information - Costs of Doing Business
U.S. Agency for International Development

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Funding Source Total	Applied Pipeline	Total All Funding Sources and Applied Pipeline Amount
Computers/IT Services			56,000	56,000	0	56,000
ICASS			182,000	182,000	0	182,000
Management Meetings/Professional Development			98,000	98,000	0	98,000
Non-ICASS Administrative Costs			308,000	308,000	0	308,000
Staff Program Travel			126,000	126,000	0	126,000
USG Staff Salaries and Benefits - Internationally Recruited			350,000	350,000	0	350,000
USG Staff Salaries and Benefits - Locally Recruited			280,000	280,000	0	280,000
Total	0	0	1,400,000	1,400,000	0	1,400,000



U.S. Department of Health and Human Services/Centers for Disease Control and Prevention

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Funding Source Total	Applied Pipeline	Total All Funding Sources and Applied Pipeline Amount
Capital Security Cost Sharing		127,000		127,000	0	127,000
Computers/IT Services		30,000		30,000	0	30,000
ICASS		560,000		560,000	0	560,000
Institutional Contractors		100,000		100,000	0	100,000
Management Meetings/Professional Development		10,000		10,000	0	10,000
Non-ICASS Administrative Costs		461,851		461,851	0	461,851
Non-ICASS Motor Vehicles		50,000		50,000	0	50,000
Staff Program Travel		204,260		204,260	0	204,260
USG Staff Salaries and Benefits - Internationally Recruited		1,160,000		1,160,000	0	1,160,000
USG Staff Salaries and Benefits -		496,889		496,889	0	496,889

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Locally Recruited						
Total	0	3,200,000	0	3,200,000	0	3,200,000