

Table 2: President's Malaria Initiative — Greater Mekong Subregion Planned Obligations for FY 2013 (\$14,083,339)
Revised July 14, 2014

Proposed Activity	Mechanism	Budget		Regional	Geographic Area			Description
		Total \$	Commodity \$		Burma	Cambodia	Thailand	
PREVENTIVE ACTIVITIES								
Insecticide Treated Nets								
LLIN/LLIHN/retreatment kit procurement and distribution	DELIVER	1,575,000	1,575,000	150,000	1,075,000	250,000	100,000	Support for 315,000 LLINs/LLIHNs (hammocks)/retreatment kits for focus areas and to fill potential gaps in the region
Community-level distribution and promotion of ITNs	CAP-Malaria	550,000			450,000	100,000		LLIN distribution, promotion and IEC/BCC in targeted focus areas. Distribution will target migrants in Cambodia and Thailand; In Burma will target all residents.
SUBTOTAL ITNs		2,125,000	1,575,000	150,000	1,525,000	350,000	100,000	
Indoor Residual Spraying								
SUBTOTAL IRS		0	0					
Malaria in Pregnancy								
Strengthening ANC practices around malaria in pregnancy	CAP-Malaria	50,000		0		50,000		Policy development; updating training and supervision tools; in collaboration with NMCP and MNCH programs
Strengthening ANC practices around malaria in pregnancy	MCHIP	50,000			50,000			Policy development; updating training and supervision tools; in collaboration with NMCP and MNCH programs

Strengthening ANC practices around malaria in pregnancy	CDC IAA/ Malaria Consortium	50,000		50,000				Follow up on assessment of regional MIP policies and practices
SUBTOTAL MIP		150,000	0	50,000	50,000	50,000	0	
SUBTOTAL PREVENTIVE		2,275,000	1,575,000	200,000	1,575,000	400,000	100,000	
Case Management								
Diagnosis								
Procure RDTs	DELIVER	830,000	830,000	180,000	400,000	250,000		RDT procured for focus areas for use by community level health volunteers or workers
Training and supervision of RDT/microscopy	CAP-Malaria	Costs under treatment section						Support for focus areas in Burma and Cambodia - see case management
Training and accreditation for microscopy; Maintenance of slide bank	WHO umbrella grant/ ACT Malaria	80,000		80,000				Support for microscopy training in the region and maintenance of regional and national slide banks
National QA/QC lab	CAP-Malaria	100,000			100,000			Support for strengthening national reference laboratory for microscopy and RDTs with TA and training
SUBTOTAL Diagnosis		1,010,000	830,000	260,000	500,000	250,000	0	
Treatment & Pharmaceutical Management								
Procure antimalarials	DELIVER	350,000	350,000	100,000	150,000	100,000		Antimalarials (e.g. artemether-lumefantrine, atovaquone-proguanil, chloroquine, primaquine, clindamycin) procured for use by community level health volunteers or workers

Case management at the facility and community level, including implementation, training and supervision	CAP-Malaria	4,013,132			2,000,000	1,555,623	457,509	Includes training and supervision of 505 VMWs in Cambodia, 300 VMWs in Burma, and technical support for malaria posts and volunteers in Thailand
Case management and supervision at malaria posts/ clinics/ border posts	Thai MOPH	220,000					220,000	Staff/site support for malaria posts and clinics
Support for supply chain, pharmaceutical systems, and forecasting	DELIVER	250,000		50,000	150,000	50,000		Technical assistance in supply chain management. Strengthening the pharmaceutical management system, forecasting, quantification, management and distribution of pharmaceuticals and RDTs.
Quality assurance and data collection in private sector	MalariaCare / PSI	300,000			300,000			Support expansion of the Sun Quality network in PMI focus areas with an emphasis on quality assurance of case management services and data collection
Quality assurance and data collection in private sector	MalariaCare / PSI	200,000				200,000		Improve quality of private sector services through medical detailing, monitoring and supervision; provision of malaria data to national surveillance system
Drug quality monitoring	USP PQM	350,000		150,000	50,000	100,000	50,000	Strengthen post- marketing surveillance and response for drug quality
Review of regional strategies for drug quality management	MSH/ SIAPS	115,000		40,000	25,000	25,000	25,000	Strategic review of PMI and other efforts to reduce use of sub-standard anti-malarials

SUBTOTAL Treatment & Pharmaceutical Management		5,798,297	350,000	340,000	2,675,000	2,030,623	752,674	
SUBTOTAL CASE MANAGEMENT		6,808,297	1,180,000	600,000	3,175,000	2,280,623	752,674	
Behavior Change Communication								
BCC technical assistance for community-level implementation	CAP-Malaria	200,000			100,000	75,000	25,000	Support implementing partners with developing and implementing effective BCC/IEC approaches
Strategic assessment of PMI-support behavioral change approaches	CDC IAA/ Malaria Consortium	100,000			50,000	30,000	20,000	Review national BCC strategies and guidelines in Cambodia, Thailand and Burma; assess available trainings and materials and its ability to reach target populations
SUBTOTAL BCC		300,000	0	0	150,000	105,000	45,000	
Strategic Information								
M&E								
Surveillance and M&E strengthening	CDC IAA/ Malaria Consortium	400,881		125,000	200,881	50,000	25,000	National support to develop M&E plans, national/sub-national malaria surveys, and capacity building; PMI focus area technical assistance and data analysis support to strengthen routine surveillance at the periphery
Burma national/ sub-national survey	MEASURE/ DHS	100,000			100,000			Preparation for and coordination of 2014 national malaria survey
Technical assistance on M&E	CDC IAA	3,326		3,326				Support to on-going M&E activities in the region, provide input on planned surveys, and support

								NMCPs with M&E plans
CAP-Malaria mid-term evaluation	USAID RDMA purchase orders	120,000			50,000	50,000	20,000	Mid-term external evaluation of CAP-Malaria
Surveillance								
Therapeutic efficacy surveillance network	WHO umbrella grant	825,000		375,000	200,000	250,000		Conducting antimalarial drug efficacy studies in 6 countries (approximately 35 sites- 10 sites in Burma, 9 sites in Thailand, and 5 in Cambodia every two years), technical assistance (P4), national drug treatment policy review
Direct therapeutic efficacy surveillance support to national MOPH	Thai MOPH	125,000					125,000	Direct support to RTG for study site support
Implementation support for Thai TES	CAP-Malaria	60,000					60,000	Build NMCP capacity to conduct TES in compliance with GCP guidance
Entomologic surveillance (basic package)	CAP-Malaria	225,000			100,000	125,000		Support for entomological monitoring; insectary support for Cambodia
Entomologic surveillance (basic package)	Thai MOPH	50,000					50,000	Support for entomological monitoring
Entomological supplies	DELIVER	25,000	25,000		25,000			Basic supplies to strengthen Burmese entomological capacity
Entomological supplies	CDC IAA	25,000	25,000		25,000			Basic supplies to strengthen Burmese entomological capacity
Regional insecticide resistance database	WHO umbrella grant/ ACT Malaria	20,000		20,000				Maintenance of the regional insecticide resistance database
Technical assistance on entomological monitoring	CDC IAA	3,000		3,000				A CDC entomologist to support entomological monitoring in focus areas

Operations Research								
Molecular surveillance of PfMDR1 copy number	CDC IAA/ Malaria Consortium	100,000		100,000				Molecular surveillance of malaria cases to inform drug treatment policy in Cambodia
G6PD RDT feasibility assessment	CDC IAA/ Malaria Consortium	100,000				100,000		Facility-based survey of feasibility and acceptability of G6PD RDTs amongst health workers (e.g. health center staff and village malaria workers) and patients
Technical assistance with operations research	CDC IAA	3,000		3,000				CDC staff support for the implementation and completion of PMI research activities
SUBTOTAL STRATEGIC INFORMATION		2,185,207	50,000	629,326	700,881	575,000	280,000	
Capacity building								
Regional training/ capacity building	WHO umbrella grant/ ACT Malaria	275,000		275,000				Coordinate and facilitate training courses
Field Epidemiology Training Program	CDC IAA	150,000			150,000			Support 1-2 Burmese fellows to participate in the Field Epidemiology Training Program based in Bangkok
SUBTOTAL CAPACITY BUILDING		425,000	0	275,000	150,000	0	0	
Regional Coordination								
Country level support and coordination	WHO umbrella grant	500,000			275,000	225,000		Support to WHO country programs (50% Burma and 100% Cambodia)
SUBTOTAL REGIONAL COORDINATION		500,000	0		275,000	225,000	0	

In-country Staffing and Administration

USAID Staffing	USAID	1,540,000		639,000	540,000	361,000		Five USAID staff plus travel and indirect costs (includes cost share from USAID/Cambodia)
CDC Staffing	CDC IAA	50,000		0		50,000		CDC Resident Advisor (includes cost share from USAID/Cambodia)
SUBTOTAL IN-COUNTRY STAFFING		1,590,000	0	639,000	540,000	411,000	0	
GRAND TOTAL		14,083,339	2,805,000	2,343,326	6,565,881	3,996,623	1,177,509	