

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Burma
Planned Malaria Obligations for FY2018
Revised September 26th, 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring in foci	Defeat Malaria Project	\$ 110,000		Foci	Support for entomological monitoring in foci; insectary support in Rangoon (in collaboration with JICA/VBDC) and entomology laboratory; entomological capacity building
Technical support for entomology	CDC IAA	\$ 58,000		Nationwide	Four TDYs for entomologic support.
Subtotal Ento monitoring		\$ 168,000	\$ -		
Insecticide-treated Nets					
Procurement of ITNs	GHSC- PSM	\$ 820,400	\$ 820,400	36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Procure 335,000 LLINs for PMI-supported areas and non-state areas including migrants and mobile populations, IDPs.

Distribution of ITNs	Defeat Malaria Project	\$ 335,000		36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	LLIN distribution, promotion, and SBCC in PMI target areas. Distribution will target stable populations and special populations including migrants, internally displaced persons, and remote hard to reach areas.
Subtotal ITNs		\$ 1,155,400	\$ 820,400		
Indoor Residual Spraying					
Subtotal IRS		\$ -	\$ -		
SUBTOTAL VECTOR MONITORING AND CONTROL		\$ 1,323,400	\$ 820,400		
Malaria in Pregnancy					
Strengthen case management of malaria in pregnancy	Defeat Malaria Project	\$ 50,000		36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Operationalize new ANC package through refresher training
Subtotal Malaria in Pregnancy		\$ 50,000	\$ -		
SUBTOTAL PREVENTIVE		\$ 1,373,400	\$ 820,400		
CASE MANAGEMENT					
Diagnosis and Treatment					

Procurement of RDTs/microscopy supplies	GHSC- PSM	\$ 288,000	\$ 288,000	36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Procure 300,000 RDTs for focus areas and non-state areas for use by community level health volunteers or workers, microscopy supplies for health facilities for scale up of complete coverage in three states including all of Rakhine, Tanintharyi, and Kayin.
Procurement of antimalarials	GHSC- PSM	\$ 20,000	\$ 20,000	36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Procure 10,000 ACTs and other antimalarials (i.e. CQ and primaquine) for use by community level health volunteers or workers in PMI-supported and non-state areas.
Support strengthening national/subnational QA/QC for malaria diagnosis	WHO Consolidated Grant / ACTMalaria	\$ 100,000		Nationwide	Training and accreditation of microscopists, support for national malaria reference laboratory and slide bank

Case management at the community level, including implementation, training, and supervision	Defeat Malaria Project	\$ 4,118,600		36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Training and supervision of malaria case management including management of malaria in pregnancy through ~2,000 village malaria workers and private providers, rural health center staff, and auxillary midwives, including integrated community malaria volunteers where appropriate. Ensuring coverage of at risk populations e.g. migrant, mobile population, forest-goers, internally displaced persons, and ethnic groups; Expansion of malaria case management in 3 townships of Sagaing Region
Support for improving quality of case management among private providers	Defeat Malaria Project	\$ 350,000		TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Improving quality of case management in the private sector (both formal and informal) for TSPs in PMI-focus areas; Scale up of diagnostic testing and quality of case management practices through training and supervision of private sector providers; identifying innovative strategies and approaches for replacing mono-therapies in the private sector
Therapeutic efficacy surveillance	WHO Consolidated Grant	\$ 220,000		Sentinel sites	Conducting TES studies at 4-6 sites; technical assistance; annual country TES results review, planning and drug policy review.
Subtotal Diagnosis and Treatment		\$ 5,096,600	\$ 308,000		

Pharmaceutical Management					
Support for supply chain strengthening	GHSC- PSM	\$ 600,000		Nationwide	Continue strengthening LMIS; Technical assistance (local staff) in supply chain management to MOH to strengthen coordination on malaria commodities (including pharmaceutical management systems, forecasting, quantification, management, and distribution of pharmaceuticals and RDTs). Continued integration of malaria commodities into the LMIS.
Technical assistance for FDA laboratory	TBD	\$ 300,000		Nationwide	Technical assistance and support to strengthen the national FDA quality control laboratory and maintenance of ISO accreditation.
Subtotal Pharmaceutical Management		\$ 900,000	\$ -		
SUBTOTAL CASE MANAGEMENT		\$ 5,996,600	\$ 308,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
International Field Epidemiology Training Program (IFETP)	CDC IAA	\$ 150,000		Nationwide	Support two fellows to participate in the international FETP in Bangkok.

In-country township level epidemiology training	Defeat Malaria Project	\$ 100,000		Nationwide	Technical support to the Central Epidemiology Unit/MOPHS to conduct annual in-country township level epidemiology training focusing on surveillance and response for state and township level public health supervisors
Technical assistance for in-country epidemiology training and to mentor IFETP fellows	CDC IAA	\$ 20,000		Nationwide	Two technical assistance TDYs to mentor IFETP fellows and for in-country township level epidemiology and malaria surveillance and response training
In-country malaria management field operations (MMFO) course	WHO Consolidated Grant / ACTMalaria	\$ 50,000		Nationwide	Strengthen in-country malaria epidemiology, basic entomology, and management capacity; including practicum for foci investigations
SUBTOTAL HSS & CAPACITY BUILDING		\$ 320,000	\$ -		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
SBCC for malaria control and prevention interventions	Defeat Malaria Project	\$ 300,000		36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Support to standardize, harmonize, adapt to relevant ethnic groups and languages, and disseminate key SBCC materials and messages at the community level and strengthen interpersonal communication approaches with VMWs and private providers; technical support for updating national SBCC strategy.

SUBTOTAL SBCC		\$ 300,000	\$ -		
SURVEILLANCE, MONITORING, AND EVALUATION					
Surveillance and M&E strengthening at national level	Defeat Malaria Project	\$ 300,000		Nationwide	Strengthen routine surveillance systems at the national level across all sectors (public, private, community), including scaling up of electronic database systems (i.e. DHIS2); support NMCP capacity for data management and use, including TA in NPT; support VBDC M&E needs to move from control to elimination.
Surveillance and M&E strengthening in PMI target areas	Defeat Malaria Project	\$ 350,000		36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Strengthen surveillance, monitoring and evaluation; improve data collection systems to include case-based reporting and investigations (i.e. DHIS2-Tracker), data quality, and use at townships in PMI target areas.
Mid-term Evaluation of Defeat Malaria	TBD	\$ -			Project external, mid-term evaluation including coverage survey of households and village malaria workers/private providers
Support for the DHS 2020	DHS-8	\$ 350,000		Nationwide	Support preparation and implementation for DHS in 2020 and ensure incorporation of the malaria module with estimation of malaria intervention coverage in malaria endemic areas

Supporting township level data integration, including private sector	Defeat Malaria Project	\$ 100,000		36 TSPs in Rakhine, Tanintharyi, and Kayin, Sagaing	Support township integration of malaria routine surveillance data into DHIS-2 including private sector data and community level case-based surveillance
SM&E TDY	CDC IAA	\$ 10,000			TA for national or project SM&E including malaria transmission investigation and monitoring
SUBTOTAL SM&E		\$ 1,110,000	\$ -		
OPERATIONAL RESEARCH					
		\$ -			
SUBTOTAL OR		\$ -	\$ -		
PRE-ELIMINATION					
SUBTOTAL PRE-ELIMINATION		\$ -	\$ -		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID	USAID	\$ 870,000			USAID Resident Advisor, 100% Malaria FSN, in-country and regional travel, administrative costs.
RDMA TA	USAID	\$ 30,000			Technical assistance and TDY support from RDMA PMI staff.

SUBTOTAL IN-COUNTRY STAFFING		\$ 900,000	\$ -		
GRAND TOTAL		\$ 10,000,000	\$ 1,128,400		