

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Burma
Planned Malaria Obligations for FY2018
Revised July 15th, 2019**

Proposed Activity	Mechanism	Budget		Revised Budget	Geographic Area	Description
		Total \$	Commodity \$			
PREVENTIVE ACTIVITIES						
VECTOR MONITORING AND CONTROL						
Entomologic monitoring and insecticide resistance management						
Entomological monitoring in malaria foci	Defeat Malaria Project	\$ 110,000		\$ 110,000	Malaria foci	Support for entomological monitoring in foci; support to entomology laboratory and insectary in Yangon (in collaboration with JICA/VBDC); entomological capacity building
Technical support for entomology	CDC IAA	\$ 58,000		\$ -	Nationwide	Four TDYs for entomologic support.
Subtotal Ento monitoring		\$ 168,000	\$ -	\$ 110,000		
Insecticide-treated Nets						
Procurement of ITNs	GHSC- PSM	\$ 820,400	\$ 820,400	\$ 1,420,000	Nationwide	Procure 500,000 LLINs (~\$2.64/net) to support nationwide continuous distribution carried out by NMCP
Distribution of ITNs	Defeat Malaria Project	\$ 335,000		\$ -	Nationwide	Distribution costs of the 500,000 LLINs will be beared by NMCP and GFATM
Subtotal ITNs		\$ 1,155,400	\$ 820,400	\$ 1,420,000		
Indoor Residual Spraying						
Subtotal IRS		\$ -	\$ -			
SUBTOTAL VECTOR MONITORING AND CONTROL		\$ 1,323,400	\$ 820,400	\$ 1,530,000		

Proposed Activity	Mechanism	Budget		Revised Budget	Geographic Area	Description
		Total \$	Commodity \$			
Malaria in Pregnancy						
Strengthen case management of malaria in pregnancy	Defeat Malaria Project	\$ 50,000		\$ 50,000		Operationalize new ANC package through refresher training
Subtotal Malaria in Pregnancy		\$ 50,000	\$ -	\$ 50,000		
SUBTOTAL PREVENTIVE		\$ 1,373,400	\$ 820,400	\$ 1,580,000		
CASE MANAGEMENT						
Diagnosis and Treatment						
Procurement of RDTs/microscopy supplies	GHSC- PSM	\$ 288,000	\$ 288,000	\$ 288,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and Sagaing	Procure 300,000 RDTs (0.96/RDT) for focus and non-state areas for use by village malaria workers (VMWs) and integrated community malaria volunteers (ICMV) for scale up of complete coverage in all 37 PMI-supported TSPs; microscopy maintenance and supplies for health facilities
Procurement of antimalarials	GHSC- PSM	\$ 20,000	\$ 20,000	\$ 20,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and Sagaing	Procure 10,000 ACTs and other antimalarials (i.e. CQ and primaquine) for use by community level VMWs and ICMWs in PMI-supported and non-state areas.
Support strengthening national/subnational QA/QC for malaria diagnosis	WHO Consolidated Grant / ACTMalaria	\$ 100,000		\$ -		Training and accreditation of microscopists, support for national malaria reference laboratory and slide bank

Proposed Activity	Mechanism	Budget		Revised Budget	Geographic Area	Description
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Case management at the community level, including implementation, training, and supervision	Defeat Malaria Project	\$ 4,118,600		\$ 5,000,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and Sagaing	Training and supervision of malaria case management, including malaria in pregnancy, through ~2,000 VMWs, ICMVs and private providers, rural health center staff, and auxiliary midwives. 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 5 townships of Sagaing Region
Support for improving quality of case management among private providers	Defeat Malaria Project	\$ 350,000		\$ 350,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and 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 of antimalarials	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	\$ 5,658,000		
Pharmaceutical Management						
Support for supply chain strengthening	GHSC- PSM	\$ 600,000		\$ 350,000	Nationwide	Continue strengthening LMIS; Technical assistance (local staff) in supply chain management to MOHS 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.

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		Total \$	Commodity \$			
Technical assistance for FDA laboratory	TBD	\$ 300,000		\$ 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	\$ -	\$ 650,000		
SUBTOTAL CASE MANAGEMENT		\$ 5,996,600	\$ 308,000	\$ 6,308,000		
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		\$ 100,000	Nationwide	Technical support to the Central Epidemiology Unit/MOHS 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	\$ -	\$ 100,000		

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		Total \$	Commodity \$			
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION						
SBCC for malaria control and prevention interventions	Defeat Malaria Project	\$ 300,000		\$ 300,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and 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	\$ -	\$ 300,000		
SURVEILLANCE, MONITORING, AND EVALUATION						
Surveillance and M&E strengthening at national level	Defeat Malaria Project	\$ 300,000		\$ 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 Nay Pyi Taw; 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		\$ 350,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and 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	\$ -		\$ -		This external, mid-term project evaluation was accomplished with FY17 funds
Support for the DHS 2020	DHS-8	\$ 350,000		\$ 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

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Supporting township level data integration, including private sector	Defeat Malaria Project	\$ 100,000		\$ 100,000	37 TSPs in Rakhine, Kayin, Tanintharyi, and 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	\$ -	\$ 1,100,000		
OPERATIONAL RESEARCH						
		\$ -				
SUBTOTAL OR		\$ -	\$ -			
PRE-ELIMINATION						
SUBTOTAL PRE-ELIMINATION		\$ -	\$ -			

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		Total \$	Commodity \$			
IN-COUNTRY STAFFING AND ADMINISTRATION						
USAID	USAID	\$ 870,000		\$ 612,000		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	\$ -	\$ 612,000		
GRAND TOTAL		\$ 10,000,000	\$ 1,128,400	\$ 10,000,000		
Mechanism	Geographic Area	Total Budget (\$)	%			
Defeat Malaria	Target areas/National	\$ 6,660,000	66.6			
GHSC-PSM	Target areas/National	\$ 2,078,000	20.8			
WHO Consolidated Grant	National	\$ -	0.0			
WHO Consolidated Grant / ACTMalaria	National	\$ -	0.0			
TBD	National	\$ 300,000	3.0			
DHS-8	National	\$ 350,000	3.5			
CDC IAA	National	\$ -	0.0			
USAID	National	\$ 612,000	6.1			
Total		\$ 10,000,000	100.0			