

Table 2: Budget Breakdown by Activity FY2018
President's Malaria Initiative -- RDMA Thailand Regional
Planned Malaria Obligations for FY2018
Revised August 17th, 2018

Proposed Activity	Mechanism	Budget				Geographic Area	Description
		Thailand	Laos	Regional	Commodity \$		
PREVENTIVE ACTIVITIES							
VECTOR MONITORING AND CONTROL							
Entomologic monitoring and insecticide resistance management							
Entomology training	WHO / ACTMalaria	\$ 50,000				Regional	Regional entomologic training on foci investigation
Technical assistance for entomology	CDC IAA	\$ -		\$ -		Thailand/Regional	One CDC TDYs (pipeline)
Subtotal Ento monitoring		\$ 50,000	\$ -	\$ -	\$ -		
Insecticide-treated Nets							
Procurement of ITNs	GHSC-PSM	\$ 490,000	\$ 49,000	\$ -	\$ 539,000	Regional	Support for 220,000 LLINs (20,000 for Laos, 200,000 for Thailand) to fill gaps in the region.
Subtotal ITNs		\$ 490,000	\$ 49,000	\$ -	\$ 539,000		
Indoor Residual Spraying							
Subtotal IRS		\$ -			\$ -		
SUBTOTAL VECTOR MONITORING AND CONTROL		\$ 540,000	\$ 49,000	\$ -	\$ 539,000		
Malaria in Pregnancy							
Subtotal Malaria in Pregnancy		\$ -	\$ -	\$ -	\$ -		
SUBTOTAL PREVENTIVE		\$ 540,000	\$ 49,000	\$ -	\$ 539,000		
CASE MANAGEMENT							
Diagnosis and Treatment							
Procurement of RDTs, microscopes, and reagents	GHSC-PSM			\$ -	\$ -	Regional	Procure RDTs/microscopy supplies to reach migrants and to fill regional gaps and outbreaks; microscopes for Thailand MCs.
Procurement of ACTs	GHSC-PSM	\$ -	\$ -		\$ -	Regional	Procure antimalarials to reach migrants and to fill regional gaps and outbreaks.
Training and accreditation for microscopy	WHO Consolidated Grant / ACTMalaria	\$ 20,000	\$ 20,000	\$ 20,000		Regional	Support for microscopy training and accreditation in the region and maintenance of regional and national slide banks; training of trainers for microscopy.

Therapeutic efficacy surveillance network	WHO Consolidated Grant	\$ 50,000	\$ 100,000	\$ 335,000		Regional	Conducting TES studies in four countries (Thailand, Laos, Viet Nam); technical assistance and monitoring visits by WHO PI to all five GMS countries; support for drug policy review; convening of annual meetings; monitoring of K13 markers.
Technical assistance support for routine treatment outcome monitoring in Thailand	Inform Asia	\$ 100,000				Thailand	Technical assistance support for monitoring use of routine surveillance/ case follow-up to collect efficacy and adverse events data in coordination with WHO
Assessment of malaria service delivery through integrated health promotion hospitals for malaria elimination	IMPACT Malaria	\$ 150,000				Thailand	Conduct assessment on the quality of malaria case management and service delivery provided through the integrated health promotion hospitals in the context of malaria elimination
Subtotal Diagnosis and Treatment		\$ 320,000	\$ 120,000	\$ 355,000	\$ -		
Pharmaceutical Management							
Supply chain strengthening	GHSC-PSM	\$ 200,000	\$ 101,000			Thailand, Laos	Provide technical assistance to BVBD and CMPE for supply chain management, particularly at sub-national level and assessment of stock management in provinces currently in the maintenance phase
Subtotal Pharmaceutical Management		\$ 200,000	\$ 101,000	\$ -	\$ -		
SUBTOTAL CASE MANAGEMENT		\$ 520,000	\$ 221,000	\$ 355,000	\$ -		
SYSTEM STRENGTHENING / CAPACITY BUILDING							
Strengthen NMCP capacity	WHO / ACTMalaria		\$ 50,000	\$ 50,000		Regional	Regional training on malaria elimination (location TBD) with participation from Laos and Thailand
SUBTOTAL HSS & CAPACITY BUILDING		\$ -	\$ 50,000	\$ 50,000	\$ -		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION							
SUBTOTAL SBCC		\$ -	\$ -	\$ -	\$ -		
SURVEILLANCE, MONITORING, AND EVALUATION							

Surveillance, M&E strengthening	Inform Asia	\$ 465,000	\$ 100,000			Thailand/Laos	Technical assistance to improve M&E, data quality and use of strategic information, and evaluation of malaria elimination models and interventions in Thailand and Lao PDR; support will be provided in developing and implementing case-based reporting; additional TA staff for documentation
CDC technical assistance for M&E	CDC IAA	\$ -		\$ -		Thailand	Two CDC TDY (pipeline)
SUBTOTAL SM&E		\$ 465,000	\$ 100,000	\$ -	\$ -		
OPERATIONAL RESEARCH							
SUBTOTAL OR		\$ -	\$ -	\$ -	\$ -		
PRE-ELIMINATION							
SUBTOTAL PRE-ELIMINATION		\$ -	\$ -	\$ -	\$ -		
COUNTRY STAFFING AND ADMINISTRATION							
USAID Resident Advisor and FSN	USAID			\$ 590,000		Regional	Support for USAID Resident Advisor, PMI Malaria FSN in Bangkok; administrative costs.
Travel costs	USAID			\$ 60,000		Regional	Regional travel for RDMA PMI staff.
SUBTOTAL IN-COUNTRY STAFFING		\$ -	\$ -	\$ 650,000	\$ -		
GRAND TOTAL		\$ 1,525,000	\$ 420,000	\$ 1,055,000	\$ 539,000		