

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Cambodia
Planned Malaria Obligations for FY2017
Revised August 20th, 2019

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomologic monitoring	CMEP	100,000	-	Sentinel Sites and Residual Foci in PMI Project Operational Districts	Sentinel site vector surveillance and foci investigations to improve information on malaria transmission risk in particular ecosystems and residual foci
Entomologic monitoring	Global Vector Control Project to VectorLink	559,000		National	Establish routine vector surveillance and insecticide resistance monitoring at sentinel sites and capacity building throughout Cambodia beyond PMI project operational districts
Entomological technical assistance	CDC IAA	-		National	2 TDYs for entomologic support (to be supported with pipeline funds)
Subtotal Ento monitoring		659,000	-		
Insecticide-treated Nets					
Procurement of LLINs/LLIHNs	GHSC-PSM	763,900	763,900	National	Support for approximately 391,100 LLINs and LLIHNs (hammocks) for focus areas, filling potential gaps, and targeting migrant and mobile populations including forest ranger groups
Distribution of LLINs/LLIHNs	GHSC-PSM	391,100		PMI Project Operational Districts and National	Support for distribution of LLINs/LLIHNs (approximately \$1/LLIN)

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
LLIN durability monitoring	CMEP	-		Sentinel Sites	Durability monitoring of LLINs (incl. physical durability and insecticide content) to inform timing of future LLIN procurements
Subtotal ITNs		1,155,000	763,900		
Indoor Residual Spraying					
Subtotal IRS		-	-		
SUBTOTAL VECTOR MONITORING AND CONTROL		1,814,000	763,900		
Malaria in Pregnancy					
Strengthening malaria case management for pregnant women					see case management below
Subtotal Malaria in Pregnancy		-	-		
SUBTOTAL PREVENTIVE		1,814,000	763,900		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	200,000	200,000	PMI Project Operational Districts	270,000 RDTs and microscopy supplies procured for focus areas for use by community level health volunteers with expansion to new operational
Procurement of ACTs	GHSC-PSM	50,000	50,000	PMI Project Operational Districts	Procure ~17,000 ACTs or other first line treatment for use by community level health volunteers or workers; targeting migrant and mobile populations and to fill commodity gaps in public and private sector.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Case management at the community level, including implementation, training and supervision	CMEP	2,886,000		PMI Project Operational Districts	Training and supervision of community based malaria case management activities both broadly and in relation to malaria elimination; includes specific case management practices for malaria in pregnancy
Case management at hospital level	TBD-Quality Project	600,000		National	Provide technical assistance for policy and tool development for severe malaria case management including treatment failure cases, and improve referral system and conduct training, mentoring and periodic support supervision. In addition, support licensing and enforcement of private health care providers.
Quality assurance of case management in the private sector	CMEP	500,000		PMI Project Operational Districts	Improve quality of private sector case management through medical detailing, monitoring and supervision; provision of malaria data to national surveillance system
Strengthen lab quality assurance and quality control	WHO	200,000		National	Strengthen laboratory diagnosis quality assurance and quality control at central and provincial level
TES Monitoring	WHO	270,000		Sentinel sites	For TES implementation costs and PfMDR and K13 or other genetic marker backup testing to support drug policy decisions
Subtotal Diagnosis and Treatment		4,706,000	250,000		

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Pharmaceutical Management					
Supply chain strengthening TA	GHSC-PSM	400,000		National	Strengthening the pharmaceutical management systems, forecasting, quantification, management and distribution of pharmaceuticals and RDTs at national and provincial level. Capacity building of supply chain management at national and provincial level
Strengthening National Quality Control Laboratory	TBD	-		National	Support for DDF lab, maintenance of equipment, standard operating procedures, and monographs
Subtotal Pharmaceutical Management		400,000	-		
SUBTOTAL CASE MANAGEMENT		5,106,000	250,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Capacity building for in-country coordination and support by CNM and PHDs	CMEP	200,000		National	Capacity building for CNM and PHDs/ODs to support oversight and management of control and elimination activities
SUBTOTAL HSS & CAPACITY BUILDING		200,000	-		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
SBCC community level implementation	CMEP	200,000		PMI Project Operational Districts	Support for implementing effective SBCC approaches for control and intensified approaches for elimination activities (e.g., early detection and treatment of individual cases, conducting case notification, investigations, timely responses to cases, strategies to educate malaria patients on the importance of case follow-up and regimen adherence, etc.)
SBCC tools development and capacity development	TBD- SBC project	150,000		National	Based on the behavioral study findings, develop necessary tools and capacity for national, PHD and OD staff to conduct specific SBCC activities targeting MMPs
SUBTOTAL SBCC		350,000	-		
SURVEILLANCE, MONITORING, AND EVALUATION					
M&E strengthening	CMEP	400,000		National	Build capacity at PHD/OD level to collect, analyze and use data; transition to MIS2/DHIS-2 platform, including software development and training.
Enhanced surveillance and M&E in elimination settings	CMEP	800,000		PMI Project Operational Districts	Support for implementing case-based, real-time reporting system in elimination ODs, including training and use of electronic reporting. Includes costing of elimination-specific activities
CDC technical assistance for M&E	CDC IAA	-		National	2 TDYs for M&E support (to be supported with pipeline funds)
SUBTOTAL SM&E		1,200,000	-		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
OPERATIONAL RESEARCH					
Test highly sensitive RDTs in Reactive Case Detection	CMEP	300,000		PMI Project Operational Districts	Evaluate use of highly sensitive RDTs in the context of case investigations in elimination areas
Test performance evaluation of new generation G6PD POC tests	TBD	-		PMI Project Operational Districts	Test analytical performance of new generation G6PD POC tests
Assessment of behaviors around malaria prevention among forest populations	TBD- SBCC new award	200,000		National	Behavioral study/assessment on forest goers/mobile populations to understand their risk behaviors and practices related to malaria
SUBTOTAL OR		500,000	-		
IN-COUNTRY STAFFING AND ADMINISTRATION					
In-country staff; Admin. Expenses	USAID	820,000			USAID Resident Advisor, 150% Malaria FSN, in-country and regional travel, administrative costs.
RDMA FSN and RA travel	USAID	10,000			TA travel from RDMA
SUBTOTAL IN-COUNTRY STAFFING		830,000	-		
GRAND TOTAL		10,000,000	1,013,900	10%	