

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - CAMBODIA  
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget	%
PMI VectorLink	Routine vector surveillance and insecticide resistance monitoring at three sentinel sites and capacity building	\$600,000	6.7
TBD Cambodia Bilateral	Malaria control activities in 1-2 provinces and malaria elimination activities in 2-3 provinces and - Case management at community and facility level, LLIN distribution, M&E and surveillance, Entomologic monitoring, SBCC and capacity building.	\$4,691,000	52.1
Promoting Healthy Behavior (PHB)	Conduct specific targeted SBCC activities for forest goers/MMP outside PMI supported areas	\$60,000	0.7
CDC IAA	Two Entomology TDYs, one case management TDY, one S,M&E TDY and support one FETP Fellow	\$199,000	2.2
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement and distribution of LLINs/LLIHNs, RDTs, Microscopy kits, G6PD test devices/consumables and technical assistance for LMIS and supply chain management at national and PHD level	\$1,450,000	16.1
WHO Umbrella	TES monitoring and strengthen laboratory diagnosis quality assurance	\$500,000	5.6
PMI Impact Malaria	Malaria case management at community, health facility and private sector	\$800,000	8.9
USAID	Staffing, administrative, and travel costs.	\$700,000	7.8
<b>Total</b>		<b>\$9,000,000</b>	<b>100.0</b>

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative - CAMBODIA  
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$450,000	Central	Kampong Speu, Mondul Kiri, Stung Treng	Conduct routine vector surveillance and insecticide resistance monitoring at three sentinel sites and coordination and capacity building throughout Cambodia beyond PMI project operational districts
Entomologic Monitoring and Insecticide Resistance Management Implementation	TBD Cambodia Bilateral	\$150,000		Pursat Kravanh	Sentinel site vector surveillance in Pursat and foci investigations in elimination areas to improve information on malaria transmission risk in particular ecosystems and residual foci
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Two CDC entomologist visits to assess capacity and progress of start-up of entomological monitoring activities, and provide technical assistance as needed.
<b>Subtotal : \$629,000</b>					
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000	Nationwide		Support for approximately 150,000 LLINs for filling gaps in PMI focus provinces (Battambang, Pursat, and Pailin) and 75,000 LLIHNs targeted to migrant and mobile populations, including forest ranger groups, nationwide
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Support for distribution of LLINs/LLIHNs (approximately \$1/LLIN & \$1.5 for LLIHNs) in non-PMI supported areas
Distribute ITNs for Continuous Distribution Channels	TBD Cambodia Bilateral	\$100,000		Battambang, Pailin, Pursat, To Be Determined	Support for distribution of LLINs/LLIHNs (approximately \$1/LLIN & \$1.5 for LLIHNs) in PMI supported areas
Support ITN Durability Monitoring	PMI VectorLink	\$150,000		To Be Determined	Continue and support the 36 month follow up for durability monitoring of LLINs (incl. physical durability and insecticide content) to inform CNM
<b>Subtotal : \$850,000</b>					
<b>Total : \$1,479,000</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
<b>CASE MANAGEMENT</b>					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$25,000		Battambang, Pailin, Pursat, To Be Determined	25,000 multi-species RDTs for PMI focus areas for use by community level health volunteers and health facilities.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$25,000		Battambang, Pailin, Pursat, To Be Determined	Procure microscopy kits (consumables for microscopy) for PMI supported areas
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Procure new point-of-care G6PD devices that have been recently developed (once devices are validated through OR study supported with FY 2018 funding) and consumables to support implementation of radical cure of P.vivax infections
Other Case Management Implementation	WHO Umbrella	\$200,000	Nationwide		Strengthen laboratory diagnosis quality assurance system at central and provincial levels
Support Therapeutic Efficacy Study	WHO Umbrella	\$300,000	Nationwide		For TES implementation costs in 5-6 sites and PfMDR and K13 or other genetic marker testing to support drug policy decisions
Other Case Management Implementation	TBD Cambodia Bilateral	\$2,500,000		Battambang, Pailin, Pursat, To Be Determined	Training and supervision of community and facility based malaria case management activities both broadly and in relation to malaria elimination; includes training on severe malaria, radical cure of P. vivax, G6PD testing, and specific case management practices for malaria in pregnancy in direct PMI supported areas
Other Case Management Implementation	PMI Impact Malaria	\$500,000		To Be Determined	Training and supervision of community and facility based malaria case management activities both broadly and in relation to malaria elimination; includes specific case management practices for malaria in pregnancy in PMI expansion areas
Other Case Management Implementation	TBD Cambodia Bilateral	\$491,000		Battambang, Pailin, Pursat, To Be Determined	Improve quality of private sector case management through medical detailing, monitoring and supervision; provision of malaria data to national surveillance system in direct PMI supported areas

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
Other Case Management Implementation	PMI Impact Malaria	\$300,000		To Be Determined	Improve quality of private sector case management through medical detailing, monitoring and supervision; provision of malaria data to national surveillance system in CNM supported areas
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One TDY for case management support
<b>Total : \$4,451,000</b>					
<b>CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING</b>					
<b>Pharmaceutical Management</b>					
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000		Nationwide	Strengthening the pharmaceutical management systems, forecasting, quantification, management and distribution of pharmaceuticals and RDTs at national and provincial level. Capacity building and coordination of supply chain management at national and provincial levels
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000		Nationwide	Leveraging the investment of other U.S. Government programs and contribute to this broader effort to support strengthening and updating Cambodia's LMIS
<b>Subtotal : \$700,000</b>					
<b>Social and Behavior Change Communication</b>					
SBCC Implementation	TBD Cambodia Bilateral	\$150,000		Battambang, Pailin, Pursat, To Be Determined	Support for implementing effective SBCC approaches for control and intensified elimination activities both at community level and service provider level. For community, target care seeking behavior, adherence to treatment, and use of appropriate prevention tools. For the service providers, target their behaviors in early detection and prompt treatment of individual cases, conducting case notification, investigations, and timely responses to the cases.
SBCC Implementation	Promoting Healthy Behavior (PHB)	\$60,000		Nationwide	Based on the findings of the behavioral determinants assessment, support key MOH operating units, CNM, and PHDs and ODs, to better, design, manage, and coordinate effective SBCC programming, including through engaging in strategic partnerships with the private sector, to further enhance the reach and impact of SBCC activities targeting MMPs in non-PMI supported areas
<b>Subtotal : \$210,000</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
<b>Surveillance, Monitoring, and Evaluation</b>					
Support Routine Surveillance	TBD Cambodia Bilateral	\$200,000		Battambang, Pailin, Pursat, To Be Determined	Build capacity at PHD/OD level to collect, analyze and use data; transition to MIS2/DHIS-2 platform, including software development and training
Support Routine Surveillance	TBD Cambodia Bilateral	\$800,000		Battambang, Pailin, Pursat, To Be Determined	Support for implementing case-based, real-time reporting system in elimination ODs, including training and use of electronic reporting.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One TDY for M&E support
<b>Subtotal : \$1,010,000</b>					
<b>Operational Research</b>					
OR Implementation		\$0			No proposed OR
<b>Subtotal : \$0</b>					
<b>Other Health Systems Strengthening</b>					
Support to FETP	CDC IAA	\$150,000	Central		Support training of one FETP fellow on malaria epidemiology and surveillance
Other Health Systems Strengthening Implementation	TBD Cambodia Bilateral	\$300,000	Central		National level capacity building for CNM, support for supervisory activities, and support for updating of strategy and tools.
<b>Subtotal : \$450,000</b>					
<b>Total : \$2,370,000</b>					
<b>STAFFING AND ADMINISTRATION</b>					
USAID In-Country Staffing and Administration: Staffing	USAID	\$520,000	Central		USAID/PMI Resident Advisor, including 1.5 FSNs, and in-country programmatic support.
USAID In-Country Staffing and Administration: Administration	USAID	\$180,000	Central		Administrative and Oversight costs (2%)
<b>Total : \$700,000</b>					
<b>GRAND TOTAL:</b>		<b>\$9,000,000</b>			