

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - CAMBODIA**  
**Planned Malaria Obligations for FY 2019**  
*Revised May 26, 2020*

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
PMI VectorLink	Routine vector surveillance and insecticide resistance monitoring at three sentinel sites and capacity building	\$1,000,000	10.0
TBD Cambodia Bilateral	Prevention of reintroduction of malaria in 1-2 elimination provinces and malaria elimination activities in 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.	\$2,539,461	25.4
Cambodia Malaria Elimination Project (CMEP)	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.	\$2,275,000	22.8
Promoting Healthy Behavior (PHB)	Conduct specific targeted SBCC activities for forest goers/MMP outside PMI supported areas	\$450,000	4.5
CDC IAA	Two Entomology TDYs, one case management TDY, one S,M&E TDY and support one FETP Fellow	\$374,539	3.7
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	\$1,425,000	14.3
WHO Umbrella	TES monitoring and strengthen laboratory diagnosis quality assurance	\$500,000	5.0
Malaria Data Integration and Visualization (M-DIVE)	Support for M-DIVE	\$75,000	0.8
Digital Square Project	Improved use of digital technologies	\$75,000	0.8
PMI Impact Malaria	Malaria case management at community, health facility and private sector	\$0	0.0
USAID	Staffing, administrative, and travel costs.	\$1,286,000	12.9
<b>Total</b>		<b>\$10,000,000</b>	<b>100.0</b>

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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	\$850,000	Central	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  <b>RR #1: Budget increased from \$450,000 to \$600,000</b> <b>RR #2: Budget increased from \$600,000 to \$850,000</b>
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$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  <b>RR #2: Mechanism changed</b>
Entomologic-Related CDC TDY	CDC IAA	\$0	Central		Two CDC entomologist visits to assess capacity and progress of start-up of entomological monitoring activities, and provide technical assistance as needed.  <b>RR #2: Budget reduced from \$29,000 to \$0</b>
<b>Subtotal : \$1,000,000</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

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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	Cambodia Malaria Elimination Project (CMEP)	\$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>RR #2: Mechanism changed</b>					
<b>Subtotal : \$850,000</b>					
<b>Total : \$1,850,000</b>					
<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.
Other MIP Implementation	Cambodia Malaria Elimination Project (CMEP)	\$25,000	Battambang, Pailin, Pursat, To Be Determined		Procure microscopy kits (consumables for microscopy) for PMI supported areas
<b>RR #1: Mechanism changed</b>					
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

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Other Case Management Implementation	TBD Cambodia Bilateral	\$1,389,461	Battambang, Pailin, Pursat, To Be Determined		<p>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</p> <p><b>RR #1: Budget decreased from \$2,500,000 to \$1,886,060</b>  <b>RR #2: Budget decreased from \$1,886,060 to \$1,389,461</b></p>
Other Case Management Implementation	Cambodia Malaria Elimination Project (CMEP)	\$1,200,000	Battambang, Kamot, Kep, Koh Kong, Pailin, Pursat		<p>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</p> <p><b>RR #1: Budget increased from \$491,000 to \$1,200,000</b></p>
Other Case Management Implementation	PMI Impact Malaria	\$0	To Be Determined		<p>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</p> <p><b>RR #1: Activity cancelled</b></p>
Other Case Management Implementation	TBD Cambodia Bilateral	\$300,000	Battambang, Pailin, Pursat, To Be Determined		<p>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</p>
Case Management-Related CDC TDY	CDC IAA	\$0	Central		<p>One TDY for case management support</p> <p><b>RR #2: Budget reduced from \$10,000 to \$0</b></p>
<b>Total : \$3,539,461</b>					

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<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	\$700,000	Central		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  <b>RR #1: Budget increased from \$500,000 to \$700,000</b>
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	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>RR #1: Activity cancelled</b>
<b>Subtotal : \$700,000</b>					
<b>Social and Behavior Change Communication</b>					
SBCC Implementation	TBD Cambodia Bilateral	\$250,000		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.

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SBCC Implementation	Promoting Healthy Behavior (PHB)	\$450,000	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>RR #1: Budget increased from \$60,000 to \$250,000</b> <b>RR #2: Budget increased from \$250,000 to \$450,000</b>
<b>Subtotal : \$700,000</b>					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support Routine Surveillance	Cambodia Malaria Elimination Project (CMEP)	\$900,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat	Support for implementing case-based, real-time reporting system in elimination ODs, including training and use of electronic reporting.  <b>RR #1: Budget increased from \$200,000 to \$900,000</b>
Support Routine Surveillance	TBD Cambodia Bilateral	\$250,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Support for implementing case-based, real-time reporting system in elimination ODs, including training and use of electronic reporting.  <b>RR #1: Budget decreased from \$800,000 to \$250,000</b>
Other SM&E Implementation	Digital Square Project	\$75,000	Central		Support for improved use of digital technologies  <b>RR #2: New Activity</b> <b>RR #3: Mechanism changed from TBD and activity description changed.</b>
Other SM&E Implementation	Malaria Data Integration and Visualization (M-DIVE)	\$75,000	Central		Support for M-DIVE  <b>RR #2: New Activity</b> <b>RR #3: Mechanism changed from TBD</b>

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SM&E-Related CDC TDY	CDC IAA	\$0	Central		One TDY for M&E support <b>RR #2: Budget decreased from \$10,000 to \$0</b>
<b>Subtotal : \$1,300,000</b>					
<b>Operational Research</b>					
OR Implementation	TBD Cambodia Bilateral	\$250,000			Feasibility assessment of chemoprophylaxis of G6PD deficient Pv cases that cannot receive PQ <b>RR #1: New Activity</b>
<b>Subtotal : \$250,000</b>					
<b>Other Health Systems Strengthening</b>					
Support to FETP	CDC IAA	\$0	Central		Support training of one FETP fellow on malaria epidemiology and surveillance <b>RR #1: Activity cancelled</b>
Other Health Systems Strengthening Implementation	TBD Cambodia Bilateral	\$0	Central		National level capacity building for CNM, support for supervisory activities, and support for updating of strategy and tools. <b>RR #1: Budget decreased from \$300,000 to \$0</b>
<b>Subtotal : \$0</b>					
<b>Total : \$2,950,000</b>					
<b>STAFFING AND ADMINISTRATION</b>					
CDC In-Country Staffing and Administration	CDC IAA	\$374,539			Salary, benefits and indirect costs for one CDC RA <b>RR #1: New staffing</b> <b>RR #2: Budget decreased from \$428,940 to \$374,539</b>
USAID In-Country Staffing and Administration: Staffing	USAID	\$870,000	Central		One USAID/PMI Resident Advisor, including 1.5 FSNs, and in-country programmatic support. <b>RR #1: Budget increased from \$520,000 to \$870,000</b>
USAID In-Country Staffing and Administration: Administration	USAID	\$416,000	Central		Mission Support, administrative costs and ICASS cost for CDC RA <b>RR #1: Budget increased from \$200,000 to \$416,000</b>
<b>Total : \$1,286,000</b>					
<b>GRAND TOTAL:</b>		<b>\$10,000,000</b>			