

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - CAMBODIA
Planned Malaria Obligations for FY 2019
Revised October 8, 2020

Mechanism	Activity	Budget	%
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.	\$2,289,461	22.9
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
PMI Impact Malaria	Feasibility assessment of chemoprophylaxis of G6PD deficient Pv cases that cannot receive PQ	\$250,000	2.5
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/LLIHs, RDTs, Microscopy kits, G6PD test devices/consumables and technical assistance for LMIS and supply chain management at national and PHD level	\$1,925,000	19.3
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
USAID	Staffing, administrative, and travel costs.	\$1,286,000	12.9
Total		\$10,000,000	100.0

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - CAMBODIA
Planned Malaria Obligations for FY 2019
Revised October 8, 2020

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)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
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 RR #1: Budget increased from \$450,000 to \$600,000 RR #2: Budget increased from \$600,000 to \$850,000
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 RR #2: Mechanism changed
Entomologic Monitoring and Insecticide Resistance Management Implementation			Central		
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. RR #2: Budget reduced from \$29,000 to \$0
Subtotal : \$1,000,000					

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000	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 RR #4: Budget increased from \$500,000.
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	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 RR #2: Mechanism changed
Subtotal : \$1,350,000					
Total : \$2,350,000					
CASE MANAGEMENT					
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 RR #1: Mechanism changed

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
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	\$0	Nationwide		Strengthen laboratory diagnosis quality assurance system at central and provincial levels RR #4: Activity cancelled
Support Therapeutic Efficacy Study	WHO Umbrella	\$0	Nationwide		For TES implementation costs in 5-6 sites and PfMDR and K13 or other genetic marker testing to support drug policy decisions RR #4: Activity cancelled
Other Case Management Implementation	TBD Cambodia Bilateral	\$1,389,461		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 RR #1: Budget decreased from \$2,500,000 to \$1,886,060 RR #2: Budget decreased from \$1,886,060 to \$1,389,461
Other Case Management Implementation	Cambodia Malaria Elimination Project (CMEP)	\$1,200,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat	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 RR #1: Budget increased from \$491,000 to \$1,200,000

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			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	\$0	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 RR #1: Activity cancelled
Other Case Management Implementation	TBD Cambodia Bilateral	\$300,000	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
Case Management-Related CDC TDY	CDC IAA	\$0	Central		One TDY for case management support RR #2: Budget reduced from \$10,000 to \$0
Total : \$3,039,461					
CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
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 RR #1: Budget increased from \$500,000 to \$700,000
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 RR #1: Activity cancelled
Subtotal : \$700,000					

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by operational district (OD), name(s) of OD(s)	
Social and Behavior Change Communication					
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.
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 RR #1: Budget increased from \$60,000 to \$250,000 RR #2: Budget increased from \$250,000 to \$450,000
Subtotal : \$700,000					
Surveillance, Monitoring, and Evaluation					
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. RR #1: Budget increased from \$200,000 to \$900,000
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. RR #1: Budget decreased from \$800,000 to \$250,000

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Other SM&E Implementation	Digital Square Project	\$75,000	Central		Support for improved use of digital technologies RR #2: New Activity RR #3: Mechanism changed from TBD and activity description changed.
Other SM&E Implementation	Malaria Data Integration and Visualization (M-DIVE)	\$75,000	Central		Support for M-DIVE RR #2: New Activity RR #3: Mechanism changed from TBD
SM&E-Related CDC TDY	CDC IAA	\$0	Central		One TDY for M&E support RR #2: Budget decreased from \$10,000 to \$0
Subtotal : \$1,300,000					
Operational Research					
OR Implementation	PMI Impact Malaria	\$250,000			Feasibility assessment of chemoprophylaxis of G6PD deficient Pv cases that cannot receive PQ RR #1: New Activity RR #4: Mechanism changed from TBD bilateral
OR-Related CDC TDY					
Subtotal : \$250,000					
Other Health Systems Strengthening					
Support to FETP	CDC IAA	\$0	Central		Support training of one FETP fellow on malaria epidemiology and surveillance RR #1: Activity cancelled
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. RR #1: Budget decreased from \$300,000 to \$0
Subtotal : \$0					
Total : \$2,950,000					

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STAFFING AND ADMINISTRATION					
CDC In-Country Staffing and Administration	CDC IAA	\$374,539			Salary, benefits and indirect costs for one CDC RA RR #1: New staffing RR #2: Budget decreased from \$428,940 to \$374,539
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. RR #1: Budget increased from \$520,000 to \$870,000
USAID In-Country Staffing and Administration: Administration	USAID	\$416,000	Central		Mission Support, administrative costs and ICASS cost for CDC RA RR #1: Budget increased from \$200,000 to \$416,000
Total : \$1,286,000					
GRAND TOTAL:		\$10,000,000			