

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Cambodia
Planned Malaria Obligations for FY 2020**

Mechanism	Activity	Budget	%
TBD Cambodia Bilateral	Ento monitoring, SBC for vector control, case management, SM&E for elimination	\$5,031,000	56%
WHO Umbrella	Therapeutic Efficacy Studies	\$300,000	3%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Pharm mgmt systems strengthening, procurement and distribution of RDTs, ITNs	\$1,751,000	19%
CDC IAA	TDYs in SBC, OR, Vector control, case management, and SM&E; CDC RA salary	\$517,000	6%
Malaria Data Integration and Visualization for Elimination (MDIVE)	Support for Data Integration and Visualization	\$67,500	0.75%
TBD	Support for data strengthening and digital diagnostics	\$67,500	0.75%
USAID In Country Staffing	Mission Staffing and ICAAS costs for RAs	\$1,086,000	12%
USAID In-Country Administration	Mission Administration Costs	\$180,000	2%
TOTAL		\$9,000,000	100%

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Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	TBD Cambodia Bilateral	\$850,000	Central	Mondul Kiri, Pursat, Stung Treng, To Be Determined	Conduct routine vector surveillance and insecticide resistance monitoring at three sentinel sites and coordination and capacity building throughout Cambodia beyond PMI project operational districts
Subtotal : \$850,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Support for approximately 77,059 ITNs for filling gaps in PMI focus provinces and 70,000 LLIHNs targeted to migrant and mobile populations, including forest populations nationwide
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Support for distribution of LLINs/LLIHNs (approximately \$1/LLIN & \$1.5 for LLIHNs) in PMI supported areas
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000	Nationwide		Procure 147,059 ITNs for PMI-supported areas and areas with concentrations of migrants and mobile populations for distribution through mass campaigns.
Distribute ITNs for Mass Campaigns	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
Other ITN Implementation					
Subtotal : \$1,000,000					
Indoor Residual Spraying					
IRS Implementation					
Procure Insecticides for IRS					
Support Independent Environmental Monitoring					
Subtotal : \$0					
SBC for Vector Control					
SBC Implementation for Vector Control	TBD Cambodia Bilateral	\$100,000		Battambang, Kampot, Kep, Koh Kong, 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.
Subtotal : \$100,000					
Total : \$1,950,000					

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DRUG-BASED PREVENTION					
Prevention of Malaria in Pregnancy					
	Procure IPTp-Related Commodities				
	MIP Implementation				
Subtotal : \$0					
SMC					
	Procure SMC-Related Commodities				
	SMC Implementation				
Subtotal : \$0					
SBC					
	SBC Implementation for Prevention				
Subtotal : \$0					
Total : \$0					
CASE MANAGEMENT					
Procure Case Management-Related Commodities					
	Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$51,000	Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	110,870 multi-species RDTs for PMI focus areas for use by community level health volunteers and health facilities.
	Procure ACTs		\$0		
	Procure Drugs for Severe Malaria				
	Procure Other Treatment-Related Commodities				
	Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	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
Subtotal : \$151,000					
Case Management Implementation					
	Facility-based case management	TBD Cambodia Bilateral	\$500,000	Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Training and supervision of 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
	Community-based case management	TBD Cambodia Bilateral	\$1,932,500	Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Training and supervision of community 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
	Private sector case management		\$0		
	Support Therapeutic Efficacy Study	WHO Umbrella	\$300,000	Nationwide	For TES implementation in 5-6 sites and PfMDR and K13 or other genetic marker testing to support drug policy decisions
	Other Case Management Implementation				
	National-level support for case management				

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Subtotal : \$2,732,500					
SBC					
SBC Implementation for Case Management	TBD Cambodia Bilateral	\$250,000	Battambang, Kampot, Kep, Koh Kong, 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 behaviors around early detection and prompt treatment of individual cases, conducting case notification, investigations, and timely responses to the cases.
Subtotal : \$250,000					
Total : \$3,133,500					
SUPPLY CHAIN					
In-Country Supply Chain					
Warehousing and Distribution					
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$600,000	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
Ensuring drug and other health product quality					
Subtotal : \$600,000					
Total : \$600,000					
MONITORING, EVALUATION & RESEARCH					
Surveillance, Monitoring, and Evaluation					
Support surveys					
Support Routine Surveillance					
Data Strengthening and Digital Diagnostics	TBD Data Strengthening	\$67,500			Support for PMI data strengthening and digital diagnostics
SM&E for Elimination	TBD Cambodia Bilateral	\$1,398,500	Battambang, Kampot, Kep, Koh Kong, Pailin, To Be Determined		Support for implementing case-based, real-time reporting system in elimination ODs, including training and use of electronic reporting.
Data Integration and Visualization	MDIVE	\$67,500			Support to Civis for M-DIVE project implementation through PMI Washington
Subtotal : \$1,533,500					
Operational Research					
OR Implementation					
Subtotal : \$0					
Total : \$1,533,500					
OTHER HEALTH SYSTEMS STRENGTHENING					
Support to Peace Corps					
Subtotal : \$0					
Total : \$0					

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STAFFING & ADMINISTRATION					
Vector Control-Related CDC TDY	CDC IAA	\$29,000			Two TDYs for Vector Control Support
MIP-Related CDC TDY					
SMC-Related CDC TDY					
Case Management-Related CDC TDY	CDC IAA	\$10,000			One TDY for case management support
SBC-Related CDC TDY	CDC IAA	\$10,000			One TDY for SBC support
SM&E-Related CDC TDY	CDC IAA	\$10,000			One TDY for SM&E support
OR-Related CDC TDY	CDC IAA	\$10,000			One TDYs for OR support
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,086,000			One USAID/PMI Resident Advisor, 1.5 FSNs, ICASS for CDC RA
USAID In-Country Administration	USAID	\$180,000			Mission Administrative Costs
CDC In-Country Staffing and Administration	CDC IAA	\$448,000			Salary, benefits and indirect costs for one CDC RA
Subtotal : \$1,783,000					
Total : \$1,783,000					
GRAND TOTAL:		\$9,000,000.00			