

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Cambodia
Planned Malaria Obligations for FY 2021**

Mechanism	Activity	Budget	%
CDC IAA	CDC in-country staffing and administration and case management, SM&E, and vector control-related CDC TDYs.	\$497,000	6%
Enhancing Quality of Health Care Activity (EQHA)	Strengthen private to public referral system for malaria testing and treatment.	\$400,000	4%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement and distribution of RDTs, ITNs, and <i>Pv</i> radical cure commodities as well as support for pharmaceutical management systems strengthening.	\$1,301,000	14%
Malaria Data Integration and Visualization (M-DIVE)	Support for M-DIVE.	\$67,500	1%
PMI VectorLink	Entomological and insecticide resistance monitoring at sentinel sites and foci investigations.	\$1,000,000	11%
Promoting Health Behavior (PHB)	SBC activities for forest goers.	\$250,000	3%
TBD Central Mechanism	Support for digital diagnostics and TES/IDES.	\$367,500	4%
TBD Cambodia Bilateral	Support for case management implementation, SM&E, and SBC for elimination.	\$3,851,000	43%
USAID	USAID in-country staffing and administration.	\$1,266,000	14%
TOTAL		\$9,000,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Cambodia
Planned Malaria Obligations for FY 2021**

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	PMI VectorLink	\$850,000		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.
Support Entomologic Monitoring	PMI VectorLink	\$150,000		To Be Determined	To Be Determined Support vector surveillance as part of foci investigations in elimination areas to improve information on malaria transmission risk in particular ecosystems and residual foci.
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 and \$1.5 for LLIHNS) in PMI-supported areas.
Subtotal : \$500,000					

SBC for Vector Control

SBC Implementation for Vector Control	Promoting Health Behavior (PHB)	\$125,000		Pursat, To Be Determined	<p>Continued support for developing and assessing effective SBC approaches for intensified elimination activities, particularly in and around forested areas, both at community level and service provider level. Formative assessment of behaviors will inform SBC packages to be rolled out by PHB and other partners. While each partner on the ground may implement SBC packages related to their technical areas, PHB will be PMI's mechanism that addresses wider SBC issues and packages, regardless of specific geographic focus.</p> <p>Examples of priority target behaviors at the community level may include care seeking behavior, adherence to treatment, and use of appropriate prevention tools; and early case detection and prompt treatment of individual cases, conducting case notification, investigations, and timely responses to the cases at the service provider level. Based on data from the formative assessment, two to three priority target behaviors will be identified based on where the greatest potential gains could be realized.</p>
SBC Implementation for Vector Control	TBD Cambodia Bilateral	\$125,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	<p>Within PMI-focus provinces, support implementation of effective SBC messaging both at community level and service provider level. The package of SBC will be influenced by local experience and best practices, and will likely be modified according to the results of PHB's formative assessment, as well as the resulting SBC package (above). Indicators to monitor success will include number of patients tested for malaria receiving malaria key messages (such as adherence to treatment and use of appropriate prevention tools) from health facility staff and VMWs/MMWs; number of MMPs receiving malaria key messages (e.g. encouraging healthcare seeking behavior) from VMWs/MMWs; and number of service providers receiving messaging to reinforce early detection and prompt treatment of individual cases.</p>

Subtotal : \$125,000

Total : \$1,750,000

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	Procure 94,445 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	\$100,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Procurement for support of radical cure for <i>P. vivax</i> activities (new point-of-care G6PD devices and consumables).

Subtotal : \$151,000

Case Management Implementation

Facility-based case management	TBD Cambodia Bilateral	\$900,000		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 <i>P. vivax</i> , G6PD testing, and specific case management practices for malaria in pregnancy in direct PMI-supported areas.
Community-based case management	TBD Cambodia Bilateral	\$1,300,000		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 <i>P. vivax</i> , G6PD testing, and specific case management practices for malaria in pregnancy in direct PMI-supported areas.
Support Therapeutic Efficacy Study	TBD Central Mechanism	\$300,000	Nationwide		Support for therapeutic efficacy study (TES) or Integrated drug efficacy surveillance (IDES), per national policy, implementation in 5-6 sites and PfMDR and K13 or other genetic marker testing to support drug policy decisions.

Subtotal : \$2,500,000

SBC

SBC Implementation for Case Management	TBD Cambodia Bilateral	\$125,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined	Within PMI focus provinces, support implementation of effective SBC messaging both at community level and service provider level. The package of SBC will be influenced by local experience and best practices, and will likely be modified according to the results of PHB's formative assessment, as well as the resulting SBC package (above). Indicators to monitor success will include number of patients tested for malaria receiving malaria key messages (such as adherence to treatment and use of appropriate prevention tools) from health facility staff and VMWs/MMWs; number of MMPs receiving malaria key messages (e.g. encouraging healthcare seeking behavior) from VMWs/MMWs; and number of service providers receiving messaging to reinforce early detection and prompt treatment of individual cases.
SBC Implementation for Case Management	Promoting Health Behavior (PHB)	\$125,000		Pursat, To Be Determined	Continued support for developing and assessing effective SBC approaches for intensified elimination activities, particularly in and around forested areas, both at community level and service provider level. Formative assessment of behaviors will inform SBC packages to be rolled out by PHB and other partners. While each partner on the ground may implement SBC packages related to their technical areas, PHB will be PMI's mechanism that addresses wider SBC issues and packages, regardless of specific geographic focus. Examples of priority target behaviors at the community level may include care seeking behavior, adherence to treatment, and use of appropriate prevention tools; and early case detection and prompt treatment of individual cases, conducting case notification, investigations, and timely responses to the cases at the service provider level. Based on data from the formative assessment, two to three priority target behaviors will be identified based on where the greatest potential gains could be realized.

Subtotal : \$125,000

Total : \$2,901,000

SUPPLY CHAIN**In-Country Supply Chain**

Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$650,000	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.
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Subtotal : \$650,000**Total : \$650,000****MONITORING, EVALUATION & RESEARCH****Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	TBD Cambodia Bilateral	\$150,000	Central			As malaria case counts continue to decline in Cambodia, a flexible, adaptive approach will be required to ensure prevention of malaria reintroduction in malaria-free areas. This activity will support structured evaluations of surveillance activities to ensure a targeted, efficient response and contribute to the global body of learning for elimination programs.
SM&E for Elimination	TBD Cambodia Bilateral	\$1,251,000		Battambang, Kampot, Kep, Koh Kong, Pailin, Pursat, To Be Determined		Support for foci investigation, IDES, implementing case-based, real-time reporting system in elimination ODs, including training and use of electronic reporting.
Other SM&E Implementation	Malaria Data Integration and Visualization (M-DIVE)	\$67,500	Nationwide			Support for development and use of the M-DIVE platform. (0.75% of the country budget).
Other SM&E Implementation	TBD Central Mechanism	\$67,500	Nationwide			Support PMI HQ data strengthening effort for digital diagnostics. (0.75% of planning budget).

Subtotal : \$1,536,000**Total : \$1,536,000**

OTHER HEALTH SYSTEMS STRENGTHENING							
	Other Health Systems Strengthening Implementation	Enhancing Quality of Health Care Activity (EQHA)	\$400,000	Central			Under the current MoH policy, private providers should refer all patients for diagnosis and treatment of malaria to public facilities. This activity will support efforts to strengthen referrals from private to public sector as well as provide support to CNM in building the capacity of the malaria program to sustain gains and prevent reintroduction of malaria. Activities will be programmed through a cross-cutting USAID/Cambodia mechanism, such as Enhancing Quality of Health Access (EQHA).
Subtotal : \$400,000							
Total : \$400,000							
STAFFING & ADMINISTRATION							
	Vector Control-Related CDC TDY	CDC IAA	\$29,000				Support for a technical assistance visit from the CDC PMI vector control team.
	Case Management-Related CDC TDY	CDC IAA	\$10,000				Support for a technical assistance visit from the CDC PMI Case Management team.
	SM&E-Related CDC TDY	CDC IAA	\$10,000				Support for a technical assistance visit from the CDC PMI M&E team.
	USAID In-Country Staffing and Administration: Staffing	USAID	\$1,086,000				Salaries, benefits, and administrative-related costs for in-country PMI staff, including the USAID Resident Advisor, 1.5 Foreign Service Nationals, and ICASS for one CDC Resident Advisor.
	USAID In-Country Staffing and Administration: Administration	USAID	\$180,000				Support administrative and oversight costs in support of PMI activities in Cambodia and support of activities as needed by the USAID Mission.
	CDC In-Country Staffing and Administration	CDC IAA	\$448,000				Salary, benefits, and administrative-related costs of in-country PMI CDC resident advisor, and support of activities as needed by the USAID Mission.
Subtotal : \$1,763,000							
Total : \$1,763,000							
GRAND TOTAL:		\$	9,000,000				