

Table 2: President's Malaria Initiative – Greater Mekong Sub-region Planned Obligations for FY 2012 (\$)

July 30, 2012

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Preventive Activities					
Insecticide Treated Nets					
ITN procurement and distribution	DELIVER	3,100,000	3,100,000	Burma, Cambodia, Thailand, Regional	Support for ITNs and LLIHNs (hammocks) for focus areas and to fill potential gaps in the region
Community level distribution and promotion of ITNs	CAP-Malaria	700,000	700,000	Burma, Cambodia, Thailand	LLIN distribution, promotion and IEC/BCC in targeted focus areas
ITN user assessment	Networks	100,000		Burma, Cambodia	Assess ITN user preferences based on initial prevention strategy assessment
SUBTOTAL ITNs		3,900,000	3,800,000		
Indoor Residual Spraying					
SUBTOTAL IRS		0	0		
Malaria in Pregnancy					
SUBTOTAL Malaria in Pregnancy		0	0		
SUBTOTAL PREVENTIVE		3,900,000	3,800,000		
Case Management					
Diagnosis					
Procure RDTs	DELIVER	700,000	700,000	Burma, Cambodia, Regional	RDT procured for focus areas for use by community level health volunteers or workers
Training and supervision of RDT/microscopy	CAP-Malaria				Support for focus areas in Burma and Cambodia - see case management

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Training and accreditation for microscopy	WHO to ACTMalaria	80,000		Thailand, Regional	Support for microscopy training in the region and for Thailand where microscopy skills in the low transmission areas are waning
SUBTOTAL Diagnosis		780,000	700,000		
Treatment & Pharmaceutical Management					
Procure antimalarials	DELIVER	800,000	800,000	Burma, Cambodia	Antimalarials procured for use by community level health volunteers or workers
Case management at the community level, including implementation, training and supervision	CAP-Malaria	3,550,000		Burma, Cambodia, Thailand	Includes training and supervision of 140 VMWs in Cambodia, 300 VMWs in Burma
Support for Border Malaria Posts and related cross-border activities	RTG	220,000		Thailand	Technical and financial support for malaria posts and volunteers along Burmese and Cambodian borders
Support for supply chain and pharmaceutical systems	DELIVER	250,000		Burma, Cambodia, Regional	Technical assistance in supply chain management to the region. Strengthening the pharmaceutical management system, forecasting, management and distribution of pharmaceuticals and RDTs.
Drug quality monitoring	USP PQM	500,000		Burma, Cambodia, Thailand, Regional	Strengthen post- marketing surveillance and response for drug quality.
SUBTOTAL - Treatment & Pharmaceutical Management		5,320,000	800,000		

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SUBTOTAL CASE MANAGEMENT		6,100,000	1,400,000		
Behavior Change Communication					
BCC technical assistance for community-level implementation	CAP-Malaria	200,000		Burma, Cambodia, Thailand	Support implementing partners with developing and implementing effective BCC/IEC approaches
BCC technical assistance for community-level implementation	Annual Program Statement, USAID/Cambodia	100,000		Cambodia	Support for local NGO to implement malaria prevention activities in eastern Cambodai
SUBTOTAL BCC		300,000	0		
Monitoring and Evaluation					
General M&E					
Surveillance and M&E strengthening	Malaria Consortium (through CDC)	100,000		Regional	Technical assistance and data analysis support to strengthen routine surveillance at the periphery supporting the RFA implementing partner, Develop national/sub-national malaria bulletins, M&E cascade training
M&E Coordination at regional level	WHO	150,000		Regional	Develop surveillance training manuals and SOPs; Regional web-based database; development of sub-regional malaria bulletins and annual country malaria reports
Active case investigation and response	CAP-Malaria	100,000		Cambodia, Thailand	Implement case investigation and active case detection activities in focus areas
Surveillance					

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Therapeutic Efficacy Surveillance Network	WHO	660,000		Burma, Cambodia, , Regional	Conducting TES studies in four countries (approximately 27 sites-including 10 in Burma, and 5 in Cambodia), technical assistance (P4), microscopy QA, slide bank, drug policy review
Therapeutic Efficacy Surveillance	RTG	120,000		Thailand	Conducting TES in 8-9 sites in Thailand
Entomological monitoring (basic package)	CAP-Malaria	200,000		Burma, Cambodia, Thailand	Support for entomological monitoring
Operations Research					
Primaquine safety	CDC IAA	150,000		Regional	Assess the hematologic response to primaquine therapy as guided by the second generation RDT results
Personal protection	CDC IAA	200,000		Regional	Assess entomologic efficacy of a personal protection measure e.g. insecticide-treated clothing and/or community acceptability of such measures following RBM outdoor transmission network's recommendations
SUBTOTAL MONITORING AND EVALUATION		1,680,000	0		
Capacity Building					
Strengthen NMCP capacity	ACT Malaria (through WHO)	275,000		Regional	Coordinate and facilitate training courses e.g. Management of Malaria Field Operations; support to the development of financial sustainability plan
FETP	CDC IAA	150,000		Burma	Support 1-2 Burmese fellows to participate in FETP
SUBTOTAL CAPACITY BUILDING		425,000	0		

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Regional Coordination					
Regional and country level coordination	WHO	550,000		Burma, Cambodia, Regional	Coordinate the Mekong Malaria Program within the bi-regional offices of SEARO and WPRO and support WHO country programs (support to WHO-MMP, 50% Burma, 100% Cambodia)
SUBTOTAL REGIONAL COORDINATION		550,000	0		
In-country Staffing and Administration					
USAID Staffing	USAID	909,000		Burma, Cambodia, Regional	USAID Resident Advisor, PMI FSN Bangkok, Health FSN Burma, Malaria FSN Cambodia
CDC Staffing	CDC IAA	100,000		Regional	CDC Resident Advisor
CDC TDYs	CDC IAA	36,000		Regional	3 TDYs (2 for M&E support; 1 for entomologic support)
SUBTOTAL IN-COUNTRY STAFFING		1,045,000	0		
GRAND TOTAL		14,000,000	5,200,000		