

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Ghana
Planned Malaria Obligations for FY 2022
Revised July 18, 2023

Mechanisms and Proposed Activities	Sum of Budget (in \$)
CDC IAA	\$ 560,000
Case Management-Related CDC TDY	\$ 10,000
CDC In-Country Staffing and Administration	\$ 420,000
SM&E - Related CDC TDY	\$ 10,000
Support to FETP	\$ 120,000
Promoting the Quality of Medicines Plus (PQM+)	\$ 200,000
Strengthen Medical Product Quality Assurance	\$ 200,000
USAID	\$ 1,311,000
USAID In-Country Staffing and Administration: Administration	\$ 540,000
USAID In-Country Staffing and Administration: Staffing	\$ 771,000
TBD - NMIMR Bilateral Mechanism	\$ 120,000
Support Entomological Monitoring	\$ 120,000
TBD - Vector Control Central Mechanism	\$ 5,800,000
IRS Implementation	\$ 4,200,000
Procure Insecticides for IRS	\$ 1,200,000
Support Entomological Monitoring	\$ 400,000
TBD - Supply Chain Central Mechanism	\$ 11,479,000
Distribute ITNs for Continuous Distribution Channels	\$ 1,500,000
Pharmaceutical Management Systems Strengthening	\$ 900,000
Procure Drugs for Severe Malaria	\$ 850,200
Procure ITNs for Continuous Distribution Channels	\$ 4,635,200
Procure SMC-Related Commodities	\$ 1,015,000
Warehousing and Distribution	\$ 500,000
Procure ITNs for Mass Campaigns	\$ 2,078,600
TBD - Malaria Service Delivery Central Mechanism	\$ 2,600,000
Community-based Case Management	\$ 1,000,000
Facility-based Case Management	\$ 800,000
MIP Implementation	\$ 500,000
Private Sector Case Management	\$ 200,000
National Level Support for Case Management	\$ 100,000

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G2G Ghana	\$ 2,200,000
Community-based Case Management	\$ 200,000
Facility-based Case Management	\$ 200,000
Other Case Management Implementation	\$ 300,000
SMC Implementation	\$ 800,000
Support Routine Surveillance	\$ 200,000
SBC Implementation	\$ 500,000
Peace Corps	\$ 30,000
Support to Peace Corps	\$ 30,000
Country Health Information Systems and Data Use (CHISU)	\$ 750,000
Support Routine Surveillance	\$ 750,000
TBD - M&E Bilateral Mechanism	\$ 300,000
Other SM&E Implementation	\$ 300,000
TBD - SBC Bilateral Mechanism	\$ 900,000
SBC Implementation	\$ 900,000
TBD - Quality Services for Health (QS4H) Bilateral Mechanism	\$ 750,000
Grand Total	\$ 27,000,000

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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Award Type	Budget (in \$)	Nationwide/Central	Region(s)	District(s)	Description of Proposed Activity
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	TBD - NMIMR Bilateral Mechanism	G2G (any type of G2G instrument)	\$300,000	Nationwide		Ahafo > Asutifi North, Ashanti > Bekwai, Ashanti > Ejura-Sekyedumase, Ashanti > Obuasi, Bono > Banda, Bono > Sunyani Municipal, Bono East > Nkoranza South, Bono East > Pru, Central > Cape Coast, Central > Twifo-Ati-Mokwa, Eastern > Fanteakwa South, Eastern > Kwaebibirem, Greater Accra > Ada East, Greater Accra > Ga South, Greater Accra > Shai-Osudoku, Northern > Saboba, Northern > Yendi, Oti > Krachi West, Savannah > Central Gonja, Savannah > Sawla-Tuna-Kalba, Upper East > Bawku West, Upper East > Kasena-Nankana, Volta > Ho, Volta > Ketu North, Western > Tarkwa-Nsuam, Western North > Sefwi-Wiaenso	Continued support to Noguchi Memorial Institute for Medical Research (NMIMR) for insecticide resistance monitoring at 28 of 30 National Insecticide Resistance Monitoring Partnership (NIRMOP) sentinel sites in 15 of 16 regions. PMI provides support for monitoring at the two sites in North East Region through PMI VectorLink. Funding directly supports NMIMR to oversee field work, laboratory analysis of specimens, data management and analysis, and reporting. Activity is jointly funded with the Global Fund. RR#2: Budget increased
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	PMI Evolve	Contract	\$200,000		North East, Northern	Ahafo > Asunafo North, North East > Bunkpurugu -Nakpanduri, North East > East Mamprusi, North East > Mamprugu-Moagduri, North East > West Mamprusi, North East > Yunyoo-Nasuan, Northern > Gushiegu, Northern > Karaga, Northern > Kumbungu, Northern > Tamale, Northern > Tatale-Sangule	Continued support for insecticide resistance monitoring in 2 of the 30 national sentinel sites and vector bionomics monitoring in 4 of the national sentinel sites. Funding also supports insecticide resistance, vector bionomics, and residual efficacy monitoring in PMI-supported IRS districts. Includes field work, laboratory analysis of specimens, data management, and reporting. RR#2: Mechanism change from TBD; budget reduced/split with PMI VectorLink

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VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	PMI VectorLink	Contract	\$200,000	North East, Northern	<p>Ahafo > Asunafo North, North East > Bunkpurugu -Nakpanduri, North East > East Mamprusi, North East > Mamprugu-Moagduri, North East > West Mamprusi, North East > Yunyoo-Nasuan, Northern > Gushiegu, Northern > Karaga, Northern > Kumbungu, Northern > Tamale, Northern > Tatala-Sangule</p> <p>Continued support for insecticide resistance monitoring in 2 of the 30 national sentinel sites and vector bionomics monitoring in 4 of the national sentinel sites. Funding also supports insecticide resistance, vector bionomics, and residual efficacy monitoring in PMI-supported IRS districts. Includes field work, laboratory analysis of specimens, data management, and reporting.</p> <p>RR#2: New line/funding split between PMI VectorLink and PMI Evolve.</p>
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$0	Nationwide	<p>Support for school-based distribution of 1,500,000 ITNs to the school level.</p> <p>RR#1: Activity will be supported with pipeline available with the IP, funding is transferred to procuring PBO nets for the mass campaign, and mechanism name changed from TBD to GHSC-PSM</p>
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$4,635,200	Nationwide	<p>Procure approximately 1,360,000 PBO and 140,000 Interceptor G2 ITNs (1,500,000 total) for school-based distribution in May/June 2023.</p> <p>RR#1 Mechanism Name changed from TBD to GHSC-PSM</p>
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$3,645,600	Nationwide	<p>Procure approximately 1,096,979 PBO ITNs for the 2024 mass campaign. Existing commodity pipeline and FY 2021 funds will be used to procure the remainder of PMI's total contribution of 3,000,000 ITNs for the campaign. Warehousing and distribution costs will be supported in FY 2023.</p> <p>RR#1: Funding increased by \$2,280,000 to procure a total of approximately 1,301,075 PBO ITNs; Mechanism Name changed from TBD to GHSC - PSM</p>

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VECTOR CONTROL	Insecticide Treated Nets	Other ITN Implementation	PMI Evolve	Contract	\$200,000		Continued TA to NMEP to strengthen the continuous distribution of ITNs during ANC and CWC clinics, and support the distribution of 1,500,000 PBO ITNs to class2 and class 6 in primary schools, public and private. RR#1: New Activity. RR#2: Mechanism Change from TBD/Budget split with VectorLink
VECTOR CONTROL	Insecticide Treated Nets	Other ITN Implementation	PMI VectorLink	Contract	\$300,000		Continued TA to NMEP to strengthen the continuous distribution of ITNs during ANC and CWC clinics, and support the distribution of 1,500,000 PBO ITNs to class2 and class 6 in primary schools, public and private. RR#2: New activity/funding split with Evolve.
VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	PMI Evolve	Contract	\$2,220,000	North East, Northern	Ahafo > Asunafo North, North East > Bunkpurugu -Nakpanduri, North East > East Mamprusi, North East > Mamprugu-Moagduri, North East > West Mamprusi, North East > Yunyoo-Nasuan, Northern > Gushiegu, Northern > Karaga, Northern > Kumbungu, Northern > Tatala-Sangule Support for spray operations in 9 districts, covering approximately 366,000 structures. Budget includes support for planning, payment of spray operators, environmental management, community mobilization, monitoring, etc. RR#1: Funding reduced by \$500,000 for reallocation to ITN activity. RR#2: Mechanism change from TBD; budget reduced; funding split between PMI Evolve and PMI VectorLink.
VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	PMI VectorLink	Contract	\$1,300,000	North East, Northern	Ahafo > Asunafo North, North East > Bunkpurugu -Nakpanduri, North East > East Mamprusi, North East > Mamprugu-Moagduri, North East > West Mamprusi, North East > Yunyoo-Nasuan, Northern > Gushiegu, Northern > Karaga, Northern > Kumbungu, Northern > Tatala-Sangule Support for spray operations in 9 districts, covering approximately 366,000 structures. Budget includes support for planning, payment of spray operators, environmental management, community mobilization, monitoring, etc. RR#2: New line/funding split funding split between PMI Evolve and PMI VectorLink.

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VECTOR CONTROL	Indoor Residual Spraying	Procure Insecticides for IRS	PMI Evolve	Contract	\$600,000		North East, Northern	Ahafo > Asunafo North, North East > Bunkpurugu -Nakpanduri, North East > East Mamprusi, North East > Mamprugu-Moagduri, North East > West Mamprusi, North East > Yunyoo-Nasuan, Northern > Gushiegu, Northern > Karaga, Northern > Kumbungu, Northern > Tatala-Sangule	Procure approximately 18,000 units of primiphos-methyl, 43,000 units of clothianidin+deltamethrin, and 21,000 units of clothianidin insecticide for IRS. RR#2: Mechanism change; funding split between Evolve/VectorLink
VECTOR CONTROL	Indoor Residual Spraying	Procure Insecticides for IRS	PMI VectorLink	Contract	\$600,000		North East, Northern	North East > Bunkpurugu - Nakpanduri, North East > East Mamprusi, North East > Mamprugu-Moagduri, North East > West Mamprusi, North East > Yunyoo-Nasuan, Northern > Gushiegu, Northern > Karaga, Northern > Kumbungu, Northern > Tatala-Sangule	Procure approximately 18,000 units of primiphos-methyl, 43,000 units of clothianidin+deltamethrin, and 21,000 units of clothianidin insecticide for IRS. RR#2: Mechanism change; funding split between Evolve/VectorLink
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	PMI Impact Malaria	Contract	\$500,000	Nationwide			Support national level coordination of oversight for effective delivery of malaria prevention services to pregnant women by health care workers at health facilities and CHPS compounds in all 16 regions, including supportive supervision and on-site training of IPTp at every ANC visit and ensuring the distribution of an ITN at first ANC visit. RR#1: Mechanism Name changed from TBD to PMI Impact Malaria
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	Procure IPTp Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$810,000	Nationwide			RR#2 New Activity: Procure 1,800,000 SP doses to respond to an immediate gap.
DRUG BASED PREVENTION	SMC	Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$1,015,000		Bono East, North East, Northern, Oti, Savannah		Procure approximately 2,900,000 doses of co-blistered SP-AQ, representing 74% of the monthly doses for approximately 166,947 children (ages 3-11 months) and 815,095 children ages 12-59 months for four months. RR#1: Mechanism Name changed from TBD to GHSC - PSM RR#2: An additional 1,118,549 doses of co-blistered SP-AQ will be procured to respond to a gap in the CY2023 campaign.

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DRUG BASED PREVENTION	SMC	SMC Implementation	G2G Ghana	G2G (any type of G2G instrument)	\$800,000		North East, Northern, Oti, Savannah	Support operational costs associated with the June 2023 SMC campaign in Northern, North East, Oti, and Savannah regions. The GHS through NMCP will implement this activity.
CASE MANAGEMENT	Procure Case Management-Related Commodities	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$17,700	Nationwide		Procure approximately 30,000 RAS for use at CHPS compound and other lower level health facilities prior to referral. RR#1: Mechanism Name changed from TBD to GHSC - PSM
CASE MANAGEMENT	Procure Case Management-Related Commodities	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$832,500	Nationwide		Procure approximately 325,000 vials of injectable artesunate for use in public hospitals. RR#1: Mechanism Name changed from TBD to SCSC - PSM
CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	PMI Impact Malaria	Contract	\$800,000	Nationwide		Support routine malaria-specific OTSS using the NMCP checklist to strengthen malaria diagnosis and treatment and provide in-service training for prescribers. Support will encourage the engagement of district health management and supervision teams to conduct quarterly clinical OTSS visits at CHPS compounds. CHPS outreach activities to the community (house-to-house) in line with the national guidelines on "test, treat, and track", will also be strengthened. RR#1: Mechanism Name changed from TBD to PMI Impact Malaria. In addition, with the RR#1, reduce planned funding from \$1,000,000 to \$800,000.
CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	G2G Ghana	G2G (any type of G2G instrument)	\$100,000	Nationwide		Contribute along with MCH, FP, and HIV to GHS integrated supportive supervision (ISS) to implement a comprehensive care checklist including supply chain, management, quality assurance, etc. to improve case management throughout the Ghana health system. RR#1: Funding reduced by \$100,000

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CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	PMI Impact Malaria	Contract	\$800,000	Nationwide	Support routine malaria-specific OTSS using the NMCP checklist to strengthen malaria diagnosis and treatment and provide in-service training for prescribers. Support will encourage the engagement of regional and district health management and supervision teams to conduct quarterly clinical OTSS visits at district hospitals and health centers, respectively. Provide support to ICD for implementation of integrated supportive supervision using ICD checklist. RR#1: Mechanism Name changed from TBD to PMI Impact Malaria.
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	G2G Ghana	G2G (any type of G2G instrument)	\$100,000	Nationwide	Contribute along with MCH, FP, and HIV to GHS integrated supportive supervision (ISS) to implement a comprehensive care checklist including supply chain, management, quality assurance, etc. to improve case management throughout the Ghana health system. RR#1: Funding reduced by \$100,000
CASE MANAGEMENT	Case Management Implementation	Private Sector Case Management	PMI Impact Malaria	Contract	\$200,000	Nationwide	Support GHS/NMCP efforts to strengthen the capacity of private sector actors in malaria case management, including promoting appropriate use of RDTs. RR#1: Mechanism Name changed from TBD to PMI Impact Malaria
CASE MANAGEMENT	Case Management Implementation	National Level Support for Case Management	PMI Impact Malaria	Contract	\$100,000	Central	Technical support for specific requests from national malaria program. RR#1: Mechanism Name changed from TBD to PMI Impact Malaria
CASE MANAGEMENT	Case Management Implementation	Other Case Management Implementation	G2G Ghana	G2G (any type of G2G instrument)	\$173,000	Nationwide	Support GHS ICD to conduct laboratory OTSS and malaria diagnostic training-of-trainers on a quarterly basis. Funds will support the continued quality improvement of malaria microscopy, RDT use and scale-up, and coordination between laboratory staff and prescribers. RR#1: Funding reduced by \$127,000
CASE MANAGEMENT	Case Management Implementation	Support Therapeutic Efficacy Study	TBD - NMIMR Bilateral Mechanism	G2G (any type of G2G instrument)	\$400,000		Support therapeutic efficacy monitoring of Ghana three first line ACTs. RR#1: New Activity

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SUPPLY CHAIN	In-Country Supply Chain	Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$900,000	Nationwide	Continued support for technical assistance to strengthen logistics, warehousing, and distribution to improve availability of malaria commodities, in accordance with the national Supply Chain Master Plan. Activities will focus on addressing weaknesses in supply management, forecasting, transportation, and reporting systems. Support EUV surveys to monitor the status of facility-level commodity stock levels including both WHO pre-qualified and locally procured ACTs and identify ongoing programmatic successes and challenges. Technical assistance will also address the local procurement of non-quality assured anti-malarial drugs by health facilities and regional health and RMS staff. RR#1: Mechanism Name changed from TBD to GHSC - PSM
SUPPLY CHAIN	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	Promoting the Quality of Medicines Plus (PQM+)	Cooperative Agreement	\$200,000	Nationwide	Continued support for strengthening of the Ghana FDA's capacity to effectively monitor and regulate quality of anti-malarial drugs available in Ghana, including anti-malarial drugs manufactured in Ghana. Support the GH-FDA to build the capacity of local manufacturers to meet GMP and WHO pre-qualification standards.
SUPPLY CHAIN	In-Country Supply Chain	Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$200,000	Eastern, North East, Northern, Savannah, Upper West, Western, Western North	Support Last mile distribution in coordination with Global Fund, covering the seven regions listed; support in Western and Western North is a minimal backup, given that the regions are on the way to implement an autonomous supply & distribution scheme. RR#1: Mechanism Name changed from TBD to GHSC - PSM
SUPPLY CHAIN	In-Country Supply Chain	Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Contract	\$300,000	Nationwide	Continued support for management, oversight, and physical distribution of PMI-procured SP-AQ and drugs for severe malaria. PMI support will leverage broader, cross-element USAID investments in warehousing and distribution in Ghana. RR#1: Mechanism Name changed from TBD to GHSC - PSM

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MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Country Health Information Systems and Data Use (CHISU)	Cooperative Agreement	\$750,000	Nationwide	Provide technical assistance and support to improve data quality. Ensure development and use of sub-district and facility-specific dashboards. Support the Frontline Field Epidemiology and Laboratory Training Program (FELTP) to train district, sub-district, and health center health care workers in data analysis and use.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Other SM&E Implementation	Mission MEL contract	Contract	\$300,000	Nationwide	Support USAID Ghana mission Monitoring and Evaluation (M&E) project to provide data for PPR and other USAID reporting requirements. RR#1: Mechanism Name changed from TBD to Mission MEL Contract
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	G2G Ghana	G2G (any type of G2G instrument)	\$150,000	Nationwide	Support the implementation of e-tracker through the PPME to strengthen and improve malaria routine data, analysis, and evidence based decision making. RR#1: Initial Planned funding reduced by \$50,000
SBC	SBC	SBC Implementation	G2G Ghana	G2G (any type of G2G instrument)	\$390,000	Nationwide	Funding will support capacity building of NMCP, HPD, RHMTs and DHMTs to deliver appropriate SBC interventions and support attendance in SBC-specific trainings or conferences. Support will include below the line activities through the malaria community engagement program as well as above the line mass media malaria activities. RR#1: Initial Planned funding reduced by \$110,000

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SBC	SBC	SBC Implementation	Mission ASBC Cooperative agreement	Cooperative Agreement	\$900,000	Nationwide	Support the GHS Health Promotion Division (HPD) to strengthen malaria SBC activities through expansion of malaria community engagement and outreach, and strengthen the interpersonal communication at service delivery points for malaria quality services.. Support will engage CHPS nurses, health officers, and health volunteers to engage with communities and promote correct and consistent uptake of malaria interventions. RR#1: Name of Mechanism changed from TBD to Mission ASBC Cooperative Agreement
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	TBD - Quality Services for Health (QS4H) Bilateral Mechanism	TBD/other	\$750,000	Nationwide	Continue to strengthen the institutional capacity of the GOG to promote and oversee the delivery of quality of health services in the public and private sectors. Support will also target improving coordination at the central level between GHS, NHIA, and HEFRA, national bodies jointly responsible for service delivery.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to FETP	CDC IAA	IAA	\$120,000	Central	Support for two new Advanced FETP students to support the NMCP or GHS in epidemiology, M&E, or other malaria program management function at the national and subnational levels.

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OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to Peace Corps	Peace Corps	IAA	\$30,000	Nationwide	Continued support to Peace Corps volunteers based in Ghana to receive small project grants (up to \$10,000) to engage in malaria control and prevention activities, such as community mobilization for SBCC, ITN distribution, and (as needed) operational research.
STAFFING & ADMINISTRATION	Staffing & Administration	Case Management-Related CDC TDY	CDC IAA	IAA	\$10,000		Support for a technical assistance visit from the CDC PMI Case Management team. Technical assistance will include working with the NMCP to support strengthening case management activities.
STAFFING & ADMINISTRATION	Staffing & Administration	SM&E - Related CDC TDY	CDC IAA	IAA	\$10,000		Support for a technical assistance visit from the CDC PMI M&E team. Technical assistance will include working with the NMCP to support strengthening M&E and health management information system activities.
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	Other	\$971,000		Staffing and administration for one PMI/USAID Resident Advisor and three Foreign Service Nationals. RR#1: Increased funding by \$200,000 to meet staffing needs including Data Specialist.
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	Other	\$540,000		Administrative and Oversight costs (2%).
STAFFING & ADMINISTRATION	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	IAA	\$630,000		Staffing and administration for one PMI/CDC Resident Advisor. RR#1 Planned funding increased by \$210,000