

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative- Madagascar
Planned Malaria Obligations FY 2018
Revised April 20, 2020

| Mechanism | Geographic Area | Activity | Budget (\$) | % |
|------------------------|------------------------|---|--------------------|----------|
| PMI VectorLink Project | Nationwide | Entomological monitoring | \$350,000 | 25% |
| | Sample of 92 Districts | ITN durability monitoring | \$100,000 | |
| | Up to 5 Districts | IRS implementation in 5 districts | \$6,055,500 | |
| CDC/IAA | Nationwide | Technical assistance to vector control activities | \$14,500 | 2% |
| | | Technical assistance to case management activities | \$10,000 | |
| | | Technical assistance to support M&E activities | \$10,000 | |
| | | Staffing & administration | \$500,500 | |
| GHSC/PSM | Up to 20 Districts | Procurement of ITNs for continuous distribution | \$2,880,000 | 22% |
| | 93 Districts | Procurement of SP | \$306,000 | |
| | Nationwide | Procurement of ACTs | \$735,000 | |
| | | Procurement of RDTs | \$1,580,000 | |
| | | Procurement of severe malaria commodities (injectables) | \$212,000 | |
| | | Procurement of laboratory consumables and reagents | \$50,000 | |
| IMPACT | Up to 20 Districts | Warehousing and distribution of ITNs | \$1,000,000 | 11% |
| | | Supply chain management | \$1,100,000 | |
| | | Warehousing and distribution of malaria commodities | \$600,000 | |
| | | End user verification | \$100,000 | |
| RISE (IPM) | Nationwide | Feasibility study to potentially expand community level malaria treatment for children under 15 yrs | \$585,000 | 2% |
| IPM | Nationwide | Integration of malaria surveillance | \$100,000 | 1% |
| | Sample of 92 Districts | ITN durability monitoring | \$25,000 | |
| | Nationwide | Support for Malaria Peace Corps Volunteer | \$10,000 | |
| | Nationwide | Feasibility study to potentially expand community level malaria treatment for children under 15 yrs | \$15,000 | |

| | | | | |
|--------------------------|------------|--|---------------------|-------------|
| MAHEFA MIARAKA | 7 Regions | Integrated supportive supervision of community and facility-based case management & MIP referral | \$1,150,000 | 7% |
| | | Support for Malaria Peace Corps Volunteer | \$10,000 | |
| | | Support to strengthen MIP | \$200,000 | |
| | | Implementation of malaria SBCC activities | \$500,000 | |
| ACCESS | Nationwide | Integrated supportive supervision of community and facility-based case management & MIP referral | \$2,406,500 | 18% |
| | | Strengthen MIP at the health facility level | \$1,000,000 | |
| | | Support for Malaria Peace Corps Volunteer | \$10,000 | |
| | | Support malaria SBCC activities | \$500,000 | |
| | | Implementation of malaria SBCC activities | \$650,000 | |
| | | Organisational capacity development for the NMCP | \$100,000 | |
| Impact Malaria (Central) | Nationwide | Training and supervision for laboratory technicians | \$350,000 | 3% |
| | | National level elimination support | \$50,000 | |
| | | Support malaria elimination package implementation | \$300,000 | |
| DHS 8 Project | Nationwide | Support to DHS, including malaria module | \$300,000 | 1% |
| MEASURE/EVAL | Nationwide | Strengthen RHIS | \$1,135,000 | 4% |
| USAID | Nationwide | Staffing & administration | \$1,000,000 | 4% |
| Total | | | \$26,000,000 | 100% |

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative- Madagascar
Planned Malaria Obligations FY 2017
Revised April 20, 2020

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|---|------------------------|----------------------|---------------------|-------------------------|--|
| | | Total \$ | Commodity \$ | | |
| PREVENTIVE ACTIVITIES | | | | | |
| VECTOR MONITORING AND CONTROL | | | | | |
| Entomologic monitoring and insecticide resistance management | | | | | |
| Entomological monitoring | PMI VectorLink Project | \$ 350,000 | | Nationwide | Conduct comprehensive vector surveillance, assess resistance and monitor the residual efficacy of IRS in 11 sites across the country. |
| Technical assistance to vector control activities | CDC/IAA | \$ 14,500 | | Nationwide | One CDC TDY to provide technical support for LLIN durability monitoring and entomological monitoring. |
| Subtotal Ento monitoring | | \$ 364,500 | | | |
| Insecticide-treated Nets | | | | | |
| Procurement of ITNs for continuous distribution | GHSC/PSM | \$ 2,880,000 | \$ 2,880,000 | Up to 20 Districts | Procure 1 million bednets to contribute to the continuous distribution. |
| Warehousing and distribution of ITNs | IMPACT (bilateral) | \$ 1,000,000 | | Up to 20 Districts | Provide warehousing and distribution for ITNs procured for continuous distribution |
| ITN durability monitoring | PMI VectorLink Project | \$ 100,000 | | Sample of 106 Districts | Facilitate ITN durability monitoring of nets that will be distributed in Oct 2018. |
| | IPM | \$ 25,000 | | Sample of 106 Districts | Conduct entomological activities related to the ITN durability studies. |
| Subtotal ITNs | | \$ 4,005,000 | \$ 2,880,000 | | |
| Indoor Residual Spraying | | | | | |
| IRS implementation in 5 districts | PMI VectorLink Project | \$ 6,055,500 | \$ 2,000,000 | Up to 5 Districts | Conduct blanket IRS in up to 5 high burden districts, to be selected by the NMCP and stakeholders based on entomological and epidemiological data. |
| Subtotal IRS | | \$ 6,055,500 | \$ 2,000,000 | | |
| SUBTOTAL VECTOR MONITORING AND CONTROL | | \$ 10,425,000 | \$ 4,880,000 | | |

| Malaria in Pregnancy | | | | | |
|--|--------------------------|----------------------|---------------------|---------------|---|
| Procurement of SP | GHSC/PSM | \$ 306,000 | \$ 306,000 | 106 Districts | Procure 1.7 million treatments of SP. |
| Strengthen MIP at the health facility level | ACCESS | \$ 1,000,000 | \$ - | 106 Districts | Provide support to health facilities for MIP activities (IPTp, ITN distribution, treatment of pregnant women), including refresher training and supportive supervision. |
| | MAHEFA MIARAKA | \$ 200,000 | \$ - | | |
| Subtotal Malaria in Pregnancy | | \$ 1,506,000 | \$ 306,000 | | |
| SUBTOTAL PREVENTIVE | | \$ 11,931,000 | \$ 5,186,000 | | |
| CASE MANAGEMENT | | | | | |
| Diagnosis and Treatment | | | | | |
| Procurement of ACTs | GHSC/PSM | \$ 735,000 | \$ 735,000 | Nationwide | Procure 1,050,000 treatments of ACTs to be distributed by the public health system (SALAMA). |
| Procurement of RDTs | GHSC/PSM | \$ 1,580,000 | \$ 1,580,000 | Nationwide | Procurement of ~1 million RDT at \$1.28 pan RDTs, which will be distributed by the public health system (SALAMA). |
| Procurement of laboratory consumables and reagents | GHSC/PSM | \$ 50,000 | \$ 50,000 | Nationwide | Procurement of laboratory supplies and reagents to support the revitalization of the national reference laboratory. |
| Procurement of severe malaria commodities (injectables) | GHSC/PSM | \$ 212,000 | \$ 212,000 | | Procurement of severe malaria commodities to support treatment of severe malaria. |
| Integrated supportive supervision of community and facility-based case management & MIP referral | MAHEFA MIARAKA | \$ 1,150,000 | | 7 Regions | Provide support to CHWs and health facilities for malaria case management. Activities will include refresher training, M&E integration, and routine supervision of CHWs. Activity will be co-funded by other USAID funding streams. |
| | ACCESS | \$ 2,406,500 | | Nationwide | |
| Training and supervision for laboratory technicians | Impact Malaria (central) | \$ 350,000 | | Nationwide | Conduct supportive supervision, including QA/QC, for laboratory technicians at the national, regional and district level. |
| Support private sector malaria case management | ACCESS | \$ - | | Nationwide | Improve malaria case management and MIP uptake in private sector health facilities. |
| Technical assistance to case management activities | CDC/IAA | \$ 10,000 | | Nationwide | One CDC TDY to provide technical support for case management. |
| Subtotal Diagnosis and Treatment | | \$ 6,493,500 | \$ 2,577,000 | | |

| Pharmaceutical Management | | | | | |
|--|--------------------|---------------------|---------------------|------------|---|
| Supply chain management | IMPACT (bilateral) | \$ 1,100,000 | | Nationwide | Support integrated supply chain strengthening activities to improve national capacity. Activities include national coordination support (UTGL), quantification, training of providers and managers, commodity management tools, LMIS, and TA for commodity logistic distribution & transportation, particularly in hard to reach regions. |
| Warehousing and distribution of malaria commodities | IMPACT (bilateral) | \$ 600,000 | | Nationwide | Warehouse and distribution costs of malaria commodities via SALAMA. |
| End user verification | IMPACT (bilateral) | \$ 100,000 | | Nationwide | Implement quarterly end use verification activities to assess malaria commodity stock status at health facilities. |
| Subtotal Pharmaceutical Management | | \$ 1,800,000 | | | |
| SUBTOTAL CASE MANAGEMENT | | \$ 8,293,500 | \$ 2,577,000 | | |
| HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING | | | | | |
| Support for Malaria Peace Corps Volunteers | IPM | \$ 10,000 | | Nationwide | Support a third year PCV to work on implementation of malaria interventions. Funding will support PCVs nested with partners, and includes housing, transportation and equipment. |
| | MAHEFA MIARAKA | \$ 10,000 | | 7 Regions | |
| | ACCESS | \$ 10,000 | | Nationwide | |
| SPA activities for Peace Corps Volunteers | Peace Corps | \$ - | | Nationwide | Support SPA activities by Peace Corps volunteers to promote malaria activities. |
| Organizational capacity development for the NMCP | ACCESS | \$ 100,000 | | Nationwide | Support organizational development at the national level, to strengthen leadership and build capacity. |
| SUBTOTAL HSS & CAPACITY BUILDING | | \$ 130,000 | | | |
| SOCIAL AND BEHAVIOR CHANGE COMMUNICATION | | | | | |
| Support malaria SBCC activities | ACCESS | \$ 500,000 | | Nationwide | Support the development and implementation of the new SBCC strategy 2018-2022. Activity also includes updating and dissemination of malaria toolkit messages. |
| Implementation of malaria SBCC activities | MAHEFA MIARAKA | \$ 500,000 | | 7 Regions | Support the implementation of harmonized malaria messages at the community level and health facility levels. |
| | ACCESS | \$ 650,000 | | Nationwide | |
| SUBTOTAL SBCC | | \$ 1,650,000 | | | |

| SURVEILLANCE, MONITORING, AND EVALUATION | | | | | |
|---|--------------------------|----------------------|---------------------|-----------------------|---|
| Support to DHS, including malaria module | DHS 8 Project | \$ 300,000 | | Nationwide | Support the implementation of the DHS, plus the malaria module, during the malaria season. |
| Strengthen RHIS | MEASURE/EVAL | \$ 1,135,000 | | Nationwide | Provide targeted support to the NMCP to strengthen the RHIS. Activities will include data quality improvement, training, supportive supervision and materials. |
| Integration of malaria surveillance | IPM | \$ 100,000 | | Nationwide | Continue integration of malaria surveillance system into the national system. |
| Technical assistance to support M&E activities | CDC/IAA | \$ 10,000 | | Nationwide | One CDC TDY to provide technical support for M&E activities. |
| SUBTOTAL SM&E | | \$ 1,545,000 | | | |
| OPERATIONAL RESEARCH | | | | | |
| Feasibility study to potentially expand community level malaria treatment for children under 15 yrs | RISE (IPM) | \$ 585,000 | | Nationwide | Conduct a study on the feasibility and cost-effectiveness of expanding malaria treatment at the community level in all age groups to 15 years. |
| Feasibility study to potentially expand community level malaria treatment for children under 15 yrs | IPM | \$ 15,000 | | Nationwide | Conduct a study on the feasibility and cost-effectiveness of expanding malaria treatment at the community level in all age groups to 15 years. |
| SUBTOTAL OR | | \$ 600,000 | | | |
| PRE-ELIMINATION | | | | | |
| Support malaria elimination package implementation | Impact Malaria (central) | \$ 300,000 | | Up to 8 Districts | Support the NMCP elimination agenda. Activities include strategy development, training, QA, outbreak response, enhanced surveillance, radical treatment, and data management. |
| National level elimination support | Impact Malaria (central) | \$ 50,000 | | Elimination districts | Support the NMCP to develop an elimination working group, which will lead the selection of elimination districts and development an elimination strategy. |
| SUBTOTAL PRE-ELIMINATION | | \$ 350,000 | | | |
| IN-COUNTRY STAFFING AND ADMINISTRATION | | | | | |
| Staffing and administration support | CDC/IAA | \$ 500,500 | | Nationwide | Support for annual staffing and administration, including ICASS. |
| | USAID | \$ 1,000,000 | | | |
| SUBTOTAL IN-COUNTRY STAFFING | | 1,500,500 | | | |
| GRAND TOTAL | | \$ 26,000,000 | \$ 7,763,000 | | |