

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Madagascar
Planned Malaria Obligations for FY 2018
Revised October 17th, 2018

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		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
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	\$ 2,381,500		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	\$ 300,000		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		\$ 6,768,500	\$ 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		\$ 1,700,000			
SUBTOTAL CASE MANAGEMENT		\$ 8,468,500	\$ 2,577,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
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	\$ 10,000		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		\$ 140,000			
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	\$ 400,000		7 Regions	Support the implementation of harmonized malaria messages at the community level and health facility levels.
	ACCESS	\$ 500,000		Nationwide	
SUBTOTAL SBCC		\$ 1,400,000			
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	\$ 1,000,000		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		\$ 1,410,000			
OPERATIONAL RESEARCH					
Feasibility study to potentially expand community level malaria treatment for children under 15 yrs	TBD - Post IPM Award	\$ 550,000		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	\$ 150,000		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		\$ 150,000			

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
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		