

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative- Madagascar**  
**Planned Malaria Obligations FY 2017**  
*Revised April 20, 2020*

<b>Mechanism</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
PMI VectorLink Project	Nationwide	Entomological monitoring	\$330,000	25%
	up to 5 districts	Conduct IRS in up to 5 districts	\$6,000,000	
	Nationwide	ITN durability monitoring	\$75,000	
ECOS	up to 5 districts	Environmental compliance monitoring visit	\$35,000	0%
GHSC/PSM	92 Districts	Procurement of ITNs for the 2018 mass distribution campaign	\$6,649,000	50%
	93 Districts	Procure SP	\$54,000	
	Nationwide	Procurement of RDTs	\$874,500	
		Procurement of laboratory consumables and reagents	\$50,000	
		Strengthen national capacity for supply chain management including implementing supply chain assessment recommendations	\$550,000	
		Warehousing and distribution of ITNs	\$4,708,500	
IMPACT	Nationwide	Strengthen national capacity for supply chain management	\$184,500	1%
		Support malaria SBCC activities, including social marketing and malaria toolkit reproduction	\$100,000	
		End Use Verification	\$50,000	
IPM	Sample of 92 Districts	ITN durability monitoring	\$35,000	2%
	Nationwide	Support for Malaria Peace Corps Volunteers	\$10,000	
		Therapeutic efficacy studies	\$300,000	
		Fever sentinel surveillance	\$150,000	
		Lab training through PARMA	\$24,000	
CDC/IAA	Nationwide	Technical assistance to vector control activities	\$14,500	1%
		Technical assistance to case management activities	\$10,000	
		Technical assistance to support M&E activities	\$10,000	
		Staffing and administration	\$201,000	

CCH	7 Regions	Support CHWs with MIP training and implementation	\$250,000	7%
		Refresher training and supervision of community and facility-based case management	\$1,190,000	
		Support for Malaria Peace Corps Volunteers	\$10,000	
		Implementation of malaria BCC activities at community and health facility levels	\$400,000	
ACCESS (post Mikolo project)	8 Regions	Support CHWs with MIP training and implementation	\$41,735	1%
		Refresher training and supervision of community and facility-based case management	\$271,250	
		Support for Malaria Peace Corps Volunteers	\$2,500	
		Implementation of malaria SBCC activities at community and health facility levels	\$62,500	
MIKOLO Bilateral Project	8 Regions	Support CHWs with MIP training and implementation	\$125,205	2%
		Refresher training and supervision of community and facility-based case management	\$243,750	
		Support for Malaria Peace Corps Volunteers	\$7,500	
		Implementation of malaria SBCC activities at community and health facility levels	\$187,500	
MCSP	93 Districts	Strengthen MIP at the facility level	\$400,000	4%
	Nationwide	Refresher training and supervision of malaria case management at health facility level	\$300,000	
		Malaria Health Facilities Survey and Assessment of Pre-elimination readiness in the Central Highlands	\$350,000	
MEASURE EVAL	Nationwide	Support for HMIS system strengthening including building NMCP's capacity to manage HMIS	\$508,060	3%
		M&E Training for Regional and District staff	\$75,000	
		Strengthen national disease surveillance system (transition of sentinel sites & consultant)	\$250,000	
USAID	Nationwide	Staffing and administration	\$910,000	4%
<b>Total</b>			<b>\$26,000,000</b>	<b>100%</b>

**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 \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Entomological monitoring	PMI VectorLink Project	\$330,000	\$0	11 sites	Build capacity of the NMCP to conduct comprehensive vector surveillance, assess resistance and other entomological monitoring (i.e. vector taxonomy and density, and insecticide decay rates). Activity includes procurement of entomological supplies for the NMCP and support to 11 surveillance sites.
<b>Subtotal Ento monitoring</b>		\$330,000	\$0		
<b>Insecticide-treated Nets</b>					
Procurement of ITNs for the 2018 mass distribution campaign	GHSC/PSM	\$6,649,000	\$6,649,000	106 Districts	Procure 2.3 million LLINS for the 2018 mass ITN campaign (at \$2.88 each )
Distribution of ITNs	GHSC/PSM	\$4,708,500	\$4,543,500	106 Districts	Provide warehousing and distribution for the 2018 mass ITN campaign.
ITN durability monitoring	PMI VectorLink Project	\$75,000	\$0	Sample of 106 Districts	Facilitate ITN durability monitoring of ITNs with the NMCP. This activity builds on the previous ITN durability studies, where IPM will focus on the entomological activities related to the durability studies.
	IPM	\$35,000	\$0	Sample of 106 Districts	
Technical assistance to vector control activities	CDC/IAA	\$14,500	\$0	Nationwide	One CDC TDY to provide technical support for vector control and entomological monitoring.
<b>Subtotal Insecticide-treated Nets</b>		\$11,482,000	\$11,192,500		

<b>Indoor Residual Spraying</b>					
IRS implementation	PMI VectorLink Project	\$6,000,000	\$2,625,000	up to 5 districts	Conduct blanket IRS in up to 5 high burden districts.
Environmental compliance monitoring visit	ECOS	\$35,000	\$0	up to 5 districts	Conduct an independent environmental compliance monitoring visit for the 2019 IRS campaign.
<b>Subtotal IRS</b>		\$6,035,000	\$2,625,000		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		\$17,847,000	\$13,817,500		
<b>Malaria in Pregnancy</b>					
Support CHWs with MIP training and implementation	CCH (MAHEFA)	\$250,000	\$0	7 Regions	Provide training and implementation support for CHVs for MIP. Activities include ITN use, and referrals to health facilities for ANC and SP.
	MIKOLO Bilateral Project	\$125,205	\$0	8 Regions	
	ACCESS	\$41,735	\$0	TBD	
Strengthen MIP at the facility level	MCSP	\$400,000	\$0	93 Districts	Support strengthening MIP activities at facility level in 93 IPTp districts; activities include strengthening and improving IPTp uptake and reporting, ITN use, and ANC attendance in collaboration with USAID bilateral projects and non USAID project areas.
Procure SP	GHSC/PSM	\$54,000	\$54,000	93 Districts	Procurement of 300,000 treatments of SP. Assumes \$.15 per tx.
<b>Subtotal Malaria in Pregnancy</b>		\$870,940	\$54,000		
<b>SUBTOTAL PREVENTIVE</b>		\$18,717,940	\$13,871,500		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
Procurement of RDTs	GHSC/PSM	\$874,500	\$874,500	Nationwide	Procure 1.1m RDTs to compliment the Global Fund commodities procurement. Assumes \$ 0.74 per RDT.
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.
Refresher training and supervision of community and facility-based case management	MIKOLO Bilateral Project	\$243,750	\$0	8 Regions	Provide support to health facilities for management of CHVs. Activities will include refresher training, M&E integration, and routine supervision of CHVs. Activity will be co-funded by other USAID funding streams.
	ACCESS	\$271,250	\$0	TBD	
	CCH (MAHEFA)	\$1,190,000	\$0	7 Regions	

Refresher training and supervision of malaria case management at health facility level	MCSP	\$300,000	\$0	Nationwide	Conduct refresher malaria case management training and integrated supportive supervision at the facility level.
Laboratory technicians training via PARMA	IPM	\$24,000	\$0	Nationwide	Support 2 laboratory technicians training via PARMA, in order to build national capacity.
Therapeutic efficacy studies	IPM	\$300,000	\$0	Nationwide	Collaborate with the NCMP to conduct TES in all 4 sites. Assumes \$75k per site.
Technical assistance to case management activities	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to provide technical support for case management.
<b>Subtotal Diagnosis and Treatment</b>		\$3,263,500	\$50,000		
<b>Pharmaceutical Management</b>					
Strengthen national capacity for supply chain management-	GHSC/PSM	\$550,000	\$0	Nationwide	Support national supply chain management activities. This activity is co-funded by other USG funding streams.
	IMPACT (Bilateral)	\$184,500			
<b>Subtotal Pharmaceutical Management</b>		\$734,500	\$0		
<b>SUBTOTAL CASE MANAGEMENT</b>		\$3,998,000	\$50,000		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
Support Malaria Peace Corps Volunteer	IPM	\$10,000	\$0	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.
	MIKOLO Bilateral Project	\$7,500	\$0	8 Regions	
	ACCESS	\$2,500	\$0	8 Regions	
	CCH (MAHEFA)	\$10,000	\$0	7 Regions	
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		\$30,000	\$0		

<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
Support malaria BCC activities, including social marketing and malaria toolkit reproduction	IMPACT (Bilateral)	\$100,000	\$0	Nationwide	Support the implementation of harmonized malaria messages at the community and health facility level. Funding includes revision of the malaria toolkit and reproduction of support materials.
Implementation of malaria BCC activities at community and health facility levels	MIKOLO Bilateral Project	\$187,500	\$0	8 Regions	Support the implementation of harmonized malaria messages at the community level.
	ACCESS	\$62,500	\$0	Nationwide	
	CCH (MAHEFA)	\$400,000	\$0	7 Regions	
<b>SUBTOTAL SBCC</b>		\$750,000	\$0		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
Support for HMIS system strengthening including building NMCP's capacity to manage HMIS	MEASURE/EVAL	\$508,060	\$0	Nationwide	Provide targeted support to the NMCP to strengthen the HMIS. Activities will include training, supportive supervision and materials.
Transition of sentinel sites	IPM	\$150,000	\$0	Nationwide	Support the final year of transition of fever sentinel sites to the NMCP.
Strengthen national disease surveillance system (transition of sentinel sites & consultant)	MEASURE/EVAL	\$250,000	\$0	Nationwide	Targeted support to the MoH (NMCP and Surveillance & Epidemic Detection Dept.) for surveillance and epidemic detection.
Malaria Health Facilities Survey and Assessment of Pre-elimination readiness in the Central Highlands	MCSP	\$350,000	\$0	Nationwide	Assess health facility capacity after the resumption of working with the GoM. Previous health facility survey was conducted in 2014. Results will be used to prioritize areas of focus and tailor capacity building. In addition, conduct an assessment of health system readiness for malaria pre-elimination activities in the Central Highlands.
End Use Verification	IMPACT (Bilateral)	\$50,000	\$0	Nationwide	Implement quarterly stock verification survey of malaria commodities in a sample of public health facilities.
M&E Training for Regional and District staff	MEASURE/EVAL	\$75,000	\$0	Nationwide	Facilitate an in country malaria M&E training for Regional and District staff.
Technical assistance to support M&E activities	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to provide technical support for M&E activities.
<b>SUBTOTAL SM&amp;E</b>		\$1,393,060	\$0		

OPERATIONAL RESEARCH					
<b>SUBTOTAL OR</b>		\$0	\$0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
Staffing and administration	CDC/IAA	\$201,000	\$0	Nationwide	Support for CDC annual staffing costs.
	USAID	\$910,000	\$0	Nationwide	Support for USAID annual staffing and administration, including CDC portion of ICASS.
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		\$1,111,000	\$0		
<b>GRAND TOTAL</b>		<b>\$26,000,000</b>	<b>\$13,921,500</b>		