

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Madagascar
Planned Malaria Obligations for FY2017
Revised October 4th, 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	\$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.
Subtotal Ento monitoring		\$330,000	\$0		
Insecticide-treated Nets					
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.
Subtotal Insecticide-treated Nets		\$11,482,000	\$11,192,500		
Indoor Residual Spraying					
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.

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Environmental compliance monitoring visit	ECOS	\$35,000	\$0	up to 5 districts	Conduct an independent environmental compliance monitoring visit for the 2019 IRS campaign.
Subtotal IRS		\$6,035,000	\$2,625,000		
SUBTOTAL VECTOR MONITORING AND CONTROL		\$17,847,000	\$13,817,500		
Malaria in Pregnancy					
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.
Subtotal Malaria in Pregnancy		\$870,940	\$54,000		
SUBTOTAL PREVENTIVE		\$18,717,940	\$13,871,500		
CASE MANAGEMENT					
Diagnosis and Treatment					
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.

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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)	\$1,100,000	\$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.
Subtotal Diagnosis and Treatment		\$3,173,500	\$50,000		
Pharmaceutical Management					
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			
Subtotal Pharmaceutical Management		\$734,500	\$0		

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SUBTOTAL CASE MANAGEMENT		\$3,908,000	\$50,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
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	
FETP	CCH (MAHEFA)	\$90,000	\$0	Nationwide	Support 1 FETP trainee to focus on malaria surveillance and M&E capacity.
SUBTOTAL HSS & CAPACITY BUILDING		\$120,000	\$0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
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	
SUBTOTAL SBCC		\$750,000	\$0		
SURVEILLANCE, MONITORING, AND EVALUATION					
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 and epidemic response capacity	MEASURE/EVAL	\$250,000	\$0	Nationwide	Targeted support to the MoH (NMCP and Surveillance & Epidemic Detection Dept) for surveillance and epidemic response capacity.

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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.
SUBTOTAL SM&E		\$1,393,060	\$0		
OPERATIONAL RESEARCH					
SUBTOTAL OR		\$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.
SUBTOTAL IN-COUNTRY STAFFING		\$1,111,000	\$0		
GRAND TOTAL		\$26,000,000	\$13,921,500		