

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - CAMEROON
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget	%
PMI VectorLink		\$1,042,000	4.6%
GHSC PSM		\$11,044,000	49.1%
PMI Impact Malaria		\$6,560,000	29.2%
CDC IAA		\$534,000	2.4%
Breakthrough Action		\$780,000	3.5%
MEASURE Evaluation		\$1,000,000	4.4%
Peace Corps		\$40,000	0.2%
USAID		\$1,500,000	6.7%
Total		\$22,500,000	\$1

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative – Cameroon
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by health district(s), name(s) of health district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$450,000	Nationwide		Support for vector surveillance and insecticide resistance monitoring, including vector-insecticide susceptibility, resistance intensity, vector density, vector population taxonomic status (microscopic, molecular), and vector biting behavior in five entomological sites throughout the country.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$42,000	Nationwide		Regional and district training of approximately 60 staff on vector surveillance to assure routine functioning of surveillance sites
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$50,000	Nationwide		Training of up to five Cameroonian entomologists, including from the NMCP, at the Centre de Recherche Entomologique de Cotonou (CREC).
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Funding for two technical assistance visits from CDC to help develop entomological capacity at the national and regional levels with emphasis on synergist/resistance intensity testing and coordination of entomological monitoring efforts with partners, including representative resistance and vector bionomics sampling.
Subtotal : \$571,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$950,000		Extreme-Nord, Nord	Procurement of approximately 250,656 PBO ITNs for routine distribution in ANC clinics to pregnant women in the North and Far North Regions.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$525,000		Extreme-Nord, Nord	Distribution costs associated with routine ANC distribution of PBO ITNs
Other ITN Implementation	PMI VectorLink	\$350,000		Extreme-Nord, Nord	Technical assistance and training to the NMCP and implementing partners to ensure routine ITN distribution is strategically planned and executed.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000	Nationwide		Support 12-month follow-up data collection for ITN durability monitoring initiated for the 2019 mass distribution campaign.

Subtotal : \$1,975,000

Total : \$2,546,000

MALARIA IN PREGNANCY

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$54,000	Extreme-Nord, Nord	Procurement of approximately 717,286 treatments of SP for pregnant women to contribute to covering needs in North and Far North.
Other MIP Implementation	PMI Impact Malaria	\$0	Extreme-Nord, Nord	Figuil, Garoua II, Gaschiga, Guider, Kaele, Mada, Maga, Makary, Mayo Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey Bouba, Roua, Yagoua Training and supervision for ANC and other health service providers at public and non-profit health facilities in 18 of 45 districts in the North and Far North regions to effectively deliver IPTp and routine case management services for pregnant women. Activities will include on-the-job training, in-service training, and supportive supervision; they will be part of an integrated training and supervision package. Funding under case management.
Other MIP Implementation	PMI Impact Malaria	\$0	Extreme-Nord, Nord	Guider, Kaele, Mada, Mokolo, Ngong, Roua Support for the community health worker program in 6 of 45 districts in the North and Far North regions to effectively deliver routine case management services to hard-to-reach populations. Activities will be part of an integrated training and supervision package targeting 735 Community Health Workers. MIP activities will include encouraging early and frequent ANC attendance, use of LLINs and IPTp. Funding under case management.
Other MIP Implementation	PMI Impact Malaria	\$180,000	Extreme-Nord, Nord	Training of an additional 100 midwives (sage femmes) providing ANC on malaria service delivery for IPTp and LLINs routine and community distribution, for all districts in the North and Far North.

Total : \$234,000

DRUG-BASED PREVENTION

Seasonal Malaria Chemoprevention

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,050,000	Extreme-Nord, Nord	Procurement of ~7.5 million doses of SP+AQ, representing four monthly doses for approximately 1.7 million children ages 3-59 months during the high transmission season of the North and Far North Regions.
Other SMC Implementation	PMI Impact Malaria	\$4,600,000	Extreme-Nord, Nord	Implementation of SMC in eligible health districts in the North and Far North regions covering four monthly doses from July-October using door-to-door distribution approach for the first dose. Costs include planning, training, implementation, supervision, monitoring, SBCC, and advocacy.

Total : \$8,650,000

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$515,000		Extreme-Nord, Nord	Procurement of approximately 906,837 million RDTs to meet the needs in the North and Far North.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$550,000		Extreme-Nord, Nord	Procurement of approximately 442,167 ACTs to meet the need in the North and Far North.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,650,000		Extreme-Nord, Nord	Procurement of approximately 623,526 vials of injectable artesunate to meet the need for severe malaria treatments in the North and Far North in both children and adults.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$150,000	Nationwide		Conduct TES in 2 new surveillance sites from those conducted with FY 2018 funds. Sites will be selected from Cameroon's 4 surveillance regions (each with 4-6 sentinel sites).
Other Case Management Implementation	PMI Impact Malaria	\$80,000		Extreme-Nord, Nord	Strengthen malaria diagnostics through training and supervision, including implementation of a comprehensive quality assurance/quality control plan for malaria diagnostics including RDTs and microscopy. These activities will be carried out in public and non-profit health facilities in the North and Far North regions. Training will focus on parasite detection, species identification, parasite counting, and use of RDTs. Training will be reinforced through the implementation of supportive outreach and supervision by laboratory supervision teams using malaria slide proficiency testing panels.
Other Case Management Implementation	PMI Impact Malaria	\$800,000		Extreme-Nord, Nord	Figuil, Garoua II, Gaschiga, Guider, Kaele, Mada, Maga, Makary, Mayo Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey Bouba, Roua, Yagoua Training and supervision for health service providers at public and non-profit health facilities in 18 of the 45 districts in the North and Far North regions to effectively deliver routine case management and MIP services. Activities will include on-the-job training, in-service training, and supportive supervision; they will be part of an integrated training and supervision package.
Other Case Management Implementation	PMI Impact Malaria	\$500,000		Extreme-Nord, Nord	Guider, Kaele, Maga, Mokolo, Ngong, Roua Support for the community health worker program in 6 of 45 districts in the North and Far North regions to effectively deliver routine case management services to hard-to-reach populations. Activities will be part of an integrated training and supervision package targeting 735 Community Health Workers.
Other Case Management Implementation	PMI Impact Malaria	\$100,000		Extreme-Nord, Nord	Support for NMCP supportive supervision activities (from central level and regional level) including field visit logistics and communication support. Included annual refresher training for central level supervisors.
Other Case Management Implementation	PMI Impact Malaria	\$50,000	Nationwide		Support for development, production and dissemination of case management guidelines and data collection tools (registers).
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit from CDC to support diagnostics and case management strengthening activities.

Total : \$4,405,000

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000		Centre, Extreme-Nord, Littoral, Nord, Nord-Ouest, Sud-Ouest	Support to manage distribution of commodities in two regions from the port of entry to the regional warehouses. The distribution channel will be based on the existing PEPFAR model and will include SP, RDTs, ACTs, and severe malaria treatments.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,150,000		Centre, Extreme-Nord, Littoral, Nord, Nord-Ouest, Sud-Ouest	Strengthening of the pharmaceutical management system in the North and Far North regions, in order to leverage existing resources. Specific activities will include support for two regional pharmaceutical advisors, training of warehouse staff, upgrades to the LMIS as needed, and supportive supervision.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Implement a semi-annual EUV survey at the national level to monitor the availability of key malaria control commodities at health facilities and regional warehouses on a national scale.

Subtotal : \$2,750,000

Social and Behavior Change Communication

SBCC Implementation	Breakthrough ACTION	\$450,000		Extreme-Nord, Nord	Implementation of a coordinated SBCC campaign targeted to the community to raise awareness of and demand for routine malaria services provided in health facilities and at the community-level. Awareness-raising will primarily be accomplished through local media, or one-way communication channels (e.g., radio, billboards, signage in facilities). Efforts to change individual behaviors for net use and care-seeking will rely more heavily on interpersonal communications. Activities includes two advocacy meetings (regional, district and health area levels) per year, to engage community leaders and local authorities.
SBCC Implementation	Breakthrough ACTION	\$275,000		Extreme-Nord, Nord	Implementation of a coordinated SBCC campaign targeted to health workers ensure adherence to national case management and MIP policies and high-quality service provision. These efforts will be combined with training and supportive supervision activities.
SBCC Implementation	Breakthrough ACTION	\$30,000		Extreme-Nord, Nord	Support for data collection to monitor SBCC activities targeted to community members and service providers.
SBCC Implementation	Breakthrough ACTION	\$25,000	Central		Support to the NMCP for national-level coordination of SBCC technical partners through routine meetings of the national SBCC technical working group, and NMCP participation in regional and global workshops to build SBCC capacity.
SBCC Implementation	PMI Impact Malaria	\$0		Extreme-Nord, Nord	Support SBCC activities for the SMC distribution campaign in 2019. PMI will support communication activities through a range of channels to ensure community awareness of the campaign, distribution details, and adherence of care takers to the treatment regime. These costs are included in the SMC implementation line item.

Subtotal : \$780,000

Surveillance, Monitoring, and Evaluation

Support Routine Surveillance	MEASURE Evaluation	\$1,000,000	Extreme-Nord, Nord	Support to the district level in the North and Far North regions to ensure high-quality data to monitor routine malaria service provision and epidemiological impact of the comprehensive package of interventions. Data will also be used for feasibility assessment of IRS. Provide Health Facility-level training and support for ~300 staff on use of DHIS2 including a manual on standard operating principals for data management.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central	One technical assistance visit from CDC to support surveillance, monitoring, and evaluation activities.
Subtotal : \$1,010,000				
Other Health Systems Strengthening				
Support to Peace Corps	Peace Corps	\$40,000	Nationwide	Support for three Malaria Volunteers: one based in Yaounde and two others in regional hubs to coordinate and support volunteers' malaria activities throughout the country; one-two volunteers may be embedded with a PMI implementing partner at national or regional levels. Support small project grants for which volunteers can submit applications.
Support to FETP	CDC IAA	\$150,000	Nationwide	Support for two FETP residents participating in the Advanced training programs to be engaged in malaria-specific projects.
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$100,000	Central	Support to the NMCP to assist them in their role of coordinating technical and implementation partners, as well as opportunities to build capacity via conference and workshop attendance (national or international) to improve program management. Office management support is included.
Subtotal : \$290,000				
Total : \$4,830,000				
STAFFING AND ADMINISTRATION				
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,050,000	Central	Support for one USAID PMI Advisor, one USAID locally-engaged senior malaria specialist, support for temporary staff for program start up (until permanent staff are in place), one CDC PMI Advisor, and all other related local costs to sitting in the USAID Mission.
USAID In-Country Staffing and Administration: Administration	USAID	\$450,000	Central	Administrative and oversight costs
CDC In-Country Staffing and Administration	CDC IAA	\$335,000	Central	Staffing and administration for one PMI/CDC Resident Advisor
Total : \$1,835,000				
GRAND TOTAL:		\$22,500,000		