

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

Mechanism	Activity	Budget	%
PMI VectorLink	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$425,000	26%
	Support ITN Durability Monitoring	\$100,000	
	IRS Implementation	\$5,803,600	
CDC IAA	Entomologic-Related CDC TDY	\$14,500	1%
	Case Management-Related CDC TDY	\$10,000	
	SM&E-Related CDC TDY	\$10,000	
	CDC In-Country Staffing and Administration	\$225,000	
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$1,658,650	26%
	Procure ITNs for Mass Campaigns	\$2,450,000	
	Procure IPTp-Related Commodities	\$270,000	
	Procure RDTs	\$960,000	
	Procure Other Diagnosis-Related Commodities	\$50,000	
	Procure ACTs	\$700,000	
	Procure Drugs for Severe Malaria	\$66,250	
TBD - Improving Market Partnerships and Access to Commodities Together (IMPACT)	Warehousing and Distribution	\$677,000	10%
	Other ITN Implementation	\$200,000	
	Warehousing and Distribution	\$600,000	
	Pharmaceutical Management Systems Strengthening	\$900,000	
	Pharmaceutical Management Systems Strengthening	\$100,000	

Mechanism	Activity	Budget	%
TBD Madagascar Bilateral	Other MIP Implementation	\$450,000	16%
	Other Case Management Implementation	\$2,000,000	
	Other Case Management Implementation	\$300,000	
	SBCC Implementation	\$100,000	
	SBCC Implementation	\$900,000	
	Support to Peace Corps	\$10,000	
Institut Pasteur de Madagascar (IPM)/ Surveillance and Data for Management (SDM) Project	Support Therapeutic Efficacy Study	\$300,000	1%
Mahefa Miaraka	Other Case Management Implementation	\$1,200,000	7%
	SBCC Implementation	\$400,000	
	Support to Peace Corps	\$10,000	
PMI Impact Malaria	Other Case Management Implementation	\$300,000	2%
	Other Case Management Implementation	\$200,000	
TBD - Central Mechanism	Support Surveys	\$600,000	6%
	Support Routine Surveillance	\$800,000	
Peace Corps	Support to Peace Corps	\$10,000	0%
USAID	USAID In-Country Staffing and Administration: Staffing	\$720,000	5%
	USAID In-Country Staffing and Administration: Administration	\$480,000	
TOTAL		\$24,000,000	100%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - MADAGASCAR
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, name(s) of regions(s)	If coverage is focused by district, name(s) of districts(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$425,000		To Be Determined	Support for entomological monitoring in 11 sentinel sites, which includes replacing 1-2 high burden sites with sites in elimination districts. Activity includes advanced molecular analysis, support for NMCP staff capacity building, procurement of insectary and entomology lab supplies.
Entomologic-Related CDC TDY	CDC IAA	\$14,500	Central		Funding for one technical assistance visit from CDC to support entomological capacity building at the national level, with particular emphasis on coordination of vector control monitoring efforts with partners and ensuring representativeness of vector bionomics data. The visit will also focus on strengthening laboratory proficiency and insectary capacity.
Subtotal : \$439,500					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,658,650		Antalaha, Antanambao, Manampontsy, Mahanoro, Mananjary, Toliary-II, Vangaindrano, Vavatenina, Voehemar , Vohipeno, To Be Determined	Procure approximately 677,000 ITNs for continuous distribution in up to 20 districts.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,450,000	Nationwide		Procure approximately 1 million ITNs for the 2021 mass campaign. PBO ITNs will be considered for a portion of the procurement.
Warehousing and Distribution	TBD - Improving Market Partnerships and Access to Commodities Together (IMPACT)	\$677,000		To Be Determined	Warehouse and distribute 677,000 ITNs from the central level to the continuous distribution community sites.
Other ITN Implementation	TBD - Improving Market Partnerships and Access to Commodities Together (IMPACT)	\$200,000	Nationwide		Enumeration and preparation activities for the 2021 mass distribution campaign.
Support ITN Durability Monitoring	PMI VectorLink	\$100,000	Nationwide		Continued support for prospective ITN monitoring to follow ITNs distributed during the 2018 universal coverage campaign, to provide data on: 1) net survivorship and physical integrity; 2) bio-efficacy of insecticides; and 3) insecticidal content.
Subtotal : \$5,085,650					

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Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$5,803,600		Manakara Atsimo, Mananjary, Sakaraha, Toliary-II, To Be Determined	Support for spray operations in up to five districts (four previously sprayed with PMI funding, plus rotating in one new district, maintaining a total of five PMI supported districts), covering approximately 350,000 structures. Budget includes support for planning, procurement of long lasting non-pyrethroid insecticides, payment of spray operators, environmental management, community mobilization, monitoring, etc.
Subtotal : \$5,803,600					
Total : \$11,328,750					
MALARIA IN PREGNANCY					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$270,000	Nationwide		Procure approximately 1.5 million SP doses to ensure an adequate supply for pregnant women to receive three doses throughout their pregnancy.
Other MIP Implementation	TBD Madagascar Bilateral	\$450,000	Nationwide		Improve quality of MIP implementation at ANC including supportive supervision and on-the-job training and guidance to improve provider practices and knowledge, and ensuring availability of updated national IPTp and ANC guidelines and job-aids at facility levels.
Total : \$720,000					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$960,000	Nationwide		Procure approximately 1 million PAN-species RDTs for use in communities and health facilities.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Procure laboratory consumables (i.e. slides, reagents, repair materials) to support the national and regional reference laboratories.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$700,000	Nationwide		Procure approximately 1 million treatments of AL for use in communities and health facilities.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$66,250	Nationwide		Procure approximately 25,000 vials of injectable artesunate for use at district and regional public health facilities.

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Support Therapeutic Efficacy Study	Institut Pasteur de Madagascar (IPM)/ Surveillance and Data for Management (SDM) Project	\$300,000			To Be Determined	Efficacy monitoring of Madagascar's first-line ACTs will take place in four sites, anticipated to begin in 2020. Funds are meant to cover monitoring activities (including k13 testing) in four sites.
Other Case Management Implementation	Mahefa Miaraka	\$1,200,000		Analanjirifo, Boeny, Diana, Melaky, Menabe, Sava, Sofia		Provide support to CHWs and public health facility staff for malaria case management and iCCM. Activities will include refresher training, M&E integration, stock management and supportive supervision of CHWs. Activity will be co-funded by other USAID funding streams.
Other Case Management Implementation	TBD Madagascar Bilateral	\$2,000,000		Atsimo Andrefana, Atsinanana, Vatovavy Fitovinany		Provide support to CHWs and public health facility staff for malaria case management and iCCM. Activities will include refresher training, M&E integration, stock management and supportive supervision of CHWs. Activity will be co-funded by other USAID funding streams.
Other Case Management Implementation	PMI Impact Malaria	\$300,000			To Be Determined	Support comprehensive malaria elimination activities in on to two elimination districts, in accordance with the malaria elimination plan.
Other Case Management Implementation	PMI Impact Malaria	\$200,000	Nationwide			Conduct supportive supervision and refresher training for laboratory technicians at the national, regional and district level.
Other Case Management Implementation	TBD Madagascar Bilateral	\$300,000		Atsimo Andrefana, Atsinanana, Vatovavy Fitovinany		Improve malaria case management and malaria in pregnancy uptake in private sector health facilities.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central			Funding for one technical assistance visit from CDC to support case management activities.

Total : \$6,086,250

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	TBD - Improving Market Partnerships and Access to Commodities Together (IMPACT)	\$600,000	Nationwide			Continued support for management, oversight, and physical distribution of PMI-procured ACTs, RDTs, SP, and drugs for severe malaria. PMI support will leverage broader, cross-element USAID investments in warehousing and distribution in Madagascar.
Pharmaceutical Management Systems Strengthening	TBD - Improving Market Partnerships and Access to Commodities Together (IMPACT)	\$900,000	Nationwide			Continued support for national- and district-level supervision, forecasting, and implementation of the LIMS, and technical assistance to the central Supply Chain Unit.
Pharmaceutical Management Systems Strengthening	TBD - Improving Market Partnerships and Access to Commodities Together (IMPACT)	\$100,000	Nationwide			Implement quarterly end use verification (EUV) activities to assess malaria commodity stock status at health facilities.

Subtotal : \$1,600,000

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Social and Behavior Change Communication					
SBCC Implementation	TBD Madagascar Bilateral	\$100,000	Central		Support the evaluation of the SBCC strategy under the 2018-2022 National Strategic Plan.
SBCC Implementation	TBD Madagascar Bilateral	\$400,000	Nationwide		Support national and sub-national SBCC coordinating structure, updating and dissemination of revised malaria toolkit messages to align with the revised national communication plan 2018-2022.
SBCC Implementation	Mahefa Miaraka	\$400,000		Analanjirifo, Boeny, Diana, Melaky, Menabe, Sava, Sofia	Continued support for the implementation of SBCC activities, including community- and facility-based interpersonal communication and national and regional mass media activities, to address the identified barriers to uptake of key malaria-related behaviors. Communication package includes ITN use, IPTp uptake, early care seeking behavior and case management at the health facility and community levels.
SBCC Implementation	TBD Madagascar Bilateral	\$500,000		Atsimo Andrefana, Atsinanana, Vatovavy Fitovinany	Continued support for the implementation of SBCC activities, including community- and facility-based interpersonal communication and national and regional mass media activities, to address the identified barriers to uptake of key malaria-related behaviors. Communication package includes ITN use, IPTp uptake, early care seeking behavior and case management at the health facility and community levels.
Subtotal : \$1,400,000					
Surveillance, Monitoring, and Evaluation					
Support Surveys	TBD - Central Mechanism	\$600,000	Nationwide		Support for the 2020 DHS. The survey, which will be conducted around March 2020, will use the standard MIS malaria indicators/questionnaires and includes malaria parasite and anemia prevalence.
Support Routine Surveillance	TBD - Central Mechanism	\$800,000	Nationwide		Provide targeted support to the NMCP to strengthen the RHIS and integrate the private sector. Activities will include data quality improvement, training, supportive supervision and materials.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One CDC TDY to provide technical support for M&E activities.
Subtotal : \$1,410,000					
Other Health Systems Strengthening					
Support to Peace Corps	Mahefa Miaraka	\$10,000		Analanjirifo, Boeny, Diana, Melaky, Menabe, Sava, Sofia	Continued support to maintain a Peace Corps Malaria Volunteer embedded with a PMI implementing partner at national or regional level.
Support to Peace Corps	TBD Madagascar Bilateral	\$10,000	Nationwide	Atsimo Andrefana, Atsinanana, Vatovavy Fitovinany	Continued support to maintain a Peace Corps Malaria Volunteer embedded with a PMI implementing partner at national or regional level.
Support to Peace Corps	Peace Corps	\$10,000	Nationwide		Support Peace Corps Volunteers to conduct small project assistance (SPA) grants to promote malaria activities.
Subtotal : \$30,000					
Total : \$4,440,000					

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STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$720,000	Central		Staffing and administration for one PMI/USAID Resident Advisor, local support costs including International Cooperative Administrative Support Services for the PMI/CDC Resident Advisor and two 100% PMI-dedicated Foreign Service Nationals.
USAID In-Country Staffing and Administration: Administration	USAID	\$480,000	Central		Support administrative and oversight costs.
CDC In-Country Staffing and Administration	CDC IAA	\$225,000	Central		Staffing and administration for one PMI/CDC Resident Advisor.
Total : \$1,425,000					
GRAND TOTAL:		\$24,000,000			