

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - D.R. Congo**  
**Planned Malaria Obligations for FY 2020**  
*Revised August 4, 2020*

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
Breakthrough ACTION	Ensure national SBC capacity building by revitalizing the national SBC coordinating body at the central level and in the nine PMI-supported provinces. Conduct the monitoring of SBC interventions at all levels applying an intensive data collection to see the impact of SBC interventions.	\$900,000	2%
PMI Impact Malaria	Support training and supervision and implement a system for quality control and quality assurance of malaria diagnostics. Improve health care provider behavior on malaria case management (adherence to national guidelines), and TES.	\$1,708,000	3%
Integrated Health Program (IHP-DRC)	Support training and supervision on malaria in pregnancy and case management for health facility and community levels. Support SBC activities at peripheral levels. Support transport of malaria commodities from health zone to health facility and community levels.	\$6,080,000	11%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure PMI malaria commodities and support the transport from the manufacturer to the CDRs.	\$16,758,164	30%
Global Health Supply Chain (GHSC)-TA Francophone	Storage and distribution of commodities. Supply chain strengthening. End-use verification survey.	\$9,097,399	17%
PMI Measure Malaria	Support malaria coordination mechanisms. Support provincial malaria advisors. Provide technical assistance for monitoring and evaluation at national and provincial levels.	\$2,060,000	4%
Promoting the Quality of Medicines Plus (PQM+)	Antimalarial medicine quality assurance and post-marketing surveillance	\$319,000	1%
Civis - M-DIVE		\$375,000	1%
Digital Square		\$375,000	1%
TBD DRC Bilateral	Distribute ITNs for mass and school-based campaigns	\$13,031,707	24%
CDC IAA	Staffing and administration for CDC staff Support for the Field Epidemiology Training Program and CDC and the technical assistance for vector control, SME, case management and SBC.	\$1,008,000	2%
USAID	In-country staffing and administration.	\$3,287,730	6%
<b>TOTAL</b>		<b>\$55,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - D.R. Congo**  
**Planned Malaria Obligations for FY 2020**  
*Revised August 4, 2020*

Proposed Activity	Mechanism	Old Budget (in \$)	New 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 district(s), name(s) of district(s)	
<b>VECTOR CONTROL</b>						
<b>Entomological Monitoring</b>						
Subtotal : \$0						
<b>Insecticide-Treated Nets</b>						
Distribute ITNs for Continuous Distribution Channels	Integrated Health Program (IHP-DRC)	\$1,480,000	\$1,480,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Distribute 2.96 million GF procured nets for continuous distribution in PMI-supported provinces at \$0.50/net through ANC and child health clinics. Cost estimate includes delivery from health zones to health facilities, storage, and supervision.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000	\$1,000,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Distribution of GF procured ITNs for continuous distribution in PMI-supported provinces from port of entry to CDRs. Majority of costs for this transport is covered in the FY 2019 MOP reprogramming request.
Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$3,190,000	\$3,190,000			Warehousing costs at regional warehouses are 5% of exworks (factory) product price, plus transport to health zones (\$1/net): \$ 290,000 (2,900,000 nets @ \$ 2) + \$ 2.9 M. This assumes standard pyrethroid ITNs.
Distribute ITNs for Continuous Distribution Channels	TBD DRC Bilateral	\$5,136,551	\$8,560,918	Equateur, Mongala, Nord Kivu, Nord Ubangi, Sud Kivu		Distribution of GF procured LNs for school-based distribution in Mongala, Equateur, N. Kivu, S. Kivu, and N. Ubangi from port of entry to CDRs and for in-country distribution costs to end beneficiary. Based on \$2.50 <del>1.50</del> /ITN as a placeholder for 3,424,367 LNs to cover all primary school grades in these provinces.
Distribute ITNs for Continuous Distribution Channels	TBD DRC Bilateral	\$0	\$2,187,423			This covers the remainder of the costs associated with the school based distribution of Global Fund procured nets for Kasai Oriental and Kwilu (2,000,000 ITNs). MOP 19 covered the remainder of these distribution costs. Additional funding has also been added per net, so the costs are estimated at \$2.50/net rather than \$2.00 per net.

Procure ITNs for Mass Campaigns	GHSC-PSM	\$0	\$5,445,828		Procurement of G2 ITNs for mass distribution in Nord Ubangi province (1,141,683 ITNs), which includes transport to the provincial warehouse.
Distribute ITNs for Mass Campaigns	TBD DRC Bilateral	\$0	\$2,283,366		Distribute ITNs for the Nord Ubangi mass campaign. Assume \$2.00/ITN for mass campaign distribution costs for 1,141,683 ITNs. This includes transportation from the provincial warehouse to the household and all campaign related activities (census, training, registration, communication, etc.).
<b>Subtotal : \$24,147,535</b>					
<b>SBC for Vector Control</b>					
SBC Implementation for Vector Control	Integrated Health Program (IHP-DRC)	\$400,000	\$400,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Net care and use of bednets. The malaria behavior survey that will be conducted in 2020 will inform specific activities.
SBC Implementation for Vector Control	Breakthrough ACTION	\$0	\$100,000	Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Support media activities to raise awareness of individuals and communities in urban and peri-urban areas of Haut Katanga, Lualaba, Kasai Orientale and Sud Kivu on malaria prevention and treatment measures. This will complement community level SBC approaches already implemented to provide a more comprehensive package of SBC, by targeting populations that have access to radio, TV, etc. using media approaches. The research that will be conducted in 2020 (malaria behavior survey and the bi-annual monitoring (dry and rainy season) of reported and observed household net use) will inform specific behaviors to address, messages, and the appropriate targeted population.
<b>Subtotal : \$500,000</b>					
<b>Total : \$24,647,535</b>			<b>\$24,647,535</b>		
<b>DRUG-BASED PREVENTION</b>					
<b>Prevention of Malaria in Pregnancy</b>					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,002,800	\$1,565,060	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	4,178,333 treatments based on FY 2021 malaria commodity costing assumptions for 50x3 blister presentation. Procure 6-month buffer stock of SP (2,342,750 SP treatments) to mitigate against stockouts.

MIP Implementation	Integrated Health Program (IHP-DRC)	\$450,000	\$450,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Training and supportive supervision for health workers, primarily at facilities with ANC clinics. The activity includes training on malaria in pregnancy for approximately 1,000 health workers. Supervision visits are integrated with malaria case management and other health elements. Also provision/replacement of water containers and reusable cups to facilitate directly observed IPTp.
<b>Subtotal : \$2,015,060</b>					
<b>SMC</b>					
Procure SMC-Related Commodities					
SMC Implementation					
<b>Subtotal : \$0</b>					
<b>SBC</b>					
SBC Implementation for Prevention	Integrated Health Program (IHP-DRC)	\$400,000	\$400,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	SBC for IPTp. The malaria behavior survey that will be conducted in 2020 will inform specific activities.
SBC Implementation for Prevention	Breakthrough ACTION	\$0	\$100,000	Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Support media activities to raise awareness of individuals and communities in urban and peri-urban areas of Haut Katanga, Lualaba, Kasai Orientale and Sud Kivu on malaria prevention and treatment measures. This will complement community level SBC approaches already implemented to provide a more comprehensive package of SBC, by targeting populations that have access to radio, TV, etc. using media approaches. The research that will be conducted in 2020 (malaria behavior survey, qualitative study on the gap between IPTp and ANC, and the bi-annual monitoring (dry and rainy season) of reported and observed household net use) will inform specific behaviors to address, messages, and the appropriate targeted population.
<b>Subtotal : \$500,000</b>					
<b>Total : \$2,515,060</b>			<b>\$2,515,060</b>		

**CASE MANAGEMENT**

**Procure Case Management-Related Commodities**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	\$1,606,632	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Global Fund has committed to procure 9.1 million Ag/Pf RDTs for use at hospitals, health centers, and community care sites in PMI-supported provinces. Based on previous experience PMI will procure a 6-month RDT buffer stock to mitigate against future stockouts in an effort to ensure an uninterrupted supply of RDTs in PMI-supported provinces. This is equivalent to 4,554,296 RDTs.
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$910,000	\$910,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Transportation of GF procured RDTs from port of entry to PMI-supported provincial CDRs. Assumes \$0.10/RDT for this transportation.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,239,000	\$6,040,644	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure 8.2 million ACT treatments divided as follows: 30% artemether-lumefantrine for use in urban areas and 70% artesunate-amodiaquine for use in rural areas . ACTs will be used at hospitals, health centers, and community care sites. Cost estimate includes delivery to regional warehouses. Based on previous experience PMI will procure a 6-month ACT buffer stock to mitigate against future stockouts in an effort to ensure an uninterrupted supply of ACTs in PMI-supported provinces. This is equivalent to 4,401,350 ACT treatments (30-70 AL-ASAQ split).
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	\$0	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	The Global Fund has committed to procure 2,290,771 vials of injectable artestunate for use in children 0-13 years. This represents the entire need for this age group for PMI-supported provinces in 2021. Global Fund will deliver to port of entry.
Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$350,000	\$350,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Budget for transport of GF procured inj. AS from port of entry to PMI-supported CDRs. Assumes \$0.15/vial for this transportation.

Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$90,000	\$90,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure 180,000 treatments of rectal artesunate (100 mg), based on monthly average consumption of 15,000 treatments/month. Cost estimate includes delivery to regional warehouses.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	\$100,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure reagents and laboratory consumables for reference laboratories at the national and provincial levels, as well as selected reference hospitals.

**Subtotal : \$9,097,276**

**Case Management Implementation**

Facility-based case management	Integrated Health Program (IHP-DRC)	\$1,100,000	\$1,100,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Supportive supervision (on-the-job training and mentoring) of facility-based health workers responsible for the management of both uncomplicated and severe malaria in public and not-for-profit health centers and hospitals. PMI plans to target health workers in low-performing health structures. Use provincial level DHIS2 analysis to identify poor-performing health zones/high volume facilities and triangulate with DQA and MBS data. Train ~1000 health workers and provide refresher training for an additional 500 health workers who provide services in 2,250 health facilities. The remaining amount of the case management budget will be used as contribution to integrated supervisions.
Facility-based case management	PMI Impact Malaria	\$350,000	\$350,000	Haut Katanga	Pilot continuous quality improvement model in Haut Katanga to see impact on changing health care provider behavior on malaria case management (adherence to national guidelines) and recording/reporting.
Other Case Management Implementation	PMI Impact Malaria	\$620,000	\$758,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Supervise and implement a system for quality control and quality assurance of malaria diagnostics and assist in preparation for accreditation of laboratory technicians. Conduct training of trainers at the different levels of the health systems. Review pre-service curriculum for malaria case management to identify gaps and areas of improvement and include the reviewed malaria component in the pre-service training (\$200,000).

Community-based case management	Integrated Health Program (IHP-DRC)	\$1,000,000	\$1,000,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Initial and refresher training and supportive supervision of health workers that offer integrated case management for malaria, diarrhea, and pneumonia at community care sites. This includes training for ~1,000 CHWs at approximately 500 new community care sites. We are continuing to build on investments from last year to reduce the gap in the needs and numbers of community care sites. We are currently supporting almost 3,000 community care sites.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$200,000	\$600,000	Kongo Central, Kasai Central, Equateur, Haut Katanga, Nord Kivu, Tshopo	Support NMCP in conducting therapeutic efficacy studies in all six planned sites. Includes costs for reagents to conduct the molecular testing in-country.
Community-based case management	Integrated Health Program (IHP-DRC)	\$100,000	\$100,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure equipment kits for 500 new integrated community care sites, including secure storage for commodities, bikes, data collection tools, and flashlights. Costs of kits are estimated at \$200/kit.
<b>Subtotal : \$3,908,000</b>					
<b>SBC</b>					
SBC Implementation for Case Management	Integrated Health Program (IHP-DRC)	\$400,000	\$400,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Malaria case management SBC. The malaria behavior survey that will be conducted in 2020 will inform specific activities.

SBC Implementation for Case Management	Breakthrough ACTION	\$0	\$200,000	Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Support media activities to raise awareness of individuals and communities in urban and peri-urban areas of Haut Katanga, Lualaba, Kasai Orientale and Sud Kivu on malaria prevention and treatment measures. This will complement community level SBC approaches already implemented to provide a more comprehensive package of SBC, by targeting populations that have access to radio, TV, etc. using media approaches. The research that will be conducted in 2020 (mixed methods data collection on facility-based health worker case management and reporting practices) will inform specific behaviors to address, messages, and the appropriate targeted population.
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**Subtotal : \$600,000**

**Total : \$13,605,276** **\$13,605,276**

**SUPPLY CHAIN**

**In-Country Supply Chain**

Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$2,731,133	\$3,478,959	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Warehousing costs at regional warehouses are 8% of ex-works (factory) product price, in addition to transport to health zones (8% of product price) for PSM-procured ACTs, SP, and RAS. This also includes funds for warehousing costs at regional warehouses and transport to health zones for planned 6-month buffer stock of SP, RDTs, and ACTs.
Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$0	\$603,440		Warehousing costs at regional warehouses are 8% of ex-works (factory) product price, in addition to transport to health zones (8% of product price) for GF-procured RDTs and inj. AS.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain (GHSC)-TA Francophone	\$1,275,000	\$1,275,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Supply chain management strengthening for malaria commodities including forecasting, inventory management at CDR level, and the logistics management information system at national and provincial levels. Work with Health Zone staff to strengthen their inventory management and supply chain reporting skills. Goal of having regular stock status from at least the Health Zone level.

Support surveys	Global Health Supply Chain (GHSC)-TA Francophone	\$200,000	\$200,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Twice yearly end-use verification survey of a representative sample of health facilities and warehouses. Co-funded with the Global Fund to cover 25 of the 26 provinces. Ask GHSC-TA to do a comparison of EUV data against the InfoMED data to see how consistent the data are.
Ensuring Drug and Other health product Quality	PQM+	\$0	\$319,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Post marketing surveillance of antimalarial medicines and technical assistance to the Direction de la Pharmacie et du Medicament (DPM) for quality assurance and quality control of antimalarial medicines.
<b>Subtotal : \$5,876,399</b>					
<b>Total : \$5,876,399</b>			<b>\$5,876,399</b>		

**MONITORING, EVALUATION & RESEARCH**

<b>Surveillance, Monitoring, and Evaluation</b>					
Support Routine Surveillance	PMI Measure Malaria	\$250,000	\$250,000	Central	Support on data analysis and use for program management. Support for supervision to the provincial level, coordination of monitoring and evaluation working groups, and facilitation of national-level reviews.
Support Routine Surveillance	Integrated Health Program (IHP-DRC)	\$750,000	\$750,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Support for 12 monthly data validation meetings at each of the 178 PMI-supported health zones and nearly 3,000 health areas, as well as transmission of data to the zone level. Include provision of registers and forms for health facilities. Ensure one day of these validation meetings is malaria specific.
Support Routine Surveillance	PMI Measure Malaria	\$450,000	\$450,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Training and coaching on data analysis and use, general monitoring and evaluation support to the NMCP Provincial Health Department. Development of standard dashboards and visualizations for review of malaria data at the health zone and provincial levels.
Support Routine Surveillance	PMI Measure Malaria	\$500,000	\$500,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Enhanced DQAs with register comparison and review, as well as examination of classification of severe malaria in health facilities. Target 20 health facilities per province per round with a goal of covering all nine PMI-supported provinces in a year. Plan three rounds, for each round pick three provinces, in each province purposefully sample 4-6 health zones and pick four health facilities per health zone.

Other SM&E Implementation	Breakthrough ACTION	\$400,000	\$400,000		Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Conduct robust monitoring of SBC implementation to ensure previous investments in formative data collection have resulted in successful activity design. Monitoring will inform course correction as needed.
Support to FETP	CDC IAA	\$150,000	\$150,000	Nationwide		Support for two residents in the advanced Field Epidemiology Training Program. Mentoring and activities will have a malaria focus.
Other SM&E Implementation	Digital Square	\$0	\$375,000	Nationwide		Digital Square 0.75% tax on \$50M
<b>Subtotal : \$2,875,000</b>						
<b>Total : \$2,875,000</b>			<b>\$2,875,000</b>			
<b>OTHER HEALTH SYSTEMS STRENGTHENING</b>						
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$45,000	\$45,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Support quarterly multi-partners national Malaria Task Force at the central and provincial levels, including meetings, report dissemination, support to technical assistance for coordination, and annual review.
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$150,000	\$150,000		Haut Katanga, Lualaba, Tanganyika	Malaria management training for Health Zone officers for three provinces (Haut Katanga, Lualaba, and Tanganyika).
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$30,000	\$30,000	Central		Attendance of one NMCP staff at a key malaria scientific conference; attendance of NMCP at course(s) that address critical technical needs identified by PMI and the NMCP; and/or a site visit to observe activities and explore new approaches.
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$50,000	\$50,000	Central		Place an organizational capacity building expert in the NMCP. This person will also contribute to implementing some of the recommendations from the NMCP institutional audit in 2014. Assumes 6 mo only.
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$100,000	\$100,000	Central		Support to the NMCP for national and provincial level coordination of SBC partners through routine meetings of the national SBC technical working group, and NMCP participation in regional and global SBC workshops to build SBC capacity.

Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$585,000	\$585,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Salary for nine provincial advisors and operational costs for supervision and other field-based activities.
Other Health Systems Strengthening Implementation	Civis	\$0	\$375,000	Central		Civis 0.75% of \$50M base funding for M-DIVE.
<b>Subtotal : \$1,335,000</b>						
<b>Total : \$1,335,000</b>			<b>\$1,335,000</b>			

**STAFFING & ADMINISTRATION**

Vector Control-Related CDC TDY	CDC IAA	\$29,000	\$29,000	Central		Two visits to provide technical assistance on insectary operations, morphological identification of mosquitoes, and proficiency and timeliness of laboratory analysis of entomological monitoring. These TAs will also provide capacity building through training, planning, and monitoring entomological activities and strengthen the coordination of entomological monitoring and evidence based vector control decision making among partners.
Case Management-Related CDC TDY	CDC IAA	\$10,000	\$10,000	Central		
SBC-Related CDC TDY	CDC IAA	\$10,000	\$10,000	Central		
SM&E-Related CDC TDY	CDC IAA	\$10,000	\$10,000	Central		One visit to support activities related to case management.
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,707,730	\$2,187,730	Central		Staffing and administration for one PMI USAID Resident Advisor, two Malaria Program Specialists (100 percent), and one PMI Data Specialist (100 percent). Also partial staffing and administration for crosscutting technical staff: one Senior Supply Chain Advisor (40 percent), one Community Case Management Specialist (20 percent), one Commodities and Logistics Specialist (25 percent), and one Global Fund Liaison (30 percent) and PMI Data Specialist (100%). Included \$480,000 for on-boarding of new USAID RA.
USAID In-Country Staffing and Administration: Administration	USAID	\$880,000	\$1,100,000	Central		Administrative and oversight costs, and program design and learning costs. Based on 2% of \$55 million.
CDC In-Country Staffing and Administration	CDC IAA	\$799,000	\$799,000	Central		Staffing and administration for one PMI Centers for Disease Control and Prevention Resident Advisor.
<b>Subtotal : \$4,145,730</b>			<b>\$4,145,730</b>			

<b>Total : \$4,145,730</b>						
<b>GRAND TOTAL:</b>	<b>\$</b>	<b>55,000,000</b>				