

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Malawi
Planned Obligations for FY 2015
Revised October 4, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procurement of LLINs for routine distribution	TBD - Supply Chain	4,300,000	4,300,000	Nationwide	Procure approximately 1,200,000 ITNs for continuous distribution through routine channels
Continuous distribution of LLIN through routine systems	PSI-ITN	603,213		Nationwide	Distribute ITNs to health facilities through routine distribution systems
Continuous distribution of LLIN through routine systems	GHSC-PSM	610,000		Nationwide	Distribute ITNs to health facilities through routine distribution systems
Technical assistance for the ITN mass distribution campaign	VectorWorks	57,200		Nationwide	Two 3-4 week TA visits to support the final planning phase for the mass distribution campaign.
Subtotal ITNs		5,570,413	4,300,000		
Indoor Residual Spraying					
Support implementation for IRS	VectorLink	295,640		Select district	Spraying in Nkhotakota
Subtotal IRS		295,640	0		
Malaria in Pregnancy					
Procurement of supplies for directly observed therapy for IPTp	SSDI-Services	50,000	50,000	Nationwide	Procure ANC supplies (cups and water buckets) to help improve IPTp uptake
Strengthening malaria in pregnancy services through support for focused antenatal care	SSDI-Services	250,000		Selected Districts	Support for the strengthening of the focused antenatal care program and proper implementation of IPTp and LLIN distribution by healthcare workers
Strengthening malaria in pregnancy services through support for focused antenatal care	TBD - Services	50,000		Selected Districts	Support for the strengthening of the focused antenatal care program and proper implementation of IPTp and LLIN distribution by healthcare workers
Subtotal Malaria in Pregnancy		350,000	50,000		
SUBTOTAL PREVENTIVE		6,216,053	4,350,000		
CASE MANAGEMENT					
Diagnosis					
Procurement of rapid diagnostic tests	TBD - Supply Chain	1,450,000	1,450,000	Nationwide	Procure 2,900,000 RDTs for distribution to health facilities and village health clinics

Procurement of ancillary diagnostic supplies	TBD - Supply Chain	150,000	150,000	Nationwide	Procure sufficient ancillary supplies for RDT implementation
Strengthen diagnostic services	MalariaCare	750,000		Nationwide	Support strengthening of diagnostic services to ensure appropriate use of RDTs and microscopy and adherence to test results, including outreach training and support supervision at health facility and community levels
Subtotal Diagnosis		2,350,000	1,600,000		
Treatment & Pharmaceutical Management					
Procurement of ACTs	TBD - Supply Chain	2,250,000	2,250,000	Nationwide	Procure 2,200,000 courses of the first-line ACT for use in health facilities and village health clinics
Procurement of parenteral artesunate	TBD - Supply Chain	1,550,000	1,550,000	Nationwide	Procure 550,000 ampoules of parenteral artesunate for the management of severe malaria cases
Procurement of rectal artesunate	TBD - Supply Chain	50,000	50,000	Nationwide	Procure of rectal artesunate suppositories for the management of severe malaria cases
Strengthen facility and community-based case management services	SSDI-Services	151,147		Selected Districts	Technical assistance for improving case management systems at facility and community level
Strengthen facility and community-based case management services	TBD-Services	50,000		Selected Districts	Technical assistance for improving case management systems at facility and community level
Strengthen facility and community-based case management services	MalariaCare	400,000		Non-SSDI Districts	Technical assistance for improving case management systems at facility and community level
Support for PMI supply chain	TBD - Supply Chain	1,400,000		Nationwide	Support management, oversight and distribution of PMI-procured case management commodities
Technical assistance to strengthen the national supply chain system	TBD - Supply Chain	800,000		Nationwide	Support technical assistance for strengthening the national supply chain system
Subtotal Treatment & Pharmaceutical Management		6,651,147	3,850,000		
SUBTOTAL CASE MANAGEMENT		9,001,147	5,450,000		
SURVEILLANCE, MONITORING AND EVALUATION					
Malaria Indicator Survey	DHS/MACRO	1,100,000		Nationwide	Support for 2016 Malaria Indicator Survey
End use verification surveys	TBD - Supply Chain	200,000		Nationwide	Support for quarterly monitoring of PMI-procured commodities at health facility level
Strengthen the routine Health Management Information System	SSDI-Services	100,000		Selected Districts	Support for routine HMIS to improve quality, timeliness, and completeness of data for decision-making.
Strengthen the routine Health Management Information System	TBD-Services	0		Selected Districts	Support for routine HMIS to improve quality, timeliness, and completeness of data for decision-making.

Strengthen the routine Health Management Information System	MalariaCare	100,000		Non-SSDI Districts	Support for routine HMIS to improve quality, timeliness, and completeness of data for decision-making.
Strengthen the routine Health Management Information System	SSDI-Systems	0		Nationwide	Support for central level aspects of routine HMIS system (support for internet connectivity, coordinate malaria programme surveillance activities with CMED, etc.)
Strengthen the routine Health Management Information System	SSDI-Systems	150,000		Nationwide	Support for central level aspects of routine HMIS system (support for internet connectivity, coordinate malaria programme surveillance activities with CMED, etc.)
Entomological monitoring	CDC/MAC	350,000		Selected Districts	Continue support to entomologic monitoring
Therapeutic drug efficacy evaluation	CDC/MAC	0		Selected Districts	Support an evaluation of therapeutic drug efficacy to evaluate the first-line anti-malarial agent for the treatment of uncomplicated malaria
End of project evaluation for SSDI platform	Social Impact	150,000		Selected Districts	Support end of project evaluation of integrated SSDI platform
LLIN durability monitoring	CDC/MAC	100,000		Nationwide	Monitor LLIN durability following the 2015 mass campaign
SUBTOTAL M&E		2,250,000	0		
OPERATIONAL RESEARCH					
SUBTOTAL OR		0	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Integrated nation-wide BCC activities	SSDI-Communications	32,902		Nationwide	Support for integrated national-level BCC to improve LLIN use and retention, MiP service uptake, case management (including early care-seeking behavior and treatment adherence) using multi-media approach
Integrated nation-wide BCC activities	TBD-Communications	125,000		Nationwide	Support for integrated national-level BCC to improve LLIN use and retention, MiP service uptake, case management (including early care-seeking behavior and treatment adherence) using multi-media approach
Malaria-specific nation-wide BCC activities	SSDI-Communications	75,000		Nationwide	Support for malaria-specific national-level BCC to improve LLIN use and retention, MiP service uptake, case management (including early care-seeking behavior and treatment adherence) using multi-media approach. Technical assistance for malaria-specific community-based BCC activities

Malaria-specific nation-wide BCC activities	TBD-Communications	225,000		Nationwide	Support for malaria-specific national-level BCC to improve LLIN use and retention, MiP service uptake, case management (including early care-seeking behavior and treatment adherence) using multi-media approach. Technical assistance for malaria-specific community-based BCC activities
Community-based BCC activities to improve demand for services and uptake of core malaria prevention and control interventions	SSDI-Services	700,000		Selected Districts	Support for small grants to NGOs to improve LLIN use and retention, MiP service uptake, case management (including awareness of RDT testing, early care-seeking behavior and treatment adherence)
Community-based BCC activities to improve demand for services and uptake of core malaria prevention and control interventions	TBD-Services	100,000		Selected Districts	Support for small grants to NGOs to improve LLIN use and retention, MiP service uptake, case management (including awareness of RDT testing, early care-seeking behavior and treatment adherence)
Evaluation of BCC messaging	SSDI-Communications	150,000		Nationwide	Malaria contribution to an evaluation of the effects of BCC messages
SUBTOTAL BCC		1,407,902	0		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Continued support for monitoring and evaluation platform	SSDI-Systems	100,000		Nationwide	Continued support to an independent consultant to provide technical assistance and build capacity for the HMIS
Logistical and operational support to NMCP	SSDI-Systems	125,000		Nationwide	Support to NMCP to hold technical working group meetings and support basic operations
Logistical and operational support to NMCP	SSDI-Systems	125,000		Nationwide	Support to NMCP to hold technical working group meetings and support basic operations
Strengthening pharmaceutical management at health facility level	SCMS	300,000		Nationwide	Support for strengthening pharmaceutical management at the health facility level
Support for regular research and best practices dissemination forum	SSDI-Systems	50,000		Nationwide	Continued support for research and best practice dissemination forum
Support district health sector governance, and accountability reform	LGAP	334,898		Nationwide	Strengthen district councils in malaria focus districts to increase the number of HSAs delivering community health services, including recruitment, retention, and support
Local organizational capacity building	STEPS (Counterpart International)	150,000		Nationwide	Support for organizational capacity development to key local malaria partner(s)
SUBTOTAL HSS & CAPACITY BUILDING		1,184,898	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC staffing	CDC	600,000			Support in-country CDC staffing
USAID staffing	USAID	800,000			Support in-country USAID staffing

Administration and oversight (technical)	USAID	440,000			Support USAID programmatic costs
CDC TDY	CDC	100,000			Support eight TDYs assignments including the annual MOP meeting and provide technical assistance for entomology and operational research activities
SUBTOTAL IN-COUNTRY STAFFING		1,940,000	0		
GRAND TOTAL		22,000,000	9,800,000		