

**Table 2: Budget Breakdown by Activity**  
**President's Malaria Initiative - Benin**  
**Planned Malaria Obligations for FY 2015 – Revised June 11, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide-Treated Nets</b>					
Procure and distribute LLINs through routine systems	GHSC-PSM	\$3,300,000	\$3,300,000	National	Procure and deliver to health facilities 730,000 LLINs for distribution through routine ANC and EPI services.
Procure LLINs for Universal Distribution Campaign	GHSC-PSM	\$1,130,217	\$1,130,217	National	Procure 461,313 ITNs
	<i>Subtotal: ITNs</i>	<i>\$4,430,217</i>	<i>\$3,300,000</i>		
<b>Indoor Residual Spraying</b>					
IRS implementation and management	TBD (IRS IQC TO 6)	\$4,000,000	\$0	Targeted IRS areas	In collaboration with CREC, NMCP, MOH district and local authorities, and with continued focus on building capacity, support IRS implementation in targeted areas. IRS operations include training of personnel, purchase of insecticide and related spray equipment, community mobilization and implementation.
Entomological monitoring for spray areas and selected sentinel sites	CREC	\$120,000	\$0	Nationwide	Support entomological monitoring and surveillance of vectors for insecticide resistance, in spray areas and in sentinel sites. CREC will collaborate with NMCP members trained in entomology.
Procure vector control supplies	CDC IAA	\$9,000	\$0	Nationwide	Procure equipment and replacement supplies for insectary, traps, spray and landing catches, storage of specimens and related lab supplies.
Technical assistance for entomological capacity building	CDC IAA	\$24,000	\$0	Nationwide	Funding for two technical assistance visits from CDC to monitor IRS and entomologic surveillance.
	<i>Subtotal: IRS</i>	<i>\$4,153,000</i>	<i>\$0</i>		
<b>Malaria in Pregnancy</b>					
Procure SP	GHSC-PSM	\$333,000	\$333,000	Nationwide	Procure approximately 1,687,000 treatments of SP to cover all projected pregnancies with three SP doses. SP will be made available to both the public and private sector. Procure a twelve month stock pile of 500,000 treatments to be procured in 2019.
Support supervision and refresher training	ARM3	\$200,000	\$0	Nationwide	Support on-site supervision and refresher training of healthcare workers including benchmark assessments, on the spot-training and coaching for improved quality of service in MIP and case management.

<i>Subtotal: MIP</i>		<i>\$533,000</i>	<i>\$333,000</i>		
<b>Subtotal: PREVENTIVE</b>		<b>\$9,116,217</b>	<b>\$333,000</b>		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis</b>					
Support supervision and strengthen malaria diagnostics	ARM3	\$300,000	\$0	Nationwide	Support supervision and monitoring of malaria diagnostics, maintenance of microscopes, training, and quality control of slides/RDTs at the health facility and community levels.
Technical assistance for malaria diagnostics	CDC IAA	\$12,000	\$0	Nationwide	Funding for one CDC advisor to provide technical assistance for microscopy and RDT quality assurance at the facility and community levels.
<i>Subtotal: Diagnosis</i>		<i>\$312,000</i>	<i>\$0</i>		
<b>Treatment</b>					
Procure ACTs	GHSC-PSM	\$1,467,403	\$1,467,403	Nationwide	Procure approximately 1,687,000 ACT treatments which is about 90% of the projected need.
Support quality improvement and supervision of health workers	ARM3	\$386,825	\$0	Nationwide	Provide support to departments and health zones to conduct on-site supervision of health workers including benchmark assessments and coaching which includes supervision of clinical, diagnostic activities and logistics activities.
Support community case management	Community PIHI implementing organizations	\$600,000	\$0	Selected health zones	Support an iCCM program in 10 selected health zones, which complements the Global Fund iCCM program.
Procure SMC drugs	GHSC-PSM	\$167,500	\$167,500		Procurement of ASAQ is proposed to support the introduction of this new intervention to interrupt malaria transmission in highly affected areas with a concentrated epidemic for 121,271 children.
<i>Subtotal: Treatment</i>		<i>\$2,621,728</i>	<i>\$1,634,903</i>		
<b>Pharmaceutical Management</b>					
Strengthen logistics management information system and supply chain management	GHSC-TA	\$500,000	\$0	Nationwide	Assessment conducted with FY 2014 funding will inform specific interventions, such as strengthening DP MED, CAME regional offices and zonal depots and the logistics information system.
LMIS supervision	NMCP	\$50,000	\$0	Nationwide	Routine LMIS supervision from NMCP and departments to the health zones, including the health centers. (Supervision within health zones covered under case management quality improvement).

Drug quality control testing	USP PQM	\$195,000	\$0	Nationwide	Provide support to the national laboratory for quality control to conduct routine testing of ACTs entering the port and spot checks at public and private facilities. Support the cost of reagents and equipment for testing.
<b>Subtotal – Pharmaceutical Management</b>		<b>\$745,000</b>	<b>\$0</b>		
<b>Subtotal: CASE MANAGEMENT</b>		<b>\$3,678,728</b>	<b>\$1,634,903</b>		
<b>MONITORING AND EVALUATION</b>					
Support RMIS	NMCP	\$250,000	\$0	Nationwide	RMIS strengthening including production of quarterly RMIS bulletin, data quality assurance, maintenance of the database and a data manager.
Technical assistance for RMIS	ARM3	\$50,000	\$0	Nationwide	Technical assistance to the NMCP to assess the validity of data.
Conduct EUV surveys	GHSC-TA	\$100,000	\$0	Nationwide	Monitoring of availability and utilization of key antimalarial commodities at the health facility level.
Evaluation of iCCM	GHPRO	\$150,000	\$0	Nationwide	Evaluate NGO's implementation of iCCM program in ten health zones, which complements the Global Fund iCCM program for malaria.
Support 2016 DHS	Measure DHS	\$350,000	\$0	Nationwide	Support for malaria module including parasitemia and anemia biomarkers.
Support therapeutic efficacy testing	NMCP	\$150,000	\$0	Nationwide	Support therapeutic efficacy testing of anti-malaria drugs at three sites.
Technical assistance for M&E	CDC IAA	\$12,000	\$0	Nationwide	Support for one visit by CDC advisor to provide technical assistance for ongoing M&E activities.
<b>Subtotal: M&amp;E</b>		<b>\$1,062,000</b>	<b>\$0</b>		
<b>OPERATIONAL RESEARCH</b>					
OR for new model of IRS	CREC	\$160,000	\$0	16 sub-commune areas in Atacora Dept	Baseline surveys for an OR study of the impact of IRS on a population with LLINs that are more than two years old.
<b>Subtotal: OR</b>		<b>\$160,000</b>	<b>\$0</b>		
<b>BEHAVIOUR CHANGE COMMUNICATION</b>					
Support development and implementation of new integrated communication strategy	Community PIHI implementing organizations	\$250,000	\$0	Selected health zones	Support household visits and group education to promote ITN use, recognizing signs of malaria and increasing care seeking behavior and encouraging ANC attendance and IPTp through women's groups, CHWs, and mass media.
Technical assistance for BCC	ARM3	\$100,000	\$0	Nationwide	Technical assistance to update the national malaria BCC strategy and strengthen its M&E plan. This will support nationwide efforts to be implemented by Global Fund, UNICEF and other partners.
<b>Subtotal: BCC</b>		<b>\$350,000</b>	<b>\$0</b>		
<b>HEALTH SYSTEMS STRENGTHENING/CAPACITY BUILDING</b>					

Support capacity building of the NMCP	NMCP	\$150,000	\$0	Central	Direct support for strategic and integrated planning with partners, management of technical working groups, human resource capacity building (e.g. data manager, accountant), staff training as per a gap analysis, some sponsorship for participation in international conferences, and some NMCP operational running cost gaps (i.e. internet, fund for generator maintenance and fuel).
Peace Corps Response Volunteers and Small Project Grants	Peace Corps/SPA	\$30,000	\$0	Nationwide	Support to maintain two Response Volunteers in Benin (\$20,000) and to supervise volunteers throughout the country, as well as to support small project grants for malaria for which volunteers can submit applications (\$10,000).
<b>Subtotal: Capacity Building</b>		<b>\$180,000</b>	<b>\$0</b>		
<b>STAFFING AND ADMINISTRATION</b>					
1. Malaria dedicated staff and CDC in-country costs	USAID	\$1,024,880	\$0	Cotonou	Support for one USAID PMI Advisor and one USAID locally-engaged senior malaria specialist as well as one CDC PMI Advisor, one financial analyst, one (80%) logistician, and all related local costs to sitting in USAID Mission.
2. CDC Resident Advisor	CDC IAA	\$433,175	\$0	Cotonou	
3. Other staffing and administrative costs	USAID	\$495,000	\$0	Cotonou	
<b>Subtotal: In-country Staffing</b>		<b>\$1,953,055</b>			
<b>GRAND TOTAL</b>		<b>\$16,500,000</b>			