

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Malawi
Planned Malaria Obligations for FY 2018
Revised October 3rd, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring	VectorLink	475,000		Chikwawa, Nkhotakota, Karonga, Balaka, Ntcheu + 2 additional districts	Entomological monitoring and technical assistance to the NMCP's entomology program in seven districts.
CDC TDY	CDC IAA	29,000			Two technical assistance visits for entomology activities.
Subtotal Ento monitoring		504,000	-		
Insecticide-treated Nets					
Procurement of ITNs for routine distribution	GHSC-PSM	3,720,000	3,720,000	Nationwide	Procure approximately 1.2 million ITNs for continuous distribution through routine channels.
Distribution of ITNs	GHSC-PSM	1,200,000		Nationwide	Support management, oversight, and distribution of PMI-procured ITNs to health facilities for routine distribution.
LLIN Durability	VectorLink	90,000		Mangochi and Kasungu districts	Continue to monitor ITN durability following the 2016 mass campaign.
Subtotal ITNs		5,010,000	3,720,000		
Indoor Residual Spraying					
Support implementation for IRS	VectorLink	3,717,738		Nkhotakota District	Spraying in one district
Environmental compliance support for IRS activities	ECOS	35,000		Nkhotakota District	
Subtotal IRS		3,752,738	-		
SUBTOTAL VECTOR MONITORING AND CONTROL		9,266,738	3,720,000		
Malaria in Pregnancy					
Procurement of SP	GHSC-PSM	288,000	288,000	Nationwide	Procure approximately 2.4 million treatment courses (7.2 million tablets) of SP for IPTp.
Procurement of supplies for directly observed therapy for IPTp	GHSC-PSM	50,000	50,000	Nationwide	Procure ANC supplies (cups, water buckets) to help improve IPTp uptake.
Strengthening MIP services through support for FANC	ONSE	300,000		10 focus districts	Support proper implementation of IPTp and ITN distribution through ANC in selected districts, including supportive supervision and mentorship.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
CDC TDYs	CDC IAA	20,000			Two technical assistance visits to support ongoing IPTp studies
Subtotal Malaria in Pregnancy		658,000	338,000		
SUBTOTAL PREVENTIVE		9,924,738	4,058,000		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	1,800,000	1,800,000	Nationwide	Procure approximately 4 million RDTs for use in facilities and village health clinics.
Procurement of ACTs	GHSC-PSM	656,500	656,500	Nationwide	Procure approximately 650,000 courses of first-line ACTs for use in health facilities and village health clinics.
Ancillary diagnostic supplies	GHSC-PSM	150,000	150,000	Nationwide	Procure gloves and sharps boxes for diagnostic services.
Strengthen community and facility-based case management services	ONSE	1,942,500		10 focus districts	Support to improve facility- and community-based case management services and systems in 10 districts, concentrating on quality improvement for diagnostics, appropriate use of uncomplicated and severe malaria treatments, and supervision and mentorship in facility and community settings.
Subtotal Diagnosis and Treatment		4,549,000	2,606,500		
Pharmaceutical Management					
Technical assistance to strengthen the national supply chain system	GHSC-PSM	1,600,000		Nationwide	Technical assistance to GoM to improve management, oversight, and accountability for supply chain and logistics management at the central, zonal, and district levels, as well as the DTIU. Support to quantification and LMIS.
Support for PMI parallel supply chain	GHSC-PSM	1,200,000		Nationwide	Support management, oversight, and distribution of PMI procured commodities to the health facility level.
Subtotal Pharmaceutical Management		2,800,000			
SUBTOTAL CASE MANAGEMENT		7,349,000	2,606,500		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Support to district malaria coordinators, district health offices, and zonal health offices	ONSE	300,000		10 focus districts	Support key district health staff to conduct facility and community-level supportive supervision, mentorship, coaching, and assistance with data collection and reporting, as well as support to the zonal offices for improved supervision and oversight.
Pre-service training for pharmacy assistants	World Learning	478,000		Central level	Support pre-service training for 100 pharmacy assistants (50 students/cohort in a 2-year program) to be placed in health facilities upon graduation.
Peace Corps	Peace Corps	-			Continue support to two Peace Corps malaria coordinators to work with NMCP and coordinate malaria activities with other volunteers, and support SPA grants; pipeline will be used to fund FY 2018 activities.
SUBTOTAL HSS & CAPACITY BUILDING		778,000			
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support for nationwide SBCC activities	HC4L	800,000		Nationwide	Support for national-level SBCC activities (e.g., mass media) to improve uptake of malaria services and adoption of preventive and care-seeking behaviors; development of SBCC materials to be used at the community level.
Support for community-based SBCC activities	ONSE	800,000		10 focus districts	Support for community-based SBCC activities to improve demand for services and uptake of core malaria prevention and control interventions and adoption of preventive and care-seeking behaviors; improvement of oversight and accountability for health services through engagement with traditional authorities, health facility advisory committees, and the community.
SUBTOTAL SBCC		1,600,000			
SURVEILLANCE, MONITORING, AND EVALUATION					
Supply chain monitoring	GHSC-PSM	200,000		Nationwide	Spot checks of PMI-funded commodities at strategically selected health facilities and the community level; validation of LMIS data; support data quality audits.
Strengthen routine HMIS at the district level, including continued mentoring and supervision of HMIS officers	ONSE	500,000		10 focus districts	Strengthen routine data collection through training and supervision at the district and health facility level and data review meetings at zonal level.
Strengthen routine HMIS at the central level and provide support to the 2019 Multiple Indicator Cluster Survey (MICS)	HP+	550,000		Central level	Strengthen routine HMIS at the central level, including support to MoH Central Monitoring and Evaluation Division (CMED)

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Support to 2020/21 DHS	ICF	200,000		Nationwide	UNICEF plans to support a MICS in 2019. PMI will contribute TA (via ICF) to this survey to incorporate malaria prevalence and other malaria indicators.
Support to malaria behavior survey	Breakthrough Action	350,000			Support to a malaria behavior survey of community members to inform future SBCC programming regarding individual and social determinants of health and factors influencing adoption of PMI-priority behaviors
SM&E Technical Assistance	CDC IAA	10,000			Technical assistance for SM&E activities.
SUBTOTAL SM&E		1,810,000			
OPERATIONAL RESEARCH					
SUBTOTAL OR		-	-		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC	CDC IAA	942,262			
USAID	USAID	1,464,000.0			
Temporary RA staffing coverage	GHPro	132,000			
SUBTOTAL IN-COUNTRY STAFFING		2,538,262	-		
GRAND TOTAL		24,000,000	6,664,500		