

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Malawi
Planned Malaria Obligations for FY2013
Revised October 4th, 2018**

Proposed Activity	Mechanism	Total \$	Commodity \$	Geographical area	Description
PREVENTIVE ACTIVITIES					
Insecticide-Treated Nets					
Procurement of LLINs	DELIVER	\$4,000,000	\$4,000,000	Nationwide	Procurement of approximately 900,000 WHOPEs approved polyester LLINs
Continuous distribution of LLINs through ANC and EPI	PSI	\$1,000,000		Nationwide	Distribution of LLINs to clinics and other continuous systems, including monitoring of distribution
National level BCC strategy and materials development	SSDI-Communications	\$210,000		Nationwide	Development of materials and harmonization of approaches, potentially explore new approaches such as care and repair, other target groups other communication approaches + supervision of Small Grants
Small grants for community-based BCC activities	SSDI-Services	\$400,000		Selected districts	Promote LLIN use among all household members to enhance a "net utilization culture" and LLIN care and repair
Malaria prevention activities targeted to adolescents	Local Mission APS	\$200,000		Nationwide	Use of community-based organizations to engage school-aged children in malaria prevention activities
Technical assistance to the NMCP for 2015 LLINs distribution planning	PSI	\$50,000		Nationwide	Support to the NMCP efforts to plan the 2014 universal coverage campaign
SUBTOTAL ITNs		\$5,860,000	\$4,000,000		
Indoor Residual Spraying					
Support implementation for IRS	VectorLink	104,345		Select district	Spraying in Nkhotakota
Vector control strategy printing/dissemination/training	SSDI-Services	\$85,000		Nationwide	Support for printing the vector control strategy, dissemination meetings for stakeholders and conducting training for the national trainers on the new strategic direction
SUBTOTAL IRS		189,345			
Malaria in Pregnancy					

Proposed Activity	Mechanism	Total \$	Commodity \$	Geographical area	Description
National level BCC strategy and material development with focused messaging at sub-national levels	SSDI-Communications	\$100,000		Nationwide	Development of materials and harmonization of approaches
Small grants for community IPTp BCC activities	SSDI-Services	\$100,000		Selected districts	Community-based IEC/BCC campaign to increase the uptake of two doses of SP and improve ANC attendance by late or non-attending pregnant women
MIP guidelines printing/dissemination/training	SSDI-Services	\$85,000		Nationwide	Support the printing of the new MIP guidelines including orientation of health workers on the new IPTp policy
SUBTOTAL MIP		\$285,000	\$0		
SUBTOTAL PREVENTIVE		\$6,334,345	\$4,000,000		
Case Management					
Diagnosis					
Strengthen microscopy and RDT as part of a larger lab strengthening effort	MalariaCare	\$750,000		Nationwide	Support for OTSS for microscopy as part of TB/PEPFAR lab strengthening efforts
Procurement of RDTs	DELIVER	\$2,960,000	\$2,960,000	Nationwide	Procurement and distribution of approximately 4 million RDTs for health facilities and village health clinics through the PMI supported supply chain systems.
Procurement of ancillary supplies	DELIVER	\$175,000	\$175,000	Nationwide	Procurement and distribution of approximately 4 million pairs of examination gloves and 20,000 sharp boxes for PMI-supported village health clinics and health facilities through the PMI supported supply chain systems.
Strengthen facility and community based services	SSDI-Services	\$750,000		Nationwide	Provide technical assistance for improving the case management system at the facility and community level using quality improvement procedures, including malaria in pregnancy activities
SUBTOTAL -- Diagnosis		\$4,635,000	\$3,135,000		

Proposed Activity	Mechanism	Total \$	Commodity \$	Geographical area	Description
Treatment & Pharmaceutical Management					
Procurement of ACTs	DELIVER	\$4,735,000	\$4,735,000	Nationwide	Procurement and distribution of 3.5 million ACTs for health facilities and village health clinics through the PMI supported supply chain systems
Procurement of parenteral and rectal artesunate	DELIVER	\$850,000	\$850,000	Nationwide	Procurement and distribution of parenteral and rectal artesunate for the management of severe malaria, in accordance with the Government of Malawi national treatment policy and WHO recommendations.
Integrated community case management IEC/BCC campaign	SSDI-Communications	\$460,000		Selected districts	BCC material development and production to promote prompt and effective treatment of fever; and to educate communities on the new severe malaria treatment policy
Pre-service training	Local Mission APS	\$150,000		Nationwide	Review malaria curriculum and conduct training of new and current health workers
Parallel Supply Chain	DELIVER	\$1,525,789		Nationwide	Provide support for management, oversight and physical distribution of PMI-procured case management commodities.
TA to strengthen supply chain	DELIVER	\$700,000		Nationwide	Provide support for technical advisors in HTSS to provide technical assistance on supply chain issues
Supportive supervision & training	SSDI-Services	\$350,000		Selected districts	Support strengthening malaria case management at health facility and community level through integrated health system strengthening program that includes MIP, diagnostics and treatment activities, as well as training.
Supportive supervision	MalariaCare	\$350,000		Nationwide	Provide additional funding for supportive supervision to MalariaCare to strengthen the capacity of health workers and HSAs in the 14 non-SSDI districts
SUBTOTAL - Treatment & Pharmaceutical Management		\$9,120,789	\$5,585,000		

Proposed Activity	Mechanism	Total \$	Commodity \$	Geographical area	Description
SUBTOTAL CASE MANAGEMENT		\$13,755,789	\$8,720,000		
Capacity building					
Logistical and operational support to NMCP Secretariat	SSDI-Systems	\$100,000		Selected districts	Assist the TWG operations via logistical and operational support
Infrastructure repairs of selected health centers	SSDI-Systems	\$200,000		Selected districts	Support to integrated GHI investments to health facilities in need of electrification, running water, structural repairs
Support to automated HMIS system strengthening to incorporate malaria-specific indicators	CDC/Baobab	\$200,000		Nationwide	Support to routine data collection for health information systems with emphasis on malaria specific indicators for improved reporting from the district to the central level
Communication Strategy revision	SSDI-Communications	\$25,000		Nationwide	The 2011-2014 malaria communication strategy will come to an end in 2014, therefore the NMCP plans to revise the communication strategy to be in line with 2011-2016 HSSP and revised MSP
Support for Public Financial Management (PFM)	World Bank	\$0		Nationwide	Support for Public Financing Management will build the capacity of organizations most responsible for the financial management, procurement, accountability and oversight functions of the GoM
Support to WHO NPO	WHO	\$100,000		Nationwide	Activity will strengthen WHO/AFRO's capacity to provide technical support and guidance to the NMCP
SUBTOTAL Capacity Bldg		\$625,000	\$0		
Monitoring and Evaluation					
Malaria Indicator Survey	TBD	\$400,000		Nationwide	Support the Malaria Indicator Survey in 2014 to obtain data on coverage of key interventions and assess possible impact on febrile illness and under-five mortality
Conical net study	CDC/MAC	\$113,500		Selected districts	The conical net study will provide evidence on net shape preference to better inform the NMCP decision making for the quantification and procurement for the LLINs for mass campaign in 2015.

Proposed Activity	Mechanism	Total \$	Commodity \$	Geographical area	Description
Study to evaluate targeted, cell phone-based messaging to health care providers to improve case management	CDC/MAC	\$520,000		Selected districts	Support an evaluation building upon lessons learned from the recent outpatient and inpatient health facility surveys to assess if targeted cell phone based messaging to health care workers (HCW) can improve case management practices
Entomologic monitoring	CDC/MAC	\$350,000		Selected districts	Continued support to entomological monitoring in 10 IRS districts
Therapeutic drug efficacy evaluation	CDC/MAC	\$175,000		Nationwide	Support therapeutic efficacy surveillance to evaluate the anti-malarial drugs in addition to AL
End User Verification	DELIVER	\$100,000		Nationwide	Support for monitoring of PMI-procured commodities at health facility level
IPTp DP-SP study	CDC/MAC	\$250,000		Selected districts	Study of the effectiveness of IPTp-dihydroartemisinin-piperaquine versus IPTp-SP
SUBTOTAL - M & E		\$1,908,500	\$0		
In-country Staffing and Administration					
CDC Staffing	CDC	\$30,602			Support CDC staffing.
Admin & Oversight - Technical	USAID	\$481,500			Support USAID program costs.
USAID Staffing	USAID	\$939,264			Support USAID staffing.
CDC Temporary Duties	CDC	\$0			To provide technical assistance for entomology and therapeutic efficacy study
SUBTOTAL - In-Country Staffing		\$1,451,366	\$0		
GRAND TOTAL		\$24,075,000	\$0		