

**Table 2**  
**President's Malaria Initiative - Mali**  
**Revised Planned Obligations for FY 2014**

| Proposed Activity                                    | Mechanism   | Budget           |                  | Reprogrammed Budget | Geographical area           | Description   |
|--|-------------|------------------|------------------|---------------------|-----------------------------|---|
|  |             | Total \$         | Commodity \$     |                     |                             |   |
| <b>PREVENTIVE ACTIVITIES</b>                         |             |                  |                  |                     |                             |   |
| <b>Insecticide Treated Nets</b>                      |             |                  |                  |                     |                             |   |
| LLIN procurement                                     | DELIVER T07 | 4,713,000        | 4,713,000        | 4,713,000           | Nationwide (routine),       | Procurement of 1,350,000 LLINs for the 2015 campaign for Segou Region to complement other donors' contributions   |
|  |             |                  |                  |                     | Mass campaign (Segou)       |   |
| Distribution of LLINs                                | DELIVER T07 | 3,500,000        | 3,500,000        | 3,500,000           | Nationwide specific regions | Distribution and follow-up of LLINs for mass campaign (in Segou Region) and routine services to children <1 and pregnant women. Includes LLIN supply management, tracking, and forecasting for routine LLIN services.   |
| LLIN Logistics Strengthening                         | NMCP        | 25,000           | 0                | 0                   | Nationwide                  | Support for coordination of LLIN supply chain management, tracking, and forecasting for routine LLIN services and for harmonization of LLIN IEC/BCC messages and activities   |
| <b>SUBTOTAL ITNs</b>                                 |             | <b>8,238,000</b> | <b>8,213,000</b> | <b>8,213,000</b>    |                             |   |
| <b>Indoor Residual Spraying</b>                      |             |                  |                  |                     |                             |   |
| Indoor residual spraying                             | Abt/AIRS    | 5,100,000        | 1,500,000        | 5,100,000           | 3 Districts                 | Procure IRS equipment (insecticide, sprayers, etc.), training, implementation, data collection, protocols, guidelines, BCC, logistic assessment, technical assistance for spraying/entomological assessment (CDC IAA). Technical assistance from CDC entomologist for monitoring IRS implementation. Procurement of supplies necessary for routine IRS and entomological monitoring. Funding for required biannual environmental compliance monitoring. |
| Procurement of supplies for entomological monitoring | CDC IAA     | 10,000           | 0                | 10,000              |                             |   |
| Biannual environmental compliance monitoring         | GEMS II     | 30,000           | 0                | 30,000              |                             |   |
| IRS Ento monitoring                                  | CDC IAA     | 24,000           | 0                | 24,000              |                             |   |

|  |                                       |                   |                  |                   |                                  |  |
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| Entomological monitoring                               | Abt/AIRS                              | 300,000           | 0                | 300000            | 3 Districts,<br>Nationwide       | Conduct annual entomological monitoring. Support the NMCP entomologist in conducting IRS-related entomological monitoring. Strengthen capacity of DHPS to participate in the monitoring of IRS operations, training of spray operators and to provide coordination with NMCP on district IRS operations. Mapping insecticide resistance and mosquito biting behavior nationwide. |
|  | NMCP                                  | 20,000            | 0                | 0                 |                                  |  |
|  | DHPS<br>(through NMCP)                | 40,000            | 0                | 0                 |                                  |  |
| <b>SUBTOTAL IRS</b>                                    |                                       | <b>5,524,000</b>  | <b>1,500,000</b> | <b>5,464,000</b>  |                                  |  |
| <b>Malaria in Pregnancy</b>                            |                                       |                   |                  |                   |                                  |  |
| SP procurement   | DELIVER T07                           | 270,000           | 270,000          | 270,000           | Nationwide                       | Procurement of SP to contribute to annual needs for all pregnant women.  |
| Strengthen FANC and MIP services at the facility level | SSGI                                  | 425,000           | 0                | 425000            | Nationwide (and specific region) | Roll-out new WHO IPTp recommendations and respond to barriers elicited during the recent assessment on IPTp barriers. Coordinate on FANC and MIP activities with the Reproductive Health Program and Midwives Association in the process. The latter will help with formative supervision, training, guideline development, and dissemination of guidelines.                     |
|  | DSR/Midwives Assoc.<br>(through NMCP) | 100,000           | 0                | 0                 |                                  |  |
| <b>SUBTOTAL MIP</b>                                    |                                       | <b>795,000</b>    | <b>270,000</b>   | <b>695,000</b>    |                                  |  |
| <b>SUBTOTAL PREVENTIVE</b>                             |                                       | <b>14,557,000</b> | <b>9,983,000</b> | <b>14,372,000</b> |                                  |  |
| <b>Case Management</b>                                 |                                       |                   |                  |                   |                                  |  |
| <b>Diagnosis</b>                                       |                                       |                   |                  |                   |                                  |  |
| Procurement of RDTs                                    | DELIVER T07                           | 270,000           | 270,000          | 270,000           | Nationwide                       | Procure approximately 500,000 RDTs.  |
| Quality assurance/quality control for diagnostics      | MalariaCare                           | 200,000           | 0                | 200000            | Nationwide                       | Support implementation of QA/QC plan for RDT and microscopy diagnostics, including supervision. Provide technical assistance on refinement of QA/QC plan and best practices for implementation.  |
|  | CDC IAA                               | 12,000            | 0                | 12000             |                                  |  |

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|--|-------------|----------------|----------------|----------------|--|---|
| Formative supervision of laboratory technicians and clinicians | MalariaCare | 150,000        | 0              | 150000         | Nationwide   | Provide refresher training supervision on microscopy and RDTs at the district level and selected lower level health facilities.   |
| <b>SUBTOTAL Diagnosis</b>                                      |             | <b>632,000</b> | <b>270,000</b> | <b>632,000</b> |  |   |
| <b>Treatment &amp; Pharmaceutical Management</b>               |             |                |                |                |  |   |
| Procurement of malaria drugs for uncomplicated malaria         | DELIVER T07 | 1,724,000      | 1,724,000      | 1,724,000      | Nationwide   | Procure 1.2 million treatments of AL for health facilities, community case management and pregnant women.   |
| Treatment for severe malaria (injectable artesunate)           | DELIVER T07 | 1,000,000      | 1,000,000      | 1,000,000      | Nationwide   | Procure 125,000 treatments of injectable artesunate (based on request from NMCP and HMIS estimate of 600,000 cases per year).   |
| Training and supervision for case management                   | SSGI        | 300,000        | 0              | 300000         | Nationwide   | Training includes diagnostics, case management for simple and severe malaria, and supervision on all aspects of case management. A special focus will be placed on updating the guidelines, training, and supervision for severe malaria using injectable artesunate. |
| Training and supervision for case management                   | NMCP        | 150,000        | 0              | 0              | Nationwide   | Training includes diagnostics, case management for simple and severe malaria, and supervision on all aspects of case management. A special focus will be placed on updating the guidelines, training, and supervision for severe malaria using injectable artesunate. |
| Implementation of iCCM   | SSGI        | 1,000,000      | 0              | 1000000        | All districts in Sikasso, Kayes, Koulikoro Regions | Implement integrated community case management activities in 3 regions  |
| Implementation of SMC (training, supervision, distribution)    | SSGI        | 80,000         | 80,000         | 80,000         | 3 districts in Kayes Region                        | Shift \$80k from medications to implementation (b/c we want co-blistered drugs). (Government or CRS or UNICEF will purchase drugs.)   |
|  | SSGI        | 500,000        | 0              | 500000         | 3 districts in Kayes Region                        | Implement SMC in three districts of Kayes.  |

|   |             |                  |                  |                  |            |  |
|---|-------------|------------------|------------------|------------------|------------|--|
| Logistics strengthening   | SIAPS       | 600,000          | 0                | 600000           | Nationwide | Strengthen pharmaceutical management and supply chain system at the national, district and community levels  |
| End-use verification study  | SIAPS       | 100,000          | 0                | 100000           | Nationwide | Tracking of malaria commodities down to the community level, end-use verification study with an emphasis on follow-up of findings.   |
| Support pre- and post-marketing quality monitoring of antimalarials | USP/PQM     | 0                | 0                | 275,000          | Nationwide | Monitor the quality of antimalarial medicines; Monitor and Evaluate MQM activities; Raise awareness about substandard and counterfeit medicines and promote corrective actions; and g. Promote regulatory actions taking   |
| <b>SUBTOTAL - Treatment &amp; Pharmaceutical Management</b>         |             | <b>5,454,000</b> | <b>2,804,000</b> | <b>5,579,000</b> |            |  |
| <b>SUBTOTAL CASE MANAGEMENT</b>                                     |             | <b>6,086,000</b> | <b>3,074,000</b> | <b>6,211,000</b> |            |  |
| <b>Behavior Change Communication</b>                                |             |                  |                  |                  |            |  |
| BCC for LLINs   | KJK Project | 100,000          | 0                | 100000           | Nationwide | Support BCC strategy harmonization and message design, including development of new national BCC plan.   |
| BCC for MIP interventions   | KJK Project | 150,000          | 0                | 150000           | Nationwide | Support efforts to harmonize strategies and design focused messages to promote SP IPTp uptake and MIP targeting pregnant women.  |
| BCC for case management   | KJK Project | 170,000          | 0                | 170000           | Nationwide | Continued support of messages and communications approaches for case management; implement through <i>relais</i> , train on referral systems at the community level with a focus on early care seeking behaviors. Support the National Center for Information, Education, and Communication for Health (CNIECS) capacity to develop and implement communications approaches and messaging for case management. |
| <b>SUBTOTAL BCC</b>   |             | <b>420,000</b>   | <b>0</b>         | <b>420,000</b>   |            |  |

| Monitoring and Evaluation                  |                             |                  |          |                  |  |   |
|--|-----------------------------|------------------|----------|------------------|--|---|
| Support 2015 MIS                           | DHS Project                 | 500,000          | 0        | 500000           | Nationwide                                   | Support Malaria Indicator Survey implementation and expenses in 2015; survey will include biomarkers.   |
| Routine system strengthening (all levels)  | MEASURE Evaluation Phase IV | 450,000          | 0        | 450000           | Nationwide                                   | Continue and expand routine system strengthening efforts with an emphasis at the CSCOM level, including data collection by SMS in existing areas and new SMC areas and in IRS areas. Support training and quality control/timeliness for completion of routine SLIS reporting forms, assist in analysis and feedback on malaria indicators and promote use of findings at all levels to improve program performance. Increase coverage of SMS system to cover all of Mopti. |
| Impact evaluation                          | DHS Project                 | 50,000           |          | 50000            |  | Subcontract to MRTC for impact evaluation   |
| SMC implementation evaluation              | SSGI                        | 150,000          | 0        | 150000           | 1 intervention district (Kita) and 1 control | Fund the second year of the evaluation of SMC implementation in Kita District compared to a non-SMC comparison district in Kayes. Evaluation will include household surveys for anemia and parasitemia and passive surveillance using facility data.  |
| Net durability component (within OR study) | PSI (with sub to MRTC)      | 50,000           | 0        | 0                | 0  | Evaluate the survivorship and physical integrity of a subset of the four types of bednets distributed in the ongoing dual insecticide operations research study   |
| CDC TDY to support TES                     | CDC IAA                     | 12,000           | 0        | 12000            |  |   |
| Therapeutic Efficacy Test                  | USP/PQM (LBMA)              | 150,000          | 0        | 110,000          |  | Conduct therapeutic efficacy studies of anti-malarials.   |
| Strengthening of ESR                       | WHO                         | 150,000          | 0        | 150000           | Nationwide                                   | Strengthen capacity for conducting ESR in epidemic-prone districts  |
| <b>SUBTOTAL - M &amp; E</b>                |                             | <b>1,512,000</b> | <b>0</b> | <b>1,422,000</b> |  |   |
| <b>Capacity building</b>                   |                             |                  |          |                  |  |   |

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| Strengthen the capacity of the National Laboratory of Health (LNS) | USP/PQM | 0                 | 0                 | 200,000           | Nationwide | Strengthen the capacity of the National Laboratory of Health to handle drug quality assurance activities including support to develop a five year strategic plan and support to obtain WHO ISO17025 accreditation.                                 |
| Support day-to-day operations of NMCP                              | NMCP    | 50,000            | 0                 | 0                 | Nationwide | Assist NMCP with day-to-day operations   |
| <b>SUBTOTAL Capacity Bldg</b>                                      |         | <b>50,000</b>     | <b>0</b>          | <b>200,000</b>    |            |  |
| <b>In-country Staffing and Administration</b>                      |         |                   |                   |                   |            |  |
| In-country staff; Program Administration Expenses                  | USAID   | 2,000,000         | 0                 | 2000000           | Nationwide | Support for USAID PMI staff (1 PSC/1 FSN) with salaries, benefits, contribution to salaries and benefits of Mission support staff, IT support costs, office space, vehicles, other Mission program support costs, local costs for CDC PMI Advisor. |
| In-country staff; Admin. Expenses                                  | CDC IAA | 375,000           | 0                 | 375000            | Nationwide | Support for CDC PMI Resident Advisor (1) with salaries, benefits.  |
| <b>SUBTOTAL - In-Country Staffing</b>                              |         | <b>2,375,000</b>  | <b>0</b>          | <b>2,375,000</b>  |            |  |
| <b>GRAND TOTAL</b>   |         | <b>25,000,000</b> | <b>13,785,000</b> | <b>25,000,000</b> |            |  |