

Table 2
President's Malaria Initiative - Mali
Planned Obligations for FY 2014 (\$25,000,000), Revised June 26, 2014

Proposed Activity	Mechanism	Budget		Reprogramm ed	Commodity \$	Geographical area	Description
		Total \$	Commodity \$				
PREVENTIVE ACTIVITIES							
Insecticide Treated Nets							
LLIN procurement	DELIVER T07	5,000,000	5,000,000	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			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			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.
SUBTOTAL ITNs		8,525,000	8,500,000				
Indoor Residual Spraying							
Indoor residual spraying	TBD (IRS IQC)	5,100,000	1,500,000			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

Procurement of supplies for entomological monitoring	CDC IAA					10,000			necessary for routine IRS and entomological monitoring. Funding for required biannual environmental compliance monitoring.
Biannual environmental compliance monitoring	GEMS II					30,000			
IRS Ento monitoring	CDC IAA	24,000		0					
Entomological monitoring	TBD (IRS IQC)	300,000		0			3 Districts, 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					
	DHPS (through NMCP)	40,000		0					
SUBTOTAL IRS		5,484,000		1,500,000					
Malaria in Pregnancy									
SP procurement	DELIVER T07	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	New bilateral	425,000		0			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.(through NMCP)	100,000		0					
SUBTOTAL MIP		795,000		270,000					
SUBTOTAL PREVENTIVE		14,804,000		10,270,000					
Case Management									
Diagnosis									
Procurement of RDTs	DELIVER T07	1,000,000		1,000,000	270,000	270,000	Nationwide	Procure approximately 500,000 RDTs.	

Quality assurance/quality control for diagnostics	MalariaCare	200,000	0				Nation wide	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					
Formative supervision of laboratory technicians and clinicians	MalariaCare	150,000	0				Nationwide	Provide refresher training supervision on microscopy and RDTs at the district level and selected lower level health facilities.
SUBTOTAL Diagnosis		1,362,000	1,000,000					
Treatment & Pharmaceutical Management								
Procurement of malaria drugs for uncomplicated malaria	DELIVER T07	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	735,000	735,000	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	New service delivery bilateral	300,000	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.
Training and supervision for case management	NMCP	150,000	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	New service delivery bilateral	1,000,000	0				All districts in Sikasso, Kayes, Koulikoro Regions	Implement integrated community case management activities in 3 regions
Improvement of case management in private sector	TBD	200,000	0	0			Nationwide	Following a mapping exercise of the private sector, support a case management assessment of private sector providers and conduct targeted training to address key deficiencies identified in case management

							practices.
Implementation of SMC (training, supervision, distribution)	New Bilateral	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.)
	New Bilateral	500,000	0			3 districts in Kayes Region	Implement SMC in three districts of Kayes.
Logistics strengthening	SIAPS	400,000	0	600,000		Nationwide	Strengthen pharmaceutical management and supply chain system at the national, district and community levels
End-use verification study	SIAPS	100,000	0			Nationwide	Tracking of malaria commodities down to the community level, end-use verification study with an emphasis on follow-up of findings.
SUBTOTAL - Treatment & Pharmaceutical Management		5,189,000	2,539,000				
SUBTOTAL CASE MANAGEMENT		6,551,000	3,539,000				
Behavior Change Communication							
BCC for LLINs	New BCC bilatateral	175,000	0	100,000		Nationwide	Support BCC strategy harmonization and message design, including development of new national BCC plan.
BCC for MIP interventions	New BCC bilatateral	125,000	0	150,000		Nationwide	Support efforts to harmonize strategies and design focused messages to promote SP IPTp uptake and MIP targeting pregnant women.
BCC for case management	New BCC bilatateral	120,000	0	170,000		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 (CНИЕCS) capacity to develop and implement communications approaches and messaging for case management.
SUBTOTAL BCC		420,000	0				
Monitoring and Evaluation							

Support 2015 MIS	DHS Project	500,000	0				Nationwide	Support Malaria Indicator Survey implementation and expenses in 2015; survey will include biomarkers.
Routine system strengthening (all levels)	TBD (Measure Follow-on)	450,000	0				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			Subcontract to MRTC for impact evaluation
SMC implementation evaluation	New service delivery bilateral	150,000	0				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			Evaluate the survivorship and physical integrity of a subset of the four types of bednets distributed in the ongoing dual insecticide operations research study.
Therapeutic efficacy surveillance	New service delivery bilateral	150,000	0					At a minimum of three therapeutic efficacy sites (complementing Global Fund TES funding), carry out therapeutic efficacy studies on first- and second-line ACTs for uncomplicated malaria
CDC TDY to support TES					12,000			
Strengthening of ESR	WHO	150,000	0				Nationwide	Strengthen capacity for conducting ESR in epidemic-prone districts
SUBTOTAL - M & E		1,400,000	0					
Capacity building								

Support day-to-day operations of NMCP	NMCP	50,000	0			National level	Assist NMCP's day-to-day operations and ability to work closely with PMI and implementing partners. Includes support for continuously functioning database and server for malaria indicators and communication means.
SUBTOTAL Capacity Bldg		50,000	0				
In-country Staffing and Administration							
In-country staff; Program Administration Expenses	USAID	1,400,000	0	2,000,000		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			Nationwide	Support for CDC PMI Resident Advisor (1) with salaries, benefits.
SUBTOTAL - In-Country Staffing		1,775,000	0				
GRAND TOTAL		25,000,000	13,785,000				