

**Table 1: Budget Breakdown by Mechanism  
U.S. President's Malaria Initiative - Malawi  
Planned Malaria Obligations for FY 2016  
Revised April 14, 2020**

<b>Mechanism</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
GHSC-PSM	Nationwide	Procurement of LLINs, SP and ANC supplies, RDTs and ancillary supplies, and ACTs; management, oversight, and delivery of procured commodities; improve facility-level commodities storage capacity	12,883,000	59%
GEMS II	Select Districts	Environmental compliance support to NMCP for IRS activities	0	0%
ONSE Athanzi	10 Focus Districts	Strengthening MIP and case management services; support to district health offices, district malaria coordinators, and zonal health offices; support for community-based SBCC; strengthening routine HMIS at facility level	3,595,000	16%
Malaria Care	10 Focus Districts	Strengthening diagnostic services at facility level	750,000	3%
HP+	Central Level	Support to NMCP for basic operational functioning, technical working group and research dissemination meetings, short courses and regional or international meetings; support to CMED to build capacity for malaria data collection, management, analysis, and use; support central-level HMIS	500,000	2%
World Learning	Central Level	Support pre-service training for 48 pharmacy assistants	200,000	1%
Peace Corps	Nationwide	Support three Peace Corps volunteers to work with the NMCP and coordinate Peace Corps activities for malaria	40,000	0%
SBCC Health	10 Focus Districts	Support for national-level BCC activities to improve uptake of malaria services and adoption of preventive and careseeking behaviors; technical assistance to community-based BCC activities	949,527	4%
CDC/MAC	Select Districts	IPTp DP vs. SP study	250,000	1%
IRS 2 TO6	Select Districts	Entomological Monitoring	350,000	2%
Civis Analytics	N/A	Malaria Data /Integration and Visualization for Elimination (MDIVE) platform development and utilization	78,537	0%
Measure Evaluation	Select Districts	Evaluation of Onse Athanzi	293,000	1%
CDC		Entomology, OR, and M&E TDYs; in-country staffing	771,000	4%
USAID		In-country staffing; PD&L	1,339,936	6%
<b>Total</b>			<b>22,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. Presidential Malaria Initiative- Malawi**  
**Planned Malaria Obligations for FY 2016**  
*Revised April 14, 2020*

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide-treated Nets</b>					
Procurement of ITNs for routine distribution	GHSC-PSM	2,856,000	2,856,000	Nationwide	Procure approximately 800,000 ITNs for continuous distribution through routine channels
Support for PMI parallel supply chain	GHSC-PSM	800,000		Nationwide	Support management, oversight, and distribution of PMI-procured ITNs to health facilities for routine distribution. Provide technical assistance for ITN quantification and distribution planning, monitoring of ITN distribution, and supportive supervision of ANC and EPI staff.
Coordination activities to stop misuse of ITNs for fishing	SBCC Health	0		Nationwide	Coordination meeting(s) to support the development and pilot of a tool to determine the magnitude of misuse of ITNs for fishing.
<b>SUBTOTAL ITNs</b>		<b>3,656,000</b>	<b>2,856,000</b>		
<b>Indoor Residual Spraying</b>					
Technical assistance to NMCP in support of IRS activities	IRS 2 TO6	0		Select districts	Technical assistance to NMCP in support of IRS activities
Environmental compliance support to NMCP for IRS activities	GEMS II	0		Select districts	Environmental compliance support to NMCP for IRS activities
Technical support for IVM implementation plan	CDC	10,000			One TDY to provide technical assistance in developing the Integrated Vector Management implementation plan
<b>SUBTOTAL IRS</b>		<b>10,000</b>	<b>0</b>		
<b>Malaria in Pregnancy</b>					
Procurement of SP	GHSC-PSM	240,000	240,000	Nationwide	Procure approximately 2,000,000 treatment courses 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 malaria in pregnancy services through support for focused ANC	ONSE Athanzi	400,000		10 focus districts	Support proper implementation of IPTp and ITN distribution in selected districts, including supportive supervision and mentorship
<b>Subtotal Malaria in Pregnancy</b>		<b>690,000</b>	<b>290,000</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>4,356,000</b>	<b>3,146,000</b>		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
Procurement of RDTs	GHSC-PSM	1,517,000	1,517,000	Nationwide	Procure approximately 4.1 million RDTs for use in facilities and village health clinics (assume per unit of \$0.37)
Procurement of ACTs	GHSC-PSM	4,270,000	4,270,000	Nationwide	Procure approximately 3.5m courses of first-line ACTs for use in health facilities and village health clinics (assume average unit cost of \$1.22)
Procurement of ancillary diagnostic supplies	GHSC-PSM	150,000	150,000	Nationwide	Procure sufficient ancillary supplies (gloves, sharps boxes) for RDT implementation
Strengthen facility and community-based case management services	ONSE Athanzi	1,325,000		10 focus districts	Technical assistance and operational support to improve facility and community-based case management services and systems
Support diagnostic services at facility and community levels	MalariaCare	750,000		10 focus districts	Strengthen diagnostic services to ensure appropriate use of RDTs and microscopy at facility and community levels
<b>Subtotal Diagnosis and Treatment</b>		<b>8,012,000</b>	<b>5,937,000</b>		

<b>Pharmaceutical Management</b>					
Technical assistance to strengthen the national supply chain system	GHSC-PSM	1,000,000		Central level	Technical assistance to GoM to improve management, oversight, and accountability for supply chain and logistics management
Support for PMI parallel supply chain	GHSC-PSM	1,500,000		Nationwide	Support management, oversight, and distribution of PMI-procured commodities
<b>Subtotal Pharmaceutical Management</b>		<b>2,500,000</b>			
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>10,512,000</b>	<b>5,937,000</b>		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
Support to district malaria coordinators, district health offices, and zonal health offices	ONSE Athanzi	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
Logistical and operational support to NMCP	ONSE Athanzi	240,000		Central level	Support to NMCP to hold technical working group and research dissemination meetings and support basic operational functioning
Support to NMCP for professional development and conferences	ONSE Athanzi	30,000		Central level	Support NMCP to participate in short courses and regional and international meetings to expand knowledge base
Support for MOH Central Monitoring and Evaluation Division	HP+	200,000		Central level	Support CMED to build capacity for malaria data collection, management, analysis, and use at all levels of the health system
Improve facility-level commodity storage capacity	GHSC-PSM	300,000		Select districts	Support for a limited number of pre-fabricated storage containers for health facilities
Support pre-service training of pharmacy assistants	World Learning	200,000		Central level	Support pre-service training for 48 pharmacy assistants (24 students per cohort in a 2-year program)
Revision of pre-service curricula	World Learning	0		Central level	Support to update pre-service curricula at training institutions to ensure health workers entering the workforce have received training on the current malaria guidelines and practices
Peace Corps	Peace Corps	40,000		Nationwide	Support three Peace Corps volunteers to work with the NMCP and coordinate Peace Corps activities for malaria and small project activities
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>1,310,000</b>	<b>0</b>		
<b>BEHAVIOR CHANGE COMMUNICATION</b>					
Support for nationwide and community BCC activities	SBCC Health	949,527		Nationwide	Support for national-level BCC activities to improve uptake of malaria services and adoption of preventive and careseeking behaviors; technical assistance to community-based BCC activities
Support for community-based SBCC activities	ONSE Athanzi	800,000		10 focus districts	Small grants to community-based NGOs to improve uptake of malaria services, adoption of preventive and careseeking behaviors, and enhance civic engagement in oversight and accountability for health services
<b>SUBTOTAL BCC</b>		<b>1,749,527</b>	<b>0</b>		
<b>MONITORING AND EVALUATION</b>					
End-use verification surveys	GHSC-PSM	200,000		Nationwide	Support for quarterly monitoring of PMI-procured commodities at community level
Strengthen routine HMIS at the district level	ONSE Athanzi	300,000		10 focus districts	Continue efforts to strengthen routine data collection through training and supervision at the district and health facility level in targeted districts
Strengthen routine HMIS at central level	HP+	300,000		Central level	Continue to support central level routine HMIS, including support to CMED

Entomological monitoring	IRS 2 TO6	350,000		Select districts	Continue support for entomologic monitoring with routine surveys of vector density and insecticide resistance testing of mosquitoes in selected districts
ITN durability monitoring	TBD	0		Select districts	Continue to monitor ITN durability following the 2015 mass campaign
Technical assistance for entomological monitoring	CDC	29,000			Two TDYs to provide technical assistance in entomological monitoring
Technical assistance for M&E	CDC	10,000			One TDY to provide technical assistance in M&E
Malaria Data /Integration and Visualization for Elimination (MDIVE) platform development and utilization	Civis Analytics	78,537			The Malaria Data Integration and Visualization for Elimination (MDIVE) platform was created to further advance analytic capabilities. The MDIVE platform was developed using USAID PMI funds to house data from multiple sources and improve data analysis and use for all PMI countries. PMI/Malawi is supporting further advancement of this effort.
ONSE Athanzi Evaluation	Measure Evaluation	293,000		Select Districts	Contribution to baseline of ONSE Athanzi evaluation.
<b>SUBTOTAL M&amp;E</b>		<b>1,560,537</b>	<b>0</b>		
<b>OPERATIONAL RESEARCH</b>					
IPTp DP-SP study	CDC/MAC	250,000		Select districts	Continued support for study of the effectiveness of IPTp-dihydroartemisinin-piperaquine versus IPTp-SP
Study to determine effect of community delivery of IPTp on IPTp uptake and ANC attendance	ONSE Athanzi	200,000		Select districts	Study to determine effect of community delivery of IPTp on IPTp uptake and ANC attendance
Technical assistance for operational research	CDC	40,000			Four TDYs to provide technical assistance to ongoing operational research activities
<b>SUBTOTAL OR</b>		<b>490,000</b>	<b>0</b>		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC		682,000			
USAID		1,339,936			
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>2,021,936</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>22,000,000</b>	<b>9,083,000</b>		