

Table 2: Budget Breakdown by Activity (Revised February 12, 2018)
 U.S. President's Malaria Initiative - Cote d'Ivoire
 Planned Malaria Obligations for FY2017

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Support to 6 insecticide resistance monitoring sites (to complement 6 existing sites)	VectorLink	160,000	0	Select sites	Annual insecticide resistance monitoring in 6 new sites. Activities will include insecticide bioassays and monitoring of insecticide resistance mechanisms.
Entomological monitoring in potential IRS districts.	VectorLink	200,000	0	Select districts	Entomological monitoring of susceptibility, vector species and behavior and infectivity will be monitored in districts where IRS.
Entomology technical assistance (CDC)	CDC-IAA	29,000	0	Nationwide	Two technical assistance visits from CDC to help develop entomological capacity at the national and prefectural level.
Subtotal Ento monitoring		389,000	0		
Insecticide-treated Nets					
Procurement of ITNs (routine as per national guidelines, children <1)	GHSC-PSM	5,076,000	5,076,000	34 districts	Procure approximately 1.175 million ITNs to support routine distribution (ANC and EPI) in 34 health districts (and possibly some other districts) to ensure Côte d'Ivoire maintains universal coverage of ITNs. Nets will be treated as common stock to cover the needs of the country. Half of CY2019 needs (587,500) to ensure timely arrival.
Distribution of ITNs (routine)	IHSC-TA	1,762,500	0	34 districts	Funding for the routine distribution of procured nets
Distribution of ITNs (campaign phase 3- Abidjan)	IHSC-TA	1,676,725	0	Greater Abidjan	Funding for the distribution of nets of the third phase of the 2017-2018 mass campaign. Distribution will cover 8 health districts in Greater Abidjan and 4 bordering health districts.
Subtotal ITNs		8,515,225	5,076,000		
Indoor Residual Spraying					
IRS planning	VectorLink	2,477,981	0	2-3 districts	Funding for reconnaissance, environmental assessment, and budgeting/micorplanning prior to targeting districts for future indoor residual spraying and initial insecticide procurement. Type and cost TBD.
Subtotal IRS		2,477,981	0		

SUBTOTAL VECTOR MONITORING AND CONTROL		11,382,206	5,076,000		
Malaria in Pregnancy					
Strengthen IPTp implementation	Malaria SD project-TBD	300,000	0	Nationwide and 34 districts	Support implementation of IPTp at fixed health care facilities and during outreach service delivery including training, supervision, provision of supplies for DOT in 34 districts and technical assistance at the national level to strengthen IPTp policy and effective IPTp implementation nationwide.
Procurement and distribution of SP	GHSC-PSM	354,632	354,632	Nationwide and 34 districts	Support procurement of SP for IPTp covering the needs of both public and private sectors nationwide (83 health districts). Most of the needs in CY2018 covered by GF expiring funds. CY2019 needs added to ensure timely arrival.
Distribution of SP	IHSC-TA	8,866		Nationwide and 34 districts	Support the nationwide distribution of SP for IPTp
Subtotal Malaria in Pregnancy		663,498	354,632		
SUBTOTAL PREVENTIVE		12,045,704	5,430,632		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement and distribution of RDTs	GHSC-PSM	1,707,384	1,707,384	Nationwide	Support procurement of 2,150,000 RDTs to contribute to the nationwide RDT needs in the public and private NGO not-for-profit sector. Half of CY2019 needs (1,071,480) to ensure timely arrival.
Procurement and distribution of ACTs (AL)	GHSC-PSM	1,782,374	1,782,374	Nationwide	Support procurement of approximately 1,200,000 AL to contribute to the nationwide ACT needs in the public and private NGO not-for-profit sector. Half of CY2019 needs (582,374) to ensure timely arrival.
Procurement of drugs for treatment of severe malaria	GHSC-PSM	252,000	252,000	Nationwide	Support procurement of approximately 100,000 treatments of injectable artesunate for treatment of severe malaria by regional hospitals/referral level health facilities.
Distribution of RDTs, ACTs and Inj. Art.	IHSC-TA	93,544	0	Nationwide	Support the distribution of RDTs, ACTs and inj. Art.

Assessment of microscopy needs	Malaria SD project-TBD	50,000	0	Nationwide	PMI will conduct a rapid microscopy needs assessment to determine availability of functioning microscopes and trained microscopists at all reference hospitals and will procure needed microscopes and related consumables as determined by the assessment results.
Procurement of microscopes	GHSC-PSM	80,000	80,000	Nationwide	Provision for the procurement of 40 microscopes and consumables. Actual number will depend on the results of the assessment. GF is purchasing 31 microscopes.
Support malaria case management at health facilities	Malaria SD project-TBD	1,000,000	0	34 districts	Provide direct technical assistance and support to strengthen malaria case management in public and private NGO not-for-profit health facilities, 60 for-profit companies in 34 districts. Technical assistance will include training and supportive supervision for health care providers in diagnosis and treatment of malaria. Technical assistance will also be provided for malaria microscopy quality control.
Support for training/supervision/implementation of iCCM	Malaria SD project-TBD	1,000,000	0	Nationwide and 34 districts	Provide direct technical assistance and support to strengthen integrated community case management of malaria, pneumonia and diarrhea in 34 districts with technical support also provided at the national level to impact country-wide iCCM implementation.
Therapeutic efficacy study	Malaria SD project-TBD	150,000	0	Select sites	Support therapeutic efficacy studies at two sites to monitor the susceptibility of <i>P. falciparum</i> at first-line ACTs (AL and AS-AQ) according to WHO recommended guidelines.
CDC technical assistance (case management)	CDC-IAA	10,000	0	Nationwide	One technical assistance visit from CDC for case management quality assurance/control and to support TES implementation.
Subtotal Diagnosis and Treatment		6,125,302	3,821,758		
Pharmaceutical Management					
Strengthen end-to-end supply chain system	IHSC-TA	400,000	0	Nationwide	Support the NPSP, district and health facility staff involved in the management of the supply chain to ensure adequate warehousing and inventory management. Includes support to the development of new strategies to improve health commodity distribution and transportation.
Improve supply chain management capacity	IHSC-TA	200,000	0	Nationwide	Expand the capacity of CNCAM to take the lead in commodity monitoring, forecasting, quantification and supply planning for malaria inputs. Including annual quantification activities for malaria inputs.

Strengthen logistic management information system	IHSC-TA	250,000	0	Nationwide	Work with NPSP to expand the use of eLMIS to all health staff through training and IT support. Support to NPSP and district pharmacists to ensure that the eLMIS is used regularly and that data is complete and of good quality. Strengthen the abilities of NPSP and CNCAM to analyze eLMIS data and provide TA to staff at district and service delivery points.
Strengthen DPML and national laboratory for drug quality monitoring	IHSC-TA	200,000	0	Nationwide	Support the DPML and national laboratory to build capacity for in-country drug quality monitoring to test quality and legitimacy of drugs in private marketplace.
Subtotal Pharmaceutical Management		1,050,000	0		
SUBTOTAL CASE MANAGEMENT		7,175,302	3,821,758		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Stakeholder coordination and technical working group meetings	Malaria SD project-TBD	100,000	0	Nationwide	Support to the NMCP to convene at least semi-annually various malaria technical working groups to ensure effective coordination and technical support by all actors active in malaria control efforts. Work planning meetings with PMI IP and GF PRs.
Zonal level technical advisors	Malaria SD project-TBD	500,000	0	Selected sites	Support to hire and second ten "zonal" advisors (one for two regional health departments) to build capacity of the regional and district level staff for effective malaria program management and implementation, in close coordination with the NMCP, PMI staff and PMI implementing partners.
National level technical advisors	HRH 2030	1,120,000	0	Nationwide	Continued support for two long-term technical advisors seconded to the NMCP to build capacity of the NMCP staff for effective malaria control program leadership, management, coordination and oversight.
SUBTOTAL HSS & CAPACITY BUILDING		1,720,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support for the development of a new SBCC strategy	Breakthrough-Action	100,000	0	Nationwide	PMI will provide technical assistance to the NMCP to develop a new SBCC strategy derived from the new national malaria strategy and based on results of the MIS/MICS 2016.
Support for the implementation of the new SBCC strategy	Breakthrough-Action	250,000	0	Nationwide	Development and diffusion of messages and support materials for SBCC (including mass media, audio-visual, print), based on the new SBCC strategy.

Health facility and community level SBCC	Breakthrough-Action	600,000	0	Nationwide and 34 districts	Support a SBCC package including ITN use, IPTp uptake and case management at the health facility and community levels. Activities will be focused on 34 districts but will be consistent with the NMCP's national policies and coordinated with SBCC activities in the rest of the country.
SUBTOTAL SBCC		950,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Houshold survey	TBD	500,000	0	Nationwide	In collaboration with additional donors, support the implementation of a household survey to monitor malaria intervention coverage and malaria biomarkers.
End use verification surveys	IHSC-TA	75,000	0	34 districts	Support quarterly monitoring of the availability and utilization of key antimalarial commodities in 34 districts at the health facility level.
Strengthen routine HMIS at central, regional and district levels	Measure Evaluation	500,000	0	Nationwide and 34 districts	Support efforts to strengthen routine data collection and use through training and supervision at the district level, as well as data review and validation meetings at the district and regional levels.
CDC technical assistance (SME)	CDC-IAA	10,000	0	Nationwide	One technical assistance visit from CDC for SM&E to support strengthening HMIS activities.
SUBTOTAL SM&E		1,085,000	0		
OPERATIONAL RESEARCH					
		0	0		
SUBTOTAL OR		0	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC	CDC-IAA	395,993	0		To support the coordination and management of all in-country PMI activities including support for salaries and benefits for two resident advisors and local staff, office equipment and supplies and routine administration and coordination expenses.
USAID	USAID/Côte d'Ivoire	1,628,000	0		
SUBTOTAL IN-COUNTRY STAFFING		2,023,993	0		
GRAND TOTAL		25,000,000	9,252,391		