

**Table 2: Budget Breakdown by Activity**  
**President's Malaria Initiative -- Malawi**  
**Planned Malaria Obligations for FY 2017**  
**Revised October 9th, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Entomologic monitoring	VectorLink	525,000		Five selected districts plus two additional new districts	Entomological monitoring and technical assistance to the NMCP's entomology program in five established districts plus two additional districts.
CDC TDY	CDC IAA	29,000			Technical assistance for entomology activities.
<b>Subtotal Ento monitoring</b>		<b>554,000</b>	-		
<b>Insecticide-treated Nets</b>					
Procurement of ITNs for routine distribution	GHSC-PSM	3,984,000	4,316,000	Nationwide	Procure approximately 1.2 million ITNs for continuous distribution through routine channels.
Distribution of ITNs	GHSC-PSM	1,200,000		Nationwide	Support management, oversight, and distribution of PMI-procured ITNs to health facilities for routine distribution.
ITN durability monitoring	TBD - Durability	-		Selected areas	Continue to monitor ITN durability following the 2016 mass campaign.
Technical assistance for ITN mass campaign	GHSC-PSM	200,000		Central level	Provide technical assistance to the NMCP for the expected 2018/19 ITN mass campaign.
<b>Subtotal ITNs</b>		<b>5,384,000</b>	<b>4,316,000</b>		
<b>Indoor Residual Spraying</b>					
Technical assistance for IRS activities	VectorLink	250,000		Central level	Technical assistance to the government-funded IRS campaign.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Environmental compliance support for IRS activities	TBD - Environmental Management	-		Central level	Environmental compliance support for the government-funded IRS campaign.
<b>Subtotal IRS</b>		<b>250,000</b>	-		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		<b>6,188,000</b>	<b>4,316,000</b>		
<b>Malaria in Pregnancy</b>					
Procurement of SP	GHSC-PSM	288,000	288,000	Nationwide	Procure approximately 2.4 million treatment courses (7.2 million tablets) 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 MIP services through support for FANC	ONSE Athanzi	300,000		10 focus districts	Support proper implementation of IPTp and ITN distribution through ANC in selected districts, including supportive supervision and mentorship.
CDC TDY	CDC IAA	20,000			Technical assistance for ongoing IPTp studies.
<b>Subtotal Malaria in Pregnancy</b>		<b>658,000</b>	<b>338,000</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>6,846,000</b>	<b>4,654,000</b>		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
Procurement of RDTs	GHSC-PSM	1,480,000	1,480,000	Nationwide	Procure approximately 4 million RDTs for use in facilities and village health clinics.
Procurement of ACTs	GHSC-PSM	3,000,000	3,000,000	Nationwide	Procure approximately 3 million courses of first-line ACTs for use in health facilities and village health clinics.
Procurement of ancillary diagnostic supplies	GHSC-PSM	150,000	150,000	Nationwide	Procure gloves and sharps boxes for diagnostic services.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Technical assistance to strengthen the national supply chain system	GHSC-PSM	1,300,000		Nationwide	Technical assistance to GoM to improve management, oversight, and accountability for supply chain and logistics management at the central, zonal, and district levels, as well as the DTIU. Support to quantification and LMIS.
Improve facility-level commodity storage capacity	GHSC-PSM	300,000		10 focus districts	Support for a limited number of pre-fabricated storage containers for health facilities within the 10 focus districts.
Support for PMI parallel supply chain	GHSC-PSM	1,500,000		Nationwide	Support management, oversight, and distribution of PMI-procured commodities to the health facility level.
<b>Subtotal Pharmaceutical Management</b>		<b>3,100,000</b>	-		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>9,740,000</b>	<b>4,480,000</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.
Pre-service training for pharmacy assistants	TBD - Pre-service training	200,000		Central level	Support pre-service training for 48 pharmacy assistants (24 students/cohort in a 2-year program) to be placed in health facilities upon graduation.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Peace Corps	Peace Corps	-			Continue support to two Peace Corps malaria coordinators to work with NMCP and coordinate malaria activities with other volunteers, and support SPA grants; pipeline will be used to fund FY 2017 activities.
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>500,000</b>	-		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
Support for nationwide SBCC activities	SBCC-Health	950,000		Nationwide	Support for national-level SBCC activities (e.g., mass media) to improve uptake of malaria services and adoption of preventive and care-seeking behaviors; development of SBCC materials to be used at the community level.
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 and adoption of preventive and care-seeking behaviors; improvement of oversight and accountability for health services through engagement with traditional authorities, health facility advisory committees, and the community.
<b>SUBTOTAL SBCC</b>		<b>1,750,000</b>	-		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Supply chain monitoring	GHSC-PSM	200,000		Nationwide	Spot checks of PMI-funded commodities at health facilities and the community level; validation of LMIS data; support data quality audits.
Strengthen routine HMIS at the district level	ONSE Athanzi	359,000		10 focus districts	Strengthen routine data collection through training and supervision at the district and health facility level and data review meetings at zonal level.
Strengthen routine HMIS at the central level	HP+	350,000		Central level	Continue support for improving central-level HMIS, including support to CMED.
ONSE Athanzi Evaluation	Measure Evaluation	175,000			Continued support for year two of ONSE Athanzi evaluation.
M&E Technical Assistance	CDC IAA	10,000			Technical assistance for M&E activities.
<b>SUBTOTAL SM&amp;E</b>		<b>1,094,000</b>	-		
<b>OPERATIONAL RESEARCH</b>					
<b>SUBTOTAL OR</b>		-	-		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC	CDC IAA	600,000			
USAID	USAID	1,470,000			
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>2,070,000</b>	-		
<b>GRAND TOTAL</b>		<b>22,000,000</b>	<b>9,134,000</b>		