

Table 2: Budget Breakdown by Activity (Revised October 24, 2017)

**President's Malaria Initiative - Mali
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					
Entomological monitoring	Integrated Malaria Vector Control TO #1, Abt Associates	300,000	0	13 sites	Conduct annual entomological monitoring. Support the NMCP entomologist in conducting IRS-related entomological monitoring. Support to DHPS to participate in the monitoring of IRS operations, purchasing of entomological supplies, training of spray operators and to provide coordination with NMCP on district IRS operations. Mapping insecticide resistance and mosquito biting behavior nationwide.
CDC entomological TDY	CDC-IAA	29,000	0	Nationwide	Technical assistance from CDC entomologist for entomological monitoring activities and analysis.
Subtotal Ento monitoring		329,000	0		
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	3,821,200	3,821,200	Nationwide	Procure up to 1.3 million ITNs
Distribution of ITNs	GHSC-PSM	809,000	0	Nationwide	
Net durability monitoring with 2018 campaign	GHSC-PSM	150,000	0	Nationwide	Net durability monitoring as per PMI requirements
Subtotal ITNs		4,780,200	3,821,200		
Indoor Residual Spraying					
Indoor residual spraying	Integrated Malaria Vector Control TO #1, Abt Associates	5,000,000	1,856,000	3 districts (Mopti, Bankass, and Bandiagara).	Procure IRS equipment (insecticide, sprayers, etc.), training, implementation, data collection, protocols, guidelines, SBCC, logistic assessment, technical assistance for spraying/entomological assessment (CDC IAA).
Subtotal IRS		5,000,000	1,856,000		
SUBTOTAL VECTOR MONITORING AND CONTROL		10,109,200	5,677,200		
Malaria in Pregnancy					
Procurement of SP	GHSC-PSM	120,000	120,000	Nationwide	Procure 1 million treatments of SP.
Strengthen FANC and MIP services	SSGI	450,000	0	4 regions (Koulikoro, Sikasso, Bamako, Kayes, Gao when security allows)	Continue to strengthen use of FANC and MIP services according to previous assessment and in coordination with the Reproductive Health Program and Midwives Association.
Strengthen FANC and MIP services	TBD-Case management partner	250,000	0	2 regions (Mopti and Segou)	Support strengthening MIP services in Mopti and Segou in order to increase coverage.
Subtotal Malaria in Pregnancy		820,000	120,000		
SUBTOTAL PREVENTIVE		10,929,200	5,797,200		

CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	1,850,000	1,850,000	Nationwide	Procure 3,500,000 RDTs
Procurement of ACTs	GHSC-PSM	2,000,000	2,000,000	Nationwide	Procure approximately 2,000,000 ACTs (AL)
Procurement of injectable artesunate for treatment of severe malaria	GHSC-PSM	420,000	420,000	Nationwide	
Procurement of medications for SMC	GHSC-PSM	1,560,000	1,560,000	12 districts in the 4 USAID focus regions (Koulikoro, Sikasso, Bamako, Kayes)	Cover approximately 800,000 children < 5 years with four rounds of SP-AQ co-blister for SMC. Assumes cost of \$0.49 per treatment per child (x 4 rounds).
Implementation of SMC (training, supervision, distribution)	SSGI	1,700,000	0	10 districts in the 4 USAID focus regions	Implementation of SMC in 4 USAID focus regions
Implementation of iCCM	SSGI	600,000	0	4 USAID focus regions (Koulikoro, Sikasso, Bamako, Kayes)	Implementation of iCCM in the 4 USAID focus regions
Training and supervision for case management	SSGI	600,000	0	4 USAID focus regions (Koulikoro, Sikasso, Bamako, Kayes)	Training includes diagnostics, case management for simple and severe malaria, and supervision on all aspects of case management in Mopti and Segou Regions, which are not covered under the
Training and supervision for case management	TBD-Case management partner	700,000	0	Mopti and Segou Regions and Northern regions as possible	Training includes diagnostics, case management for simple and severe malaria, and supervision on all aspects of case management in Mopti and Segou Regions, which are not covered under the 4 USAID regions.
Subtotal Diagnosis and Treatment		9,430,000	5,830,000		
Pharmaceutical Management					
Supply chain strengthening	PSM	1,050,000	0	Nationwide	Strengthen pharmaceutical management and the supply chain system at national, district, and community levels. Emphasizing continued improved quantification, forecasting, and distribution. Conduct at least two end-use verification surveys, tracking commodities down to community level and case management practices with an emphasis on follow-up of findings.
Subtotal Pharmaceutical Management		1,050,000	0		
SUBTOTAL CASE MANAGEMENT		10,480,000	5,830,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Strengthen national laboratory capacity (LNS)	USP/PQM	500,000	0	Nationwide	Strengthen national laboratory. Strengthen quality assurance and quality control of antimalarials.

Support day-to-day operations of NMCP	PSM	200,000	0	Nationwide	Assist NMCP's day-to-day operations and ability to work closely with PMI and implementing partners.
SUBTOTAL HSS & CAPACITY BUILDING		700,000	0		

SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
SBCC for ITNs	KJK Project (BCC bilateral)	100,000	0	Nationwide	Continued support to SBCC activities to correct hanging, use, and maintenance of nets, as well as information about how individuals' use of ITNs year-round contributes to local and national malaria control objectives. Support for the revision of national BCC plan.
SBCC for MIP	KJK Project (BCC bilateral)	100,000	0	Nationwide	Continue to promote SP IPTp uptake and MIP targeting pregnant women. Continuing focus on second and third ANC visits. Support to the revision of the national SBCC plan.
SBCC for case management	KJK Project (BCC bilateral)	100,000	0	Nationwide	Continued support of messages and communications approaches for case management; implement through relais, 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. Support to the revision of the national SBCC plan.
SUBTOTAL SBCC		300,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
SP resistance monitoring for SMC sites	USP/PQM (MRTC)	100,000	0	4 sites	Resistance monitoring for SP in the context of SMC expansion as per WHO recommendations
Routine systems strengthening	MEASURE Evaluation	487,279	0	Nationwide	Support implementation and extension of DHIS2 and finalize integration of <i>OSP-Sant é</i> into DHIS2. Support to other PMI M&E requests.
SUBTOTAL SM&E		587,279	0		
OPERATIONAL RESEARCH					
Evaluation of extending SMC to ages 5-10 in Kita, Mali	SSGI	244,800	0		
Evaluation of MIP 'Enhanced package of training' Year 2	TBD-Case management partner	233,721	0	Segou	Year 2 of this OR study (previously approved in FY16)
SUBTOTAL OR		478,521	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC	CDC-IAA	625,000	0		Support for CDC PMI Resident Advisor (1) with salary, benefits and relocation support
USAID	USAID	900,000	0		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 Resident Advisor.
SUBTOTAL IN-COUNTRY STAFFING		1,525,000	0		
GRAND TOTAL		25,000,000	11,627,200		