

Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - MALI
Planned Malaria Obligations for FY 2019
Revised August 13, 2020

Mechanism	Activity	Budget	%
CDC IAA	Staffing costs for CDC resident advisor and technical assistance visits for headquarter staff	\$272,104	1%
CIVIS Analytics	M-DIVE (Civis Analytics) resources to train overseas staff using data for decision making	\$187,500	1%
DHS Program	Support for 2020 MIS	\$1,830,000	7%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM)	Procurement of malaria commodities including ITN, ACT, RDT, SMC drugs, injectable artesunate. Also funds for distribution of commodities and support to pharmaceutical management.	\$10,699,145	43%
PMI Impact Malaria	Support to MIP and case management activities including training, OTSS, SMC, and iCCM in non-focus districts	\$4,000,896	16%
PMI Measure Malaria	Support to the routine information system for malaria surveillance	\$874,055	3%
PMI VectorLink	Support to IRS activities and entomological surveillance	\$4,345,000	17%
Digital Square	Support an additional data strengthening effort related to digital diagnostics	\$187,500	1%
TBD Mali Bilateral	Support to service delivery including SMC, iCCM, OTSS, SBC activities	\$1,292,800	5%
USPQM+	Strengthening the National Laboratory and quality assurance activities	\$250,000	1%
USAID Staffing/Admin	Staffing costs for USAID resident advisor and Foreign Service National and additional USAID support	\$1,061,000	4%
Total		\$25,000,000	100%

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - MALI
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Revised August 13, 2020

Proposed Activity	Mechanism	Geographic Reach of PMI Activity			Description of Proposed Activity	
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)		
INSECTICIDE-BASED PREVENTION						
Entomologic Monitoring and Insecticide Resistance Management						
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$400,000	Nationwide	Bamako, Kayes, Koulikoro, Mopti, Segou, Sikasso	Support for entomological monitoring at 15 sites, including susceptibility monitoring for G2 net distribution being done by Global Fund and to transfer the VL dashboards and database to NMCP and provide training on use and maintenance.	
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Funding for two technical assistance visits from CDC to support entomological surveillance with particular emphasis on coordination of vector control monitoring efforts with partners and ensuring representativeness of vector bionomics data. The visits will also focus on strengthening laboratory proficiency and insectary capacity.	
Subtotal : \$429,000						
Insecticide-Treated Nets						
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,982,000	Nationwide		Procure 1,625,306 million nets for routine distribution (ANC and EPI).	
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$840,000	Nationwide		Distribution of ITN for routine services (ANC and EPI)	
Support ITN Durability Monitoring	PMI VectorLink	\$145,000		To Be Determined	Year 3 of ITN Durability monitoring.	
Subtotal : \$4,967,000						
Indoor Residual Spraying						
IRS Implementation	PMI VectorLink	\$3,800,000		Mopti	To Be Determined	Continue support for targeted IRS operations in targeted districts in the Mopti Region. Budget includes support for planning, procurement of IRS insecticides, payment of spray operators, environmental management, community mobilization and follow up monitoring.
Subtotal : \$3,800,000						
Total : \$9,196,000						

MALARIA IN PREGNANCY

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$130,000	Nationwide		Procure 1 million treatments of SP for distribution in ANC services.
Other MIP Implementation	PMI Impact Malaria	\$350,000		To Be Determined	Support the strengthening of ANC and MIP services. This activity will allow the incorporation of the results of the MIP OR when they become available. The geographic division between the bilateral and Impact Malaria will be decided once the bilateral has been awarded.
Other MIP Implementation	TBD Mali Bilateral	\$350,000		To Be Determined	Support the strengthening of ANC and MIP services. This activity will allow the incorporation of the results of the MIP OR when they become available. The geographic division between the bilateral and Impact Malaria will be decided once the bilateral has been awarded.

Total : \$830,000**DRUG-BASED PREVENTION****Seasonal Malaria Chemoprevention**

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,817,145		To Be Determined	Cover approximately 666,202 children <5 plus 250,000 >5 with four rounds of SP/AQ co-blister for SMC. SMC is being implemented in all 65 districts in the country with the support of the PNL, World Bank, Global Fund, UNICEF and PMI. There is no change in the number of regions or districts where SMC has been implemented by PMI since 2016. In 2020, Mali PMI will support 12 districts in three regions (Kayes, Sikasso, and Koulikoro).
Other SMC Implementation	PMI Impact Malaria	\$1,771,896		To Be Determined	Support SMC implementation in 12 districts. The geographic division between the bilateral and Impact Malaria will be decided once the bilateral has been awarded.
Other SMC Implementation	PMI Impact Malaria	\$250,000		Kolokani, Selingue	Routine molecular monitoring of of SP resistance for SMC and MIP. Pass through to LBMA

Total : \$3,839,041**CASE MANAGEMENT**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,680,000	Nationwide		Procure approximately 2.8 million RDTs for use nationwide.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Procure microscopes and testing kits for NMCP.

Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,100,000	Nationwide		Procure 1 million treatments of AL for use nationwide in communities and health facilities.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000	Nationwide		Procure approximately 160,000 vials of injectable artesunate for severe malaria, for children < 5.
Other Case Management Implementation	TBD Mali Bilateral	\$550,000		To Be Determined	Support for training including OTSS, diagnostics, case management for simple and severe malaria and supervision on all aspects of case management nationwide. Geographic distribution between the bilateral and Impact Malaria will be determined when the bilateral is awarded.
Other Case Management Implementation	PMI Impact Malaria	\$600,000		To Be Determined	Support for training including OTSS, diagnostics, case management for simple and severe malaria and supervision on all aspects of case management nationwide. Geographic distribution between the bilateral and Impact Malaria will be determined when the bilateral is awarded.
Other Case Management Implementation	PMI Impact Malaria	\$500,000		To Be Determined	Support for iCCM including training, and supervision. iCCM (as broadly defined) is only for children under five years of age who are tested for malaria for free. However, the MoH has a policy that all suspected malaria cases, regardless of age, should be tested with RDT for free. Geographic distribution between the bilateral and Impact Malaria will be determined when the bilateral is awarded.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		CDC technical visit focused on case management especially severe malaria.

Total : \$4,890,000

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Pharmaceutical management systems strengthening

Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria

\$650,000

Central

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 EUVs, tracking commodities down to the community level and case management practices with an emphasis on follow-up of findings.

Subtotal : \$650,000

Social and Behavior Change Communication

SBCB Implementation	TBD Mali Bilateral	\$322,800	Nationwide	<p>-\$107,600 to support communications activities including radio and TV spots, posters, mobile communications and internet-based media (website, YouTube, webTV, WebRadio, Viber, Twitter, etc.) to reach its target populations (pregnant women, youth, health services providers, etc.).</p> <p>- \$107,600 to Continue supporting messages and communications approaches for case management. Support for the National Center for Information, Education, and Communication for Health (CNIECS) capacity to develop and implement communications approaches and messaging for case management.</p> <p>-\$107,600Continued support of messages and communications approaches for case management. Support for the National Center for Information, Education, and Communication for Health (CNIECS) capacity to develop and implement communications approaches and messaging for case management.</p>
SBCB Implementation	PMI Impact Malaria	\$129,000	Nationwide	Support for messages and communications for seasonal malaria chemoprevention, with a focus on attendance at all 4 rounds

Subtotal : \$451,800

Surveillance, Monitoring, and Evaluation

Support Surveys	DHS Program	\$1,830,000		Support for early planning of the 2020/21 MIS.
Support Routine Surveillance	PMI Measure Malaria	\$874,055	Nationwide	Support for the DHIS2 to improve malaria data quality and use at all levels, including district level. This activity will continue to support training, DQA activities, analysis and production of monthly malaria bulletins, and use of data for program improvement. This funding supports M&E training of NMCP/MOH staff at both national and subnational levels.

Subtotal : \$2,704,055

Operational Research

OR Implementation	Impact Malaria	\$400,000	To Be Determined
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Other Health Systems Strengthening

Other Health Systems Strengthening Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide	Support to the day-to-day operations of the NMCP. PSM support to NMCP does not include salary for personnel. The support includes IT technical assistance, basic equipment, office supplies, and supervisory travel costs (national to regional level).
Other Health Systems Strengthening Implementation	USPQM+	\$250,000	Nationwide	Strengthening national laboratory. Strengthen quality assurance and quality control of antimalarials. Continue sentinel sites and sample review.
Other Health Systems Strengthening Implementation	TBD-Mali Bilateral	\$70,000	Nationwide	Frontline FETP training for minimum of 7 people from district level through bilateral
Data strengthening effort related to digital diagnostics	Digital Square	\$187,500	Nationwide	Support an additional data strengthening effort related to digital diagnostics
M-DIVE training	CIVIS Analytics	\$187,500	Nationwide	M-DIVE (Civis Analytics) resources to train overseas staff using data for decision making

Subtotal : \$745,000**Total : \$4,950,855****STAFFING AND ADMINISTRATION**

PMI/USAID In-Country Staffing	USAID	\$601,000	Central	Support for USAID PMI staff (ITCN and two FSN) with salaries and benefits
Other USAID in-Country support Staff and Administration	USAID	\$460,000	Central	Contribution to salaries and benefits of mission support staff, IT support costs, office space, vehicles, other mission support cost (ICASS), local costs for the CDC PMI advisor
CDC In-Country Staffing and Administration	CDC IAA	\$233,104	Central	Support for CDC PMI Resident Advisor with salary and benefit

Total : \$1,294,104**GRAND TOTAL: \$25,000,000**