

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - COTE D'IVOIRE
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget	%
PMI VectorLink	Support to vector control activities including entomological monitoring, entomological surveillance sites, monitoring of susceptibility in potential IRS sites, IRS operations and post-IRS epidemiological data collection.	1,410,000	6%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Malaria commodities procurement (ITN, SP, RDTs, SPs, Artesunate Suppository)	12,916,503	52%
PMI Impact Malaria	Support to Service delivery in health facilities and at community level	4,594,000	18%
Breakthrough ACTION	Support to Social behavioral change activities	900,000	4%
MEASURE Evaluation	Strengthen routine HMIS, at central, regional and districts level, including data quality control	750,000	3%
Integrated Health Supply Chain Technical Assistance (IHSC-TA)	Strengthen the pharmaceutical system	600,000	2%
Nouvelle Pharmacie de Santé Publique (NPSP)	Commodities storage and distribution to the District level	83,688	0%
HRH 2030	Support to NMCP capacity building	1,170,000	5%
CDC IAA	Staff and Technical Assistance (TDY)	762,000	3%
Global Health Supply Chain Quality Assurance (GHSC-QA)	Support to drug quality monitoring	200,000	1%
USAID	Support to Administrative Cost including staffing	1,613,808	6%
TOTAL		25,000,000	100%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Cote D'Ivoire
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by regional health department(s), name(s) of regional health department(s)	If coverage is focused by health district(s), name(s) of health district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$160,000		Abengourou, Aboisso, Adzope, Bouake-Nord-Est, Bouna, Dabou, Daloa, Korhogo, Man, Odiene, San-Pedro, Yamoussoukro	Support to 12 insecticide resistance monitoring sites: Support the collection, testing, and analysis of Anopheles gambiae s.l. in 6 sites (Abidjan, Bouna, Bouake, Daloa, Odiene, and Aboisso) and provide technical assistance to the collection of the same data in 6 other sites supported by the Global Fund (San Pedro, Man, Korhoogo, Yamoussoukro, Abengourou, Adzope). Activities will include insecticide bioassays and monitoring of insecticide resistance mechanisms.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$200,000		Jacqueville, Sakassou	Entomological monitoring in potential IRS districts.: Entomological monitoring of susceptibility, vector species and behavior and infectivity will be monitored in districts where IRS will take place.
Entomologic-Related CDC TDY	CDC IAA	29,000	Central		Two technical assistance visits from CDC for training with emphasis on coordination of vector monitoring efforts with partners and coordination of vector control decision making with partners. Emphasis will also be placed on representative vector bionomics sampling and resistance data used for programmatic decisions.
Subtotal : \$389,000					
Insecticide-Treated Nets					
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	9,568,972	Nationwide		Procure 2,531,474 nets to cover part of the gap of 3,240,424 ITNs to support 2020 national campaign (last quarter CY 2020). NMPC commits to mobilizing resources to fill the gap (WB, AMF, GOCI, etc.). Distribution costs will be covered in the FY 20 MOP
Subtotal : \$9,568,972					

Indoor Residual Spraying

IRS Implementation	PMI VectorLink	900,000			To Be Determined	Funding for reconnaissance, environmental assessment, budgeting/microplanning, and SBCC prior to targeting districts of Sakassou and Jacquville for indoor residual spraying and insecticide procurement. Completes funding provided in FY17 and FY18 MOPs.
IRS Implementation	PMI VectorLink	50,000			To Be Determined	Support for collection of epidemiological data post campaign

Subtotal : \$950,000

Total : \$10,907,972

MALARIA IN PREGNANCY

Other MIP Implementation	PMI Impact Malaria	300,000	Nationwide	Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		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.
Other MIP Implementation	PMI Impact Malaria	\$100,000		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support for supervision of distribution of ITNs and IPTp in PMI-supported 34 districts to ensure quality of services provided in health facilities and at community level.
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$518,849	Nationwide			Support procurement of 2,470,711 doses of SP for IPTp covering the needs of both public and private sectors nationwide.

Total : \$918,849

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	1,236,088	Nationwide			Support procurement of 2,423,701 RDTs to contribute to the nationwide RDT needs in the public and private NGO not-for-profit sector.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	1,572,070	Nationwide			Support procurement of approximately 1,473,251 AL (dispersible and tablets) to contribute to the nationwide ACT needs in the public and private NGO not-for-profit sector.

Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	20,525	Nationwide			Support the purchase of about 36,009 suppositories for children less than 5 years of age for pre-referral treatment of severe malaria by CHWs to reference facility. National policy follows WHO guidance.
Other Case Management Implementation	PMI Impact Malaria	\$2,000,000		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support malaria case management at health facilities: Provide direct technical assistance and support to strengthen malaria case management in 827 public and private NGO not-for-profit health facilities, 70 new 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.
Other Case Management Implementation	PMI Impact Malaria	\$1,000,000	Nationwide		Abengourou, Aboisso, Adiake, Adzope, Agboville, Agnibilekrou, Akoupe, Alepe, Anyama, Bettie, Bocanda, Bongouanou, Dabou, Daoukro, Dimbokro, Grand-Bassam, Grand-Lahou, Jacquville, M'bahiakro, Prikro, Sikensi, Tiassale	Support for training/supervision/ implementation of iCCM : Provide direct technical assistance and support to strengthen integrated community case management of malaria, pneumonia and diarrhea in 24 districts (10 districts in Abidjan not indicated for CHW) with technical support also provided at the national level to impact country-wide iCCM implementation.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$164,000	Nationwide		To Be Determined	Support therapeutic efficacy studies at two sites to monitor the susceptibility of P.falciparum of first-line ACTs (AL and AS-AQ) according to WHO recommended guidelines. Testing for K13 will be included at PMI sites. Four sites covered by PMI (2 each year). GF covers 6 sites.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central			Technical assistance visit for the TES.

Total : \$6,002,682

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Nouvelle Pharmacie de Santé Publique (NPSP)	\$12,971	Nationwide			Support the nationwide distribution of SP for IPTp to health centers
Warehousing and Distribution	Nouvelle Pharmacie de Santé Publique (NPSP)	\$70,717	Nationwide			Support the distribution of RDTs, ACTs and suppositories to health centers

Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$250,000	Nationwide			Strengthen end-to-end supply chain system. Support the NPSP, district and health facility staff involved in the management of the supply chain to ensure adequate warehousing and inventory management. This will include support for a computer-based inventory management system. Further, PMI support will contribute to the development of new strategies to improve health commodity distribution and transportation, especially to the service delivery points.
Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$100,000	Nationwide		To Be Determined	Support for an annual survey based on the ABC analysis in facilities that use large amounts of malaria drugs. This analysis allows for the identification the largest consumers of a given product for whom, a change in consumption may have a large impact on total quantities needed.
Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$100,000	Nationwide			Improve supply chain management capacity: 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.
Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$50,000	Nationwide			Strengthen logistic management information system: 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.
Support Surveys	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$100,000			To Be Determined	End use verification surveys. Support semi-annual monitoring of the availability and utilization of key antimalarial commodities in 34 districts at the health facility level. Ensure that recommendations from the EUVs are incorporated into other pharmaceutical strengthening activities.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Quality Assurance (GHSC-QA)	\$200,000	Nationwide			Strengthen the capacity of the national laboratory for quality monitoring for malaria drugs. This activity includes helping the lab reach pre-qualification status.

Subtotal : \$883,688

Social and Behavior Change Communication

SBCC Implementation	Breakthrough ACTION	\$50,000	Nationwide			PMI will provide technical assistance to the NMCP to implement the new SBCC strategy derived from the new national malaria strategy.
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SBCC Implementation	Breakthrough ACTION	\$250,000	Nationwide			Diffusion of messages and support materials for SBCC (including mass media, audio-visual, print, and school-based), based on the new SBCC strategy. PMI will support the dissemination of SBCC materials and tools from the central level to the district level in support of SBCC activities at the district and community level. PMI will also support the broadcast of messages through mass media.
SBCC Implementation	PMI Impact Malaria	\$300,000		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support an SBCC including ITN use, IPTp uptake and case management at the health facility. 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.
SBCC Implementation	Breakthrough ACTION	\$600,000	Nationwide	Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support a SBCC package for community mobilization (community leaders, women's groups, etc.) including ITN use, IPTp uptake and case management at the community level. 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.
SBCC Implementation	PMI VectorLink	\$100,000			Jacqueville, Sakassou	Develop and implement an SBCC plan for IRS (budget included in the IRS line item).

Subtotal : \$1,300,000

Surveillance, Monitoring, and Evaluation

Other SM&E Implementation	MEASURE Evaluation	\$700,000	Nationwide			Strengthen routine HMIS at central, regional and district levels: 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.
Other SM&E Implementation	MEASURE Evaluation	\$50,000			To Be Determined	Support quarterly RDQA in health facilities for reporting quality data at district level. The RDQA will be conducted after the quarterly data validation workshops. A sample of health facilities will be selected in the districts within 2 selected regions for RDQA. This assessment will benchmark the data transmitted to NMCP.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central			One technical assistance visit from CDC for SM&E to support strengthening HMIS activities.

Subtotal : \$760,000

Other Health Systems Strengthening

Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$80,000	Central			Stakeholder coordination and technical working group meetings: 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.
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Other Health Systems Strengthening Implementation	HRH 2030	\$50,000	Central			Support for the implementation of the capacity strengthening plan (in collaboration with GF and other support).
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$600,000	Nationwide			Regional technical advisors: Support for ten regional advisors (one for two health regions) 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. Continuing education for regional technical advisors.
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$50,000	Central			Support for NMCP staff capacity strengthening including participation at seminars, international conferences and study tours.
Other Health Systems Strengthening Implementation	HRH 2030	\$1,120,000	Nationwide			National level technical advisors: 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 : \$1,900,000

Total : \$4,843,688

STAFFING AND ADMINISTRATION

USAID In-Country Staffing and Administration: Staffing	USAID	\$1,113,808	Central			Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National. Benefits for PMI/CDC Resident Advisor as defined by MOU. Support for office equipment and supplies and routine administration and coordination expenses related to PMI supported staff.
USAID In-Country Staffing and Administration: Administration	USAID	\$500,000	Central			
CDC In-Country Staffing and Administration	CDC IAA	\$713,000	Central			Staffing and administration for one PMI/CDC Resident Advisor (as defined by MOU).

Total : \$2,326,808

GRAND TOTAL: \$25,000,000