

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

Mechanism	Activity	Budget	%
PMI VectorLink	Entomological and insecticide resistance monitoring, IRS program implementation	\$4,100,000	17.8
Environmental Compliance Operations Support (ECOS)	Independent environmental compliance inspection	\$35,000	0.2
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Commodity procurement, warehousing, and distribution of ITNs, SP, ACTs, RDTs, and supply chain TA	\$11,200,000	48.7
Organized Network of Services for Everyone's Health (ONSE)	Support case management implementation, OTSS, routine data collection, and SBCC at the community and facility level in 10 focus districts	\$3,876,000	16.9
Health Communication for Life (HC4L)	Support national level SBCC activities	\$700,000	3.0
Health Policy Plus (HP+)	Support to MoH CMED to strengthen HMIS at the central level.	\$350,000	1.5
TBD Malawi Bilateral	Support pre-service training for pharmacy assistants	\$200,000	0.9
Peace Corps	Support to one Peace Corps Malaria Coordinator Volunteer and SPA grants.	\$20,000	0.1
CDC IAA	CDC TDYs and staff	\$669,000	2.9
USAID	USAID staffing and administration	\$1,850,000	8.0
TOTAL		\$23,000,000	100.0

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - MALAWI
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 region, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$400,000		Chikwawa, Karonga, Nkhata Bay, Nkhatakota, Salima	Entomological monitoring and technical assistance to the NMCP's entomology program at 11 sites in 5 districts. (Karonga (2 sites), Nkhata Bay (2), Nkhatakota (3), Salima (2), Chikwawa(2)) .
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Two technical assistance visits for entomology activities with emphasis on timeliness of laboratory data and on coordination of vector monitoring efforts with partners.
Subtotal : \$429,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,940,000	Nationwide		Procure approximately 1.2m ITNs for continuous distribution through routine channels (antenatal care (ANC) and maternity).
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,200,000	Nationwide		Support management, oversight, and distribution of PMI-procured ITNs to health facilities for routine distribution.
Subtotal : \$4,140,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$3,700,000		Nkhatakota	Support third year of IRS in one district, or approximately 125,000 structures.
Support Independent Environmental Monitoring	Environmental Compliance Operations Support (ECOS)	\$35,000		Nkhatakota	Funding for an external independent environmental compliance inspection in the third year of IRS implementation in Nkhatakota District.
Subtotal : \$3,735,000					
Total : \$8,304,000					

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MALARIA IN PREGNANCY					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$390,000	Nationwide		Procure approximately 2.6 million treatment courses (~7.2 million tablets) of SP for IPTp.
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Procure ANC supplies (cups, water buckets) to help improve IPTp uptake.
Other MIP Implementation	Organized Network of Services for Everyone's Health (ONSE)	\$300,000		Balaka, Chikwawa, Lilongwe, Machinga, Mangochi, Mchinji, Nkhata Bay, Nkhotakota, Ntcheu, Salima	Support proper implementation of IPTp and ITN distribution through ANC in 10 focus districts, including supportive supervision and mentorship.
MIP-Related CDC TDY	CDC IAA	\$20,000	Central		Two technical assistance visits to support ongoing IPTp studies.
Total : \$760,000					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,550,000	Nationwide		Procure approximately 5 million rapid diagnostic tests (RDTs) for use in facilities and village health clinics.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000	Nationwide		Procure gloves and sharps boxes for diagnostic services.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$920,000	Nationwide		Procure approximately 1,000,000 courses of first-line ACTs for use in health facilities and village health clinics.
Other Case Management Implementation	Organized Network of Services for Everyone's Health (ONSE)	\$1,976,000		Balaka, Chikwawa, Lilongwe, Machinga, Mangochi, Mchinji, Nkhata Bay, Nkhotakota, Ntcheu, Salima	Support to improve facility- and community-based case management services and systems in 10 districts, concentrating on quality improvement for diagnostics, appropriate use of uncomplicated and severe malaria treatments, and supervision and mentorship in facility and community settings, including enhanced private sector engagement and capacity building.
Total : \$5,596,000					

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CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,200,000	Nationwide		Support management, oversight, and distribution of PMI-procured commodities to the health facility level.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,600,000	Nationwide		Technical assistance to the Government of Malawi to improve management, oversight, and accountability for supply chain and logistics management at the central, zonal, and district levels, as well as the MoH Drug Theft Investigation Unit.
Subtotal : \$2,800,000					
Social and Behavior Change Communication					
SBCC Implementation	Health Communication for Life (HC4L)	\$700,000	Nationwide		Support for national-level social and behavior change communication (SBCC) activities (e.g., mass media) to improve uptake of malaria services and adoption of preventive and care-seeking behaviors (ITNs, IRS, IPTp and case management). The national level SBCC activity will strengthen the capacity of the NMCP and the Health Education Section to lead the development, implementation and monitoring and evaluation of SBCC activities.
SBCC Implementation	Organized Network of Services for Everyone's Health (ONSE)	\$800,000		Balaka, Chikwawa, Lilongwe, Machinga, Mangochi, Mchinji, Nkhata Bay, Nkhotakota, Ntcheu, Salima	Support for community-based SBCC activities to improve demand for services and uptake of core malaria prevention and control interventions (ITNs, IRS, IPTp and case management); the interventions will promote adoption of preventive and care-seeking behaviors and address key malaria-related behaviors relating to ITN utilisation, early ANC attendance, IPTp uptake, provider adherence to test and treat guidelines, and patient adherence to treatment.
SBCC-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit to support ongoing SBCC activities.
Subtotal : \$1,510,000					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	Organized Network of Services for Everyone's Health (ONSE)	\$500,000		Balaka, Chikwawa, Lilongwe, Machinga, Mangochi, Mchinji, Nkhata Bay, Nkhotakota, Ntcheu, Salima	Strengthen routine data collection through training and supervision at the district and health facility level.
Support Routine Surveillance	Health Policy Plus (HP+)	\$350,000	Central		Support to MoH Central Monitoring and Evaluation Division (CMED) to strengthen management and implementation of routine HMIS at the central level.

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Other SM&E Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	Nationwide		Spot checks of PMI-funded commodities at strategically selected health facilities and the community level and validation of LMIS data.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit to support Surveillance, M&E activities.
Subtotal : \$1,060,000					
Operational Research					
OR Implementation		\$0			No OR proposed
Subtotal : \$0					
Other Health Systems Strengthening					
Support to Peace Corps	Peace Corps	\$20,000	Nationwide		Continue support to one Peace Corps Malaria Coordinator Volunteer to work with NMCP and coordinate malaria activities with other volunteers; support small project assistance grants.
Other Health Systems Strengthening Implementation	Organized Network of Services for Everyone's Health (ONSE)	\$300,000		Balaka, Chikwawa, Lilongwe, Machinga, Mangochi, Mchinji, Nkhata Bay, Nkhotakota, Ntcheu, Salima	Support key district staff to conduct facility and community level supportive supervision, mentorship, and coaching; Support to the district health implementation planning process to improve data for decisionmaking.
Other Health Systems Strengthening Implementation	TBD Malawi Bilateral	\$200,000	Central		Support pre-service training for 48 pharmacy assistants (24 students/cohort in a 2-year program) to be placed in health facilities upon graduation.
Subtotal : \$520,000					
Total : \$5,890,000					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,390,000	Central		Staffing and administration for one United States Agency for International Development (USAID) Resident Advisor, one Supply Chain Advisor, and three PMI-dedicated cooperating country nationals.
USAID In-Country Staffing and Administration: Administration	USAID	\$460,000	Central		
CDC In-Country Staffing and Administration	CDC IAA	\$600,000	Central		Staffing and administration for one PMI/Centers for Disease Control and Prevention (CDC) Resident Advisor.
Total : \$2,450,000					
GRAND TOTAL:		\$23,000,000			