

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

Mechanism	Activity	Budget	%
PMI VectorLink	Support to IRS activities and entomological surveillance	\$4,050,000	18
CDC IAA	Staffing costs for CDC resident advisor and technical assistance visit for headquarter staff	\$394,000	2
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	\$11,750,000	51
TBD Mali Bilateral (Service Delivery)	Support to MIP and case management activities including training, OTSS, SMC, and iCCM in USAID focus districts	\$2,050,000	9
PMI Impact Malaria	Support to MIP and case management activities including training, OTSS, SMC, and iCCM in non-focus districts	\$2,050,000	9
TBD Mali Bilateral (SBCC)	Support to SBCC activities targeting improved malaria behaviours in providers and the population	\$300,000	1
TBD Central Mechanism (Surveys)	Preliminary support for planning 2020 MIS	\$500,000	2
TBD Central Mechanism (M&E/Surveillance)	Support to the routine information system for malaria surveillance	\$700,000	3
TBD Central Mechanism (Health Systems Strengthening)	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	\$956,000	4
Total		\$23,000,000	100

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

Proposed Activity	Mechanism	23000000	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	\$300,000	Nationwide	Bamako, Kayes, Koulikoro, Mopti, Segou, Sikasso	Support for entomological monitoring at 15 sites, including evaluation of IRS impact and, ongoing surveillance of vector-insecticide resistance to IRS insecticides. NB: No sites in Northern Regions because of insecurity.
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 : \$329,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,032,000	Nationwide		Procure 1,645,714 million nets for routine distribution (ANC and EPI).
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$930,855	Nationwide		Procure 79,941 nets to complement GF-procured nets for campaign. Provinces TBD. There is a gap in funding for mass bednet campaigns planned for 2021. In 2019 and 2020, PMI Mali will continue to buy ITN for routine distribution (ANC and EPI) and GF will continue to support mass distribution campaigns. PMI will buy additional ITNs as needed for campaigns in 2020 and 2021.
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)
Distribute ITNs for Mass Campaigns		\$0			The distribution costs will be covered by Global Fund. PMI is contributing nets to the campaign.
Support ITN Durability Monitoring	TBD - Central Mechanism	\$145,000		Kayes	Year 3 of ITN Durability monitoring.
Subtotal : \$5,947,855					

Proposed Activity	Mechanism	23000000	Geographic Reach of PMI Activity		Description of Proposed Activity
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Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$3,750,000		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 : \$3,750,000					
Total : \$10,026,855					
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	\$1,317,145			Bafoulabe, Kangaba, Kayes, Kignan, Kita, Kolokani, Kolondieba, Niena, 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	TBD Mali Bilateral	\$850,000			Bafoulabe, Kangaba, Kayes, Kignan, Kita, Kolokani, Kolondieba, Niena, Oussoubidiagna, Sagabari, Sefeto, Selingue Support SMC implementation in 12 districts. The geographic division between the bilateral and Impact Malaria will be decided once the bilateral has been awarded.

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Other SMC Implementation	PMI Impact Malaria	\$850,000		Bafoulabe, Kangaba, Kayes, Kignan, Kita, Kolokani, Kolondieba, Niena, Oussoubidiagna, Sagabari, Sefeto, Selingue	Support SMC implementation in 12 districts. The geographic division between the bilateral and Impact Malaria will be decided once the bilateral has been awarded.
Total : \$3,017,145					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,055,000	Nationwide		Procure approximately 3.5 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 SMC Implementation	TBD - Central Mechanism	\$150,000		Kolokani, Selingue	Routine molecular monitoring of of SP resistance for SMC and MIP.
Other Case Management Implementation	TBD Mali Bilateral	\$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	\$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	TBD Mali Bilateral	\$250,000		To Be Determined	Support for iCCM including training, and supervision. Geographic distribution between the bilateral and Impact Malaria will be determined when the bilateral is awarded.

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Other Case Management Implementation	PMI Impact Malaria	\$250,000	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 : \$5,465,000					
CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$550,000	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 : \$550,000					
Social and Behavior Change Communication					
SBCC Implementation	TBD Mali Bilateral	\$75,000	Nationwide		Support for 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.).
SBCC Implementation	TBD Mali Bilateral	\$75,000	Nationwide		Continued support to promote early and continued use of ANC, uptake of IPTp, and seeking care for a case of malaria in pregnancy.
SBCC Implementation	TBD Mali Bilateral	\$75,000	Nationwide		Continued 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.
SBCC Implementation	TBD Mali Bilateral	\$75,000	Nationwide		Support for messages and communications for seasonal malaria chemoprevention, with a focus on attendance at all 4 rounds
Subtotal : \$300,000					

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Surveillance, Monitoring, and Evaluation					
Support Surveys	TBD - Central Mechanism	\$500,000			Support for early planning of the 2020/21 MIS.
Support Routine Surveillance	TBD - Central Mechanism	\$700,000	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 : \$1,200,000					
Operational Research					
OR Implementation		\$0			No OR proposed
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	TBD - Central Mechanism	\$250,000	Nationwide		Strengthening national laboratory. Strengthen quality assurance and quality control of antimalarials. Continue sentinel sites and sample review.
Subtotal : \$300,000					
Total : \$2,350,000					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$496,000	Central		
USAID In-Country Staffing and Administration: Administration	USAID	\$460,000	Central		
CDC In-Country Staffing and Administration	CDC IAA	\$355,000	Central		
Total : \$1,311,000					
GRAND TOTAL:		\$23,000,000			