

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - Cote d'Ivoire**  
**Planned Malaria Obligations for FY 2020**  
*Revised July 30, 2020*

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
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. Activities also include distribution of 2,531,474 PBO mass campaign nets distribution as well 766,123 routine PBO nets	\$8,133,203	33%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Malaria commodities procurement (ITN, SP, RDTs, Artesunate Suppository)	\$4,509,610	18%
Breakthrough ACTION	Support to Social behavioral change activities	\$1,650,000	7%
TBD - Côte d'Ivoire Integrated Bilateral	Support to MIP activities in health facilities and at community level	\$500,000	2%
TBD - Côte d'Ivoire Malaria Bilateral	Support to Service delivery in health facilities and at community level	\$5,226,500	21%
Nouvelle Pharmacie de Santé Publique (NPSP)	Commodities storage and distribution to the district level	\$83,688	0%
Integrated Health Supply Chain Technical Assistance (IHSC-TA)	Strengthen the pharmaceutical supply chain system	\$575,000	2%
Global Health Supply Chain Quality Assurance (GHSC-QA)	Support to drug quality monitoring	\$200,000	1%
M-DIVE	Support to Data management and visualization	\$187,500	1%
Digital Square	Support strategic and coordinated investments in and use of digital technologies to increase the impact of health programs	\$187,500	1%
PMI Measure Malaria	Strengthen routine HMIS, at central, regional and districts level, including data quality control	\$1,350,000	5%
TBD - Central Mechanism	Support to NMCP capacity building	\$600,000	2%
CDC IAA	Staff and Technical Assistance (TDY)	\$472,000	2%
USAID	Support to Administrative Cost including staffing	\$1,325,000	5%
<b>TOTAL</b>		<b>\$25,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - Cote d'Ivoire**  
**Planned Malaria Obligations for FY 2020**  
*Revised July 30, 2020*

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>VECTOR CONTROL</b>					
<b>Entomological Monitoring</b>					
Support Entomologic Monitoring	PMI VectorLink	\$260,000		Abengourou, Aboisso, Adzope, Beoumi, Bouake Nord-Est, Bouna, Dabakala, Dabou, Daloa, Korhogo, Man, Nassian, Odienne, San Pedro, Yamoussoukro, Yopougon Est	Support to 16 insecticide resistance monitoring sites: Support the collection, testing, and analysis of Anopheles gambiae s.l. in 16 sites: Abidjan, Bouna, Bouake, Daloa, Odienne, Aboisso, San Pedro, Man, Korhoogo, Yamoussoukro, Abengourou, Adzope, Beoumi, Dabakala, Sakassou, and Nassian. Activities will include insecticide bioassays and monitoring of insecticide resistance mechanisms. Additional collections of adult mosquitoes will be undertaken on a monthly basis in Beoumi and Dabakala (Control districts) and Nassian and Sakassou (IRS districts).
Support Entomologic Monitoring	PMI VectorLink	\$300,000		Nassian, Sakassou, To Be Determined	Entomological monitoring in IRS districts.: Entomological monitoring of susceptibility, vector species and behavior and infectivity will be monitored in two districts where IRS will take place and two control sites.
Support ITN Durability Monitoring					
<b>Subtotal : \$560,000</b>					
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,773,365			Procure 766,123 PBO ITNs for continuous distribution.
Distribute ITNs for Continuous Distribution Channels	PMI VectorLink	\$766,123			Routine distribution of nets from health zone level to facilities.
Distribute ITNs for Mass Campaigns	PMI VectorLink	\$4,430,080	Nationwide		Distribution costs for the 2,531,474 nets procured with FY19 funds for the 2021 mass distribution campaign.
Other ITN Implementation					
<b>Subtotal : \$7,969,568</b>					
<b>Indoor Residual Spraying</b>					
IRS Implementation	PMI VectorLink	\$1,575,456		To Be Determined	Funding for reconnaissance, environmental assessment, budgeting/microplanning,for targeted districts for indoor residual spraying. IRS in Nassian will cover 23,805 houses with Sumishield 50WG and IRS in Sakassou will cover 32,796 houses with Fludora Fusion.
IRS Implementation	PMI VectorLink	\$50,000		To Be Determined	Develop and implement an SBC plan for IRS.

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
Procure Insecticides for IRS	PMI VectorLink	\$751,544		To Be Determined	IRS in Nassian will cover 23,805 houses with Sumishield 50WG and IRS in Sakassou will cover 32,796 houses with Fludora Fusion. Shipping costs are included.
Support Independent Environmental Monitoring					
<b>Subtotal : \$2,377,000</b>					
<b>SBC for Vector Control</b>					
SBC Implementation for Vector Control	Breakthrough ACTION	\$150,000	Nationwide		PMI will provide technical assistance to the NMCP to implement the new SBC strategy derived from the new national malaria strategy. AND Diffusion of messages and support materials for SBC (including mass media, audio-visual, print, and school-based), based on the new SBC strategy. PMI will support the dissemination of SBC materials and tools from the central level to the district level in support of SBC activities at the district and community level. PMI will also support the broadcast of messages through mass media.
SBC Implementation for Vector Control	Breakthrough ACTION	\$150,000		Abidjan 1-Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe	Support for facility-based SBC interventions targeting ITN use. Activities will be focused on 45 districts but will be consistent with the NMCP's national policies and coordinated with SBCC activities in the rest of the country.
SBC Implementation for Vector Control	Breakthrough ACTION	\$250,000	Nationwide	Abidjan 1-Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe	Support an SBC package for community mobilization (community leaders, women's groups, etc.) focusing on correct and consistent ITN use. Activities will be focused on 45 districts but will be consistent with the NMCP's national policies and coordinated with SBC activities in the rest of the country.
<b>Subtotal : \$550,000</b>					
<b>Total : \$11,456,568</b>					
<b>DRUG-BASED PREVENTION</b>					
<b>Prevention of Malaria in Pregnancy</b>					
MIP Implementation	TBD - Côte d'Ivoire Integrated Bilateral	\$400,000	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 45 districts and technical assistance at the national level to strengthen IPTp policy and effective IPTp implementation nationwide.
MIP Implementation	TBD - Côte d'Ivoire Integrated Bilateral	\$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 45 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	\$0	Nationwide		The Government of CI will procure all necessary treatments of SP.
<b>Subtotal : \$500,000</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>SMC</b>					
Procure SMC-Related Commodities					
SMC Implementation					
<b>Subtotal : \$0</b>					
<b>SBC for Prevention</b>					
SBC Implementation for Prevention	Breakthrough ACTION	\$150,000	Nationwide		PMI will provide technical assistance to the NMCP to implement the new SBC strategy derived from the new national malaria strategy including the diffusion of messages and support materials for SBC (including mass media, audio-visual, print, and school-based), based on the new SBC strategy. PMI will support the dissemination of SBC 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.
SBC Implementation for Prevention	Breakthrough ACTION	\$150,000		Abidjan 1-Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe	Support for facility-based SBC interventions focusing on IPTp uptake. Activities will be focused on 45 districts but will be consistent with the NMCP's national policies and coordinated with SBC activities in the rest of the country. This intervention will also focus on health care provider behaviors to increase IPTp uptake as well as pregnant women.
SBC Implementation for Prevention	Breakthrough ACTION	\$250,000	Nationwide	Abidjan 1-Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe	Support a SBC package for community mobilization (community leaders, women's groups, etc.) focusing on IPTp uptake. Activities will be focused on 45 districts but will be consistent with the NMCP's national policies and coordinated with SBC activities in the rest of the country.
<b>Subtotal : \$550,000</b>					
<b>Total : \$1,050,000</b>					
<b>CASE MANAGEMENT</b>					
<b>Procure Case Management-Related Commodities</b>					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,053,514	Nationwide		Support procurement of 2,772,406 RDTs to contribute to the nationwide RDT needs in the public and private NGO not-for-profit sector. PMI does not supply commodities to for-profit private health facilities.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$664,725	Nationwide		Support procurement of approximately 977,864 AL (dispersible and tablets) to contribute to the nationwide ACT needs in the public and private NGO not-for-profit sector. PMI does not supply commodities to for-profit private health facilities.

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			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$18,005	Nationwide		Support the purchase of about 36,009 suppositories (100 mg to reflect policy change) 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.
Procure Other Treatment-Related Commodities					
Procure Other Diagnosis-Related Commodities					
<b>Subtotal : \$1,736,244</b>					
<b>Case Management Implementation</b>					
Facility-based case management	TBD - Côte d'Ivoire Malaria Bilateral	\$1,000,000		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. 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.
Community-based case management	TBD - Côte d'Ivoire Malaria Bilateral	\$3,000,000	Nationwide	Abengourou, Aboisso, Adiake, Adzope, Agboville, Agnibilekrou, Akoupe, Alepe, Anyama, Bettie, Bocanda, Bongouanou, Dabou, Daoukro, Dimbokro, Grand-Bassam, Grand-Lahou, Jacquenville, 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 35 districts (10 districts in Abidjan not indicated for CHW) with technical support also provided at the national level to impact country-wide iCCM implementation.
Private sector case management					
Support Therapeutic Efficacy Study	TBD - Côte d'Ivoire Malaria Bilateral	\$0	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 molecular markers of resistance will be included at PMI sites. Four sites covered by PMI (2 each year). GF covers 6 sites. Covered in pipeline.
Other Case Management Implementation					
National-level support for case management					
<b>Subtotal : \$4,000,000</b>					

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<b>SBC</b>					
SBC Implementation for Case Management	Breakthrough ACTION	\$150,000	Nationwide		PMI will provide technical assistance to the NMCP to implement the new SBC strategy derived from the new national malaria strategy including diffusion of messages and support materials for SBC (including mass media, audio-visual, print, and school-based), based on the new SBC strategy. PMI will support the dissemination of SBC materials and tools from the central level to the district level in support of SBC activities at the district and community level. PMI will also support the broadcast of messages through mass media.
SBC Implementation for Case Management	Breakthrough ACTION	\$150,000		Abidjan 1-Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe	Support for facility-based SBC interventions focusing on case management at the health facility. Activities will be focused on 45 districts but will be consistent with the NMCP's national policies and coordinated with SBC activities in the rest of the country.
SBC Implementation for Case Management	Breakthrough ACTION	\$250,000	Nationwide	Abidjan 1-Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe	Support a SBC package for community mobilization (community leaders, women's groups, etc.) focusing on case management at the community level. Activities will be focused on 45 districts but will be consistent with the NMCP's national policies and coordinated with SBC activities in the rest of the country.
<b>Subtotal : \$550,000</b>					
<b>Total : \$6,286,244</b>					
<b>SUPPLY CHAIN</b>					
<b>In-Country Supply Chain</b>					
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)	\$300,000	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.

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			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$50,000	Nationwide		Support for follow up to recommendations of the ABC analysis.
Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$0	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)	\$25,000	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.
Ensuring drug and other health product quality	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.
<b>Subtotal : \$858,688</b>					
<b>Total : \$858,688</b>					
<b>MONITORING, EVALUATION &amp; RESEARCH</b>					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support surveys					
Support Routine Surveillance	PMI Measure Malaria	\$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.
Support Routine Surveillance	PMI Measure Malaria	\$250,000		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.

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			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
Support surveys	TBD - Côte d'Ivoire Malaria Bilateral	\$496,500	Nationwide		Implement malaria-specific health facility survey in a nationally-representative sample of health facilities to evaluate malaria case management, assess health facility readiness, and characterize parasite molecular markers for genetic epidemiology.
Support to FETP SM&E for Elimination					
Other SM&E Implementation	M-DIVE	\$187,500	Nationwide		Support to Data management and visualization
Other SM&E Implementation	Digital Square	\$187,500	Nationwide		Support strategic and coordinated investments in and use of digital technologies to increase the impact of h
<b>Subtotal : \$1,821,500</b>					
<b>Operational Research</b>					
OR Implementation					
<b>Subtotal : \$0</b>					
<b>Total : \$1,821,500</b>					
<b>OTHER HEALTH SYSTEMS STRENGTHENING</b>					
Support to Peace Corps					
Other Health Systems Strengthening Implementation	TBD - Côte d'Ivoire Malaria Bilateral	\$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. Lessons learned from previous meetings will improve the effectiveness of these meetings.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$200,000	Central		Support for the implementation of the capacity strengthening plan (in collaboration with GF and other support).
Other Health Systems Strengthening Implementation	TBD - Côte d'Ivoire Malaria Bilateral	\$600,000	Nationwide		Regional technical advisors: Continued support for ten regional advisors (one for approximately 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. GF will be asked to add to this cadre of technical advisors to reflect an increase in the number of regions.
Other Health Systems Strengthening Implementation	TBD - Côte d'Ivoire Malaria Bilateral	\$50,000	Central		Support for NMCP staff capacity strengthening including participation at seminars, international conferences and study tours.
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$400,000	Nationwide		National level technical advisor: Continued management and M&E support for one long-term technical advisor seconded to the NMCP to build capacity of the NMCP staff for effective malaria control program leadership, management, coordination monitoring and evaluation. (Cost of the TA and associated travel.)
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$400,000	Nationwide		National level technical advisor: Continued support for one long-term technical advisor seconded to the NMCP to build capacity of the NMCP staff for effective supply chain, procurement, forecasting and commodity logistics management. (Cost of the TA and associated travel.)
<b>Subtotal : \$1,730,000</b>					
<b>Total : \$1,730,000</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>STAFFING &amp; ADMINISTRATION</b>					
Vector Control-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.
MIP-Related CDC TDY					
SMC-Related CDC TDY					
Case Management-Related CDC TDY	CDC IAA	\$20,000	Central		One technical assistance visit for the TES and one for the health facility survey.
SBC-Related CDC TDY					
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit from CDC for SM&E to support strengthening HMIS activities.
OR-Related CDC TDY					
USAID In-Country Staffing and Administration: Staffing	USAID	\$825,000	Central		Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National malaria specialist and one PMI-dedicated FSN data specialist. 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	\$413,000	Central		Staffing and administration for one PMI/CDC Resident Advisor (as defined by MOU).
<b>Subtotal : \$1,797,000</b>					
<b>Total : \$1,797,000</b>					
<b>GRAND TOTAL:</b>	<b>\$</b>	<b>25,000,000</b>			