

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Mali
Planned Malaria Obligations for FY 2020
Revised July 29, 2020

Mechanism	Activity	Budget	%
CDC IAA	CDC TDYs to support case management and vector control; support for one FETP fellow, CDC RA annual staffing and administration costs, and costs for repatriation and installation of CDC Ras.	\$839,000	3%
Environmental Compliance Operational Support (ECOS)	Mandatory environmental compliance monitoring in IRS sites.	\$40,000	0%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure commodities including SP for IPTp, SP/AQ for SMC, RDTs and AL for routine case management, injectable artesunate for severe cases, ITNs for routine distribution. Support strengthening of national supply chain, 2 EUVs.	\$12,709,145	51%
PMI Impact Malaria	Support the strengthening of ANC and MIP services; implementation of SMC and associated SBC; training including OTSS, diagnostics, case management for simple and severe malaria; implementation, training, and supervision for iCCM; TES.	\$3,379,000	14%
PMI Measure Malaria	Support for DHIS2 to improve malaria data quality and use at all levels, including district level. This activity will continue to support training, DQA activities, analysis, 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.	\$831,655	3%
Malaria Data Integration and Visualization (M-DIVE)	Support for the Malaria Data Integration and Visualization for Elimination (M-DIVE) platform	\$187,500	1%
Digital Square Project	Digital Community Health Initiative: ecosystem assessment and support for the design and implementation of digital health program at the community level	\$187,500	1%
PMI VectorLink	Support for insecticide procurement and operations for IRS in 3 districts in Mopti Region; entomological and insecticide resistance monitoring in 14 sites in 6 regions; evaluation of entomological outcomes related to G2 ITNs in Sikasso Region.	\$3,300,000	13%
Promoting the Quality of Medicines Plus (PQM+)	Strengthen national laboratory, including quality assurance and quality control of antimalarial drugs. Continue supporting sentinel sites and sample review.	\$250,000	1%
TBD - Central Mechanism	OR study to look at using one round of MDA followed by SMC to extend the duration of malaria chemo-prevention and potentially reduce the number of SMC rounds. Proposed areas: Sikasso Region in districts: Kadiolo, Youroso, Koutiala based on higher transmission in the surveillance data. A portion of these funds will be used to procure drugs for this study (actual procurement to be routed through PSM).	\$500,000	2%
TBD Mali Bilateral 1	Support for SBC for vector control, case management including iCCM, SMC, and MIP.	\$730,200	3%
TBD Mali Bilateral 2	Support for training including OTSS, diagnostics, case management for simple and severe malaria, and ANC and MIP services.	\$950,000	4%
USAID	Support for annual staffing and administration costs for USAID RA, malaria technical specialist, and data-focused FSN.	\$1,096,000	4%
TOTAL		\$25,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Mali
Planned Malaria Obligations for FY 2020
Revised July 29, 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)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$300,000	Nationwide		Support for entomological monitoring at 13 sites, including evaluation of IRS impact and, ongoing surveillance of vector-insecticide resistance to IRS insecticides. Includes susceptibility monitoring in the areas of G2 distribution by Global fund (Sikasso). NB: No sites in Northern Regions because of insecurity. VL is considering piloting Community-Based Ento surveillance in Mopti to determine the feasibility of conducting ento monitoring with reduced supervision (due to insecurity)
Subtotal : \$300,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,392,970	Nationwide		Procure 1,485,000 nets for routine distribution (ANC and EPI) + 361,000 G2 Nets
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,064,030	Nationwide		Distribute ITNs via routine services (ANC and EPI)
Subtotal : \$6,457,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$2,000,000		Mopti	Continue support for IRS operations in targeted districts in the Mopti Region. Budget includes support for planning, payment of spray operators, environmental management, community mobilization SBC and follow up monitoring. VL will pilot community-led spraying in selected areas as a cost-saving and security measure in this danger-prone zone.

Procure Insecticides for IRS	PMI VectorLink	\$1,000,000		Mopti	Procure IRS insecticides.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000		Mopti	Mandatory environmental compliance monitoring in IRS sites.

Subtotal : \$3,040,000

SBC for Vector Control

SBC Implementation for Vector Control	TBD Mali Bilateral 1	\$107,600	Nationwide		Support for SBC to increase use and proper care of nets through 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.). Support for SBC for introduction of next-generation ITNs in Sikasso Region.
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Subtotal : \$107,600

Total : \$9,904,600

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$130,000	Nationwide		Procure 1,000,000 treatments of SP for distribution in ANC services.
MIP Implementation	TBD Mali Bilateral 2	\$350,000		Mopti, Sikasso, Ségou	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.
MIP Implementation	PMI Impact Malaria	\$350,000		Bamako, Kayes, Koulikoro	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.

Subtotal : \$830,000

SMC

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,817,145		Mopti, Sikasso, Ségou	SMC is being implemented in all 65 districts in the country with the support of the PNLP, World Bank, Global Fund, UNICEF and PMI. Mali-PMI will support 10 districts likely in Mopti, Sikasso, and Segou Regions, and plans to cover approximately 915,000 children <5 years old with four rounds of SP/AQ co-blister for SMC. This budget includes the addition of SMC for 250,000 children >5 years old, preferably from the highest-burden districts in Sikasso.
SMC Implementation	PMI Impact Malaria	\$1,800,000		Mopti, Sikasso, Ségou	Support SMC implementation in 10 districts.

Subtotal : \$3,617,145**SBC**

SBC Implementation for Prevention	PMI Impact Malaria	\$129,000	Nationwide		Support for messages and communications for seasonal malaria chemoprevention, with a focus on completion of each course of medication and attendance at all 4 rounds. Plan to include ages 5- 10 years in some areas, with focus on Sikasso, where malaria burden is highest.
SBC Implementation for Prevention	TBD Mali Bilateral 1	\$120,000	Nationwide		Continued support to promote early and continued use of ANC, uptake of IPTp, and seeking care for a case of malaria in pregnancy. Sensitization messaging for ANC care providers.

Subtotal : \$120,000**Total : \$4,696,145****CASE MANAGEMENT****Procure Case Management-Related Commodities**

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 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.
Procure Other Treatment-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Procure microscopes and testing kits for NMCP.

Subtotal : \$3,605,000

Case Management Implementation

Facility-based case management	PMI Impact Malaria	\$600,000		Bamako, Kayes, Koulikoro	Support for training including OTSS, diagnostics, case management for simple and severe malaria and supervision on all aspects of case management.
Facility-based case management	TBD Mali Bilateral 2	\$600,000		Mopti, Sikasso, Ségou	Support for training including OTSS, diagnostics, case management for simple and severe malaria and supervision on all aspects of case management.
Community-based case management	PMI Impact Malaria	\$350,000		Bamako, Kayes, Koulikoro	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.
Community-based case management	TBD Mali Bilateral 1	\$350,000		Mopti, Sikasso, Ségou	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.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$150,000		Koulikoro, Sikasso, Kolokani, Selingue, Ségou, Markala	TES to assess efficacy of ACTs implemented by LBMA.

Subtotal : \$2,050,000

SBC

SBC Implementation for Case Management	TBD Mali Bilateral 1	\$152,600	Nationwide		Continued support of messages and communications approaches for case management, including early care-seeking for fever. 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.
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Subtotal : \$152,600

Total : \$5,807,600

SUPPLY CHAIN**In-Country Supply Chain**

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.
Ensuring drug and other health product quality	Promoting the Quality of Medicines Plus (PQM+)	\$250,000	Nationwide	Strengthen national laboratory, including quality assurance and quality control of antimalarial drugs. Continue supporting sentinel sites and sample review.

Subtotal : \$900,000**Total : \$900,000****MONITORING, EVALUATION & RESEARCH****Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	PMI Measure Malaria	\$831,655	Nationwide	Support for DHIS2 to improve malaria data quality and use at all levels, including district level. This activity will continue to support training, DQA activities, analysis, 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.
Support to FETP	CDC IAA	\$100,000	Central	Support for one fellow in the advanced FETP program for 2 years
Other SM&E Implementation	M-DIVE	\$187,500	Central	Support for the Malaria Data Integration and Visualization for Elimination (M-DIVE) platform
Other SM&E Implementation	Digital Square	\$187,500	Central	Digital Community Health Initiative: ecosystem assessment and support for the design and implementation of digital health program at the community level

Subtotal : \$931,655

Operational Research					
OR Implementation	TBD - Central Mechanism	\$500,000		To Be Determined	OR study to look at using one round of MDA followed by SMC to extend the duration of malaria chemo-prevention and potentially reduce the number of SMC rounds. Proposed areas: Sikasso Region in districts: Kadiolo, Youroso, Koutiala based on higher transmission in the surveillance data. A portion of these funds will be used to procure drugs for this study (actual procurement to be routed through PSM).
Subtotal : \$500,000					
Total : \$1,806,655					
OTHER HEALTH SYSTEMS STRENGTHENING					
Other Health Systems Strengthening Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000		Central	Support to the day-to-day operations of the NMCP: Including IT technical assistance, basic equipment, office supplies, and supervisory travel costs (national to regional level). PSM support to NMCP does not include salary for personnel.
Subtotal : \$50,000					
Total : \$50,000					
STAFFING & ADMINISTRATION					
Vector Control-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.
Case Management-Related CDC TDY	CDC IAA	\$10,000		Central	Funding for one visit to provide technical assistance with case management, particularly assessing the reasons for high proportions of cases being classified as severe.
USAID In-Country Staffing and Administration: Staffing	USAID	\$596,000		Central	Funding to support existing in-country staff plus the new data management FSN position.
USAID In-Country Staffing and Administration: Administration	USAID	\$500,000		Central	2% of the total anticipated PMI budget for Mali.
CDC In-Country Staffing and Administration	CDC IAA	\$700,000		Central	Funding for CDC Resident Advisor. Including funding to move current and future CDC Resident Advisors from and to Mali in 2021.
Subtotal : \$1,835,000					
Total : \$1,835,000					
GRAND TOTAL:		\$	25,000,000		