

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - MALI
Planned Malaria Obligations for FY 2021**

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.	\$410,237	1.7%
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.	\$11,428,713	47.6%
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.	\$4,120,050	17.2%
PMI Measure Malaria	Support for DHIS2 to improve malaria data quality and use at all levels, including district level (training, DQA activities, analysis, production of monthly malaria bulletins, and use of data for program improvement); support M&E training of NMCP/MOH staff at both national and subnational levels.	\$875,000	3.6%
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.	\$3,450,000	14.4%
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	1.0%

TBD Mali Bilateral 1	Support for SBC for vector control, case management (facility and iCCM), SMC, and MIP; Support for community-based case management.	\$1,050,000	4.4%
TBD Mali Bilateral 2	Support for training including OTSS, diagnostics, case management for simple and severe malaria, and ANC and MIP services.	\$900,000	3.8%
FETP	Support for one fellow in the advanced FETP program for 2 years.	\$100,000	0.4%
Civis Analytics	Support for PMI's data platform.	\$180,000	0.8%
Digital Square	Digital community health project.	\$180,000	0.8%
USAID	Support for annual staffing and administration costs.	\$1,056,000	4.4%
TOTAL		\$24,000,000	100.0%

**Table 1: Budget Breakdown by Activity
U.S. President's Malaria Initiative - MALI
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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 ITN distribution by Global fund (Sikasso). NB: No sites in Northern Regions because of insecurity. VL is considering piloting community-nased entomologic surveillance in Mopti to determine the feasibility of conducting entomologic 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	\$3,862,000	Nationwide			Procure 1,485,000 nets for routine distribution (ANC and EPI) including 100,000 dual AI nets. The dual AI nets will be distributed in Sikasso, where there is higher malaria prevalence and where G2 nets were distributed during the 2020 mass campaign.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$900,000	Nationwide			Distribute ITNs via routine services (ANC and EPI)
Support Bed Net Durability Study Implemented by LBMA	PMI VectorLink	\$150,000	TBD			Support bed net durability study for nets distributed during 2022 mass campaign (location TBD).
Subtotal : \$4,912,000						

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Indoor Residual Spraying						
IRS Implementation	PMI VectorLink	\$2,000,000		Mopti		Continue support for IRS operations in targeted communes in the Mopti Region. Budget includes support for planning, payment of spray operators, environmental management, community mobilization SBC and follow up monitoring.
Procure Insecticides for IRS	PMI VectorLink	\$1,000,000		Mopti		Procure IRS insecticides.
Subtotal : \$3,000,000						
SBC for Vector Control						
SBC Implementation for Vector Control	TBD Mali Bilateral 1	\$150,000	Nationwide			Support for SBC to increase the 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.).
Subtotal : \$150,000						
Total : \$8,362,000			\$3,147,600			
DRUG-BASED PREVENTION						
Prevention of Malaria in Pregnancy						
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$270,400	Nationwide			Procure 1,126,666 treatments of SP for distribution in ANC services.
MIP Implementation	TBD Mali Bilateral 2	\$400,000		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	\$400,000		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 : \$1,070,400						

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SMC						
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,452,984		Mopti, Sikasso, Ségou		SMC is being implemented-with the support of the PNLP, Global Fund, UNICEF and PMI. PMI plans to cover approximately 915,000 children 3-59 months and 250,000 children 5-10 years old with 4 rounds of SP+AQ co-blister for SMC. Also, includes buffer of 10%.
SMC Implementation	PMI Impact Malaria	\$2,295,050		Mopti, Sikasso, Ségou		Support SMC implementation in PMI SMC Districts. (915,000 + 250,000 children)
Subtotal : \$4,748,034						
SBC						
SBC Implementation for Prevention	PMI Impact Malaria	\$125,000	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	\$200,000	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 : \$325,000						
Total : \$6,143,433						

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CASE MANAGEMENT						
Procure Case Management-Related Commodities						
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,750,000	Nationwide			Procure approximately 3.5 million RDTs for use nationwide.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$883,730	Nationwide			Procure 1,678,500 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	\$609,600	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 microscope-testing kits for NMCP.
Subtotal : \$3,293,330						

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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	\$500,000		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	\$500,000		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	\$500,000		Mopti, Sikasso, Ségou		Support for iCCM including training, and supervision. iCCM (as broadly defined) is only for children under 5 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 Study to Monitor SP Resistance	PMI Impact Malaria	\$150,000		Koulikoro, Sikasso, Ségou	Kolokani, Selingue, Markala	Assessment of SP resistance associated with use of SP for IPT and during SMC.
Subtotal : \$2,250,000						
SBC						
SBC Implementation for Case Management	TBD Mali Bilateral 1	\$200,000	Nationwide			Continued support of messages and communications approaches for case management, including early care-seeking for fever.
Subtotal : \$200,000						
Total : \$5,743,330						

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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 one EUV, 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	\$875,000	Nationwide			Support to PNLP with 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 and for the PMI Data Manager position which sits in PNLP.
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	\$180,000	Central			Support for the Malaria Data Integration and Visualization for Elimination (M-DIVE) platform.
Other SM&E Implementation	Digital Square	\$180,000	Central			Digital Community Health Initiative: support for the design and implementation of digital health program at the community level.
Subtotal : \$1,335,000						
Total : \$1,335,000						

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OTHER HEALTH SYSTEMS STRENGTHENING						
Other Health Systems Strengthening Implementation	Impact 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	\$10,237	Central			Funding for one technical assistance visit 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.
USAID In-Country Staffing and Administration: Staffing	USAID	\$596,000	Central			Funding to support existing in-country staff.
USAID In-Country Staffing and Administration: Administration	USAID	\$460,000	Central			Administrative and oversight costs, and program design and learning costs.
CDC In-Country Staffing and Administration	CDC IAA	\$400,000	Central			Funding for CDC Resident Advisor.
Subtotal : \$1,466,237						
Total : \$1,466,237						
GRAND TOTAL:		\$ 24,000,000				