

President's Malaria Initiative – Mali

Table 2 Planned Obligations for FY2012 (\$27,000,000)

Updated: July 30, 2012

Proposed Activity	Mechanism	Budget	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
LONG-LASTING INSECTICIDE-TREATED NETS				
LLIN Procurement	DELIVER	9,749,000	Nationwide	Procurement of 2,300,000 LLINs to complement other donor contributions and contribute to LLIN delivery through universal coverage campaign in Kayes region and routine services targeting children under five and pregnant women nationwide.
		(9,749,000)		
Distribution of LLINs	DELIVER (with Sub to PSI)	1,700,000	Nationwide; specific regions	Distribution of LLINs through a mass campaign and routine services to children <1 and pregnant women.
		(1,700,000)		
LLIN supply management, tracking, and forecasting	DELIVER (with Sub to PSI)	100,000	Nationwide	Inventory of routine nets at health facilities
IEC/BCC for LLINs	MCHIP	180,000	Nationwide	Support IEC/BCC strategy harmonization and message design, including national CНИЕCS malaria communication plan, and conduct supervisory visits to monitor its implementation
INDOOR RESIDUAL SPRAYING				
Indoor Residual Spraying	IRS2 TO4	5,100,000	3 districts	Procure IRS equipment (insecticide, sprayers, etc.), training, implementation, data collection, protocols, guidelines, IEC/BCC, logistic assessment, technical assistance for spraying/entomological assessment (CDC IAA). Technical assistance from CDC entomologist for monitoring IRS implementation.
		(1,500,000)		
	CDC IAA	24,000		

Entomological Monitoring	Abt/AIRS	200,000	3 districts	Conduct entomological monitoring for one spraying round. Support the NMCP entomologist in conducting IRS-related entomological monitoring.
SUBTOTAL: Preventive		\$17,053,000		
MALARIA IN PREGNANCY				
SP procurement	DELIVER	80,000	Nationwide	Procurement of SP needs for all 700,000 pregnant women, as well as cups and water containers to facilitate Directly Observed administration of SP.
		(80,000)		
Facility level service provider training and supervision	ATNPlus)	300,000	Nationwide	Provide new and refresher training to service providers, and conduct post-training supervision.
IPTp IEC/BCC	MCHIP	100,000	Nationwide	Support efforts to harmonize strategies and design focused messages to promote free SP distribution.
SUBTOTAL: Malaria in Pregnancy		\$480,000		
CASE MANAGEMENT (INCLUDING DIAGNOSTICS)				
Procurement of RDTs	DELIVER	2,000,000	Nationwide	Procure 2 million RDTs to cover gap not covered by Global Fund.
		(2,000,000)		
Procurement of lab consumables	DELIVER	250,000	Nationwide	Procure consumables for microscopy testing for 60 CSREFs.
	CDC IAA	12,000		
Supervision for malaria case management	ATNPlus	200,000	Nationwide	Support formative supervision visits of trained clinicians at all levels, and refresher training as needed.
Implementation of community case management	MCHIP (with sub to Save the Children)	1,000,000	Sikasso region	Implement integrated community case management activities in Sikasso region
Technical iCCM coordinator	MCHIP	100,000	Nationwide	Coordinate and lead iCCM scale up efforts in Mali.
Procurement of	DELIVER	1,550,000	Nationwide	Procure AL and severe malaria drugs for health

malaria drugs - ACTs and severe malaria		(1,550,000)		facilities and community case management.
BCC/IEC for case management	MCHIP	100,000	Nationwide	Support harmonization of messages and communications approaches for case management; implement through <i>relais</i> , train on referral systems at the community level..
Logistics strengthening	SIAPS	500,000	Nationwide	Facilitate distribution of ACTs and strengthen pharmaceutical management and supply chain strengthening at the national, district and community levels
Distribution from district to CSCOM	DELIVER	150,000	Nationwide	Ensure commodities go from district to CSCOM
Implementation of iCCM in two districts in Segou Region	PKC-II	210,000	2 Districts	Implement integrated community case management activities in the districts of Niono and san in Segou region.
SUBTOTAL: Case Mgmt		\$6,072,000		
MONITORING AND EVALUATION AND MALARIA SURVEILLANCE				
Support 2013 Malaria Indicator Survey (MIS)	Measure DHS	1,250,000	Nationwide	Support MIS implementation and expenses in 2013
Entomological monitoring	Abt/AIRS	130,000	Nationwide	Mapping insecticide resistance and mosquito biting behavior in Mali
Mission program evaluation	USAID	200,000	Nationwide	Contribute with other health funding sources to the Mission's design and evaluation process to evaluate its health portfolio and assist with redesigning new projects. All of the Mission's current health projects end in 2013.
SUBTOTAL: M&E		\$1,580,000		
IN-COUNTRY MANAGEMENT AND ADMINISTRATION				
In-country staff; Program Administration Expenses	USAID	1,440,000	Nationwide	Salaries, benefits of in-country USAID PMI staff (1 PSC/2 FSN), contribution to salaries and benefits of Mission support staff, IT support costs, office space, vehicle, attendance at PMI retreat, other Mission

				program support costs, local costs for CDC PMI advisor
In-country staff; Admin. Expenses	CDC	375,000	Nationwide	Salaries, benefits of in-country CDC PMI advisor (1), attendance at PMI retreat.
SUBTOTAL: Mgmt. and Admin.		\$1,815,000		
GRAND TOTAL		\$25,500,000	62% on commodities	