

Table 2—Revised-March 2008

**President’s Malaria Initiative – Mali
Planned Obligations for FY08 (\$14,878,500)**

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic Area	Description of Activity **Lead implementing mechanism	Page Number Reference
PREVENTIVE ACTIVITIES					
LLIN Procurement	DELIVER	3,996,000 (3,996,000)	Nationwide	Procurement of 660,000 LLINS for routine distribution and campaign support and PLWHAs; branding of LLINs for free distribution	16
Distribution of LLINs	PKC follow on MOH PNL MOH EPI CDC IAA	900,000 30,000 20,000 12,100	Nationwide; specific regions	Distribution of LLINs for pregnant women and children under-1 to support routine coverage; strengthening distribution system. Rolling phased approach around bi-annual (e.g. May/December) campaigns to increase coverage of children under-5; evaluation of post-campaign. PNL—supervision; PPM—forecasting and planning (MOH PNL + EPI) Campaign support; technical assistance from CDC for LLIN campaign (CDC IAA)	16
LLIN logistics strengthening	SPS	200,000	Nationwide	Strengthening logistics and management (e.g. warehouses, trucks, etc.)	16/17
BCC/IEC	C-CHANGE PKC follow on	140,000 460,000	Nationwide	BCC/IEC to increase coverage, advocacy for LLIN use, correct utilization Data collection on utilization rates, preferences etc. for LLINs; KAP surveys	17
Indoor Residual Spraying	IRS IQC**	1,300,000 (430,000)	1-2 districts (400k)	Procurement of IRS equipment (insecticide, sprayers, etc.) PERSUAP, policy guidelines (WHOPES insecticide, etc.)	19

	CDC IAA	24,200	population)	training, implementation, data collection, protocols, guidelines, IEC/BCC, logistics support for July/August 2008 spraying. (IRS IQC) Technical assistance for spraying/entomological assessment (CDC IAA)	
Larviciding	IVM IQC	110,000 (20,000)	Subset of 1 district	Larviciding following the rainy season	19
Expansion of IRS near river	IVM IQC	80,000 (50,000)	5-10 villages	Expansion of targeted IRS/ larval control along river edge during the dry season to reduce mosquito numbers during the rainy season to retard and decrease malaria transmission peak for entomologic and parasitologic impact.	19
IRS for Epidemic Surveillance and Response	IRS IQC	50,000 (50,000)	3 Northern Regions	Procurement of IRS supplies for epidemic surveillance and response	20
Entomological Monitoring	IVM IQC	100,000	1-2 districts (400k population)	Support for entomological monitoring associated with IRS	20
SUBTOTAL: Preventive		7,422,300			

MALARIA IN PREGNANCY					
SP procurement	DELIVER	96,000 (96,000)	Nationwide	Procurement of SP for 2008	21
Systems	TASC 3**	555,000	Nationwide	Support for supportive supervision (including to	21

strengthening for ANC	MOH DSR	50,000		NGOs/FBOs), specifically for malaria focused supervision, during transition period for scale-up of national program, including fixed and outreach.	
BCC/IEC/advocacy for increased ANC	HPI C-CHANGE** PKC follow on	150,000 120,000 180,000	Nationwide	BCC/IEC; targeting groups for increased uptake of messages	22
Logistics/management for MIP commodities	SPS	50,000	Nationwide	Strengthening logistics/distribution system	22
SUBTOTAL: Malaria in Pregnancy		1,201,000			
CASE MANAGEMENT (INCLUDING DIAGNOSTICS)					
Procurement of laboratory consumables and RDTs	DELIVER	220,000 (193,000)	Nationwide	Procurement of Giemsa, slides, lancets, EarL lights, microscopes, etc. (73,500); Procurement of RDTs for 10 sentinel sites (120k); TA to INRSP for laboratory consumable procurement	23
Training in lab diagnostics	IMaD	190,000	Nationwide	Support to semi-annual regional training of laboratory personnel, development and implementation of job aides/training materials for laboratory technicians, support supervision and on-the-job refresher training; Review of current training for laboratory personnel; support to curriculum revision/updating for laboratory training programs for pre-service training in lab diagnostics and case management	24
Quality assurance/Quality control for diagnostics	IMaD** MOH INRSP	120,000 50,000	Nationwide	Support to LNS and INRSP in strengthening malaria diagnosis and establishing a system of quality control, especially for microscopy, assist in the development and implementation of a plan for quality control of RDTs.	24

ACT training and supervision for case management	C-CHANGE TASC 3** MOH PNLP CDC IAA	280,000 420,000 150,000 12,100	Nationwide	Support supervision/refresher training of CSREF/CSCOM use of ACTs including supplemental materials (e.g. job aids) for treatment compliance and proper instruction to the caretaker for use(TASC 3/C-CHANGE); Support for training/supervision (e.g. job aids) at the CSCOM and CSREF level for management of severe malaria(MOH PNLP); Technical assistance for severe malaria (CDC IAA)	28
Community ACT compliance and distribution of ACTs	PKC follow on** SCF/USA	300,000 250,000	Nationwide; 3 districts	Compliance monitoring by community <i>relais</i> for ACT treatment(PKC follow on); support scale up of from 1 district to 3 of SCF/USA community-based treatment project, including application of lessons learned from initial pilot study(SCF/USA)	28
ACT Procurement for HBMF, CSCOMs and epidemic response	DELIVER	964,500 (964,500)	Nationwide	ACT procurement for SCF/USA scale up of HBMF, CSCOMs and epidemic surveillance and response (3 northern regions, pre-positioning); procurement of injectable artemether, rectal artusenate, oral quinine, injectable and rectal diazepam (200k)	29
BCC/IEC/Advocacy for case management	HPI C-CHANGE** PKC follow on	100,000 180,000 270,000	Nationwide	Support for a multi-channel communications strategy to encourage caregivers to bring febrile children immediately to health facilities for treatment and compliance with treatment; Support for activities that encourage prompt referral of severe malaria and seizures in children among caregivers, traditional healers, private practitioners, etc.	29
Logistics/distribution strengthening	SPS** MOH PPM	150,000 50,000	Nationwide	Reinforcement of PPM for storage and transport of ACTs, expand the capacity of distribution services, possibly to the CSCOM level	29
Drug quality control and pharmacovigilance	US** Pharmacopeia MOH LNS	250,000 (100,000) 50,000	Nationwide	Technical support for quality control to LNS for pre- and post- market quality of ACTs (e.g. testing, laboratory equipment procurement)(US Pharmacopeia + MOH LNS);	29

	SPS MOH DPM	50,000 50,000		Support development and implementation of a pharmacovigilance plan through DPM(SPS + MOH DPM)	
SUBTOTAL: Case Mgmt.		4,106,600			
MONITORING AND EVALUATION AND MALARIA SURVEILLANCE					
Development and implementation of M&E plan	Global M&E Task Order MOH PNLP CDC IAA	100,000 30,000 24,200	Nationwide	Support to the implementation of the comprehensive M&E plan with a single list of process and coverage indicators and data collection methodologies for PMI implementation and data for decision making(Global M&E Task Order); Support for annual programming and planning through the MOH and PNLP(MOH PNLP); Technical assistance for M&E (CDC IAA)	36
Strengthening of SLIS	Phase III Measure	200,000	Nationwide	Support training and quality control/timeliness for completion of routine SLIS reporting forms, assist in analysis and feedback on malaria indicators and promote use of findings at all levels to improve program performance.	36
Strengthening of 10 sentinel surveillance sites	IMaD IMaD DELIVER	175,000 100,000 25,000 (25,000)	10 sentinel sites	Improve sentinel sites (including resistance testing) through an inventory of existing capacity and technical and financial support to equip sites and strengthen human resource capacity. Procurement of consumables for sentinel sites(DELIVER)	36
Ongoing TA for M&E support	Phase III Measure	200,000	Nationwide	Direct technical assistance to the PNLP and partners on sentinel surveillance, assessment for the feasibility of sentinel site expansion, support through a seconded staff member to PNLP to track commodities from PMI and other partners.	37
Evaluation of the EPI contact method	CDC IAA	34,400		Support operational research to evaluate the EPI contact method.	37

SUBTOTAL: M&E		\$888,600			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff; Admin. Expenses	CDC	710,000	Nationwide	Salaries, benefits of in-country PMI staff (1), Africa retreat	37/8
In-country staff; Admin. expenses	USAID	390,000	Nationwide	Salaries, benefits of in-country PMI staff (1 PSC/1 FSN), support staff (1 FSN), vehicle, Africa retreat	37/8
SUBTOTAL: Mgmt. and Admin.		1.1 million			
OTHER					
Health financing/policy implementation	TASC 3	100,000	Nationwide	Support to roll-out and implementation of policy for health financing	33
IEC to Ministry of Social Development	MOH MDSPA	60,000	Nationwide	Support for IEC for malaria activities in collaboration with other partners	33
SUBTOTAL: Other		160,000			
GRAND TOTAL		14,878,500	<i>Commodities represent 42.5% of total budget</i>		