

USAID FY 2006 CSH Malaria Budgets

(\$ THOUSANDS)

revision #2 , 9 February 2006

PMI	FY 2006 Indoor Residential Spraying (IRS)			FY 2006 Commodities, etc			FY 2006 with rescission	%IRS	% Comm.	Comm \$
	Commodities	Program	Total IRS	Commodities	Program	Total				
Angola	400	1,230	1,630	4,268	1,602	5,870	7,500	22%	62%	4,668
Tanzania	1,200	850	2,050	5,581	3,869	9,450	11,500	18%	59%	6,781
Uganda	500	1,450	1,950	3,965	3,585	7,550	9,500	21%	47%	4,465
AFR/SD	-	-	-	-	170	170	170	0%	0%	-
Global Health*	-	-	-	-	1,330	1,330	1,330	0%	0%	-
Total	2,100	3,530	5,630	13,814	10,556	24,370	30,000	19%	53%	15,914
Closeout										
Burundi	-	-	-	-	-	-	-	0%	0%	-
Eritrea	-	-	-	-	-	-	-	0%	0%	-
Guinea	-	-	-	-	-	-	-	0%	0%	-
Liberia	-	-	-	-	-	-	-	0%	0%	-
WARP	-	-	-	-	-	-	-	0%	0%	-
Afghanistan	-	-	-	-	-	-	-	0%	0%	-
India	-	-	-	-	-	-	-	0%	0%	-
Indonesia	-	-	-	-	-	-	-	0%	0%	-
Nepal	-	-	-	-	-	-	-	0%	0%	-
Honduras	-	-	-	-	-	-	-	0%	0%	-
Peru	-	-	-	-	-	-	-	0%	0%	-
LAC Regional	-	-	-	-	-	-	-	0%	0%	-
Non-PMI										
Benin	-	-	-	946	828	1,774	1,774	0%	53%	946
DROC	-	-	-	1,257	1,108	2,365	2,365	0%	53%	1,257
Ethiopia	209	777	986	836	741	1,577	2,563	38%	41%	1,045
Ghana	-	-	-	809	669	1,478	1,478	0%	55%	809
Kenya	2,094	2,292	4,386	538	546	1,084	5,470	80%	48%	2,632
Madagascar	148	49	197	1,045	927	1,972	2,169	9%	55%	1,193
Malawi	-	-	-	1,086	959	2,045	2,045	0%	53%	1,086
Mali	-	-	-	1,386	1,104	2,490	2,490	0%	56%	1,386
Mozambique	2,094	2,292	4,386	1,183	690	1,873	6,259	70%	52%	3,277
Nigeria	-	-	-	1,413	1,248	2,661	2,661	0%	53%	1,413
Rwanda	-	-	-	784	695	1,479	1,479	0%	53%	784
Senegal	-	-	-	1,158	1,010	2,168	2,168	0%	53%	1,158
Sudan	-	-	-	1,055	917	1,972	1,972	0%	53%	1,055
Zambia	2,205	2,427	4,633	1,636	1,390	3,026	7,659	60%	50%	3,841
Cambodia	-	-	-	99	1,380	1,479	1,479	0%	7%	99
Total	6,750	7,837	14,587	15,231	14,212	29,443	44,031	33%	50%	21,981
PMI + bilats.	8,850	11,367	20,217	29,045	24,768	53,813	74,031	52%	103%	37,895
Regional & Central										
REDSO	-	-	-	-	197	197	197	0%	0%	-
AFR/SD	-	-	-	-	1,015	1,015	1,015	0%	0%	-
RDM/Asia	-	-	-	296	1,671	1,967	1,967	0%	15%	296
Amazon Init.	-	-	-	641	1,479	2,120	2,120	0%	30%	641
Global Health	-	296	296	739	18,191	18,930	19,226	2%	4%	739
Admin Expenses	-	-	-	-	444	444	444	0%	0%	-
Total	-	296	296	1,676	22,997	24,673	24,969	0	0	1,676
Total Non-PMI	6,750	8,133	14,883	16,907	37,209	54,116	69,000	0	1	23,657
TOTAL	8,850	11,663	20,513	30,721	47,765	78,486	99,000	21%	40%	39,571

Bureau Totals										
AFR	8,850	11,367	20,217	28,946	23,270	52,216	72,434	3	8	35,593
ANE	-	-	-	395	3,051	3,446	3,446	0%	11%	395
LAC	-	-	-	641	1,479	2,120	2,120	0%	30%	641
GH	-	296	296	739	19,521	20,260	20,556	1%	4%	739
Admin Expenses	-	-	-	-	444	444	444	0%	0%	-
Total	8,850	11,663	20,513	30,721	47,765	78,486	99,000	3	8	37,368

*For M&E and staff approved by the Steering Group
 FY06 Approved by Kent Hill, AA/GH (Acting Malaria Coordinator)12/21/05.
 Approval from the Malaria Coordinator is required before any revision to this budget.