

Table 1: Budget Breakdownby Mechanism
U.S. President's Malaria Initiative - Mali
Planned Malaria Obligations for FY 2022
Revised August 25, 2023

Mechanisms and Proposed Activities	Sum of Budget (in \$)
Breakthrough ACTION	\$ 133,000
SBC Implementation	\$ 133,000
CDC IAA	\$ 374,500
CDC In-Country Staffing and Administration	\$ 360,000
Vector Control-Related CDC TDY	\$ 14,500
Promoting the Quality of Medicines Plus (PQM+)	\$ 250,000
Strengthen Medical Product Quality Assurance	\$ 250,000
USAID	\$ 1,358,682
USAID In-Country Staffing and Administration: Administration	\$ 518,842
USAID In-Country Staffing and Administration: Staffing	\$ 839,840
TBD - Central Mechanism	\$ 150,000
OR Implementation	\$ 150,000
Mali Household and Community Health Activity (HCH, Keneya Nieta)	\$ 800,000
MIP Implementation	\$ -
Community-based Case Management	\$600,000
SBC Implementation	\$ 200,000
TBD - Malaria Service Delivery Central Mechanism	\$ 1,054,316
Community-based Case Management	\$ -
Facility-based Case Management	\$ 600,000
SBC Implementation	\$ 454,316
Country Health Information Systems and Data Use (CHISU)	\$ 1,175,000
Support Routine Surveillance	\$ 1,175,000
DHS Program	\$ -
Support Surveys	\$ -
TBD- Bilateral Mechanism	\$ 472,000
Support ITN Durability Monitoring	\$ 172,000
Support Entomological Monitoring	\$ 300,000
Global health Supply Chain- Procurement and Supply Management (GHSC-SPM)	\$ 13,707,502
Distribute ITNs for Continuous Distribution Channels	\$ 900,000
Pharmaceutical Management Systems Strengthening	\$ 897,457
Procure ACTs	\$ 1,105,414
Procure Drugs for Severe Malaria	\$ 756,150
Procure ITNs for Continuous Distribution Channels	\$ 5,443,480
Procure RDTs	\$ 1,200,000
Procure SMC-Related Commodities	\$ 2,186,225
Procure IPTp Related Commodities	\$ 958,776
Procure Other Treatment Related Commodities	\$ 50,000
Pharmaceutical Management Systems Strengthening	\$ 110,000
Other Health Systems Strengthening Implementation	\$ 100,000
Health Systems Strengthening, Governance and Finance Activity (HSS, Keneya Sinsi Wale)	\$ 1,525,000
Facility-based Case Management	\$ 500,000
MIP Implementation	\$ 200,000
Support Therapeutic Efficacy Study	\$ 500,000
Other Health Systems Strengthening Implementation	\$ 100,000

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Support Routine Surveillance	\$ 100,000
SBC Implementation	\$ 125,000
PMI Impact Malaria	\$ 3,000,000
SMC Implementation	\$ 2,875,000
SBC Implementation	\$ 125,000
Grand Total	\$ 24,000,000

Table 2: Budget Breakdown by Activity
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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Award Type	Budget (in \$)	Nationwide/ Central	Region(s)	District(s)	Description of Proposed Activity
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	TBD - Bilateral Mechanism		\$300,000		Bamako, Kayes, Mopti, Sikasso, Ségou	Kayes > Kayes, Mopti > Bandiagara, Mopti > Djenné, Mopti > Mopti, Sikasso > Bougouni, Sikasso > Kadiolo, Sikasso > Selingue, Sikasso > Yanfolila, Ségou > Bla, Ségou > Tominian	Support for entomological monitoring at 13 sites. Sikasso is priority. Continue monitoring in IRS sites even if IRS phased out: Vector bionomics in 8 sites (Mopti, Bandiagara, Djenné and Socoura in Mopti Region, Selingue and Bougouni in Sikasso Region, Tominian and Tonguel in Segou Region. Insecticide resistance monitoring at 10 sites including the 3 IRS sites of Mopti, Bandiagara and Djenné, 4 sites in Sikasso Region (Selingue, Bougouni, Kadiolo and Yanfolila), Kayes in Kayes Region, Bla in Segou Region; and Bamako in Bamako region.
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Continuous Distribution Channels	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$900,000	Nationwide			Distribute ITNs via routine services (ANC and EPI)
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$5,443,480	Nationwide			Procure approximately 1.9 million ITNs for distribution through routine channels (ANC and EPI). This includes 1.1 million single pyrethroid ITNs, 600,000 PBO nets for 14 districts that will receive PBO nets during the 2023 mass campaign, and 130,000 dual AI nets for 3 districts where IRS is being withdrawn and 4 campaign districts.
VECTOR CONTROL	Insecticide Treated Nets	Support ITN Durability Monitoring	TBD- Local Partner mechanism		\$172,000		Sikasso	Sikasso > Kadiolo, Sikasso > Selingue, Sikasso > Yanfolila, Sikasso > Yorosso	Conduct streamlined durability monitoring on dual active ingredient (IG2) and PBO-based ITNs that will be distributed in the 2023 mass campaign by GF in Sikasso Region. This funding will cover bioassays and chemical residues analysis at baselines, physical integrity, bioassays and chemical residues analysis at 12 months after the 2023 mass campaign.
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	Health Systems Strengthening, Governance and Finance Activity (HSS, Kenya Sinsi Wale)	Cooperative Agreement	\$200,000		Mopti, Sikasso, Ségou		Support the strengthening of ANC and MIP services at the facility level in specified regions. This activity will allow the incorporation of the results of the MIP OR when they become available.
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	Mali Household and Community Health Activity (HCH, Kenya Nieta)	Cooperative Agreement	\$0		Mopti, Sikasso, Ségou		Support the strengthening of ANC and MIP services at the facility level in specified regions. This activity will allow the incorporation of the results of the MIP OR when they become available.

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Revised August 25, 2023

DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	TBD - Malaria Service Delivery Central Mechanism	TBD/other	\$0	Bamako, Kayes, Koulikoro	Support the strengthening of ANC and MIP services at the facility level in specified regions. This activity will allow the incorporation of the results of the MIP OR when they become available.
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	Procure IPTp Related Commodities	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$958,776	Nationwide	Procure 3,994,901 treatments of SP for distribution in ANC services. Assume PMI will procure the Total SP Needs in 2023, including enough to establish a buffer stock of 6 months to address persistent shortages.
DRUG BASED PREVENTION	SMC	Procure SMC-Related Commodities	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$2,186,225	Kayes, Koulikoro, Sikasso	Kayes > Bafoulabe, Kayes > Diema, Kayes > Kita, Kayes > Nioro, Kayes > Yelimane, Koulikoro > Dioila, Koulikoro > Fana, Koulikoro > Kolokani, Sikasso > Kadiolo, Sikasso > Koutiala, Sikasso > Selingue SMC is being implemented with the support of the PNLP, Global Fund, UNICEF and PMI. PMI will cover 790,437 children 3-59 months and 235,902 children 5-10 years (total of 6,072,846 treatments) with four rounds of SP/AQ co-blisters for SMC in Sikasso, Kayes and Koulikoro districts.
DRUG BASED PREVENTION	SMC	SMC Implementation	PMI Impact Malaria		\$2,875,000	Kayes, Koulikoro, Sikasso	Kayes > Bafoulabe, Kayes > Diema, Kayes > Kita, Kayes > Nioro, Kayes > Yelimane, Koulikoro > Dioila, Koulikoro > Fana, Koulikoro > Kolokani, Sikasso > Kadiolo, Sikasso > Koutiala, Sikasso > Selingue Support SMC implementation in PMI SMC districts (Sikasso, Kayes, Koulikoro). PMI plans to cover approximately 790,437 children 3-59 months AND 235,902 children between 5-10 years.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure RDTs	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$1,200,000	Nationwide	Procure 2,500,000 RDTs for use nationwide in communities and facilities.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure ACTs	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$1,105,414	Nationwide	Procure 2,076,171 treatments of AL for use nationwide in communities and health facilities.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure Drugs for Severe Malaria	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$756,150	Nationwide	Procure 340,800 vials (298,200 (60mg)+42,600 (30mg)) of injectable artesunate for severe malaria.

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CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure Other Treatment Related Commodities	Global health Supply Chain- Procurement and Supply Management (GHSC-SPM)		\$50,000	Nationwide	Procure microscope testing kits for the NMCP.
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	TBD - Malaria Service Delivery Central Mechanism	TBD/other	\$0	Bamako, Kayes, Koulikoro	Support for training including OTSS, diagnostics, case management for simple and severe malaria and supervision on all aspects of case management.
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	Health Systems Strengthening, Governance and Finance Activity (HSS, Keneya Sinsi Wale)	Cooperative Agreement	\$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.
CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	TBD - Malaria Service Delivery Central Mechanism	TBD/other	\$600,000	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.
CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	Mali Household and Community Health Activity (HCH, Keneya Nieta)	Cooperative Agreement	\$600,000	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.
CASE MANAGEMENT	Case Management Implementation	Support Therapeutic Efficacy Study	Health Systems Strengthening, Governance and Finance Activity (HSS, Keneya Sinsi Wale)	TBD/other	\$500,000	Koulikoro, Sikasso, Ségou	Koulikoro > Kolokani, Sikasso > Selingue, Ségou > Markala TES to assess efficacy of ACTs implemented by LBMA.
SUPPLY CHAIN	In-Country Supply Chain	Pharmaceutical Management Systems Strengthening	Global health Supply Chain- Procurement and Supply Management (GHSC-SPM)		\$897,457	Central	Strengthen pharmaceutical management and the supply chain system at national, district, and community levels, emphasizing continued improved quantification, forecasting, and distribution.
SUPPLY CHAIN	In-Country Supply Chain	Pharmaceutical Management Systems Strengthening	Global health Supply Chain- Procurement and Supply Management (GHSC-SPM)		\$110,000	Nationwide	Conduct two end-use verification surveys, tracking commodities down to the community level and case management practices with an emphasis on follow-up of findings.
SUPPLY CHAIN	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	Promoting the Quality of Medicines Plus (PQM+)	Cooperative Agreement	\$250,000	Nationwide	Strengthen national laboratory, including quality assurance and quality control of antimalarial drugs. Continue supporting sentinel sites and sample review.

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MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Country Health Information Systems and Data Use (CHISU)	Cooperative Agreement	\$1,175,000	Central	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.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Health Systems Strengthening, Governance and Finance Activity (HSS, Keneya Sinsi Wale)	Cooperative Agreement	\$100,000	Mopti, Sikasso, Ségou	Support M&E strengthening activities at health facilities and district level in three regions.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Surveys	DHS Program	Cooperative Agreement	\$0	Nationwide	Contribution towards the cost of a DHS survey in 2023.
MONITORING, EVALUATION, & RESEARCH	Operational Research (OR)	OR Implementation	TBD - Central Mechanism		\$150,000		Evaluation of quality of care of CHWs for pregnant women for treatment and prevention of malaria
SBC	SBC	SBC Implementation	PMI Impact Malaria		\$125,000	Kayes, Koulikoro, Sikasso	Kayes > Bafoulabe, Kayes > Diema, Kayes > Kita, Kayes > Nioro, Kayes > Yelimane, Koulikoro > Dioila, Koulikoro > Fana, Koulikoro > Kolokani, Sikasso > Kadiolo, Sikasso > Koutiala, Sikasso > Selingue Support for messages and communications for seasonal malaria chemoprevention, with a focus on completion of each course of medication and attendance at all rounds.
SBC	SBC	SBC Implementation	TBD - Malaria Service Delivery Central Mechanism	TBD/other	\$454,316	Koulikoro, Sikasso, Ségou	Support for SBC activities at the facility and community levels to address key population and service provider behaviors, including the use and proper care of nets; early and consistent ANC visits, uptake of IPTp, and seeking care for malaria in pregnancy; early care-seeking for fever; and adherence to case management guidelines. Particular emphasis will be given to the acceptability of oral medications for uncomplicated malaria in lieu of injectables. Various media and communications activities will be utilized. An assessment of the determinants of behavior will be conducted as needed.

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SBC	SBC	SBC Implementation	Mali Household and Community Health Activity (HCH, Keneya Nieta)	Cooperative Agreement	\$200,000	Mopti, Sikasso, Ségou	Support for SBC activities at the community level to address key population behaviors, including the use and proper care of nets; early and consistent ANC visits, uptake of IPTp, and seeking care for malaria in pregnancy; and early care-seeking for fever. Particular emphasis will be given to the acceptability of oral medications for uncomplicated malaria in lieu of injectables. Various media and communications activities will be utilized. An assessment of the determinants of behavior will be conducted as needed.
SBC	SBC	SBC Implementation	Health Systems Strengthening, Governance and Finance Activity (HSS, Keneya Sinsi Wale)	Cooperative Agreement	\$125,000	Mopti, Sikasso, Ségou	Support for SBC activities at the facility level to address key service provider behaviors, including patient counseling on the use and proper care of nets; early and consistent ANC visits, uptake of IPTp, and seeking care for malaria in pregnancy; early care-seeking for fever; and adherence to case management guidelines. Particular emphasis will be given to the acceptability of oral medications for uncomplicated malaria in lieu of injectables. An assessment of the determinants of behavior will be conducted as needed.
SBC	SBC	SBC Implementation	Breakthrough ACTION	Cooperative Agreement	\$133,000	To Be Determined	Support for SBC activities at the facility level to address key service provider behaviors, including adherence to the national malaria treatment guidelines. An assessment of the determinants of behavior will be conducted as needed.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	Health Systems Strengthening, Governance and Finance Activity (HSS, Keneya Sinsi Wale)	Cooperative Agreement	\$100,000	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). HSS support to NMCP does not include salary for personnel.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	Global health Supply Chain-Procurement and Supply Management (GHSC-SPM)		\$100,000	Central	Support refurbishment of the NMCP office
STAFFING & ADMINISTRATION	Staffing & Administration	Vector Control-Related CDC TDY	CDC IAA		\$14,500	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.

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STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	\$839,840	Central	Staffing and administration for one PMI/USAID Resident Advisor and two 100% PMI-dedicated Foreign Service Nationals
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	\$518,842	Central	Administrative and oversight costs, and program design and learning costs
STAFFING & ADMINISTRATION	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	\$360,000	Central	Staffing and administration for one PMI/CDC Resident Advisor