

Table 2
President's Malaria Initiative - Liberia
Planned Obligations for FY 2015--Revised August 15, 2016

Proposed Activity	Mechanism	Budget		Geographical area	Description	2015 Reprogramming	2016 Reprogramming
		Total \$	Commodity \$				
PREVENTIVE ACTIVITIES							
Insecticide Treated Nets							
Procure LLINs	TBD-Supply Chain Contract	1,476,000	1,476,000	Nationwide	Procure about 330,000 LLINs for routine distribution (ANC and institutional delivery)	#1 (+36000) for an additional 10,000 LLINs	
Distribute LLINs	TBD-Supply Chain Contract	470,000		Nationwide	LLIN distribution (including warehousing and transportation down to facility level)	#2 (-250,000)	
Distribute LLINs for 2015 LLIN campaign	TBD-Supply Chain Contract	100,000		Montserrado	Support distribution of LLINs in Montserrado County to households missed in the campaign	#29 (+100,000)	
Technical assistance for continuous distribution planning	Vectorworks	200,000		Nationwide	Assistance for developing a multi-channel continuous distribution system	#3 Partners is Vectorworks, +100k	
SUBTOTAL - ITNs		2,246,000	1,476,000				
Indoor Residual Spraying and Entomological Monitoring							
Increase NMCP entomology capacity and entomological monitoring	IRS TO6	400,000		Nationwide	Provide training, equipment and supplies for NMCP entomology technicians, including insectary support and support for entomology sentinel site monitoring and resistance testing		
Technical assistance for vector control activities	CDC	24,000		Nationwide	Two visits to assist with training and to monitor planning and implementation of vector control activities		
SUBTOTAL - Ento Monitoring		424,000	0				
Malaria in Pregnancy							
Procure SP	TBD-Supply Chain Contract	58,404	58,404	Nationwide	Procure SP to fill gaps in the SP need	#20 New activity	
Pre-service monitoring and supervision for malaria in pregnancy	CSH	25,000		Nationwide	Support LBNM to integrate MIP activities into practical training activities. Quarterly joint monitoring and supervision visits of 6 training sites for certified midwives		
Improve quality of care and adherence to standards for MIP	CSH	75,000		Central, Bong, Nimba, Lofa	TA for supportive supervision and QA/QI interventions to improve coverage of IPTp	#21 New activity	
In-service training and supervision for health care workers at ANC facilities	FARA	450,000		Bong, Nimba, Lofa	At the facility level continue in-service training and supervision of health workers for malaria in pregnancy; community outreach (MOH activity is nationwide with our contribution covering 3 counties)		
MIP assessment	TBD	0		Nationwide	Monitoring and documenting implementation of MIP, including the new WHO guidelines for IPTp	#4 (-100000)	
Technical assistance for MIP assessment	CDC	0		Nationwide	Technical assistance visit to support MIP assessment	#5 (-40000)	
SUBTOTAL - MIP		608,404	58,404				

TOTAL PREVENTIVE		3,278,404	1,534,404				
CASE MANAGEMENT							
Diagnosis							
Procurement of RDTs	TBD-Supply Chain Contract	920,000	920,000	Nationwide	Procure 2.2 million RDTs to help fill gap		
Procure laboratory supplies	TBD-Supply Chain Contract	100,000	100,000	Nationwide	Procure laboratory supplies, including reagents, for health facilities and national reference lab		
Support to extend the LMIS	CSH	100,000		Nationwide	Implement revised LMIS and improve availability and use of consumption data	#6 Partner is CSH	
Implementation and Monitoring of Diagnostics QA/QC system	CSH	290,000		Nationwide	Support NPHRL, NDU, and NMCP with technical assistance to strengthen external quality assurance, refresher training for laboratory technicians, and technical laboratory/diagnostic supervision		
Support for pre-service laboratory/diagnostic training	CSH	15,000		Nationwide	Support the laboratory/diagnostic training costs for up to ten students to complete lab tech certification		
Capacity development and supportive supervision	FARA	250,000		Bong, Nimba, Lofa	Continue support to health facilities for early and accurate diagnosis of malaria cases (MOH activity is nationwide with our contribution covering 3 counties)	#7 (+100000)	
Technical assistance for malaria diagnostics	CDC	12,000		Nationwide	Technical assistance visit to support efforts of the NMCP to review diagnostic guidelines and improve the rollout of malaria diagnostics		
SUBTOTAL - Diagnosis		1,687,000	1,020,000				
Treatment & Pharmaceutical Management							
Procure ACTs	TBD-Supply Chain Contract	1,056,939	1,056,939	Nationwide	Procure 1,896,000 ACT doses for public and private facilities and community treatment	#8 (+56,939)	
Procure severe malaria medications	TBD-Supply Chain Contract	100,000	100,000	Nationwide	Procure treatments for severe malaria		
Procure ACTs and RDTs for private sector and iCCM	TBD-Supply Chain Contract	225,268	225,268	Montserrat	One-time procurement of ACTs and RDTs to fill a 6-month gap in the private sector medicines stores and pharmacies, and to procure additional ACTs and RDTs for iCCM	#30 (+225,268)	
Support capacity development of facility-based health workers in prompt and appropriate treatment of malaria	FARA	300,000		Bong, Nimba, Lofa	Continue support for appropriate and prompt treatment and early referral of malaria cases, with focus on health facilities (MOH activity is nationwide with our contribution covering 3 counties)		
Support capacity development of community-based health workers in prompt and appropriate treatment of malaria	FARA	550,000		Bong, Nimba, Lofa	Continue support for appropriate and prompt treatment and early referral of malaria cases, with an emphasis on iCCM		
Monitor antimalarial drug quality	PQM	250,000		Nationwide	To help strengthen LMHRA drug quality testing and sampling	#9 (+100,000)	
Regulation and rational use of pharmaceuticals	CSH	50,000		Nationwide	To help strengthen LMHRA, Pharmacy Board & MOH systems for pharmaceutical regulation	#22 New activity, proposed at 50k	

Technical assistance for iCCM scale-up	PACS	250,000		Central level and Bong, Nimba Lofa	Support MOH at central and county level to scale up iCCM, and support service delivery grants to civil society organizations to accelerate scale-up.	#23 Proposed new activity, +250,000	
Technical assistance to support private sector scale-up	CSH	100,000		Bong, Nimba, Lofa	Support for strengthening malaria case management in the private sector health facilities	#10 Partner is CSH	
Technical assistance for iCCM	CDC	0		Nationwide	Technical assistance visit to support efforts of the NMCP to strengthen iCCM	#11 Cancelled	
SUBTOTAL - Treatment		2,882,207	1,382,207				
Strengthen supply chain management (central level)	TBD-Supply Chain Contract	900,000		Nationwide	Support new NDS warehouse operations, ongoing mentoring to SCMU, supervision, forecasting, and quantification in line with revised SCMP		
Strengthen supply chain management (county/district level)	TBD-Supply Chain Contract	400,000		Bong, Nimba, Lofa, Margibi, Montserratado	Expand support to county depots and CHSWTs to rationalize commodity mgmt, storage, supervision distribution, and reporting in line with revised SCMP		
SUBTOTAL - Pharmaceutical Management		1,300,000	0				
TOTAL CASE MANAGEMENT		5,869,207	2,402,207				
MONITORING AND EVALUATION							
End-use verification tool	CSH	100,000		Nationwide	To support NMCP in the implementation of End-Use Verification Tool	#12 Partner is CSH	
Strengthen data collection and dissemination for decision making (national level)	CSH	100,000		Nationwide	Improve the triangulation of malaria data from HMIS, household surveys, health facility surveys and partner reports to inform decision making at the central level; improve translation of HMIS data to strengthen malaria programming at the central level	#13 (-100,000)	
Strengthen data collection and use (county level)	CSH	100,000		Bong, Nimba, Lofa	Support the county health team and the individuals embedded there to collect data through the HMIS and utilize the data to track malaria trends in the health facilities in each county and to incorporate community data from gCHVs in the revised DHIS2 system		
LTTA for M&E at the NMCP	MEASURE Evaluation	350,000		Nationwide	Support a LTTA to strengthen the M&E capacity of the NMCP, including planning, collection and analysis of data	#24 New activity	#1 Increase budget (+\$100,000)
Malaria M&E Training	MEASURE Evaluation	0		Nationwide	Support malaria M&E trainings targeting county M&E officers and/or MOH and NMCP staff	#25 New activity	#2 Cancel activity (-\$100,000) Move to FY16 MOP reprogramming
MIS 2017	MEASURE DHS	0		Nationwide	Support for Malaria Indicator Survey	#14 Cancel and -750,000	
Net Durability Monitoring	TBD	0		Nationwide	Continue to monitor attrition and physical durability of nets distributed during the 2015 mass campaign at two sites	#31 Cancel (-100,000)	
Technical assistance for M&E	CDC	24,000		Nationwide	Technical visit to support monitoring and evaluation activities	#15 Added a second TDY +12,000	

TOTAL M & E		674,000	0				
BEHAVIOR CHANGE AND COMMUNICATION							
Interpersonal communication and BCC	FARA	400,000		Bong, Nimba, Lofa, Margibi, Montserrado	Implement integrated interpersonal communication activities, including health care worker training, to promote all aspects of malaria interventions	#16 reduce by 100000	
TA for BCC through community health services interventions / interpersonal communication	PACS	350,000		Central, Bong, Nimba, Lofa	Messaging for all malaria interventions, including a focus on BCC for LLINs, iCCM, and testing prior to treatment	#17 Partner is PACS, reduce by 100,000	
Mass communications /central level BCC strategy	HC3	150,000		Central	Support review and finalization of IEC/BCC strategy and support mass media activities	#26 new activity	
TOTAL BCC		900,000	0				
HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING							
Strengthening management, leadership and capacity of MOH and County Health Teams	CSH	150,000		Central MOH, and Bong, Lofa, Nimba	TA to the central MOH and CHTs to strengthen cross-cutting health systems functions to improve management & governance of the health system, and support decentralization. Procure up to 8 laptops and antivirus software/external hard drives for the NMCP.	#18 change in scope (+20,000)	
Support capacity building of NMCP staff	CSH	50,000		Central	Support capacity building of NMCP staff through attendance at international meetings and training courses	#27 New activity	
Procure a vehicle for NMCP's supportive supervision visits	TBD-Supply Chain Contract	40,000		Central	Procure a vehicle for the NMCP to conduct supportive supervision visits to the field	#28 New activity	
TOTAL CAPACITY BUILDING		240,000	0				
STAFFING AND ADMINISTRATION							
In-country staffing and administration	CDC/USAID	1,038,389	0	Monrovia	Salaries and benefits, as well as administrative-related costs of in-country PMI staff, and support of activities as needed by the Mission	#19 reduce by \$186,816 after getting final numbers from USAID and CDC, add \$175K for moving, reduce by \$149,795 because extra in FY2013.	
TOTAL STAFFING AND ADMINISTRATION		1,038,389	0				
GRAND TOTAL		12,000,000	3,936,611				