

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - Liberia**  
**Planned Malaria Obligations for FY 2018**  
*Revised September 27, 2019*

<b>Mechanism</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>Sub-Total</b>	<b>%</b>
VectorLink	Nationwide	Increase NMCP entomology capacity and entomological monitoring	500,000	1,075,000	7.7
	Nationwide	Technical assistance for continuous distribution	375,000		
	At selected sites	Net durability monitoring	200,000		
GHSC-PSM	Nationwide	Procure LLINs	428,750	5,230,327	37.4
	Nationwide	Distribute LLINs	300,000		
	Nationwide	Procure SP	68,250		
	Nationwide	Procurement of RDTs	1,200,802		
	Nationwide	Procure laboratory supplies	200,000		
	Nationwide	Procure ACTs	332,525		
	Nationwide	Procure severe malaria medications	450,000		
	Nationwide	Support warehousing and distribution of malaria commodities at CMS	350,000		
	Select counties	Support last-mile distribution of malaria commodities	600,000		
	Central	Strengthen supply chain management (central level)	300,000		
	Nationwide	Strengthen supply chain management (county/district level)	700,000		
	Central	Support NMCP	150,000		
Nationwide	End-use verification tool	150,000			
TBD	Nationwide	Monitor antimalarial drug quality and support regulation and rational use of pharmaceuticals	200,000	200,000	1.4
VectorWorks	Nationwide	Technical assistance for continuous distribution	150,000	150,000	1.1
Liberia Strategic Analysis (LSA)	Central	Support for evaluation of the PACS project	100,000	100,000	0.7
FARA	3 counties (Bong, Nimba, Lofa)	In-service training and supervision for health care workers at ANC facilities	300,000	1,000,000	7.1
	3 counties (Bong, Nimba, Lofa)	Support for strengthening malaria case management	400,000		
	3 (Bong, Nimba, Lofa)	SBCC support to facility health workers	300,000		

Mechanism	Geographic Area	Activity	Budget (\$)	Sub-Total	%
MCSP-EMS	6 counties (Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Improve quality of care and adherence to standards for MIP	50,000	300,000	2.1
	Central and 6 counties (Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Support for strengthening malaria case management	50,000		
	Central	Strengthen NMCP case management capacity	200,000		
TBD Bilateral	Nationwide	Improve quality of care and adherence to standards for MIP	204,127	1,454,127	10.4
	Nationwide	Strengthen malaria case management	600,000		
	Central	NMCP technical capacity and program management	150,000		
	Central	Strengthen data collection and dissemination for decision making (national level)	50,000		
	Nationwide	Strengthen data collection and use (county level)	450,000		
PACS	Bong, Nimba, Lofa	Support for iCCM	400,000	850,000	6.1
	Central and 12 counties (Bong, Lofa, Nimba, Grand Cape Mount, Grand Gedeh, River Gee, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	SBCC support to central and CHT level	450,000		
Peace Corps	Nationwide	Support for malaria messaging to reach adolescent populations	30,000	30,000	0.2
MEASURE Evaluation	Nationwide	Support Malaria M&E training	300,000	730,000	5.2
	Central	Support LTTA for M&E at NMCP	430,000		
TBD	Nationwide	Support MIS 2019/2020	1,500,000	1,500,000	10.7
CDC	Nationwide	Technical assistance for malaria diagnostics	10,000	469,000	3.4
	Nationwide	Technical assistance for LLINs	0		
	Nationwide	Technical assistance for vector control activities	29,000		
	Central	Technical support for SBCC activities	10,000		
	Nationwide	Technical assistance for SM&E	20,000		
	Monrovia	In-country staffing and administration	400,000		
USAID	Monrovia	In-country staffing and administration	911,546	911,546	6.5
<b>TOTAL</b>			<b>14,000,000</b>	<b>14,000,000</b>	<b>100</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - Liberia**  
**Planned Malaria Obligations for FY 2018**  
*Revised September 27, 2019*

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomological monitoring and insecticide resistance management</b>					
Increase NMCP entomology capacity and entomological monitoring	VectorLink	500,000	0	Nationwide	Provide training, equipment and supplies for NMCP entomology technicians, including insectary support, support for entomology sentinel site monitoring and resistance testing, and support for molecular analysis of mosquito samples
Technical assistance for vector control activities	CDC	29,000	0	Nationwide	Two visits to assist with training and to monitor planning and implementation of vector control activities
<b>Subtotal Ento monitoring</b>		<b>529,000</b>	<b>0</b>		
<b>Insecticide Treated Nets</b>					
Procure LLINs	GHSC-PSM	428,750	428,750	Nationwide	Procure about 175,000 LLINs for routine distribution (ANC, institutional delivery, and institutions)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Distribute LLINs	GHSC-PSM	300,000	0	Nationwide	LLIN distribution (including warehousing and transportation down to county level and then health facilities at an average cost of about \$1 per net). Distribution of remaining campaign nets that will go into the routine system.
Technical assistance for continuous distribution	VectorWorks	150,000	0	Nationwide	Assistance for LLIN distribution through routine channels (e.g. ANC, institutional delivery), explore an alternate channel
Technical assistance for continuous distribution	VectorLink	375,000	0	Nationwide	Assistance for LLIN distribution through routine channels (e.g. ANC, institutional delivery)
Net durability monitoring	VectorLink	200,000	0	At selected sites	Monitor attrition and physical durability of nets distributed during the 2018 mass campaign at two sites (24 month time point)
<i>Technical assistance for LLINs</i>	<i>CDC</i>	<i>0</i>	<i>0</i>	<i>Nationwide</i>	<i>Technical visit to support LLIN activities</i>
<b>Subtotal ITNs</b>		<b>1,453,750</b>	<b>428,750</b>		
<b>Indoor Residual Spraying</b>					
<b>Subtotal IRS</b>		<b>0</b>	<b>0</b>		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		<b>1,982,750</b>	<b>428,750</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>Malaria in Pregnancy</b>					
Procure SP	GHSC-PSM	68,250	68,250	Nationwide	Procure about 455,000 SP treatments
In-service training and supervision for health care workers at ANC facilities	FARA	300,000	0	3 counties (Bong, Nimba, Lofa)	At the facility level, continue in-service training for malaria in pregnancy; support CHT for supervision of health workers; community outreach
Improve quality of care and adherence to standards for MIP	TBD Bilateral	204,127	0	Nationwide	Strengthen CHT capacity to deliver quality malaria in pregnancy services through effective training and supportive supervision at county and facility level; also support for health worker interpersonal communication
Improve quality of care and adherence to standards for MIP	MCSP-EMS	50,000	0	6 counties (Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Strengthen CHT capacity to deliver quality malaria in pregnancy services through effective training and supportive supervision at county and facility level; also support for health worker interpersonal communication
<b>SUBTOTAL MIP</b>		<b>622,377</b>	<b>68,250</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>2,076,127</b>	<b>497,000</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis &amp; Treatment</b>					
Procurement of RDTs	GHSC-PSM	1,200,802	1,200,802	Nationwide	Procure approximately 2.35 million RDTs to help fill RDT need
Procure laboratory supplies	GHSC-PSM	200,000	200,000	Nationwide	Procure laboratory supplies, including reagents, for health facilities and national reference lab
Procure ACTs	GHSC-PSM	332,525	332,525	Nationwide	Procure approximately 400,000 ACT treatments for public and private facilities and community treatment
Procure severe malaria medications	GHSC-PSM	450,000	450,000	Nationwide	Procure treatments for severe malaria (e.g. injectable and rectal artesunate)
Support for strengthening malaria case management	FARA	400,000	0	3 counties (Bong, Nimba, Lofa)	Strengthen CHT capacity for supportive supervision at county, district and facility level for improving malaria case management
	MCSP-EMS	50,000	0	Central and 6 counties (Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Strengthen CHT capacity for training and supportive supervision at county, district, and facility level for improving malaria case management; TA to MOH (NPHRL, NDU, NMCP) to achieve and maintain quality malaria laboratory diagnostics nationwide

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Strengthen NMCP case management capacity	MCSP-EMS	200,000	0	Central	Technical assistance embedded with NMCP to strengthen malaria technical capacity in case management with a focus on laboratory capacity building
Strengthen malaria case management	TBD Bilateral	600,000	0	Nationwide	Support the NMCP and CHTs to provide supportive supervision, mentoring, and training for malaria case management (including malaria in pregnancy), including SBCC for health workers
Support for iCCM	PACS	400,000	0	Bong, Nimba, Lofa	Support CHT oversight and supportive supervision of iCCM
	<i>TBD-bilateral</i>	<i>0</i>	<i>0</i>	<i>Central, select counties</i>	<i>Support MOH/NMCP for iCCM training, coordination and oversight, and support CHT oversight and supportive supervision of iCCM</i>
<i>Human resource capacity building for malaria diagnosis</i>	<i>CSH</i>	<i>0</i>	<i>0</i>	<i>Nationwide</i>	<i>Support the laboratory/diagnostic training costs for at least ten students to complete lab tech certification (nationwide placement)</i>

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Technical assistance for malaria diagnostics	CDC	10,000	0	Nationwide	Technical assistance visit to support efforts of the NMCP to review diagnostic guidelines and improve the rollout of malaria diagnostics
<b>Subtotal Diagnosis &amp; Treatment</b>		<b>3,843,327</b>	<b>2,183,327</b>		
<b>Pharmaceutical Management</b>					
Support warehousing and distribution of malaria commodities at CMS	GHSC-PSM	350,000	0	Nationwide	Support warehousing and distribution costs of malaria commodities from CMS to county depots
Support last-mile distribution of malaria commodities	GHSC-PSM	600,000	0	Select counties	Support last mile distribution of commodities from the county depots to the health facilities in select South Eastern counties
Strengthen supply chain management (central level)	GHSC-PSM	300,000	0	Central	Support new CMS warehouse operations, ongoing mentoring to CMS, supervision, forecasting, quantification, implementation of the new LMIS in line with revised SCMP
Strengthen supply chain management (county/district level)	GHSC-PSM	700,000	0	Nationwide	Expand support to regional or county depots and CHTs to rationalize commodity management, storage, supervision, and reporting (LMIS) in line with revised SCMP

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Monitor antimalarial drug quality and support regulation and rational use of pharmaceuticals	TBD	200,000	0	Nationwide	To help strengthen LMHRA, Pharmacy Board & MOH systems for pharmaceutical regulation, including antimalarial quality testing and sampling
<b>Subtotal Pharmaceutical Management</b>		<b>2,150,000</b>	<b>0</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>5,993,327</b>	<b>2,183,327</b>		
<b>HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING</b>					
NMCP technical capacity and program management	TBD Bilateral	150,000	0	Central	NMCP staff technical capacity building including attendance at international meetings and conferences and training courses
Support NMCP	GHSC-PSM	150,000	0	Central	Support refurbishment of the NMCP office when they move to the MOH compound
Support for malaria messaging to reach adolescent populations	Peace Corps	30,000	0	Nationwide	Support Peace Corps volunteers to educate school-age children on malaria prevention; PMI will support two malaria Peace Corps volunteers and provide support for malaria education activities carried out by other volunteers
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>330,000</b>	<b>0</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
SBCC support to facility health workers	FARA	300,000	0	3 (Bong, Nimba, Lofa)	Implement interpersonal communication activities with health facility workers, to promote all aspects of malaria interventions
SBCC support to central and CHT level	PACS	450,000	0	Central and 12 counties (Bong, Lofa, Nimba, Grand Cape Mount, Grand Gedeh, River Gee, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Support CHTs to disseminate messages within their catchment areas. Support NMCP SBCC national level activities. Assessment of malaria SBCC activities.
	TBD	0	0	Central, other 9 counties (Grand Cape Mount, Grand Gedeh, River Gee, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	TA to MOH Health Promotion and Community Health Unit to develop and disseminate malaria messages across interventions; Implement interpersonal communication activities with health facility workers and support CHTs to disseminate malaria messages across all interventions within their catchment areas
Technical support for SBCC activities	CDC	10,000	0	Central	Technical assistance for assessing SBCC activities and develop strategy for improving malaria SBCC in Liberia
<b>SUBTOTAL SBCC</b>		<b>760,000</b>	<b>0</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
Strengthen data collection and dissemination for decision making (national level)	TBD Bilateral	50,000	0	Central	Strengthen malaria reporting in DHIS2; support NMCP to hold quarterly regional workshops to review data from HMIS, household surveys, health facility surveys, EUV data, and partner reports to inform decision making at the central level
Strengthen data collection and use (county level)	TBD Bilateral	450,000	0	Nationwide	Support the CHTs through the individuals (M&E mentors) embedded there to collect data through the HMIS (including community data from gCHVs and CHAs) and utilize the data to track malaria trends in the health facilities and communities in each county
	<i>TBD - bilateral</i>	<i>0</i>	<i>0</i>	<i>Non-CSH counties (9)</i>	<i>Support the CHTs to collect data through the HMIS (including community data from gCHVs and CHAs) and utilize the data to track malaria trends in the health facilities and communities in each county</i>
Support Malaria M&E training	MEASURE Evaluation	300,000	0	Nationwide	Support M&E trainings at central and county level based on the needs identified by the LTTA M&E advisor and NMCP referencing the revised M&E Plan
Support MIS 2019/2020	TBD	1,500,000	0	Nationwide	Support next MIS (planned for 2019/2020)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Support LTTA for M&E at NMCP	MEASURE Evaluation	430,000	0	Central	Support a LTTA to strengthen the M&E capacity of the NMCP, including planning, collection, and analysis of data. Including visits to the CHTs and health facilities to address data quality.
End-use verification tool	GHSC-PSM	150,000	0	Nationwide	Support the MOH to conduct and utilize data from the End-Use Verification Tool
Support for evaluation of the PACS project	Liberia Strategic Analysis (LSA)	100,000	0	Central	Support the end of project evaluation of PACS, focusing on malaria specific activities and indicators
Technical assistance for SM&E	CDC	20,000	0	Nationwide	Provide technical assistance for M&E activities with two TDYs
<b>SUBTOTAL SM&amp;E</b>		<b>3,000,000</b>	<b>0</b>		
<b>OPERATIONAL RESEARCH</b>					
<b>SUBTOTAL OR</b>		<b>0</b>	<b>0</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>STAFFING AND ADMINISTRATION</b>					
In-country staffing and administration	USAID	911,546	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
In-country staffing and administration	CDC	400,000	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
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>1,311,546</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>14,000,000</b>	<b>2,680,327</b>		