

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Liberia
Planned Obligations for FY 2018
Revised August 16, 2018

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomological monitoring and insecticide resistance management					
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
Subtotal Ento monitoring		529,000	0		
Insecticide Treated Nets					

Procure LLINs	GHSC-PSM	428,750	428,750	Nationwide	Procure about 175,000 LLINs for routine distribution (ANC, institutional delivery, and institutions)
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>
Subtotal ITNs		1,453,750	428,750		

Indoor Residual Spraying					
Subtotal IRS		0	0		
SUBTOTAL VECTOR MONITORING AND CONTROL		1,982,750	428,750		
Malaria in Pregnancy					
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	400,000	0	8 counties (Bong, Nimba, Lofa, Grand Cape Mount, Grand Geddeh, River Gee, Margibi, Grand Bassa)	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	150,000	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
SUBTOTAL MIP		668,250	68,250		
SUBTOTAL PREVENTIVE		2,122,000	497,000		
CASE MANAGEMENT					
Diagnosis & Treatment					
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	600,000	0	8 counties (Bong, Nimba, Lofa, Grand Cape Mount, Grand Geddeh, River Gee, Margibi, Grand Bassa)	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
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	450,000	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
	PACS	400,000	0	Bong, Nimba, Lofa	Support CHT oversight and supportive supervision of iCCM

Support for iCCM	<i>TBD-bilateral</i>	0	0	<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>	0	0	<i>Nationwide</i>	<i>Support the laboratory/diagnostic training costs for at least ten students to complete lab tech certification (nationwide placement)</i>
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
Subtotal Diagnosis & Treatment		3,893,327	2,183,327		
Pharmaceutical Management					
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
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
Subtotal Pharmaceutical Management		2,150,000	0		
SUBTOTAL CASE MANAGEMENT		6,043,327	2,183,327		
HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING					
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
SUBTOTAL HSS & CAPACITY BUILDING		330,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
SBCC support to facility health workers	FARA	350,000	0	Bong, Nimba, Lofa, Grand Cape Mount, Grand Gedeh, River Gee, Margibi, Grand Bassa	Implement interpersonal communication activities with health facility workers, to promote all aspects of malaria interventions
	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.

SBCC support to central and CHT level	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
SUBTOTAL SBCC		810,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
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 LTТА 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)
Support LTТА for M&E at NMCP	MEASURE Evaluation	430,000	0	Central	Support a LTТА 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
SUBTOTAL SM&E		3,000,000	0		
OPERATIONAL RESEARCH					
SUBTOTAL OR		0	0		
STAFFING AND ADMINISTRATION					
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	254,127	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
SUBTOTAL IN-COUNTRY STAFFING		1,165,673	0		
GRAND TOTAL		14,000,000	2,680,327		