

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - SIERRA LEONE  
Planned Malaria Obligations for FY 2018**

Mechanism	Activity	Budget	%
PMI VectorLink	Support for vector surveillance and insecticide resistance monitoring; support to insectary; data management and support for entomology data; Technical assistance and support to NMCP and working groups; school-based ITN pilot.	\$50,000	0%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of routine ITNs, campaign ITNs, ACTs, RDTs, injectable artesunate, laboratory supplies; distribution of routine ITNs, campaign ITNs, and warehouse/distribution support for ACTs, RDTs, and severe malaria drugs; eLMIS strengthening.	\$10,595,781	71%
PMI Impact Malaria	Conduct MIP training and supportive supervision; Technical assistance to review MIP policy; implementation of rectal artesunate pilot; laboratory strengthening and training; supportive supervision and mentoring in case management; support scale-up of iCCM.	\$2,645,383	18%
Breakthrough ACTION	Improve coordination activities and conduct capacity strengthening activities; Coordinate demand- and supply-side efforts and improve the quality of SBC strategies.	\$450,000	3%

<b>MEASURE</b> Evaluation	Strengthen data collection and use (district and sub-district chiefdom level).	\$300,000	2%
<b>CDC IAA</b>	Staffing and technical assistance visits.	\$309,418	2%
<b>USAID</b>	Staffing and administration.	\$649,418	4%
<b>TOTAL</b>		\$15,000,000	100%

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative - SIERRA LEONE  
Planned Malaria Obligations for FY 2018**

Proposed Activity	Mechanism	Budget (in \$)	If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	Description of Proposed Activity
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
Entomologic-Related CDC TDY	PMI VectorLink	\$0	Central	Kono, Bombali, Bo, Rural	Support for vector surveillance and insecticide resistance monitoring in 8 sites (2 per district) during two transmission seasons, including: training; equipment and supplies; transport and analysis of samples; ELISA analysis of mosquito samples; capacity building and supervision support for NMCP staff; Entomological monitoring; laboratory support. (The PMI team will use approx. \$700K existing pipeline to support this cost. No new funds are being requested at this time.)
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$0		Bombali	Support to the insectary. (The PMI team will use approx. \$50K in existing pipeline to support this cost. No new funds are being requested at this time. )
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$0	Nationwide		Data management and support for entomological data into the DHIS-2 system. (The PMI team will use approx. \$100K of existing pipeline to support this cost. No new funds are being requested at this time.)
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$0	Central		Technical assistance and capacity building to the NMCP to support the Vector Control working group and Integrated Vector Management (IVM) working group; support to revise the IVM Strategic Plan. (The PMI team will use approx. \$50K of existing pipeline to support this cost. No new funds are being requested at this time.)
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Support for 2 two-week TDYs from CDC-Atlanta to provide technical assistance for entomological monitoring at established surveillance sites.

**Subtotal : \$29,000**

**Insecticide-Treated Nets**

Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$600,000	Nationwide		Procurement of nets for routine net distribution, estimating 200,000 for ANC and EPI channels. 8,000 nets from FY 2017 order will supply 2019 school-based distribution pilot.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$6,920,898	Nationwide		Procurement of 2.3 million nets for 2020 mass campaign (covering 50% of the gap of nets needed).
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	Nationwide		Supporting routine ITN distribution at ANC and EPI from central-level to PHU level.
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	Nationwide		To cover costs transporting campaign ITNs from port to district warehouses in approximately 8 districts.
Other ITN Implementation	PMI VectorLink	\$50,000		Bo	To conduct pilot of school-based net distribution. Results will be assessed and potentially inform roll out school-based distribution in 2021.

**Subtotal : \$7,970,898**

**Total : \$7,999,898**

**MALARIA IN PREGNANCY**

Other MIP Implementation	PMI Impact Malaria	\$345,383		Koinadugu, Port Loko, Bo, Pujehun	PMI will support the NMCP's plan to train health providers in the updated MIP guidelines including health facility staff, community health workers, midwives and public and private sector hospital staff. Conduct supportive supervision for providers and traditional birth attendants
Other MIP Implementation	PMI Impact Malaria	\$100,000	Nationwide		Technical assistance to review updated MIP policy and guidelines; supporting the national Technical Working Group for MIP, including the NMCP and Directorate of Reproductive and Child Health.

**Total : \$445,383**

**CASE MANAGEMENT**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$574,496	Nationwide		PMI will procure approximately 730,000 single RDT tests for use by CHWs at the community level.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$795,000	Nationwide		PMI plans to procure around 300,000 vials of injectable artesunate to be used at health facilities. PMI will await the results of the rectal artesunate pilot to assess the need of rectal artesunate
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$655,387	Nationwide		Procurement of approximately 660,000 ACTs (AL) to support the national need.
Other Case Management Implementation	PMI Impact Malaria	\$50,000		To Be Determined	Implementation of a rectal artesunate pilot using 6,000 suppositories.
Other Case Management Implementation	PMI Impact Malaria	\$150,000	Nationwide		PMI aims to complement laboratory strengthening efforts by focusing on malaria diagnostics and microscopy at the national reference laboratory level and the district level which will include the continued development of a national slide bank. Develop a nationwide microscopy training to support 1 microscopist from each of the 14 districts.

Other Case Management Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Procurement of laboratory supplies to support the capacity building of the National Reference Laboratory and training for district microscopists.
Other Case Management Implementation	PMI Impact Malaria	\$1,400,000		Koinadugu, Port Loko, Bo, Pujehun	Supportive supervision and training of health care workers in diagnostics and treatment, with emphasis on severe malaria.
Other Case Management Implementation	PMI Impact Malaria	\$600,000		Koinadugu, Port Loko, Bo, Pujehun	Collaborating with other donors, PMI will support the planned scale-up of the iCCM program by contributing resources for supervision of CHWs.

**Total : \$4,274,883**

**CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING**

**Pharmaceutical Management**

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$250,000	Nationwide		Support the distribution of commodities for RDTs, ACTs, and severe malaria.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$350,000	Nationwide		Continued support for national- and district-level forecasting, eLMIS strengthening, and technical assistance to the supply chain system.

Subtotal : \$600,000

**Social and Behavior Change Communication**

SBCC Implementation	Breakthrough ACTION	\$100,000	Nationwide	Improving coordination activities at the national and sub-national levels that regularly employ systematic, competency-based assessments of institutional SBCC capacity as a means to inform design of activities and to measure their impact. Capacity strengthening activities will address the unique needs of structures and personnel at the national and sub-national levels and include the development of an implementation plan for the Malaria Elimination Behavior Change Communication Strategy 2017-2022.
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SBCC Implementation	Breakthrough ACTION	\$350,000	Koinadugu, Port Loko, Bo, Pujehun	Coordinate demand- and supply-side efforts and improve the quality of SBC strategies that are culturally acceptable within the context of health services. Activities will encourage health-seeking behavior at the community level (to include Improved individual and social determinants of health to facilitate individual and household adoption of priority behaviors through implementation of a Malaria Behavior Survey), facilitate linkages between households and service facilities and, finally, strengthen providers to serve as a channel for behavior change.
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SBCC-Related CDC TDY	CDC IAA	\$10,000	Central	1 SBCC TDY to provide technical assistance for program support provided to health facilities, communities, NMCP and other partners
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Subtotal : \$460,000

**Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	MEASURE Evaluation	\$300,000	To Be Determined	Strengthen data collection and use (district and sub-district chiefdom level). PMI will support the collection, reporting, and use of routine malaria data at the district and chiefdom levels through capacity building of malaria focal persons, SM&E teams and community health officers and ensuring that sufficient infrastructure capacity exist to collect, analyze and report quality malaria data using DHIS2. District level efforts will also strengthen data from the supply chain to ensure that commodity consumption is reported and to minimize stock-outs. The activity will provide technical assistance at districts for mentoring district and chiefdom level staff, assist with the analysis and dissemination of malaria data, and participate in supervision and training of lower level staff. Trainings and workshops will include content on use of tools for better data quality assessment (standard paper and electronic data capture) and data management and analysis.
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	SM&E-Related CDC TDY	CDC IAA	\$10,000	Central	1 CDC HQ staff TDY to support surveillance, monitoring and evaluation activities for improved quality of data reporting in routine health information systems.
<b>Subtotal : \$310,000</b>					
<b>Total : \$1,370,000</b>					
<b>STAFFING AND ADMINISTRATION</b>					
	USAID In-Country Staffing and Administration: Staffing	USAID	\$649,418	Central	Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National. Also includes Embassy-related costs for PMI/CDC Resident Advisor.
	CDC In-Country Staffing and Administration	CDC IAA	\$260,418	Central	Staffing and administration for one PMI/CDC Resident Advisor.
<b>Total : \$909,836</b>					
<b>GRAND TOTAL:</b>		<b>\$15,000,000</b>			