

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Sierra Leone
Planned Malaria Obligations for FY2018
Revised June 17th, 2019

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity			Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)		
INSECTICIDE-BASED PREVENTION						
Entomologic Monitoring and Insecticide Resistance Management						
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$50,000	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 of additional existing pipeline to support this cost.)
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.
#REF!						
Insecticide-Treated Nets						
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,670,898	Nationwide			Procurement of 2.5 million nets for 2020 mass campaign (covering over 50% of the gap of nets needed).

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Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$250,000	Nationwide			To cover costs transporting campaign ITNs from port to district warehouses in approximately 8 districts.
#REF!						
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.
#REF!						
CASE MANAGEMENT						
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$824,496	Nationwide			PMI will procure approximately 1 million 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.

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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.
#REF!						
CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING						
Pharmaceutical Management						
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.
#REF!						
Social and Behavior Change Communication						

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity			Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)		
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.
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.
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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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.
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.
#REF!						
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STAFFING AND ADMINISTRATION						
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.
#REF!						
GRAND TOTAL:		\$15,000,000				