

**Table 2 President's Malaria Initiative – Liberia**  
**Planned Obligations for FY 2008 (USD \$12,399.00)**  
 Revised- June 2013

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget (commodities)</b>	<b>Geographic area</b>	<b>Description of activity</b>	<b>Reprogramming Changes</b>
<b>Insecticide-treated bednets</b>					
Support improved distribution of LLIN and Jump Start	Deliver TO III	500,000	Nationwide and 2 Counties	Working with County Health Teams, support community-based and facility-based systems through NGOs and all other relevant partners that support communities and/or facilities, to improve distribution of LLIN to the household level and in facilities via ANC and EPI-related activities & Support “jump start” activity in Bomi and Cape Mount Counties to distribute 197,000 LLIN as well as IEC/BCC development and in follow-up (Procurement of LLINs will be with FY07 funds; FY08 funds for logistics)	
Procure LLIN	Deliver TO III	2,985,000 (2,985,000)	Nationwide	Procure 426,429 LLIN for distribution through facilities and through community-based systems, covering 2008	
IEC/BCC at the community level to promote LLIN use	New Mission BPHS RFA	500,000	Nationwide	Support year-long IEC/BCC at community level to assist NMCP to promote correct and consistent use of LLIN by pregnant women and children under five, using various media	
Systems support for strengthening management of national ITN program	Deliver	575,000	Nationwide	Systems support for strengthening management of national LLIN program	
<b>SUBTOTAL Insecticide-treated bednets</b>		<b>\$4,560,000 (\$2,985,000)</b>			

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IRS					
IRS baseline assessment	RTI	37,500	Nationwide	Support entomological surveys on vector taxonomy, density, insecticide susceptibility in IRS target areas, as well as insecticide acceptability in population	
IRS in selected areas including Monrovia	RTI	375,000 ( <i>375,000</i> )	Selected areas including Monrovia	Approximately 30,000 households will be sprayed in small pilots using DDT and a pyrethroid insecticide	
Capacity strengthening in entomology	VM	62,500	NMCP	Training and mentoring for entomology technicians	
Technical assistance on vector control activities	CDC	37,500	NMCP	CDC will conduct 3 visits to monitor planning and implementation of vector control activities	
Insecticide Resistance Monitoring	RTI	50,000	2-3 sentinel sites	Assist NMCP to establish insecticide resistance monitoring system	
<b>SUBTOTAL: IRS</b>		<b>\$562,500 (<i>\$375,000</i>)</b>			

Proposed Activity	Mechanism	Budget ( <i>commodities</i> )	Geographic area	Description of activity	Reprogramming Changes
<b>Malaria in Pregnancy</b>					
Pre-service training for MIP	New Mission BPHS RFA	300,000	Nationwide	Support and promote training curriculum for MIP at medical and nursing schools, including development and production of training materials	
Training of CHW, HCW and Midwives	MENTOR	150,000	Nationwide	Support and promote training of facility-based as well as community level personnel and volunteers in MIP and ANC referral, including development and production of training materials	
<b>SUBTOTAL: Malaria in Pregnancy</b>		<b>\$450,000</b>			

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<b>Diagnostics</b>					
Assist with development of national reference laboratory	IMaD	100,000	Monrovia	Assist NMCP/MOHSW to identify specific needs in order to establish a national reference laboratory, in collaboration with other donors	
Laboratory baseline assessment	IMaD	37,500	Nationwide	Conduct a rapid assessment of laboratory capacity to determine availability of equipment and trained personnel for microscopy, giving attention to quality and effectiveness; 1 TA visit for CDC staff	
TA Visit	CDC	12,500	MOH&SW, NMCP, and health facilities	TA visit to oversee progress on diagnostic capacity development	
Train laboratory technicians	IMaD	100,000	Nationwide	Train laboratory technicians in malaria diagnostics	
Procurement of RDT	DELIVER TO III	675,000 (675,000)	Nationwide	Procure 1,185,500 RDT to fill 2008 gap and fill the supply chain as we begin FY2009	
RDT supervision, monitoring, and evaluation	IMaD	50,000	Nationwide	On-going supervision/coaching of HCW in use of RDTs, as well as monitoring and evaluation of their use	
Procurement of laboratory supplies	DELIVER TO III	100,000 (100,000)	Nationwide	Procure laboratory supplies, which were identified as a critical need during rapid assessment, including reagents, battery-operated lights and others	
Support for laboratory quality control and supervision	IMaD	75,000	Monrovia	Support NMCP and Reference Lab to improve supervision and quality control	

<b>SUBTOTAL: Diagnostics</b>		<b>\$1,150,000 (\$775,000)</b>			
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<b>Treatment</b>					
Procurement of ACTs	DELIVER TO III	1,270,000 (1,270,000)	Nationwide	Procure AQ/AS for treatment of uncomplicated malaria: 255,000 doses for <5 years; 138,000 doses for ages 5-14, and; 550,000 doses for >14 years	
Procurement of drugs for severe malaria	DELIVER TO III	345,000 (345,000)	Nationwide	Procure 67,500 doses of IM artemether (125,000 ampoules), and 32,500 of IV quinine (kits)	
Pre-service and in-service training for case management	MENTOR	200,000	Nationwide	Train HCW students and HCW in both public and private facilities in case management, including coaching; updating the curriculum and producing materials and distributing guidelines	
Support community based treatment	BASICS	160,000	Nationwide	Assist MOH & SW to develop policy and strategy to support early diagnosis , prompt treatment and early referral at community level	
IEC/BCC for treatment	New Mission BPHS RFA	400,000	Nationwide	Support broad communication strategy of NMCP on dangers of malaria, the need for prompt referral to health facilities, and current drug policy, and MIP, targeting HCW and the general public	
Strengthening of drug management system	Strengthening of Pharmaceutical Management	300,000	Nationwide	Support NMCP/MOHSW to strengthen the drug management system capacity including development of drug financing, registration, logistic/information system, supervision, forecasting and warehousing plans at all levels	
Strengthening drug quality monitoring capacity	USP-DQI	100,000	Monrovia	Support to NDS to strengthen inspection and testing of anti-malaria drugs	
Assessment of rectal artesunate as a pre-referral	New Mission BPHS RFA	120,000	Selected counties and	MOH wants to evaluate the possible use of the drug in the home before referral to a facility for severe	

drug for severe malaria			Monrovia	malaria	
Supporting <i>in vivo</i> clinical efficacy monitoring	MENTOR	50,000	Selected sites TBD	Assist NMCP to select 2 sites (chosen from 5 sentinel sites), outside of Monrovia, to monitor drug efficacy	
Support for warehousing commodities	GFATM/M OH/FARA	100,000		Support for furnishing and equipping a new NDS warehouse	100,000
Strengthen Supply Chain	DELIVER TO7	35,131.80		Support to improve the information technology system at the NDS	35,131.80
<b>SUBTOTAL: Treatment</b>		<b>\$3,080,131.80 (\$1,615,000)</b>			

Proposed Activity	Mechanism	Budget ( <i>commodities</i> )	Geographic area	Description of activity	Reprogramming Changes
<b>Monitoring and Evaluation</b>					
Supporting integration of malaria M&E plan with national HMIS	CDC-IAA	37,500	Nationwide	Support to MOHSW to integrate and rationalize the NMCP data system and overall M&E plan with the national HMIS, including one TA visit from CDC	
Training of personnel in data collection and management	CDC-IAA	37,500	Nationwide	Support training of HCW in data collection, management, analysis and reporting, at all levels; this includes one TA visit from CDC	
Supporting standardization of data collection tools	New Mission BPHS RFA	10,250	Monrovia	Assist NMCP to develop standardized data collection tools for use at all levels, including tool production and dissemination; this includes TA from CDC (above)	
Support MIS	Measure DHS Phase III	950,000	Nationwide	Support for 2008 MIS to gather baseline data	

Supporting establishment of sentinel sites	MENTOR	100,000	Selected areas	Assist NMCP to select and establish sentinel sites to collect malaria specific and all-cause mortality data disaggregated by age group and pregnancy status	
TA Visit to support M&E activities	CDC	12,500	MOH & SW, NMCP and selected health facilities	One TA visit by CDC staff to support M&E activities	
Monitoring and Evaluation System Strengthening Tool (MESST)	Measure-Phase III	40,000	Monrovia	Stakeholders meeting utilizing new RBM initiative tool to develop a country- specific M&E plan	
Establishing Health Care financing group to create a malaria sub-accounts to track private and public spending on malaria, and b review health financing study implications on any future pricing policy for malaria products & services.	Health System 20/20	150,000	Nationwide	To assist MOH&SW to conduct assessment for costing of health services at all levels	
<b>SUBTOTAL: Monitoring and Evaluation</b>		<b>\$1,337,750</b>			
<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget (commodities)</b>	<b>Geographic area</b>	<b>Description of activity</b>	
<b>Management and Administration</b>					
In-country staff and administrative expenses	Mission managed	558,618.20	Monrovia	Salaries and benefits as well as administrative-related costs of in-country PMI staff and support and other cross-cutting activities as needed by the Mission.	-135,131.80
<b>SUBTOTAL: Management and Administration</b>		<b>\$558,618.20</b>			

<b>Capacity Building</b>					
Improving capacity for program management and supervision	New Mission BPHS RFA	250,000	Nationwide	Improve NMCP capacity for program management and supervision at central and county levels through training and mentoring; may include purchase of some vehicles	
Renovating NMCP offices	New Mission BPHS RFA	450,000	Monrovia	Renovation of NMCP office in MOHSW including electrical, plumbing, and related office equipment	
<b>SUBTOTAL: Capacity Building</b>		<b>\$700,000</b>			
<b>GRAND TOTAL</b>		<b>\$12,399,000</b> <i>(\$5,750,000)</i>	<i>Commodities represent 46.4% of the total budget</i>		