

**Table 2**  
**President's Malaria Initiative – Liberia**  
**Planned Obligations for FY 2010 (18,000,000) – Revised July 12, 2010**

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget 2010</b>	<b>Geographic Area</b>	<b>Description of Activity</b>
<b>PREVENTIVE ACTIVITIES</b>				
<b>Insecticide Treated Nets</b>				
Procure LLIN	Deliver TO III	2,100,000 (2,100,000)	Nationwide	Procure 350,000 LLINs for distribution, hang up and keep up through facilities and community-based systems
LLIN Distribution	Canadian Red Cross	333,000	Nationwide	Distribution, training or supervisors, IEC/BCC pre-distribution and during campaign.
LLIN Distribution	Office of Financial Management (OFM)/NMCP	333,900	Nationwide	Distribution, training or supervisors, IEC/BCC pre-distribution and during campaign.
<b>Sub-Total Insecticide Treated Nets</b>		2,766,900 (2,100,000)		
<b>Indoor Residual Spraying</b>				
IRS sites selected on need, projected effectiveness and insecticide resistance levels	IRS-IQC	4,000,000 (1,600,000)	Selected areas based on need, projected effectiveness and insecticide resistance levels	Approximately 80,000 houses will be sprayed using an insecticide selected on projected effectiveness and insecticide resistance levels
Capacity strengthening in entomology	IVM	140,000	NMCP	Training and mentoring for entomology technicians
Technical assistance on vector control activities	CDC	24,200	NMCP	CDC will conduct two visits to monitor planning and implementation of vector control activities.
Insecticide Resistance Monitoring	IRS-IQC	50,000	2 Sentinel Sites	Assist NMCP to conduct insecticide resistance monitoring system.
<b>Sub-Total Indoor Residual Spraying</b>		4,214,200 (1,600,000)		

<b>Malaria in Pregnancy</b>				
Pre-service training for MIP	RBHS	100,000	Nationwide	Continue support and promote training for MIP at medical and nursing schools, including development and production of learning materials.
Training of CHW, HCW and Midwives	MENTOR	200,000	Nationwide	Continue 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 learning materials.
Support MIP/IPTp	RBHS	100,000	USAID focus counties	Support IPTp through active tracking of pregnant women through Community Health Volunteers
<b>Sub-Total Malaria in Pregnancy</b>		400,000		
<b>TOTAL PREVENTIVE</b>		<b>7,381,100</b> <b>(3,700,000)</b>		
<b>CASE MANAGEMENT ACTIVITIES</b>				
<b>Diagnosis</b>				
Assist with development/strengthening of national reference laboratory	IMaD	100,000	Monrovia	Support NMCP/MOHSW to strengthen the national reference laboratory, in collaboration with other donors.
TA Visit	CDC	12,100	MOHSW, NMCP and health facilities	TA visit to oversee progress on diagnostic capacity enhancement.
Train laboratory technicians	IMaD	200,000	Nationwide	Train laboratory technicians in malaria diagnostics
Procurement of RDTs	Deliver TO III	1,040,100 (1,040,100)	Nationwide	Procure 1.4 million RDTs
Procurement of laboratory supplies	Deliver TO III	150,000	Nationwide	Procure laboratory supplies, including reagents and others.
Support private providers in diagnostics	IMaD	50,000	National	Assist the MOHSW/NMCP in developing policy strategy on public-private strategic partnership.
Support capacity development for accurate and prompt diagnosis of malaria	RBHS	100,000	USAID focus counties	Support 108 health facilities for early and accurate diagnosis of malaria
<b>Sub-Total Diagnostics</b>		1,652,200		

		(1,040,100)		
<b>Treatment</b>				
Procurement of ACTs	Deliver TO III	2,823,600 (2,823,600)	Nationwide	Procure 2.35 million ACT doses
Procurement of drugs for severe malaria	Deliver TO III	200,000 (200,000)	Nationwide	Procure 150,000 treatments for severe malaria
Support capacity development for appropriate and prompt treatment of malaria and early referral	RBHS	300,000	USAID focus counties	Support capacity development for appropriate and prompt treatment and early referral of malaria cases
Pre-service and in-service training for case management	MENTOR	150,000	Nationwide	Continue training HCW students and HCW in both public and private facilities in case management, including coaching and producing desk reference materials and books, job aids and guidelines
Support community-based treatment	UNICEF	300,000	Nationwide	Support MOHSW/NMCP to implement the policy and strategy for early diagnosis, prompt treatment and early referral at community level.
Strengthening of drug management system, logistics and supply chain management	SPS	750,000	Nationwide	Support NMCP/MOHSW to strengthen the drug management system capacity, including development of drug financing, registration, logistics, information systems, supervision, forecasting and warehousing plans at all levels.
Strengthening drug quality monitoring capacity	USP-DQI	100,000	Monrovia	Support NDS to strengthen inspection and testing of anti-malaria drugs.
Supporting <i>in vivo</i> clinical efficacy monitoring	MENTOR	50,000	Selected sites	Support NMCP to run selected sites for monitoring drug efficacy.
<b>Sub-Total Treatment</b>		4,673,600 (3,023,600)		
<b>TOTAL CASE MANAGEMENT</b>		<b>6,325,800</b> <b>(4,063,700)</b>		
<b>IEC/BCC</b>				
Integrated IEC/BCC for malaria case management, ITNs, malaria in pregnancy,	RBHS	1,400,000	Nationwide	Implement an integrated communication campaign to promote all aspects of malaria interventions. It will

IRS.				support year-long IEC/BCC at community level to assist NMCP to promote correct and consistent use of LLINs, particularly by pregnant women and children under-five, using mixed media including school children. Post-distribution follow up to verify hanging of LLINs is also to be included. 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 HCWs and general public.
<b>TOTAL IEC/BCC</b>		<b>1,400,000</b>		
<b>MONITORING AND EVALUATION</b>				
Support MIS/DHS	Measure DHS Phase III	100,000	Nationwide	Support DHS with Malaria Component
Supporting establishment of sentinel sites	MENTOR	200,000	Selected areas	Support NMCP to select and establish 4 additional sentinel sites to collect malaria specific and all-cause mortality data disaggregated by age group and pregnancy status.
Support for End-use Verification Tool	SPS	80,000	Nationwide	Support NMCP to apply End-use Verification Tool for monitoring purposes
TA Visit to support M&E activities	CDC	24,200	MOHSW, NMCP and selected health facilities	One TA visit by CDC staff to support M&E activities
<b>TOTAL MONITORING AND EVALUATION</b>		<b>404,200</b>		
<b>CAPACITY BUILDING NMCP</b>				
Building capacity in IEC/BCCI	UNICEF	250,000	Nationwide	Short term trainings for 25 trainers (5 from NMCP and 20 from counties) on different compelling training needs: designing community based IEC/BCC strategies; techniques of IEC messages sequencing; malaria related data collections; organizing, analyzing and interpreting; supervisory and computer skills.

Development of training materials	OFM/NMCP	35,000	Nationwide	Development of malaria-related materials for roll out of trainings to the counties, including facilities and communities.
Support supervision	OFM/NMCP	60,000	Nationwide	Support quarterly supervisions at all levels: from central to counties; from counties to district and health facilities; and from facilities to community health services including community health volunteers. Also, cover costs for fuel and vehicle maintenance.
Technical assistance to support supervision	DELIVER TO3	35,000	Nationwide	Support for short-term technical to assist in the development of capacity for supervision
Supply computers and related office equipment	OFM/NMCP	50,000	Selected offices and counties	Furnish and equip with computers and accessories two offices at NMCP and eight county offices.
Procure entomology equipment and supplies	RTI	110,000	Central	Procure entomology equipment and related supplies in order to strengthen the entomological laboratory.
Procure entomology equipment and supplies	CDC	10,000	Central	Procure entomology equipment and related supplies in order to strengthen the entomological laboratory.
Strengthen Standard Operations Procedures	Deliver TO III	760,000	Nationwide	Support ICT reporting technology and roll out of the Standard Operations Procedures.
<b>TOTAL CAPACITY BUILDING</b>		<b>1,310,000</b>		
<b>MANAGEMENT AND ADMINISTRATION</b>				
In-country staff and administrative expenses	USAID/CDC	1,178,900	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.
<b>TOTAL MANAGEMENT AND ADMINISTRATION</b>		<b>1,178,900</b>		
<b>GRAND TOTAL</b>		<b>18,000,000 (7,763,700)</b>		<i>Commodities represent 43% of the total budget</i>