

Table 2
President's Malaria Initiative - Liberia
Planned Obligations for FY 2012
Revised July 2, 2015

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTION					
Insecticide Treated Nets					
Procure LLINs	Deliver TO3	0		Nationwide	Procure 150,000 LLINs for distribution during campaigns, in health facilities and/or community-based systems
Distribution of LLINs	NMCP	0		Nationwide	Distribution of LLINs, training and supervision
Qualitative LLIN distribution survey	L-MEP	60,000		Nationwide	Research effort to identify causes and outstanding challenges contributing to the slow uptake of LLIN ownership
TA for nationwide universal coverage campaign	VectorWorks	32,000		Nationwide	Technical assistance to the NMCP for designing and planning a nationwide LLIN campaign in Q4 2014/2015
SUBTOTAL ITNs		92,000	0		
Indoor Residual Spraying & Other Vector Control Measures					
Indoor residual spraying	IRS2 IQC (Abt Associates)	3,200,000	3,200,000	Selected areas based on need, projected effectiveness and insecticide resistance levels	Spray 80,000 households with pyrethroids and carbamates. Costs include BCC in support of IRS.
Increase entomology capacity	Abt Associates	75,000		NMCP	Provide training, equipment and supplies for NMCP entomology technicians
Insecticide resistance monitoring	IRS2 IQC (Abt Associates)	43,000		IRS Target areas	Continue insecticide resistance monitoring at four sites
Technical assistance	CDC	24,200		NMCP	Two visits to monitor planning and implementation of vector control activities
Environmental monitoring	GEMS	0		IRS target areas	Assist NMCP in the conduct of an independent environmental monitoring and compliance inspection

SUBTOTAL IRS		3,342,200	3,200,000		
Intermittent Preventive Treatment in Pregnancy					
Pre-service for MIP	RBHS	150,000		Nationwide	Continue training in MIP in selected pre-service nursing, medical and midwifery schools.
In-service training of HCWs	MOHSW/ FARA	150,000		USAID Counties	Continue training in MIP in-service training and supervision of health workers.
Support orientation workshops in the prevention and control of MIP	MOHSW/ FARA	150,000		USAID Counties	Support orientation workshops for traditional midwives and CHVs in prevention and treatment of MIP
Technical assistance	CDC	12,100		Nationwide	Technical assistance to monitor and support MIP activities in country from CDC
SUBTOTAL IPTp		462,100	0		
TOTAL PREVENTION		3,836,300	3,200,000		
CASE MANAGEMENT					
Diagnosis					
RDT procurement	Deliver TO7	1,800,000	1,800,000	Nationwide	Procure 2.5 million RDTs to fill gap
Laboratory supplies	Deliver TO7	50,000	50,000	Nationwide	Procure laboratory supplies for microscopy, including reagents and others for health facilities
Support national lab	New RFA (follow-on to IMaD)	100,000		Monrovia	Support NMCP/MOHSW to strengthen the national reference laboratory, in collaboration with other donors by providing equipment such as microscopes, reagents, and computers.
Refresher training and supportive supervision	New RFA (follow-on to IMaD)	100,000		Nationwide	Refresher training laboratory technicians in malaria diagnostics
Support capacity development in health facilities	MOHSW/ FARA	150,000		Nationwide	Continue support health facilities for early and accurate diagnosis of malaria cases
Technical assistance	CDC	12,100		NMCP	Technical assistance provided to assess and support malaria diagnostic activities
SUBTOTAL -- Diagnosis		2,212,100	1,850,000		
Treatment & Pharmaceutical Management					
ACT procurement	Deliver TO7	1,173,500	1,173,500	Nationwide	Procure 2,350,000 ACT doses for private sector, public and community
Severe malaria meds	Deliver TO7	200,000	200,000	Nationwide	Procure 150,000 treatments for severe malaria
Support capacity development for appropriate and prompt treatment of malaria	MOHSW/ FARA	850,000		Nationwide	Continue support for appropriate and prompt treatment and early referral of malaria cases including pre-service and in-service training for health workers, CHVs and health supervisors
Support iCCM	MOHSW/ FARA	300,000		USAID Counties	Support the roll out of community case management of malaria in focus districts
Drug quality	USP	100,000		Nationwide	To monitor the quality of antimalarials.

Private sector case management	SIAPS	263,500		Nationwide	Support the implementation of private sector cases management through training activities, supervision and implementation of costs and logistics mechanisms
Supply chain management	Deliver TO7	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 central level for public and private sector
Supply chain management (District level)	Deliver T07	250,000		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 district level.
SUBTOTAL - Treatment & Pharmaceutical Management		3,887,000	1,373,500		
TOTAL CASE MANAGEMENT		6,099,100	3,223,500		
CAPACITY BUILDING					
Capacity building	RBHS	50,000			Strengthening supportive supervision and management of the NMCP for operational support and capacity building of NMCP
TOTAL CAPACITY BUILDING		50,000	0		
BEHAVIOR CHANGE AND COMMUNICATION					
BCC for ITNs, IPTp and case management	RBHS	640,000		Nationwide	Implement an integrated communication campaign to promote all aspects of malaria interventions. It will 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. IRS BCC is included in IRS costs.
TOTAL BCC		640,000	0		
MONITORING AND EVALUATION					
DHS	Macro	0		Nationwide	Support DHS with Malaria Component

End-use tool & rational use	SIAPS	100,000		Nationwide	To support NMCP in the implementation of End-Use Verification Tool
Malaria program review	MOHSW/ FARA	30,000		Monrovia	Support NMCP to conduct its annual malaria program review.
Supportive supervision of activities	MOHSW/ FARA	152,500		Nationwide	Support NMCP to conduct supervisory activities
Technical assistance	CDC	12,100		NMCP	Provide technical assistance in monitoring and evaluation
TOTAL - M & E		294,600	0		
STAFFING AND ADMINISTRATION					
TOTAL - STAFFING AND ADMINISTRATION		1,020,000	0		
GRAND TOTAL		12,000,000	6,423,5000		