

Table 2
President's Malaria Initiative - Liberia
Planned Obligations for FY 2013
Revised August 14, 2015

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procure ITNs	Deliver TO7	1,125,000	1,125,000	Nationwide	Procure 250,000 LLINs for distribution during replacement campaigns, in health facilities and/or community-based systems
Distribution of ITNs	Deliver TO7	0		Nationwide	LLIN distribution for ANC and institutional delivery
TA for routine and universal coverage planning	VectorWorks	40,275		Nationwide	TA to the NMCP for the designing and planning of a nationwide LLIN campaign and for supervision of net provision through ANC
TA for Nationwide Universal Coverage Campaign	Networks	100,000		Nationwide	TA to the NMCP for the designing and planning of a nationwide LLIN campaign scheduled in Q4 of 2014.
SUBTOTAL ITNs		1,265,275	1,125,000		
Indoor Residual Spraying & Other Vector Control Measures					

Indoor Residual Spraying	Abt Associates	2,470,000	2,470,000	Selected areas based on need, projected effectiveness and insecticide resistance levels	Spray at least 25,000 structures with an appropriate insecticide. Costs include BCC in support of IRS and entomological monitoring
Increase NMCP entomology capacity	Abt Associates	75,000		Nationwide	Provide training, equipment and supplies for NMCP entomology technicians, including insectary support
Increased vector and epidemiological surveillance in former IRS districts	Abt Associates	70,000		IRS Target areas	Increased vector & epidemiological surveillance, bed net distribution monitoring, and BCC in those districts where IRS is withdrawn
Technical assistance for vector control activities	CDC	24,200		NMCP	Two visits to assist with training and to monitor planning and implementation of vector control activities
SUBTOTAL IRS		2,639,200	2,470,000		
Intermittent Preventive Treatment in Pregnancy					

Pre-service for malaria in pregnancy	RBHS	50,000		Nationwide	Quarterly joint monitoring and supervision visits on implementation of new curricula
In-service training of health care workers	FARA	450,000		Bong, Nimba, Lofa	Continue in-service training and supervision of health workers for malaria in pregnancy
Support distribution of malaria in pregnancy commodities	FARA	150,000		Bong, Nimba, Lofa	Support distribution of LLINs and SP through ANC delivery points
SUBTOTAL IPTp		650,000	0		
TOTAL PREVENTIVE		4,554,475	3,595,000		
CASE MANAGEMENT					
Diagnosis					
RDT Procurement	Deliver TO7	1,277,500	1,277,500	Nationwide	Procure 1.75 million RDTs to help fill gap
Procure laboratory supplies	Deliver TO7	70,000	70,000	Nationwide	Procure laboratory supplies, including reagents, for health facilities and national reference lab

Support NPHRL, NDU, and NMCP for EQA and supportive supervision	MalariaCare	130,000		Nationwide	Support NPHRL, NDU, and NMCP with technical assistance to strengthen the National Reference Laboratory for external quality assurance, refresher training for laboratory technicians, and supportive supervision
Support capacity development of malaria diagnostics in health facilities	FARA	150,000		Bong, Nimba, Lofa	Continue support to health facilities for early and accurate diagnosis of malaria cases
Technical assistance for malaria diagnostics	CDC	24,200		NMCP	Two technical assistance visits to support efforts of the NMCP to rationalize treatment guidelines and improve the rollout of malaria diagnostics
SUBTOTAL -- Diagnosis		1,651,700	1,347,500		
Treatment & Pharmaceutical Management					
ACT procurement	Deliver TO7	1,173,500	1,173,500	Nationwide	Procure 1,117,000 ACT doses for private sector, public and community (~154,000 for 2016)

Procure severe malaria medications	Deliver TO7	200,000	200,000	Nationwide	Procure treatments for severe malaria
Procure severe malaria medications	Deliver TO7	199,930	199,930	Nationwide	Procure additional treatments for severe malaria for 2016
Support capacity development of health workers in prompt and appropriate treatment of malaria	FARA	850,000		Bong, Nimba, Lofa	Continue support for appropriate and prompt treatment and early referral of malaria cases, with an emphasis on iCCM
Support capacity development of health workers in prompt and appropriate treatment of malaria	RBHS	100,000		Bong, Nimba, Lofa	Support MOH and county health teams during Ebola crisis to minimize impact on routine malaria services
Monitor antimalarial drug quality	PQM	150,000		Nationwide	To monitor the quality of antimalarials in county

Private sector case management with ACTs	New Mechanism	0		Nationwide	Support the implementation of private sector case management through training activities, supervision and implementation of costs and logistics mechanisms
Strengthen supply chain management (central level)	Deliver TO7	723,500		Nationwide	Support NMCP/MOHSW to strengthen the drug and laboratory supply chain system, including development of drug financing, registration, logistics, information systems, supervision, forecasting, and warehousing plans at the central level
Strengthen supply chain management (county/district level)	Deliver TO7	125,000		Bong, Nimba, Lofa	Support NMCP/MOHSW to strengthen the drug management system capacity. Activities at the county level will include LMIS support, monthly review and analyses of data received from health facilities, review of supply chain performance, and forecasting for procurement planning

Strengthen internal controls for supply chain management	Deliver TO7	0			Support implementation of the interim approach through FY14, followed by an evaluation of the system and revision of the Supply Chain Master Plan, as well as ongoing technical assistance to NDS
SUBTOTAL - Treatment & Pharmaceutical Management		3,521,930	1,573,430		
TOTAL CASE MANAGEMENT		5,173,630	2,920,930		
MONITORING AND EVALUATION					
End-use verification tool	Deliver TO7	100,000		Nationwide	To support NMCP in the implementation of End-Use Verification Tool
Supportive supervision to district health teams and facilities	TBD	0		Nationwide	Support NMCP to conduct supervisory activities in the areas of planning, program monitoring, case management, etc.

Strengthening HMIS data collection and follow-up	RBHS	150,000		Nationwide	Improve the use of HMIS data collection and reporting in Montserrado county. Improve use of HMIS data for decision making at all levels of the health system
Support to MIS 2014	Measure DHS7	500,000		Nationwide	Support for Malaria Indicator Survey
Technical assistance for monitoring and evaluation activities	CDC	12,100		NMCP	Provide technical assistance to the NMCP and implementing partners in monitoring and evaluation
Support for warehousing of commodities	GFATM/MOH/FARA	200,000		Nationwide	Support for furnishing and equipping a new NDS warehouse
TOTAL M & E		962,100	0		
BEHAVIOR CHANGE AND COMMUNICATION					
Interpersonal communication	FARA	350,000		Bong, Nimba, Lofa	Implement an integrated interpersonal communication campaign, including HCW training, to promote all aspects of malaria interventions

Malaria Education	Advancing Youth Project (AYP)	0			Implement IEC/BCC activities in AYP schools to reach students with malaria prevention messages as part of their life skill curriculum
Malaria Education	Peace Corps	10,000			Conduct IEC/BCC activities to educate school children on malaria prevention
TOTAL BCC		360,000	0		
CAPACITY BUILDING					
Post-training follow-up at facility level	TBD	0		Nationwide	Strengthening capacity of the NMCP to conduct post-training follow-up to train health workers in the field
Strengthen management, leadership and planning capacity of NMCP	TBD	150,000		Nationwide	LTTA from a second consultant to strengthen NMCP's supportive supervision with CHTs
TOTAL CAPACITY BUILDING		150,000	0		
STAFFING AND ADMINISTRATION					

In-country staffing and administration	CDC/USAID	1,169,795		Monrovia	Salaries and benefits, as well as administrative-related costs of in-country PMI staff, and support of activities as needed by the Mission
TOTAL STAFFING AND ADMINISTRATION		1,169,795	0		
GRAND TOTAL		12,370,000	6,515,930		