

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Liberia
Planned Malaria Obligations for FY 2017
Revised November 9th, 2018

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomological monitoring and insecticide resistance management					
Increase NMCP entomology capacity and entomological monitoring	VectorLink	500,000	0	Nationwide	Provide training, equipment and supplies for NMCP entomology technicians, including insectary support, support for entomology sentinel site monitoring and resistance testing, and support for molecular analysis of mosquito samples
Technical assistance for vector control activities	CDC	29,000	0	Nationwide	Two visits to assist with training and to monitor planning and implementation of vector control activities
Subtotal Ento monitoring		529,000	0		
Insecticide Treated Nets					
Procure LLINs	GHSC-PSM	1,170,000	1,170,000	Nationwide	Procure about 390,000 LLINs for routine distribution (ANC and institutional delivery)
Distribute LLINs	GHSC-PSM	390,000	0	Nationwide	LLIN distribution (including warehousing and transportation down to county level at an average cost of about \$1 per net)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Technical assistance for continuous distribution	VectorWorks	159,422	0	Nationwide	Assistance for institutionalization of LLIN distribution at health facilities and exploration of alternate distribution channels
Net durability monitoring	VectorWorks	315,000	0	At selected sites	Monitor attrition and physical durability of nets distributed during the 2018 mass campaign at two sites
<i>Technical assistance for net durability monitoring</i>	<i>VectorWorks</i>	<i>0</i>	<i>0</i>	<i>At selected sites</i>	<i>Assistance for planning and analysis of durability monitoring</i>
Technical assistance for 2018 mass campaign planning	IFRC (AMP)	90,000	0	Nationwide	Support for planning the 2018 mass LLIN campaign: microplanning, communication, M&E
Technical assistance for LLIN Durability Monitoring	CDC	10,000	0	Nationwide	Technical visit to support LLIN activities
Subtotal ITNs		2,134,422	1,170,000		
Indoor Residual Spraying					
Subtotal IRS		0	0		
SUBTOTAL VECTOR MONITORING AND CONTROL		2,663,422	1,170,000		
Malaria in Pregnancy					

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Procure SP	GHSC-PSM	25,303	25,303	Nationwide	Procure about 210,856 SP treatments
In-service training and supervision for health care workers at ANC facilities	FARA	300,000	0	Bong, Nimba, Lofa	At the facility level continue in-service training and supervision of health workers for malaria in pregnancy; community outreach
<i>Improve quality of care and adherence to standards for MIP</i>	<i>CSH</i>	<i>0</i>	<i>0</i>	<i>Bong, Nimba, Lofa</i>	<i>Strengthen QA/QC and quality improvement through technical assistance for supportive supervision at county and facility level for improving MIP practices</i>
Improve quality of care and adherence to standards for MIP	MCSP-EMS	300,000	0	12 counties (Gbarpolu, Grand Cape Mount, Grand Gedeh, River Gee, Sinoe, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Strengthen QA/QC and quality improvement through technical assistance to enable effective training and supportive supervision at county and facility level for improving MIP practices; also support for health worker interpersonal communication
SUBTOTAL MIP		625,303	25,303		
SUBTOTAL PREVENTIVE		3,288,725	1,195,303		
CASE MANAGEMENT					
Diagnosis & Treatment					

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Procurement of RDTs	GHSC-PSM	1,220,000	1,220,000	Nationwide	Procure approximately 2.4 million RDTs to help fill gap
Procure laboratory supplies	GHSC-PSM	100,000	100,000	Nationwide	Procure laboratory supplies, including reagents, for health facilities and national reference lab
Procure ACTs	GHSC-PSM	1,217,219	1,217,219	Nationwide	Procure approximately 1,872,000 ACT doses for public and private facilities and community treatment
Procure severe malaria medications	GHSC-PSM	200,000	200,000	Nationwide	Procure treatments for severe malaria (e.g. injectable artemether and/or injectable artesunate)
Capacity development and supportive supervision for facility-based health workers in malaria diagnosis and in prompt and appropriate treatment of malaria	FARA	550,000	0	Bong, Nimba, Lofa	Continue support to health facilities for early and accurate diagnosis of malaria cases and appropriate and prompt treatment
<i>Technical assistance for capacity development for malaria laboratory diagnosis and supportive supervision for malaria case management</i>	<i>TBD - Case management</i>	<i>0</i>	<i>0</i>	<i>Central, Bong, Lofa, Nimba</i>	<i>Enable effective training and supportive supervision at county and facility level for improving malaria laboratory diagnostics and case management</i>

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Technical assistance for capacity development for malaria laboratory diagnosis and supportive supervision for malaria case management	MCSP-EMS	690,000	0	11 counties (Gbarpolu, Grand Cape Mount, Grand Gedeh, River Gee, Sinoe, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Strengthen QA/QC and quality improvement through technical assistance to enable effective training and supportive supervision at county and facility level for improving malaria diagnostics and case management
Support capacity development of community-based health workers in prompt and appropriate treatment of malaria	FARA	400,000	0	5 scale up counties (Grand Cape Mount, Grand Gedeh, River Gee, Margibi, Grand Bassa)	Continue support for appropriate and prompt diagnosis and treatment and early referral of malaria cases
Technical assistance for iCCM scale-up	PACS	800,000	0	Central, Bong, Nimba, Lofa, Margibi, Grand Bassa, rural Montserrado	Support MOH at central and county level to scale up iCCM, and support service delivery grants to civil society organizations to accelerate scale-up
Human resource capacity building for malaria diagnosis	CSH	5,578	0	Nationwide	Support the laboratory/diagnostic training costs for at least ten students to complete lab tech certification (nationwide placement)
<i>Technical assistance to support supervision for private sector health facilities</i>	<i>MCSP-EMS</i>	<i>0</i>	<i>0</i>	12 counties (Gbarpolu, Grand Cape Mount, Grand Gedeh, River Gee, Sinoe, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	<i>Support for strengthening malaria case management in the private sector facilities</i>

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Technical assistance for malaria diagnostics	CDC	20,000	0	Nationwide	Technical assistance visit to support efforts of the NMCP to review diagnostic guidelines and improve the rollout of malaria diagnostics
Subtotal Diagnosis & Treatment		5,202,797	2,737,219		
Pharmaceutical Management					
Support the LMIS	GHSC-PSM	100,000	0	Nationwide	Implement revised LMIS and improve availability and use of consumption data at county and facility level
Strengthen supply chain management (central level)	GHSC-PSM	450,000	0	Nationwide	Support new NDS warehouse operations, ongoing mentoring to SCMU, supervision, forecasting, and quantification in line with revised SCMP
Strengthen supply chain management (county/district level), including warehousing and distribution of malaria commodities to health facilities	GHSC-PSM	749,000	0	Nationwide	Expand support to county depots and CHTs to rationalize commodity mgmt, storage, supervision, distribution from CMS to county depots, and reporting in line with revised SCMP
Monitor antimalarial drug quality and support regulation and rational use of pharmaceuticals	PQM	300,000	0	Nationwide	To help strengthen LMHRA, Pharmacy Board & MOH systems for pharmaceutical regulation, including antimalarial quality testing and sampling

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Subtotal Pharmaceutical Management		1,599,000	0		
SUBTOTAL CASE MANAGEMENT		6,801,797	2,737,219		
HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING					
<i>Technical assistance to strengthen malaria technical capacity of NMCP</i>	<i>TBD</i>	<i>0</i>	<i>0</i>	<i>Central</i>	<i>Strengthen NMCP's technical capacity (e.g., malaria case management)</i>
Support for strengthening NMCP and CHT technical capacity and program management	GHSC-PSM	250,000	0	Central, Bong, Nimba, Lofa	Support to the central MOH/NMCP and CHTs to strengthen crosscutting health systems functions to improve management & governance of the health system, and support decentralization; support NMCP staff technical capacity building (including attendance at international meetings and training courses); support updating/renovations for new NMCP office
SUBTOTAL HSS & CAPACITY BUILDING		250,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Interpersonal communication and SBCC	FARA	400,000	0	Bong, Nimba, Lofa	Implement integrated interpersonal communication activities, including health care worker training, to promote all aspects of malaria interventions
Support for SBCC through community health services interventions / interpersonal communication; TA for mass media communications	PACS	200,000	0	Central, Bong, Nimba, Lofa, Margibi, Grand Bassa, rural Montserrado	Disseminate messaging for all malaria interventions, including a focus on SBCC for LLINs, iCCM, and testing prior to treatment
Support for SBCC through community health services interventions / interpersonal communication at the community and health facility level	MCSP-EMS	250,000	0	9 counties (Grand Cape Mount, Grand Gedeh, River Gee, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Maryland)	Disseminate messaging for all malaria interventions, including a focus on SBCC for LLINs, iCCM, and testing prior to treatment, including private sector; includes a focus on interpersonal communication at health facility level
Support for SBCC for 2018 mass campaign	VectorWorks	175,000	0	Nationwide	Support for SBCC pre, during, and post 2018 mass campaign
Support for malaria messaging to reach adolescent populations	Peace Corps	30,000	0	Nationwide	Support Peace Corps volunteers to educate school-age children on malaria prevention
SUBTOTAL SBCC		1,055,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Strengthen data collection and dissemination for decision making (national level)	CSH	0	0	Central	Improve the triangulation of malaria data from HMIS, household surveys, health facility surveys and partner reports to inform decision making at the central level; strengthen malaria reporting in HMIS; improve translation of HMIS data to strengthen malaria programming at the central level
Strengthen data collection and use (county level)	MEASURE Evaluation	100,000	0	Non-MCSP counties	Support the county health team and the individuals (M&E mentors) embedded there to collect data through the HMIS (including community data from gCHVs and CHAs) and utilize the data to track malaria trends in the health facilities and communities in each county

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
Strengthen data collection and use (county level)	MCSP-EMS	250,000	0	Central, Bomi, Montserrado, Margibi, Grand Bassa, Grand Kru, Mayrland	Support the county health team and the individuals (M&E mentors) embedded there to collect data through the HMIS (including community data from gCHVs and CHAs) and utilize the data to track malaria trends in the health facilities and communities in each county
LTTA for M&E at NMCP	MEASURE Evaluation	390,000	0	Nationwide	Support a LTTA to strengthen the M&E capacity of the NMCP, including planning, collection, and analysis of data
DHS 2018/19	DHS 7	500,000	0	Nationwide	Malaria contribution to planning for the next DHS
End-use verification tool	GHSC-PSM	100,000	0	Nationwide	To support NMCP in the implementation of End-Use Verification Tool
<i>Technical assistance for M&E</i>	<i>CDC</i>	<i>0</i>	<i>0</i>	<i>Nationwide</i>	<i>Technical visit to support monitoring and evaluation activities</i>
SUBTOTAL SM&E		1,340,000	0		
OPERATIONAL RESEARCH					
SUBTOTAL OR		0	0		
STAFFING AND ADMINISTRATION					

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
In-country staffing and administration	USAID	851,546	0	Monrovia	Salaries and benefits, as well as administrative-related costs of in-country PMI staff, and support of Mission cross-cutting activities that support PMI
In-country staffing and administration	CDC	412,932	0	Monrovia	Salaries and benefits, as well as administrative-related costs of in-country PMI staff
SUBTOTAL IN-COUNTRY STAFFING		1,264,478	0		
GRAND TOTAL		14,000,000	3,932,522		