

**Table 2: Budget Breakdown by Activity**  
**President's Malaria Initiative -- Sierra Leone**  
**Planned Malaria Obligations for FY2017**  
*Revised June 17th, 2019*

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Increase NMCP entomology capacity and entomological monitoring	Integrated Malaria Vector Control Task Order	\$2,416,000	0	4 sites (locations TBD)	Support for vector surveillance and insecticide resistance monitoring in 4 sites during two transmission seasons, including: training; equipment and supplies; transport and analysis of samples; ELISA analysis of mosquito samples; capacity building and supervision support for NMCP staff.
Support an insectary	Integrated Malaria Vector Control Task Order	\$50,000	0	National	PMI will provide equipment, supplies, and mentoring to establish a functional mosquito insectary to maintain susceptible strains of <i>Anopheles gambiae s. l.</i>
Technical assistance for vector control activities	CDC-IAA	\$29,000	0	National	Funding for two technical assistance visits from CDC to help develop entomological capacity at the national level.
<b>Subtotal Ento monitoring</b>		\$2,495,000	0		
<b>Insecticide-treated Nets</b>					
Procurement of ITNs (routine)	GHSC-PSM	\$1,831,896	\$1,831,896	National	PMI will procure approximately 675,000 ITNs for distribution through routine channels including at ANC and EPI visits, contributing to meeting Sierra Leone's routine distribution needs for calendar year 2018.
Procurement of ITNs (mass campaign)	GHSC-PSM	\$1,204,104	\$1,204,104	National	Funds will go towards PMI procurement of PBO ITNs for 2020 mass campaign.
Distribution of ITNs	GHSC-PSM	\$914,322	0	National	PMI will support the routine distribution of ITNs, including warehousing and transportation to the districts, and to facility level as needed, to ensure ITNs are available at ANC and EPI services.
<b>Subtotal ITNs</b>		\$3,950,322	\$3,036,000		
<b>Indoor Residual Spraying</b>					

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>Subtotal IRS</b>		\$0	\$0		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		\$6,445,322	\$3,036,000		
<b>Malaria in Pregnancy</b>					
Technical assistance in MIP at national level	Impact Malaria	\$100,000	0	National	Technical assistance to review updated MIP policy and guidelines; supporting the national Technical Working Group for MIP, including the NMCP and Directorate of Reproductive and Child Health.
Training of health providers in MIP at district level	Impact Malaria	\$250,000	0	Targeted districts (locations TBD)	PMI will support the NMCP's plan to train health providers in the updated MIP guidelines including health facility staff, community health workers, midwives and public and private sector hospital staff.
<b>Subtotal Malaria in Pregnancy</b>		\$350,000	0		
<b>SUBTOTAL PREVENTIVE</b>		\$6,795,322	\$3,036,000		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
Procurement of severe malaria treatment	GHSC-PSM	\$755,000	\$755,000	National	PMI plans to procure around 300,000 vials of injectable artesunate to be used at health facilities, as well as 6,000 suppository tablets of rectal artesunate to be used in a pilot by CHWs in the expanded community program.
Procurement of ACTs	GHSC-PSM	\$623,700	\$623,700	National	PMI plans to procure around 810,000 treatments of artemether-lumefantrine.
Procurement of RDTs	GHSC-PSM	\$450,500	\$450,500	National	PMI plans to procure around 850,000 rapid diagnostic tests.
Strengthening the national laboratory diagnostics (microscopy) capacity, quality assurance, and national slide bank development	Impact Malaria	\$200,000	0	National	PMI aims to complement CDC laboratory strengthening efforts by focusing on malaria diagnostics and microscopy at the national reference laboratory level, which will include the development of a national slide bank.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Strengthening case management practices at the public facility level, with particular emphasis on severe malaria.	Impact Malaria	\$1,000,000	0	Targeted districts (locations TBD)	Includes supportive supervision and training of health care workers in diagnostics and treatment, with emphasis on severe malaria.
Support scale-up of community health workers and case management at the community level	Impact Malaria	\$945,085	0	Targeted districts (locations TBD)	Collaborating with other donors, PMI will support the planned scale-up of the iCCM program by contributing resources for training and supervision of CHWs. Training on severe malaria case management will be emphasized.
Support training in case management and data sharing in the private sector	Impact Malaria	\$150,000	0	Targeted districts (locations TBD)	PMI will assist the NMCP in improving the engagement of the private sector by focusing on case management training and data collection and reporting.
<b>Subtotal Diagnosis and Treatment</b>		\$4,124,285	\$755,000		
<b>Pharmaceutical Management</b>					
Support the International Standards Organization (ISO) accreditation of the national pharmacy laboratory (drug testing and quality control/assurance)	USP	\$100,000	0	National	This activity will build on existing efforts to support ISO accreditation to help support the national pharmacy lab.
Strengthen the Strengthen Logistics Management Information System (LMIS)	GHSC-PSM	\$735,678	0	National	Training and procurement of equipment; improved availability and use of consumption data at the district and facility level.
<b>Subtotal Pharmaceutical Management</b>		\$835,678	0		
<b>SUBTOTAL CASE MANAGEMENT</b>		\$4,959,963	\$755,000		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
Long-term technical assistance for NMCP	HRH2030	\$205,000	0	National	PMI will continue to fund one embedded technical advisor at the NMCP to assist with technical support, as well as issues related to the Global Fund grant and commodity gap analyses, management, leadership, and governance.
Strengthen community capacity in malaria interventions through Peace Corps	Peace Corps	\$10,000	0	Targeted districts (locations TBD)	To support grants for volunteers to carry out malaria projects at the community level.
Support the development of Malaria Operational Research Priority Agenda	Impact Malaria	\$50,000	0	National	To support the NMCP to develop a streamlined operational research agenda, including a workshop and strategy document.
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		\$265,000	0		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
Support the NMCP to review the national SBCC strategy and support the development of a cohesive and standardized SBCC package and toolkit to be used by partners.	Breakthrough-Action	\$100,000	0	National	Strengthen malaria prevention and control messages (ITNs use, MIP uptake, and care seeking behaviors) offered by health providers, CHWs, and community and religious leaders. This will build on the planned 2016/2017 assessment and barrier analysis to be conducted by Global Fund.
Support the NMCP by contributing to the roll-out of SBCC in core malaria interventions.	Breakthrough-Action	\$350,000	0	Targeted districts (locations TBD)	PMI will offer implementation support in the geographic and technical areas identified in the results of the assessment and barrier analysis for SBCC planned and conducted by Global Fund in calendar years 2016/2017.
<b>SUBTOTAL SBCC</b>		\$450,000	0		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
Strengthen data collection, analysis, and use (national level)	Measure Evaluation	\$100,000	0	National	PMI will support the analysis and use of various sources of data including survey data (household and facility), HMIS data, implementing partner data for decision-making at the national level by the NMCP. The activity will also provide support to DPPI for strengthening DHIS2 through supportive supervision.
Strengthen data collection and use (district and sub-district chiefdom level)	Measure Evaluation	\$650,000	0	Targeted districts (locations TBD)	PMI will support the collection, reporting, and use of routine malaria data at the district and chiefdom levels through capacity building of malaria focal persons, SM&E teams and community health officers and ensuring that sufficient infrastructure capacity exist to collect, analyze and report quality malaria data using DHIS2. District level efforts will also strengthen data from the supply chain to ensure that commodity consumption is reported and to minimize stock-outs. The activity will embed technical assistance at districts for mentoring district and chiefdom level staff, assist with the analysis and dissemination of malaria data, and participate in supervision and training of lower level staff.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Support for 2018 DHS	Demographic and Health Surveys Program	\$200,000	0	National	PMI will contribute to supporting the malaria module in the 2018 DHS.
Health Facility Survey (2018)	Measure Evaluation	\$250,000	0	National	PMI plans to support a facility survey to follow up on scheduled 2016 SARA. The tool will be used to assess commodity availability, human capacity, data quality, and case management practices. PMI will coordinate with other donors to ensure that the information is useful to all stakeholders.
Technical assistance for SM&E	CDC-IAA	\$20,000	0	National	Support for two CDC TDYs to assist the NMCP in SM&E activities.
<b>SUBTOTAL SM&amp;E</b>		\$1,220,000	0		
<b>OPERATIONAL RESEARCH</b>					
		\$0	0		No PMI-supported OR.
<b>SUBTOTAL OR</b>		0	0		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC Staffing and Administration	CDC-IAA	\$443,715	0		Support for one CDC PMI Advisor.
USAID Staffing and Administration	USAID	\$866,000	0		Support for one USAID PMI Advisor and one USAID (FSN) locally-hired senior malaria specialist, as well as related local costs for the CDC PMI Advisor sitting in the USAID Mission. Also includes A&O cross-cutting funds.
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		\$1,309,715	0		
<b>GRAND TOTAL</b>		<b>\$15,000,000</b>	<b>\$3,791,000</b>		