

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - LIBERIA
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget (\$)	%
Liberia FARA	Implementation of MIP, Case Management, and SBCC activities by CHTs.	\$2,000,000	14.3%
TBD - Bilateral	Technical assistance to CHTs for MIP, Case Management, and SM&E activities; OR addressing IPTp uptake	\$2,115,000	15.1%
TBD - Community Bilateral	Technical assistance, training, and materials for iCCM; SBCC technical assistance at the central, county, school, and community level.	\$1,425,000	10.2%
PMI VectorLink	Entomologic monitoring; net durability monitoring; support for planning and monitoring routine ITN distribution	\$1,050,000	7.5%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, SP, RDTs, ACTs, and severe malaria medicines; warehousing and distribution of commodities; strengthening the supply chain system at the CMS and CHT levels; EUVs; eLMIS	\$5,394,454	38.5%
TBD - Central Mechanism	Antimalarial drug quality monitoring; support to LMHRA	\$400,000	2.9%
Liberian Strategic Analysis	Financial and programmatic evaluation of FARA II project	\$200,000	1.4%
Peace Corps	Inclusion of malaria messages in schools, as well as community activities.	\$30,000	0.2%
CDC Interagency Agreement	Technical assistance for entomologic monitoring, case management and SM&E; CDC staffing and administration.	\$474,000	3.4%
USAID	Staffing and administration	\$911,546	6.5%
TOTAL		\$14,000,000	100.0%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - LIBERIA
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by county, name(s) of county(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$600,000		To Be Determined	Support routine entomological monitoring activities to ensure data is collected on a monthly basis in at least one site in each of the country's five geographic regions to assess malaria vector density, species composition, feeding time and location. The location of sites will be determined based on results of transect monitoring conducted in 2017-18 and current gaps in geographical coverage. Insecticide susceptibility testing (for both <i>An. gambiae</i> and <i>An. funestus</i> , where present) will be conducted at one site in each of the country's 15 counties at least once every two years. Testing will prioritize pyrethroids (including resistance intensity assays) and synergists and new insecticides for ITNs. In addition, funding will support molecular analyses for species identification, sporozoite infection rates, and blood meal source, as well as assessing mechanisms of resistance. Funding will also support maintenance of the insectary.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Funding for two CDC technical assistance visits. One visit will provide training on laboratory techniques (ELISAs for detection of sporozoites and PCR for molecular vector species identifications) at LIBR, and refreshers for conducting CDC bottle bioassays for insecticide susceptibility and resistance intensity testing. A second visit will focus on data management, use, and reporting for evidence-based decision making and advocacy among vector control stakeholders.
Subtotal : \$629,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,075,550	Nationwide		Procure about 439,000 ITNs for routine distribution (ANC, institutional delivery, and institutions) and alternate channel pilot (i.e. school-based).
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$439,000	Nationwide		ITN distribution, including warehousing and transportation down to the county level and then health facilities at an average cost of about \$1 per net.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000		Grand Gedeh, Lofa	Support ITN durability monitoring in two sites for 36-month time point.

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Other ITN Implementation	PMI VectorLink	\$300,000	Nationwide		Assistance for ITN distribution through routine channels (e.g. ANC, institutional delivery); develop plans and initiate school-based distribution pilot in areas with low ITN access and high school enrollment rates.
Subtotal : \$1,964,550					
Total : \$2,593,550					
MALARIA IN PREGNANCY					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$101,250	Nationwide		Procure approximately 675,000 SP treatments to ensure an adequate supply for pregnant women to receive three doses throughout their pregnancy.
Other MIP Implementation	Liberia FARA	\$400,000		Bong, Grand Bassa, Grand Cape Mount, Grand Gedeh, Lofa, Margibi, Nimba, River Gee	At the facility level, continue in-service training for malaria in pregnancy; support CHTs in supervision of health workers at ANC facilities; community outreach. In addition, support will be provided for the MoH and CHTs to supervise health facilities in focus counties every quarter.
Other MIP Implementation	TBD-Bilateral	\$300,000	Nationwide		Improve quality of care and adherence to standards for MIP. Strengthen CHTs capacity to deliver quality MIP services through effective training and supportive supervision at the county and facility level, including new midwives and low performing health facilities; support for health worker interpersonal communication. Provide technical assistance to MoH RHD and NMCP to plan for MIP nationwide. Provide support for training to fill out the new HMIS forms and revised registers to enter data on IPTp3 and IPTp3+ doses of SP. In the FARA counties, wrap around technical assistance will be provided to the CHTs. The World Bank performance-based financing will scale up similar interventions in the Gbapolu, River Cess, and Sinoe Counties. In collaboration with the Global Fund and county-based partners, PMI will provide extensive technical assistance to scale up MIP interventions in the four remaining counties of Montserrado, Bomi, Grand Kru, and Maryland.
Total : \$801,250					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,209,045	Nationwide		Procure approximately 2.4 million single species (<i>P. falciparum</i> only) RDTs for the public sector, community case management providers, and private sector facilities having an memorandum of understanding with the NMCP. This quantity represents the entire need for Liberia.

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Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,859	Nationwide		Procure approximately one million AS/AQ treatments for the public sector, community case management providers, and private sector facilities having an MOU with the NMCP.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$463,750	Nationwide		Procure approximately 175,000 vials of injectable artesunate for use in public hospitals.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,000	Nationwide		Procure approximately 10,000 capsules of rectal artesunate for community health workers to administer as pre-referral treatment for severe malaria cases in children.
Support Therapeutic Efficacy Study	TBD-Bilateral	\$165,000		To Be Determined	Efficacy monitoring of first-line ACTs. Funds will cover monitoring activities (including k13 testing) in two sites. Global Fund will cover two additional sites.
Other Case Management Implementation	Liberia FARA	\$1,300,000		Bong, Grand Bassa, Grand Cape Mount, Grand Gedeh, Lofa, Margibi, Nimba, River Gee	Strengthen CHT capacity for supportive supervision at county, district and facility level for improving malaria diagnosis and prompt and appropriate treatment of malaria. Activities will emphasize clinicians' adherence to test results, use of case management algorithms, reporting of malaria data to the HMIS, and triangulation of data for decision-making.
Other Case Management Implementation	TBD-Bilateral	\$750,000	Central	Bomi, Bong, Gbarpolu, Grand Bassa, Grand Cape Mount, Grand Gedeh, Grand Kru, Lofa, Margibi, Maryland, Montserrat, Nimba, River Gee, Rivercess, Sinoe	Strengthen CHT capacity for training and supportive supervision at county, district, and facility level for improving malaria case management; technical assistance to MoH to plan and implement malaria diagnostic activities nationwide in collaboration with the NPHRL, NDU, CDOs, and NMCP in order to increase the provision and maintenance of quality diagnostic services. In the FARA counties, wrap around technical assistance will be provided to the CHTs. The World Bank performance-based financing will scale-up similar interventions in the Gbarpolu, River Cess, and Sinoe Counties. In collaboration with the Global Fund and county-based partners, PMI will provide extensive technical assistance to scale-up malaria case management interventions in the four remaining counties of Montserrat, Bomi, Grand Kru, and Maryland.
Other Case Management Implementation	TBD-Bilateral	\$200,000	Central		Technical assistance embedded with NMCP to strengthen malaria technical capacity in case management with a focus on laboratory capacity building.
Other Case Management Implementation	TBD-Community Bilateral	\$800,000		To Be Determined	Support MoH/NMCP for iCCM training, coordination, and oversight, and support CHT oversight and supportive supervision of iCCM. Capacity development of community-based health workers including training in prompt diagnosis and appropriate treatment of malaria and technical assistance for iCCM scale-up. PMI will leverage support from other USAID health elements for iCCM, with PMI supporting the training and materials, as needed.

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Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit to the NMCP and the National Reference Laboratory for monitoring and improvement of quality assurance activities for malaria diagnostics at all levels of the health care system, including testing by private facilities and iCCM.
Total : \$5,403,654					
CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$450,000	Nationwide		Support warehousing and distribution costs of malaria commodities from the central Caldwell warehouse to County Depots, and last mile distribution as needed.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000	Central		Support new CMS warehouse operations, ongoing mentoring to CMS, supervision, forecasting and quantification, implementation of the new eLMIS in line with revised Supply Chain Master Plan (SCMP).
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$700,000	Nationwide		Expand support to regional or county depots and CHTs to rationalize commodity management, storage, supervision, and reporting (eLMIS) in line with revised SCMP.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000	Nationwide		Support quarterly EUV surveys to monitor malaria commodity availability and malaria case management practices at public health facilities and county depots.
Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$400,000	Nationwide		Monitor antimalarial drug quality and support regulation and rational use of pharmaceuticals. Strengthen LMHRA, Pharmacy Board, and MOH systems for pharmaceutical regulation, including antimalarial quality testing and sampling.
Subtotal : \$2,000,000					
Social and Behavior Change Communication					
SBCC Implementation	Liberia FARA	\$300,000		Bong, Grand Bassa, Grand Cape Mount, Grand Gedeh, Lofa, Margibi, Nimba, River Gee	Implement integrated interpersonal communication activities with health facility workers, to promote all aspects of malaria interventions. Activities will include promoting the practices and behavior of facility health workers in adhering to the national case management and MIP guidelines as well as RDT results. Training of these health workers will essentially focus on interpersonal communication to improve desired behavior. Funding from the World Bank payment for performance investment case will be used to fund similar intervention in the three counties of Gbarpolu, River Cess, and Sinoe.
SBCC Implementation	TBD-Community Bilateral	\$125,000	Central		Technical assistance to MOH Health Promotion and Community Health Units to develop and disseminate malaria messages using various channels like media, posters, leaflets, audio messages both in English and local languages.

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SBCC Implementation	TBD-Community Bilateral	\$500,000	Nationwide		Implement interpersonal communication activities with health facility workers and support CHTs and CHAs to disseminate messages within their catchment areas. SBCC activities will be designed to change attitudes, increase knowledge and practice. These will be targeted to specific malaria interventions such as correct use of nets, IPTp uptake, and prompt care seeking behavior. With Peace Corps, support malaria messaging in schools. Support the county health promotion unit to monitor the SBCC process and output indicators on a monthly basis and national monitoring on quarterly basis. One KAP survey will be supported per year to monitor. Mass media and community meetings will be conducted on a regular basis and complemented with community drama/theatre activities.
Subtotal : \$925,000					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	TBD-Bilateral	\$300,000	Nationwide		Strengthen data collection, aggregation, and use (county level) and reporting. Support the CHTs to collect and report data through the HMIS (including community data from gCHVs and CHAs in the CBIS) and utilize the data to track key malaria indicator trends in the health facilities and communities in each county. Support CHTs to conduct routine data quality reviews.
Other SM&E Implementation	TBD-Bilateral	\$100,000	Central		Strengthen data collection and dissemination for decision making (national level). Strengthen malaria reporting in DHIS2; support NMCP to hold quarterly regional workshops to review data from HMIS, household surveys, health facility surveys, EUV data, and partner reports to monitor key malaria indicators and use data for decision making at the central level. Support M&E TWGs; strengthen linkages with the central MOH M&E unit (HMER).
Other SM&E Implementation	Liberia Strategic Analysis (LSA)	\$200,000	Central		Support the financial and programmatic evaluation of the FARA II project (January 1, 2016-June 30, 2021). Assess completion of malaria deliverables and meeting malaria objectives.
SM&E-Related CDC TDY	CDC IAA	\$20,000	Central		Provide monitoring and evaluation support with two TDYs.
Subtotal : \$620,000					
Operational Research					
OR Implementation	TBD-Bilateral	\$150,000	Nationwide		Assessment of barriers to uptake of IPTp services in ANC clinics in Liberia. This study will identify barriers to IPTp2 and IPTp3+ uptake and develop strategies to scale-up malaria prophylaxis for pregnant women.
Subtotal : \$150,000					

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Other Health Systems Strengthening					
Other Health Systems Strengthening Implementation	TBD-Bilateral	\$150,000	Central		Strengthen NMCP technical capacity and program management. Strengthen collaboration between the NMCP and other units in the MoH and agencies like NPHIL and LMHRA. Specific activities will include organization of coordination meetings, joint supportive supervision visits by NMCP and related MOH units, and annual NMCP data and program review meetings. Support NMCP staff technical capacity building including attendance at international meetings and conferences and training courses.
Support to Peace Corps	Peace Corps	\$30,000	Nationwide		Support for Peace Corps volunteers to educate school-age children and teenage parents on malaria prevention. PMI will support two malaria Peace Corps volunteers and provide support for malaria education activities carried out by other volunteers.
Subtotal : \$180,000					
Total : \$3,875,000					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$631,546	Central		Salaries and benefits, as well as administrative-related costs of in-country PMI staff, including one USAID Resident Advisor and two full-time PMI Foreign Service Nationals.
USAID In-Country Staffing and Administration: Administration	USAID	\$280,000	Central		Support administrative and oversight costs in support of PMI activities in Liberia and support of activities as needed by the mission.
CDC In-Country Staffing and Administration	CDC IAA	\$415,000	Central		Salaries and benefits, as well as administrative-related costs of in-country PMI CDC Resident Advisor, and support of activities as needed by the mission.
Total : \$1,326,546					
GRAND TOTAL:		\$14,000,000			