

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2020**

Mechanism	Activity	Budget	%
PMI VectorLink	Entomological monitoring; IRS support; Durability monitoring.	\$6,155,500	41%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ACTs and RDTs; technical assistance for supply chain strengthening; warehousing and distribution.	\$2,905,138	19%
Environmental Compliance Operational Support (ECOS)	Support independent environmental monitoring.	\$35,000	0.2%
Breakthrough ACTION	SBC implementation and support.	\$450,000	3%
PMI Impact Malaria	Service delivery in case management and malaria in pregnancy.	\$3,110,000	21%
Peace Corps	Support to Peace Corps volunteers.	\$10,000	0.1%
CDC IAA	Support for CDC staffing and administration and technical assistance visits.	\$434,500	3%
USAID	Support for USAID staffing and administration.	\$1,299,862	9%
Measure Malaria	Strengthen data collection and use.	\$600,000	4%
TOTAL		\$15,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - SIERRA LEONE
Planned Malaria Obligations for FY 2020

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$1,395,500	Central	Kono, Bombali, Bo, Western Rural, To Be Determined	Support for vector surveillance and insecticide resistance monitoring in 12 sites (2 per district) 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; Entomological monitoring; laboratory support.
Support Entomologic Monitoring	PMI VectorLink	\$50,000		Bombali	Support to the insectary.
Support Entomologic Monitoring	PMI VectorLink	\$50,000	Central		Technical assistance and capacity building to the NMCP to support the Vector Control working group and Integrated Vector Management (IVM) working group.
Subtotal : \$1,495,500					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$353,423	Nationwide		Procurement of PBO nets for routine net distribution, estimating approximately 97,000 for ANC and EPI channels.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$250,000	Nationwide		Supporting routine ITN distribution at ANC and EPI.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000	Nationwide		Support for prospective ITN monitoring to follow ITNs distributed during the 2020 universal coverage campaign, and will provide data on: 1) net survivorship and physical integrity; 2) bio-efficacy of insecticides; and 3) insecticidal content.
Subtotal : \$753,423					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$2,500,000		Bombali, Bo	Support for spray operations in two districts, (number of structures TBD). Estimated budget includes support for planning, payment of spray operators, environmental management, community mobilization, monitoring, etc. and will be updated as new information comes in.
Procure Insecticides for IRS	PMI VectorLink	\$2,000,000		Bombali, Bo	Support for spray operations in two districts, (number of structures TBD). Estimated budget includes support for procurement of insecticides
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$35,000		Bombali, Bo	PMI will support the costs associated with appropriate environmental compliance visits and documentation prior to insecticide procurement
Subtotal : \$4,535,000					

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SBC for Vector Control					
SBC Implementation for Vector Control	Breakthrough ACTION	\$50,000		Bombali, Bo	Support the implementation of SBC activities that target IRS districts for increased sensitization within a post-Ebola setting. Activities will be further refined following analysis of MBS results.
SBC Implementation for Vector Control	Breakthrough ACTION	\$50,000	Central		Support the implementation of SBC activities related to ITN distribution and use.
Subtotal : \$50,000					
Total : \$6,883,923					
DRUG-BASED PREVENTION					
Prevention of Malaria in Pregnancy					
MIP Implementation	PMI Impact Malaria	\$500,000	Nationwide	Koinadugu, Port Loko, Bo, Pujehun, To Be Determined	PMI will support the NMCP's plan in six districts to train health providers in the updated MIP guidelines including health facility staff, community health workers, midwives and public and private sector hospital staff. Conduct supportive supervision for providers and traditional birth attendants
MIP Implementation	PMI Impact Malaria	\$100,000	Central		Supporting the national Technical Working Group for MIP, including the NMCP and Directorate of Reproductive and Child Health.
Subtotal : \$600,000					
SMC					
Subtotal : \$0					
SBC					
SBC Implementation for Prevention	Breakthrough ACTION	\$100,000	Central	Koinadugu, Port Loko, Bo, Pujehun, To Be Determined	Support for SBC activities targeting community members, CHWs, and health facility providers to improve uptake of IPTp (including IPTp 3+) and ANC attendance. Targeted activities to be further refined following full analysis of MBS results.
Subtotal : \$100,000					
Total : \$700,000					

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CASE MANAGEMENT					
Procure Case Management-Related Commodities					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$651,715	Nationwide		PMI will procure approximately 1,715,000 regular RDTs for use at the facility and community level.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$800,000	Nationwide		Procurement of approximately 1,150,000 ACTs (AL) to support the national need.
Subtotal : \$1,451,715					
Case Management Implementation					
Facility-based case management	PMI Impact Malaria	\$2,000,000		Koinadugu, Port Loko, Bo, Pujehun, To Be Determined	Supportive supervision and training of health care workers in diagnostics and treatment, with emphasis on severe malaria. Expand service delivery package to six total districts.
Community-based case management	PMI Impact Malaria	\$500,000		Koinadugu, Port Loko, Bo, Pujehun, To Be Determined	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. Expand service delivery to six total districts.
Subtotal : \$2,500,000					
SBC					
SBC Implementation for Case Management	Breakthrough ACTION	\$150,000		Port Loko, Bo, To Be Determined	Coordinate demand- and supply-side efforts and improve the quality of SBC strategies that are culturally acceptable within the context of health services. Activities will encourage health-seeking behavior at the community level (to include Improved individual and social determinants of health to facilitate individual and household adoption of priority behaviors), facilitate linkages between households and service facilities and, finally, strengthen providers to serve as a channel for behavior change.
Subtotal : \$150,000					
Total : \$4,101,715					

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SUPPLY CHAIN					
In-Country Supply Chain					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$250,000	Nationwide		Support the distribution of commodities for RDTs, ACTs, and severe malaria.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$600,000	Nationwide		Continued support for national- and district-level forecasting, eLMIS strengthening, and technical assistance to the supply chain system.
Subtotal : \$850,000					
Total : \$850,000					
MONITORING, EVALUATION & RESEARCH					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	MEASURE Malaria	\$600,000	Central	To Be Determined	Strengthen data collection and use (district and sub-district chiefdom level). 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 provide 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. Trainings and workshops will include content on use of tools for better data quality assessment (standard paper and electronic data capture) and data management and analysis.
Subtotal : \$600,000					
Operational Research					
Subtotal : \$0					
Total : \$600,000					

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OTHER HEALTH SYSTEMS STRENGTHENING					
Support to Peace Corps	PMI VectorLink	\$10,000	Central	To Be Determined	PMI will support a third-year volunteer embedded with PMI implementing partner for community mobilization for housing modification (screening) activities.
Support to Peace Corps	PMI Impact Malaria	\$10,000		To Be Determined	PMI will support a third-year volunteer embedded with PMI implementing partner for community mobilization for case management activities.
Support to Peace Corps	Peace Corps	\$10,000		To Be Determined	PMI will continue to support Peace Corps volunteers to work in malaria prevention and control and to identify and address programmatic gaps in community malaria interventions through funding for the SPA grants.
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$100,000	Central		Support national-level development and dissemination of key SBC malaria policies and guidelines; donor coordination; and advocacy-related activities, including regular review meetings with malaria partners, donors, and stakeholders to monitor and evaluate uptake of malaria interventions to ensure effective SBC activity implementation. Activities will also provide capacity strengthening for the Health Education Division.
Subtotal : \$30,000					
Total : \$130,000					
STAFFING & ADMINISTRATION					
Vector Control-Related CDC TDY	CDC IAA	\$14,500	Central		Support one 2-week TDY for entomology technical assistance for indoor residual spraying activities.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		Support one 2-week TDY for case management technical assistance for a therapeutic efficacy study.
SBC-Related CDC TDY	CDC IAA	\$10,000	Central		Support one 2-week TDY to provide SBC technical assistance for program support provided to health facilities, communities, NMCP and other partners
USAID In-Country Staffing and Administration: Staffing	USAID	\$999,862	Central		Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National. Also includes Embassy-related costs for PMI/CDC Resident Advisor. Includes support for an additional FSN Data Analyst.
USAID In-Country Staffing and Administration: Administration	USAID	\$300,000	Central		Represents up to 2% budget to support USAID Sierra Leone cross-cutting administration and oversight needs.
CDC In-Country Staffing and Administration	CDC IAA	\$400,000	Central		Staffing and administration for one PMI/CDC Resident Advisor.
Subtotal : \$1,734,362					
Total : \$1,734,362					
GRAND TOTAL:		\$	15,000,000		