

**Table II**  
**President's Malaria Initiative – Ethiopia**  
**Planned Obligations for FY 2013 (\$ 43,772,539)**  
**Revised August 19, 2015**

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity
<b>PREVENTIVE ACTIVITIES: INSECTICIDE TREATED NETS</b>					
LLIN procurement and distribution	UNICEF	13,300,000	13,300,000	Oromia/National	Provide 3,800,000 free LLINs through health facilities, HEWs and other networks delivered to districts
LLIN distribution from districts to health posts	UNICEF	564,139	0	Oromia/National	Provide \$0.15 per LLIN cost reimbursements for districts to transport LLINs to health posts and homes
<b>Subtotal LLIN</b>		<b>13,864,139</b>	<b>13,300,000</b>		
<b>PREVENTIVE ACTIVITIES: INDOOR RESIDUAL SPRAYING</b>					
Insecticide procurement	RFQ	4,410,842	4,410,842	Oromia	Procurement of insecticide for IRS activities
IRS operations	IRS 2 IQC Task Order 4	3,000,000	250,000	Oromia	Training, implementation and supervision support for IRS operations targeting 500,000 structures; procurement of spray equipment and personal protective gear
IRS training	IRS 2 IQC Task Order 4	100,000	0	National	Building the national capacity for IRS operations planning and management, environmental compliance and poison control
Entomological monitoring and capacity-building	IRS 2 IQC Task Order 4	500,000	0	National	Sustaining capacity for entomological monitoring for vector control, including Adama training facilities
Pesticide management	IRS 2 IQC Task Order 4	200,000	0	National	Support for comprehensive management of insecticide stocks and waste
Entomology technical	CDC IAA	34,200	0	National	4 TDYs for entomology support to build insecticide resistance capacity nationally, to

assistance	CDC IAA Follow-On	24,400	0	National	conduct insecticide decay rate and LLIN durability monitoring, and ento supplies
Environmental compliance monitoring	GEMS	30,000	0	Oromia	TA support for review of environmental compliance of PMI supported activities
<b>Subtotal IRS</b>		<b>8,299,442</b>	<b>4,660,842</b>		
<b>PREVENTIVE ACTIVITIES: SBCC</b>					
SBCC for LLINs, IRS, ACTs, case management	TBD	0	0	Oromia/National	Training, dissemination and implementation of various SBCC approaches through a variety of platforms
APS for local BCC implementation	HADMA/JU	300,000	0	Oromia/National	Training, dissemination and implementation of various SBCC approaches
<b>Subtotal SBCC</b>		<b>300,000</b>	<b>0</b>		
<b>PREVENTIVE ACTIVITIES: MIP</b>					
Malaria in pregnancy and IPTp	-	0	0	Oromia/National	Collaboration and coordination with USAID/Ethiopia MNCH, family planning and reproductive health programs.
MIP - Training and capacity building of midwives	JHPIEGO/ HRH	300,000	0	National	Training and capacity building for midwives regarding malaria prevention care and treatment to improve pregnancy care and malaria related outcomes in women and children
<b>Subtotal MIP</b>		<b>300,000</b>	<b>0</b>		
<b>Subtotal Prevention</b>		<b>22,763,581</b>			
<b>CASE MANAGEMENT: DIAGNOSIS</b>					
Support for QA system for malaria laboratory diagnosis	ICAP	900,000	100,000	Oromia/National	Support RHB, EHNRI and RRLs to improve laboratory services and QA/QC for microscopy and RDTs at national and health facility level
Procurement of RDTs	UNICEF	5,800,000	5,800,000	Oromia/National	Procurement and distribution of 7,250,000 RDTs to support FMOH/ORHB efforts to scale-up RDT use at the health facility level
Procurement of laboratory equipment/supplies	ICAP	650,000	650,000	Oromia/National	Procurement of laboratory equipment and supplies (e.g., microscopes), and including logistics systems

					support
Subtotal Diagnosis		<b>7,350,000</b>	<b>6,550,000</b>		
<b>CASE MANAGEMENT: TREATMENT</b>					
Procurement of ACTs, chloroquine, pre-referral treatment and drugs for severe malaria	UNICEF	6,000,000	6,000,000	National	Procurement of ACT treatment dosages; chloroquine treatment dosages; rectal and parenteral artesunate; as well as drugs for pre-referral and management of severe malaria to cover national needs
Provide systems support for ongoing supervision and monitoring of malaria treatment	E2A/IFHP	600,000	0	National	Support for health worker supervision for management of malaria at district-level health centers and community-level health posts; collaboration with Zonal and District Health Offices
Private sector support to case management training	Abt Associates PPP	100,000	0	Oromia/National	Support for Public Private Partnership activity for increasing understanding about how the private sector can strengthen malaria control & prevention, standardized malaria case management trainings to improve case management and disease reporting
iCCM in 3 zones	L10K	750,000	0	Oromia	Support for iCCM training activities for rural health extension workers from 3 Oromia Region zones to improve malaria Case Management
Subtotal Treatment		<b>7,450,000</b>	<b>6,000,000</b>		
<b>CASE MANAGEMENT: PHARMACEUTICAL MANAGEMENT</b>					
Strengthening of drug management system capacity	SIAPS	750,000	0	National	Strengthening of drug management system, quantification and procurement; distribution management; and health facility drug availability and management
PFSA strengthening	DELIVER TO	250,000	0	National	Support for strengthening malaria commodity supply chains through direct support to the Ethiopian government's own supply chain for malaria programs
Strengthen drug quality monitoring	USP PQM	400,000	0	National	Support to FHMACA for monitoring of post marketing anti-malarial drug quality regionally and nationally

Subtotal		<b>1,400,000</b>	<b>0</b>		
<b>Subtotal Case Management</b>		<b>16,200,000</b>	<b>0</b>		
<b>EPIDEMIC DETECTION AND RESPONSE</b>					
Maintenance of Epidemic Detection Sites	SMMES	300,000	0	Oromia	Maintain ten epidemic detection sites, reporting both district and community-level data on malaria morbidity and mortality, as well as data on occurrence of transmission micro clusters, patient access, and commodity use
Epidemic surveillance and response	E2A/IFHP	200,000	0	National	Support for ESR planning at district and zonal level; support for surveillance system; operational costs; reserve stocks for LLINs, RDTs and drugs budgeted in prevention and case management sections
Subtotal Epidemic Detection and Response		<b>500,000</b>	<b>0</b>		
<b>MONITORING AND EVALUATION</b>					
Malaria Indicator Survey	SMMES	900,000	0	National	Support for implementation of Malaria Indicator Survey in 2015
Serology Operations Research Activity	ICAP	70,000	0	National	OR study to conduct serology testing from the samples collected during the MIS 2011
National malaria commodities micro-plan	UNICEF	350,000	0	National	Expansion of yearly malaria commodity micro-plan as done in Oromia to other regional states of the country
Strengthening data management capacity	SMMES	100,000	0	National	Support for strengthening data analysis capability, and to address data management capacity gaps, ideally at FMOH headquarters
Strengthen reporting from health post level	SMMES	400,000	0	National	Support to improve reporting of malaria cases and inventories of drug commodities from health posts.
M&E and OR CDC TDY	CDC IAA	24,200	0	National	3 TDYs to Support for M&E and OR projects including technical support for the national Malaria Indicator Survey
	CDC IAA Follow-On	12,200	0	National	

Field Epidemiology Training Program (FETP)	CDC IAA	150,000	0	National	Support for applied epidemiology and laboratory training for FMOH staff
Laboratory testing of drug efficacy study samples	CDC IAA Follow-On	10,600	0	Oromia	Molecular and drug level testing for samples already collected in the drug efficacy study. Testing to be conducted at CDC labs in Atlanta.
Subtotal M&E		<b>2,017,000</b>	0		
<b>Subtotal Epidemic Surveillance / Monitoring and Evaluation</b>		<b>2,517,000</b>	0		
<b>CAPACITY BUILDING AND HEALTH SYSTEMS STRENGTHENING</b>					
Coordination support for ORHB	SMMES	100,000	0	Oromia	Support for enhanced partner coordination and for provision of technical support at ORHB headquarters to help integrate donor provide malaria support with other ORHB health functions.
<b>Subtotal Capacity Building</b>		<b>100,000</b>	0		
<b>IN-COUNTRY MANAGEMENT AND ADMINISTRATION</b>					
In-country staff; Admin. Expenses	CDC IAA	400,000	0	National	Salaries, benefits of in-country CDC PMI staff (1) including relocation costs
	CDC IAA Follow-On	41,958	0		
In-country staff; Admin. Expenses	USAID	1,750,000	0	National	Salaries, benefits of in-country USAID PMI staff (1 PSC / 3 FSNs); ICASS support of CDC PMI staff
<b>Subtotal Management Administration</b>		<b>2,191,958</b>	0		
<b>TOTAL</b>		<b>3,772,539</b>	<b>30,510,842</b>		<b>Commodities (70%)</b>