

Table 2
President's Malaria Initiative - Zambia
Planned Obligations FY 2014 (\$24,000,000) – Revised October 31, 2016

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of LLINs	DELIVER	3,000,000	3,000,000	National	Procure replacement LLINs to be distributed through EPI and ANC clinics
LLIN Distribution	DELIVER	400,000		National	Support the distribution of LLINs, including transportation and other logistics, to districts and health facilities.
Provide technical assistance to develop innovative, effective strategies for sustaining high LLIN coverage	PAMO	200,000		TBD	Roll out innovative approaches for LLIN distribution in selected provinces/districts
SUBTOTAL ITNs		3,600,000	3,000,000		
Indoor Residual Spraying					
Procurement of IRS commodities and support to other components of the program.	AIRS	5,300,000	5,300,000	23 districts	Procure insecticides and other IRS supplies/equipment for spraying pending selection of insecticide and associated costs. Support environmental monitoring and environmental assessment. (includes additional OP or carbamates) *This is not an expansion of the number of structures sprayed, rather an administrative expansion resulting from a division of the some of the original 20 districts.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding, BCC	AIRS	1,750,000		23 districts	Training, monitoring and evaluation, and BCC for IRS; pesticide storage, waste disposal. (includes 50,000 for M&E position)

Entomological monitoring and insecticide resistance monitoring and support to insectary	AIRS	200,000		NA	Support insectary and entomological monitoring
CDC technical assistance on entomological monitoring and insecticide resistance	CDC IAA	24,200		NA	Provide technical assistance on entomological monitoring and insecticide resistance.
SUBTOTAL IRS		7,274,200	5,300,000		
Intermittent Preventive Treatment in Pregnancy					
Strengthening of FANC for IPTp	PAMO	550,000		National	Strengthen FANC in existing provinces and expanding to all ten provinces.
SUBTOTAL IPTp		550,000	0		
SUBTOTAL PREVENTIVE		11,424,200	8,300,000		
Case Management					
Diagnosis					
Procure rapid diagnostic tests	DELIVER	1,432,506	1,432,506	National	Procure approximately 3,500,000 RDTs for health facilities
Strengthen malaria diagnostic capabilities at the health center level	MalariaCare	550,000		National	Local malaria microscopy preparatory course and in-country accreditation course for provincial and district level. OTSS support. Build slide bank.
Procure reagents and supplies	DELIVER	50,000	50,000	National	Procure reagents and supplies for microscopy
SUBTOTAL -- Diagnosis		2,032,506	1,482,506		
Treatment & Pharmaceutical Management					
Procure ACTs	DELIVER	3,342,400	3,342,400	National	Procure approximately 3,000,000 ACTs for the treatment of malaria in facilities and communities

Strengthen facility- and community-based treatment with ACTs	PAMO	1,600,000		National	Training, supervision support, to improve service delivery in health facilities including treatment of malaria, and to assist with roll-out into communities through CHWs (\$50,000 for NMCP supervision) (\$550,000 for training workers at health facilities and 300,000 for training CHWs in iCCM).
Procure Injectable Artesunate	DELIVER	\$390,000	\$390,000	Selected health facilities	Procure injectable artesunate to support the roll-out of injectable artesunate in line with updated national malaria case management guidelines
Roll out the national logistics and pharmaceutical management system for malaria commodities	DELIVER	1,200,000		National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority and the End Use Tool
SUBTOTAL - Treatment & Pharmaceutical Management		6,532,400	3,732,400		
SUBTOTAL CASE MANAGEMENT		8,564,906	5,214,906		
Behavior Change Communication					
National BCC to maintain ownership and proper use of ITNs through national multimedia efforts	TBD	0		National	BCC for net usage at national level
Community-based BCC through NGOs/FBOs to increase net ownership and use	PAMO	700,000		28 districts	BCC for net usage at community level in 28 districts
National BCC to increase ANC attendance and demand for IPTp	TBD	0		National	BCC for IPTp promotion
Community-based BCC to increase ANC attendance and demand for IPTp	PAMO	610,000		28 districts	BCC for IPTp at community level in 28 districts

National BCC campaign to increase ACT usage	TBD	0		National	BCC for promotion of care seeking and ACT usage
Community-based BCC campaign through NGOs/FBOs to increase ACT usage	PAMO	600,000		28 districts	BCC for community-level care seeking and ACT usage
Support to develop national supply chain strategy	TBD - G2G	0		National	KAP Survey, Formative Research and technical assistance for the support of the development of national BCC strategy
SUBTOTAL BCC		1,910,000			
Monitoring and Evaluation/Operations Research					
Support for MIS	UNDP	362,494		National	Fund 2016 MIS
Technical assistance for monitoring of net durability	CDC-IAA	12,100			Technical assistance for monitoring of net durability
Technical assistance for M&E	CDC-IAA	0		NA	Technical assistance on monitoring and evaluation issues.
Technical assistance for OR	CDC-IAA	24,200		NA	Technical assistance on operations research
Operations Research –Focal IRS	AIRS	\$350,000		NA	OR to determine optimal use of IRS in combination with universal IRS coverage
SUBTOTAL - M & E		748,794	0		
Health System Strengthening and Capacity Building					
Field Epidemiology Training	CDC-IAA	100,000		National	Training for two Zambian nationals in field epidemiology
Training and travel to build capacity of NMCP staff	TBD-G2G	0		National	Fund travel and registration to international meetings such as MIM, SARN, and ASTMH and regional trainings. Support strategy development.
Peace Corps third year volunteer	USAID	10,000		NA	Housing and travel for one volunteer
SUBTOTAL Capacity Bldg.		110,000	0		
In-country Staffing and Administration					
In-country Staffing and Administration	CDC/USAID	1,242,100		NA	Salary, travel and in-country support for resident advisors
SUBTOTAL - In-country Staffing and Admin	CDC/USAID	1,242,100	0		
GRAND TOTAL		24,000,000	13,514,906		