

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative – ETHIOPIA
Planned Malaria Obligations for FY 2017
Revised September 4, 2020

Mechanism	Geographic Area	Activity	Budget (\$)	%
GHSC-PSM	National	Procurement and distribution of LLINs, RDTs, laboratory equipment and supplies, chloroquine and primaquine; support for national commodities' micro-planning	\$15,676,000	42%
PMI VectorLink	Oromia/National	IRS insecticide procurement; IRS operations; Entomological monitoring and capacity building; and IRS national level technical assistance	\$10,575,000	29%
CDC IAA	National	In-country staffing and management; TDYs; and FELTP	\$749,000	2%
SBCC- Health JHU-CCP	National	Coordination and capacity building support; Community-based SBCC for LLINs, IRS, ACTs, and case management	\$750,000	2%
APS-JU	Oromia	APS for local implementation of SBCC campaigns	\$0	0%
APS-HDAMA	Amhara	APS for local implementation of SBCC campaigns	\$139,604	0%
TRANSFORM HDR	National	Strengthening case management of MIP;	\$300,000	1%
ICAP	National	Support for QA system for malaria laboratory diagnosis and treatment	\$2,810,396	8%
TBD	National	Therapeutic efficacy monitoring	\$0	0%
TRANSFORM PHC	National	Support for ongoing supervision and monitoring of malaria diagnosis and treatment;	\$1,300,000	4%
HRH	National	Support pre-service training of HEW	\$300,000	1%
AIDS Free	National	Strengthening PFSA pharmaceutical management capacity	\$500,000	1%
USP PQM	National	Strengthening drug quality monitoring	\$250,000	1%
SMMES	National	Coordination support for ORHB & NMCP; Strengthening PHEM system and epidemic response. Enhancing surveillance in low transmission districts, including use of DHIS-2 for case based surveillance, as well as provision of training and supervision.	1,350,000	4%
Peace Corps	National	Support Peace Corps work on malaria at community level for three third year PCVs	\$0	0%
PHSP	National	Private sector support to case management	\$700,000	2%
USAID Staffing and Administration	National	Staffing and administration	\$1,600,000	4%
Total			\$37,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative – ETHIOPIA
U.S. Planned Obligations for FY 2017
Revised September 4, 2020

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring	Integrated Malaria Vector Control TO	540,000		National	Support for resistance monitoring in eight sites including vector behavior, quality assurance, and insecticide decay rate monitoring.
Entomological capacity building	Integrated Malaria Vector Control TO	135,000		National	Support for coordination of national insecticide resistance monitoring activities, vector control training and insectary.
Entomological technical assistance	CDC IAA	29,000		National	Provide two TDYs from CDC/Atlanta for training, planning, and monitoring entomological activities.
Subtotal Ento monitoring		704,000	0		
Insecticide-treated Nets					
LLIN procurement	GHSC - PSM	10,466,000	10,466,000	National	Provide 3,630,000 free LLINs to districts to distribute through health facilities, HEWs and other networks.
LLIN distribution from districts to health posts	GHSC - PSM	3,660,000		National	LLIN distribution from districts to health posts RR: Increased budget from \$3,630,000 to \$3,660,000 to support LLIN distribution in 2020.
Subtotal ITNs		14,126,000	10,466,000		

Indoor Residual Spraying					
IRS operations	Integrated Malaria Vector Control TO	4,432,000		Oromia Region	Implementation and supervision support for IRS operations in 36 districts and 34 graduated districts.
Procurement of insecticide, IRS equipment and PPE	Integrated Malaria Vector Control TO	5,000,000	5,000,000	Oromia Region	Procurement of insecticide, spray equipment and PPE for IRS activities.
IRS training	Integrated Malaria Vector Control TO	468,000		National	In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations.
Subtotal IRS		9,900,000	5,000,000		
SUBTOTAL VECTOR MONITORING AND CONTROL		24,730,000	15,466,000		
Malaria in Pregnancy					
Strengthening case management of MIP	TRANSFORM HDR	300,000		National	Support malaria case management of pregnant women in high transmission areas.
Subtotal Malaria in Pregnancy		300,000	0		
SUBTOTAL PREVENTIVE		25,030,000	15,466,000		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC - PSM	0	0	National	Need met by the Global Fund.
Procurement of laboratory equipment and supplies	GHSC - PSM	400,000	400,000	National	Procurement of laboratory equipment and supplies (e.g. microscopes), and including logistics systems support.

Support for QA system for malaria laboratory diagnosis and facility case management	TBD - ICAP	2,810,396		National	Support for refresher training, supervision and mentoring for lab technicians and clinicians, lab QA/QC activities, and accreditation for laboratory supervisors in 200 new facilities and continued support to the existing 1,000 facilities.
Procurement of chloroquine	GHSC - PSM	370,000	370,000	National	Procurement of 660,000 treatments doses of chloroquine to meet the national need
Procurement of injectable artesunate	GHSC - PSM	430,000	430,000	National	Procurement of 250,000 vials of injectable artesunate
Therapeutic efficacy monitoring	TBD	0		National	Support for TES in two sites covering <i>P. falciparum</i> & <i>P. vivax</i> .
Support for ongoing supervision and monitoring of malaria diagnosis and treatment including MIP	TRANSFORM PHC	1,300,000		National	Support for health worker supervision, training and mentoring for management of malaria at health centers and health posts; collaboration with Zonal and District Health Offices.
Private sector support to case management	PHSP	700,000		Amhara, Oromia, Benishangul-Gumuz & Gambella Regions	Work with RHBs and private health facilities/farms/mining companies in focus areas to increase access to quality malaria services.
Subtotal Diagnosis and Treatment		6,010,396	1,200,000		

Pharmaceutical Management					
Strengthening PFSA pharmaceutical management capacity	AIDS Free	500,000		National	Integrate malaria commodities into existing Integrated Pharmaceuticals Logistics System and improve management of malaria commodities, quantification, drug exchange/transfer, and expiry tracking. Develop and implement app-based tracking of LLINs to household level as well as development of insecticide-tracking dashboard. Assist with implementation of EUV.
Strengthening drug quality monitoring	USP PQM	250,000		National	Support FMHACA for monitoring post-market antimalarial drug quality, and building laboratory capacity at regional and national levels.
Subtotal Pharmaceutical Management		750,000	0		
SUBTOTAL CASE MANAGEMENT		6,760,396	1,200,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Coordination support for ORHB & NMCP	SMMES	250,000		National/Oromia Region	Support joint planning, coordination, supervision and review activities with all malaria stakeholders in ORHB/national level. Includes two secondments one at ORHB & one at NMCP.
Pre-service training of HEWs	HRH	300,000		National	Pre-service training of HEWs and midwives to ensure that malaria will be focused in pre-service training for management of malaria at community level.
Field Epidemiology & Laboratory Training Program	CDC IAA	250,000		National	Support for applied epidemiology and laboratory training for three to five residents.

Peace Corps malaria prevention activities	Peace Corps	0		National	Support Peace Corps work on malaria at the community level for three third year PCVs. RR: Budget reduced from \$30,000 to \$0.
SUBTOTAL HSS & CAPACITY BUILDING		800,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Coordination and capacity building for SBCC	SBCC-Health JHU-CCP	225,000		National	National and regional level coordination, policy/guideline and tool review/development for malaria SBCC.
Community-based SBCC for LLINs, IRS, ACTs, case management including MIP	SBCC-Health JHU-CCP	525,000		National	Dissemination and implementation of various SBCC approaches through a variety of community platforms in high and low transmission areas
Community-based SBCC	APS-JU	0		Oromia Region	Community-based SBCC through schools for prevention and control of malaria in Oromia Region.
Community-based SBCC	APS-HDAMA	139,604		Amhara Region	Community-based SBCC through schools for prevention and control of malaria in Amhara Region. Includes support for expansion into other migratory areas.
SUBTOTAL SBCC		889,604	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Strengthening PHEM system and epidemic response	SMMES	800,000		National	Strengthening the Public Health Emergency Management system; strengthen reporting of malaria cases from the health post to the health centers in hotspot districts to strengthen malaria epidemic detection and response. Includes case notification & investigation in pilot elimination districts.
Surveillance optimization	SMMES	300,000		Low transmission districts	Enhancing surveillance in low transmission districts, including use of DHIS-2 for case based surveillance, as well as provision of training and supervision.

National malaria commodities micro-plan	GHSC - PSM	350,000		National	Support annual malaria commodity micro-planning, including reliance upon weekly data from PHEM system.
M&E technical assistance	CDC IAA	10,000		National	One TDY to support surveillance, monitoring, and evaluation activities.
SUBTOTAL SM&E		1,460,000	0		
OPERATIONAL RESEARCH					
OR technical assistance	CDC IAA	10,000		National	One TDY to support ongoing operational research.
SUBTOTAL OR		10,000	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC Staffing and management	CDC IAA	450,000		National	Salary and benefits of in-country CDC PMI staff (1).
USAID Staffing and management	USAID	1,600,000		National	Salaries and benefits of in-country USAID PMI staff (1 PSC and 4 FSNs); ICASS support of CDC PMI staff; administrative costs (2% at \$760,000).
SUBTOTAL IN-COUNTRY STAFFING		2,050,000	0		
GRAND TOTAL		37,000,000	16,666,000		