

**Table 2: Budget Breakdown by Activity (Revised November 2, 2017)**

**President's Malaria Initiative - Ethiopia  
Planned Malaria Obligations for FY2017**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Entomological monitoring	Integrated Malaria Vector Control TO, Abt Associates	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, Abt Associates TBD	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.
<b>Subtotal Ento monitoring</b>		704,000	0		
<b>Insecticide-treated Nets</b>					
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	3,630,000		National	LLIN distribution from districts to health posts.
<b>Subtotal ITNs</b>		14,096,000	10,466,000		
<b>Indoor Residual Spraying</b>					
IRS operations	Integrated Malaria Vector Control TO, Abt Associates	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, Abt Associates	5,500,000	5,500,000	Oromia Region	Procurement of insecticide, spray equipment and PPE for IRS activities.
IRS training	Integrated Malaria Vector Control TO, Abt Associates	468,000		National	In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations.
<b>Subtotal IRS</b>		10,400,000	5,500,000		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		25,200,000	15,966,000		
<b>Malaria in Pregnancy</b>					
Strengthening case management of MIP	TRANSFORM HDR	300,000		National	Support malaria case management of pregnant women in high transmission areas.
<b>Subtotal Malaria in Pregnancy</b>		300,000	0		
<b>SUBTOTAL PREVENTIVE</b>		<b>25,500,000</b>	<b>15,966,000</b>		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
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	2,000,000		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 &	Work with RHBs and private health facilities/farms/mining companies in focus areas to increase access to quality malaria services.
<b>Subtotal Diagnosis and Treatment</b>		5,200,000	1,200,000		
<b>Pharmaceutical Management</b>					

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.
<b>Subtotal Pharmaceutical Management</b>		750,000	0		
<b>SUBTOTAL CASE MANAGEMENT</b>		5,950,000	1,200,000		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
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	30,000		National	Support Peace Corps work on malaria at the community level for three third year PCVs.
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		830,000	0		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
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	150,000		Oromia Region	Community-based SBCC through schools for prevention and control of malaria in Oromia Region.
Community-based SBCC	APS-HDAMA	300,000		Amhara Region	Community-based SBCC through schools for prevention and control of malaria in Amhara Region. Includes support for expansion into other migratory areas.
<b>SUBTOTAL SBCC</b>		1,200,000	0		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
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	TBD	300,000		Low transmission districts	Enhancing surveillance in low transmission districts, including use of DHIS-2 Tracker for case based surveillance, as well as provision of training and supervision. Additionally, starting in 2020, begin coordination activities between selected RHBs and NMCP.
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.
<b>SUBTOTAL SM&amp;E</b>		1,460,000	0		
<b>OPERATIONAL RESEARCH</b>					
OR technical assistance	CDC IAA	10,000		National	One TDY to support ongoing operational research.
<b>SUBTOTAL OR</b>		10,000	0		

<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
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).
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		2,050,000	0		
<b>GRAND TOTAL</b>		<b>37,000,000</b>	<b>17,166,000</b>		