

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Zambia
Planned Malaria Obligations for FY 2017
Revised September 4th, 2018**

		Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring and insecticide resistance monitoring and support to the insectary	VectorLink	450,000	0	NA	Support entomological monitoring and insecticide resistance monitoring and support to the insectary.
CDC technical assistance on entomological monitoring and insecticide resistance	CDC-IAA	29,000	0	NA	Provide CDC technical assistance on entomological monitoring and insecticide resistance.
Subtotal Ento monitoring		479,000	0		
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	2,280,000	2,280,000	National	Procure approximately 800,000 ITNs for 2018 continuous/routine distribution.
Distribution of ITNs	GHSC-PSM	550,000	0	National	Support the distribution of ITNs, including transportation and other logistics, to districts and health facilities.
Provide technical assistance to expand continuous distribution through schools and community	PAMO	150,000	0	Eastern, Muchinga, Luapula, Northern	Provide technical assistance to expand continuous distribution channels for sustaining high ITN coverage in selected provinces/districts).
Routine net durability monitoring	PAMO	180,000	0	TBD	Conduct the routine monitoring of the durability and physical integrity of ITNs in two sites following the 2017 mass campaign.
Technical assistance for routine monitoring of nets	CDC-IAA	10,000	0	NA	Provide CDC technical assistance for routine monitoring of net durability.
Subtotal ITNs		3,170,000	2,280,000		
Indoor Residual Spraying					

Procurement of IRS commodities and support to other components of the program.	VectorLink	6,140,500	6,170,500	35 districts (Eastern, Muchinga, Luapula, Northern)	Procure insecticides (i.e., organophosphates) and other IRS supplies/equipment for spraying up to 540,000 structures in 35 districts, inclusive of districts previously supported by DFID. Support environmental monitoring and environmental assessment to include use of DDT, organophosphates, or carbamates.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding, BCC	VectorLink	1,674,000	0	35 districts (Luapula, Northern, Muchinga, Eastern)	Support the implementation of the IRS program, including activities to: train spray operators, supervisors, and store keepers; monitoring and evaluation; SBCC for IRS; pesticide storage; waste disposal; and pay for spray operations in 35 PMI-funded districts.
Environmental monitoring and compliance	Technical Assistance for Environmental Compliance (TAEC)	30,000	0	35 districts (Eastern, Muchinga, Luapula, Northern)	Conduct environmental monitoring, environmental assessments, and risk mitigation in IRS districts.
Subtotal IRS		7,844,500	6,170,500		
SUBTOTAL VECTOR MONITORING AND CONTROL		11,493,500	8,450,500		
Malaria in Pregnancy					
Strengthening FANC for IPTp	PAMO	500,000	0	National, Eastern, Muchinga, Luapula, and Northern	Training provincial and district level health workers on then updated NMCP IPTp guidelines in four high malaria burden provinces (Eastern, Luapula, Muchinga, and Northern). These four provinces constitute 36 high burden malaria districts.
Subtotal Malaria in Pregnancy		500,000	0		
SUBTOTAL PREVENTIVE		11,993,500	8,450,500		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	967,330	967,330	National	Procure 3 million RDTs for health facilities and iCCM.
Procurement of ACTs	GHSC-PSM	3,300,000	3,300,000	National	Procure 3.3 million ACTs (artemether- lumefantrine) for the treatment of malaria in facilities and communities.
Procurement of microscopes, reagents and supplies	GHSC-PSM	70,000	70,000	National	Procure microscopes, reagents and supplies.

Strengthen malaria diagnostic capabilities at the health center level	Impact Malaria	400,000	0	National	Strengthen malaria diagnostic capacity and quality assurance centrally and in areas outside the four higher malaria burden provinces through the training of malaria microscopists and support for OTSS.
Improve the quality of parasitological diagnosis in the public sector for four provinces	PAMO	400,000	0	Luapula, Northern, Eastern and Muchinga	Improve the quality of parasitological diagnosis in the public sector in four targeted provinces through training and supportive supervision of healthcare providers at primary health care and community levels. PMI will work at the provincial, district, and community level to improve the appropriate use of diagnostics including interpreting test results and managing patients based on results.
Strengthen facility- and community-based case management	PAMO	1,300,000	0	Eastern, Muchinga, Luapula, and Northern	Support the supervision of healthcare providers in the treatment of uncomplicated malaria and the training, deployment, and supervision of CHWs in iCCM in four targeted provinces. Also, support the training of health workers at health facilities with inpatient services on the use of injectable artesunate for severe malaria.
Subtotal Diagnosis and Treatment		6,437,330	4,337,330		
Pharmaceutical Management					
Provide technical assistance to strengthen pharmaceutical and supply chain management systems	GHSC-PSM	1,100,000	0	National	Provide technical assistance to strengthen pharmaceutical and supply chain management systems, including: quarterly forecasting and quantification; strengthening of EMLIP system; semi-annual end-use verification activities; supporting MSL to ensure successful adoption of its new tasks, including forecasting and supply planning capacity, as well as the improvement of the storage and distribution of malaria commodities.
Subtotal Pharmaceutical Management		1,100,000	0		
SUBTOTAL CASE MANAGEMENT		7,537,330	4,337,330		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					

Training and capacity building	PAMO	60,000	0	National	Provide support to strengthen NMCP staff capacity through professional development activities. Activities will include training workshops (e.g., SM&E, commodity quantification) and regional/global meetings (e.g., American Society for Tropical Medicine and Hygiene).
Peace Corps	Peace Corps	20,000	0	National	Support for Peace Corps third year volunteer. Housing and travel for one Peace Corps volunteer to assist in malaria activities and operational research as a third year or response volunteer. Provide support for Peace Corps activities including provincial training of trainers courses and small project assistance grants.
Field Epidemiology Training Program	CDC-IAA	100,000	0	National	Provide support for one Zambian national to participate in a field epidemiology training program either at the intermediate or advanced level. This activity will support long-term local capacity within the MOH.
SUBTOTAL HSS & CAPACITY BUILDING		180,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support for national SBCC activities	Breakthrough Action	450,000	0	National	Support for national SBCC activities to maintain ownership and proper use of ITNs, increase ANC attendance and demand for IPTp, increase early care seeking behavior and demand for proper malaria diagnosis and increased adherence to treatment for malaria.
Provide support for community- based SBCC	PAMO	1,300,000	0	Eastern, Muchinga, Luapula, and Northern	Provide support for community-based SBCC through NGOs/FBOs to increase net ownership and use, increase ANC attendance and demand for increase ANC IPTp, increased early care seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at the community level.
SUBTOTAL SBCC		1,750,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
					Strengthen routine M&E systems (HMIS) at health facility, district, and provincial levels in four targeted high burden provinces. Activities will include support for training staff at health facilities and district community health offices in data collection, reporting, and use of DHIS2;

Technical assistance to strengthen HMIS	PAMO	500,000	0	National	supporting HMIS supervision, and monitoring and mentoring visits; improving collection and reporting of routine malaria indicators at community level; and strengthening malaria data analysis and use for planning and decision making.
District and provincial data audits	PAMO	100,000	0	National	Provide resources for central-level NMCP personnel to conduct and follow up on data quality audits in all districts and provincial offices in one year. This activity entails visiting officers responsible for collecting, collating, and reporting data from health facilities to higher levels of the health system and ensuring that appropriate quality procedures are followed.
Technical assistance to enhance standardization and reporting of national, facility, and community-level data	PAMO	750,000	0	National	Support will be provided for national-level HMIS strengthening including capacity building of central level M&E staff for DHIS2, national-level coordination with partners such as MACEPA, CHAI, etc. for their M&E activities, support M&E technical working group meetings, provide technical assistance to enhance standardization and reporting of national, facility, and community-level data in HMIS.
Support national 2018 Malaria Indicator Survey	PAMO	400,000	0	National	The MIS has been conducted every two to three years in Zambia. The survey provides the NMCP with standard population-based indicators for monitoring and evaluating malaria interventions. This will be the sixth survey with standard methodology and malaria indicators.
Support enhanced surveillance in Lusaka District	Impact Malaria	200,000	0	Lusaka District	The Lusaka enhanced surveillance activity served as a model for the Step 1, 2, 3 strategy from which the current enhanced surveillance program in the southern half of the country evolved. The support for Lusaka District will be used to restart the rapid reporting and community-level response to investigate potentially locally-acquired infections in Lusaka District.
Technical assistance for M&E	CDC-IAA	10,000	0	NA	Provide CDC technical assistance in monitoring and evaluation activities
SUBTOTAL SM&E		1,960,000	0		
OPERATIONAL RESEARCH					
SUBTOTAL OR		0	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					

CDC/USAID		1,579,170	0		Support for in-country PMI management and operational costs
SUBTOTAL IN-COUNTRY STAFFING		1,579,170	0		
GRAND TOTAL		25,000,000	12,787,830		