

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Zimbabwe
Planned Malaria Obligations for FY 2017 - Revised May 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodities		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological surveillance and monitoring	PMI VectorLink Project	\$ 300,000		Nationwide	Provide support to local institutions for comprehensive entomological surveillance
Laboratory capacity building for entomological surveillance	ZAPIM	\$ 200,000		Nationwide	Build laboratory capacity for entomological specimen analysis and data dissemination and use
Procurement of entomologic supplies	PMI VectorLink Project	\$ 20,000	\$ 20,000	Nationwide	Procure laboratory supplies necessary
Insectary support	AIRS TO 6	\$ 15,000	\$ 10,000		Support insectary and ento lab
TA for entomological surveillance	CDC/IAA	\$ 29,000		Nationwide	Two CDC TDYs to provide support for entomological activities.
Subtotal Ento monitoring		\$ 564,000			
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	\$ 2,337,623	\$ 2,337,623	Nationwide	811,675 rectangular ITNs for EPI and ANC for the entire country.
Distribution of ITNs	ZAPIM	\$ 700,000		Targeted districts for routine distribution	Further expansion of routine distribution into new districts
Conduct ITN durability monitoring	ZAPIM	\$ 100,000		Original routine distribution pilot districts	Third year follow-up ITN durability monitoring for ITNs distributed through school-based distribution campaign
Subtotal ITNs		\$ 3,137,623			
Indoor Residual Spraying					

Support IRS activities	PMI VectorLink Project	\$ 4,533,687	\$ 2,000,000	Selected districts	Support for IRS in districts selected using recent ento and epi data.
Payback for IRS extended coverage	VectorLink	\$ 1,000,000		Selected districts	Per AIRS/IRS COR team, added \$1m for IRS payback borrowed last year to extend coverage to create a more complete blanket in wards/districts sprayed.
Environmental compliance inspection	TBD - Environmental management	\$ 30,000		Selected districts	External evaluation of environmental compliance for IRS program
Subtotal IRS		\$ 5,563,687			
SUBTOTAL VECTOR MONITORING AND CONTROL		\$ 9,265,310			
Malaria in Pregnancy					
Procurement of SP	GHSC-PSM	\$ 156,600	\$ 156,600	Selected IPTp districts	Procure 870,000 SP treatments
Procurement of clindamycin	GHSC-PSM	\$ -	\$ -	Nationwide	
Subtotal Malaria in Pregnancy		\$ 156,600			
SUBTOTAL PREVENTIVE		\$ 9,421,910			
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	\$ 98,090	\$ 98,090	Nationwide	Purchase approximately 186,000 RDTs for use at primary health care facilities and by VHWs.
Procurement of artesunate suppositories	GHSC-PSM	\$ -	\$ -	Nationwide	
Procure malaria diagnostic supplies	GHSC-PSM	\$ -	\$ -	Nationwide	
Case management TDY	CDC/IAA	\$ 10,000		Nationwide	One CDC TDY to support supervision/ QA for CM
Facilitate supportive supervision and training of malaria case management, including MIP, for health facility workers	ZAPIM	\$ 551,208		Selected districts	Mop-up and refresher training based on more accurate records of health workers trained to date; supportive supervision and mentoring.

Assessment, training and supervision of VHWs	MCH&FP TBD	\$ 300,000		Manicaland Province	In Manicaland Province all 7 districts, support training and supervision on malaria case management for VHWs at the community level on ACTs, RDTs, and MIP prevention.
Assessment, training and supervision of VHWs	ZAPIM	\$ 500,000		Selected districts	Training and supervision on malaria case management for VHWs at the community level on ACTs, RDTs, and MIP prevention.
Strengthen malaria diagnostic capacity	ZAPIM	\$ 200,000		Nationwide	Increase access to quality analysis for malaria surveillance, build human capacity through training and supportive supervision, improve local platforms for teaching laboratory skills.
Subtotal Diagnosis and Treatment		\$ 1,659,298			
Pharmaceutical Management					
Supply chain strengthening	GHSC-PSM	\$ 1,250,000		Nationwide	Support ZAPS, including operational costs, technical assistance, trainings, quantification support and logistics. Improve LMIS reporting, based on results of the assessment and support discussions around the inclusion of global standards to supply chain systems.
Subtotal Pharmaceutical Management		\$ 1,250,000			
SUBTOTAL CASE MANAGEMENT		\$ 2,909,298			
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
SUBTOTAL HSS & CAPACITY BUILDING		0			
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support malaria SBCC	ZAPIM	\$ 500,000		Nationwide	Support malaria BCC for ITNs, MIP, IRS, and case management, particularly for the VHWs
SUBTOTAL SBCC		\$ 500,000			

SURVEILLANCE, MONITORING, AND EVALUATION					
End-use verification	GHSC-PSM	\$ 100,000		Nationwide	Quarterly surveys to assess availability of malaria commodities in health facilities and warehouses.
Epidemic detection, investigation, and response	ZAPIM	\$ 110,000		Selected districts	Added \$10,000 to the original \$100,000 for additional support improving detection algorithms and training plus supervision to improve capacity to analyze and monitor the malaria trends, and improve preparedness for epidemic detection and response in "moderate" (annual malaria incidence 6-100 cases/1,000 population) to "high burden" (annual malaria incidence >100 cases/1,000 population)
Support & facilitate SM&E activities	ZAPIM	\$ 300,000		Nationwide	Support quarterly district health team meetings, provincial SM&E review meetings, training support and supervision across all levels.
Quarterly Supervision/QA for SM&E	ZAPIM	\$ 100,000		Selected districts	On the spot training/ supervision at facility level to improve data collection; technical assistance at the district level to conduct supervision and use data for decision making.
Technical assistance trip to support SM&E	CDC/IAA	\$ 10,000		Selected districts	One CDC TDY to support on-going M&E activities in country.
SUBTOTAL SM&E		\$ 620,000			
OPERATIONAL RESEARCH					
SUBTOTAL OR		0			
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID		\$ 1,000,000			
CDC		\$ 548,792			
SUBTOTAL IN-COUNTRY STAFFING		\$ 1,548,792			
GRAND TOTAL		\$15,000,000		\$4,622,313	