

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - ETHIOPIA  
Planned Malaria Obligations for FY 2019**

| Mechanism   | Activity  | Budget       | %    |
|---|---|--------------|------|
| Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Procurement and distribution of ITNs, RDTs, laboratory equipment and supplies, chloroquine, primaquine, pre-referral and severe antimalarial drugs; support for national commodities' micro-planning. Strengthening of drug management system capacity at regional, districts and health facilities.  | \$12,906,000 | 35.9 |
| PMI VectorLink  | IRS insecticide procurement; IRS operations; Entomological monitoring and capacity-building; and IRS national-level technical assistance.   | \$11,465,000 | 31.8 |
| CDC IAA   | In-country staff; administrative expenses, technical assistance visits, entomology supplies and equipment; and FELTP.   | \$749,000    | 2.1  |
| Social and Behavior Change Communication for Health (SBCC-Health)               | Dissemination and implementation of various SBCC approaches through a variety of community platforms in high and low transmission areas, with a focus on school-based delivery of malaria health education.   | \$1,000,000  | 2.8  |
| TBD Bilateral (SBCC implementation)   | Implementation of malaria interventions at the community and school-based levels to improve care-seeking behavior and utilization of nets and other malaria-related interventions.  | \$800,000    | 2.2  |
| TBD Bilateral (Support routine surveillance systems)                            | Supporting surveillance systems strengthening, including the DHIS-2 roll-out and ECHIS, and reporting of malaria cases from the health post to the health centers and case notification & investigation in low transmission districts. This includes coordination support, supervision and review activities with all malaria stakeholders in selected RHB/national level and possible secondments to RHBs & at NMCP. | \$1,000,000  | 2.8  |
| TBD Bilateral   | Provision of pre-service training of HEWs, physicians, health officers, nurses and midwives to ensure that malaria will be focused in pre-service training for management of malaria.   | \$250,000    | 0.7  |
| Malaria Diagnosis and Treatment Activity  | Support for refresher training, supervision and mentoring for lab techs and clinicians in malaria case management, lab QA/QC activities, and accreditation for laboratory supervisors with a focus on high-risk areas and continued support to 1,500 facilities and regional health laboratories in 150 <i>woredas</i> .  | \$3,000,000  | 8.3  |

| Mechanism                       | Activity  | Budget              | %            |
|---------------------------------|---|---------------------|--------------|
| TRANSFORM HDR                   | Provide systems support for ongoing supervision, training and monitoring of malaria case management at health facility level in developing regions. | \$400,000           | 1.1          |
| TRANSFORM PHC                   | Provide systems support for ongoing supervision, training and monitoring of malaria case management at health facility level in the major regions.  | \$1,300,000         | 3.6          |
| PHSP                            | Private sector support to malaria prevention and control activities including development corridor areas.   | \$1,500,000         | 4.2          |
| Peace Corps                     | PCVs malaria prevention activities  | \$30,000            | 0.1          |
| USAID Staffing & Administration | Staffing and administration   | \$1,600,000         | 4.4          |
| <b>TOTAL</b>                    |   | <b>\$36,000,000</b> | <b>100.0</b> |

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative - ETHIOPIA  
Planned Malaria Obligations for FY 2019**

| Proposed Activity   | Mechanism   | Budget (in \$) | Geographic Reach of PMI Activity                       |  | Description of Proposed Activity   |
|---|---|----------------|--|--|--|
|   |   |                | If coverage is focused by region, name(s) of region(s) | If coverage is focused by zone, name(s) of zone(s)                     |  |
| <b>INSECTICIDE-BASED PREVENTION</b>                                 |   |                |  |  |  |
| <b>Entomologic Monitoring and Insecticide Resistance Management</b> |   |                |  |  |  |
| Entomologic-Related CDC TDY   | PMI VectorLink  | \$640,000      | Central  | Afar, Amhara, Benishangul-Gumuz, Gambela, Oromia, Somali, SNNP, Tigray | Support for entomological monitoring in at least eight sites including resistance, vector behavior, quality assurance, and evaluation of vector control interventions. Support for coordination of national insecticide resistance monitoring activities, and vector control training including technical assistance to conduct foci investigations. |
| Entomologic-Related CDC TDY   | PMI VectorLink  | \$200,000      | Nationwide   |  | Provide high-level training in entomologic theory and techniques for district and zonal level malaria focal points in districts and zones currently conducting entomologic monitoring.   |
| IRS Implementation  | CDC IAA   | \$29,000       | Central  |  | Provide two TDYs from CDC/Atlanta for training with emphasis on coordination of vector monitoring efforts with partners and coordination of vector control decision-making with partners. Emphasis will also be placed on representative vector bionomics sampling and resistance data used for programmatic decisions.                              |
| <b>Subtotal : \$869,000</b>   |   |                |  |  |  |
| <b>Insecticide-Treated Nets</b>                                     |   |                |  |  |  |
| Procure ITNs for Continuous Distribution Channels                   | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,225,000    | Nationwide   |  | Procure 500,000 nets for use in community-based continuous distribution through HEWs.  |
| Procure ITNs for Mass Campaigns                                     | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$4,876,566    | Nationwide   |  | PMI will procure 1,990,434 nets for mass campaign in 2020 and 2021. The country has been implementing rolling mass campaigns to attain universal coverage. The ITNs distributed in 2017 and 2018 will need to be replaced by 2020 and 2021, respectively, as it will complete its effective life span.   |
| Distribute ITNs for Continuous Distribution Channels                | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$500,000      | Nationwide   |  | Warehousing and distribution of ITNs through continuous distribution channel.  |
| Distribute ITNs for Mass Campaigns                                  | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$2,005,634    | Nationwide   |  | Warehousing and distribution of ITNs for mass campaign in 2020 and 2021.   |
| <b>Subtotal : \$8,607,200</b>                                       |   |                |  |  |  |

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|---|---|----------------|--|--|---|
|   |   |                | If coverage is focused by region, name(s) of region(s) | If coverage is focused by zone, name(s) of zone(s) |   |
| <b>Indoor Residual Spraying</b>             |   |                |  |  |   |
| IRS Implementation                          | PMI VectorLink  | \$5,145,000    |  | Benishangul-Gumuz, Gambela, Oromia                 | Implementation and supervision support for IRS operations in 44 districts and at least 60 graduated districts.  |
| IRS Implementation                          | PMI VectorLink  | \$5,000,000    |  | Benishangul-Gumuz, Gambela, Oromia                 | Procurement of insecticide, spray equipment and PPE for IRS activities to conduct IRS in 44 PMI-supported districts. The exact allocations and specifications of insecticides will be determined upon completion and review of the 2018 and 2019 IRS activities. IRS equipment and personal protective equipment will also be quantified through IRS micro planning results and gap analyses. |
| IRS Implementation                          | PMI VectorLink  | \$480,000      | Nationwide   |  | In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations.   |
| <b>Subtotal : \$10,625,000</b>              |   |                |  |  |   |
| <b>Total : \$20,101,200</b>                 |   |                |  |  |   |
| <b>MALARIA IN PREGNANCY</b>                 |   |                |  |  |   |
| Other MIP Implementation                    | TRANSFORM Primary Health Care (PHC)   | \$200,000      |  | Amhara, Oromia, SNNP, Tigray                       | Support malaria case management with a focus on pregnant women in high transmission areas in Tigray, Amhara, Oromia, and SNNPR regions through primary health care units and ANC.   |
| Other MIP Implementation                    | TRANSFORM Health in Developing Regions (HDR)                                    | \$100,000      |  | Afar, Benishangul-Gumuz, Gambela, Somali           | Support malaria case management with a focus on pregnant women in high transmission areas in Afar, Ethiopia Somali, Benishangul Gumuz, and Gambela regions through primary health care units and ANC.   |
| <b>Total : \$300,000</b>                    |   |                |  |  |   |
| <b>CASE MANAGEMENT</b>                      |   |                |  |  |   |
| Procure RDTs                                | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$480,000      | Nationwide   |  | Procure 500,000 multi-species RDTs in case of delays in GF procurement following a new award.   |
| Procure Other Diagnosis-Related Commodities | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$400,000      | Nationwide   |  | Procurement of laboratory equipment and supplies (e.g. microscopes). Following a facility baseline assessment on equipment needs for 300 new facilities, the CM IP will distribute the supplies during supportive supervision visits.   |
| Procure ACTs                                | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$307,500      | Nationwide   |  | Procure 250,000 AL doses in case Global Fund procurement delays following a new award.  |
| Procure Other Treatment-Related Commodities | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$688,800      | Nationwide   |  | Procure 287,000 treatment doses of chloroquine and radical cure primaquine for P. vivax.  |

| Proposed Activity   | Mechanism   | Budget (in \$) | Geographic Reach of PMI Activity                       |   | Description of Proposed Activity   |
|---|---|----------------|--|---|--|
|   |   |                | If coverage is focused by region, name(s) of region(s) | If coverage is focused by zone, name(s) of zone(s)            |  |
| Procure Drugs for Severe Malaria                            | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$465,287      | Nationwide   |   | Procurement of 175,580 vials of injectable artesunate.   |
| Procure Drugs for Severe Malaria                            | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$10,000       | Nationwide   |   | Procure 40,000 rectal artesunate doses to provide a minimum stock at each health post in malarious areas.  |
| Other Case Management Implementation                        | Malaria Diagnosis and Treatment Activity  | \$3,000,000    | Nationwide   |   | Support for refresher training, supervision and mentoring for lab techs and clinicians in malaria case management, lab QA/QC activities, and accreditation for laboratory supervisors with a focus on high-risk areas and continued support to 1,500 facilities and regional health laboratories in 150 <i>woredas</i> .   |
| Other Case Management Implementation                        | TRANSFORM Primary Health Care (PHC)   | \$1,100,000    |  | Amhara, Oromia, SNNP, Tigray                                  | Support for health worker supervision, training and mentoring for management of malaria through primary healthcare units including community level case management through health posts in 180 <i>woredas</i> .  |
| Other Case Management Implementation                        | TRANSFORM Health in Developing Regions (HDR)                                    | \$300,000      |  | Afar, Benishangul-Gumuz, Gambela, Somali                      | Support for health worker supervision, training and mentoring for management of malaria through primary healthcare units including community level case management through health posts reaching pastoralists and other internally displaced persons in 58 <i>woredas</i> .  |
| Other Case Management Implementation                        | Private Health Sector Program (PHSP)  | \$1,500,000    |  | Addis Abeba, Amhara, Benishangul-Gumuz, Gambela, Oromia, SNNP | Work with RHBs and private health facilities/farms in focus areas to increase access to quality malaria services and reporting.  |
| <b>Total : \$8,251,587</b>                                  |   |                |  |   |  |
| <b>CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING</b> |   |                |  |   |  |
| <b>Pharmaceutical Management</b>                            |   |                |  |   |  |
| Pharmaceutical management systems strengthening             | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,400,000    | Nationwide   |   | Support improving malaria commodities quantification, requisition, drug exchange/transfer, and expiry tracking/disposal as well as PFSA's capacity to procure and distribute malaria commodities. PMI will continue to support antimalarial drug management including the existing Integrated Pharmaceuticals Logistics System, conduct EUV surveys, provide technical assistance for APTS activities. |
| Warehousing and Distribution                                | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$117,079      | Central  |   | Support warehousing and distribution costs for commodities (5% total cost for procurement not LLINs)   |
| <b>Subtotal : \$1,517,079</b>                               |   |                |  |   |  |

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| <b>Social and Behavior Change Communication</b>   |   |                |  |  |  |
| SBCC Implementation                               | Social and Behavior Change Communication for Health (SBCC-Health)               | \$1,000,000    | Nationwide   | Amhara, Oromia, SNNP, Tigray                       | Dissemination and implementation of various SBCC approaches through a variety of community platforms in high and low transmission areas, with a focus on school-based delivery of malaria health education.  |
| SBCC Implementation                               | TBD Ethiopia Bilateral  | \$800,000      |  | Amhara, Benishangul-Gumuz, Gambela, Oromia, SNNP   | Implementation of malaria interventions at the community- and school-based levels to improve care-seeking behavior and utilization of nets and other malaria-related interventions.  |
| <b>Subtotal : \$1,800,000</b>                     |   |                |  |  |  |
| <b>Surveillance, Monitoring, and Evaluation</b>   |   |                |  |  |  |
| Support Routine Surveillance                      | TBD Ethiopia Bilateral  | \$880,134      | Nationwide   |  | Supporting surveillance systems strengthening, including the DHIS-2 and eCHIS roll-out, and reporting of malaria cases from the health post to the health centers, and case notification & investigation in low transmission districts.                                    |
| Other SM&E Implementation                         | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$350,000      | Nationwide   |  | Support annual malaria commodity micro-planning, including reliance upon weekly data from PHEM system.   |
| SM&E-Related CDC TDY                              | CDC IAA   | \$10,000       | Central  |  | One technical assistance visit for M&E support from CDC/Atlanta  |
| <b>Subtotal : \$1,240,134</b>                     |   |                |  |  |  |
| <b>Operational Research</b>                       |   |                |  |  |  |
| OR-Related CDC TDY                                | CDC IAA   | \$10,000       | Central  |  | One technical assistance visit to support ongoing OR activities from CDC/Atlanta   |
| <b>Subtotal : \$10,000</b>                        |   |                |  |  |  |
| <b>Other Health Systems Strengthening</b>         |   |                |  |  |  |
| Support to Peace Corps                            | Peace Corps   | \$30,000       | Nationwide   |  | Support small grant and one third-year Peace Corps volunteer.  |
| Support to FETP                                   | CDC IAA   | \$250,000      | Nationwide   |  | Support for advanced applied epidemiology and laboratory training for three to five residents per cohort.  |
| Other Health Systems Strengthening Implementation | TBD Ethiopia Bilateral  | \$200,000      | Nationwide   |  | Coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP.  |
| Other Health Systems Strengthening Implementation | TBD Ethiopia Bilateral  | \$250,000      | Nationwide   |  | Updating and standardizing malaria curricula at university level. Additionally, support pre-service training of HEWs, physicians, health officers, nurses and midwives to ensure that malaria will be emphasized in pre-service training to improve management of malaria. |
| <b>Subtotal : \$730,000</b>                       |   |                |  |  |  |
| <b>Total : \$5,297,213</b>                        |   |                |  |  |  |

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| <b>STAFFING AND ADMINISTRATION</b>                           |           |                     |  |  |  |
| USAID In-Country Staffing and Administration: Staffing       | USAID     | \$880,000           | Central  |  | Salaries and benefits of in-country USAID PMI staff (1 PSC and 4 FSNs); ICASS support of CDC PMI staff |
| USAID In-Country Staffing and Administration: Administration | USAID     | \$720,000           | Central  |  | Administrative costs (2% at \$720,000)   |
| CDC In-Country Staffing and Administration                   | CDC IAA   | \$450,000           | Central  |  | Salary and benefits of in-country CDC PMI staff (1)  |
| <b>Total : \$2,050,000</b>                                   |           |                     |  |  |  |
| <b>GRAND TOTAL:</b>  |           | <b>\$36,000,000</b> |  |  |  |