

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

Mechanism	Activity	Budget (\$)	%
Breakthrough ACTION	Provide national level support for SBCC across interventions and behaviors.	\$500,000	1.8%
CDC Interagency Agreement (IAA)	Staff and administrative costs.	\$689,000	2.5%
Environmental Compliance Operational Support (ECOS)	Independent environmental monitoring and assessment.	\$30,000	0.1%
Evidence for Health	HMIS strengthening and data quality assessments.	\$400,000	1.4%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of LLINs, RDTs, ACTs, warehousing and distribution costs, and supply chain strengthening.	\$11,108,043	39.7%
PMI Impact Malaria	Support, training, and supervision for MIP and case management, including iCCM.	\$1,200,000	4.3%
PMI VectorLink	Entomological monitoring, ITN distribution, and IRS implementation.	\$9,000,000	32.1%
Program for the Advancement of Malaria Outcomes (PAMO)	Routine ITN distribution, ITN durability monitoring, training and supervision for MIP including iCCM, community level SBCC, strengthening of routine data reporting, and capacity strengthening of NMEP.	\$2,055,000	7.3%
TBD	Strengthen community case management and surveillance and community-based SBCC.	\$1,720,000	6.1%
USAID	Staff and administrative costs and technical assistance.	\$1,297,957	4.6%
TOTAL		\$28,000,000	100.0%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - ZAMBIA
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 province, name(s) of province(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$470,000	Nationwide		Support entomological monitoring and insecticide resistance monitoring in seven sites. Support NMEC capacity in entomological monitoring. Conduct environmental monitoring, environmental assessments, and risk mitigation in IRS districts.
Entomologic Monitoring and Insecticide Resistance Management Implementation	CDC IAA	\$29,000	Central		Provide CDC technical assistance on entomological monitoring and insecticide resistance with particular emphasis on timeliness of laboratory data. Emphasis will also be placed on synergist/resistance intensity testing and coordination of entomological monitoring efforts with partners, including representative resistance and vector bionomics sampling.
Subtotal	\$499,000				
Insecticide-Treated Nets					
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,028,200		Luapula	Procure approximately 1,236,000 ITNs for 2020 mass campaign.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,470,000	Nationwide		Procure approximately 600,000 ITNs for 2020 continuous/routine distribution channels.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$370,903		Chadiza, Katete, Sinda	Procure ~152,000 ITNs to meet universal coverage targets of the 2020 ITN mass campaign and fill the expected 50 percent gap at the household level.
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$976,000	Nationwide		Support the distribution of ITNs, including transportation and other logistics, to districts and health facilities for mass campaign in Luapula and mass distribution in three elimination districts.
Other ITN Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$100,000	Nationwide		Provide technical assistance for continuous/routine distribution channels.
Other ITN Implementation	PMI VectorLink	\$450,000		Luapula	Distribution costs of ITNs distributed during the 2020 mass campaign in Luapula Province beyond the health facility level to the community level distribution points; technical assistance for distribution of campaign ITNs in other provinces; technical assistance for continuous/routine distribution channels in provinces that mass campaign is not reaching in 2020.
Other ITN Implementation	PMI VectorLink	\$150,000		Chadiza, Katete, Sinda	Technical assistance and distribution costs of ITNs distributed during the 2020 mass campaign in three elimination districts beyond the health facility level to the community level distribution points.
Support ITN Durability Monitoring	Program for the Advancement of Malaria Outcomes (PAMO)	\$180,000	Nationwide		Conduct the final (third year) of routine monitoring of the durability and physical integrity of ITNs in two sites following the 2017 mass campaign.
Subtotal	\$6,725,103				

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Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$6,850,000	Luapula, Muchinga, Northern		Procure insecticides and other IRS supplies/equipment for the spraying of 500,000 structures in target provinces. Choice of pesticide(s) and target areas is not yet determined, and will be informed by NMEP and PMI policies, as well as entomologic data including pesticide resistance and duration of efficacy. Support the implementation of the PMI-supported IRS program, including: training of spray operators, supervisors, and store keepers; monitoring and evaluation; SBCC for IRS; pesticide storage; waste disposal; and spray operations. For the NMEP implemented IRS program, provide support for training of trainers, supervision, training material development, technical working group support, microplanning, post-IRS support, and waste disposal.
IRS Implementation	PMI VectorLink	\$1,080,000		Chadiza, Katete, Sinda	Procure insecticides and other IRS supplies/equipment for the spraying of 90,000 structures (80 percent coverage) in three pre-elimination districts. Support the implementation of the PMI-supported IRS program, including: training of spray operators, supervisors, and store keepers; monitoring and evaluation; SBCC for IRS; pesticide storage; waste disposal; and spray operations. The mSpray system or a similar tool will be employed to optimize enumeration and implementation during IRS SBC, spray operations, and post-spray monitoring. As and when case incidences drop to pre-elimination level, certain locations may become appropriate for a shift to focal, rather than blanket IRS.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$30,000	Luapula, Muchinga, Northern		Independent environmental monitoring and assessment, to include use of DDT, organophosphates, or carbamates, as well as clothianidin and other insecticides under consideration for IRS.
Subtotal		\$7,960,000			
To		\$15,184,103			
MALARIA IN PREGNANCY					
Other MIP Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$150,000	Eastern, Luapula, Muchinga, Northern		Support the training and supervision of provincial, district, and health facility level health workers on the implementation NMEP IPTp guidelines in four high malaria burden provinces.
Other MIP Implementation	PMI Impact Malaria	\$250,000	Eastern, Luapula, Muchinga, Northern		Support the training and supervision of provincial, district, and health facility level health workers on the implementation NMEP IPTp guidelines in four high malaria burden provinces.
To		\$400,000			

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CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,530,000	Nationwide		Procure nearly 3.1 million RDTs to be used at health facilities and by CHWs to contribute towards filling the national RDT need in 2020.
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$33,150		Chadiza, Katete, Sinda, To Be Determined	Procure 65,000 RDTs for health facilities and iCCM to account for increase due to reactive case detection in elimination areas.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$40,000	Nationwide		Procure reagents and supplies to equip health facilities for their malaria microscopy needs.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,045,000	Nationwide		Procure 3.5 million ACTs (artemether-lumefantrine) for the treatment of uncomplicated malaria at health facilities and at community level.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$14,790		Chadiza, Katete, Sinda, To Be Determined	Procure 17,000 courses of ACTs (artemether-lumefantrine) for the treatment of malaria in facilities and communities in five districts to cover the temporary increase in case capture, which is expected as community-level services expand, in order to avoid stock-outs.
Other Case Management Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$370,000		Chadiza, Katete, Sinda, To Be Determined	Scale up and strengthen community level diagnosis, treatment services in five targeted districts, based on iCCM platform and incorporating Step D approaches where appropriate, to include malaria case management for all ages. Building on previous years' investments, train and deploy CHWs to fill gaps in Katete, Sinda, and Chadiza Districts, and scale up in Petauke and Chipata Districts. Strengthen supervisory capacity at health facility and district levels.
Other Case Management Implementation	TBD	\$370,000		Chadiza, Katete, Sinda, To Be Determined	Scale up and strengthen community level diagnosis, treatment services in five targeted districts, based on iCCM platform and incorporating Step D approaches where appropriate, to include malaria case management for all ages. Building on previous years' investments, train and deploy CHWs to fill gaps in Katete, Sinda, and Chadiza Districts, and scale up in Petauke and Chipata Districts. Strengthen supervisory capacity at health facility and district levels.
Other Case Management Implementation	PMI Impact Malaria	\$575,000	Nationwide		Strengthen malaria case management at facility and community level, including iCCM, outside the current four targeted provinces using outreach training and supportive supervision approaches.
Other Case Management Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$375,000		Eastern, Luapula, Muchinga, Northern	Support the supervision of healthcare providers in the treatment of uncomplicated malaria and the continued support of CHWs in iCCM in four targeted provinces. Where appropriate, iCCM support will include the surveillance and reporting components of 'Step D'.
Other Case Management Implementation	PMI Impact Malaria	\$375,000		Eastern, Luapula, Muchinga, Northern	Support the supervision of healthcare providers in the treatment of uncomplicated malaria and the continued support of CHWs in iCCM in four targeted provinces. Where appropriate, iCCM support will include the surveillance and reporting components of 'Step D'.
To	\$6,727,940				

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CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$450,000	Nationwide		Provide technical assistance to strengthen malaria pharmaceutical and supply chain management systems within NMEP and as part of larger systems in MSL, including: quarterly forecasting and quantification, semi-annual end-use verification survey activities, and supporting MSL to ensure successful adoption of its new tasks including forecasting and supply planning capacity and the improvement of the storage and distribution of malaria commodities. This includes all malaria commodities, such as antimalarial medications, RDTs, and ITNs.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000		Chadiza, Katete, Sinda, To Be Determined	Provide technical assistance to strengthen pharmaceutical and supply chain management systems to support rapid expansion of malaria case detection and management at the community level. The focus will be on establishing reliable systems for distributing ACTs, RDTs, and other iCCM supplies to community workers and for collecting and responding to consumption reports.
Subtotal	\$600,000				
Social and Behavior Change Communication					
SBCC Implementation	Breakthrough ACTION	\$500,000	Nationwide		Provide national-level support for SBCC activities to maintain ownership and proper use of ITNs, increase ANC attendance and demand for IPTp, early care-seeking behavior and demand for appropriate malaria diagnosis, and adherence to treatment for malaria. In coordination with IRS implementers and planners, provide limited support to national-level promotion of IRS acceptance. All activities will be carried out in direct support of the NMEP Elimination Communication Plan and meet any indicators that are contained within.
SBCC Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$275,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Provide support for community-based SBCC through NGOs and faith-based organizations in order to increase net ownership and use, ANC attendance and demand for ANC IPTp, early care-seeking behavior and demand for proper malaria diagnosis, and adherence to treatment for malaria at community level.
SBCC Implementation	TBD	\$275,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Provide support for community-based SBCC through NGOs and faith-based organizations in order to increase net ownership and use, ANC attendance and demand for ANC IPTp, early care-seeking behavior and demand for proper malaria diagnosis, and adherence to treatment for malaria at community level.
SBCC Implementation	TBD	\$250,000		Chadiza, Katete, Sinda, To Be Determined	Provide additional support in five districts for district, health facility, and community-based SBCC for proper and consistent net usage, increased ANC attendance and demand for IPTp, and increased early care-seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at the health facility and community levels. Support multiple channels such as local radio, print materials, and community-based SBCC through NGOs and faith-based organizations.
Subtotal	\$1,300,000				

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Surveillance, Monitoring, and Evaluation					
Support Surveys	Program for the Advancement of Malaria Outcomes (PAMO)	\$200,000	Nationwide		Support the 2021 Zambia Malaria Indicator (MIS) Survey. The MIS has been conducted every two to three years in Zambia. The survey provides the NMEP with standard population-based indicators for monitoring and evaluating malaria interventions. Support for the MIS will be spread over FY19 & FY20. The estimated total PMI funding will be \$400,000, split evenly between the FY19 and FY20 MOPs and amounting to roughly one-third of total costs as with the 2018 MIS. As usual, the MIS data will be publicly available.
Support Routine Surveillance	Program for the Advancement of Malaria Outcomes (PAMO)	\$325,000		Eastern, Luapula, Muchinga, Northern	Strengthen routine malaria data reporting at the community, health facility, district, and provincial levels in four targeted high burden provinces. Activities will include support for training and mentorship of community health workers, health facility staff, and district health offices in data collection, reporting, and use for decision-making.
Support Routine Surveillance	TBD	\$325,000		Eastern, Luapula, Muchinga, Northern	Strengthen routine malaria data reporting at the community, health facility, district, and provincial levels in four targeted high burden provinces. Activities will include support for training and mentorship of community health workers, health facility staff, and district health offices in data collection, reporting, and use for decision-making.
Support Routine Surveillance	Evidence for Health	\$100,000	Nationwide		Provide resources for central-level NMEP 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.
Other SM&E Implementation	TBD	\$500,000		Chadiza, Katete, Sinda, To Be Determined	Establish community surveillance in an increasing number of contiguous HFCAs in five districts, and strengthen community and facility reporting through HMIS/DHIS2, complemented by MRR (and presumably CHMIS when it is ready). Methods will include the adaptation and rollout of Step D community reporting tool, strengthening supervision, supporting data review meetings and DQAs. Build capacity for case and foci investigations in the future.
Other SM&E Implementation	Evidence for Health	\$300,000	Central		Support national-level monitoring and evaluation activities, including HMIS strengthening, national-level coordination with partners such as MACEPA, CHAI, etc. for their monitoring and evaluation activities, support national monitoring and evaluation technical working group meetings, provide technical assistance to enhance standardization and reporting of national, facility, and community-level data.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		Provide CDC technical assistance in monitoring and evaluation activities.
Subtotal		\$1,760,000			

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Operational Research					
OR Implementation		\$0			No operational research proposed.
Other Health Systems Strengthening					
Support to FETP	CDC IAA	\$100,000	Nationwide		Provide support for one Zambian national to participate in FETP either at the intermediate or advanced level. This activity will support long-term local capacity within the MoH. Funding included in previous fiscal years will be used to cover costs of the activity for this calendar year.
Other Health Systems Strengthening Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$80,000	Central		Provide support to strengthen NMEP staff capacity through professional development activities. Activities will include training workshops (e.g., SM&E and Operations Research Working Group, FETP Frontline Program, commodity quantification) and regional/global meetings (e.g., American Society for Tropical Medicine and Hygiene).
Subtotal		\$180,000			
To		\$3,840,000			
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$737,957	Central		Support for in-country PMI USAID international and locally hired staff encompassing salaries, benefits, travel, and other staff support related costs.
USAID In-Country Staffing and Administration: Administration	USAID	\$560,000	Central		Support for general administrative costs that enables mission-wide assistance from which PMI benefits.
CDC In-Country Staffing and Administration	CDC IAA	\$550,000	Central		Support for in-country PMI CDC resident advisor with support encompassing salaries, benefits, travel, and other staff support related costs.
To		\$1,847,957			
GRAND TOTAL:		\$28,000,000			