

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ETHIOPIA
Planned Malaria Obligations for FY 2021**

Mechanism	Activity	Budget	%
PMI VectorLink	IRS insecticide procurement; IRS operations; Entomological monitoring and capacity-building; and IRS national-level technical assistance.	\$10,018,765	29%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement and distribution of ITNs, procurement of laboratory equipment and supplies, chloroquine, pre-referral and severe antimalarial drugs; support for national commodities' planning. EUV surveys and strengthening of drug management system capacity at regional, districts and health facilities.	\$13,881,362	40%
Digital Health Activity	Support Ministry of Health's Data Use Partnership (DUP) to improve evidence-based decision making by strengthening data collection, management, analysis and utilization of malaria data at all levels of the health care delivery system including DHIS-2 roll-out, other data integration and implementation of eCHIS malaria module for reporting malaria cases from health posts to health centers, case notification and investigation.	\$600,000	2%
Malaria Diagnosis and Treatment Activity	Support malaria case management at public and private health facilities, health posts, MCH clinics, communities in high risk areas including refresher training, supervision and mentoring, lab QA/QC activities, and accreditation for laboratory supervisors; and case management in permanent and mobile workplace clinics including addressing migrants workers and supporting industrial parks, agricultural corridor farms and mobile clinics.	\$5,350,000	15%
TBD SBC Ethiopia Bilateral	Conduct evidence-based and targeted SBC activities related to malaria case management and ITN use and care in PMI supported districts through community campaigns, school health programs, service delivery activities and messages dissemination via locally acceptable and audience- oriented channels.	\$800,000	2%

TBD- Surveillance for Elimination- Ethiopia Bilateral	Support for malaria surveillance system strengthening in selected malaria elimination districts and coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Activities include reporting of malaria cases from the health post to the health centers and case notification, investigation (case and foci) and response activities.	\$1,201,373	3%
TBD - Central Mechanism	Support for PMI HQ digital diagnostics efforts.	\$262,500	1%
Malaria Data Integration and Visualization (M-DIVE)	Support for the development and use of the M-DIVE platform.	\$262,500	1%
Health Workforce Improvement Project (HWIP)	Support planning, management, coordination, supervision, and review activities. Includes possible secondments to RHBs and at NMCP/EPHI.	\$150,000	0%
CDC IAA	In-country staff; administrative expenses, technical assistance visits; and FETP.	\$763,500	2%
Peace Corps	Support Peace Corps volunteers in hard-to-reach areas and provide small grants for malaria projects to strengthen the community level malaria prevention activities working with HEWs.	\$30,000	0%
USAID	Staffing and administration.	\$1,680,000	5%
TOTAL		\$35,000,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - ETHIOPIA
Planned Malaria Obligations for FY 2021**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity			Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)		
VECTOR CONTROL						
Entomological Monitoring						
Support Entomologic Monitoring	PMI VectorLink	\$400,000	Nationwide			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. This also includes <i>An. stephensi</i> investigations. Longitudinal monthly monitoring will occur every other year instead of annually.
Support Entomologic Monitoring	PMI VectorLink	\$50,000	Nationwide			Logistical support for AHRI's insectary in Adama.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000			To Be Determined	Support year 2 of PBO and potential higher denier ITN monitoring.
Subtotal : \$600,000						
Insecticide-Treated Nets						
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,878,829			To Be Determined	Procure 2.9 million ITNs for mass campaign in 2021 and 2022. The country has been implementing rolling mass campaigns to attain universal coverage. The ITNs distributed in 2018 and 2019 will need to be replaced by 2021 and 2022, respectively, as it will complete its effective life span.
Distribute ITNs for Mass Campaigns	GHSC PSM Malaria	\$2,918,085			To Be Determined	Warehousing and distribution of 2.9 million ITNs for mass campaign in 2021 and 2022.
Subtotal : \$10,796,914						

Indoor Residual Spraying

IRS Implementation	PMI VectorLink	\$5,140,195		Beneshangul Gumu, Gambela, Oromia		Implementation and supervision support for IRS operations in 44 districts and at least 60 graduated districts.
Procure Insecticides for IRS	PMI VectorLink	\$4,028,570		Beneshangul Gumu, 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 2019 and 2020 IRS activities. IRS equipment and personal protective equipment will also be quantified through IRS micro planning results and gap analyses. The cost includes potential to rotate insecticides.
IRS Implementation	PMI VectorLink	\$250,000	Nationwide			In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations.

Subtotal : \$9,418,765

SBC for Vector Control

SBC Implementation for Vector Control	TBD SBC Ethiopia Bilateral	\$300,000			To Be Determined	Conduct evidence-based and targeted SBC activities related to ITN use and care in PMI supported districts through community campaigns, school health programs, service delivery activities and messages dissemination via locally acceptable and audience-oriented channels.
---------------------------------------	----------------------------	-----------	--	--	------------------	--

Subtotal : \$300,000

Total : \$21,115,679

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

MIP Implementation	Malaria Diagnosis and Treatment Activity	\$300,000		Amhara, Beneshangul Gumu, Dire Dawa, Gambela, Oromia, Snnpr, Tigray		Support malaria case management with a focus on pregnant women in high transmission areas in all the regions through primary health care units and ANC.
--------------------	--	-----------	--	---	--	---

Subtotal : \$300,000

Total : Subtotal : \$300,000

CASE MANAGEMENT

Procure Case Management-Related Commodities

Procure Drugs for Severe Malaria	GHSC PSM Malaria	\$601,332	Nationwide			Procurement of 272,096 vials of 60mg injectable artesunate.
Procure Drugs for Severe Malaria	GHSC PSM Malaria	\$34,780	Nationwide			Procure 58,947 100 mg rectal artesunate doses to provide a minimum stock at each health post in malarious areas.
Procure Other Treatment-Related Commodities	GHSC PSM Malaria	\$458,170	Nationwide			Procure 818,158 treatment courses of chloroquine for treatment of <i>P. vivax</i> cases based on the assumption of an average of 8 tablets/patient for a full course of treatment.
Procure Other Diagnosis-Related Commodities	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 case management implementing partner will distribute the supplies during supportive supervision visits.

Subtotal : \$1,494,282

Case Management Implementation

Facility-based case management	Malaria Diagnosis and Treatment Activity	\$2,150,000		Amhara, Beneshangul Gumu, Gambela, Oromia, Snnpr, Tigray		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 woredas.
Community-based case management	Malaria Diagnosis and Treatment Activity	\$2,550,000		Amhara, Beneshangul Gumu, Gambela, Oromia, Snnpr, Tigray		Support for malaria case management at health posts in high transmission areas. Includes case management in permanent and mobile workplace clinics including addressing migrant workers and supporting agricultural corridor farm and mobile clinics.
Private sector case management	Malaria Diagnosis and Treatment Activity	\$350,000	Nationwide			Work with RHBs and private health facilities/farms/work place clinics specially in industrial parks in focus areas to increase access to quality malaria services and reporting.

Subtotal : \$5,050,000

SBC

SBC Implementation for Case Management	TBD SBC Ethiopia Bilateral	\$500,000	Nationwide			Conduct evidence-based and targeted SBC activities related to care seeking and adherence to treatment through community campaigns, school health programs, service delivery activities and messages dissemination via locally acceptable and audience-oriented channels.
--	----------------------------	-----------	------------	--	--	--

Subtotal : \$500,000**Total : \$7,044,282****SUPPLY CHAIN****In-Country Supply Chain**

Warehousing and Distribution	GHSC PSM Malaria	\$90,166		To Be Determined		Support warehousing and distribution costs for commodities (5% total cost for procurement not LLINs)
Pharmaceutical Management Systems Strengthening	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, and provide technical assistance for APTS activities.
Pharmaceutical Management Systems Strengthening	GHSC PSM Malaria	\$100,000	Nationwide			Conduct two rounds of EUV surveys to ensure malaria commodities reach health facilities and are available for patients.

Subtotal : \$1,590,166**Total : \$1,590,166**

MONITORING, EVALUATION & RESEARCH

Surveillance, Monitoring, and Evaluation

Support Routine Surveillance	Digital Health Activity	\$600,000	Nationwide			Support Ministry of Health's Data Use Partnership (DUP) to improve evidence-based decision making by strengthening data collection, management, analysis and utilization of malaria data at all levels of the health care delivery system including DHIS-2 roll-out, other data integration and implementation of eCHIS malaria module for reporting malaria cases from health posts to health centers, case notification and investigation.
Support to FETP	CDC IAA	\$250,000	Nationwide			Support for advanced applied epidemiology and laboratory training for two residents per cohort.
SM&E for Elimination	TBD- Surveillance for Elimination-Ethiopia Bilateral	\$1,201,373		To Be Determined		Support for malaria surveillance system strengthening in selected malaria elimination districts and coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Activities include reporting of malaria cases from the health post to the health centers and case notification, investigation (case and foci) and response activities.
Other SM&E Implementation	TBD - Central Mechanism	\$262,500				Support for PMI HQ digital diagnostics efforts.
Other SM&E Implementation	M-DIVE	\$262,500	Nationwide			Support for the development and use of the M-DIVE platform.

Subtotal : \$2,576,373

Total : \$2,576,373

OTHER HEALTH SYSTEMS STRENGTHENING

Support to Peace Corps	Peace Corps	\$30,000	Nationwide			Support Peace Corps volunteers in hard-to-reach areas and provide small grants for malaria projects to strengthen the community level malaria prevention activities working with HEWs.
Other Health Systems Strengthening Implementation	Health Workforce Improvement Project (HWIP)	\$150,000	Nationwide			Support planning, management, coordination, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP/EPHI.

Subtotal : \$180,000

Total : \$180,000

STAFFING & ADMINISTRATION

Vector Control-Related CDC TDY	CDC IAA	\$43,500	Nationwide			Provide 3 TDYs from CDC/Atlanta to support coordination of vector monitoring efforts and decision making with partners, and support PBO net monitoring.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Nationwide			One technical assistance visit to support SM&E related activities from CDC/Atlanta.
OR-Related CDC TDY	CDC IAA	\$10,000	Nationwide			One technical assistance visit to support ongoing OR activities from CDC/Atlanta.
USAID In-Country Staffing and Administration: Staffing	USAID	\$980,000	Nationwide			Salaries and benefits of in-country USAID PMI staff (1 PSC and 6 FSNs incl: Data Specialist); ICASS support of CDC PMI staff.
USAID In-Country Staffing and Administration: Administration	USAID	\$700,000	Nationwide			Administrative costs (2% at \$700,000)
CDC In-Country Staffing and Administration	CDC IAA	\$450,000	Nationwide			Salary and benefits of in-country CDC PMI staff (1)

Subtotal : \$2,193,500

Total : \$2,193,500

GRAND TOTAL: \$35,000,000