

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative – Ethiopia
Planned Malaria Obligations for FY 2018 (Revised November 26, 2019)

| Mechanism | Geographic Area | Activity | Budget (\$) | % |
|-------------------------------|--|--|--------------------|----------|
| PSM – Supply Chain Contract | National | Procurement and distribution of LLINs, 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 | \$11,766,760 | 32.69% |
| VectorLink | Oromia, Benishangul-Gumuz & possibly Gambela Regions | IRS insecticide procurement; IRS operations; Entomological monitoring and capacity-building; and IRS national level technical assistance | \$11,265,000 | 31.29% |
| CDC IAA | National | In-country staff; administrative expenses, TDYs, entomology supplies and equipment; and FELTP | \$666,082 | 1.85% |
| SBCC- Health JHU-CCP | National | SBCC for LLINs, IRS, ACTs, and case management | \$1,000,000 | 2.78% |
| APS-HDAMA | Amhara | APS for local implementation of SBCC campaigns | \$200,000 | 0.56% |
| MDTA | Oromia/ National | Support for QA system for malaria laboratory diagnosis and therapeutic efficacy monitoring | \$2,750,640 | 7.64% |
| AIDSFree | National | PFSA strengthening, coordination and reporting commodity status | \$400,000 | 1.11% |
| USP PQM | National | Strengthen drug quality monitoring and support regulatory actions | \$500,000 | 1.39% |
| TRANSFORM PHCU | Major Regional States | Provide systems support for ongoing supervision, training and monitoring of malaria case management at health facility and post level | \$1,300,000 | 3.61% |
| TRANSFORM DRS | Developing Regional States | Provide systems support for ongoing supervision, training and monitoring of malaria case management at health facility and post level | \$400,000 | 1.11% |
| PHSP | Amhara, Oromia, Benishangul-Gumuz & Gambela Regions | Private sector support to malaria prevention and control activities including development corridor areas. | \$1,200,000 | 3.33% |
| ATLAS | National | Analysis of malaria and relevant meteorological data and implementation of EPIDEMIA activities | \$200,000 | 0.56% |
| SMMES | National | Strengthening malaria surveillance system in selected hotspot districts and coordination support with all malaria stakeholders in selected RHB/national level including possible secondments to RHBs & at EPHI. Development of modified MIS protocol and preparation. | \$1,636,518 | 4.55% |
| Digital Health Activity (DHA) | National | Supporting malaria surveillance systems strengthening, including the DHIS-2 roll-out, other data integration and develop a malaria module of eCHIS for reporting of malaria cases from the health post to the health centers and case notification & investigation in low transmission districts. | \$800,000 | 2.22% |
| HRH | National | Updating and standardizing malaria curricula at university level. Additionally, 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 | 0.69% |

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|---------------------------------|----------|------------------------------------|---------------------|-------------|
| Peace Corps | National | PCVs malaria prevention activities | \$30,000 | 0.08% |
| ECOS | National | Environmental compliance | \$35,000 | 0.10% |
| USAID Staffing & Administration | National | Staffing and administration | \$1,600,000 | 4.44% |
| Total | | | \$36,000,000 | 100% |

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Ethiopia
Planned Malaria Obligations for FY 2018
Revised November 26, 2019

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|---|------------|------------------|------------------|--|---|
| | | Total \$ | Commodity \$ | | |
| PREVENTIVE ACTIVITIES | | | | | |
| VECTOR MONITORING AND CONTROL | | | | | |
| Entomologic monitoring and insecticide resistance management | | | | | |
| Entomological monitoring | VectorLink | 540,000 | | National | Support for entomological monitoring in at least eight sites including resistance, vector behavior, quality assurance, and evaluation of vector control interventions. |
| Entomological capacity building | VectorLink | 100,000 | | National | Support for coordination of national insecticide resistance monitoring activities, and vector control training including technical assistance to conduct foci investigations. |
| Entomological technical assistance | CDC IAA | 29,000 | | National | Provide two TDYs from CDC/Atlanta for training, planning, and monitoring entomological activities |
| Subtotal Ento monitoring | | 669,000 | | | |
| Insecticide-treated Nets | | | | | |
| LLIN procurement | GHSC - PSM | 6,665,960 | 6,665,960 | National | Provide 2,720,800 free LLINs to districts to distribute through health facilities, HEWs and other networks (difference in funding will be covered by existing pipeline). |
| LLIN distribution from districts to health posts | GHSC - PSM | 2,720,800 | | National | LLIN distribution of 2,720,800 LLINs from districts to health posts |
| Subtotal ITNs | | 9,386,760 | 6,665,960 | | |
| Indoor Residual Spraying | | | | | |
| IRS operations | VectorLink | 5,145,000 | | Oromia, Benishangul-Gumuz & possibly Gambela Regions | Implementation and supervision support for IRS operations in 40 districts and at least 60 graduated districts. |
| Procurement of insecticide, IRS equipment and PPE | VectorLink | 5,000,000 | 5,000,000 | Oromia, Benishangul-Gumuz & possibly Gambela Regions | Procurement of insecticide, spray equipment and PPE for IRS activities |
| IRS training | VectorLink | 480,000 | | National | In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations. |

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|---|---|-------------------|-------------------|----------------------------|---|
| Environmental compliance | Environmental Compliance Operational Support (ECOS) | 35,000 | | National | External environmental compliance visit |
| Subtotal IRS | | 10,660,000 | 5,000,000 | | |
| SUBTOTAL VECTOR MONITORING AND CONTROL | | 20,715,760 | 11,665,960 | | |
| Malaria in Pregnancy | | | | | |
| Strengthening case management of MIP | TRANSFORM DRS | 100,000 | | Developing Regional states | Support malaria case management with a focus on pregnant women in high transmission areas |
| Strengthening case management of MIP | TRANSFORM PHCU | 200,000 | | Major Regional states | Support malaria case management with a focus on pregnant women in high transmission areas |
| Subtotal Malaria in Pregnancy | | 300,000 | - | | |
| SUBTOTAL PREVENTIVE | | 21,015,760 | 11,665,960 | | |
| CASE MANAGEMENT | | | | | |
| Diagnosis and Treatment | | | | | |
| Procurement of RDTs | GHSC - PSM | 0 | 0 | National | National-level RDTs needs will be met by the Global Fund. |
| Procurement of laboratory equipment and supplies | GHSC - PSM | 400,000 | 400,000 | National | Procurement of laboratory equipment and supplies (e.g. microscopes), and including logistics systems support, following a facility baseline assessment on equipment needs. |
| Support for QA system for malaria laboratory diagnosis and facility case management | MDTA | 2,550,640 | | National | Support for refresher training, supervision and mentoring for lab techs and clinicians, lab QA/QC activities, and accreditation for laboratory supervisors in 300 new facilities with a focus on high-risk areas and continued support to the existing 1,000 facilities and regional health laboratories. |
| Procurement of ACTs | | 0 | 0 | | National-level ACT needs met by the Global Fund. |
| Procurement of injectable artesunate for treatment of severe malaria | GHSC - PSM | 630,000 | 630,000 | National | Procurement of 250,000 vials of injectable artesunate. |
| Procurement of chloroquine | GHSC - PSM | 0 | 0 | National | Procurement of 192,857 treatment doses of chloroquine to meet national needs. |
| Support for ongoing supervision and monitoring of malaria diagnosis and treatment including MIP (major regional states) | TRANSFORM PHCU | 1,100,000 | | Major Regional States | Support for health worker supervision, training and mentoring for management of malaria mainly at health post level, focusing on appropriate RDT use. |

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|--|---------------|------------------|------------------|---|--|
| Support for ongoing supervision and monitoring of malaria diagnosis and treatment including MIP (developing regional states) | TRANSFORM DRS | 300,000 | | Developing Regional States | Support for health worker supervision, training and mentoring for management of malaria mainly at health post level, focusing on appropriate RDT use. |
| Private sector support to case management | PHSP | 1,200,000 | | Amhara, Oromia, Benishangul-Gumuz & Gambela Regions | Work with RHBs and private health facilities/farms/mining companies in focus areas to increase access to quality malaria services. |
| Therapeutic efficacy monitoring | MDTA | 200,000 | | Sentinel sites | In vivo monitoring of first-line treatment for both falciparum and vivax malaria at two sites |
| Subtotal Diagnosis and Treatment | | 6,380,640 | 1,030,000 | | |
| Pharmaceutical Management | | | | | |
| Strengthening PFSA pharmaceutical management capacity | AIDSFree | 400,000 | | National | Continued support to existing Integrated Pharmaceuticals Logistics System, assist in implementation of the End Use Verification surveys, and provision of mentoring on stock management at the health post level. |
| Strengthening drug management capacity | GHSC - PSM | 1,000,000 | | National | 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, conduct EUV surveys, and APTS activities in Oromia Regional State |
| Strengthening drug quality monitoring | USP PQM | 500,000 | | National | Support FMHACA for monitoring post-market antimalarial drug quality, and building laboratory capacity at regional and national levels with great focus on national sustain strategy. |
| Subtotal Pharmaceutical Management | | 1,900,000 | 0 | | |
| SUBTOTAL CASE MANAGEMENT | | 8,280,640 | 1,030,000 | | |
| HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING | | | | | |
| Coordination support for selected RHBs & NMCP/EPHI | SMMES | 200,000 | | National | Coordination support, supervision and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP/EPHI |
| Pre-service training of HEWs | HRH | 250,000 | | National | Updating and standardizing malaria curricula at university level. Additionally, 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. |

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|---|-------------------------------|------------------|--|----------|---|
| Field Epidemiology & Laboratory Training Program | CDC IAA | 250,000 | | National | Support for applied epidemiology and laboratory training for three to five residents per cohort. |
| Peace Corps malaria prevention activities | Peace Corps | 30,000 | | National | Support Peace Corps work on malaria at the community level for 3 third year PCVs |
| SUBTOTAL HSS & CAPACITY BUILDING | | 730,000 | | | |
| SOCIAL AND BEHAVIOR CHANGE COMMUNICATION | | | | | |
| Community-based SBCC for LLINs, IRS, ACTs, case management including MIP | SBCC-Health JHU-CCP | 1,000,000 | | National | 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. |
| Community-based SBCC | APS-HDAMA | 200,000 | | Amhara | |
| SUBTOTAL SBCC | | 1,200,000 | | | |
| SURVEILLANCE, MONITORING, AND EVALUATION | | | | | |
| Strengthening malaria data systems and developing eCHIS malaria module | Digital Health Activity (DHA) | 800,000 | | National | Supporting malaria surveillance systems strengthening, including the DHIS-2 roll-out, other data integration and develop a malaria module of eCHIS for reporting of malaria cases from the health post to the health centers and case notification & investigation in low transmission districts. |
| Analysis of malaria and relevant meteorological data and implementation of EPIDEMIA activities. | ATLAS | 200,000 | | National | Analysis of malaria and relevant meteorological data at national scale and implementation of EPIDEMIA activities in selected areas. |
| Strengthening malaria surveillance system in selected hotspot districts | SMMES | 1,386,518 | | National | Scale-up of malaria surveillance activities and strengthening reporting of malaria cases from the health post to the health centers including case notification, investigation and response activities in selected malaria elimination districts. |
| Evaluation of malaria intervention coverage | SMMES | 50,000 | | National | Support coordination and TA for development of modified MIS protocol and preparation |
| National malaria commodities micro-plan | GHSC - PSM | 350,000 | | National | Support annual malaria commodity micro-planning, including reliance upon weekly data from PHEM system. |
| M&E technical assistance | CDC IAA | 10,000 | | National | One TDY to support surveillance, monitoring and evaluation activities |
| SUBTOTAL SM&E | | 2,796,518 | | | |

| OPERATIONAL RESEARCH | | | | | |
|--|---------|-------------------|-------------------|----------|--|
| OR technical assistance | CDC IAA | 10,000 | | National | One TDY to support ongoing operational research |
| SUBTOTAL OR | | 10,000 | - | | |
| PRE-ELIMINATION | | | | | |
| | | | | | |
| SUBTOTAL PRE-ELIMINATION | | 0 | | | |
| IN-COUNTRY STAFFING AND ADMINISTRATION | | | | | |
| CDC Staffing and management | CDC IAA | 367,082 | | National | Salary and benefits of in-country CDC PMI staff (1) |
| USAID Staffing and management | USAID | 1,600,000 | | National | Salaries and benefits of in-country USAID PMI staff (1 PSC and 4 FSNs); ICASS support of CDC PMI staff; administrative costs (2% at \$760,000) |
| SUBTOTAL IN-COUNTRY STAFFING | | 1,967,082 | - | | |
| GRAND TOTAL | | 36,000,000 | 12,695,960 | 35% | |

*Historical funding for commodities has been about \$18 million; we therefore plan on forward funding about \$6 million of prior year unsub obligated funds to procure various commodities by September 2019. Final quantities will be determined closer to procurement. This strategy will draw down on existing pipelines in preparation for FY 2019 MOP planning where we expect commodity needs to again reach historical levels of \$18 million.