

Table 2 - Revised as of June 28, 2011

**President's Malaria Initiative – Ethiopia
Planned Obligations for FY09 (\$19,700,000)**

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
PREVENTIVE ACTIVITIES						
LLIN distribution	UNICEF	5,850,000	5,850,000	Oromia	Provide 900,000 free LLINs through health facilities, HEWs and other networks	26
IEC/BCC for LLINs; case Management; and CBO support	C-Change	2,000,000		Oromia	Implementation of various IEC/BCC approaches; collaboration with RHB, HEC and in-country partners; sub-awards to NGOs, CBOs, FBOs	26
Procurement of IRS equipment	IRS IQC	2,000,000	2,000,000	Oromia	Procurement of insecticides, spray equipment and personal protective gear	30
IRS operations	IRS IQC	1,300,000		Oromia	Training, implementation and supervision support for IRS operations including capacity for targeting IRS, with GIS and other information management	30
Entomological Monitoring and capacity-building	IRS IQC	150,000		Oromia	Sustaining capacity for entomological monitoring for vector control, including Adama training facilities	31
Pesticide management	IRS IQC	50,000		Oromia	Support strengthening environmental compliance capacity including DDT distribution chain from Adami Tulu plant to final use and disposal	31
Environmental compliance	TBD	50,000		Oromia	External environmental compliance assessment of IRS activities	31
Subtotal Prevention		11,400,000	7,850,000			
MALARIA IN PREGNANCY						
Subtotal Malaria in Pregnancy						

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
CASE MANAGEMENT						
Support for quality assurance system for microscopy and RDTs	ICAP	560,000	50,000	Oromia	Support RHB, EHNRI and RRLs to improve laboratory services and QA/QC for microscopy and RDTs at health facility level	34
Support for quality assurance system for microscopy and RDTs	IMAD	30,000		Oromia	TDYs for technical assistance of main PMI-supported malaria diagnostic activities	34
Procurement of RDTs	DELIVER	750,000	750,000	Oromia	Procurement and distribution of 650,000 RDTs to support FMOH/RHB efforts to scale-up RDT use at health facility level	34
Procurement of lab equipment/supplies	DELIVER	250,000	250,000	Oromia	Procurement of laboratory equipment and supplies including logistics systems support	34
Strengthening of drug management system capacity	SPS	600,000		Oromia	Strengthening of drug management system, quantification and procurement; distribution management; and health facility drug availability and management	35
Strengthen drug quality monitoring	DQI	200,000		Oromia	Support to DACA for monitoring of post marketing anti-malarial drug quality	36
Procurement of ACTs, pre-referral treatment and drugs for severe malaria	UNICEF	1,500,000	1,500,000	Oromia	Procurement of 750,000 ACT treatment dosages; rectal artesunate and severe malaria treatment and supplies	39
Pre/In-service training clinical officers and HEWs in diagnosis and treatment	Human Resources for Health (HRH) RFA	700,000		Oromia	In/pre-service training of clinical officers and HEWs for improved diagnosis and treatment including rational use of drugs	39
Provide systems support for ongoing supervision and monitoring of malaria	Pathfinder International	750,000		Oromia	Support for supervision for in-patient, out-patient and community-based management of malaria; collaboration with Zonal and District	39

treatment	Integrated Family Health Project (IFHP)				Health Offices	
IEC/BCC for case management (note costs covered under ITNs)	C-Change	Covered above in LLIN section		Oromia	In conjunction with other IEC/BCC and community-based activities specifically for early care seeking and compliance.	39
Subtotal Case Management		5,340,000	2,550,000			

EPIDEMIC RESPONSE						
Epidemic surveillance and response	Pathfinder International Integrated Family Health Project (IFHP)	600,000		Oromia	Support for ESR planning at district and zonal level; support for surveillance system; operational costs; reserve stocks for LLINs, RDTs and drugs budgeted in prevention and case management sections	40
Subtotal Epidemic Response		600,000				
MONITORING AND EVALUATION						
Training Zonal Health Officers in Data Management	MEASURE III	100,000		Oromia	Improve recording and reporting of routine malaria service utilization	46
Sentinel site development	MEASURE III	250,000		Oromia	Maintain 10 sentinel sites, establish additional sites	46
Program tracking tools and skills strengthening	MEASURE III	500,000		Oromia	Maintenance of program tracking tool database, IT infrastructure	46
Malaria Indicator Survey	Carter Center	300,000		National	Malaria Indicator Survey	46
Subtotal Monitoring and Evaluation		1,150,000				

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
IN-COUNTRY MANAGEMENT AND ADMINISTRATION						
TDY for Monitoring and Evaluation	CDC	24,200			2 two-week trips: one for sentinel site supervision and one for strategic guidance to epidemiological work	
TDY for Entomologic Support	CDC	24,200			2 two-week trips to support implementation of entomological monitoring	
In-country staff; Admin. Expenses	CDC	500,000			Salaries, benefits of in-country CDC PMI staff (1)	
In-country staff; Admin. Expenses	USAID	661,600			Salaries, benefits of in-country USAID PMI staff (1 PSC/1 FSN), support staff (1 FSN), vehicle	
Subtotal Management Administration		1,210,000				
TOTAL		19,700,000	10,400,000		Commodities (52.79%)	