

**Table 2 – Revised as of March 27, 2012
President’s Malaria Initiative – Ethiopia
Planned Obligations for FY2012 (\$43,000,000)**

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
PREVENTIVE ACTIVITIES: INSECTICIDE TREATED NETS						
LLIN procurement and distribution	UNICEF	16,100,000	16,100,000	Oromia/National	Provide 3,100,000 free LLINs through health facilities, HEWs and other networks	22
LLIN hang up-keep up campaigns	<i>Tbd New RFA</i>	100,000	25,000	National	Implementation of selected LLIN hang-up campaigns through CJTF-HOA	22
Subtotal		16,200,000	16,125,000			
PREVENTIVE ACTIVITIES: INDOOR RESIDUAL SPRAYING						
Procurement of insecticide	<i>PMI/Ethiopia (RFQ)</i>	3,810,000	3,810,000	Oromia	Procurement of insecticide for IRS activities	28
IRS operations	IRS 2 IQC Task Order 4	5,100,000	300,000	Oromia	Training, implementation and supervision support for IRS operations targeting 960,000 households; top-up procurement of spray equipment and personal protective gear	28
IRS training	IRS 2 IQC Task Order 4	100,000		National	Building the national capacity for IRS operations planning and management, environmental compliance and poison control	28
Entomological monitoring and capacity-building	IRS 2 IQC Task Order 4	400,000		National	Sustaining capacity for entomological monitoring for vector control, including Adama training facilities	28
Pesticide management	IRS 2 IQC Task Order 4	600,000	100,000	National	Support for comprehensive management of insecticide stocks and waste	28
Subtotal		10,010,000	4,210,000			

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
PREVENTIVE ACTIVITIES: SBCC						
SBCC for LLINs, IRS, case management	<i>Tbd New RFA</i>	1,500,000		Oromia/National	Implementation of various SBCC approaches; collaboration with RHB, HEC and in-country partners; sub-awards to NGOs, CBOs, FBOs	30
SBCC for LLINs/ACTs management (other platforms)	<i>Tbd New RFA</i>	200,000		Oromia/National	Training and dissemination of developed SBCC through variety of platforms, including Peace Corps Volunteers, CJTF-HOA, USAID/Ethiopia implementing partners, UNHCR and private sector	31
Subtotal		1,700,000				
PREVENTIVE ACTIVITIES: IPTp						
Malaria in pregnancy and IPTp		0		Oromia/National	Collaboration and coordination with USAID/Ethiopia MNCH, family planning and reproductive health programs.	31
Subtotal Prevention		27,910,000	20,335,000			

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
CASE MANAGEMENT: DIAGNOSIS						
Support for QA system for malaria laboratory diagnosis	Columbia University <i>ICAP</i>	700,000	50,000	Oromia/National	Support RHB, EHNRI and RRLs to improve laboratory services and QA/QC for microscopy and RDTs at national and health facility level	33
Technical assistance for QA system for malaria diagnosis	IMaD Follow-on RFA	30,000		Oromia/National	TDYs for technical assistance of main PMI-supported malaria diagnostic activities	33
Procurement of RDTs	UNICEF	4,000,000	4,000,000	Oromia/National	Procurement and distribution of 6,000,000 RDTs to support FMOH/ORHB efforts to scale-up RDT use at the health facility level	33
Procurement of laboratory equipment/supplies	JSI <i>Deliver</i>	570,000	570,000	Oromia	Procurement of laboratory equipment and supplies (e.g. microscopes), and including logistics systems support	33
Subtotal		5,300,000	4,620,000			
CASE MANAGEMENT: PHARMACEUTICAL MANAGEMENT						
Strengthening of drug management system capacity	<i>SIAPS</i>	750,000		National	Strengthening of drug management system, quantification and procurement; distribution management; and health facility drug availability and management	35
Strengthen drug quality monitoring	USP <i>PQM</i>	150,000		National	Support to FHMACA for monitoring of post marketing anti-malarial drug quality regionally and nationally	35
Subtotal		900,000				
CASE MANAGEMENT: TREATMENT						
Procurement of ACTs, pre-referral treatment and drugs for severe malaria	UNICEF	4,000,000	4,000,000	Oromia/National	Procurement of 4,500,000 ACT treatment dosages; rectal artesunate and severe malaria treatment and supplies	37
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Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Reference
Procurement of chloroquine, pre-referral treatment and drugs for severe malaria	UNICEF	1,000,000	1,000,000	National	Procurement of 4,000,000 treatment dosages of chloroquine as well as drugs for pre-referral and management of severe malaria to cover national needs	37
G6PD deficiency study	<i>tbd</i>	90,000		National	Operational research study to assess prevalence of G6PD deficiency in Ethiopian population	37
Provide systems support for ongoing supervision and monitoring of malaria treatment	Pathfinder <i>IFHP</i>	600,000		National	Support for health worker supervision for management of malaria at district-level health centers and community-level health posts; collaboration with Zonal and District Health Offices	37
Subtotal		5,690,000	5,000,000			
Subtotal Case Management		11,890,000	9,620,000			

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
EPIDEMIC SURVEILLANCE / MONITORING AND EVALUATION: EPIDEMIC DETECTION AND RESPONSE						
Maintenance of Epidemic Detection Sites	UNC <i>MEASURE III</i>	300,000		Oromia	Maintain 10 epidemic detection sites, reporting both district and community-level data on malaria morbidity and mortality, as well as data on occurrence of transmission microclusters, patient access, and commodity use	40
Epidemic surveillance and response	Pathfinder <i>IFHP</i>	200,000		National	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		500,000				
EPIDEMIC SURVEILLANCE / MONITORING AND EVALUATION: MONITORING AND EVALUATION						
Malaria Indicator Survey	<i>Malaria Consortium</i>	0		National	Support for implementation of Malaria Indicator Survey in 2011	41
School based surveillance	<i>Malaria Consortium</i>	0		National	Operational research to assess the efficacy and feasibility of using school as sites to monitor malaria transmission and occurrence of epidemic outbreaks	41
National malaria commodities micro-plan	UNICEF	350,000		National	Expansion of yearly malaria commodity micro-plan as done in Oromia to other regional states of the country	42
Field Epidemiology Lab Training Program (FELTP)	CDC/IAA	150,000		National	Support for applied epidemiology and laboratory training for FMOH staff	42
Subtotal		500,000				
Subtotal Epidemic Surveillance / Monitoring and Evaluation		1,000,000				

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IN-COUNTRY MANAGEMENT AND ADMINISTRATION						
TDY	CDC IAA	50,000			4 two-week trips: one for sentinel site supervision, two for strategic guidance to epidemiological work, one for strategic guidance to entomological work	47
In-country staff; Admin. Expenses	CDC IAA	400,000			Salaries, benefits of in-country CDC PMI staff (1)	47
In-country staff; Admin. Expenses	USAID	1,750,000			Salaries, benefits of in-country USAID PMI staff (1 PSC / 3 FSNs); ICASS support of CDC PMI staff	
Subtotal Management Administration		2,200,000				
TOTAL		43,000,000	29,955,000		Commodities (70%)	