

Table I: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative – Ethiopia
Planned Malaria Obligations for FY 2014
(Revised November 26, 2019)

Partner Organization	Geographic Area	Activity	Budget
Abt Associates Public- Private Partnerships (PPP)	Amhara & Oromia	Private sector support to case management training	\$100,000
APS- Jimma University	Oromia	APS for local implementation of BCC campaigns	\$250,000
APS- Health Development & Anti malaria Association	Amhara	APS for local implementation of BCC campaigns	\$150,000
CDC IAA <i>Follow-On</i>	National	In-country staff; administrative expenses, TDYs, entomology supplies and equipment	\$608,400
DELIVER TO7	National	PFSA strengthening	\$400,000
JHPIEGO HRH	National	Expanding malaria in pregnancy services through safe motherhood and FANC	\$300,000
ICAP	Oromia/National	Support for QA system for malaria laboratory diagnosis	\$900,000
IRS2 IQC Task Order 6	Oromia	Procurement of IRS equipment; IRS operations; Entomological monitoring and capacity-building	\$9,500,000
Malaria Care	National	Support EPHI to obtain WHO lab accreditation and improve slide bank	\$50,000
SIAPS	National	Strengthening of drug management system capacity	\$750,000
SBCC Health	National	SBCC for LLINS, IRS, ACTS and case management	\$1,000,000
SMMES	Oromia	Maintenance of epidemic detection sites, LLIN durability monitoring, health facility survey	\$960,000
UNICEF	Oromia/National	Procurement and distribution of LLINs, RDTs, lab equipment and supplies, ACTs, chloroquine, pre-referral and severe antimalarial drugs, primaquine; support for national commodities' microplanning	\$26,988,487
GHSC-PSM	National	Procurement and distribution of LLINs including PBO and higher denier nets	\$1,636,513
USP <i>PQM</i>	National	Strengthen drug quality monitoring	\$400,000
USAID	National	Salaries, benefits of in-country USAID PMI staff(1PSC/5 FSNs); ICASS support of CDC PMI staff	1,006,600
Total			\$45,000,000

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - ETHIOPIA
Planned Malaria Obligations for FY 2014
Revised November 26, 2019

Proposed Activity	Mechanism	Budget	Commodities	Geographic Area	Description of Activity
PREVENTION					
INSECTICIDE-TREATED BED NETS					
LLIN procurement and distribution	UNICEF	14,618,487	14,618,487	Oromia/National	Provide 3.8 million free LLINs through health facilities, HEWs and other networks at approx. \$3.50/net procurement plus \$0.30/net for distribution to district
LLIN distribution from districts to health posts	UNICEF	570,000		National	LLIN distribution from districts to health posts at \$0.15/net
LLIN procurement and distribution	GHSPSM	1,288,575	1,288,575	Oromia/National	Provide 347,938 million free LLINs through health facilities, HEWs and other networks at approx. \$2.88/net procurement. In addition, provide 79,000 PBO and higher denier nets
LLIN distribution from districts to health posts	GHSPSM	347,938		National	LLIN distribution from districts to health posts at \$1/net
Subtotal		16,825,000	15,907,062		
INDOOR RESIDUAL SPRAYING					
Insecticide procurement	IRS2 IQC Task Order 6	4,500,000	4,500,000	Oromia	Procurement of insecticide for IRS activities
IRS operations	IRS2 IQC Task Order 6	4,200,000	500,000	Oromia	Training, implementation and supervision support for IRS operations targeting 550,000 structures; procurement of spray equipment and personal protective gear
IRS training	IRS2 IQC Task Order 6	200,000		National	Building the national capacity for IRS operations planning and management, environmental compliance and poison control
Entomological monitoring and capacity building	IRS2 IQC Task Order 6	600,000		National	Sustaining national capacity for entomological monitoring for vector control
Entomological supplies and equipment	CDC IAA Follow-On	10,000	10,000	National	Provide critical supplies, reagents and equipment for routine entomological monitoring activities and resistance and bionomic studies.
Entomological technical assistance	CDC IAA Follow-On	24,200		National	Provide two TA visits from CDC/Atlanta for training, planning and monitoring entomological activities.
Subtotal		9,534,200	5,010,000		

MALARIA IN PREGNANCY					
Expanding malaria in pregnancy services through safe motherhood and FANC	JHPIEGO HRH	300,000		National	Pre-service training of HEWs & midwives to ensure that malaria will be focused in pre- and in-service training for management of acute malaria in pregnant women.
Subtotal		300,000			
Subtotal Prevention		26,659,200	20,917,062		
CASE MANAGEMENT					
DIAGNOSIS					
Procurement of RDTs	UNICEF	4,800,000	4,800,000	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
Support for QA system for malaria laboratory diagnosis	ICAP	900,000		Oromia/National	This will include support for refresher training, supervision, other QA/QC activities, and program monitoring. Training and accreditation will be provided to laboratory supervisors.
Support EPHI to obtain WHO lab accreditation and improve slide bank	MalariaCare	50,000	20,000	National	Training laboratory staff to build their capacity to obtain WHO accreditation and provide critical supplies for the slide bank
Procurement of laboratory equipment/supplies	UNICEF	750,000	750,000	Oromia	Procurement of laboratory equipment and supplies (e.g., microscopes), and including logistics systems support
Subtotal		6,500,000	5,570,000		
TREATMENT					
Procurement of ACTs, chloroquine, pre-referral treatment and drugs for severe malaria, and primaquine	UNICEF	5,900,000	5,900,000	Oromia/National	Procurement of ACTs, chloroquine, primaquine, pre-referral treatment and drugs for severe malaria
Provide systems support for ongoing supervision and monitoring of malaria treatment	TRANSFORM	0		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
Private sector support to case management training	Abt Associates PPP	100,000			Work with the RHBs and private health facilities in Amhara and Oromia to increase access to quality malaria services
iCCM in three zones	TRANSFORM	0		Three zones	Integrated community case management support in three zones
Subtotal		6,000,000	5,900,000		

PHARMACEUTICAL MANAGEMENT					
Strengthening of drug management system capacity	SIAPS	750,000		National	Strengthening of drug management system, quantification and procurement; distribution management; and health facility drug availability
PFSA strengthening	DELIVER TO 7	400,000		National	Strengthening PFSA pharmaceutical management capacities
Strengthen drug quality monitoring	USP PQM	400,000	70,000	National	Support to FMHACA for monitoring of post marketing anti-malarial drug quality regionally and nationally
Subtotal		1,550,000	70,000		
Subtotal Case Management		14,050,000	11,540,000		
MONITORING AND EVALUATION					
Maintenance of Epidemic Detection & Surveillance Sites	SMMES	300000			Maintain epidemic detection sites, reporting both district and community-level data on malaria morbidity and mortality, as well as data on occurrence of transmission micro-clusters, patient access, and commodity use
Assess the uptake of diagnostic confirmation and appropriate treatment	SMMES	100,000		National	Using a methodology developed by Tulane University assess the uptake of diagnostics confirmation and appropriate treatment to better understand the quality of current malaria case management practices of health care workers
LLIN durability monitoring	SMMES	160,000		National	Given pending plans for the continued distribution of LLINs, and recommendations in the FY15 MOP guidance using the WHO methodology, assess survivorship/attrition and physical integrity LLINs.
Epidemic surveillance and response	TRANSFORM	0		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
National malaria commodities microplan	UNICEF	350,000		National	Expansion of yearly malaria commodity microplan as done in Oromia
Strengthening reporting of data from health posts	SMMES	400,000		National	Strengthen reporting of malaria cases from the health post to the health centers in hotspot districts to strengthen malaria epidemic detection and response
M&E and OR technical assistance	CDC IAA Follow-On	24,200		National	Two TDY trips to support M&E and OR activities
Field Epidemiology & Laboratory Training Program (FELTP)	CDC IAA Follow-On	150,000		National	Support for applied epidemiology and laboratory training for FMOH staff
Subtotal Monitoring and Evaluation		1,484,200			

OPERATIONAL RESEARCH					
<i>Subtotal Operational Research</i>		0			
SOCIAL BEHAVIOUR CHANGE COMMUNICATION					
SBCC for LLINs, IRS, ACTs, case management	SBCC Health	1,000,000	25,000	National	Training, dissemination and implementation of various SBCC approaches through a variety of platforms
Community-based SBCC	APS- Jimma University	250,000		Oromia	Community-based behavioral communication through schools and FBOs for prevention and control of malaria
Community-based SBCC	APS-HDAMA	150,000		Amhara	Community-based behavioral communication through schools and FBOs for prevention and control of malaria
<i>Subtotal SBCC</i>		1,400,000			
STAFFING AND ADMINISTRATION					
In-country staff; Admin. Expenses	CDC IAA Follow-On	400,000			Salaries, benefits of in-country CDC PMI staff (1)
In-country staff; Admin. Expenses	USAID	1,006,600			Salaries, benefits of in-country USAID PMI staff (1 PSC / 5 FSNs); ICASS support of CDC PMI staff
<i>Subtotal Staffing and Administration</i>		1,406,600			
TOTAL		45,000,000	32,482,062		Commodities