

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ETHIOPIA
Planned Malaria Obligations for FY 2019
(Revised February 5, 2020)

Mechanism	Activity	Budget	%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement and distribution of ITNs, RDTs, laboratory equipment and supplies, chloroquine, primaquine, pre-referral and severe antimalarial drugs; SBC messaging tied to mass campaign, strengthening of drug management system capacity at regional, districts and health facilities, including assessment of ACT discrepancies.	\$ 14,492,497	40.26%
PMI VectorLink	IRS insecticide procurement; IRS operations; Entomological monitoring, insectary support, PBO net evaluation and capacity-building; and IRS national-level technical assistance.	\$ 11,082,003	30.78%
CDC IAA	In-country staff; administrative expenses, technical assistance visits, entomology supplies and equipment; and FELTP.	\$ 973,500	2.70%
TBD Ethiopia Bilateral (SBC implementation)	Dissemination and implementation of various evidence based and focused SBCC approaches through a variety of community platforms in high transmission areas.	\$ 700,000	1.94%
Health Development and Anti Malaria Association (HDAMA)	Implementation of malaria interventions at the community and school-based levels to improve care-seeking behavior and utilization of nets and other malaria-related interventions.	\$ 400,000	1.11%
Digital Health Activity (DHA)	Supporting surveillance systems strengthening, including the DHIS-2 roll-out and ECHIS, and reporting of malaria cases from the health post to the health centers and case notification & investigation in low transmission districts.	\$ 200,000	0.56%
Strengthening Malaria Monitoring and Evaluation Systems (SMMES)	Strengthening malaria surveillance system in selected hotspot districts and coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP.	\$ 100,000	0.28%
TBD Ethiopia Bilateral (Support routine surveillance systems)	Support for surveillance systems strengthening at district level in malaria elimination districts (259+) including reporting of malaria cases from the health post to the health centers and case notification, investigation and response activities.	\$ 662,000	1.84%
TBD Central Mechanism	Support development and use of the MDIVE platform.	\$ 270,000	0.75%
TBD Central Mechanism	Support data strengthening effort related to digital diagnostics.	\$ 270,000	0.75%
Malaria Diagnosis and Treatment Activity (MDTA)	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 1,451 facilities and regional health laboratories in 157 <i>woredas</i> .	\$ 3,800,000	10.56%
TRANSFORM Health in Developing Regions (HDR)	Provide systems support for ongoing supervision, training and monitoring of malaria case management at health facility level in developing regions.	\$ 400,000	1.11%
Private Health Sector Program (PHSP)	Private sector support to malaria prevention and control activities including development corridor areas.	\$ 800,000	2.22%
TBD Ethiopia Bilateral (Private Sector)	Private sector support to malaria prevention and control activities	\$ 250,000	0.69%
USAID Staffing & Administration	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 2019
(Revised February 5, 2020)

Proposed Activity	Mechanism	RR FY 19	Geographic Reach of PMI Activity		Description of Proposed Activity (19)
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by zone, name(s) of zone(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$640,000	Central	Afar, Amhara, Benishangul-Gumuz, Gambela, Oromia, Somali, SNNP, Tigray	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.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$200,000	Nationwide		Provide high-level training in entomologic theory and techniques for district and zonal level malaria focal points in districts and zones currently conducting entomologic monitoring.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000			To Be Determined Baseline and year 1 evaluation of net durability of PBO and higher denier nets. This will be coordinated with the evaluation of the impact of PBO nets compared with standard nets with or without IRS.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$50,000		Oromia	Provide operational support including equipment and supplies as needed to AHRI's Adama insectary for on-going An. stephensi surveillance activities.
Entomologic-Related CDC TDY	CDC IAA	\$43,500	Central		Provide three TDYs from CDC/Atlanta for training with emphasis on coordination of vector monitoring efforts with partners and coordination of vector control decision-making with partners. Emphasis will also be placed on representative vector bionomics sampling and resistance data used for programmatic decisions.
Subtotal : \$869,000					

Insecticide-Treated Nets

Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide	Procure 500,000 nets for use in community-based continuous distribution through HEWs.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,751,378	Nationwide	PMI will procure 2,849,753 for mass campaign in 2020 and 2021. The country has been implementing rolling mass campaigns to attain universal coverage. The ITNs distributed in 2017 and 2018 will need to be replaced by 2020 and 2021, respectively, as it will complete its effective life span.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$700,000	Nationwide	Procure 100,000 PBO nets and 100,000 150 denier LLINs for the evaluation of net durability
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide	Warehousing and distribution of ITNs through continuous distribution channel.
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,021,439	Nationwide	Warehousing and distribution of 3,021,439 ITNs for mass campaign in 2020 and 2021.

Subtotal : \$8,607,200**Indoor Residual Spraying**

IRS Implementation	PMI VectorLink	\$5,102,003		Benishangul-Gumuz, Gambela, Oromia	Implementation and supervision support for IRS operations in 44 districts and at least 60 graduated districts.
IRS Implementation	PMI VectorLink	\$4,460,000		Benishangul-Gumuz, 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 2018 and 2019 IRS activities. IRS equipment and personal protective equipment will also be quantified through IRS micro planning results and gap analyses.
IRS Implementation	PMI VectorLink	\$480,000	Nationwide		In-service training at federal, regional, and district levels to increase capacity in planning, management, and leadership of IRS operations.

Subtotal : \$10,625,000**Total : \$20,101,200**

MALARIA IN PREGNANCY

Other MIP Implementation	Malaria Diagnosis and Treatment Activity	\$200,000	Amhara, Benishangul-Gumuz, Gambela, Oromia, SNNP, Tigray	Support malaria case management with a focus on pregnant women in high transmission areas in Gambella, Benishangul-Gumuz, Tigray, Amhara, Oromia, and SNNPR regions through primary health care units and ANC.
Other MIP Implementation	TRANSFORM Health in Developing Regions (HDR)	\$100,000	Afar, Somali	Support malaria case management with a focus on pregnant women in high transmission areas in Afar and Somali regions through primary health care units and ANC including outreach to mobile and hard to reach population including pastoralists.

Total : \$300,000**DRUG-BASED PREVENTION**

Seasonal Malaria Chemoprevention

Total : \$0**CASE MANAGEMENT**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide	Procure 500,000 multi-species RDTs in case of delays in GF procurement following a new award
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (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 CM IP will distribute the supplies during supportive supervision visits.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide	Procure 250,000 AL doses in case GF procurement delays following a new award
Procure Other Treatment-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$169,000	Nationwide	Procure 1.3 million tablets (250mg) of chloroquine
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$766,000	Nationwide	Procurement of 200,000 vials (60mg) of injectable artesunate.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$14,280	Nationwide	Procure 28,560 rectal artesunate doses to provide a minimum stock at each health post in malarious areas.

Procure Other Treatment-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$115,464	Nationwide		Procure 1,443,300 quinine sulphate (300mg) tablets for management of malaria in pregnancy and second line treatment.
Other Case Management Implementation	Malaria Diagnosis and Treatment Activity	\$3,600,000	Nationwide		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 <i>woredas</i> .
Other Case Management Implementation	TRANSFORM Primary Health Care (PHC)	\$0		Amhara, Oromia, SNNP, Tigray	Support for health worker supervision, training and mentoring for management of malaria through primary healthcare units including community level case management through health posts in 180 <i>woredas</i> .
Other Case Management Implementation	TRANSFORM Health in Developing Regions (HDR)	\$300,000		Afar, Somali	Support for health worker supervision, training and mentoring for management of malaria through primary healthcare units including community level case management through health posts reaching pastoralists and other internally displaced persons in 58 <i>woredas</i> .
Other Case Management Implementation	TBD Ethiopia Bilateral-Private Sector	\$250,000		Addis Abeba, Amhara, Oromia, SNNP	Work with RHBs and private health facilities/farms in focus areas to increase access to quality malaria services and reporting for migrant workers
Other Case Management Implementation	Private Health Sector Program (PHSP)	\$800,000		Addis Abeba, Amhara, Benishangul-Gumuz, Gambela, Oromia, SNNP	Work with RHBs and private health facilities/farms in focus areas to increase access to quality malaria services and reporting.

Total : \$8,251,587

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,100,000	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, increase EUV survey sites, provide technical assistance for APTS activities.
---	---	-------------	------------	--	--

Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Coordinated assessment to investigate the discrepancy between morbidity and ACT issued data in collaboration with ongoing Global Fund supported activities and other case management partners
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$54,936	Central		Support warehousing and distribution costs for commodities (5% total cost for procurement not LLINs)

Subtotal : \$1,517,079

Social and Behavior Change Communication

SBCC Implementation	Social and Behavior Change Communication for Health (SBCC-Health)	\$0	Nationwide	Amhara, Oromia, SNNP, Tigray	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.
SBCC Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000	Nationwide		Specific SBC activities conducted at the time of rolling mass campaigns given previous issues with coordination.
SBCC Implementation	TBD Ethiopia Bilateral-SBC Implementation	\$700,000	Nationwide		Dissemination and implementation of various evidence based and focused SBCC approaches through a variety of community platforms in high transmission areas.
SBCC Implementation	Health Development and Anti Malaria Association (HDAMA)	\$400,000		Amhara	Implementation of malaria interventions at the community- and school-based levels to improve care-seeking behavior and utilization of nets and other malaria-related interventions.

Subtotal : \$1,800,000

Surveillance, Monitoring, and Evaluation

Support Routine Surveillance	Digital Health Activity (DHA)	\$200,000	Nationwide		Supporting surveillance systems strengthening, including the DHIS-2 and eCHIS roll out, and reporting of malaria cases from the health posts to the health centers, and case notification & investigation in low transmission districts.
Support Routine Surveillance	Strengthening Malaria Monitoring and Evaluation Systems (SMMES)	\$100,000			Strengthening malaria surveillance system in selected hotspot districts and coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP.
Support Routine Surveillance	TBD Ethiopia Bilateral-Support routine surveillance systems	\$662,000	Nationwide		Support for surveillance systems strengthening at district level in malaria elimination districts (259+) including reporting of malaria cases from the health post to the health centers and case notification, investigation and response activities.

Support other SM&E implementation	TBD Central Mechanism	\$270,000	Nationwide	Support development and use of the MDIVE platform.
Support other SM&E implementation	TBD Central Mechanism	\$270,000	Nationwide	Support data strengthening effort related to digital diagnostics.
Other SM&E Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide	Support annual malaria commodity micro-planning, including reliance upon weekly data from PHEM system
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central	One technical assistance visit for M&E support from CDC/Atlanta

Subtotal : \$1,240,134

Operational Research

OR-Related CDC TDY	CDC IAA	\$20,000	Central	Two technical assistance visit to support ongoing OR activities from CDC/Atlanta
--------------------	---------	----------	---------	--

Subtotal : \$10,000

Other Health Systems Strengthening

Support to Peace Corps	Peace Corps	\$0	Nationwide	Support small grant and one third-year Peace Corps volunteer
Support to FELTP	CDC IAA	\$250,000	Nationwide	Support for advanced applied epidemiology and laboratory training for three to five residents per cohort.
Other Health Systems Strengthening Implementation	Strengthening Malaria Monitoring and Evaluation Systems (SMMES)	\$0	Nationwide	Coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP.
Other Health Systems Strengthening Implementation	TBD Ethiopia Bilateral	\$0	Nationwide	Updating and standardization malaria curricula at university level. Additionally, support pre-service training of HEWs, physicians. Health officers, nurses and midwives to ensure that malaria will be emphasized in pre-service training to improve management of malaria.

Subtotal : \$730,000

Total : \$5,297,213

STAFFING AND ADMINISTRATION

USAID In-Country Staffing and Administration: Staffing	USAID	\$880,000	Central	Salaries and benefits of in-country USAID PMI staff (1 PSC and 4 FSNs); ICASS support of CDC PMI staff
USAID In-Country Staffing and Administration: Administration	USAID	\$720,000	Central	Administrative costs (2% at \$720,000)
CDC In-Country Staffing and Administration	CDC IAA	\$650,000	Central	Salary and benefits of in-country CDC PMI staff (1) and relocation cost

Total : \$2,050,000**GRAND TOTAL:****\$36,000,000**