

**Table 1: Budget Breakdown by Mechanism  
U.S. President's Malaria Initiative - ETHIOPIA  
Planned Malaria Obligations for FY 2020**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
PMI VectorLink	IRS insecticide procurement; IRS operations; Entomological monitoring and capacity-building; and IRS national-level technical assistance.	\$11,412,810	32%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement and distribution of ITNs incorporating SBC, procurement of laboratory equipment and supplies, chloroquine, pre-referral and severe antimalarial drugs; support for national commodities' planning. Strengthening of drug management system capacity at regional, districts and health facilities.	\$12,103,690	34%
Environmental Compliance Operational Support (ECOS)	Conduct an external environmental compliance inspection	\$40,000	0%
TBD Ethiopia Bilateral	Surveillance systems strengthening including DHIS-2 roll out and implementation of eCHIS; coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level; support modified MIS; support malaria services at private health facilities/farms/work place clinics specially in Industrial Parks; Conduct evidence-based and targeted SBC activities related to care seeking and adherence to treatment.	\$3,950,000	11%
Malaria Diagnosis and Treatment Activity	Support malaria case management at health facilities, health posts, MCH clinics, communities in high risk areas including refresher training, supervision and mentoring, lab QA/QC activities, and accreditation for laboratory supervisors; and conduct TES for first-line and potential second-line antimalarial drugs.	\$5,100,000	14%
Breakthrough ACTION	Conduct malaria behaviour survey and formative assessment of health providers behaviour.	\$300,000	1%
TRANSFORM Health in Developing Regions (HDR)	Support 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 developing regions.	\$400,000	1%
TBD - Central Mechanism	Provide TA in addressing the root causes of the discrepancy in ACT consumption data including pharmaceutical sector governance strengthening and regulation of medical products and product availability in the public sector.	\$150,000	0%
CDC IAA	In-country staff; administrative expenses, technical assistance visits, entomology supplies and equipment; and FETP.	\$863,500	2%
Peace Corps	PCVs malaria prevention activities.	\$30,000	0%
USAID	Staffing and administration.	\$1,650,000	5%
<b>TOTAL</b>		<b>\$36,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - ETHIOPIA**  
**Planned Malaria Obligations for FY 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>VECTOR CONTROL</b>					
<b>Entomological Monitoring</b>					
Support Entomologic Monitoring	PMI VectorLink	\$700,000	Nationwide		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. Provide technical assistance to develop An: stephensi control strategy.
Support Entomologic Monitoring	PMI VectorLink	\$50,000	Nationwide		Support for AHRI's insectary in Adama.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000		To Be Determined	Year 1 of PBO and potential higher denier ITN monitoring.
<b>Subtotal : \$900,000</b>					
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Continuous Distribution Channels					
Distribute ITNs for Continuous Distribution Channels					
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$6,800,000		To Be Determined	Procure 2.5 million ITNs for mass campaign in 2021 and 2022. The country has been implementing rolling mass campaigns to attain universal coverage. The ITNs distributed in 2018 and 2019 will need to be replaced by 2021 and 2022, respectively, as it will complete its effective life span.
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,500,000		To Be Determined	Warehousing and distribution of 2.5 million ITNs for mass campaign in 2021 and 2022.
Other ITN Implementation					
<b>Subtotal : \$9,300,000</b>					
<b>Indoor Residual Spraying</b>					
IRS Implementation	PMI VectorLink	\$5,145,000		Beneshangul Gumu, Gambela, Oromia	Implementation and supervision support for IRS operations in 44 districts and at least 60 graduated districts.
Procure Insecticides for IRS	PMI VectorLink	\$4,887,810		Beneshangul Gumu, 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. The cost includes potential to rotate insecticides.

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - ETHIOPIA**  
**Planned Malaria Obligations for FY 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
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.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000		Beneshangul Gumu, Gambela, Oromia	Conduct specific SBC activities tied to ITN mass campaign through community platforms and more emphasis will be given to net use and care.
<b>Subtotal : \$10,552,810</b>					
<b>SBC for Vector Control</b>					
SBC Implementation for Vector Control	TBD Ethiopia Bilateral	\$300,000		To Be Determined	Conduct evidence-based and targeted SBC activities related to ITN use and care in PMI net distribution campaigns through community campaigns via locally acceptable and audience-oriented channels.
SBC Implementation for Vector Control	TBD Ethiopia Bilateral	\$300,000	Nationwide		Conduct evidence-based and targeted SBC activities related to ITN use and care in non-PMI supported districts through community campaigns, school health programs, service delivery activities and messages dissemination via locally acceptable and audience- oriented channels.
<b>Subtotal : \$300,000</b>					
<b>Total : \$21,352,810</b>					
<b>DRUG-BASED PREVENTION</b>					
<b>Prevention of Malaria in Pregnancy</b>					
MIP Implementation	Malaria Diagnosis and Treatment Activity	\$200,000		Amhara, Beneshangul Gumu, Dire Dawa, Gambela, Oromia, Snnpr, Tigray	Support malaria case management with a focus on pregnant women in high transmission areas in Tigray, Amhara, Oromia, Benishangul-Gumuz, Gambela and SNNPR regions through primary health care units and ANC.
MIP Implementation	TRANSFORM Health in Developing Regions (HDR)	\$100,000		Afar, Hareri, 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.
<b>Subtotal : \$300,000</b>					
<b>Total : \$300,000</b>					

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - ETHIOPIA**  
**Planned Malaria Obligations for FY 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>CASE MANAGEMENT</b>					
<b>Procure Case Management-Related Commodities</b>					
Procure RDTs		\$0			
Procure ACTs		\$0			
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$738,405	Nationwide		Procurement of 192,795 vials of 60mg injectable artesunate
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$15,538	Nationwide		Procure 31,075 100 mg 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	\$221,000	Nationwide		Procure 1,700,000 of chloroquine tablets for treatment of P. vivax cases
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.
<b>Subtotal : \$974,943</b>					
<b>Case Management Implementation</b>					
Facility-based case management	Malaria Diagnosis and Treatment Activity	\$2,000,000		Amhara, Beneshangul Gumu, Gambela, Oromia, Snnpr, Tigray	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 woredas.
Facility-based case management	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 woredas.
Community-based case management	Malaria Diagnosis and Treatment Activity	\$2,700,000		Amhara, Beneshangul Gumu, Gambela, Oromia, Snnpr, Tigray	Support malaria case management at health posts in high transmission areas. Includes case management in permanent and mobile workplace clinics.

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - ETHIOPIA**  
**Planned Malaria Obligations for FY 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
Private sector case management	TBD Ethiopia Bilateral	\$250,000	Nationwide		Work with RHBs and private health facilities/farms/work place clinics specially in Industrial Parks in focus areas to increase access to quality malaria services and reporting.
Support Therapeutic Efficacy Study	Malaria Diagnosis and Treatment Activity	\$200,000	Nationwide		Support assessments of the effectiveness of currently used first-line and potential second-line antimalarial drugs for both P. falciparum and P. vivax in two sites in order to detect and mitigate possible emergence of drug resistance.
National-level support for case management					
<b>Subtotal : \$5,450,000</b>					
<b>SBC</b>					
SBC Implementation for Case Management	TBD Ethiopia Bilateral	\$500,000	Nationwide		Conduct evidence-based and targeted SBC activities related to care seeking and adherence to treatment through community campaigns, school health programs, service delivery activities and messages dissemination via locally acceptable and audience- oriented channels.
SBC Implementation for Case Management	Breakthrough ACTION	\$300,000	Nationwide		Conduct malaria behaviour survey and formative assessment of health providers' behaviour.
<b>Subtotal : \$800,000</b>					
<b>Total : \$7,624,943</b>					
<b>SUPPLY CHAIN</b>					
<b>In-Country Supply Chain</b>					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$28,747		To Be Determined	Support warehousing and distribution costs for commodities (5% total cost for procurement not LLINs)
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,400,000	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, GS1 activities, increase EUV survey sites, provide technical assistance for APTS activities.
Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$150,000	Nationwide		Addressing the root causes of the discrepancy between morbidity and consumption data including potential TA for pharmaceutical sector governance strengthening and regulation of medical products and product availability improved to the public sector.
<b>Subtotal : \$1,428,747</b>					
<b>Total : \$1,578,747</b>					

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - ETHIOPIA**  
**Planned Malaria Obligations for FY 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>MONITORING, EVALUATION &amp; RESEARCH</b>					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support surveys	TBD Ethiopia Bilateral	\$400,000	Nationwide		Support conducting national-level modified MIS to get representative estimate of malaria intervention coverage indicators. This activity leverage funding from other donors.
Support Routine Surveillance	TBD Ethiopia Bilateral	\$1,000,000	Nationwide		Support Ministry of Health's Data Use Partnership (DUP) to improve evidence-based decision making by strengthening data collection, management, analysis and utilization of malaria data at all levels of the health care delivery system including DHIS-2 roll-out, other data integration and implementation of eCHIS malaria module for reporting malaria cases from health posts to health centers, case notification and investigation.
Support to FETP	CDC IAA	\$250,000	Nationwide		Support for advanced applied epidemiology and laboratory training for three to five residents per cohort.
SM&E for Elimination	TBD Ethiopia Bilateral	\$1,000,000		To Be Determined	Support for malaria surveillance system strengthening in selected hotspot districts and coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Activity including support for surveillance systems strengthening at district level in malaria elimination districts (500+) including reporting of malaria cases from the health post to the health centers and case notification, investigation and response activities
Other SM&E Implementation					
<b>Subtotal : \$2,650,000</b>					
<b>Total : \$2,650,000</b>					
<b>OTHER HEALTH SYSTEMS STRENGTHENING</b>					
Support to Peace Corps	Peace Corps	\$30,000	Nationwide		Support Peace Corps volunteers in hard-to-reach areas and provide small grants for malaria projects to strengthen the community level malaria prevention activities working with HEWs.
Other Health Systems Strengthening Implementation	TBD Ethiopia Bilateral	\$200,000	Nationwide		Coordination support, supervision, and review activities with all malaria stakeholders in selected RHB/national level. Includes possible secondments to RHBs & at NMCP/EPHI.
<b>Subtotal : \$230,000</b>					
<b>Total : \$230,000</b>					

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - ETHIOPIA**  
**Planned Malaria Obligations for FY 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>STAFFING &amp; ADMINISTRATION</b>					
Vector Control-Related CDC TDY	CDC IAA	\$43,500	Nationwide		Provide three TDYs from CDC/Atlanta to support coordination of vector monitoring efforts and decision making with partners, and support PBO net monitoring.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Nationwide		One technical assistance visit to support SM&E related activities from CDC/Atlanta.
OR-Related CDC TDY	CDC IAA	\$10,000	Nationwide		One technical assistance visit to support ongoing OR activities from CDC/Atlanta.
USAID In-Country Staffing and Administration: Staffing	USAID	\$930,000	Nationwide		Salaries and benefits of in-country USAID PMI staff (1 PSC and 5 FSNs); ICASS support of CDC PMI staff.
USAID In-Country Staffing and Administration: Administration	USAID	\$720,000	Nationwide		Administrative costs (2% at \$720,000).
CDC In-Country Staffing and Administration	CDC IAA	\$550,000	Nationwide		Salary and benefits of in-country CDC PMI staff (1) and relocation costs.
<b>Subtotal : \$2,263,500</b>					
<b>Total : \$2,263,500</b>					
<b>GRAND TOTAL:</b>		<b>\$36,000,000</b>			