

Revised Table 2

**President's Malaria Initiative - Zambia
Planned Obligations for FY 2008 (\$000)**

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic Area	Description of Activity	
PREVENTIVE ACTIVITIES					
ITNs					
Procurement of LLINs	DELIVER Task Order #3	2,450	National	Procure 400,000 LLINs for distribution through the ANC/EPI Program	
Social marketing and distribution	Society for Family Health (SFH)	694	National	Distribution and promotion of LLINs, including transportation, marketing, advertisements, etc.	
Social marketing and distribution	TBD	69	National	Distribution and promotion of LLINs, including transportation, marketing, advertisements, etc.	
National IEC//BCC for net usage	Health Communication Partnership (HCP)	250	National	National IEC/ BCC campaign to increase net usage	
Community IEC/BCC for net usage	HCP/Zambia Malaria Foundation (ZMF)	275	National	Community-based IEC/BCC campaign through NGOs/FBOs (small grants program)	
Community IEC/BCC for net usage	Peace Corps	13		Community-based IEC/BCC	
IRS					
Procurement of IRS-related commodities	IRS IQC	3,128	15 districts	Procure insecticides (Icon and DDT) and other IRS supplies/equipment	
Contribute to implementation of IRS program, monitoring and	HSSP	2,000	15 districts	Training, monitoring and evaluation, and IEC for IRS; environmental assessment, entomological monitoring, pesticide (DDT) storage, waste disposal	

evaluation, environmental assessment, storage/incinerator					
IPTp					
Strengthening of FANC for IPTp	HSSP (through sub JHPIEGO)	500	Central and Eastern Provinces (total of 14 districts)	Strengthen FANC in two provinces where IPTp uptake is low (training, coordination with PEPFAR where appropriate)	
National IEC//BCC to increase demand for IPTp	HCP	125	National	National IEC/BCC campaign to increase ANC attendance and demand for IPTp	
Community IEC/BCC to increase IPTp demand	HCP/ZMF	112	National	Community-based IEC/BCC campaign through NGOs/FBOs	
Community IEC/BCC to increase IPTp demand	Peace Corps	12	National	Community-based IEC/BCC	
OR: SP efficacy in pregnant women	TDRC	100	Selected district with drug efficacy data	SP efficacy study	
SUBTOTAL: Preventive		9,728			
CASE MANAGEMENT ACTIVITIES					
Diagnosis					
Procure rapid diagnostic tests	DELIVER Task Order #3	400	National	Procurement of approximately 645,000 RDTs for use in health facilities	
Strengthen malaria diagnostic capabilities at the health center level	New Diagnostics RFA	300	National	Review of guidance and use of diagnostic procedures, development and implementation of plan for quality assurance of lab diagnosis, quantification, training	
Pharmaceutical Management and Treatment					
ACT procurement	DELIVER Task Order #3	500	National	Procurement of AL	
Strengthen facility-based treatment with ACTs	HSSP/TBD	591	National	Training, supervision support, to improve service delivery in health facilities	
Strengthen the national logistics and pharmaceutical management system for	DELIVER Task Order #3	1,100	National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority	

malaria commodities					
National IEC/BCC for ACT usage	HCP	125	National	National IEC/ BCC campaign to increase ACT usage	
Community IEC/BCC for ACT usage	HCP/ZMF	113	National	Community-based IEC/BCC campaign through NGOs/FBOs (small grants program)	
Support to District Basket	Sector Program Assistance	225	National	Support for districts malaria programs	
OR: Effectiveness of integrated management of fever	ZIMMAPS	Core Funded	Selected districts	Efficacy of integrated management of fever study	
SUBTOTAL: Case Management		3,354			
MONITORING AND EVALUATION					
Malaria Indicator Survey	HSSP	100		Support data collection for the national Malaria Indicator Survey which takes place every two years	
Strengthen Malaria Information System sentinel sites	TDRC	300	10 sites	Strengthen performance and quality of data collection, reporting, analysis, and dissemination (hospital and outpatient data on malaria-related cases and fatalities); potential expansion of sites.	
M & E Support	GH-Tech	50	National	M & E support contract to assist with data collection, analysis, and reporting for PMI	
SUBTOTAL: M&E		450			
CAPACITY BUILDING					
Support for integrated community-based IEC/BCC activities focused on prevention, treatment, and MIP,	HCP/Zambia Malaria Foundation (ZMF)	Budgeted under prevention, case managt., and MIP	National	Community-based IEC/BCC campaign through NGOs/FBOs	
Community-based IEC/BCC with support from Peace Corps Volunteers	Peace Corps	Budgeted under prevention, and MIP	National	Community-based IEC/BCC activities	

SUBTOTAL: Capacity Building		525		Not counted towards the grand total	
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
USAID and CDC staff and associated administrative expenses	USAID/CDC	873	N/A	Support for USAID & CDC resident PMI advisors, includes all logistical expenses, salaries, and benefits for both positions.	
FSN staff and other in-country administrative expenses	USAID	421	N/A	Support for USAID FSNs to work full time with PMI and to cover other administrative expenses related to PMI.	
Technical assistance visits	CDC	53	N/A	3 for entomology (regional visits), 2 for SP efficacy study, 1 for sentinel site support	
SUBTOTAL: Management. and Administration		1,347			
GRAND TOTAL		14,879			