

Table 2 – Revised as of April 4, 2012

**President’s Malaria Initiative – *Ethiopia*
Planned Obligations for FY2011 (\$40,918,000)**

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
PREVENTIVE ACTIVITIES: INSECTICIDE TREATED NETS						
LLIN procurement and distribution	UNICEF	12,750,000	12,750,000	Oromia/National	Provide 1,900,000 free LLINs through health facilities, HEWs and other networks	
LLIN hang up-keep up campaigns	USAID <i>C-Change</i>	100,000		National	Implementation of selected LLIN hang-up campaigns through CJTF-HOA.	
Subtotal		12,850,000	12,750,000			
PREVENTIVE ACTIVITIES: INDOOR RESIDUAL SPRAYING						
Procurement of insecticide	PMI/Ethiopia (RFQ)	4,000,000	4,000,000	Oromia	Procurement of insecticide for IRS activities	
Procurement of IRS equipment and supplies	RTI <i>IRS IQC Global Task Order</i>	1,750,000	1,750,000	Oromia	Spray equipment and personal protective gear	
IRS operations	RTI <i>IRS IQC Global Task Order</i>	2,750,000		Oromia	Training, implementation and supervision support for IRS operations targeting 600,000 households	
IRS training	RTI <i>IRS IQC Global Task Order</i>	100,000		National	Building the national capacity for IRS operations planning and management, environmental compliance and poison control	
Entomological monitoring and capacity-building	RTI <i>IRS IQC Global Task Order</i>	400,000		National	Sustaining capacity for entomological monitoring for vector control, including Adama training facilities	
Pesticide management	RTI <i>IRS IQC Global Task Order</i>	375,000	100,000	National	Support for comprehensive management of insecticide stocks and waste; development of national insecticide inventory; procurement of	

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					mobile incinerators	
Environmental compliance monitoring	GEMS	30,000		National	TA support for review of environmental compliance of PMI supported activities	
IRS Operations	IRS IQC 2 Task Order 4	200,000		National	Procurement of additional spray equipment for Ethiopia's IRS program.	
Subtotal		9,605,000	5,850,000			
PREVENTIVE ACTIVITIES: IEC/BCC						
IEC/BCC for LLINs, IRS, case management	USAID <i>C-Change</i>	1,500,000		Oromia/National	Implementation of various IEC/BCC approaches; collaboration with RHB, HEC and in-country partners; sub-awards to NGOs, CBOs, FBOs	
IEC/BCC for LLINs/ACTs management (other platforms)	USAID <i>C-Change</i>	500,000		Oromia/National	Training and dissemination of developed IEC/BCC through variety of platforms, including Peace Corps Volunteers, CJTF-HOA, USAID/Ethiopia implementing partners, CBOs, FBOs and private sector	
Subtotal		2,000,000				
PREVENTIVE ACTIVITIES: IPTp						
Malaria in pregnancy and IPTp		0		Oromia/National	Collaboration and coordination with USAID/Ethiopia family planning and reproductive health programs.	
Subtotal Prevention		24,455,000	18,600,000			

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CASE MANAGEMENT: DIAGNOSIS						
Support for quality assurance system for microscopy and RDTs	Columbia University <i>ICAP</i>	970,000		Oromia/National	Support RHB, EHNRI and RRLs to improve laboratory services and QA/QC for microscopy and RDTs at national and health facility level	
Support for quality assurance system for microscopy and RDTs	MCDI <i>IMAD</i>	30,000		Oromia/National	TDYs for technical assistance of main PMI-supported malaria diagnostic activities	
Procurement of RDTs	UNICEF	4,500,000	4,500,000	Oromia/National	Procurement and distribution of 6,000,000 RDTs to support FMOH/ORHB efforts to scale-up RDT use at health facility level	
Procurement of lab equipment/supplies	JSI <i>Deliver</i>	300,000	300,000	Oromia	Procurement of laboratory equipment and supplies (e.g. microscopes), and including logistics systems support	
Subtotal		5,800,000	4,800,000			
CASE MANAGEMENT: PHARMACEUTICAL MANAGEMENT						
Strengthening of drug management system capacity	MSH <i>SPS</i>	950,000		National	Strengthening of drug management system, quantification and procurement; distribution management; and health facility drug availability and management	
Strengthen drug quality monitoring	USP <i>PQM</i>	250,000		National	Support to DACA for monitoring of post marketing anti-malarial drug quality regionally and nationally	
Subtotal		1,200,000				
CASE MANAGEMENT: TREATMENT						
Procurement of ACTs, pre-referral treatment and drugs for severe malaria	UNICEF	4,500,000	4,500,000	Oromia/National	Procurement of 4,500,000 ACT treatment dosages; rectal artesunate and severe malaria treatment and supplies	

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Procurement of chloroquine, pre-referral treatment and drugs for severe malaria	UNICEF	900,000	900,000	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	
Procurement of drugs for iCCM	UNICEF	88,000	88,000	National	Procurement of paracetamol for iCCM through the USAID/Ethiopia PIO grant	
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	
In-service training of HEWs in integrated community case management of fevers (iCCM)	USAID MCHIP	500,000		National	Pre-service training of clinical officers and HEWs for improved diagnosis and treatment including rational use of drugs	
Subtotal		6,588,000	5,488,000			
Subtotal Case Management		13,588,000	10,288,000			

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.	
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	
EPIDEMIC SURVEILLANCE / MONITORING AND EVALUATION: MONITORING AND EVALUATION:						
National level M&E and data analysis support to the FMOH and EHNRI	USAID/Ethiopia	50,000		National	USAID/Ethiopia managed consultancy to strengthen the Federal Ministry of Health's capacity in planning, targeting, and monitoring malaria interventions in the country	
School based surveillance	<i>Malaria Consortium</i>	200,000		National	OR to assess the efficacy and feasibility of using school as sites to monitor malaria transmission and occurrence of epidemic outbreaks	
National malaria commodities micro-plan	UNICEF	250,000		National	Expansion of yearly malaria commodity microplan as done in Oromia to other regional states of the country	
Field Epidemiology Lab Training Program (FELTP)	CDC/IAA	75,000		National	Support for applied epidemiology and laboratory training for FMOH staff	
Subtotal Epidemic Surveillance / Monitoring and Evaluation		1,075,000				

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IN-COUNTRY MANAGEMENT AND ADMINISTRATION						
TDY	CDC	50,000			4 two-week trips: one for sentinel site supervision and one for strategic guidance to epidemiological work	
In-country staff; Admin. Expenses	CDC	400,000			Salaries, benefits of in-country CDC PMI staff (1)	
In-country staff; Admin. Expenses	USAID	1,350,000			Salaries, benefits of in-country USAID PMI staff (1 PSC/3 FSN); support for ICASS of CDC PMI staff	
Subtotal Management Administration		1,800,000				
TOTAL		40,918,000	28,888,000		Commodities (70.60%)	