

Table 2—Revised July 2008

President's Malaria Initiative – Ethiopia
Planned Obligations for FY08 (\$19,840,000)

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
PREVENTIVE ACTIVITIES						
LLIN distribution	UNICEF	4,200,000	4,200,000	Oromia	Provide free LLINs through health facilities, HEWs and other networks	22
LLIN evaluation	Netmark	100,000		Oromia	Evaluate LLIN commercial sector involvement, retail outlets and targeted voucher program	22
BCC/IEC for ITNs, ITNs and Case Management; and CBO support	C-CHANGE	1,850,000		Oromia	Includes support to RHB IEC Unit; communications development, implementation/evaluation, and support (approximately half) for NGOs and other community-based organizations	22
Procurement of IRS equipment	IRS IQC	2,000,000	2,000,000	Oromia	Procurement of insecticides, spray equipment, and personal protective gear	26
IRS operations	IRS IQC	1,500,000		Oromia	Training, implementation and supervision support for IRS operations including capacity for targeting IRS, with GIS and other information management	26
Entomological Monitoring and capacity-building	IRS IQC	375,000	100,000	Adama	Build capacity for entomological monitoring for Vector Control, including Adama training facilities.	27
Pesticide management and environmental compliance	IRS IQC	100,000		Adami Tulu	Support environmental compliance incl. DDT distribution chain from Adami Tulu plant to final use and disposal	27
Subtotal Prevention		10,125,000	6,300,000			

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
MALARIA IN PREGNANCY						
Expanding malaria in pregnancy services through safe motherhood and focused antenatal care	Pathfinder international	300,000		Oromia	Support MIP components in FANC, Safe Motherhood and Adolescent Reproductive Health, including anemia management and LLINs.	28
SUBTOTAL: MIP		300,000				
CASE MANAGEMENT						
Laboratory baseline assessment	ICAP	80,000		Oromia	Rapid assessment of lab capacity to determine availability of equipment and trained personnel (regional and district) incl. microscopy quality and effectiveness	30
Policy development for diagnostics, especially RDTs	ICAP	80,000		Nation-wide	Support policy and guideline development	30
Support for quality assurance system for microscopy and RDTs	ICAP IMaD	475,000 75,000	50,000	Oromia	Support RHB to improve laboratory services and quality assurance for microscopy and RDTs; IMaD will provide key technical support and ICAP will carry out management/day to day activities	30
Procurement of RDTs	Deliver	750,000	750,000	Oromia	Tentative, pending clarification of policy and impact	30
Procurement of lab equipment/supplies	Deliver	400,000	400,000	Oromia	Procurement of lab equipment and supplies including logistics systems support	30

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
CASE MANAGEMENT (continued)						
Procurement of ACTs, pre-referral treatment and drugs for severe malaria	UNICEF	1,500,000	1,500,000	Oromia	Procurement of ACT; rectal artesunate and severe malaria treatment and supplies, including \$500k for buffer stocks	33
Review/update National Treatment Guidelines	FMOH	75,000		National	Work with other partners to review and update	33
Pre-service training clinical officers and HEWs in diagnosis and treatment	Carter Center follow on / tbd	680,000		Oromia	Provide pre-service training to facility-based clinical officers and to Health Extension Workers for improved diagnosis and treatment including rational use of drugs	33
In-service training for clinical officers, HEWs	Carter Center follow on / tbd	350,000		Oromia	Support to Integrated Refresher Training for HEW and clinical officer	33
Provide systems support for ongoing supervision and monitoring of malaria treatment	Pathfinder International	875,000		Oromia	Provide support for supervision from Health Center and woreda Health Officer for in-patient, out-patient and community-based management	34
Therapeutic efficacy monitoring	ICAP	100,000	50,000	National and Oromia	<i>in vivo</i> monitoring in ten sites nationally - four sites in Oromia (completed in alternate years)	34
Evaluation of adherence	CDC IAA	80,000		Oromia	Operational research	34

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
CASE MANAGEMENT (continued)						
Strengthening of drug management system capacity	SPS	715,000		Oromia	Strengthening of drug management system- e.g. LMIS, quantification and procurement; distribution management, including national level in the context of the “Pharmaceutical Master Plan”, assessment of quality drug distribution in private sector	34
BCC/IEC for case management (note costs covered under ITNs)	C-CHANGE	Covered above in LLIN section		Oromia	In conjunction with other BCC and community-based activities, specifically for early care seeking, compliance etc.	35
Strengthen drug quality monitoring and pharmacovigilance	SPS	200,000		Oromia	Support of Drug Administration and Control Authority for drug quality and pharmacovigilance	36
SUBTOTAL: Case Mgmt.		6,435,000	2,750,000			

EPIDEMIC RESPONSE						
Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity	Page Reference
Epidemic detection and response	Pathfinder International	420,000		Oromia	Support for: EDR planning at woreda and Zonal level; support for surveillance system; operational costs; and reserve stocks for LLINs, RDTs and drugs budgeted in prevention and case management sections	36
SUBTOTAL: Epidemic Response		420,000	0			
MONITORING AND EVALUATION						
Improve recording and reporting of routine malaria service utilization	Measure III	175,000		Oromia	Improve recording and reporting of routine malaria service utilization	37
Sentinel site development	Global M&E Task Order Measure III	300,000 50,000		Oromia	Establish 10 sentinel sites	37
Program tracking tools and skills strengthening	Measure III	500,000		Oromia	Establishment of database, necessary IT infrastructure and training	37
SUBTOTAL: M&E		1,025,000				

Proposed Activity	Mechanism	Budget	Commodities	Geographic area	Description of Activity
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
TDY for ACT adherence study	CDC	30,000			Two, two week trips to provide technical assistance for the adherence study
TDY for Treatment guidelines development	CDC	15,000			One two week trip to provide technical assistance for development of treatment policy guidelines, including RDTs
TDY for Monitoring and Evaluation	CDC	30,000			Two two-week trips, one for sentinel site development and one for strategic guidance to epidemiological work
TDY for Entomologic Support	CDC	30,000			two-two week trips to support development and implementation of entomological monitoring
In-country staff; Admin. Expenses	CDC	700,000			Salaries, benefits of in-country PMI staff (1)
In-country staff; Admin. Expenses	USAID	730,000			Salaries, benefits of in-country PMI staff (1 PSC/1 FSN), support staff (1 FSN), vehicle
SUBTOTAL: Mgmt. and Admin.		1,535,000			
TOTAL		19,840,000			46% commodities