

**Table 2:
President's Malaria Initiative— Mozambique
Planned Obligations for FY 09**

Proposed Activity	Mechanism	Budget	Commodities	Description of Activity	Geographic Area
PREVENTIVE ACTIVITIES					
Vector Control					
Strengthen entomologic capacity of NMCP	RTI Vector Control	\$200,000	\$50,000	Procure needed supplies and support training and field operations	Nationwide
Provide long-term TA in entomology	RTI Vector Control	\$100,000		Support a full-time entomologist to supervise entomologic activities at NMCP.	Nationwide
Establish Regional Laboratory	RTI Vector Control	\$65,000		Refurbish and equip a regional entomology laboratory	Cabo Delgado
TDY for TA of entomology activities	CDC	\$12,500		Technical support for entomologic monitoring and procurement of reagents	Nationwide
Subtotal Vector Control		\$377,500	\$50,000		
ITNs					
Procure LLINs	DELIVER	\$6,600,000	\$6,600,000	Procurement of 1 million LLINs	Nationwide
LLIN distribution through ANCs and campaigns	PSI	\$1,400,000		Support to NGOs, DPS, and District Teams for logistics of LLIN distribution	Nationwide
Monitor LLIN durability	CDC	\$35,000		Monitor LLIN durability and effectiveness	Nampula
Subtotal ITNs		\$8,035,000	\$6,600,000		
IRS					
Support IRS in six districts of Zambézia Province	RTI Vector Control	\$2,800,000		IRS campaign in six districts of Zambézia covering 502,000 houses (2 million residents)	Zambézia Province
Procure IRS commodities	RTI Vector Control	\$400,000	\$400,000	Procure PPE, spares and pyrethroid insecticides.	Zambézia Province
Support environmental monitoring of IRS activities	IRG	\$37,500		Support for routine monitoring to ensure the safe and judicious use of insecticides	Zambézia Province
Subtotal IRS		\$3,237,500	\$400,000		

Proposed Activity	Mechanism	Budget	Commodities	Description of Activity	Geographic Area
IPTp					
Training and supervision of ANC staff in malaria in pregnancy	MCHIP	\$500,000		Training and supervision of health workers in prevention/treatment of malaria in pregnancy	Nationwide
Subtotal: IPT		\$500,000	\$0		
SUBTOTAL: Preventive		\$12,150,000	\$7,050,000		
CASE MANAGEMENT					
Diagnosis					
		\$0			
		\$0			
Support strengthening of laboratory diagnosis	TB CAP	\$202,232		Technical and implementation support to strengthen diagnosis at health facilities	Nationwide
TDY for TA of lab strengthening	CDC	\$12,500		Technical support for lab strengthening	Nationwide
Subtotal: Diagnostics		\$214,732	\$0		
Treatment					
Procurement of first-line drugs	DELIVER	\$3,350,000	\$3,350,000	Procure and ship 2.4 million doses of AL	Nationwide
Strengthen MISAU antimalarial drug management system	DELIVER	\$900,000		Strengthen MISAU capacity to manage antimalarial drug system and support distribution and storage of ACTs	Nationwide
Support training of health workers on treatment of malaria	TASC3 with subgrants to NGOs/FBOs	\$275,000		Support training and supervision of health workers at all levels in new malaria treatment guidelines, including training of APes	Nationwide
TASC3	PSI	\$0			
Training of community health workers in malaria case mgmt	TBD	\$199,500		Contribute to the training of a new cadre of community health workers who will provide malaria diagnosis and treatment services	Nationwide
Subtotal: Treatment		\$4,724,500	\$3,350,000		
SUBTOTAL: Case Management		\$4,939,232	\$3,350,000		

Proposed Activity	Mechanism	Budget	Commodities	Description of Activity	Geographic Area
COMMUNICATIONS AND BEHAVIOR CHANGE					
		\$0			
Promote LLIN ownership and use	PSI	\$150,000		Promote LLIN ownership and use via mass media and community-based approaches	Nationwide
Support to NGOs to conduct community mobilization activities	IRCMM	\$400,000		Provide support to FBO consortium to mobilize communities around prevention and treatment of malaria	Zambézia, Nampula, & additional province
Subtotal BCC		\$550,000	\$0		
MONITORING AND EVALUATION					
Strengthen malaria surveillance, including sentinel sites	TASC3	\$100,000		Strengthen malaria surveillance, including sentinel sites	Nationwide and Sentinel Sites
Long-term TA for M&E	TASC3	\$50,000		Support one junior staff person to work with NMCP to develop M&E capacity of program	Central
		\$0			
Support to Field Epidemiology and Laboratory Training Program	CDC	\$75,000		Support for training of MOH staff assigned to NMCP in epidemiology and surveillance	Central
TDY for TA for M&E strengthening	CDC	\$12,500		Technical support to M&E strengthening activities	Nationwide
SUBTOTAL: M&E		\$237,500	\$0		
IN-COUNTRY MANAGEMENT					
In-country administrative expenses	CDC/USAID	\$1,823,268		Salaries and benefits of PMI in-country staff; office equipment and supplies; health team staff support	
SUBTOTAL: In-Country Management		\$1,823,268	\$0		
GRAND TOTAL		\$19,700,000	\$10,400,000	Percent commodities- 52.5%	