

**Table 2**  
**President's Malaria Initiative - Mozambique**  
**FY 2014 - Updated July 26, 2016**

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget</b>	<b>Commodities</b>	<b>Geographical area</b>	<b>Description</b>
Procure LLINs	Deliver	5,600,000	5,600,000	Nationwide	Procurement of 1.4 million LLINs @ \$4.0 per net targeting pregnant women distributing through ANCs
Support ANC LLIN distribution	Deliver	1,900,000		Nationwide	Support for ANC LLIN distribution
District level storage (shipping containers)	Deliver	287,000		Nampula, Zambézia, and Tete	For storage containers to hold nets (based on need) in three provinces
Post campaign survey & net durability monitoring	NetWorks Follow-On	400,000		Nationwide	For post campaign survey and net durability monitoring in 4 districts
Net distribution technical assistance	NetWorks Follow-On	75,000		Nationwide	Technical assistance for mass campaigns and continuous distribution
<b>SUBTOTAL ITNs</b>		<b>8,262,000</b>	<b>5,600,000</b>		
Support IRS in five districts of Zambézia province	IRS 2 TO 6	7,112,500	2,512,500	Zambézia	IRS targeted campaign in five districts of Zambézia covering 500,000 houses, including commodities and insecticide as needed
Support to NMCP IRS activities	IRS 2 TO 6	400,000		Nationwide	Support training through a cascade approach and supervision of MISAU IRS activities
Support for entomologic monitoring for MISAU vector control activities	IRS 2 TO 6	250,000		Nationwide	Support expanded entomologic monitoring nationwide in sentinel entomological sites and process samples in reference lab

Support secondment of entomological coordinator at NMCP	WHO	100,000		Nationwide	To coordinate entomological activities, analyze data, and provide on the job training to strengthen current staff
Support for entomologic technical assistance	CDC	35,000		Nationwide	Support for entomologic monitoring and training activities to include specific reagents and laboratory diagnostic materials
Support for entomologic monitoring in PMI IRS districts	IRS 2 TO 6	150,000		Zambézia	Support ongoing entomologic monitoring in six IRS districts
<b>SUBTOTAL IRS</b>		<b>8,047,500</b>	<b>2,512,500</b>		
Support technical assistance and in service training and supervision of ANC staff in MIP	MCHIP	200,000		Central level and targeted provinces	Integrated supervision of ANC health workers in prevention of MIP
Support in service training and supervision of ANC staff in MIP	SCIP NAMPULA SCIP ZAMBÉZIA DANIDA-TETE	225,000		Nampula, Zambézia and Tete	Integrated in service training and supervision of ANC health workers in prevention of MIP
Procurement of SP	Deliver	600,000	600,000	Nationwide	Procurement of approximately 8.2 million tablets of SP
<b>SUBTOTAL MIP</b>		<b>1,025,000.00</b>	<b>600,000.00</b>		
Procure RDTs	Deliver	1,390,000	1,390,000	Nationwide	Purchase approximately 4.4 million RDTs
Support for malaria microscopy quality control	Deliver	50,000	50,000	INS	Provide laboratory supplies for malaria microscopy quality control
Support supervision of laboratory diagnosis of malaria	MalariaCare	500,000	500,000	Nationwide	Provide supervision of laboratory staff in malaria laboratory diagnosis, use of RDTs and including quality assurance
Provide technical assistance to the INS for the rollout of the QA/QC system	MalariaCare	100,000		Nationwide	Provide technical assistance to the INS as they implement and scale up the national
Provide technical assistance for laboratory strengthening	CDC	12,100		Nationwide	TDY for support of laboratory strengthening activities to NMCP, & quality control system support

<b>SUBTOTAL Diagnosis</b>		<b>2,052,100</b>	<b>1,940,000</b>		
Procure artemether- lumefantrine	Deliver	2,350,000	2,350,000	Nationwide	Procurement and shipment of about 2.8 million AL treatments, including distribution to provinces
Procure artesunate	Deliver	1,000,000	1,000,000	Nationwide	For 350,000 vials to meet national needs
Strengthen MISAU antimalarial drug management system	Deliver	600,000		Nationwide	Strengthen CMAM's capacity to forecast and manage antimalarial drugs and support distribution of ACTs through the kit system
Strengthen MISAU antimalarial drug management system	Deliver Follow- On	300,000		Nationwide	Strengthen CMAM's capacity to forecast and manage antimalarial drugs and support distribution of ACTs through the kit system
Support warehousing and drug management at regional/ provincial/district level	Deliver	300,000		Nationwide	Support warehousing and management logistics at regional/provincial/district levels
Support supervision of clinical staff	MalariaCare	350,000		Nationwide	Central level support supervision in malaria case management
Provincial case management (in health facilities and community level)	SCIP NAMPULA SCIP ZAMBÉZIA DANIDA-Tete	262,500		Nampula, Zambézia and Tete	Provincial level supervisory activities for malaria case management in three targeted provinces
Support to the MISAU Global Fund Unit	FORSSAS	200,000		Nationwide	To ensure Global Fund shipments arrive on time, coordinate procurements, etc.
APE central level support	FORSSAS	39,533		Nationwide	Technical assistance to improve the efficiency of the APE program's coordination, increase the overall quality of the program, and improve the existing M&E systems.
<b>SUBTOTAL Case management</b>		<b>5,402,033</b>	<b>3,350,000</b>		

Support community mobilization activities through interfaith religious groups	PIRCOM	150,000		Nampula, Zambézia, Cabo Delgado and Tete	Support PIRCOM to disseminate key malaria messages in four provinces
BCC provincial support	SCIP NAMPULA SCIP ZAMBÉZIA DANIDA-Tete	225,000		Nampula, Zambézia and Tete	Provincial level BCC activities for malaria messaging in three targeted provinces
Support MISAU's malaria BCC activities	HC3	710,467		Nationwide	Support coordination of malaria BCC activities, disseminate the malaria communication strategy and strengthen the DEPROS in the development, implementation and coordination of BCC strategies and approaches
Collaboration with Peace Corps	Peace Corps	37,500		Nationwide	Continue to provide support to at least one Peace Corps volunteer to assist with net logistics, to develop and disseminate radio spots with key malaria messages and to work with PIRCOM provincial coordinators
<b>SUBTOTAL BCC</b>		<b>1,122,967</b>	<b>0</b>		
Provincial support for M&E supervision	SCIP NAMPULA SCIP ZAMBÉZIA DANIDA-Tete	225,000		Nampula, Zambézia and Tete	Support for M&E supervision from provincial in three targeted provinces
End-use verification	Deliver	100,000		Nationwide	Support the implementation of the End- Use Verification Tool in a sample of health facilities and medical stores
Malaria data quality audit	HAI	200,000		Zambézia and Tete	Data quality audit at health facility, district, and provincial levels in Zambézia and Tete
National household survey	Measure DHS	500,000		Nationwide	For expected 2016 DHS
Field Epidemiology & Laboratory Training Program (FELTP)	CDC	150,000		Nationwide	Support FELTP program with the participation of two NMCP staff

Central level support of DHIS2 rollout and maintenance	HAI	100,000		Nationwide	Support the implementation and maintenance of a national digital health information system
Technical assistance for DHIS- 2	CDC	25,000		Nationwide	TDY to support DHIS- 2 related activities
M&E TA	CDC	25,000		Nationwide	Support for M&E activities, including GIS
<b>SUBTOTAL M&amp;E</b>		<b>1,325,000</b>	<b>0</b>		
A&P survey in Zambézia in areas that are receiving different types of vector control to guide malaria control	IRS 2 TO 6	500,000		Zambézia	Anemia and parasitemia study to provide data on the effectiveness of the national vector control strategy of targeted IRS in peri-urban areas
Technical assistance for OR	CDC	12,100		Nationwide	Technical assistance for implementation of new OR studies
<b>SUBTOTAL OR</b>		<b>512,100</b>	<b>0</b>		
Support in-country administrative expenses	USAID	751,300		Nationwide	Staffing and general administrative support for USAID PMI staff
Support in-country administrative expenses	CDC	500,000		Nationwide	Staffing and general administrative support for CDC Resident Advisor
<b>TOTAL</b>		<b>29,000,000</b>	<b>14,002,500</b>		