

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Mozambique
Planned Malaria Obligations for FY2018
Revised September 20th, 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring in Zambézia and Nampula	PMI VectorLink	400,000		Zambézia and Nampula	Support entomological monitoring activities in Zambézia and Nampula Provinces. Support includes insectary and animal house requirements, as well as training for provincial staff
Support to national and provincial government for entomologic monitoring	PMI VectorLink	400,000		National	Support for the national government entomological program for the established sentinel sites, consistent with the national integrated vector management strategy and continued laboratory support at the central level for mosquito processing and analysis.
CDC technical assistance on entomology activities	CDC IAA	29,000		National	Two TDY visits from CDC entomology branch to build MoH entomological monitoring capacity.
Subtotal Entomonitoring		829,000	0		
Insecticide-treated Nets					
Procurement of ITNs	PSM	3,969,538	3,969,538	National	Procurement of approximately 1,600,000 ITNs for continuous distribution through routine ANC services and a school-based pilot

Distribution of ITNs	PSM	1,336,000		National	Distribution costs for 1,600,000 ITNs from the port-of-entry to provincial level warehouses (national), from provincial warehouses to district level warehouses (Nampula, Zambézia, Tete and Cabo Delgado) and from district level warehouses to facility (Nampula, Zambezia); also support for school-based pilot distribution
School-based pilot	VectorWorks	100,000		Zambezia	Support technical assistance, an end line survey, and dissemination of results of a school-based ITN distribution pilot
Subtotal ITNs		5,405,538	3,969,538		
Indoor Residual Spraying					
IRS implementation	PMI VectorLink	6,000,000		Zambézia	Implementation costs for IRS activities to cover approximately 392,000 structures. PMI-supported activities will include purchasing equipment and supplies, training, supervision, and environmental compliance. All insecticide (long-lasting, non-pyrethroid) needs will be covered by Global Fund.
Support to national government IRS program	PMI VectorLink	900,000		National	Support for national training of trainers. Increased support for environmental compliance, SBCC, and stock management for the MoH's IRS implementation in Nampula, Cabo Delgado, and Tete.
IRS environmental assessment	Environmental Compliance Operational Support (ECOS)	35,000		Zambézia	Routine environmental assessment to monitor IRS activities; (implemented every 2 years)
Subtotal IRS		6,935,000	0		
SUBTOTAL VECTOR MONITORING AND CONTROL		13,169,538	3,969,538		

Malaria in Pregnancy					
Procure SP	PSM	540,000	540,000	National	PMI will procure 3 million treatments of SP.
Central level ANC support	IMaP	200,000		National	Support to the central level planning and coordination of MIP activities, particularly its continued integration into standard ANC packages
ANC training and supervision	IMaP	400,000		Zambézia, Nampula, Tete and Cabo Delgado	Provincial-level support for training and supervision of ANC staff in MIP. Decentralized support for integrated in-service training and supervision of ANC health workers on MIP in all districts of two of the four targeted provinces (Zambézia and Nampula) and starting expanding activities to the remaining two provinces (Tete and Cabo Delgado). To be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of MIP services in target provinces.
Subtotal Malaria in Pregnancy		1,140,000			
SUBTOTAL PREVENTIVE		14,309,538	3,969,538		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	PSM	2,400,000	2,400,000	National	Procurement of 7.5 million single-species RDTs. Commodities to be pooled and distributed nationally.
Procurement of ACTs	PSM	5,000,000	5,000,000	National	Procurement of 5 million treatments of the national first-line antimalarial (artemether-lumefantrine). Commodities to be pooled
Central level case management support and training	IMaP	200,000		National	Central level support for appropriate case management and laboratory diagnostics

Provincial, district, and health center case management training and supervision	IMaP	650,000		Zambézia, Nampula, Tete and Cabo Delgado	Provincial, district and facility level support for the improvement of service delivery of key febrile case management interventions. To be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of case management services in target provinces.
Provincial, district, and health center laboratory training and supervision	IMaP	400,000		Zambézia, Nampula, Tete and Cabo Delgado	Provincial, district and facility support for laboratory quality assurance in target provinces
Subtotal Diagnosis and Treatment		8,650,000	7,400,000		
Pharmaceutical Management					
Supply chain strengthening	PSM	900,000		National	Support for CMAM to improve logistical planning and implementation through better use of data and building skills of key personnel at both the national and provincial levels. Provincial and district level support to improve warehouse management, supervision of the LMIS and transportation of medicines.
Subtotal Pharmaceutical Management		900,000	0		
SUBTOTAL CASE MANAGEMENT		9,550,000	7,400,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Provincial level capacity building	IMaP	300,000		Zambézia, Nampula, Tete and Cabo Delgado	Support in target provinces to improve the planning and coordination of malaria control activities and partners. The support will focus on capacity building for provincial and district level MoH managers for data assessment, analysis and use in program decision making.

FELTP support	CDC/IAA	175,000		National	Support for two FELTP residents
Strengthen technical capacity and program management NMCP	IMaP	250,000		National	Support to the central level NMCP for capacity strengthening and program management, including seconding of case management technical advisor, provincial supervision and international meeting participation
Support to community activities	Peace Corps	20,000		National	Support to community-level malaria activity coordination and implementation by US Peace Corps volunteers.
SUBTOTAL HSS & CAPACITY BUILDING		745,000	0		

SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Central level coordination of SBCC activities	SIHO	200,000		National	Support to the NMCP Communications Working Group SBCC technical working group to develop core malaria SBCC materials. This activity will develop a national package of standardized malaria SBCC materials for use throughout Mozambique.
Provincial level implementation of SBCC activities	IMaP	600,000		Zambézia, Nampula, Tete and Cabo Delgado	Adaptation and implementation of the national level SBCC materials in target provinces. This includes radio programming, incorporation of malaria awareness in school programming and capacity-building of community structures for malaria SBCC.
Faith-based community SBCC activities	TBD	350,000		National	Support to faith-based community level SBCC networks to carry out malaria related IPC activities.
SUBTOTAL SBCC		1,150,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Strengthen provincial, district and health facility HMIS	IMaP	620,000		Zambézia, Nampula, Tete and Cabo Delgado	Working with provincial, district and facility MoH counterparts, this support will build off existing information systems to improve the quality and completeness of facility data as well as its collection and use by district and provincial level authorities to improve programmatic decision-making.
End-use verification	PSM	100,000		National	Implementation of EUV and development of EUV reports from supply chain data collected throughout the country
Support MIS 2018	ICF	338,587		National	Nationwide household survey to determine progress against PMI indicators, including collection of intervention coverage and parasitemia
CDC SM&E technical assistance	CDC IAA	10,000		National	One TDY visit by CDC SM&E advisors to help the MoH better analyze and use programmatic data collected through its routine systems.
SUBTOTAL SM&E		1,068,587	0		

OPERATIONAL RESEARCH					
SBCC cost-effectiveness study	MMEMS	361,414		Tete	In light of the need to optimize SBCC resources to enhance malaria prevention in PMI focal provinces, this OR study will determine the cost-effectiveness of different combinations of SBCC interventions (mass media and interpersonal communication), as determined by malaria-related prevention behaviors and parasitemia and prospective micro-costing of the interventions.
SUBTOTAL OR		361,414	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID		1,240,462			Support for two Foreign Service national malaria advisors, an administrative assistant and other Mission related costs.
CDC		575,000			Support for the CDC resident advisor and his / her administrative costs
SUBTOTAL IN-COUNTRY STAFFING		1,815,462	0		
GRAND TOTAL		29,000,000	11,369,538		