

**President's Malaria Initiative — Mozambique
Proposed Reprogramming for FY11 (\$)**

Proposed Activity	Mechanism	Proposed New budget	Geographical area	Description
ITNs				
Procure LLINs	DELIVER	6,000,000	Nationwide	Procurement of 1.2 million LLINs
Support LLIN distribution through ANCs	Social Marketing RFA	1,500,000	Nationwide	Support for ANC LLIN distribution
Support LLIN distribution through universal coverage campaigns	Social Marketing RFA	400,000	Nationwide	Support universal campaign efforts including post-coverage surveys
SUBTOTAL ITNs		7,900,000		
IRS				
Support IRS in eight districts of Zambézia province	RTI	3,909,600	Zambézia	IRS campaign in eight districts of Zambézia covering 646,698 houses (2,640,929 residents)
Support a process to develop a rational IRS strategy	RTI	75,000	PNCM	Support a process (meeting, reporting, etc) for IRS stakeholders to discuss IRS strategies
Procure IRS commodities	RTI	1,500,000	Zambézia	Procurement of PPEs, spares, and insecticide
SUBTOTAL IRS		5,484,600		
Malaria in Pregnancy				
Support training and supervision of ANC staff in MIP	JHPIEGO	300,000	Nationwide	Integrated training/supervision of ANC HCWs in prevention of malaria in pregnancy
SUBTOTAL MIP		300,000		

Proposed Activity	Mechanism	Proposed New budget	Geographical area	Description
Case Management: Diagnosis				
Procure diagnostic supplies	DELIVER	3,000,000	Nationwide	Purchase of RDTs, microscopy kits, reagents, and additional microscopes
Support for National reference laboratory for blood parasites	TB CARE	50,000	INS	Provide supplies for National Reference Laboratory for Blood Parasites
Support training and supervision of laboratory diagnosis of malaria	TB CARE	500,000	Nationwide	Provide in-service training/supervision in malaria laboratory diagnosis at provincial level including quality control
Provide technical assistance for laboratory strengthening	CDC	17,100	Nationwide	TDY for support of laboratory strengthening activities and Quality Control system support.
SUBTOTAL Diagnosis		3,567,100		
Case Management: Treatment				
Procure AL	DELIVER	6,401,400	Nationwide	Procurement and shipment of AL, including distribution to Provinces
Strengthen MISAU antimalarial drug management system	DELIVER	246,400	Nationwide	Strengthen CMAM's capacity and support distribution of ACTs
Support warehousing and drug management at regional/provincial/district level	DELIVER	392,000	Nationwide	Support warehousing management at regional/provincial/district level
Support refresher training and supervision of clinical staff	TB CARE	500,000	Nationwide	Support training/supervision of HCW at all levels in malaria case management

Support child malaria case management into the integrated package of care MNCH services	JHPIEGO	100,000	Nationwide	Collaborate closely with SMI and malaria clinical partners on child malaria case management supervision
Provide technical assistance for case management	CDC	12,100	Nationwide	TDY for support of case management
SUBTOTAL Case Mgmt		7,651,900		
Proposed Activity	Mechanism	Proposed New Budget	Geographical area	Description
Communication and Behavior Change				
Support MISAU's malaria BCC activities	C-Change	500,000	MISAU	Coordination of malaria BCC activities, PNCM branding strategy and DEPROS capacity building activities
Support community mobilization activities	C-Change	500,000	Nationwide	Support PIRCOM to mobilize communities and continue PIRCOM institutional capacity building
Disseminate malaria case management messages and malaria in pregnancy prevention	C-Change	304,928	Nationwide	Support dissemination of malaria prevention and treatment messages
Promote and disseminate ITN ownership and use messages	Social Marketing RFA	200,000	Nationwide	Promote ITN ownership and use via mass media and community-based approaches
SUBTOTAL BCC		1,504,928		
Monitoring and Evaluation				
Provide long-term technical assistance for monitoring and evaluation	TB CARE	100,000	PNCM	Support for one full-time staff to supervise monitoring and evaluation activities at NMCP

Support for entomologic activities	CDC	46,300	Nationwide	TDY support for entomology activities and support for procurement of laboratory supplies
Support environmental monitoring of IRS activities	TBD IRS M&E	50,000	Zambézia	Support the routine monitoring to ensure safe use of insecticides
End-use verification	DELIVER	100,000	Nationwide	Support the second implementation of the End-Use Verification Tool in a sample of health facilities and medical stores
Strengthen routine information system for malaria indicators	TB CARE	100,000	Nationwide	Regional M&E staff to coordinate the implementation of the new MCH registry for malaria related data collection
Field Epidemiology & Laboratory Training Program (FELTP)	CDC	150,000	MISAU	Support FELTP program
Monitor LLIN durability	CDC	35,000	Nampula	Continue monitoring of LLIN durability
Provide technical assistance on monitoring and evaluation	CDC	12,100	MISAU	TDY for support of monitoring and evaluation activities
Monitoring and evaluation activities for malaria activities across integrated programmatic areas	TBD M&E	289,072	Nationwide	External monitoring and evaluation of activities in alignment with USAID new evaluation policy, contribution to database monitoring system, and data quality assurance activities
SUBTOTAL M&E		\$882,472		
In-country Staffing and Administration				
Support in-country administrative expenses	CDC/USAID	1,950,000	Nationwide	Staffing and general administrative support for PMI
SUBTOTAL Staff & Admin		1,950,000		
TOTAL		\$29,241,000		

**President's Malaria Initiative — Mozambique
Year 5 (FY11) Budget Breakdown by Partner (\$)**

Partner Organization	Geographic area	Activity	New Budget*
RTI	Zambézia Province	Procurement of IRS equipment; support to IRS activities; strengthen entomologic capabilities of PNCM	5,484,600
TBD IRS M&E	Zambézia Province	Support environmental monitoring of IRS activities	50,000
Social Marketing RFA	Nationwide	Distribution of LLINs through ANCs, support for universal coverage, post-campaign surveys and promote LLIN use and ownership	2,100,000
DELIVER	Nationwide	Strengthen pharmaceutical management system, procure antimalarial drugs, RDTs, end use verification, and LLINs	16,139,800
JHPIEGO	Nationwide	Training and supervision in MIP and in case management	400,000
TB CARE	Nationwide	Reverence lab support, lab training/supervision, lab information system support, and M&E support	1,250,000
C-Change	Nationwide	Support to PIRCOM for social mobilization and institutional capacity building, dissemination of case management and MIP messages, and capacity building of DEPROS and PNCM	1,304,928
CDC/LLIN	Nampula Province	Support to conduct LLIN durability evaluation	35,000
CDC/FELTP	Central	Support for the implementation of FELTP-related courses	150,000
TBD M&E	Nationwide	External monitoring and evaluation of activities in alignment with USAID new evaluation policy and database monitoring system	289,072

**Does not include budget for staffing/administration of \$1,950,000 or \$87,600 for CDC technical assistance trips.