

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Mozambique
Planned Malaria Obligations for FY 2017
Revised August 7th, 2018

Proposed Activity	Mechanism	Proposed Budget		Geographic Area	Justification Number	Description
		Total \$	Commodity \$			
		PREVENTIVE ACTIVITIES				
VECTOR MONITORING AND CONTROL						
Entomological monitoring in Zambézia	IMVC TO	500,000		Zambézia		Support entomological monitoring activities in PMI IRS districts in Zambézia Province and continued laboratory support at the central level for mosquito processing and analysis.
Support to national and provincial government for entomologic monitoring	IMVC TO	250,000		National		Support for the national government entomological program for the current 21 established sentinel sites and enhanced capabilities in Nampula Province consistent with the national integrated vector control strategy.
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 Entomology monitoring		779,000	0			
Insecticide-treated Nets						
Procurement of ITNs	PSM	3,000,000	3,000,000	National	1	Procurement of approximately 1,200,000 ITNs for continuous distribution through routine ANC services and a school distribution pilot.
Distribution of ITNs	PSM	2,100,000		National		Distribution costs for 1,200,000 ITNs from the port-of-entry to provincial level warehouses (national), from provincial warehouses to district level warehouses (Nampula, Zambézia and Cabo Delgado) and from district warehouse to health facilities (Nampula and Zambézia)
ITN distribution TA	VectorWorks	256,000		National		TA will be provided for the school-based pilot distribution of 10,000 ITNs in one district and for planning ITN continuous distribution.
ITN mass distribution TA	IFRC	8,000		National	2	Technical assistance to the national campaign to ensure efficient planning and implementation and documentation of lessons learned.
Durability monitoring	VectorWorks	306,000		Nampula or Zambezia		Implementation of routine durability monitoring of ITNs

Subtotal ITNs		5,670,000	3,000,000			
Indoor Residual Spraying						
IRS implementation	IMVC TO	5,797,000		Zambézia		Implementation costs for IRS activities to cover approximately 440,000 structures. While currently planned for Zambezia, the updated national integrated vector control strategy may necessitate a shift in geographic focus. All insecticide (organophosphate) will be covered by Global Fund.
Support to national government IRS program	IMVC TO	260,000		National		Support for training of trainers to supervise MoH IRS implementation and environmental compliance activities
Subtotal IRS		6,057,000	0			
SUBTOTAL VECTOR MONITORING AND CONTROL		12,506,000	3,000,000			
Malaria in Pregnancy						
Procurement of SP	PSM	450,000	450,000			Procurement of 2,500,000 treatments of SP
ANC support central level	IMaP - Chemonics	200,000		National		Support to the central level planning and coordination of MIP activities, particularly its continuing integration into standard ANC packages
ANC training and supervision in Zambézia and Nampula	IMaP - Chemonics	500,000		Zambézia and Nampula		Concerted provincial, district and facility level support for the improvement of service delivery of key MIP interventions. To be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of MIP services in two target provinces.
Subtotal Malaria in Pregnancy		1,150,000	450,000			
SUBTOTAL PREVENTIVE		13,656,000	3,450,000			
CASE MANAGEMENT						
Diagnosis and Treatment						
Procurement of RDTs	PSM	1,791,000	1,791,000	National	3	Procurement of 6 million single-species RDTs. Commodities to be pooled and distributed nationally.
Procurement of ACTs	PSM	4,000,000	4,000,000	National	4	Procurement of 4 million treatments of the national first-line antimalarial (artemether-lumefantrine). Commodities to be pooled and distributed nationally.
Central level case management support and training	IMaP - Chemonics	200,000		National		Central level support for appropriate case management and laboratory diagnostics

Provincial, district, and health center case management support and training	IMaP - Chemonics	1,000,000		Zambézia and Nampula		Concerted 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.
Laboratory quality assurance at provincial level	IMaP - Chemonics	250,000		Zambézia and Nampula		Concerted provincial, district and facility support for laboratory quality assurance
Subtotal Diagnosis and Treatment		7,241,000	5,791,000			
Pharmaceutical Management						
Supply chain strengthening	PSM	1,897,000		National	5	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
Strengthen regulatory authority on drug surveillance	USP / PQM	100,000		National		Strengthen the national Pharmaceutical Department's capacity for drug quality control including the procurement of necessary equipment and supplies. Support will include deployment and use of minilabs for field testing of drugs.
Subtotal Pharmaceutical Management		1,997,000	0			
SUBTOTAL CASE MANAGEMENT		9,238,000	5,791,000			
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING						
Provincial level capacity building	IMaP - Chemonics	500,000		Zambézia and Nampula		Support in two 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	80,000		National		Support for two FELTP residents
Strengthen technical capacity and program management NMCP	IMaP - Chemonics	186,000		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
SUBTOTAL HSS & CAPACITY BUILDING		766,000	0			
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION						

Central level coordination of SBCC activities	IMaP - Chemonics	200,000		National		Support to the NMCP Communications Working Group to develop core SBCC materials. This activity will develop a national level package for use by all malaria partners in the country.
Provincial level coordination of SBCC activities	IMaP - Chemonics	1,000,000		Zambézia and Nampula		Adaptation and implementation of the national level SBCC materials in Nampula and Zambezia. 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	PIRCOM	415,000		National		Support to the PIRCOM community level SBCC networks to carry out malaria related IPC activities.
SUBTOTAL SBCC		1,615,000	0			
SURVEILLANCE, MONITORING, AND EVALUATION						
Strengthen provincial and district HMIS	IMaP - Chemonics	1,000,000		Zambézia and Nampula		Working with provincial and district 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	200,000		National		Implementation of EUV and development of EUV reports from supply chain data collected throughout the country
Support MIS 2018	DHS Program-7	1,090,000		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 S,M&E advisors to help the MoH better analyze and use programmatic data collected through its routine systems.
SUBTOTAL SM&E		2,300,000	0			
OPERATIONAL RESEARCH						
SBCC cost-effectiveness study	MEMMS	50,000		Nampula or Zambézia		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		50,000	0			

IN-COUNTRY STAFFING AND ADMINISTRATION						
USAID		800,000				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		1,375,000	0			
GRAND TOTAL		29,000,000	9,241,000			