

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - MOZAMBIQUE  
Planned Malaria Obligations for FY 2019**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
Integrated Malaria Program (IMaP)	Central level planning and coordination of MIP activities	\$50,000	13.4%
	Provincial-level support for training and supervision of ANC	\$300,000	
	Central level support for appropriate case management and laboratory	\$100,000	
	Provincial, district, and facility level support for the improvement of service delivery of key febrile case management interventions	\$800,000	
	Provincial, district, and facility support for laboratory quality assurance in target provinces	\$250,000	
	PMI-supported Antimalarial Resistance Monitoring in Africa (PARMA) Network trip for support of 2020 TES for a member of the national reference laboratory	\$12,000	
	Support to the NMCP Communications Working Group SBCC technical working group	\$100,000	
	Adaptation and implementation of national-level SBCC materials in target provinces	\$600,000	
	Support for routine surveillance	\$859,500	
	Support in target provinces to improve the planning and coordination of malaria control activities and partners	\$400,000	
	Support to the central level NMCP for capacity strengthening and program management	\$150,000	

<b>Mechanism</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
PMI VectorLink	Support entomological monitoring activities in four sites in Zambézia Province	\$200,000	21.7%
	Support for the national government entomological program for the established sentinel sites and continued laboratory support at the central level for mosquito processing and analysis	\$300,000	
	Support IRS operations covering approximately 350,000 structures in six districts	\$4,950,000	
	Support for national training of trainers through a cascade approach	\$400,000	
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$4,042,500	58.1%
	Distribute ITNs for Continuous Distribution Channels	\$1,000,000	
	Procure RDTs	\$3,840,000	
	Procure ACTs	\$6,000,000	
	Procure Drugs for Severe Malaria	\$12,000	
	Warehousing and Distribution	\$300,000	
	Pharmaceutical management systems strengthening	\$400,000	
Implementation of end-use verification and development of end-use verification reports from supply chain data collected throughout the country	\$100,000		
Peace Corps	Support to community-level malaria activity coordination	\$15,000	0.1%

<b>Mechanism</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
USAID	Support for two Foreign Service National malaria advisors and an administrative assistant	\$600,000	4.2%
	Support for administrative mission-related costs	\$540,000	
CDC IAA	Entomologic-Related CDC TDY	\$29,000	2.5%
	SM&E-Related CDC TDY	\$10,000	
	Support to FETP	\$80,000	
	CDC In-Country Staffing and Administration	\$560,000	
<b>TOTAL</b>		<b>\$27,000,000</b>	<b>100.0%</b>

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative - MOZAMBIQUE  
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by district, name(s) of district(s)	
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$200,000		Maganja da Costa, Milange, Mopeia, Lugela	Support entomological monitoring activities in four sites in Zambézia Province. This funding includes support for assessment of malaria vector density, species composition, vector feeding time and location, monitoring of the quality of IRS operations and insecticide decay rates, and assessing vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. funestus</i> ), as well as assessing mechanisms of resistance. Funding also includes technical support for the insectary and animal house in Zambézia.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$300,000	Central	To Be Determined	Support for the national government entomological program for established sentinel sites and continued laboratory support at the central level for mosquito processing and analysis, including a seconded senior entomologist and procurement of commodities for the national entomology reference laboratory. Funding includes support toward the government's approximately 11 resistance monitoring sites in the center and north of the country (Cabo Delgado, Manica, Niassa, Sofala, and Tete), as well as concentrated support for three sentinel sites in Nampula, secondment of an entomologist to Nampula, and support for training of provincial entomology technicians at regional reference laboratories.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Two TDY visits from CDC entomology branch to provide technical assistance to PMI entomological monitoring efforts and to help build MoH entomological monitoring capacity. Particular emphasis will be placed on timeliness of laboratory sample processing and establishing a system to collect representative national mosquito bionomics data.
<b>Subtotal : \$529,000</b>					
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,042,500	Nationwide		Procure approximately 1,650,000 ITNs for distribution at ANC clinics nationwide.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000	Nationwide	Cabo Delgado, Nampula, Tete, Zambézia	Distribution costs for 1,650,000 ITNs from the port-of-entry to provincial-level warehouses (nationwide), from provincial warehouses to district-level warehouses (Nampula, Zambézia, Tete and Cabo Delgado), and from district-level warehouses to facilities (Nampula, Zambézia).
<b>Subtotal : \$5,042,500</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by district, name(s) of district(s)	
<b>Indoor Residual Spraying</b>					
IRS Implementation	PMI VectorLink	\$4,950,000	Central	Maganja da Costa, Milange, Mopeia, Morrumbala, Molumbo	Support IRS operations covering approximately 350,000 structures in five districts. 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 the Global Fund. MoH engagement will be strengthened to increase direct involvement and to support use of existent infrastructure such as vehicles for supervision.
IRS Implementation	PMI VectorLink	\$400,000	Nationwide	Angoche, Cidade De Nampula, Meconta, Monapo, Murrupula, Nacala Porto, Ribaua, Rapale	Support for national training of trainers through a cascade approach. Support for environmental compliance, SBCC, and stock management for the MoH IRS implementation in eight districts in Nampula.
<b>Subtotal : \$5,350,000</b>					
<b>Total : \$10,921,500</b>					
<b>MALARIA IN PREGNANCY</b>					
Other MIP Implementation	Integrated Malaria Program (IMaP)	\$50,000	Central		Support to central-level planning and coordination of MIP activities, particularly its continued integration into standard ANC packages.
Other MIP Implementation	Integrated Malaria Program (IMaP)	\$300,000	Nampula, Zambézia	To Be Determined	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 Zambézia and Nampula and selected districts in Tete and Cabo Delgado. To be coordinated with other provincially focused activities to improve supervision, monitoring, and performance of MIP services in target provinces.
<b>Total : \$350,000</b>					
<b>CASE MANAGEMENT</b>					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,840,000	Nationwide		Procure approximately seven-and-a-half million single-species RDTs for use in communities and health facilities.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$6,000,000	Nationwide		Procure approximately six million treatments of artemether-lumefantrine for use in communities and health facilities.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$12,000	Nationwide		Procure approximately 24,000 capsules of rectal artesunate for community health workers to administer as pre-referral treatment for severe malaria cases in children.
Other Case Management Implementation	Integrated Malaria Program (IMaP)	\$100,000	Central		Central-level support for appropriate case management and laboratory. This includes the third year of support for a case management advisor.

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by district, name(s) of district(s)	
Other Case Management Implementation	Integrated Malaria Program (IMaP)	\$800,000		Cabo Delgado, Nampula, Tete, Zambézia	Provincial, district, and facility level support for the improvement of service delivery of key febrile case management interventions, including community health workers. This will be coordinated with other provincially focused activities to improve supervision, monitoring, and performance of case management services in target provinces.
Other Case Management Implementation	Integrated Malaria Program (IMaP)	\$250,000		Cabo Delgado, Nampula, Tete, Zambézia	Provincial, district, and facility support for laboratory quality assurance in target provinces.
Other Case Management Implementation	Integrated Malaria Program (IMaP)	\$12,000	Central		PMI-supported Antimalarial Resistance Monitoring in Africa (PARMA) Network trip for support of 2020 TES for a member of the national reference laboratory.
<b>Total : \$11,014,000</b>					
<b>CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING</b>					
<b>Pharmaceutical Management</b>					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000		Nationwide	Continued support for management, oversight, and physical distribution of PMI-procured ACTs, RDTs, SP, and drugs for severe malaria. PMI support will leverage broader, cross-element USAID investments in warehousing and distribution in Mozambique.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000		Central	Support for <i>Central de Medicamentos e Artigos Médicos</i> (Central Medical Stores) 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 logistics management and information system, and transportation of medicines.
<b>Subtotal : \$700,000</b>					
<b>Social and Behavior Change Communication</b>					
SBCC Implementation	Integrated Malaria Program (IMaP)	\$100,000		Central	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.
SBCC Implementation	Integrated Malaria Program (IMaP)	\$600,000		Cabo Delgado, Nampula, Tete, Zambézia	Adaptation and implementation of 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. Facility-level SBCC.
<b>Subtotal : \$700,000</b>					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support Routine Surveillance	Integrated Malaria Program (IMaP)	\$859,500		Cabo Delgado, Nampula, Tete, Zambézia	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.

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by district, name(s) of district(s)	
Other SM&E Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Implementation of end-use verification and development of end-use verification reports from supply chain data collected throughout the country.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One TDY visit by CDC SM&E advisors to help the MoH better analyze and use programmatic data collected through its routine systems.
<b>Subtotal : \$969,500</b>					
<b>Operational Research</b>					
OR Implementation		\$0			No OR proposed.
<b>Other Health Systems Strengthening</b>					
Support to Peace Corps	Peace Corps	\$15,000	Nationwide		Support to community-level malaria activity coordination and implementation by US Peace Corps volunteers, including support for one third-year malaria volunteer and contribution to Small Project Assistance grants.
Support to FETP	CDC IAA	\$80,000	Central		Provide one year of support for the two FETP residents who entered during FY 2018. This is the second/final year of support for these students.
Other Health Systems Strengthening Implementation	Integrated Malaria Program (IMaP)	\$400,000		Cabo Delgado, Nampula, Tete, Zambézia	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. PMI will continue to strengthen management- and supervision-related skills at the provincial and district level through trainings on items such as budget planning.
Other Health Systems Strengthening Implementation	Integrated Malaria Program (IMaP)	\$150,000	Central		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.
<b>Subtotal : \$645,000</b>					
<b>Total : \$3,014,500</b>					
<b>STAFFING AND ADMINISTRATION</b>					
USAID In-Country Staffing and Administration: Staffing	USAID	\$600,000	Central		Support for two Foreign Service National malaria advisors and an administrative assistant.
USAID In-Country Staffing and Administration: Administration	USAID	\$540,000	Central		Support for administrative mission-related costs.
CDC In-Country Staffing and Administration	CDC IAA	\$560,000	Central		Support for the CDC Resident Advisor and his/her administrative costs.
<b>Total : \$1,700,000</b>					
<b>GRAND TOTAL:</b>		<b>\$27,000,000</b>			