

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - MOZAMBIQUE
Planned Malaria Obligations for FY 2019
Revised March 12, 2020

| Mechanism | Activity | Budget | % |
|-----------------------------------|---|---------------|----------|
| Integrated Malaria Program (IMaP) | Central level planning and coordination of MIP activities | \$50,000 | 20% |
| | Provincial-level support for training and supervision of ANC | \$507,000 | |
| | Central level support for appropriate case management and laboratory | \$200,000 | |
| | Provincial, district and facility level support for the improvement of service delivery of key febrile case management interventions | \$1,500,000 | |
| | Provincial, district and facility support for laboratory quality assurance in target provinces | \$250,000 | |
| | PARMA trip for support for 2020 TES for a member of the national reference laboratory | \$0 | |
| | Support to the NMCP Communications Working Group SBCC technical working group | \$100,000 | |
| | Adaptation and implementation of the national level SBCC materials in target provinces. | \$1,400,000 | |
| | Support routine surveillance | \$859,500 | |
| | Support in target provinces to improve the planning and coordination of malaria control activities and partners. | \$633,500 | |
| | Support to the central level NMCP for capacity strengthening and program management | \$300,000 | |
| VectorLink | Support entomological monitoring activities in 4 sites in Zambézia Province. | \$258,000 | 16% |
| | 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 6 districts | \$3,800,000 | |
| | Support for national training of trainers through a cascade approach | \$400,000 | |

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|---|---|---------------------|-------------|
| Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Procure ITN for Continuous Distribution Channels | \$0 | 51% |
| | Distribute ITNs for Continuous Distribution Channels | \$200,000 | |
| | Procure IPTp-Related Commodities | \$840,000 | |
| | Procure RDTs | \$5,000,000 | |
| | Procure ACTs | \$6,000,000 | |
| | Procure Drugs for Severe Malaria | \$12,000 | |
| | Procure Drugs for Severe Malaria | \$1,330,000 | |
| | Wharehousing and Distribution | \$800,000 | |
| | Pharmaceutical management systems strengthening | \$400,000 | |
| | Other SM&E Implementation | \$100,000 | |
| TBD - PIRCOM Follow on | SBCC Implementation | \$50,000 | 0% |
| TBD-G2G | Entomologic Monitoring and Insecticide Resistant | \$100,000 | 0.3% |
| | IRS Implementation | \$1,300,000 | 4% |
| Peace Corps | Support to community-level malaria activity coordination | \$20,000 | 0.1% |
| USAID | Support for two Foreign Service National malaria advisors and an administrative assistant | \$540,000 | 4% |
| | Support for administrative Mission-related costs. | \$600,000 | |
| CDC IAA | Entomologic - Related CDC TDY | \$15,000 | 2% |
| | SBC - related CDC TDY | \$10,000 | |
| | SM&E - Related CDC TDY | \$10,000 | |
| | Support FELTP | \$120,000 | |
| | CDC In-Country Staffing and Administration | \$560,000 | |
| | MDIVE | \$217,500 | 1% |
| | Digital Diagnostics | \$217,500 | 1% |
| Total | | \$29,000,000 | 100% |

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - MOZAMBIQUE
Planned Malaria Obligations for FY 2019
Revised March 12, 2020

| 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) | |
| INSECTICIDE-BASED PREVENTION | | | | | |
| Entomologic Monitoring and Insecticide Resistance Management | | | | | |
| Entomologic Monitoring and Insecticide Resistance Management Implementation | VectorLink | \$258,000 | | Nampula, Zambézia | Support entomological monitoring activities in 4 sites in Zambézia Province and 3 sites in Nampula 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 Zambezia. |
| Entomologic Monitoring and Insecticide Resistance Management Implementation | VectorLink | \$300,000 | Central | Cabo Delgado, Manica, Niassa, Sofala, Tete | 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, 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, and support for training of provincial entomology technicians at regional reference laboratories. |
| Entomologic Monitoring and Insecticide Resistance Management Implementation | TBD-G2G | \$100,000 | | Zambézia | Transportation and support for routine entomological collection |
| Entomologic-Related CDC TDY | CDC IAA | \$15,000 | Central | Nampula, Zambézia | One TDY visits from CDC entomology branch to provide technical assistance to PMI entomological monitoring efforts and to help build MoH entomological monitoring capacity. |
| Subtotal : \$673,000 | | | | | |

Insecticide-Treated Nets

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|--|---|-----------|------------|---------------------------------------|--|
| Distribute ITNs for Continuous Distribution Channels | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$200,000 | Nationwide | Cabo Delgado, Nampula, Tete, Zambézia | Distribution costs for 1,550,000 ITNs from the port-of-entry to provincial level warehouses. |
|--|---|-----------|------------|---------------------------------------|--|

Subtotal : \$200,000**Indoor Residual Spraying**

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|--------------------|------------|-------------|------------|----------|--|---|
| IRS Implementation | VectorLink | \$3,800,000 | Central | Zambézia | Derre, Maganja da Costa, Milange, Mopeia, Morrumbala, Molumbo | Support IRS operations covering approximately 350,000 structures in 6 districts. This will include purchasing equipment and supplies, training, supervision, M&E and environmental compliance. All insecticide (long-lasting, non-pyrethroid) needs will be covered by the Global Fund. |
| IRS Implementation | TBD-G2G | \$1,300,000 | Central | Zambézia | Derre, Maganja da Costa, Milange, Mopeia, Morrumbala, Molumbo | Lead IRS operations covering approximately 350,000 structures in 6 districts. These funds will cover the subsidies for spray operators, team leaders, district and provincial staff, spray operator breakfasts and vehicle hire. |
| IRS Implementation | VectorLink | \$400,000 | Nationwide | Nampula | Angoche, Cidade De Nampula, Meconta, Monapo, Murrupula, Nacala Porto, Ribaué, 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 8 districts in Nampula. |

Subtotal : \$5,500,000

Nationwide

Total : \$6,373,000**MALARIA IN PREGNANCY**

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|----------------------------------|---|-----------|---------|--|--|
| Other MIP Implementation | Integrated Malaria Program (IMaP) | \$50,000 | Central | | Support to the central level planning and coordination of MIP activities, particularly its continued integration into standard ANC packages. |
| Procure IPTp-Related Commodities | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$840,000 | Central | | Procure 4 million treatments of SP for prevention of malaria in pregnancy |

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|--------------------------|-----------------------------------|-----------|--|---------------------------------------|------------------|---|
| Other MIP Implementation | Integrated Malaria Program (IMaP) | \$507,000 | | Cabo Delgado, Nampula, Tete, 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 improvement of MIP services in target provinces. |
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Total : \$1,397,000

CASE MANAGEMENT

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|--------------------------------------|---|-------------|------------|---------------------------------------|--|---|
| Procure RDTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$5,000,000 | Nationwide | | | Procure approximately 20 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 11.5 million treatments of AL 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. |
| Procure Drugs for Severe Malaria | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,330,000 | Nationwide | | | Procure approximately 700,000 vials of injectable artesunate for health facilities |
| Other Case Management Implementation | Integrated Malaria Program (IMaP) | \$200,000 | Central | | | Central level support for appropriate case management and laboratory. |
| Other Case Management Implementation | Integrated Malaria Program (IMaP) | \$1,500,000 | | Cabo Delgado, Nampula, Tete, Zambézia | | Provincial, district and facility level support for the improvement of service delivery of key febrile case management interventions, including APEs. This will be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement 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. |

Total : \$14,292,000

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

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|---|---|-----------|------------|--|--|--|
| Warehousing and Distribution | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$800,000 | 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. This includes support for production and distribution of 60,000 CHW malaria commodity kits. |
| Pharmaceutical management systems strengthening | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$400,000 | Central | | | 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 : \$1,200,000

Social and Behavior Change Communication

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|----------------------|---|-------------|---------|---------------------------------------|------------------|---|
| 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 Social Behavior Change Communication activity (PIRCOM) | \$50,000 | | To Be Determined | To Be Determined | Support for implementation of integrated SBC package using community radio and religious leaders |
| SBCC-Related CDC TDY | CDC IAA | \$10,000 | Central | | | Support for quality control of SBC program and SBC cost-effectiveness study implementation |
| SBCC Implementation | Integrated Malaria Program (IMaP) | \$1,400,000 | | Cabo Delgado, Nampula, Tete, Zambézia | | 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, along with facility level SBCC. |

Subtotal : \$1,560,000

Surveillance, Monitoring, and Evaluation

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|------------------------------|---|-----------|------------|---------------------------------------|--|
| 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. |
| Other SM&E Implementation | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$100,000 | Nationwide | | LMIS supervision and data quality verification based on SIGLUS system |
| SM&E-Related CDC TDY | CDC IAA | \$10,000 | Central | | 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 : \$969,500**Operational Research****Subtotal : \$0****Other Health Systems Strengthening**

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|---|-----------------------------------|-----------|------------|---------------------------------------|---|
| Support to Peace Corps | Peace Corps | \$20,000 | 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 SPA grants. |
| Support to FETP | CDC IAA | \$120,000 | Central | | Support for 2 FETP residents for one year and the implementation of resident evaluations to support NMCP decision-making. |
| Other Health Systems Strengthening Implementation | Integrated Malaria Program (IMaP) | \$633,500 | | 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. |
| Other Health Systems Strengthening Implementation | Integrated Malaria Program (IMaP) | \$300,000 | 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. |

Subtotal : \$1,073,500**Total : \$4,803,000**

STAFFING AND ADMINISTRATION

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|--|-----------|-----------|---------|--|
| 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. |
| MDIVE | TBD-MDIVE | \$217,500 | | |
| Digital Diagnostics | TBD-DD | \$217,500 | | |

Total : \$2,135,000**GRAND TOTAL:****\$29,000,000**