

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - MOZAMBIQUE**  
**Planned Malaria Obligations for FY 2020**  
*Revised July 24, 2020*

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
PMI VectorLink	Support Entomologic Monitoring	\$300,000	1%
	Support Entomologic Monitoring	\$400,000	1%
	IRS Implementation	\$2,375,000	8%
	IRS Implementation	\$300,000	1%
	SBC Implementation for Vector Control	\$100,000	0%
TBD-G2G Zambezia	Support Entomologic Monitoring	\$200,000	1%
	IRS Implementation	\$1,400,000	5%
	SBC Implementation for Vector Control	\$100,000	0%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Distribute ITNs for Continuous Distribution Channels	\$200,000	1%
	Procure RDTs	\$5,500,000	19%
	Procure ACTs	\$7,092,810	24%
	Procure Drugs for Severe Malaria	\$12,000	0%
	Procure Drugs for Severe Malaria	\$989,900	3%
	Warehousing and Distribution	\$960,290	3%
	Pharmaceutical Management Systems Strengthening	\$700,000	2%
Chegar	Distribute ITNs for Continuous Distribution Channels	\$200,000	1%
	Warehousing and Distribution	\$200,000	1%
Environmental Compliance Operational Support (ECOS)	Support Independent Environmental Monitoring	\$40,000	0%
Integrated Malaria Program (IMaP)	MIP Implementation	\$700,000	2%
	SBC Implementation for Prevention	\$550,000	2%
	Facility-based case management	\$1,500,000	5%
	Community-based case management	\$250,000	1%
	National-level support for case management	\$100,000	0%
	SBC Implementation for Case Management	\$700,000	2%
	Support Routine Surveillance	\$850,000	3%
	Other Health Systems Strengthening Implementation	\$665,000	2%
TBD-G2G Cabo Delgado	Community-based case management	\$100,000	0%

PIRCOM	SBCC Implementation for Prevention	\$150,000	1%
	SBCC Implementation for Case Management	\$150,000	1%
CDC IAA	Support to FETP	\$50,000	0%
	Vector Control-Related CDC TDY	\$0	0%
	SM&E-Related CDC TDY	\$0	0%
	CDC In-Country Staffing and Administration	\$560,000	2%
Peace Corps	Support to Peace Corps	\$20,000	0%
USAID	USAID In-Country Staffing and Administration: Staffing	\$350,000	1%
	USAID In-Country Staffing and Administration: Administration	\$800,000	3%
Malaria Data Integration and Visualization		\$217,500	1%
Digital Diagnostics		\$217,500	1%
<b>TOTAL</b>		<b>\$29,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - MOZAMBIQUE**  
**Planned Malaria Obligations for FY 2020**  
*Revised July 24, 2020*

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
<b>VECTOR CONTROL</b>					
<b>Entomological Monitoring</b>					
Support Entomologic Monitoring	PMI VectorLink	\$300,000	Nampula, Zambézia		Support entomological monitoring activities in 5 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 insectaries and animal houses in Nampula and Zambezia.
Support Entomologic Monitoring	PMI VectorLink	\$400,000	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 procurement of commodities for the national entomology reference laboratory. Funding includes support toward supervision and implementation of routine entomological collection in the provinces of Cabo Delgado, Niassa, Tete, Sofala and Manica and support for training of provincial entomology technicians at regional reference laboratories.
Support Entomologic Monitoring	TBD-G2G Zambezia	\$200,000	Zambézia		Transportation and support for routine entomological collection
<b>Subtotal : \$900,000</b>					
<b>Insecticide-Treated Nets</b>					
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	Nationwide		Distribution costs for 1,597,415 ITNs from the port-of-entry to provincial level warehouses.
Distribute ITNs for Continuous Distribution Channels	Chegar	\$200,000	Nampula, Zambézia		Distribution costs for approximately 1,700,000 routine channel ITNs (procured by Global Fund) from the district to the health facility in Nampula and Zambezia.
<b>Subtotal : \$400,000</b>					

**Indoor Residual Spraying**

IRS Implementation	PMI VectorLink	\$2,375,000			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 Zambézia	\$1,400,000		Derre, Maganja da Costa, Milange, Mopeia, Morrumbala	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	PMI VectorLink	\$300,000		Nampula	Angoche, Meconta, Monapo, Murrupula, Nacala Velha, Nampula, Ribaué Support for training of trainers through a cascade approach. Support for environmental compliance, SBCC planning, M&E, and stock management for the MoH IRS implementation in 8 districts in Nampula.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000	Central		Routine environmental assessment to monitor IRS activities; (implemented every 2 years).

**Subtotal : \$4,115,000****SBC for Vector Control**

SBC Implementation for Vector Control	PMI VectorLink	\$100,000		Nampula, Zambézia	Technical assistance to the provincial governments of Nampula and Zambezia to implement the national SBCC IRS package.
SBC Implementation for Vector Control	TBD-G2G Zambézia	\$100,000		Zambézia	Support for implementation of the national SBCC IRS package, including leader engagement meetings and community mobilizer subsidies.

**Subtotal : \$200,000****Total : \$5,615,000****DRUG-BASED PREVENTION****Prevention of Malaria in Pregnancy**

MIP Implementation	Integrated Malaria Program (IMaP)	\$700,000		Cabo Delgado, Nampula, Tete, Zambézia	Central and 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, Nampula and Tete and selected districts in 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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**Subtotal : \$700,000**

**SBC**

SBC Implementation for Prevention	Integrated Malaria Program (IMaP)	\$550,000		Cabo Delgado, Nampula, Tete, Zambézia	Implementation of national SBCC strategy to promote ITN use and IPTp uptake. This includes use of community radio, training of influential leaders, community dialogues, and community health talks in all districts of Zambézia, Nampula and Tete and selected districts in Cabo Delgado.
SBCC Implementation for Prevention	Integrated Social Behavior Change Communication activity (PIRCOM)	\$150,000		To Be Determined To Be Determined	Support for implementation of integrated SBC package using community radio and religious leaders

**Subtotal : \$550,000****Total : \$1,400,000****CASE MANAGEMENT****Procure Case Management-Related Commodities**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,500,000	Nationwide		Procure approximately 22 million single-species RDTs for use in communities and health facilities.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,092,810	Nationwide		Procure approximately 14,185,620 million treatments of AL for use in 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	\$989,900	Nationwide		Procure approximately 521,000 vials of injectable artesunate for health facilities

**Subtotal : \$13,594,710****Case Management Implementation**

Facility-based case management	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 laboratory quality assurance. This will be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of case management services in target provinces.
Community-based case management	Integrated Malaria Program (IMaP)	\$250,000		Cabo Delgado, Nampula, Tete, Zambézia	Support for the improvement of service delivery of case management by APEs. This will be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of case management services in target provinces.

Facility-based case management	TBD-G2G Cabo Delgado	\$100,000		Cabo Delgado	Provincial, district and facility level support for the improvement of service delivery of key febrile case management interventions, including laboratory quality assurance. This will be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of case management services in target provinces.
National-level support for case management	Integrated Malaria Program (IMaP)	\$100,000		Central	Central level support for appropriate case management and laboratory strengthening.

**Subtotal : \$1,950,000**

**SBC**

SBC Implementation for Case Management	Integrated Malaria Program (IMaP)	\$700,000		Cabo Delgado, Nampula, Tete, Zambézia	Implementation of national SBCC strategy to promote appropriate care seeking and care provision. This includes use of community radio, training of influential leaders, community dialogues, and community health talks in Zambézia, Nampula, Tete and Cabo Delgado to promote early care-seeking. It also includes strong case management supervision and job aids for health facilities and APEs. Implementation will be rigorously monitored through national supervision tool to ensure SBC is having intended impact on quality of malaria care provision.
SBCC Implementation for Case Management	Integrated Social Behavior Change Communication activity (PIRCOM)	\$150,000		To Be Determined To Be Determined	Support for implementation of integrated SBC package using community radio and religious leaders

**Subtotal : \$700,000**

**Total : \$16,394,710**

**SUPPLY CHAIN**

**In-Country Supply Chain**

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$960,290		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	\$700,000		Nationwide	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.

Warehousing and Distribution	Chegar	\$200,000		Nampula, Zambézia	Support for last mile distribution, from provincial level down to service delivery points, of ACTs, RDTs, SP and drugs for severe malaria. PMI support will leverage broader, cross-element USAID investments in last mile distribution in Nampula and Zambezia and will complement intensified malaria case management and MiP activities.
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**Subtotal : \$1,860,290**

**Total : \$1,860,290**

**MONITORING, EVALUATION & RESEARCH**

**Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	Integrated Malaria Program (IMaP)	\$850,000	Central	Cabo Delgado, Nampula, Tete, Zambézia	Working with central, provincial, district and facility MoH counterparts, this support will build off existing information systems to improve the quality, timeliness, and completeness of facility data as well as its collection and use by district and provincial level authorities to improve programmatic decision-making.
Support to FETP	CDC IAA	\$50,000	Central		Support for two, second-year FETP residents for one year.

**Subtotal : \$900,000**

**Operational Research**

OR Implementation

**Subtotal : \$0**

**Total : \$900,000**

**OTHER HEALTH SYSTEMS STRENGTHENING**

Support to Peace Corps	Peace Corps	\$20,000	Nationwide		Support to community-level malaria activity coordination and implementation by US Peace Corps volunteers, including contribution to SPA grants.
Other Health Systems Strengthening Implementation	Integrated Malaria Program (IMaP)	\$665,000	Central	Cabo Delgado, Nampula, Tete, Zambézia	Support in target provinces and central level 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.

**Subtotal : \$685,000**

**Total : \$685,000**

**STAFFING & ADMINISTRATION**

USAID In-Country Staffing and Administration: Staffing	USAID	\$350,000	Support for three Foreign Service National malaria advisors and an administrative assistant
USAID In-Country Staffing and Administration: Administration	USAID	\$800,000	Support for administrative Mission-related costs.
CDC In-Country Staffing and Administration	CDC IAA	\$560,000	Support for the CDC Resident Advisor and his / her administrative costs.
Malaria Data Integration and Visualization	MDIVE	\$217,500	Support further development and use of the MDIVE platform.
Digital Diagnostics	Digital Square Project	\$217,500	Support to an additional data strengthening effort related to digital diagnostics.
<b>Subtotal : \$2,145,000</b>			
<b>Total : \$2,145,000</b>			
<b>GRAND TOTAL:</b>		<b>\$</b>	<b>29,000,000.00</b>