

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - MOZAMBIQUE
Planned Malaria Obligations for FY 2021**

Mechanism	Activity	Budget	%
TBD- G2G Zambezia	Support Entomologic Monitoring	\$50,000	9%
	IRS Implementation	\$1,800,000	
	Support Routine Surveillance	\$300,000	
	SBC Implementation for Vector Control	\$300,000	
TBD G2G Nampula	Support Routine Surveillance	\$300,000	1%
	Support Entomologic Monitoring	\$50,000	
PMI VectorLink	Support Entomologic Monitoring	\$500,000	3%
	IRS Implementation	\$300,000	
TBD G2G Tete	Support Routine Surveillance	\$75,000	0.3%
TBD G2G Cabo Delgado	Support Routine Surveillance	\$125,000	0.5%
GHSC-PSM	Distribute ITNs for Continuous Distribution Channels	\$400,000	50%
	Procure RDTs	\$5,500,000	
	Procure ACTs	\$4,500,000	
	Procure Drugs for Severe Malaria	\$20,000	
	Procure Drugs for Severe Malaria	\$1,370,000	
	Warehousing and Distribution	\$1,300,000	
	Pharmaceutical Management Systems Strengthening	\$700,000	
Integrated Malaria Program (IMaP)	MIP Implementation	\$400,000	12%
	Facility-based Case Management	\$600,000	
	Community-based Case Management	\$300,000	
	National-level Support for Case Management	\$100,000	
	SBC Implementation for Case Management	\$450,000	
	Support Routine Surveillance	\$950,000	
	Other Health Systems Strengthening Implementation	\$405,000	
TBD Bilateral	MIP Implementation	\$500,000	12%
	Facility-based Case Management	\$1,000,000	
	Community-based Case Management	\$400,000	
	National-level Support for Case Management	\$100,000	
	Support Routine Surveillance	\$1,200,000	
Digital Square	Other Health Systems Strengthening Implementation	\$206,250	1%
MDIVE	Other Health Systems Strengthening Implementation	\$206,250	1%

TBD-SBC	SBC Implementation for Prevention	\$797,500	3%
Chegar	Warehousing and Distribution	\$200,000	1%
PIRCOM	SBC Implementation for Prevention	\$300,000	1%
CDC IAA	Support to FETP	\$100,000	2%
	Vector Control-Related CDC TDY	\$15,000	
	CDC In-Country Staffing and Administration	\$560,000	
Peace Corps	Support to Peace Corps	\$20,000	0.1%
USAID	USAID In-Country Staffing and Administration: Staffing	\$500,000	2%
	USAID In-Country Staffing and Administration: Administration	\$600,000	2%
TOTAL		\$27,500,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - MOZAMBIQUE
Planned Malaria Obligations for FY 2021**

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)		
VECTOR CONTROL						
Entomological Monitoring						
Support Entomologic Monitoring	TBD- G2G Nampula	\$50,000		Nampula	Erati, Monapo, Nampula	Support entomological monitoring activities in 3 sites in Nampula Province. This funding includes support for assessment of malaria vector density, species composition, 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.
Support Entomologic Monitoring	TBD- G2G Zambezia	\$50,000		Zambézia	Lugela, Maganja da Costa, Milange, Morrumbala, Mulombo	Support entomological monitoring activities in 5 sites in Zambezia Province. This funding includes support for assessment of malaria vector density, species composition, 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.
Support Entomologic Monitoring	PMI VectorLink	\$500,000	Central	Nampula, Zambezia		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 quality, strategic integrated vector control guidance and implementation of routine entomological collection through the secondment of a senior entomologist to the NMCP. Technical assistance for entomological monitoring to the provincial departments of health in Nampula and Zambezia provinces, including technical support for the provincial insectaries and animal houses.
Subtotal : \$600,000						

Insecticide-Treated Nets

Distribute ITNs for Continuous Distribution Channels	TBD-PSM	\$400,000		Nampula, Zambezia		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.
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Subtotal : \$400,000

Indoor Residual Spraying

IRS Implementation	TBD- G2G	\$1,800,000		Zambézia	Derre, Maganja da Costa, Milange, Mopeia, Morrumbala	Lead IRS operations covering approximately 350,000 structures in 5 districts. These funds will cover the subsidies for spray operators, team leaders, district and provincial staff, spray operator breakfasts and vehicle hire. Building upon lessons learned through the two year transition of activities to the G2G, it will also include all procurements, training, supervision, M&E and environmental compliance costs. Technical quality will be ensured by supporting contracting of technical expertise through the G2G Zambezia. All insecticide (long-lasting, non-pyrethroid) needs will be covered by the Global Fund.
IRS Implementation	PMI VectorLink	\$300,000		Zambézia	Derre, Maganja da Costa, Milange, Mopeia, Morrumbala	Provide technical assistance for environmental compliance, strategic planning, and quality of IRS implementation.

Subtotal : \$2,100,000

SBC for Vector Control

SBC Implementation for Vector Control	TBD- G2G	\$300,000		Zambézia		Lead implementation of the evidence-based, standard national SBC IRS package, which trains community mobilizers to conduct house-to-house mobilization, includes community leader engagement meetings, the use of community radio and active supervision of communication activities.
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Subtotal : \$300,000

Total : \$3,400,000

DRUG-BASED PREVENTION							
Prevention of Malaria in Pregnancy							
MIP Implementation	Integrated Malaria Program (IMaP)	\$400,000	Central	Cabo Delgado, Nampula, Tete, Zambézia			In the final year of implementation of central and provincial-level support for training and supervision of ANC staff in MIP for this project, the focus will be on transition of activities to the TBD-G2G partners (all four target provinces) and to the TBD-Bilateral (for Nampula and Zambezia). This includes decentralized support for integrated malaria in-service supervision of ANC health workers on MIP in all districts of Zambezia, Nampula and Tete and selected districts in Cabo Delgado.
MIP Implementation	TBD- Bilateral	\$500,000	Central	Nampula, Zambezia			Begin support for implementation of MIP activities, particularly through the implementation of data-driven, integrated supervision visits in targeted districts of Nampula and Zambezia, the two provinces that have the highest malaria burden in Mozambique.
Subtotal : \$900,000							
SBC							
SBC Implementation for Prevention	TBD-SBC	\$797,500	Central	Nampula, Zambezia			Implementation of national SBC strategy to promote ITN use and promote early and timely ANC attendance to ensure IPTp uptake. This includes use of community radio, training of influential leaders, and community health talks in targeted districts of Zambezia, Nampula.
SBC Implementation for Prevention	PIRCOM	\$300,000		Cabo Delgado, Nampula, Zambezia, Cabo Delgado			Implementation of evidence-based, integrated SBC intervention with religious leaders and community radio to promoted ITN use, IPTp uptake, and prompt care-seeking, among other non-malaria health behaviors.
Subtotal : \$797,500							
Total : \$1,997,500							

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	\$4,500,000	Nationwide			Procure approximately 9 million treatments of AL for use in health facilities and for inclusion in community health workers (locally referred to as APes) malaria commodity kits.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$20,000	Nationwide			Procure approximately 34,000 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	\$1,370,000	Nationwide			Procure approximately 620,000 vials of injectable artesunate for health facilities.

Subtotal : \$11,390,000

Case Management Implementation

Facility-based Case Management	Integrated Malaria Program (IMaP)	\$600,000		Cabo Delgado, Nampula, Tete, Zambézia		In the final year of implementation of support for facility-based case management training and supervision for this project, the focus will be on transition of activities to the TBD-G2G partners (all four target provinces) and to the TBD-Bilateral (for Nampula and Zambezia). This includes 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.
Facility-based Case Management	TBD- Bilateral	\$1,000,000		Nampula, Zambezia		This will support the first year of implementation of targeted integrated supervision and training to support strengthened malaria case management, including laboratory quality assurance in targeted districts of Nampula and Zambezia.
Community-based Case Management	Integrated Malaria Program (IMaP)	\$300,000		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.
Community-based Case Management	TBD- Bilateral	\$400,000		Nampula, Zambezia		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.
National-level Support for Case Management	Integrated Malaria Program (IMaP)	\$100,000	Central			Central level support for appropriate case management and laboratory strengthening.
National-level Support for Case Management	TBD- Bilateral	\$100,000	Central			Central level support for appropriate case management and laboratory strengthening.

Subtotal : \$2,500,000

SBC

SBC Implementation for Case Management	Integrated Malaria Program (IMaP)	\$450,000		Cabo Delgado, Nampula, Tete, Zambézia	Implementation of national SBC 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 Zambezia, 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.
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Subtotal : \$450,000

Total : \$14,340,000

SUPPLY CHAIN

In-Country Supply Chain

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,300,000	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.	
Warehousing and Distribution	Chegar	\$200,000		Nampula, Zambezia	Alto Molocue, Angoche, Chinde, Cidade de Nacala-Porto, Cidade De Nampula, Derre, Erati, Gile, Gurue, Ile, Ilha De Mozambique, Inhassunge, Lalaua, Larde, Liupo, Luabo, Lugela, Maganja da Costa, Malema, Meconta, Mecuburi, Mema, Milange, Mocuba, Mocubela, Mogovolas, Moma, Monapo, Mongincual, Montepuez, Mopeia, Morrumbala, Mossuril, Mozambique Island, Mulevala, Mulombo, Murrupula, Nacala Velha, Nacaroa, Namacurra, Namarroi, Nampula, Nicoadala, Pebane, Quelimane, Ribau	Support for last mile distribution, from provincial level down to service delivery points, of ACTs, RDTs, SP, and drugs for severe malaria and ITNs. 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.

	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.
Subtotal : \$2,200,000							
Total : \$2,200,000							
MONITORING, EVALUATION & RESEARCH							
Surveillance, Monitoring, and Evaluation							
	Support Routine Surveillance	Integrated Malaria Program (IMaP)	\$950,000	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 Routine Surveillance	TBD- Bilateral	\$1,200,000	Central	Nampula, Zambezia		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	\$100,000	Central			Support for 2 FETP residents for one year.
	Support Routine Surveillance	TBD- G2G Zambezia	\$300,000		Zambézia		Support for the implementation of data-driven integrated supervision and for improving data use for decision-making
	Support Routine Surveillance	TBD- G2G Nampula	\$300,000		Nampula		Support for the implementation of data-driven integrated supervision and for improving data use for decision-making
	Support Routine Surveillance	TBD- G2G Cabo Delgado	\$125,000		Cabo Delgado		Support for the implementation of data-driven integrated supervision and for improving data use for decision-making
	Support Routine Surveillance	G2G Tete	\$75,000		Tete		Support for the implementation of data-driven integrated supervision and for improving data use for decision-making
Subtotal : \$3,050,000							
Total : \$3,050,000							

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 a contribution to SPA grants.
Other Health Systems Strengthening Implementation	Digital Square	\$206,250	Central			To support central digital diagnostics activity.
Other Health Systems Strengthening Implementation	MDIVE	\$206,250	Central			To support central operations for the MDIVE platform.
Other Health Systems Strengthening Implementation	Integrated Malaria Program (IMaP)	\$405,000	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 : \$837,500						
Total : \$837,500						

STAFFING & ADMINISTRATION							
	Vector Control-Related CDC TDY	CDC IAA	\$15,000	Central	Nampula, Zambezia		One TDY visits from CDC entomology branch to provide technical assistance to PMI entomological monitoring efforts and to help build MOH entomological monitoring capacity.
	USAID In-Country Staffing and Administration: Staffing	USAID	\$500,000	Central			Support for three Foreign Service National malaria advisors and an administrative assistant
	USAID In-Country Staffing and Administration: Administration	USAID	\$600,000	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.
Subtotal : \$1,675,000							
Total : \$1,675,000							
GRAND TOTAL:			\$27,500,000				