

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative – Mozambique
Planned Malaria Obligations for FY 2022
Revised October 5, 2023

| Mechanisms and Proposed Activities | Sum of Budget (in \$) |
|--|------------------------------|
| CDC IAA | \$ 698,629 |
| Case Management-Related CDC TDY | \$ 10,000 |
| CDC In-Country Staffing and Administration | \$ 558,629 |
| MIP-Related CDC TDY | \$ 10,000 |
| SBC-Related CDC TDY | \$ 10,000 |
| SM&E - Related CDC TDY | \$ 10,000 |
| Support to FETP | \$ 100,000 |
| Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$ 11,285,041 |
| Procure RDTs | \$ 5,305,822 |
| Procure ACTs | \$ 4,179,219 |
| Pharmaceutical Management Systems Strengthening | \$ 1,350,000 |
| Warehousing and Distribution | \$ 350,000 |
| Other ITN Implementation | \$ 100,000 |
| USAID | \$ 2,273,000 |
| USAID In-Country Staffing and Administration: Administration | \$ 580,000 |
| USAID In-Country Staffing and Administration: Staffing | \$ 1,693,000 |
| Chegar | \$ 400,000 |
| Warehousing and Distribution | \$ 400,000 |
| PIRCOM | \$ 425,000 |
| SBC for Vector Control | \$ 150,000 |
| SBC for Case Management | \$ 150,000 |
| SBC for Drug Based Prevention | \$ 150,000 |
| Peace Corps | \$ 20,000 |
| Support to Peace Corps | \$ 20,000 |
| G2G Zambézia | \$ 2,133,000 |
| Facility-based Case Management | \$ 58,000 |
| IRS Implementation | \$ 1,875,000 |
| Support Routine Surveillance | \$ 50,000 |
| Support Entomological Monitoring | \$ 150,000 |
| TBD - Central Mechanism | \$ 2,120,329 |
| IRS Implementation | \$ 1,772,329 |
| Support Entomological Monitoring | \$ 348,000 |
| PMI Malaria Capacity Strengthening (MCAPS) | \$ 6,120,001 |
| Community-based Case Management | \$ 649,375 |
| Facility-based Case Management | \$ 1,598,750 |
| MIP Implementation | \$ 1,268,750 |
| Other Health Systems Strengthening Implementation | \$ 365,000 |
| Support Routine Surveillance | \$ 1,498,750 |
| National Level Support for Case Management | \$ 739,376 |
| Fighting Malaria with Social and Behavioral Change (FMSBC) | \$ 3,400,000 |
| SBC for Vector Control | \$ 500,000 |
| SBC for Case Management | \$ 1,450,000 |
| SBC for Drug Based Prevention | \$ 1,450,000 |
| Global Health Assurance Partnership (GHAP) | \$ - |
| Local Empowerment to Advance Development (LEAD) | \$ 25,000 |
| Local Governance Strengthening (LOGOS) | \$ 100,000 |
| Grand Total | \$ 29,000,000 |

Table 2: Budget Breakdown by Activity
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| Broad Investment Area | Focused Investment Area | Proposed Activity | Mechanism | Award Type | Budget (in \$) | Nationwide/Central | Region(s) | District(s) | Description of Proposed Activity |
|-----------------------|--------------------------|----------------------------------|---|-----------------------|----------------|--------------------|--|---|---|
| VECTOR CONTROL | Entomological Monitoring | Support Entomological Monitoring | TBD - Central Mechanism | TBD | \$148,000 | | Nampula | Nampula > Distrito De Nampula, Nampula > Erati, Nampula > Monapo | Support entomological monitoring activities in 3 districts 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 vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. funestus</i>), as well as assessment of mechanisms of resistance. Funding also includes technical support for the insectaries and animal houses in Nampula. |
| VECTOR CONTROL | Entomological Monitoring | Support Entomological Monitoring | TBD - Central Mechanism | TBD | \$200,000 | | 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 quality, strategic integrated vector control guidance and implementation of routine entomological collection through the secondment of a senior entomologist to the National Malaria Control Program. It also includes support for 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. |
| VECTOR CONTROL | Entomological Monitoring | Support Entomological Monitoring | G2G Zambézia | Cooperative Agreement | \$150,000 | | Zambézia | Zambézia > Maganja Da Costa, Zambézia > Milange, Zambézia > Molumbo, Zambézia > Mopeia, Zambézia > Morrumbala | Support entomological monitoring activities in 5 districts 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 vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. funestus</i>), as well as assessment of mechanisms of resistance. |
| VECTOR CONTROL | Insecticide Treated Nets | Other ITN Implementation | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Contract | \$100,000 | Central | | | Technical assistance to strengthen the ITN ANC supply chain LMIS |

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|-----------------------|--|---------------------------------|---|-----------------------|-------------|---------------------------|---|--|
| VECTOR CONTROL | Indoor Residual Spraying | IRS Implementation | TBD - Central Mechanism | TBD | \$1,772,329 | Zambézia | Zambézia > Maganja Da Costa, Zambézia > Milange, Zambézia > Molumbo, Zambézia > Mopeia, Zambézia > Morrumbala | Provide technical assistance for environmental compliance, strategic planning, and quality of IRS implementation in 5 districts of Zambezia. This funding will also cover all costs associated with in-country staff, staff cost in trainings, M&E, implementing partner campaign supervisor cost, and other administrative costs. |
| VECTOR CONTROL | Indoor Residual Spraying | IRS Implementation | G2G Zambézia | Cooperative Agreement | \$1,875,000 | Zambézia | Zambézia > Maganja Da Costa, Zambézia > Milange, Zambézia > Molumbo, Zambézia > Mopeia, Zambézia > 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. |
| DRUG BASED PREVENTION | Prevention of Malaria in Pregnancy | MIP Implementation | PMI Malaria Capacity Strengthening (MCAPS) | Contract | \$1,268,750 | Manica, Nampula, 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 Manica. To be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of MIP services in target provinces. |
| CASE MANAGEMENT | Procure Case Management- Related Commodities | Procure RDTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Contract | \$5,305,822 | Nationwide | | Procure 13,264,556 million single-species RDTs for use in communities and health facilities. |
| CASE MANAGEMENT | Procure Case Management- Related Commodities | Procure ACTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Contract | \$4,179,219 | Nationwide | | Procure approximately 6,530,029 million treatments of AL for use in health facilities. |
| CASE MANAGEMENT | Case Management Implementation | Community-based Case Management | PMI Malaria Capacity Strengthening (MCAPS) | Contract | \$649,375 | Manica, Nampula, 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. |

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| CASE MANAGEMENT | Case Management Implementation | Facility-based Case Management | PMI Malaria Capacity Strengthening (MCAPS) | Contract | \$1,598,750 | Manica, Nampula, Zambézia | Provincial, district and facility level support for the improvement of service delivery of key malaria 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. |
| CASE MANAGEMENT | Case Management Implementation | Facility-based Case Management | G2G Zambézia | Cooperative Agreement | \$58,000 | Zambézia | Provincial, district and facility level support for the improvement of service delivery of key malaria 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. |
| CASE MANAGEMENT | Case Management Implementation | National Level Support for Case Management | PMI Malaria Capacity Strengthening (MCAPS) | Contract | \$739,376 | Central | Central level support for appropriate case management and laboratory strengthening. |
| SUPPLY CHAIN | In-Country Supply Chain | Pharmaceutical Management Systems Strengthening | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Contract | \$1,350,000 | 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. |
| SUPPLY CHAIN | In-Country Supply Chain | Warehousing and Distribution | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Contract | \$350,000 | 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. |
| SUPPLY CHAIN | In-Country Supply Chain | Warehousing and Distribution | Chegar | Contract | \$400,000 | 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 Zambézia and will complement intensified malaria case management and MiP activities. |
| MONITORING, EVALUATION, & RESEARCH | Surveillance, Monitoring and Evaluation | Support Routine Surveillance | G2G Zambézia | Cooperative Agreement | \$50,000 | Zambézia | Support for implementation of the national integrated malaria supervision visits and associated data quality assurance exercises |

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| MONITORING, EVALUATION, & RESEARCH | Surveillance, Monitoring and Evaluation | Support Routine Surveillance | PMI Malaria Capacity Strengthening (MCAPS) | Cooperative Agreement | \$1,498,750 | Central | Manica, Nampula, 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. |
| SBC | SBC | SBC for Vector Control | Fighting Malaria with Social and Behavioral Change (FMSBC) | Cooperative Agreement | \$300,000 | | Nampula, Zambézia | Technical assistance to the provincial governments of Nampula and Zambezia to implement the national SBC IRS package. |
| SBC | SBC | SBC for Vector Control | Fighting Malaria with Social and Behavioral Change (FMSBC) | Cooperative Agreement | \$200,000 | | Cabo Delgado, Manica, Nampula, Zambézia | Implementation of national SBC strategy to promote ITN use and IRS acceptance. This includes use of media such as community radio in all targeted provinces and training of influential leaders, community dialogues, and community health talks in all districts of Zambézia, Nampula and Manica |
| SBC | SBC | SBC for Vector Control | PIRCOM | Cooperative Agreement | \$150,000 | | Cabo Delgado, Nampula, Sofala, Zambézia | Cabo Delgado > Ancuabe, Cabo Delgado > Chiúre, Cabo Delgado > Cidade De Pemba, Cabo Delgado > Metuge, Nampula > Angoche, Nampula > Lalaua, Nampula > Larde, Nampula > Meconta, Nampula > Mecuburi, Nampula > Memba, Nampula > Mogincual, Nampula > Mogovolas, Nampula > Mossuril, Nampula > Murrupula, Nampula > Nacala-Porto, Nampula > Rapale Support for implementation of integrated SBC package using community radio and religious leaders |
| SBC | SBC | SBC for Drug Based Prevention | Fighting Malaria with Social and Behavioral Change (FMSBC) | Cooperative Agreement | \$1,450,000 | | Cabo Delgado, Manica, Nampula, Zambézia | Implementation of national SBC strategy to promote IPTp distribution and uptake. This includes use of community radio in all targeted provinces and training of influential leaders, community dialogues, and community health talks in all districts of Zambézia, Nampula and Manica |
| SBC | SBC | SBC for Drug Based Prevention | PIRCOM | Cooperative Agreement | \$150,000 | | Cabo Delgado, Nampula, Sofala, Zambézia | Cabo Delgado > Ancuabe, Cabo Delgado > Chiúre, Cabo Delgado > Cidade De Pemba, Cabo Delgado > Metuge, Nampula > Angoche, Nampula > Lalaua, Nampula > Larde, Nampula > Meconta, Nampula > Mecuburi, Nampula > Memba, Nampula > Mogincual, Nampula > Mogovolas, Nampula > Mossuril, Nampula > Murrupula, Nampula > Nacala-Porto, Nampula > Rapale Support for implementation of integrated SBC package using community radio and religious leaders |

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| SBC | SBC | SBC for Case Management | Fighting Malaria with Social and Behavioral Change (FMSBC) | Cooperative Agreement | \$1,450,000 | | 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, Manica and Cabo Delgado (media only) 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. | |
| SBC | SBC | SBC for Case Management | PIRCOM | Cooperative Agreement | \$125,000 | | Cabo Delgado, Nampula, Zambézia | Cabo Delgado > Ancuabe, Cabo Delgado > Chiúre, Cabo Delgado > Cidade De Pemba, Cabo Delgado > Metuge, Nampula > Angoche, Nampula > Lalaua, Nampula > Larde, Nampula > Meconta, Nampula > Mecuburi, Nampula > Memba, Nampula > Mogincual, Nampula > Mogovolas, Nampula > Mossuril, Nampula > Murrupula, Nampula > Nacala-Porto, Nampula > Rapale | Support for implementation of integrated SBC package using community radio and religious leaders |
| OTHER HEALTH SYSTEMS STRENGTHENING | Other Health Systems Strengthening | Other Health Systems Strengthening Implementation | PMI Malaria Capacity Strengthening (MCAPS) | Contract | \$365,000 | Central | Manica, Nampula, 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. | |
| OTHER HEALTH SYSTEMS STRENGTHENING | Other Health Systems Strengthening | Support to FETP | CDC IAA | IAA | \$100,000 | Central | | Support for two, second-year FETP residents for one year. | |
| OTHER HEALTH SYSTEMS STRENGTHENING | Other Health Systems Strengthening | Other Health Systems Strengthening Implementation | Local Governance Strengthening (LOGOS) | Contract | \$100,000 | Nationwide | | Provide assistance to local government entities to improve public financial management and strengthen accountability mechanisms, such as inspection services, to reduce absenteeism among health care staff and address drug and medical supply leakage. | |
| OTHER HEALTH SYSTEMS STRENGTHENING | Other Health Systems Strengthening | Other Health Systems Strengthening Implementation | Local Empowerment to Advance Development (LEAD) | Contract | \$25,000 | Nationwide | | Support USAID to provide organizational capacity strengthening for local civil society organizations. Funding will support technical assistance, training, and mentoring. | |
| OTHER HEALTH SYSTEMS STRENGTHENING | Other Health Systems Strengthening | Other Health Systems Strengthening Implementation | Global Health Assurance Partnership (GHAP) | Contract | \$0 | Nationwide | | Support USAID and CMAM to identify those involved in the trade in illicit medicines and health products, and to provide supply chain strengthening solutions. | |

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| OTHER HEALTH SYSTEMS STRENGTHENING | Other Health Systems Strengthening | Support to Peace Corps | Peace Corps | IAA | \$20,000 | Nationwide | Support to community-level malaria activity coordination and implementation by US Peace Corps volunteers, including contribution to SPA grants. |
| STAFFING & ADMINISTRATION | Staffing & Administration | SBC-Related CDC TDY | CDC IAA | IAA | \$10,000 | | Support for CDC PMI HQ staff to provide technical assistance for SBC activities |
| STAFFING & ADMINISTRATION | Staffing & Administration | SM&E - Related CDC TDY | CDC IAA | IAA | \$10,000 | | Support for CDC PMI HQ staff to provide technical assistance for SM&E activities |
| STAFFING & ADMINISTRATION | Staffing & Administration | Case Management-Related CDC TDY | CDC IAA | IAA | \$10,000 | | Support for CDC PMI HQ staff to provide technical assistance for Case Management activities |
| STAFFING & ADMINISTRATION | Staffing & Administration | MIP-Related CDC TDY | CDC IAA | IAA | \$10,000 | | Support for CDC PMI HQ staff to provide technical assistance for MIP activities |
| STAFFING & ADMINISTRATION | Staffing & Administration | USAID In-Country Staffing and Administration: Administration | USAID | Other | \$580,000 | | Support for administrative Mission-related costs. |
| STAFFING & ADMINISTRATION | Staffing & Administration | USAID In-Country Staffing and Administration: Staffing | USAID | Other | \$1,693,000 | | Support for three Foreign Service National malaria advisors and an administrative assistant |
| STAFFING & ADMINISTRATION | Staffing & Administration | CDC In-Country Staffing and Administration | CDC IAA | IAA | \$558,629 | | Support for the CDC Resident Advisor and his / her administrative costs. |