

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Mozambique
Planned Malaria Obligations for FY 2023
Revised January 24, 2024

Mechanisms and Proposed Activities	Sum of Budget (in \$)
CDC IAA	\$ 743,115
Case Management-Related CDC TDY	\$ 10,000
CDC In-Country Staffing and Administration	\$ 623,115
MIP-Related CDC TDY	\$ 10,000
SBC-Related CDC TDY	\$ -
Support to FETP	\$ 100,000
Chegar	\$ 400,000
Warehousing and Distribution	\$ 400,000
Environmental Compliance Operational Support (ECOS)	\$ -
Support Independent Environmental Monitoring	\$ -
Fighting Malaria with SBC (FMSBC)	\$ 1,921,500
SBC Implementation	\$ 1,921,500
G2G Nampula	\$ 130,000
Facility-based Case Management	\$ 100,000
Support Entomological Monitoring	\$ 30,000
G2G Tete	\$ 50,000
Support Routine Surveillance	\$ 50,000
G2G Zambézia	\$ 200,000
Facility-based Case Management	\$ 100,000
IRS Implementation	\$ -
Support Entomological Monitoring	\$ 100,000
Local Empowerment to Advance Development (LEAD)	\$ 25,000
Other Health Systems Strengthening Implementation	\$ 25,000
Local Governance Strengthening (LOGOS)	\$ 100,000
Other Health Systems Strengthening Implementation	\$ 100,000
Malaria Capacity Strengthening Program (MCAPS)	\$ 3,937,230
Community-based Case Management	\$ 660,750
Facility-based Case Management	\$ 600,000
MIP Implementation	\$ 660,750
National Level Support for Case Management	\$ 415,730
Other Health Systems Strengthening Implementation	\$ 600,000
Support Routine Surveillance	\$ 600,000
Support Therapeutic Efficacy Study	\$ 400,000
Peace Corps	\$ -
Support to Peace Corps	\$ -
PIRCOM	\$ 175,000
SBC Implementation	\$ 175,000
PMI EVOLVE	\$ 2,845,000
IRS Implementation	\$ -
Support Entomological Monitoring	\$ 2,845,000
TBD - G2G Cabo Delgado	\$ -
Facility-based Case Management	\$ -

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Support Routine Surveillance	\$ -
TBD- G2G INS	\$ 100,000
Other Case Management Implementation	\$ 50,000
Support Entomological Monitoring	\$ 50,000
USAID	\$ 2,030,000
USAID In-Country Staffing and Administration: Administration	\$ 580,000
USAID In-Country Staffing and Administration: Staffing	\$ 1,450,000
Working Capital Fund, Commodity Procurement	\$ 13,843,155
Procure ACTs	\$ 5,760,000
Procure Drugs for Severe Malaria	\$ 900,790
Procure RDTs	\$ 7,182,365
Working Capital Fund, Supply Chain Technical Assistance	\$ 1,800,000
Supply Chain and Pharmaceutical Management	\$ 1,800,000
Working Capital Fund, Warehousing & Distribution	\$ 700,000
Warehousing and Distribution	\$ 700,000
Grand Total	\$ 29,000,000

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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Award Type	Local Partner	Budget (in \$)	Nationwide/Central	Region(s)	District(s)	Description of Proposed Activity
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	G2G Zambézia	Other	Yes- the Prime is a Local Partner for PMI	\$100,000	Central	Zambézia	Zambézia > Lugela, Zambézia > Milange, Zambézia > Molumbo, Zambézia > Mopeia, Zambézia > Morrumbala	Support entomological monitoring activities in 5 districts 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 An. gambiae and An. funestus), as well as assessing mechanisms of resistance.
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	G2G Nampula	Other	To be determined	\$30,000	Central	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, monitoring of the quality of IRS operations and insecticide decay rates, and assessing vector susceptibility (including resistance intensity in both An. gambiae and An. funestus), as well as assessing mechanisms of resistance.
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	TBD- G2G INS	Other	Yes- the Prime is a Local Partner for PMI	\$50,000	Central			Support for the national institute of health's laboratory capacity for entomology surveillance. The funding includes support for domestic procurement of local laboratory commodities, training, supervision, and staff, and technical assistance.

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VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	PMI EVOLVE	Contract	To be determined	\$2,845,000		Cabo Delgado, Manica, Niassa, Sofala, Tete	<p>Support for the national government entomological surveillance program for the established sentinel sites in 15 districts 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. Funding also includes technical support for the insectaries and animal houses in Nampula and Zambezia.</p>
VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	G2G Zambezia	Other	Yes- the Prime is a Local Partner for PMI	\$0	Central	Zambezia	<p>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.</p>

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VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	PMI EVOLVE	TBD	To be determined	\$0	Central	Zambézia	Zambézia > Milange, Zambézia > Molumbo, Zambézia > Mopeia, Zambézia > Morrumbala	Provide technical assistance for environmental compliance, strategic planning, and quality of IRS implementation.
VECTOR CONTROL	Indoor Residual Spraying	Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)		To be determined	\$0		Zambézia		Routine environmental assessment to monitor IRS activities; recommended every 2 years
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	Malaria Capacity Strengthening Program (MCAPS)	Cooperative Agreement	To be determined	\$660,750	Central	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	Working Capital Fund, Commodity Procurement	Contract	To be determined	\$7,182,365	Nationwide			Procure approximately 19 million HRP2 (Pf) RDTs for use in communities and health facilities.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure ACTs	Working Capital Fund, Commodity Procurement	Contract	To be determined	\$5,760,000	Nationwide			Procure approximately 9 million treatments of AL for use in health facilities.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure Drugs for Severe Malaria	Working Capital Fund, Commodity Procurement	Contract	To be determined	\$900,790	Nationwide			Procure approximately 431,000 vials of injectable artesunate for health facilities

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CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	Malaria Capacity Strengthening Program (MCAPS)	Cooperative Agreement	To be determined	\$660,750	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.
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	Malaria Capacity Strengthening Program (MCAPS)	Cooperative Agreement	To be determined	\$600,000	Manica, Niassa, 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.
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	TBD - G2G Cabo Delgado	Other	Yes- the Prime is a Local Partner for PMI	\$0	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.

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CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	G2G Zambézia	Other	Yes- the Prime is a Local Partner for PMI	\$100,000		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.
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	G2G Nampula	Other	Yes- the Prime is a Local Partner for PMI	\$100,000		Nampula	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.
CASE MANAGEMENT	Case Management Implementation	National Level Support for Case Management	Malaria Capacity Strengthening Program (MCAPS)	Contract	To be determined	\$415,730	Central		Central level support for appropriate case management and laboratory strengthening.
CASE MANAGEMENT	Case Management Implementation	Other Case Management Implementation	TBD- G2G INS	Other	Yes- the Prime is a Local Partner for PMI	\$50,000	Central		Support for the national institute of health's laboratory capacity for malaria parasitology. The funding includes support for domestic procurement of local laboratory commodities, training, supervision, and staff, and technical assistance.

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CASE MANAGEMENT	Case Management Implementation	Support Therapeutic Efficacy Study	Malaria Capacity Strengthening Program (MCAPS)	Other	Yes- the Prime is a Local Partner for PMI	\$400,000		Cabo Delgado, Inhambane, Sofala, Tete, Zambézia	Funding to conduct the 2024 therapy efficacy study in five sites and test Artemether lumefantrine, artesunate amodiaquine, dihydroartemisinin piperazine, and artesunate pyronadine.
SUPPLY CHAIN	In-Country Supply Chain	Warehousing and Distribution	Working Capital Fund, Warehousing & Distribution	Contract	To be determined	\$700,000	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	Yes- the Prime is a Local Partner for PMI	\$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 Zambezia and will complement intensified malaria case management and MiP activities.
SUPPLY CHAIN	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	Contract	To be determined	\$1,800,000	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.

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MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Malaria Capacity Strengthening Program (MCAPS)	Cooperative Agreement	To be determined	\$600,000	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.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	G2G Tete	Other	Yes- the Prime is a Local Partner for PMI	\$50,000	Tete	Support for implementation of the national integrated malaria supervision visits and associated data quality assurance exercises
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	TBD - G2G Cabo Delgado	Other	Yes- the Prime is a Local Partner for PMI	\$0	Cabo Delgado	Support for implementation of the national integrated malaria supervision visits and associated data quality assurance exercises.
SBC	SBC	SBC Implementation	Fighting Malaria with SBC (FMSBC)	Cooperative Agreement	To be determined	\$1,921,500		Implementation of national SBCC strategy to promote ITN use and IRS acceptance, IPTp distribution and uptake, and appropriate care seeking and care provision. 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. Funds will also support technical capacity of MoH and local stakeholder on SBC, use and generation of data for the design and implementation of SBC interventions, and management and supervision of SBC interventions.

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SBC	SBC	SBC Implementation	PIRCOM	Cooperative Agreement	Yes- the Prime is a Local Partner for PMI	\$175,000		Cabo Delgado, Nampula, Sofala, Zambézia	Support for implementation of integrated SBC package using community radio and religious leaders.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to Peace Corps	Peace Corps		N/A	\$0	Nationwide		Support to community-level malaria activity coordination and implementation by US Peace Corps volunteers, including contribution to SPA grants.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	Local Governance Strengthening (LOGOS)	Contract	No-this activity will not be implemented by Local Partners	\$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	No-this activity will not be implemented by Local Partners	\$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	Malaria Capacity Strengthening Program (MCAPS)	Contract	To be determined	\$600,000	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		N/A	\$100,000	Central		Support for two, second-year FETP residents for one year.

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STAFFING & ADMINISTRATION	Staffing & Administration	MIP-Related CDC TDY	CDC IAA	N/A	\$10,000	Support for CDC PMI HQ staff to provide technical assistance for malaria in pregnancy activities
STAFFING & ADMINISTRATION	Staffing & Administration	Case Management-Related CDC TDY	CDC IAA	N/A	\$10,000	Support for CDC PMI HQ staff to provide technical assistance for case management activities
STAFFING & ADMINISTRATION	Staffing & Administration	SBC-Related CDC TDY	CDC IAA	N/A	\$0	Support for CDC PMI HQ staff to provide technical assistance for social and behavior change activities
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	N/A	\$580,000	Support for administrative Mission-related costs.
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	N/A	\$1,450,000	Support for three Foreign Service National malaria advisors and an administrative assistant
STAFFING & ADMINISTRATION	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	N/A	\$623,115	Support for the CDC Resident Advisor and his / her administrative costs.