

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative — Mozambique
Planned Malaria Obligations for FY 2024**

Mechanisms and Proposed Activities	Sum of Budget (in \$)
CDC IAA	\$ 674,000
Case Management-Related CDC TDY	\$ 10,000
CDC In-Country Staffing and Administration	\$ 600,000
Support to FETP	\$ 50,000
Vector Control - CDC Entomology Laboratory TDY	\$ 14,000
Chegar	\$ 200,000
Warehousing and Distribution	\$ 200,000
Fighting Malaria with SBC (FMSBC)	\$ 2,990,972
SBC Implementation	\$ 2,990,972
G2G INS	\$ 100,000
Support Entomological Monitoring	\$ 100,000
G2G Nampula	\$ 30,000
Support Entomological Monitoring	\$ 30,000
G2G Niassa	\$ 30,000
Support Entomological Monitoring	\$ 30,000
G2G Tete	\$ 30,000
Support Entomological Monitoring	\$ 30,000
G2G Zambezia	\$ 50,000
Support Entomological Monitoring	\$ 50,000
Malaria Capacity Strengthening Program (MCAPS)	\$ 4,150,000
Community-based Case Management	\$ 850,000
Facility-based Case Management	\$ 850,000
MIP Implementation	\$ 800,000
National Level Support for Case Management	\$ 650,000
Other Health Systems Strengthening Implementation	\$ 650,000
Support Routine Surveillance	\$ 350,000
TBD Ento Bilateral	\$ 1,500,000
Support Entomological Monitoring	\$ 1,500,000
USAID	\$ 1,500,000
USAID In-Country Staffing and Administration: Administration	\$ 550,000
USAID In-Country Staffing and Administration: Staffing	\$ 950,000
Working Capital Fund, Commodity Procurement	\$ 14,131,328
Procure ACTs	\$ 6,911,328
Procure RDTs	\$ 7,220,000
Working Capital Fund, Supply Chain Technical Assistance	\$ 1,713,700
Procure Drugs for Severe Malaria	\$ 1,163,700
Supply Chain and Pharmaceutical Management	\$ 550,000

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Mechanisms and Proposed Activities	Sum of Budget (in \$)
Working Capital Fund, Warehousing & Distribution	\$ 400,000
Warehousing and Distribution	\$ 400,000
Grand Total	\$ 27,500,000

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative — Mozambique
Planned Malaria Obligations for FY 2024**

Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Local Partner	Budget (in \$)	Description of Proposed Activity
Vector Control	Entomological Monitoring	Support Entomological Monitoring	TBD Ento Bilateral	N/A	\$1,500,000	Support entomological monitoring activities in 3 districts of Cabo Delgado, Manica, and Sofala. This funding includes support for assessment of malaria vector density, species composition, vector feeding time and location, and assessing vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. funestus</i>). The support also includes international procurements for 7 provinces, and essential staff for the insectary of Nampula and Zambezia, INS laboratory technicians, and a National Malaria Program senior entomologist.
Vector Control	Entomological Monitoring	Support Entomological Monitoring	G2G Zambezia	Yes- the Prime is a Local Partner for PMI (G2G)	\$50,000	Support entomological monitoring activities in 5 districts of Zambezia. Funding includes support for assessment of malaria vector density, species composition, vector feeding time and location, and assessing vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. fenestus</i>).
Vector Control	Entomological Monitoring	Support Entomological Monitoring	G2G Nampula	Yes- the Prime is a Local Partner for PMI (G2G)	\$30,000	Support entomological monitoring activities in 3 districts of Nampula. Funding includes support for assessment of malaria vector density, species composition, vector feeding time and location, and assessing vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. fenestus</i>).
Vector Control	Entomological Monitoring	Support Entomological Monitoring	G2G Tete	Yes- the Prime is a Local Partner for PMI (G2G)	\$30,000	Support entomological monitoring activities in 3 districts of Tete. Funding includes support for assessment of malaria vector density, species composition, vector feeding time and location, and assessing vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. fenestus</i>).
Vector Control	Entomological Monitoring	Support Entomological Monitoring	G2G Niassa	Yes- the Prime is a Local Partner for PMI (G2G)	\$30,000	Support entomological monitoring activities in 3 districts of Niassa. Funding includes support for assessment of malaria vector density, species composition, vector feeding time and location, and assessing vector susceptibility (including resistance intensity in both <i>An. gambiae</i> and <i>An. fenestus</i>).

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Vector Control	Entomological Monitoring	Support Entomological Monitoring	G2G INS	Yes- the Prime is a Local Partner for PMI (G2G)	\$100,000	Support includes domestic procurement for the INS insectary, molecular laboratory, and supervision visits.
Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	Malaria Capacity Strengthening Program (MCAPS)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$800,000	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	N/A	\$7,220,000	Procure approximately 19 million single-species RDTs for use in communities and health facilities.
Case Management	Procure Case Management-Related Commodities	Procure ACTs	Working Capital Fund, Commodity Procurement	N/A	\$6,911,328	Procure approximately 9 million treatments of ACTs. A total of 8,619,285 ALs for use in health facilities Nationwide and malaria kits. Also, 380,715 Pyramax treatments to use in the malaria community health worker kits for Manica.
Case Management	Procure Case Management-Related Commodities	Procure Drugs for Severe Malaria	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$1,163,700	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)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$850,000	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. Provincial support for Manica, Zambezia, and Nampula.
Case Management	Case Management Implementation	Facility-based Case Management	Malaria Capacity Strengthening Program (MCAPS)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$850,000	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)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$650,000	Central level support for appropriate case management and laboratory strengthening.
Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	No-this activity will not be implemented by Local Partners	\$550,000	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 level support to improve warehouse management, supervision of the LMIS and transportation of medicines.
Supply Chain	In-Country Supply Chain	Warehousing and Distribution	Working Capital Fund, Warehousing & Distribution	No-this activity will not be implemented by Local Partners	\$400,000	Continued support for management, oversight, and physical distribution of PMI-procurement 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	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$200,000	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 and will complement intensified malaria case management and MiP activities.

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Monitoring, Evaluation, & Research	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Malaria Capacity Strengthening Program (MCAPS)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$350,000	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 Implementation	Fighting Malaria with SBC (FMSBC)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$2,990,972	Implementation of national SBCC strategy to promote ITN use, 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. Specific activities/interventions will be furthered defined according to baseline results.
Other Health Systems Strengthening	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	Malaria Capacity Strengthening Program (MCAPS)	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$650,000	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	No-this activity will not be implemented by Local Partners	\$50,000	Support for one second-year FETP resident for one year.

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Staffing & Administration	Staffing & Administration	Vector Control - CDC Entomology Laboratory TDY	CDC IAA	N/A	\$14,000	Support for CDC PMI HQ staff to provide technical assistance on molecular molecular entomology.
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, including the parasitology laboratory.
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	N/A	\$550,000	Support for administrative Mission-related costs.
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	N/A	\$950,000	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	\$600,000	Support for the CDC Resident Advisor and his / her administrative costs.