

Table 2
President's Malaria Initiative— Mozambique
Planned Obligations for FY 10

Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
ITNs					
Procure LLINs	DELIVER	9,000,000	9,000,000	Nationwide	Procurement of 1.2 million LLINs
Support LLIN distribution through ANCs and campaigns	PSI	1,500,000	0	Nationwide	Support for LLIN distribution through ANCs and universal coverage campaigns
Monitor LLIN durability	CDC	35,000	0	Nampula	Continued monitoring of LLIN durability
Support universal LLIN coverage campaign	PSI	500,000	0	Nationwide	Support universal campaign efforts including post-coverage surveys
SUBTOTAL ITNs		11,035,000	9,000,000		
IRS					
Support IRS in eight districts of Zambezia province	IRS IQC2	6,500,000	0	Zambézia	IRS campaign in eight districts of Zambezia
Procure IRS commodities	IRS IQC2	1,850,000	1,850,000	Zambézia	Procurement of PPEs, spares and insecticide (if necessary)
Support environmental monitoring of IRS activities	Local Agreement	37,500	0	Zambézia	Support for monitoring to ensure safe and judicious use of insecticides
Strengthen entomologic capacity of NMCP	IRS IQC2	100,000	0	Nationwide	Procurement of needed supplies and support for training and field operations
Provide long-term technical assistance in entomology	IRS IQC2	100,000	0	Nationwide	Support for full-time staff to supervise entomology activities at NMCP
Support for entomologic activities	CDC	22,100	0	Nationwide	TDY support for entomology activities and support for procurement of laboratory supplies
SUBTOTAL IRS		8,609,600	1,850,000		
Malaria in Pregnancy					
Support training and supervision of ANC staff in MIP	JHPIEGO	300,000	0	Nationwide	Integrated training/supervision of ANC workers in prevention of malaria in pregnancy

Adapt and disseminate approved malaria messages related to MIP	C-Change	255,000	0	Nationwide	Support for dissemination of malaria in pregnancy prevention messages
SUBTOTAL MIP		555,000	0		

Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
Diagnosis					
Procure diagnostic supplies	DELIVER	3,000,000	3,000,000	Nationwide	Purchase of RDTs, microscopy kits, reagents and additional microscopes
Support training and supervision of laboratory diagnosis of malaria	TB CAP TB CARE	100,000 900,000	0	Nationwide	In-service training and supervision in laboratory diagnosis of malaria, including quality control
Assessment of RDT use by healthcare workers	Purchase order	300,000	0	Selected provinces	Evaluate the performance of healthcare workers use and interpretation of RDTs as well as logistic factors (storage)
Refurbish national malaria reference laboratory	TB CAP	150,000	0	Central level	Refurbishment of national malaria laboratory
Laboratory commodity/ infrastructure information system	TB CARE	150,000	0	Nationwide	Support lab information system to monitor laboratory commodity and infrastructure
Provide technical assistance for laboratory strengthening	CDC	12,100	0	Nationwide	TDY for support of laboratory strengthening activities
SUBTOTAL Diagnosis		4,612,100	3,000,000		
Case Management					
Procure antimalarials	DELIVER	5,750,000	5,750,000	Nationwide	Procurement and shipment of antimalarials
Strengthen MISAU antimalarial drug management system	DELIVER	500,000	0	Nationwide	Strengthen MISAU capacity to manage antimalarial drugs and support distribution of ACTs
Support refresher training and supervision of clinical staff	JHPIEGO	800,000	0	Nationwide	Support re fresher training and supervision of health workers in health facilities in malaria case management and improve standards of care
Support malaria component of integrated community health worker system	SCIP	300,000	0	Nampula and Zambezia provinces	Support a malaria advisor in each of the 2 SCIP provinces to supervise APEs

Support warehousing and drug management at regional/provincial/district level	DELIVER	250,000	0	Nationwide	Support warehousing and drug management at regional/provincial/district level
SUBTOTAL Case Mgmt		7,600,000	5,500,000		
Communications and Behavior Change					
Support DEPROS and NMCP malaria BCC capacity building, establish branding for malaria control activities	C-Change	500,000	0	Central level	Support DEPROS build communication capacity, draft malaria BCC strategy and develop malaria control brand
Promote LLIN ownership and use	Social Marketing RFA	500,000	0	Nationwide	Promotion of LLIN ownership and use via mass media and community-based approaches as part of broad health and social marketing strategy
Support PIRCOM institutional capacity building and community mobilization activities	C-Change	1,000,000	0	Nationwide	Build PIRCOM's institutional capacity to be independent FBO and continue mobilizing communities on prevention and treatment of malaria
SUBTOTAL BCC		2,000,000	0		

Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
Monitoring and Evaluation					
Provide long-term technical assistance for monitoring and evaluation	TB CAP	100,000	0	Nationwide	Support for full-time staff to supervise monitoring and evaluation activities at NMCP
Support comprehensive malaria component in upcoming DHS	Measure DHS	1,000,000	0	Nationwide	Support for follow up survey to determine progress on PMI indicators, including parasitemia
Support in vivo drug efficacy trial	TB CARE	300,000	0	4 sites in selected provinces	Support for antimalarial drug efficacy trials
Support PMI impact evaluation	Measure Evaluation	100,000	0	Nationwide	Support for the PMI impact evaluation

Support end-use verification	DELIVER	100,000	0	Nationwide	Support to conduct evaluation of
Field Epidemiology & Laboratory Training Program (FELTP)	CDC	150,000	\$0	MoH	Support epidemiology capacity building through FELTP program (malaria-related activities and program will be part of FELTP)
Provide technical assistance on monitoring and evaluation	CDC	12,100	0	Nationwide	TDY for support of monitoring and evaluation activities
SUBTOTAL M&E		1,762,100	0		
In-country Staffing and Administration					
Support in-country administrative expenses	CDC/USAID	1,826,200	0	Nationwide	Staffing and general administrative support for PMI
SUBTOTAL Staff & Admin		1,825,000	0		
TOTAL		37,998,800	21,500,000	Percent Commodities: 57%	