

Table 2 (Revised)
President's Malaria Initiative — Mozambique
Planned Obligations for FY12 (\$30,000,000)

Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
ITNs					
Procure LLINs	DELIVER	7,280,000	7,280,000	Nationwide	Procurement of 1.5 million LLINs @ \$5 per net targeting pregnant women and distributing through ANCs
Support LLIN distribution through ANCs	Integrated Health Social Marketing Program	1,500,000	-	Nationwide	Support for ANC LLIN distribution to provincial and district health teams for management, logistics and promotional activities @ approx. \$1.25 per net
Support LLIN distribution through universal coverage campaigns	Integrated Health Social Marketing Program	610,000	-	Nationwide	Support for technical and logistics for universal campaign efforts including funds for campaign evaluation
Support to Centro de Abastecimentos	HS 20-20	200,000	-	Nationwide	Provide support to <i>Centro de Abastecimento</i> to strengthen the distribution system of LLINs through supervision and auditing
SUBTOTAL ITNs		9,590,000	7,280,000		
IRS					
Support IRS in six districts of Zambézia province	IRS IQC 2 Task Order 4	4,500,000	-	Zambézia	IRS campaign in six districts of Zambézia covering 398,000 houses (2 million residents)
Procure IRS commodities	IRS IQC 2 Task Order 4	1,625,000	1,625,000	Zambézia	Procurement of personal protective equipment, spare parts, and insecticide

SUBTOTAL IRS		6,125,000	1,625,000		
Malaria in Pregnancy					
Support training and supervision of ANC staff in MIP	JHPIEGO	200,000	-	Nationwide	Integrated supervision of ANC HCWs in prevention of malaria in pregnancy
SUBTOTAL MIP		200,000	-		
Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
Case Management: Diagnosis					
Procure diagnostic supplies	DELIVER	2,250,000	2,250,000	Nationwide	Purchase approximately 3.0 million RDTs and additional microscopy kits, reagents, and microscopes if needed
Support for National Reference Laboratory for Blood Parasites	TB CARE	50,000	50,000	INS	Provide supplies for National Reference Laboratory for Blood Parasites
Support supervision of laboratory diagnosis of malaria	TB CARE	500,000	-	Nationwide	Provide supervision of laboratory staff in malaria laboratory diagnosis, use of RDTs and including quality assurance
Provide technical assistance for laboratory strengthening	CDC	17,100	-	Nationwide	TDY for support of laboratory strengthening activities and supplies to PNCM, & quality control system support.
SUBTOTAL Diagnosis		2,817,100	2,300,000		
Case Management: Treatment					
Procure AL	DELIVER	6,500,000	6,500,000	Nationwide	Procurement and shipment of about 6.25 million AL treatments, including distribution to Provinces
Strengthen MISAU antimalarial drug management system	DELIVER	300,000	-	Nationwide	Strengthen CMAM's capacity to forecast and manage antimalarial drugs and support distribution of ACTs through the KIT system

Support warehousing and drug management at regional/provincial/district level	DELIVER	200,000	-	Nationwide	Support warehousing and management logistics at regional/provincial/district levels
Support supervision of clinical staff	TB CARE I	250,000	-	Nationwide	Support supervision of HCW at all levels in malaria case management
Provide technical assistance for case management	CDC	12,100	-	Nationwide	TDY for support of case management
Provide training and supervision for community health workers	TBD APE	337,600		Two provinces to be selected	Support training and supervision of community health workers (APEs) for community management of malaria cases in two selected provinces
SUBTOTAL Case Mgmt		7,599,700	6,500,000		
Proposed Activity	Mechanism	Budget	Commodities	Geographical area	Description
Communications and Behavior Change					
Support MISAU's malaria BCC activities	TBCARE I	250,000	-	MISAU	Coordination of malaria BCC activities, PNCM branding strategy and DEPROS capacity building activities
Support community mobilization activities	Integrated Health Social Marketing Program	487,709	-	Nationwide	Support PIRCOM to mobilize communities, continue capacity building
Disseminate malaria case management messages & MIP prevention	Integrated Health Social Marketing Program	200,000	-	Nationwide	Support dissemination of malaria prevention and treatment messages
Promote and disseminate ITN ownership and use messages	Integrated Health Social Marketing Program	215,000	-	Nationwide	Promote ITN ownership and use via mass media and community-based approaches

Collaboration with the Peace Corps	Peace Corps	20,000	-	Nationwide	Utilize third year volunteers to assist with net logistics and PIRCOM provincial coordinators
SUBTOTAL BCC		1,172,709	-		
Monitoring and Evaluation					
Provide long-term technical assistance for monitoring and evaluation	TB CARE	300,000	-	PNCM	Support full-time staff to supervise monitoring and evaluation activities at NMCP and regionally in coordination with investments from PEPFAR
Support for entomologic monitoring in PMI IRS districts	IRS IQC 2 Task Order 4	275,000	-	Zambezia	Support ongoing entomologic monitoring in PMI IRS districts & enhanced entomologic activities in two transitioning districts. Plus support five sentinel entomological sites
Support for entomologic activities	CDC	24,500	-	Nationwide	Support for entomologic monitoring and training activities to include specific reagents and laboratory diagnostic materials
Support enhanced surveillance in IRS to LLIN universal coverage transition districts	IRS IQC 2 Task Order 2	100,000	-	Zambézia	Support for baseline parasitemia surveys and enhanced morbidity monitoring in the districts transitioning from IRS to LLIN universal coverage
LLIN longevity monitoring.	CDC	35,000	-	Nampula	Final data collection and processing of 3 year durability evaluation of LLINs from 2008 campaign
End-use verification	DELIVER	100,000	-	Nationwide	Support the implementation of the End-Use Verification Tool in a sample of health facilities and medical stores

Field Epidemiology & Laboratory Training Program (FELTP)	CDC	100,000	-	Nationwide	Support FELTP program with the participation of one or more PNCM staff
Provide technical assistance on monitoring and evaluation and entomologic monitoring	CDC	58,700	-	MISAU	Three TDYs for support of monitoring and evaluation strengthening activities
Support for reference laboratory technicians in INS, MISAU	FARA	100,000	-	INS/MISAU	Recruit and hire 2 or 3 laboratory technicians to conduct assays in ento, diagnostic and immunology labs for ento monitoring, and diagnostic quality assurance
SUBTOTAL M&E		1,093,200	-		
In-country Staffing and Administration					
Support in-country administrative expenses	CDC/USAID	1,402,291	-	Nationwide	Staffing and general administrative support for PMI
SUBTOTAL Staff & Admin		1,402,291	-		
TOTAL		30,000,000	17,705,000		