

Table 2

**President's Malaria Initiative— Mozambique
Planned Obligations for FY08**

Proposed Activity	Mechanism	Budget	Commodities	Description of Activity	Geographic Area
PREVENTIVE ACTIVITIES					
ITNs					
Procure LLINs for distribution through ANCs and child health days	PSI	\$7,600,000	\$7,600,000	Procurement of 1,250,000 LLINs	Nationwide
LLIN distribution through ANCs and child health and immunization days	NGOs/FBOs via PSI	\$225,000		Support to NGOs, DPS, and District Teams for logistics of LLIN distribution	Nationwide
Subtotal ITNs		\$7,825,000	\$7,600,000		
IRS					
Support IRS in six districts of Zambézia Province	RTI Vector Control Task Order	\$2,460,000		IRS campaign in six districts of Zambézia Province covering 471,000 houses (1.88 million residents)	Zambézia Province
Procure IRS commodities	RTI Vector Control	\$401,000	\$401,000	Procure PPE, spares and pyrethroid insecticides. Pumps and DDT available in sufficient quantities.	Zambézia Province and others
Strengthen entomologic capacity of NMCP	RTI Vector Control	\$100,000	\$50,000	Procure needed supplies and support training and field operations	Nationwide
TDY for TA of entomology activities	CDC	\$12,500		Technical support for entomologic monitoring	Nationwide
Disposal of insecticide waste	FAO through PIO	\$200,000		Disposal of old expired stocks of insecticide and empty sachets	Nationwide
Subtotal IRS		\$3,173,500	\$451,000		
IPTp and IPTi					
Training and supervision of ANC staff in prevention and treatment of malaria in pregnancy	TASC3	\$200,000		Training/supervision of health workers in prevention and treatment of malaria in pregnancy	Nationwide
Pre-implementation activities for IPTi	Mahniça HRC via TASC3	\$150,000		Support for pilot assessment of operational requirements	Nationwide
Subtotal: IPT		\$350,000	\$0		
SUBTOTAL: Preventive		\$11,348,500	\$8,051,000		

Proposed Activity	Mechanism	Budget	Commodities	Description of Activity	Geographic Area
CASE MANAGEMENT					
Diagnosis					
Purchase of microscopy supplies and RDTs	TASC3	\$125,000	\$125,000	Purchase of microscopy kits, RDTs, and additional microscopes, as required	Nationwide
Support training and supervision of laboratory diagnosis of malaria	TASC3	\$140,000		Pre- and in-service training and supervision in laboratory diagnosis of malaria, including quality control	Nationwide
TA from Brazil for lab strengthening	Brazilian partner TBD (via TASC3)	\$200,000		Support for training and quality control of laboratory diagnosis of malaria	Nationwide
TDY for TA of lab strengthening	CDC	\$12,500		Technical support for lab strengthening	Nationwide
Subtotal: Diagnostics		\$477,500	\$125,000		
Treatment					
Procurement of first- and second-line drugs	DELIVER	\$3,250,000	\$3,250,000	Procure AL, quinine, and related supplies for administration	Nationwide
Strengthen MoH antimalarial drug management system	DELIVER	\$650,000		Strengthen MoH capacity for forecasting need, timely ordering and delivery, and storage of ACTs and other antimalarials	Nationwide
Support training of health workers on treatment of uncomplicated and severe malaria	TASC3 with subgrants to NGOs/FBOs	\$837,000		Support training and supervision of health workers at all levels in new malaria treatment guidelines	Nationwide
Improve malaria treatment in the private sector	TASC3	\$110,000		Disseminate guidelines for private sector on case management. Pilot intervention in private sector	TBD
Conduct malaria treatment efficacy studies	Instituto Nacional da Saude via TASC3	\$0		Support in vivo drug efficacy studies of first- and second-line treatments	Sentinel sites
Subtotal: Treatment		\$4,847,000	\$3,250,000		
SUBTOTAL: Case Management		\$5,324,500	\$3,375,000		

Proposed Activity	Mechanism	Budget	Commodities	Description of Activity	Geographic Area
COMMUNICATIONS AND BEHAVIOR CHANGE					
Implement communications and behavior change activities	TASC3	\$400,000		Implement communications and behavior change activities promoting appropriate malaria prevention and treatment	Nationwide
Promote LLIN ownership and use	PSI	\$300,000		Promote LLIN ownership and use via mass media and community-based approaches	Nationwide
Support to NGOs to conduct community mobilization activities	IRCMM	\$800,000		Provide support to FBO consortium to mobilize communities around prevention and treatment of malaria	Zambézia and 1-2 additional provinces
Subtotal BCC		\$1,500,000	\$0		
MONITORING AND EVALUATION					
Strengthen malaria surveillance system	TASC3	\$315,000		Strengthen malaria surveillance system, including sentinel sites	Nationwide and Sentinel Sites
Develop and implement integrated M&E plan for malaria	TASC3	\$150,000		Develop and implement integrated malaria M&E plan.	Nationwide
Conduct assessment of malaria risk in Maputo	INS via TASC3	\$50,000		Conduct epidemiologic and entomologic assessment of malaria risk in Maputo	Maputo
2 TDYs for TA to Maputo study and M&E strengthening	CDC	\$25,000		Technical support to M&E strengthening activities	Nationwide
SUBTOTAL: M&E		\$540,000	\$0		
IN-COUNTRY MANAGEMENT					
In-country administrative expenses	CDC/USAID	\$1,100,000		Salaries, benefits of PMI in-country staff; office equipment and supplies	
TDYs- General supervision of PMI activities	USAID	\$25,000		Supervision of FY08 MOP activities- 2 TDYs	
SUBTOTAL: In-Country Management		\$1,125,000	\$0		
GRAND TOTAL		\$19,838,000	\$11,426,000	Percent commodities- 57.6%	