

**Table 2: Budget Breakdown by Activity  
BURUNDI  
Planned Malaria Obligations for FY 2018**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of Activity		Description of Proposed Activity	
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by commune, name(s) of commune(s)		
<b>INSECTICIDE-BASED PREVENTION</b>	<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
	Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	\$600,000	Nationwide	Bubanza, Bururi, Cankuzo, Cibitoke, Kirundo, Makamba, Ngozi, Rutana, To Be Determined	Support for basic entomological monitoring in 9 sentinel sites , which represents an expansion of one additional entomological sentinel sites at Gitega, while providing a lower level of supervision for four, existing sites and adding random 6 monthly quality checks for sites with less supervision. Support to the insectory at Gihanga for resistance monitoring for IRS, LLINs . Budget includes support for transport and analysis of samples, capacity building for 5-10 entomologists, and support for NMCP staff supervision. LLIN Durability study for LLIN mass distribution early 2020 with pipeline from FY 2017.
	<b>Subtotal : \$600,000</b>					
	<b>Insecticide-Treated Nets</b>					
	Procure ITNs for Mass Distribution of ITNs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,092,700	Nationwide		Procure 446,600 ITNs to fill gap for mass ITN distribution in early 2020. Remaining ITNs will be procured by GFATM.
	Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$650,000	Nationwide		Distribute 742,351 ITNs from the Central Store to district warehouses. Partial funding using FY 2017 funds.
	Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$490,000			Procure 200,000 ITNs for routine distribution to pregnant women and children through EPI clinics.
	Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$21,000	Nationwide		Warehousing for LLINs. Partial funding using FY 2017 funds.
	<b>Subtotal : \$2,253,700</b>					
	<b>Subtotal : \$0</b>					
<b>Total : \$2,853,700</b>						

<b>MALARIA IN PREGNANCY</b>					
	Other MIP Implementation	<i>Tubiteho</i>	\$260,000	Nationwide	Support DOT of IPTp at health centre level with monitoring and supervision through support to District Health Teams and logistical support if required.
<b>Total : \$260,000</b>					
<b>CASE MANAGEMENT</b>					
	Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide	Procure approximately 640,000 RDTs for use in communities and health facilities. Funding using FY 2017 funds.
	Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$91,953	Central	Support to CAMEBU for warehousing of malaria commodities @ 5% cost
	Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,143,494	Nationwide	Procure approximately 2,589,850 million treatments of ASAQ @ 0.44 per treatment for use in communities and health facilities. This includes sufficient stock to replenish stocks at Districts and Health Centres to meet minimum stock levels.
	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$695,572	Nationwide	Procure approximately 717,324 vials of injectable artesunate for use in public hospitals @ \$2.65 per vial including PSM handling fee and freight costs. Partial funding using FY 2017 funds.
	Support Therapeutic Efficacy Study	<i>Tubiteho</i>	\$70,000	Central	Efficacy monitoring of Country's first-line ACT will take place Nationwide. Funds are meant to cover monitoring activities (including k13 testing).
	Other Case Management Implementation	<i>Tubiteho</i>	\$780,000	Nationwide	Expansion, support and supervision to Community Case Management . Support test and treat outreach activities according to national guidelines. strengthen referral system from community through to hospital level. Coaching and quality assurance of laboratory testing at health centre level . Integrated supervision of health centres and community agents with district Health Offices.
<b>Total : \$2,781,019</b>					
<b>CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING</b>					
<b>Pharmaceutical Management</b>					
	Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$600,000	Nationwide	Continued support for national- and district-level supervision, forecasting, and implementation of the paper based LMIS, explore ways to start e-LMIS and technical assistance to the central Supply Chain Unit.
<b>Subtotal : \$600,000</b>					
<b>Social and Behavior Change Communication</b>					

	SBCC Implementation	Breakthrough Action	\$250,000		In collaboration with Malaria/RCH TBD conduct formative research to inform the strengthening of the SBCC strategy and strengthen national and sub-national SBCC coordinating structure.
	SBCC Implementation	<i>Tubiteho</i>	\$650,000	Nationwide	Support NMCP and district health service level to implement an effective evidenced-based SBCC strategy to increase demand for and correct and timely use of malaria control services including ITN use, early health seeking behaviour, adherence to treatment advice as per national policy).
<b>Subtotal : \$900,000</b>					
<b>Surveillance, Monitoring, and Evaluation</b>					
	Support Surveys	MEASURE DHS	\$600,000	Nationwide	Support for the 2019 MIS. The survey, which will be conducted in 2019, will use the standard MIS indicators/questionnaires as in the last DHS, and includes malaria parasite and anemia prevalence.
	Other Health Systems Strengthening Implementation	MEASURE Evaluation	\$200,000	Nationwide	Data quality (mechanism to reduce duplication of captured data, and data cleaning). Partial funding using FY 2017 funds.
<b>Subtotal : \$800,000</b>					
<b>Operational Research</b>					
<b>Subtotal : \$0</b>					
<b>Other Health Systems Strengthening</b>					
	Other Health Systems Strengthening Implementation	HR2030	\$100,000		Support for Malaria key document (policy/guideline) development and distribution ,support Malaria coordination meetings and organization of local trainings on management and leadership for NMCP staff.
<b>Subtotal : \$100,000</b>					
<b>Total : \$2,400,000</b>					
<b>STAFFING AND ADMINISTRATION</b>					
	USAID In-Country Staffing	USAID	\$705,281		Staffing for one USAID Resident Advisor and one 100% USAID Malaria Foreign Service National.
<b>Total : \$705,281</b>					
<b>GRAND TOTAL:</b>		<b>\$9,000,000</b>			