

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Burkina Faso
Planned Malaria Obligations for FY2018
Revised July 5th, 2019

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic Monitoring					
Entomological monitoring	PMI VectorLink Project	\$450,000	\$0	Nationwide	Support comprehensive nationwide vector surveillance and insecticide resistance testing in a representative sample of entomological sentinel sites (TBD). This activity will also support the development and implementation of an Insecticide Resistance Management (IRM) Plan, in collaboration with the NMCP and in country entomology partners.
Technical assistance for entomology	CDC/IAA	\$14,500	\$0	Nationwide	One CDC TDY to provide technical support for vector control implementation and entomological monitoring.
Subtotal Ento monitoring		\$464,500	\$0		
Insecticide Treated Nets					
Procurement of ITNs	PSM	\$0	\$0	Nationwide	Procure ~120,000 ITNs for the mass campaign. A portion will be NexGen ITNs in conjunction with the catalytic funding.
Durability Monitoring	PMI VectorLink Project	\$250,000	\$0	Nationwide	Support ITN durability monitoring for ITNs that will be distributed in 2019.
Technical assistance for mass ITN distribution campaign	PSM	\$100,000	\$0	Nationwide	Support technical assistance for the mass ITN distribution campaign.
Subtotal ITNs		\$350,000	\$0		
Indoor Residual Spraying					
Implementation of IRS	PMI VectorLink Project	\$4,065,784	\$750,000	Up to 3 Districts	Conduct blanket IRS with a susceptible insecticide covering approx. 100k structures in 3 districts. Districts will be selected based on previous IRS implementation, and will take into account other vector control activities.
Environmental Compliance Monitoring Visit	ECOS	\$35,000	\$0	Up to 3 Districts	Conduct an independent environmental compliance monitoring visit for IRS activities.
Subtotal IRS		\$4,100,784	\$750,000		
Seasonal Malaria Chemoprevention					
Procure SP/AQ	PSM	\$1,210,990	\$1,210,990	12 Eligible SMC Districts	Procure approximately 389k tx for 3-11 months and 2,016,000 tx for 12-59 months, to cover approximately 405,000 children. Costs include procurement overhead.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Implement SMC campaign	IMC	\$2,216,835	\$0	12 Eligible SMC Districts	Support the full implementation of a SMC campaign targeting ~405,000 children between 3 and 59 months of age, including distribution, training, supervision, and evaluation.
Subtotal SMC		\$3,427,825	\$1,210,990		
Malaria in Pregnancy					
Community level IPTp implementation planning	IMC	\$100,000	\$0	Nationwide	Support national policy development & validation, and develop training guidelines and job aids for community level IPTp distribution roll out.
Training of healthcare workers on MIP	IMC	\$0	\$0	Nationwide	Costs covered under integrated training Case Management activities.
Supervision of healthcare workers and CHWs on MIP	IMC	\$0	\$0	Nationwide	Costs covered under integrated supervision Case Management activities.
Subtotal Malaria in Pregnancy		\$100,000	\$0		
SUBTOTAL PREVENTIVE		\$8,443,109	\$1,960,990		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procure RDTs	PSM	\$3,580,000	\$3,580,000	Nationwide	Procure approximately 8 million RDTs, including overhead, freight, insurance, and customs clearance.
Procure ACTs	PSM	\$5,378,100	\$5,378,100	Nationwide	Procure approximately 6.45 million ACTs, including overhead freight, insurance, and customs clearance.
Procure injectable artesunate for treatment of severe malaria	PSM	\$1,486,800	\$1,486,800	Nationwide	Procure approximately 590,000 ampules of injectable artesunate, including overhead, freight, insurance, and customs clearance.
Commodity storage and distribution fees	PSM	\$300,000	\$300,000	Nationwide	3% commodity storage and distribution fees for CAMEG
Central medical store technical assistance and LMIS training	PSM	\$500,000	\$0	Nationwide	Support training of ~400 head nurses on LMIS, and provide technical assistance to CAMEG on warehouse improvements and temperature mapping.
Evaluation of rectal artesunate pilot and scale up to 10 districts	IMC	\$150,000	\$0	10 districts (Sahel and Centre Nord Regions)	Evaluate the rectal artesunate pilot in 3 district, and support national policy development, training guidelines and job aids.
Facility level supervision & on the job training of health care workers, and CHWs	IMC	\$250,000	\$0	Nationwide	Will compliment Global Fund supervision and on the job training activities
Subtotal Diagnosis and Treatment		\$11,644,900	\$10,744,900		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Pharmaceutical Management					
Supply chain strengthening	PSM	\$700,000	\$0	Nationwide	Improve district-level capacity to store and distribute malaria commodities and improve national-level capacity for quantification of commodity needs.
On the job training of regional, district and health facility staff on malaria stock management & reporting	PSM	\$216,000	\$0	Nationwide	Supportive supervision and on the job training of regional, district and health facility staff in integrated HMIS, which includes commodity data, and training of health facility staff in stock management and reporting of malaria commodity data.
Quality control of malaria commodities	PQM+	\$90,000	\$0	Nationwide	Support DGPML and LNSP for quality control of ACTs, to ensure that all commodities in country are of good quality, and that their quality is maintained through distribution to the lowest level.
	PQM	\$10,000	\$0	Nationwide	
Support End-Use Verification	PSM	\$100,000	\$0	Nationwide	Monitor the availability and utilization of key anti-malarial commodities at the health facility level.
Subtotal Pharmaceutical Management		\$1,116,000	\$0		
SUBTOTAL CASE MANAGEMENT		\$12,760,900	\$10,744,900		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Reinforce the capacity of the NMCP by providing training and support for staff	IMC	\$120,000	\$0	Nationwide	Support to NMCP's staff for training needs, including participation of more national/regional/district staff in the M&E training held annually in Burkina Faso. This will also support professional development, including national dissemination & information sharing of malaria-related research in Burkina Faso.
Malaria course	IMC	\$65,000	\$0	Nationwide	Support a malariology course for ~20 people for six weeks, in order to enhance capacity to monitor & evaluate malaria activities.
FETP	CDC/IAA	\$100,000	\$0	Nationwide	Support one person for two years for the Field Epidemiology Training Program
SUBTOTAL HSS & CAPACITY BUILDING		\$285,000	\$0		

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		Total \$	Commodity \$		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support malaria SBCC activities	IMC	\$400,000	\$0	Nationwide	Support the NMCP to implement targeted SBCC activities to increase awareness of malaria, early care seeking behavior, and the uptake of quality malaria prevention and treatment interventions. Funding will complement Global Fund SBCC support for ITNs, including the mass campaign.
SUBTOTAL SBCC		\$400,000	\$0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Data quality assurance missions at regional, district and health facility levels including health facility quality of care survey	IMC	\$280,000	\$0	Nationwide	Conduct data quality assurance missions at all levels of the health systems.
Support DHS/MIS	MEASURE/ DHS	\$91,371	\$0	Nationwide	Support implementation of either the DHS with malaria module or MIS. Activity will be co-funded with the Global Fund.
	DHS -8	\$500,000	\$0	Nationwide	
Mid-program review of Natl. Malaria Strategy	IMC	\$100,000	\$0	Nationwide	Support the NMCP with the data collection, analysis and review workshop for the mid-program review of the National Strategic Plan.
Provide technical assistance for SM&E	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to provide technical support for SM&E activities.
SUBTOTAL SM&E		\$981,371	\$0		
OPERATIONAL RESEARCH					
SUBTOTAL OR		\$0	\$0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
Staffing & Administration	CDC/IAA	\$284,799	\$0	Nationwide	Support for CDC annual staffing and administration.
	USAID	\$1,344,821	\$0	Nationwide	Support for USAID annual staffing and administration, including ICASS.
\$500,000		\$0	Support for administration (2%).		
SUBTOTAL IN-COUNTRY STAFFING		\$2,129,620	\$0		
GRAND TOTAL		\$ 25,000,000	\$ 12,705,890		