

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Burkina Faso
Planned Malaria Obligations for FY2017 - Revised 14, June 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic Monitoring					
Entomological monitoring	PMI VectorLink	\$350,000	\$0	Nationwide	Support comprehensive nationwide vector surveillance and insecticide resistance testing in a representative sample of ento 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	\$29,000	\$0	Nationwide	Two CDC TDYs to provide technical support for the IRM plan, including entomological monitoring.
Subtotal Ento monitoring		\$379,000	\$0		
Insecticide Treated Nets					
Procurement of ITNs	PSM	\$200,000	\$200,000	Nationwide	Procure 50,000 ITNs for routine distribution.
Assessment of routine ITN distribution system	PMI VectorLink	\$50,000	\$0	Nationwide	Conduct an assessment of the routine ITN distribution system, and provide TA as needed to support the strengthening of this system.
Subtotal ITNs		\$250,000	\$0		
Indoor Residual Spraying					
Implementation of IRS	PMI VectorLink	\$4,015,000	\$1,500,000	Up to 5 Districts	Conduct blanket IRS with a susceptible insecticide covering approx. 250k structures in up to 5 districts. Districts will be selected based on ento and epi data by the NMCP and stakeholders.
Subtotal IRS		\$4,015,000	\$1,500,000		

Seasonal Malaria Chemoprevention					
Procure SP+AQ	PSM	\$900,000	\$900,000	Eligible SMC Districts	Procure roughly 2,400,000 treatments of SP+AQ at \$0.38 per treatment.
Implement SMC campaign	IMC	\$1,730,000	\$0	Eligible SMC Districts	Support the full implementation of a SMC campaign targeting ~500,000 children between 3 and 59 months of age, including distribution, training, supervision, and evaluation.
Subtotal SMC		\$2,630,000	\$900,000		
Malaria in Pregnancy					
Procurement of SP	PSM	\$75,000	\$75,000	Nationwide	Procure SP for approximately 167k pregnant women for distribution at the community level. Funds will compliment other funding sources and contribute to the scale up of community IPTp.
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		\$75,000	\$75,000		
SUBTOTAL PREVENTIVE		\$7,349,000	\$2,475,000		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procure RDTs	PSM	\$4,240,000	\$4,240,000	Nationwide	Procure approximately 8 million RDTs at \$0.53 per RDT, including freight, insurance, and customs clearance.
Procure ACTs	PSM	\$6,300,000	\$6,300,000	Nationwide	Procure approximately 6.3 million ACTs, including freight, insurance, and customs clearance.
Procure injectable artesunate for treatment of severe malaria	PSM	\$1,200,000	\$1,200,000	Nationwide	Procure approximately 500,000 ampules of injectable artesunate, including freight, insurance, and customs clearance.

Procure rectal artesunate	PSM	\$25,000	\$25,000	Nationwide	Procure approximately 40,000 rectal artesunate suppository capsules of 200mg at \$0.60 per capsule for pre-referral of severe malaria cases by CHWs.
Support storage and distribution of case management commodities	PSM	\$600,000	\$0	Nationwide	Support the integrated public health system of CAMEG for storage and distribution of malaria commodities.
Train healthcare workers on malaria case management, MIP and rectal artesunate implementation	IMC	\$430,000	\$0	Nationwide	Implement integrated training for healthcare workers on malaria case management and MIP, and support the training and rollout of rectal artesunate in the pilot districts.
Support supervision of health facility workers	IMC	\$370,000	\$0	Nationwide	Conduct integrated supervision visits on malaria case management and MIP.
Support supervision of CHWs for integrated malaria activities	IMC	\$620,000	\$0	Nationwide	Support the monthly supervision visits of ~17,000 CHWs conducted by health facility workers.
Support Microscopy QA/QC	IMC	\$50,000	\$0	Nationwide	Provide support for the national capacity to conduct microscopy QA/QC.
Subtotal Diagnosis and Treatment		\$13,835,000	\$11,765,000		
Pharmaceutical Management					
Supply chain strengthening	PSM	\$600,000	\$0	Nationwide	Improve district-level capacity to store and distribute malaria commodities and improve national-level capacity for quantification of commodity needs.
Training of regional, district and health facility staff on malaria stock management	PSM	\$160,000	\$0	Nationwide	Support the training of district and regional 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	\$150,000	\$0	Nationwide	Support DGPML for quality control of ACTs and RDTs, to ensure that all commodities in country are of good quality, and that their quality is maintained through distribution to the lowest level.
Subtotal Pharmaceutical Management		\$910,000	\$0		
SUBTOTAL CASE MANAGEMENT		\$14,745,000	\$11,765,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Reinforce the capacity of the NMCP by providing training and support for staff	IMC	\$100,000	\$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.
Update malaria training modules	IMC	\$100,000	\$0	Nationwide	Facilitate the updating of the existing malaria training modules, to better align with WHO and the country's malaria strategy. Training materials will be used for pre-service, as well as refresher trainings, of health facility staff. Funding will include revisions, validation workshops, printing and dissemination of updated materials.
SUBTOTAL HSS & CAPACITY BUILDING		\$200,000	\$0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support malaria SBCC activities	IMC	\$500,000	\$0	Nationwide	Support the NMCP to implement their IEC/BCC strategy, to increase awareness of malaria and the uptake of quality malaria prevention and treatment interventions.

SUBTOTAL SBCC		\$500,000	\$0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Support data quality assurance missions at the district level	IMC	\$326,000	\$0	Nationwide	Support quarterly malaria data review meetings at each district to ensure data quality control.
Conduct health facility survey	IMC	\$125,000	\$0	Nationwide	Implement a nationally-representative survey of health facilities to assess quality of malaria case management and health facility readiness.
Support End-Use Verification	PSM	\$100,000	\$0	Nationwide	Monitor the availability and utilization of key anti-malarial commodities at the health facility level.
Conduct evaluation of malaria bilateral project	HEARD	\$350,000	\$0	Nationwide	Implement an evaluation of the current malaria bilateral project, to inform the design of the follow on project, slated for award in mid-2019.
Provide technical assistance for SM&E	CDC/IAA	\$20,000	\$0	Nationwide	Two CDC TDYs to provide technical support for SM&E activities.
SUBTOTAL SM&E		\$921,000	\$0		
OPERATIONAL RESEARCH					
Support for community IPTp OR study	IMC	\$85,000	\$0	Nationwide	Provide support for the community IPTp pilot, which is also PMI core funded. Funds will facilitate monitoring and supervision of partners during the study, which began in mid-2017.
SUBTOTAL OR		\$85,000	\$0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
Staffing & Administration	CDC/IAA	\$400,000	\$0	Nationwide	Support for CDC annual staffing and administration.
	USAID	\$800,000	\$0	Nationwide	Support for USAID annual staffing and administration, including ICASS and support for PD&L.
SUBTOTAL IN-COUNTRY STAFFING		\$1,200,000	\$0		
GRAND TOTAL		\$ 25,000,000	\$ 14,240,000		