

Table 1: Budget Breakdown by Mechanism

Mechanism	Activity	Budget	%
PMI VectorLink	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$500,000	16%
	Support ITN Durability Monitoring	\$100,000	
	IRS Implementation	\$3,075,413	
CDC IAA	Entomologic-Related CDC TDY	\$14,500	2%
	Case Management-Related CDC TDY	\$10,000	
	Support to FETP	\$30,000	
	CDC In-Country Staffing and Administration	\$300,000	
TBD - Bilateral Mechanism	Other MIP Implementation	\$100,000	15%
	Other SMC Implementation	\$2,000,000	
	Support Therapeutic Efficacy Study	\$160,000	
	Other Case Management Implementation	\$100,000	
	Other Case Management Implementation	\$180,000	
	SBCC Implementation	\$500,000	
	Support Routine Surveillance	\$150,000	
	Other Health Systems Strengthening Implementation	\$75,000	
	Other Health Systems Strengthening Implementation	\$50,000	
	Other Health Systems Strengthening Implementation	\$40,000	
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure SMC-Related Commodities	\$1,308,400	60%
	Procure RDTs	\$3,952,500	
	Procure ACTs	\$4,860,000	
	Procure Drugs for Severe Malaria	\$2,170,000	
	Procure Drugs for Severe Malaria	\$5,301	
	Warehousing and Distribution	\$368,886	
	Pharmaceutical management systems strengthening	\$800,000	
	Pharmaceutical Management Systems Strengthening	\$200,000	
	Pharmaceutical Management Systems Strengthening	\$75,000	

Mechanism	Activity	Budget	%
TBD - Central Mechanism	Pharmaceutical Management Systems Strengthening	\$125,000	1%
Breakthrough ACTION	SBCC Implementation	\$200,000	1%
TBD - Central Mechanism	Support Routine Surveillance	\$150,000	1%
USAID	USAID In-Country Staffing and Administration: Staffing	\$940,000	6%
	USAID In-Country Staffing and Administration: Administration	\$460,000	
TOTAL		\$23,000,000	

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Burkina Faso
Planned Malaria Obligations for FY 2019

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by health region(s), name(s) of health region(s)	If coverage is focused by health district(s), name(s) of health district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$500,000		TBD	Support for basic entomological monitoring in ~12 sentinel sites nationwide, as well as support for advanced molecular analysis of specimens. Activities will also include insecticide resistance testing and residual efficacy monitoring of IRS. Budget includes support for entomological supplies, transport and analysis of samples, capacity building for entomologists, and support for NMCP staff supervision.
Entomologic-Related CDC TDY	CDC IAA	\$14,500	Central		Funding for one technical assistance visit from CDC to support entomological activities with emphasis on resistance intensity testing, synergist and molecular assays for determining mechanisms of resistance and insectary management.
Subtotal : \$514,500					
Insecticide-Treated Nets					
Support ITN Durability Monitoring	PMI VectorLink	\$100,000		TBD	Continued (Year 2) support for prospective ITN monitoring to follow ITNs distributed during the 2019 universal coverage campaign. Activity will monitor standard pyrethroid-only ITNs and next-generation ITNs, and provide data on: 1) net survivorship and physical integrity; 2) bioefficacy of insecticides; and 3) insecticidal content.
Subtotal : \$100,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$3,075,413		Dedougou, Kongoussi, Solenzo, TBD	Support for spray operations in up to four districts (three previously sprayed with PMI funding, and one new district), covering approximately 250,000 structures. Budget includes support for planning, procurement of insecticides, payment of spray operators, environmental management, SBCC, monitoring, etc.
Subtotal : \$3,075,413					
Total : \$3,689,913					
MALARIA IN PREGNANCY					
Other MIP Implementation	TBD - Bilateral Mechanism	\$100,000	Nationwide		Support regional/district training and reproduction of job aids for community-level IPTp distribution rollout. Activity will be coordinated with Global Fund NMF2 funds.
Total : \$100,000					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by health region(s), name(s) of health region(s)	If coverage is focused by health district(s), name(s) of health district(s)	
DRUG-BASED PREVENTION					
Seasonal Malaria Chemoprevention					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,308,400		TBD	Procure approximately 400,000 doses of AQ+SP for children aged 3-11 months, and 2,060,000 doses of AQ+SP for 12-59 months.
Other SMC Implementation	TBD - Bilateral Mechanism	\$2,000,000		TBD	Support the full implementation of an SMC campaign targeting ~500,000 children between 3-59 months of age, including distribution, training, SBCC messaging, supervision, and evaluation.
Total : \$3,308,400					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,952,500	Nationwide		Procure approximately 7.75 million RDTs for use in communities and health facilities.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,860,000	Nationwide		Procure approximately 6 million ACTs for use in communities and health facilities.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,170,000	Nationwide		Procure approximately 1 million ampules of injectable artesunate.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,301	Nationwide		Procure approximately 9,300 rectal artesunate suppository capsules for pre-referral of severe malaria cases by CHWs.
Support Therapeutic Efficacy Study	TBD - Bilateral Mechanism	\$160,000		TBD	Efficacy monitoring of first-line ACT in two sites.
Other Case Management Implementation	TBD - Bilateral Mechanism	\$100,000		Centre-Nord, Sahel	Support the integrated training of CHWs to roll out rectal artesunate as pre-referral treatment.
Other Case Management Implementation	TBD - Bilateral Mechanism	\$180,000	Nationwide		Conduct integrated supervision visits including MIP during ANC and on-the-job refresher training malaria case management by health workers. Activity will be coordinated with Global Fund NMF2 funds.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One CDC TDY to provide technical support for case management activities, including MIP during ANC visits.
Total : \$11,437,801					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by health region(s), name(s) of health region(s)	If coverage is focused by health district(s), name(s) of health district(s)	
CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$368,886	Nationwide		Support the integrated public health system of CAMEG for storage and distribution of malaria commodities; costs are 3% of commodities costs.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$800,000	Nationwide		Improve district-level capacity to store and distribute malaria commodities, strengthen LMIS, and improve national-level capacity for quantification of commodity needs.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	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. Activity includes support to strengthening CAMEG staff to improve LMIS.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$75,000	Nationwide	TBD	Conduct EUV monitoring twice a year in a sample of health facilities.
Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$125,000	Central		Support the directeur général de l'accès au produit de santé and LNSP to quality control ACTs and RDTs and verify that their quality is maintained through distribution to the lowest level.
Subtotal : \$1,568,886					
Social and Behavior Change Communication					
SBCC Implementation	TBD - Bilateral Mechanism	\$500,000	Nationwide		Support the NMCP to implement targeted SBCC activities to increase awareness of malaria, early care-seeking behavior, and uptake of high-quality malaria prevention and treatment interventions. Funding will complement Global Fund NMF2 funds.
SBCC Implementation	Breakthrough ACTION	\$200,000	Nationwide		Conduct an assessment of barriers to SBCC in the country, including health workers' behaviors and ANC for MIP.
Subtotal : \$700,000					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	TBD - Central Mechanism	\$150,000	Nationwide		Conduct periodic data quality assurance missions at all levels of the health system.
Support Routine Surveillance	TBD - Bilateral Mechanism	\$150,000	Nationwide		Support health facility staff to integrate monitoring of antimalarial commodities with routine reporting systems (i.e., printing of appropriate reporting forms).
Subtotal : \$300,000					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by health region(s), name(s) of health region(s)	If coverage is focused by health district(s), name(s) of health district(s)	
Operational Research					
OR Implementation		\$0			No OR proposed
Subtotal : \$0					
Other Health Systems Strengthening					
Support to FETP	CDC IAA	\$30,000	Central		Support one person for two years of the FETP.
Other Health Systems Strengthening Implementation	TBD - Bilateral Mechanism	\$75,000	Central		Support office/equipment updates and professional development, including national dissemination and information sharing of malaria-related research in Burkina Faso.
Other Health Systems Strengthening Implementation	TBD - Bilateral Mechanism	\$50,000	Central		Support participation of 20 MoH staff in the annual six-week malariology course.
Other Health Systems Strengthening Implementation	TBD - Bilateral Mechanism	\$40,000	Central		Support participation of 20 staff in an SM&E course.
Subtotal : \$195,000					
Total : \$2,763,886					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$940,000	Central		Staffing and administration for one PMI/USAID RA and one 100% PMI-dedicated FSN.
USAID In-Country Staffing and Administration: Administration	USAID	\$460,000	Central		Administrative and oversight costs.
CDC In-Country Staffing and Administration	CDC IAA	\$300,000	Central		Staffing and administration for one PMI/CDC RA.
Total : \$1,700,000					
GRAND TOTAL:		\$23,000,000			