

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - BURKINA FASO
Planned Malaria Obligations for FY 2019
Revised December 13, 2019

Mechanism	Activity	Budget	%
PMI VectorLink	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$500,000	18%
	Support ITN Durability Monitoring	\$150,000	
	IRS Implementation	\$3,735,405	
CDC IAA	Entomologic-Related CDC TDY	\$14,500	3%
	Case Management-Related CDC TDY	\$10,000	
	Support to FETP	\$30,000	
	CDC In-Country Staffing and Administration	\$598,762	
Improving Malaria Care	Other MIP Implementation	\$100,000	8%
	Other SMC Implementation	\$1,100,000	
	Other Case Management Implementation	\$200,000	
	Other Case Management Implementation	\$180,000	
	SBCC Implementation	\$200,000	
	Support Routine Surveillance	\$68,888	
	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	\$947,400	61%
	Procure RDTs	\$4,919,860	
	Procure ACTs	\$4,860,000	
	Procure Drugs for Severe Malaria	\$2,725,362	
	Procure Drugs for Severe Malaria	\$5,301	
	Warehousing and Distribution	\$368,886	
	Pharmaceutical management systems strengthening	\$1,049,524	
	Pharmaceutical Management Systems Strengthening	\$200,000	
	Pharmaceutical Management Systems Strengthening	\$75,000	

PMI Impact Malaria	Support Therapeutic Efficacy Study	\$260,000	1%
PQM+	Pharmaceutical Management Systems Strengthening	\$85,000	0%
TBD - Bilateral Mechanism	Support Routine Surveillance	\$130,000	3%
	Other Case Management Implementation	\$346,112	
	Support Routine Surveillance	\$200,000	
TBD - Central Mechanism	Support Coordinator's priority: connective diagnostics	\$187,500	1%
CIVIS	Support MDIVE	\$187,500	1%
USAID	USAID In-Country Staffing and Administration: Staffing	\$940,000	6%
	USAID In-Country Staffing and Administration: Administration	\$460,000	
TOTAL		\$25,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - BURKINA FASO
Planned Malaria Obligations for FY 2019
Revised December 19, 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		Boromo, Gaoua, Kampti, Karangasso Vigue, Kaya, Kongoussi, Mangodara, Nouna, Orodara, Séguénéga, Solenzo, To Be Determined	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.
Subtotal : \$514,500					
Insecticide-Treated Nets					
Support ITN Durability Monitoring	PMI VectorLink	\$150,000		To Be Determined	Continued support for prospective ITN monitoring to follow ITNs distributed during the 2019 universal coverage campaign. Activity will monitor standard pyrethroid ITNs and next generation ITNs, and provide data on: 1) net survivorship and physical integrity; 2) bio-efficacy of insecticides; and 3) insecticidal content.
Subtotal : \$150,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$3,735,405		Kampti, Kongoussi, Solenzo	Support for spray operations in three 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, community mobilization (SBCC), monitoring, etc.
Subtotal : \$3,735,405					
Total : \$4,399,905					
MALARIA IN PREGNANCY					
Other MIP Implementation	Improving Malaria Care	\$100,000	Nationwide		Support regional/district training and reproduction of job aids for community level IPTs distribution roll out. Activity will be
Total : \$100,000					

DRUG-BASED PREVENTION

Seasonal Malaria Chemoprevention

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$947,400		Bittou, Boromo, Dano, Garango, Kombissiri, Manni, Pama, Pouytenga, Sabou, Sapone, Tenado, Zabré	Procure approximately 400,000 doses of AQ+SP for 3-11 months, and 2,060,000 doses of AQ+SP for 12-59 months for SMC in 12 PMI supported districts.
Other SMC Implementation	Improving Malaria Care	\$1,100,000		Bittou, Boromo, Dano, Garango, Kombissiri, Manni, Pama, Pouytenga, Sabou, Sapone, Tenado, Zabré	Support the full implementation of a SMC campaign targeting ~500,000 children between 3 and 59 months of age, including distribution, training, SBCC messaging, supervision, and evaluation.

Total : \$2,047,400

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,919,860	Nationwide		Procure approximately 13 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	\$2,725,362	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	PMI Impact Malaria	\$260,000		To Be Determined	Support the efficacy monitoring of first-line ACTs in three sites. Funding also includes \$20k for PARMA.
Other Case Management Implementation	Improving Malaria Care	\$200,000		Centre-Nord, Sahel, To Be Determined	Support the integrated training of CHWs to roll out rectal artesunate as pre-referral treatment.
Other Case Management Implementation	Improving Malaria Care	\$180,000	Nationwide		Conduct integrated supervision visits including malaria in pregnancy during antenatal care and on the job refresher training malaria case management by health facility workers. Activity will be coordinated with Global Fund NMF2 funds.
Other Case Management Implementation	TBD - Bilateral Mechanism	\$346,112	Nationwide		Support transition costs for new mechanism to support malaria case management.
Other Case Management Implementation	TBD - Central Mechanism	\$187,500			Support the Coordinator's priority on connective diagnostics.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One CDC TDY to provide technical support for case management activities, including malaria in pregnancy during antenatal care visits.

Total : \$13,694,135

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	\$1,049,524	Nationwide		Improve district-level capacity to store and distribute malaria commodities, strengthen LMIS and improve national-level capacity for quantification of commodity needs. Funds also will support ISO certification process of CAMEG.
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 also includes support to strengthening CAMEG staff to improve the LMIS.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$75,000	Nationwide	To Be Determined	Conduct end use verification (EUV) monitoring twice a year in a sample of health facilities.
Pharmaceutical Management Systems Strengthening	PQM+	\$85,000	Central		Support the DGAP and LNSP to quality control ACTs and RDTs and verify that their quality is maintained through distribution to the lowest level.

Subtotal : \$1,778,410**Social and Behavior Change Communication**

SBCC Implementation	Improving Malaria Care	\$200,000	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 NMF2 funds.
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Subtotal : \$200,000**Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	TBD - Bilateral Mechanism	\$130,000	Nationwide		Conduct periodic data quality assurance missions at all levels of the health system.
Support Routine Surveillance	Improving Malaria Care	\$68,888	Nationwide		Conduct periodic data quality assurance missions at all levels of the health system.
Support Routine Surveillance	TBD - Bilateral Mechanism	\$200,000	Nationwide		Support health facility staff to integrate monitoring of malaria commodities with routine reporting systems (i.e. printing of appropriate reporting forms).
Other SM&E Implementation	CIVIS	\$187,500	Nationwide		Support the development and implementation of MDIVE, per the Coordinator's data priority.

Subtotal : \$586,388**Operational Research**

OR Implementation		\$0			No OR proposed
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Subtotal : \$0

Other Health Systems Strengthening					
	Support to FETP	CDC IAA	\$30,000	Central	Support one person for two years of the Field Epidemiology Training Program.
	Other Health Systems Strengthening Implementation	Improving Malaria Care	\$75,000	Central	Support office/equipment updates, professional development, including national dissemination & information sharing of malaria-related research in Burkina Faso.
	Other Health Systems Strengthening Implementation	Improving Malaria Care	\$50,000	Central	Support the participation of 20 MOH staff in the annual 6 week long malariology course.
	Other Health Systems Strengthening Implementation	Improving Malaria Care	\$40,000	Central	Support the participation of 20 staff in a SM&E course.
	Subtotal : \$195,000				
Total : \$2,759,798					
STAFFING AND ADMINISTRATION					
	USAID In-Country Staffing and Administration: Staffing	USAID	\$940,000	Central	Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National.
	USAID In-Country Staffing and Administration: Administration	USAID	\$460,000	Central	Administrative and oversight costs.
	CDC In-Country Staffing and Administration	CDC IAA	\$598,762	Central	Staffing and administration for one PMI/CDC Resident Advisor.
Total : \$1,998,762					
GRAND TOTAL:		\$25,000,000			