

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Burundi
Planned Malaria Obligations for FY 2023
Revised September 1, 2023

Mechanism and Proposed Activities	Sum of Budget (in \$)
Breakthrough ACTION	\$ 500,000
Other SBC	\$ 500,000
CDC IAA	\$ 620,000
Case Management-Related CDC TDY	\$ 20,000
CDC In-Country Staffing and Administration	\$ 600,000
Country Health Information Systems and Data Use (CHISU)	\$ 800,000
Support Routine Surveillance	\$ 800,000
Momentum Private Health Care Delivery	\$ 200,000
MIP Implementation	\$ 50,000
Private Sector Case Management	\$ 150,000
PMI Evolve	\$ 785,000
IRS Implementation	\$ 25,000
Support Entomological Monitoring	\$ 760,000
TBD Bilateral Mechanism 1	\$ 1,000,000
Community-based Case Management	\$ 200,000
Facility-based Case Management	\$ 250,000
MIP Implementation	\$ 400,000
SBC Implementation	\$ 150,000
TBD Bilateral Mechanism 2	\$ 1,100,512
Community-based Case Management	\$ 1,100,512
USAID	\$ 1,899,300
USAID In-Country Staffing and Administration: Administration	\$ 300,000
USAID In-Country Staffing and Administration: Staffing	\$ 1,599,300
Working Capital Fund, Commodity Procurement	\$ 6,441,709
Procure ACTs	\$ 1,060,817
Procure ITNs for Continuous Distribution Channels	\$ 3,850,974
Procure RDTs	\$ 1,529,918
Working Capital Fund, LLIN Distribution	\$ 500,000
Distribute ITNs for Continuous Distribution Channels	\$ 500,000
Working Capital Fund, Supply Chain Technical Assistance	\$ 623,942
Supply Chain and Pharmaceutical Management	\$ 623,942
Working Capital Fund, Warehousing & Distribution	\$ 129,537
Warehousing and Distribution	\$ 129,537
Other Case Management Implementation	\$ 400,000
Other Case Management Implementation	\$ 200,000
Support Therapeutic Efficacy Study	\$ 200,000
Grand Total	\$ 15,000,000

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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Local Partner	Budget (in \$)	Nationwide/Central	Region(s)	District(s)	Description of Proposed Activity
Vector Control	Entomological Monitoring	Support Entomological Monitoring	PMI Evolve	N/A	\$760,000	Nationwide	Bubanza, Bururi, Cankuzo, Cibitoke, Gitega, Kirundo, Makamba, Ngozi, Rutana	Bubanza > Mpanda, Bururi > Matana, Cankuzo > Cankuzo, Cibitoke > Mabayi, Gitega > Mutaho, Kirundo > Vumbi, Makamba > Nyanza-Lac, Rutana > Gihofi, Ngozi > Kiremba	Support the insectary at Gihanga and nine sentinel surveillance sites to understand the malaria vector population. Testing for insecticide susceptibility will be expanded to new insecticides as they become available. Insecticide resistance monitoring will be conducted in nine sentinel sites of Cankuzo, Gihofi, Kiremba, Mabayi, Matana, Mpanda, Mutaho, Nyanza-Lac, and Vumbi. Technical assistance will strengthen the implementation of the DHIS2-based platform (VectorLink Collect) and the capacity building of laboratory technician in entomological monitoring, as well as support to enable the insectary of INSP to be fully functional. Support for Anopheles Stephensi surveillance activities.
Vector Control	Insecticide Treated Nets	Distribute ITNs for Continuous Distribution Channels	Working Capital Fund, LLIN Distribution	N/A	\$500,000	Nationwide			Distribute nets from the central warehouse to 49 districts warehouses and from districts warehouses to facilities (last mile) for routine distribution to pregnant women and under five year old children.
Vector Control	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	Working Capital Fund, Commodity Procurement	N/A	\$3,850,974	Nationwide			Procure approximately 1,033,441 nets (443,608 standard nets and 589,833 Dual AI nets) for continuous distribution channels through ANC and EPI clinics.
Vector Control	Indoor Residual Spraying	IRS Implementation	PMI Evolve	N/A	\$25,000	Central	Muyinga, Ngozi	Muyinga > Gashoho, Muyinga > Muyinga, Ngozi > Buye, Ngozi > Kiremba	Provide technical assistance for IRS implemented by others partner, including environmental compliance and testing of insecticide resistance. Support the implementation of a successful IRS (if approved by Global Fund) operation in accordance with international standards including multisectorial collaboration, monitor the insecticide decay on sprayed walls after IRS, provide inputs to the end of spray report.

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Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	TBD Bilateral Mechanism 1	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$400,000	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Bururi > Bururi, Bururi > Matana, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Muyinga, Rumonge > Bugarama, Rumonge > Rumonge	Provide continous training for public health facility midwives and nurses to correctly deliver SP and ITNs and broader MIP services in the context of focused antenatal care approach. Supportive supervision will also be reinforced to maintain the quality of MIP service provision.
Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	Momentum Private Health Care Delivery	No-this activity will not be implemented by Local Partners	\$50,000	Bururi, Cankuzo, Cibitoke, Gitega, Karusi, Kirundo, Makamba, Muyinga, Rumonge, Rutana	Bururi > Bururi, Bururi > Matana, Bururi > Rutovu, Cankuzo > Cankuzo, Cankuzo > Murore, Cibitoke > Bukinanyana, Cibitoke > Cibitoke, Cibitoke > Mabayi, Gitega > Gitega, Gitega > Kibuye, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Gashoho, Muyinga > Giteranyi, Muyinga > Muyinga, Rumonge > Bugarama, Rumonge > Rumonge, Rutana > Gihofi, Rutana > Rutana	Funds will provide refresher training for approximately 500 private and faith-based health facility nurses, caregivers, and midwives to correctly deliver SP and provide ITNs in the context of the focused antenatal care approach. Supportive supervision will be strengtened in these private facilities to maintain skilled providers and improve the quality of MIP provision.
Case Management	Procure Case Management-Related Commodities	Procure RDTs	Working Capital Fund, Commodity Procurement	To be determined	\$1,529,918	Nationwide		Procure approximately 4,026,100 RDTs for malaria for use in health facilities and communities
Case Management	Procure Case Management-Related Commodities	Procure ACTs	Working Capital Fund, Commodity Procurement	To be determined	\$1,060,817	Nationwide		Procure approximately 1,902,741 blisters of Artemeter-Lumefantrine for use health facilities and communities to bridge the gap not covered by Global Fund.

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Case Management	Case Management Implementation	Community-based Case Management	TBD Bilateral Mechanism 1	To be determined	\$200,000	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	<p>Bururi > Bururi, Bururi > Rutovu, Bururi > Matana, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Gashoho, Muyinga > Muyinga, Rumonge > Bugarama, Rumonge > Rumonge</p> <p>Support malaria case management by community health workers, including continuous training on testing, treatment, and referral systems. Support the supply chain system to provide iCCM and PECADOM in targeted districts with low access to health facilities. In addition to iCCM, support CHWs to strengthen malaria case management for adults (PECADOM) in the six provinces at the community level.</p>
Case Management	Case Management Implementation	Community-based Case Management	TBD Bilateral Mechanism 2	To be determined	\$1,100,512	Bururi, Cankuzo, Cibitoke, Gitega, Karusi, Kirundo, Makamba, Muyinga, Rumonge, Rutana	<p>Bururi > Bururi, Bururi > Matana, Bururi > Rutovu, Cankuzo > Cankuzo, Cankuzo > Muroro, Cibitoke > Bukinanyana, Cibitoke > Cibitoke, Cibitoke > Mabayi, Gitega > Gitega, Gitega > Kibuye, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Gashoho, Muyinga > Giteranyi, Muyinga > Muyinga, Rumonge > Bugarama, Rumonge > Rumonge, Rutana > Gihofi, Rutana > Rutana</p> <p>To support for expansion of iCCM, PECADOM, and SBC activities across 25 districts including improving community engagement and strengthening the quality of malaria services, with the goal of reducing maternal and child mortality and morbidity in targeted twenty-five health districts in 10 provinces.</p>

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Case Management	Case Management Implementation	Facility-based Case Management	TBD Bilateral Mechanism 1	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$250,000	Cankuzo, Cibitoke, Gitega, Karusi, Kirundo, Makamba, Muyinga, Rutana	Cankuzo > Cankuzo, Cankuzo > Murore, Cibitoke > Bukinanyana, Cibitoke > Cibitoke, Cibitoke > Mabayi, Gitega > Gitega, Gitega > Kibuye, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Gashoho, Muyinga > Giteranyi, Muyinga > Muyinga, Rutana > Gihofi, Rutana > Rutana	Supportive supervision for providers at health facilities to improve the quality of care in the management of uncomplicated and severe malaria cases. Support training in data collection and analysis for decision making at central, subnational level.
Case Management	Case Management Implementation	Private Sector Case Management	Momentum Private Health Care Delivery	No-this activity will not be implemented by Local Partners	\$150,000	Bujumbura Mairie, Bujumbura Rural, Bururi, Cankuzo, Cibitoke, Gitega, Karusi, Kirundo, Makamba, Muyinga, Rumonge, Rutana	Bujumbura Mairie > Zone Centre, Bujumbura Mairie > Zone Nord, Bujumbura Mairie > Zone Sud, Bujumbura Rural > Isale, Bujumbura Rural > Kabezi, Bujumbura Rural > Rwibaga, Bururi > Bururi, Bururi > Matana, Bururi > Rutovu, Cankuzo > Cankuzo, Cankuzo > Murore, Cibitoke > Bukinanyana, Cibitoke > Cibitoke, Cibitoke > Mabayi, Gitega > Gitega, Gitega > Mutaho, Gitega > Ryansoro, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Gashoho, Muyinga > Giteranyi, Muyinga > Muyinga, Rumonge > Bugarama, Rumonge > Rumonge, Rutana > Gihofi, Rutana > Rutana	Funds will support case management of uncomplicated malaria including appropriate treatment (with artemisinin-based combination therapies) or referral of patients in approximately 100 private health facilities and selected faith-based healthcare centers.
Case Management	Case Management Implementation	Other Case Management Implementation			\$200,000			Implement health facility survey provide data on markers of resistance along with quality of care data as well as helping to better quantify additional RDT needs. Sites and mechanism to be determined.
Case Management	Case Management Implementation	Support Therapeutic Efficacy Study			\$200,000	Nationwide		PMI will take over TES implementation in Burundi, with sites and mechanism to be determined

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Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$100,000		Conduct end-use verification survey at district and health facilities to monitor the availability of key malaria commodities, to review service provided data and reconcile with commodities consumption data, and to review facilities management and drug storage conditions.	
Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$523,942	Nationwide	Provide TA to build capacity for malaria commodities quantification, forecasting, and improve the coordination between the malaria supply chain partners through quarterly reviews and supply chain monitoring at the central, province and district levels and ensure last mile delivery. The fund will contribute to printing and distribution of stock management tools to fill the gap as needed.	
Supply Chain	In-Country Supply Chain	Warehousing and Distribution	Working Capital Fund, Warehousing & Distribution	N/A	\$129,537	Central	Warehousing for malaria commodities (5% of commodities' cost)	
Monitoring, Evaluation, & Research	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Country Health Information Systems and Data Use (CHISU)	No-this activity will not be implemented by Local Partners	\$800,000	Central	Provide TA to strengthen the health management information system at the national and provincial levels including governance, data analysis and data use for decision making across the health sector. Provide TA to malaria surveillance including capacity-building, development of protocols, surveillance monitoring and to the evaluation technical working group and sustaining the expansion of digital health in malaria interventions	
SBC	SBC	SBC Implementation	TBD Bilateral Mechanism 1	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$150,000	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Bururi > Bururi, Bururi > Matana, Karusi > Buhiga, Karusi > Nyabikere, Kirundo > Busoni, Kirundo > Kirundo, Kirundo > Mukenke, Kirundo > Vumbi, Makamba > Makamba, Makamba > Nyanza-Lac, Muyinga > Muyinga, Rumonge > Bugarama, Rumonge > Rumonge	Support a comprehensive SBC package (IPC and mass media) to improve early care seeking, correct and consistent use and care of ITNs, to increase ANC and IPTp uptake, and to improve early diagnosis and treatment of malaria in health facilities and communities. Support the production of SBC materials for use at community and facility levels to promote health prevention and treatment behaviors as well as support communication around ITNs mass distribution campaign.
SBC	SBC	Other SBC	Breakthrough ACTION	No-this activity will not be implemented by Local Partners	\$500,000	Central	Provide malaria related SBC technical assistance to the National Malaria Control Program (NMCP) and relevant government and non-governmental partners. Support capacity strengthening to relevant government and non-governmental stakeholders working in SBC.	

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Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	N/A	\$300,000	Administration and PD&L
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	N/A	\$1,599,300	Staffing for one USAID TCN Malaria Resident Advisor and three 100% USAID FSNs including one Malaria Specialist, one Data Specialist and one Program Quality Specialist .
Staffing & Administration	Staffing & Administration	Case Management-Related CDC TDY	CDC IAA	N/A	\$20,000	Two technical assistance visits from CDC to support case management activities
Staffing & Administration	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	N/A	\$600,000	Staffing for one CDC Resident Advisor