

**Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative — Burkina Faso
Planned Malaria Obligations for FY 2024**

Mechanisms and Proposed Activities	Sum of Budget (in \$)
CDC IAA	\$ 369,008.00
Case Management-Related CDC TDY	\$ 10,000.00
CDC In-Country Staffing and Administration	\$ 344,508.00
Vector Control - CDC Entomology Lead TDY	\$ 14,500.00
Integrated Health Services (IHS)	\$ 5,173,559.00
Community-based Case Management	\$ 550,000.00
Facility-based Case Management	\$ 1,050,000.00
MIP Implementation	\$ 200,000.00
SBC Implementation	\$ 223,559.00
SMC Implementation	\$ 2,550,000.00
Support Routine Surveillance	\$ 300,000.00
Vaccine Implementation	\$ 300,000.00
PMI Evolve	\$ 500,000.00
Support Entomological Monitoring	\$ 500,000.00
Promoting the Quality of Medicines Plus (PQM+)	\$ 207,856.20
Strengthen Medical Product Quality Assurance	\$ 207,856.20
TBD Bilateral Mechanism	\$ 870,000.00
Local Capacity Strengthening	\$ 70,000.00
Other Case Management Implementation	\$ 150,000.00
Other Health Systems Strengthening Implementation	\$ 300,000.00
Private Sector Case Management	\$ 100,000.00
Support Therapeutic Efficacy Study	\$ 200,000.00
Support to FETP	\$ 50,000.00
USAID	\$ 1,380,000.00
USAID In-Country Staffing and Administration: Administration	\$ 480,000.00
USAID In-Country Staffing and Administration: Staffing	\$ 900,000.00
Working Capital Fund, Commodity Procurement	\$ 14,467,967.46
Procure ACTs	\$ 6,182,356.84
Procure Drugs for Severe Malaria	\$ 404,000.00
Procure ITNs for Mass Campaigns	\$ 2,887,500.00
Procure RDTs	\$ 3,040,000.00
Procure SMC-Related Commodities	\$ 1,954,110.62
Working Capital Fund, Supply Chain Technical Assistance	\$ 800,000.00
Supply Chain and Pharmaceutical Management	\$ 800,000.00
Working Capital Fund, Warehousing & Distribution	\$ 231,609.35
Warehousing and Distribution	\$ 231,609.35
Grand Total	\$ 24,000,000.01

**Table 2: Budget Breakdown by Activity
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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Local Partner	Budget (in \$)	Description of Proposed Activity
Vector Control	Entomological Monitoring	Support Entomological Monitoring	PMI Evolve	Yes- one or more of the Sub-partner(s) is/are Local Partners for PMI	\$500,000	Support for entomological monitoring for insecticide resistance in ~19 sites and vector bionomics in ~6 sites. Budget includes support for entomological supplies, supervision and the analysis of samples. Funding also includes An. stephensi surveillance and response planning, along with field kits for the 70 trained district health and hygiene staff to support multi-sectoral national vector control days (journée nationale de lutte anti-vectorielle).
Vector Control	Insecticide Treated Nets	Procure ITNs for Mass Campaigns	Working Capital Fund, Commodity Procurement	N/A	\$2,887,500	Procure ~750k PBO ITNs for the 2025 mass distribution campaign, which will be in addition to the ~250k PBO ITNs to be procured with existing PSM pipeline. If the team is able to find additional cost savings, funds will be put toward the existing gap of 500k PBO ITNs. PMI funds aren't sufficient to cover distribution costs however the SP is negotiating with other donors to try and close the gap for the ITN campaign.
Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	Integrated Health Services (IHS)	N/A	\$200,000	Implement MIP activities, including promotion of ITN and IPTp uptake during ANC, and supervision of community IPTp. Activity includes SBC targeted at pregnant women and their partner. Activity will be integrated with other malaria case management activities and other USAID funding streams.
Drug Based Prevention	SMC	Procure SMC-Related Commodities	Working Capital Fund, Commodity Procurement	N/A	\$1,954,111	Procure 756k doses for children 3-11 months and 4.1 m co-blistered doses of SPAQ for children 12-59 months to support four cycles of SMC in 12 districts and five cycles of SMC in seven districts. Total support will cover 19 PMI districts in three regions, targeting approximately ~896k children under five.
Drug Based Prevention	SMC	SMC Implementation	Integrated Health Services (IHS)	N/A	\$2,550,000	Implement four cycles of SMC in 12 districts and five cycles of SMC in seven districts, targeting approximately 896,096 children under age five. Funding includes support for training, SBC, and supervision.
Case Management	Procure Case Management-Related Commodities	Procure RDTs	Working Capital Fund, Commodity Procurement	N/A	\$3,040,000	Procure 8 million single species RDTs for use at the facility and community level.
Case Management	Procure Case Management-Related Commodities	Procure ACTs	Working Capital Fund, Commodity Procurement	N/A	\$6,182,357	Procure ~3 million AL treatments for (weighted price of \$0.65), plus 1.9 million Pyramax treatments for one region (956,506 child doses and 986,309 adult doses). Procure ~1 million AL treatments with the local private sector manufacturer ProPharm, which anticipates having ISO 9001:2015 certification and being WHO prequalified by prior to 2025. Costing is still TBD.
Case Management	Procure Case Management-Related Commodities	Procure Drugs for Severe Malaria	Working Capital Fund, Commodity Procurement	N/A	\$404,000	Procure ~200k vials of injectable artesunate for treatment of severe malaria. (~1m will be procured with PSM pipeline to cover the gap.)
Case Management	Case Management Implementation	Community-based Case Management	Integrated Health Services (IHS)	N/A	\$550,000	Support payment for 4,703 CHWs working in the three regions. The proposed agreement for 2024 has 75% of salary paid by the GoBF and PMI providing 25%. Additional funding will support supervision of the CHWs by health facilities, and is estimated at \$100k per region, with additional USAID funding to complement PMI resources.
Case Management	Case Management Implementation	Facility-based Case Management	Integrated Health Services (IHS)	N/A	\$1,050,000	Refresher training and supervision of malaria case management including MIP, diagnosis, and treatment of uncomplicated malaria, and referral and management of severe malaria. Activity includes SBC targeted at changing HWs behaviors regarding adherence to case management guidelines and/or supply chain best practices. Funding will be complemented by existing pipeline in this mechanism and by other USAID funding for integrated activities.
Case Management	Case Management Implementation	Private Sector Case Management	TBD Bilateral Mechanism	N/A	\$100,000	Support private sector quarterly meetings, facilitate reporting/data sharing with the regional/district authorities, and support a TOT for malaria case management in private sector clinics in priority urban areas.

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Case Management	Case Management Implementation	Other Case Management Implementation	TBD Bilateral Mechanism	N/A	\$50,000	Support malaria case management training and reporting for 30 national armed forces medical providers, under the leadership of regional/district authorities.
Case Management	Case Management Implementation	Other Case Management Implementation	TBD Bilateral Mechanism	N/A	\$100,000	Support malaria case management training, reporting and facilitation of SBC messages with community based organizations and civil society groups, under the leadership of regional/district authorities.
Case Management	Case Management Implementation	Support Therapeutic Efficacy Study	TBD Bilateral Mechanism	N/A	\$200,000	Support the efficacy monitoring of three first line anti-malaria drugs.
Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$800,000	Improve district- and facility-level capacity to store and distribute malaria commodities, strengthen eLMIS, and improve national-level capacity for inventory and quantification of commodity needs. Funding includes supervision, EUV implementation, support to CAMEG's ISO certification, and leverages other USAID funds.
Supply Chain	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	Promoting the Quality of Medicines Plus (PQM+)	N/A	\$207,856	Support the ANRP and LNSP with quality control and quality assurance for malaria commodities, including commodities from the local manufacturer ProPharm, and particularly any new first-line ACTs, and ensure quality is maintained through distribution to the lowest level. This integrated activity will be co-funded with other USAID funds.
Supply Chain	In-Country Supply Chain	Warehousing and Distribution	Working Capital Fund, Warehousing & Distribution	N/A	\$231,609	Support the integrated public health system of CAMEG for storage and distribution of malaria commodities, including ITNs. Storage and distribution fees are 7% of the commodities value. However, due to the large existing pipeline in the CAMEG ACT/revolving drug fund account, the MOP allocation has been reduced to 3%, as the remaining 4% will be covered by this pipeline.
Vaccine	Vaccine	Vaccine Implementation	Integrated Health Services (IHS)	N/A	\$300,000	Support the SP/Palu with the supervision and evaluation of the RTS,S vaccine rollout, as Burkina Faso's vaccine allocation was confirmed by GAVI, maximizing uptake without affecting coverage of other malaria interventions. Funds will also support the inclusion of R21 into the national vaccine strategy when available.
Monitoring, Evaluation, & Research	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	Integrated Health Services (IHS)	N/A	\$300,000	Support the SP/Palu to strengthen the HMIS, including eLMIS, particularly at the health facility level. Activities will include data quality improvement, supportive supervision, data review meetings at the district level, DHIS-2 data analysis and use, and refresher trainings. This integrated activity will be co-funded with other USAID funds and will leverage Global Fund contributions.
SBC	SBC	SBC Implementation	Integrated Health Services (IHS)	N/A	\$223,559	Support the SP/Palu to operationalize the integrated national SBC strategy. Activities include support for the development of malaria vaccine specific communication, SBC committee workshops and meetings, along with dissemination of SBC tools and capacity strengthening for regional and district staff to implement and monitor/evaluate activities. This integrated activity will be co-funded with other USAID funds and will complement Global Fund resources, drawing on local community based organizations with SBC experience.
Other Health Systems Strengthening	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	TBD Bilateral Mechanism	N/A	\$250,000	Support the national program with governance & leadership skills, following on the organizational audit recommendations. Funds will also facilitate SP/Palu's leadership in organizing technical working groups, World Malaria Day events and general supervision.
Other Health Systems Strengthening	Other Health Systems Strengthening	Local Capacity Strengthening	TBD Bilateral Mechanism	N/A	\$70,000	Support the community health & localization technical advisor, who will be seconded to the MOH. Funds will include the coordination of community health task force meetings. This activity will be co-funded by other USG funding streams and also supported by the Global Fund.
Other Health Systems Strengthening	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	TBD Bilateral Mechanism	N/A	\$50,000	Provide governance improvement support for malaria at regional level and coordination of the localization agenda, which will be co-funded with other USAID resources.

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Other Health Systems Strengthening	Other Health Systems Strengthening	Support to FETP	TBD Bilateral Mechanism	N/A	\$50,000	Support FETP candidates focusing on malaria specific research projects.
Staffing & Administration	Staffing & Administration	Case Management-Related CDC TDY	CDC IAA	N/A	\$10,000	One technical assistance visit from CDC for case management support.
Staffing & Administration	Staffing & Administration	Vector Control - CDC Entomology Lead TDY	CDC IAA	N/A	\$14,500	One technical assistance visit from CDC to support vector monitoring efforts with research centers and the NMCP to coordinate decision-making.
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	N/A	\$480,000	Administrative and Oversight costs (2%)
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	N/A	\$900,000	Staffing and administration for one PMI/USAID Resident Advisor and two 100% PMI-dedicated Foreign Service Nationals, plus the in country costs for the CDC Resident Advisor.
Staffing & Administration	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	N/A	\$344,508	Staffing and administration for one PMI/CDC Resident Advisor.