

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - BURUNDI
Planned Malaria Obligations for FY 2020**

Mechanism	Activity	Budget	%
USAID	Technical Assistance and operation costs	\$854,488	11%
GHSC PSM Malaria	Procurement of malaria commodities and supply chain management	\$4,202,700	53%
PMI Measure Malaria	Data quality and systems strengthening	\$155,000	2%
PMI VectorLink	Entomological surveillance	\$532,312	7%
Tubiteho	Malaria prevention and case management	\$2,255,500	28%
TOTAL		\$8,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - BURUNDI
Planned Malaria Obligations for FY 2020

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$382,312	Nationwide	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Mutaho, Nyanza-Lac, and Vumbi. Insecticide resistance monitoring, once a year at Cibitoke, N'gozi, Kirundo, Bubanza, Bururi, Makamba, Rutana, Cankuzo and Gitega
Support ITN Durability Monitoring	PMI VectorLink	\$150,000	Nationwide		Provide TA for IRS implemented by others partners, including environmental compliance and testing of insecticide resistance. Testing for insecticide susceptibility will be expanded to new insecticides as they become available. Support the insectary at Gihanga and nine sentinel surveillance sites to understand the malaria vector population.
					Support 24-month data collection for net durability monitoring covering the December 2019 mass campaign distribution, analysis of physical durability, and insecticide effectiveness and content.
Subtotal : \$532,312					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	GHSC PSM Malaria	\$2,080,500	Nationwide		Procurement of ITNs for continuous distribution channels through ANC and early immunization programs.
Subtotal : \$2,080,500					
SBC for Vector Control					
SBC Implementation for Vector Control	Tubiteho	\$250,000	Nationwide	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Support comprehensive SBC (IPC and mass media) for correct and consistent use and care of ITNs [delivered together with SBC to increase IPTp uptake, and to improve early and accurate diagnosis and treatment of malaria at facility and community levels].
Subtotal : \$250,000					
Total : \$2,862,812					

DRUG-BASED PREVENTION**Prevention of Malaria in Pregnancy**

MIP Implementation	Tubiteho	\$400,000		Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Support delivery of comprehensive MIP services including IPTp under DOT and distribution of ITNs at health facility level to ensure pregnant women receive at least three doses of SP and receive ITNs on first encounter.
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Subtotal : \$400,000**SBC**

SBC Implementation for Prevention	Tubiteho	\$225,000	Nationwide	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Support SBC to improve ANC uptake of 4+ visits and inclusion of IPTp promotion in outreach activities. Support production of SBC materials for use at community and facility levels to promote health prevention and treatment behaviors
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Subtotal : \$225,000**Total : \$625,000****CASE MANAGEMENT****Procure Case Management-Related Commodities**

Procure RDTs	GHSC PSM Malaria	\$704,000	Nationwide		Provide diagnostic kits for malaria at both health facility and community level to bridge the commodities gap not covered by Global Fund.
Procure ACTs	GHSC PSM Malaria	\$700,000	Nationwide		Procure Artemisinin Lumefantrine to cover both health facility and community level to bridge the commodities gap not covered by Global Fund.
Procure Drugs for Severe Malaria	GHSC PSM Malaria	\$360,000	Nationwide		Procure injectable Artesunate for treatment of severe malaria cases at health facilities to bridge the commodities gap not covered by Global Fund.

Subtotal : \$1,764,000**Case Management Implementation**

Facility-based case management	Tubiteho	\$505,500		Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Support case management ensuring that providers at health facilities provide quality services for uncomplicated and severe malaria cases including supportive supervision to improve quality of care, and data collection and analysis for decision making at central, subnational level.
Community-based case management	Tubiteho	\$400,000		Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Kirundo, Busoni, Munkenke, Vumbi, Gashoho, Muyinga, Giteranyi, Bugarama, Rumonge, Nyanza-Lac, Nyabikere, Bururu, Matana, Buhiga 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 in targeted districts with low access to health facilities.

Subtotal : \$905,500

SBC

SBC Implementation for Case Management	Tubiteho	\$350,000	Nationwide	Bururi, Karusi, Kirundo, Makamba, Muyinga, Rumonge	Support SBC through interpersonnal communication by CHWs and through mass media to improve early care-seeking behavior. Support the production of SBC materials for use at community and facility levels to promote health prevention and treatment behaviors.
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Subtotal : \$350,000**Total : \$3,019,500****SUPPLY CHAIN****In-Country Supply Chain**

Warehousing and Distribution	GHSC PSM Malaria	\$88,200	Nationwide		Warehousing 5% of malaria commodities cost
Pharmaceutical Management Systems Strengthening	GHSC PSM Malaria	\$200,000	Nationwide		Provide TA to build capacity for malaria commodities quantification and forecasting, and improve coordination of malaria supply chain partners through quarterly reviews and supply chain monitoring. TA will include printing and distribution of stock management tools to fill the gap as needed.
Pharmaceutical Management Systems Strengthening	GHSC PSM Malaria	\$70,000	Nationwide		Conduct end-user verification survey at health facility to monitor the availability of key malaria commodities. Review available data from health facilities and relate logistical malaria supply chain to case consumption data. Explore the potential for harmonizing data collection.

Subtotal : \$358,200**Total : \$358,200****MONITORING, EVALUATION & RESEARCH****Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	PMI Measure Malaria	\$155,000	Nationwide		Provide short-term TA to strengthen national health management information system at national and operational levels including data review, data analysis and data use. Provide short-term TA to malaria surveillance including capacity-building, developement of protocols, surveillance monitoring and evaluation technical working group.
Other SM&E Implementation	Tubiteho	\$25,000	Central		Purchase computers and other IT material for the four monitoring and evaluation staff, the head of each service (4), the director and deputy director of the NMCP.

Subtotal : \$180,000**Total : \$180,000****OTHER HEALTH SYSTEMS STRENGTHENING**

Other Health Systems Strengthening Implementation	Tubiteho	\$100,000	Nationwide		Support for malaria partners meetings and health facilities supervision.
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Subtotal : \$100,000**Total : \$100,000**

STAFFING & ADMINISTRATION

USAID In-Country Staffing and Administration: Staffing	USAID	\$760,000	Staffing for one USAID TCN Malaria Advisor and one 100% USAID FSN Malaria Specialist.
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USAID In-Country Staffing and Administration: Administration	USAID	\$94,488	Administration and PD&L
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Subtotal : \$854,488**Total : \$854,488****GRAND TOTAL: \$8,000,000**