

## MISSION MALARIA PROGRAM SUMMARY DATA

Country Information	
Mission:	USAID/SFO
FY2004 Total Malaria Funding	\$ 2,000,000

Program Inputs FY2004 (Obligated Funds)	2004 Funds Data	Percent of FY 2004 Malaria Budget
Note: While there may be overlap of funding between some of the categories listed below, the total percentage of fundings should add up to 100%. Please briefly explain any overlaps. Funding should be inclusive of salaries and wages.		
<i>Please provide total malaria funding used in the following areas:</i>		
Training	\$ -	0%
Policy and guideline development	\$ 91,000	5%
Logistics and Pharmaceutical Management	\$ 91,000	5%
Commodities ( <i>use breakdown table below</i> )	\$ 761,996	38%
Information, education, and communication	\$ -	0%
Health systems strengthening and health care financing	\$ -	0%
Monitoring and evaluation and reporting	\$ 91,000	5%
Conferences Funded (indicate the number of events in the note)	\$ -	0%
Administrative support and Indirect Cost	\$ 515,004	26%
Research	\$ -	0%
Other: service delivery through subgrants to NGOs	\$ 450,000	23%
<b>Total (must add up to 100% of total FY 2004 Malaria budget)</b>	<b>\$ 2,000,000</b>	<b>100%</b>

Commodity Purchases	Data	
	Funding Amount \$	Number of Unit
Note: These items reflect USAID obligations for procuring the listed items only. Procurements should be for FY2004 or last year with data available. Funds used in supporting logistics, promotion, etc should be included in the Program Outputs section below		
Long Lasting Insecticide treated Nets	\$360,000	60000
Insecticide Treated Nets (ITNs)	\$0	0
Insecticide re-treatment kits	\$0	0
Indoor Residual Spraying-related Commodities	\$0	0
Artemisinin Combination Therapy (ACT) doses purchased	\$375,200	234500
Sulfadoxine Pyrimethamine (SP)	\$26,796	382800
Other Malaria Drugs (specify in Notes)	\$0	0
Other Commodities	\$0	0
<b>Total Commodities Purchased</b>	<b>\$761,996</b>	<b>677300</b>

Program Outputs and Related Activities	Attributions	
	Number attributed	Coverage Increase Attributed
Note: this section documents USAID funds used in significant support of malaria interventions which support attributions of increases in coverage or numbers distributed/sold.		
Number of health facilities upgraded for Malaria (e.g. provided with microscopes, equipment or rehabilitation)	18 PHCCs	
Number of health workers trained in skills that enhance their management of malaria	0	
Number and Percentage of people (all age groups) who received effective (defined as per host country government policy) malaria therapy	0	0%
Number and Percentage of children-under-five who received effective (per host country government policy) malaria therapy	0	0%
Number and Percentage of households with at least one ITN	0	0%
Number of pregnant women who received at least one round of Intermittent Preventive Therapy	0	
Number and Percentage of households covered by Indoor Residual Spraying	0	0%

Human Resources and agreements	2004 data	
<i>Malaria program's salaries and wages:</i>		
Total Funding for salaries and wages	\$ 200,000	
Percentage toward U.S. based operations/home office staff	15%	
Percentage toward Field based operations	85%	
Percentage toward Consultants	0%	100%
<i>Consultants</i>		
Total Funding for hiring Consultants	\$ -	
Percent U.S. hires		
Percent International hires		
Percent Local hires		
<i>Sub-agreements</i>		
Total Funding toward subagreements	\$ 900,000	
Percent with U.S. organizations	80%	
Percent with International organizations	20%	
Percent with Local organizations	0%	100%