

**Table 2**  
**President's Malaria Initiative - Senegal**  
**Planned Malaria Obligations for FY 2013**  
**REVISED JULY 2015**

Activity	Mechanism	Budget	Geographic Area	Description of Activity
<b>PREVENTIVE ACTIVITIES</b>				
<b>Insecticide treated nets (ITNs)</b>				
Procurement of LLINs for distribution through routine and campaigns	DELIVER	5,000,000	Nationwide	1,250,000 nets for distribution primarily through routine system
Project close-out costs	Networks	200,000	Nationwide	Funds to cover project close-out costs that were not anticipated in original budget (close-out rather than transition)
Operational costs of expanding and maintaining routine distribution system or for mass distribution campaigns if needed	NMCP	1,200,000	Nationwide	Training, transport, coupons, supervision
<b>ITN Total</b>		<b>6,400,000</b>		
<b>Indoor Residual Spraying (IRS)</b>				
Indoor residual spraying operations	IRS IQC TO #4	4,403,422	Velingara, Malem Hodar, Koumpentoum and Kougheul	Indoor residual spraying in four priority districts
Strengthen entomologic capabilities and entomologic monitoring	UCAD - Entomology	459,000	6 priority districts	Entomological monitoring in all current IRS districts and in 2 districts where spraying ended (Nioro, Guinguineo), including reinforced monitoring in Velingara

Activity	Mechanism	Budget	Geographic Area	Description of Activity
	NMCP	13,000	Velingara	Supervision of / participation in entomological monitoring by NMCP entomologist
	CDC IAA	12,000	N/A	1 visit for CDC entomologist
	CDC IAA	10,000	6 priority districts	Supplies for entomologic monitoring activities
<b>IRS Total</b>		<b>4,897,422</b>		
<b>Malaria in Pregnancy (MIP)</b>				
Reinforce provision of effective MIP services in health facilities and in outreach strategies	Health Services Improvement Component	590,000	Nationwide	Training and supportive supervision of MIP service delivery and counseling. Cups and water filters as needed for directly-observed treatment with SP.
<b>MIP Total</b>		<b>590,000</b>		
<b>PREVENTION TOTAL</b>		<b>11,887,422</b>		
<b>CASE MANAGEMENT</b>				
<b>Malaria Diagnosis</b>				
Training, supportive supervision of health service providers on RDTs	Health Services Improvement Component	130,000	Nationwide	Training and supervision of malaria diagnosis by RDTs for health facility personnel
Training, supervision, quality assurance and quality control for microscopy	NMCP	200,000	Nationwide	Conduct supervision for quality assurance and quality control of microscopy. Microscope maintenance.
Procurement of RDTs	DELIVER	1,200,000	Nationwide	Approximately 2 million RDTs
<b>Diagnosis Total</b>		<b>1,530,000</b>		
<b>Malaria Treatment</b>				

<b>Activity</b>	<b>Mechanism</b>	<b>Budget</b>	<b>Geographic Area</b>	<b>Description of Activity</b>
Improve clinical case management of malaria as part of an integrated package of services	Health Services Improvement Component	500,000	Nationwide	Support for supervision of case management of malaria at all levels of the health system, including the private sector
Community case management of malaria with ACTs and diagnosis with RDTs as part of an integrated package of services	Community Health Component	500,000	Nationwide	Community based case management of fever in functional health huts. Includes training, supervision, and monitoring of staff.
Support for integrated PECADOM program	NMCP	700,000	Districts meeting PECADOM criteria	Training and supervision of DSDOM on malaria, ARI and diarrhea, as well as provision of supply boxes.
Procure ACTs	DELIVER	700,000	Nationwide	Procure approximately 800,000 ACT treatments to cover transition period to Global Fund Phase 2
Implementation of seasonal malaria chemoprevention campaign	NMCP	1,500,000	Kedougou, Sedhiou, Kolda, Tambacounda	Monthly doses of SP-AQ during transmission season to approx. 587,000 children 3-120 months of age
Procurement of drugs for seasonal malaria chemoprevention	DELIVER	625,000	Kedougou, Sedhiou, Kolda, Tambacounda	Approximately 1.8 million doses of SP-AQ
Procurement of drugs for pre-referral treatment	DELIVER	25,000	Nationwide	Procure and distribute rectal artesunate for pre-referral treatment of severe malaria
Procurement of IV artesunate for case management of severe disease	DELIVER	25,000	Hospitals and health centers	Procure and distribute IV artesunate for treatment of severe malaria

Activity	Mechanism	Budget	Geographic Area	Description of Activity
Implementation of updated directives on severe malaria treatment	NMCP	100,000	Nationwide, all levels of health system	Supervision and monitoring of implementation of new directives for management of severe malaria
Therapeutic efficacy studies	UCAD-Parasitology	100,000	Nationwide	Monitor the susceptibility of P. falciparum first line ACTs and SMC drugs (SP-AQ), rotation among sites around the country
<b>Treatment Total</b>		<b>4,775,000</b>		
<b>Case Management Total</b>		<b>6,305,000</b>		
<b>Monitoring and Evaluation / Operations Research</b>				
Strengthening malaria epidemic surveillance	NMCP	250,000	Nationwide	Ongoing support to sites in pre-elimination and epidemic prone zones. Support to 4 new sites in districts where IRS is ending. Test weekly notification by SMS.
Improvement of routine data quality	NMCP	38,000	1 district	Intensive improvement of routine data quality in district of Velingara
Technical assistance for the continuous Demography and Health Survey	Measure DHS	450,000	Nationwide	Technical Assistance to the National Statistics and Demography Agency
Active case investigation	NMCP	100,000	St. Louis region	Expand active case investigation to three additional low transmission districts
Operational research on high transmission	NMCP	40,000	Southern districts	Assess reasons for continued high malaria transmission where all interventions have been scaled-up
Supplemental funding for diagnostic algorithm OR	Le Dantec Hospital	25,000	Nationwide	To complete a full 12 months of high quality data collection for research that is already underway
Operational research on malaria burden in nomadic populations	NMCP	100,000	Targeted districts	Assess the burden of malaria in nomadic populations and its impact on the populations among whom they settle
Technical assistance for OR	CDC IAA	12,000	TBD	Support for planned OR activities

Activity	Mechanism	Budget	Geographic Area	Description of Activity
Strengthen M&E at peripheral levels of health system	Health Services Improvement Component	155,000	N/A	Support integrated approaches to improve data quality and completeness at health facilities; fund participants in CESAG M&E course
Train district health managers on revised RBM database	NMCP	50,000	Nationwide	Roll out of revised database to health districts
<b>M&amp;E/OR Total</b>		<b>1,220,000</b>		
<b>BEHAVIOR CHANGE COMMUNICATION</b>				
Strategy development and implementation of BCC activities	Health Communication and Promotion	1,000,000	Nationwide	Support development and implementation of BCC activities
Sustaining community mobilization activities	Community Health Component	400,000	Nationwide	Comprehensive malaria community mobilization activities addressing MIP, case management, ITNs
Community sensitization and mobilization for IRS	NMCP	250,000	4 priority districts	Communications to increase cooperation with IRS activities
Support to Peace Corps malaria-related activities	Peace Corps SPA	25,000	Volunteer communities	Support for small projects on malaria prevention and control
<b>BCC Total</b>		<b>1,675,000</b>		
<b>HEALTH SYSTEMS STRENGTHENING AND CAPACITY BUILDING</b>				
Support to NMCP to enable program supervision	NMCP	175,000	Nationwide	Visits by national staff to regional and district levels. Additional tablet computers to support regional supervision activities.
Entomologist	NMCP	35,000	N/A	Second and final year of support for this position
NMCP organizational development	Health System Strengthening	75,000	N/A	Review of staffing and coordination mechanisms to improve management and efficiency

Activity	Mechanism	Budget	Geographic Area	Description of Activity
	Component			
Support for NMCP malariology course	NMCP	163,000	N/A	Malariology course for 50 district and regional staff (1 intermediate and 1 senior course)
Strengthen central level supply chain and commodity management	Health System Strengthening Component	650,000	Nationwide	Follow-up on reforms instituted prior year and provide technical assistance to implement assessment recommendations
Strengthen peripheral level supply chain and commodity management	Health Services Improvement Component	100,000	Nationwide	Training, supervision and mentoring. End use verification of malaria commodities.
Strengthen supply chain at peripheral level	NMCP	88,053	Selected districts	Intensive mentoring of selected districts with persistent stock-outs
Support for planning and policy reforms related to malaria	Health System Strengthening Component	75,000	Nationwide	Support to NMCP for work planning and policy changes
Drug quality monitoring and advocacy	USP	300,000	Nationwide	Technical assistance for drug quality monitoring and working toward ISO accreditation
<b>Capacity Building &amp; HSS Total</b>		<b>1,661,053</b>		
<b>IN-COUNTRY MANAGEMENT AND ADMINISTRATION</b>				
In-country staff Administrative expenses	CDC/USAID	1,373,525	Nationwide	Coordination of all in-country PMI activities
<b>Administration total</b>		<b>1,373,525</b>		
<b>GRAND TOTAL</b>		<b>24,122,000</b>		