

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Senegal
Planned Obligations for FY 2018
Revised February 29th, 2019**

Proposed Activity	Mechanism	Amount	Geographic Area	Description
PREVENTIVE ACTIVITIES				
VECTOR MONITORING AND CONTROL				
Entomologic monitoring and insecticide resistance management				
Entomologic monitoring	VectorLink	512,625	Nationwide	Support for entomologic monitoring including insecticide resistance assays, vector behavior (biting rates, resting densities), parity rates, sporozoite rates, and species identification (including molecular analyses).
Technical assistance for ento monitoring	CDC IAA	25,651	Nationwide	Technical assistance for entomological monitoring from CDC headquarters (2 TDYs). PMI core funds will cover entomological supplies (\$15,000).
Subtotal Ento monitoring		538,276		
Insecticide-treated Nets				

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Procurement of ITNs	Global Health Supply Chain-PSM	4,619,050	Nationwide	Purchase of 2,000,000 LLINs for the 2019 mass ITN campaign (nets needed in-country by April 2019). Total amount adjusted by \$214,501 offset from held prior year funding for malaria commodity warehousing, transport and logistics information management
	Global Health Supply Chain-PSM	183,750	Nationwide	75,000 rectangular LLINs for social marketing
	Global Health Supply Chain-PSM	356,250	Nationwide	75,000 conical LLINs for social marketing
ITN durability monitoring	NMCP	80,000	Nationwide	Physical and chemical durability monitoring of ITNs from mass distribution campaign and social marketing.
Reinforce routine ITN distribution	NMCP	300,000	Nationwide	Transport, support materials, supervision and implementation of recommendations from the national routine distribution assessment, including training
Assess and strengthen routine ITN distribution system	Vector Link	70,000	Nationwide	External assessment of the national routine ITN distribution system.
Subtotal ITNs		5,609,050		
Indoor Residual Spraying				

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Preparation to restart IRS	Vectorlink	210,000	Djourbel and Kaolack	Analysis of entomological and behavioral risk factors in Kaolack and Diourbel regions to develop more effective accelerator approaches in urban areas with high incidence of malaria.
	Vectorlink	1,500,000	TBD	Support NMCP with selection of districts, microplanning in new districts, procurement of insecticide for 2020 campaign, IRS capacity assessment and action plan implementation. Candidate districts include Diourbel, Tambacounda, or Kedougou regions. Determination will be based on entomologic monitoring and epidemiologic data. Budget includes support for planning, procurement of insecticides, payment of spray operators, environmental management and community mobilization

Proposed Activity	Mechanism	Amount	Geographic Area	Description
IRS implementation	Vectorlink	961,500	TBD	Supplementary funding to expand IRS coverage for 2020-2023 campaigns and repayment of \$376,527 for 2015-2017 campaigns
Subtotal IRS		2,671,500		
SUBTOTAL VECTOR MONITORING AND CONTROL		8,818,826		
Malaria in Pregnancy				
Reinforce provision of effective MIP services in facilities and through outreach strategies	ISD-HB (Neema)	290,000	7 concentration regions**	Support will include training for new health-facility level providers as needed on prevention and treatment of malaria during pregnancy, which includes topics such as the importance of LLIN use in pregnancy, diagnosis and management of MIP, and counseling and interpersonal communication skills. Support will continue for ANC outreach activities at health huts.
	HSS	250,000	7 consolidation regions*	
MIP SMS pilot	NMCP	100,000	TBD	Pilot in up to two districts with low IPT3 coverage to introduce SMS messaging for appointment reminders to improve IPT 3 coverage and ITN use during pregnancy.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Subtotal Malaria in Pregnancy		640,000		
SUBTOTAL PREVENTIVE		9,458,826		
CASE MANAGEMENT				
Diagnosis and Treatment				
Procurement of RDTs	Global Health Supply Chain-PSM	1,908,000	Nationwide	Procure approximately 3,600,000 RDTs
Procurement of ACTs	Global Health Supply Chain-PSM	1,000,000	Nationwide	Procure approximately 1,000,000 ACTs.
Strengthen microscopic diagnosis of malaria	NMCP	160,000	Nationwide	Training, supervision, quality assurance, quality control, and maintenance of microscopes
Quality control for microscopy and RDTs	NMCP	40,000	Nationwide	Support for the implementation of quality control programs for both microscopy and RDTs (both upon arrival in country and in the field), in conjunction with the NMCP and UCAD.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Improve case management at health facilities	ISD-HB (Neema)	300,000	7 concentration regions**	Support for training and supervision of malaria case management at all levels of the health system, including the private sector. ISD-HB (Neema) to conduct pre-treatment in 2019 in collaboration with the NMCP .
	HSS	475,000	7 consolidation regions*	
Accelerate case management improvement in private sector	NMCP	307,800	Dakar, St. Louis & Thies	Evaluate experience with regional action plans in Dakar, St. Louis & Thies.
Improve case management at the community level	ISD-HB (Neema)	330,000	7 concentration regions**	Support for community case management of malaria (at health huts by CHWs). Includes training, supervision, and monitoring of staff.
	HSS	225,000	7 consolidation regions*	
Operational costs for maintaining pre-referral community-level treatment nationwide	NMCP	50,000	Nationwide	Support for maintaining nationwide community-level pre-referral treatment.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Procurement of rectal artesunate for pre-referral treatment	Global Health Supply Chain-PSM	78,000	Nationwide	Procurement of rectal artesunate suppositories to sufficient to ensure supply (box of 6) of 50 mg and 200 mg suppositories for all ~6000 providers (~2000 health huts, ~2000 DSDOMs, ~2000 health posts)
Procurement of injectable artesunate for treatment of severe malaria	Global Health Supply Chain-PSM	443,000	Nationwide	Injectable artesunate to treat severe malaria cases referred to the hospital or health center level. Estimate is for 100% of need in 2019, i.e. 2,412 severe cases in children under the age of five (requiring 4 vials/tx) plus 8,073 severe cases among older age groups (requiring 12 vials/tx). Estimates of number of severe cases is based on 2016 data (assuming numbers remain constant in out years).

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Operational costs for PECADOM implementation	NMCP	1,640,000	35 districts	Retraining of existing DSDOMs as needed and logistics for supporting 40 districts to implement PECADOM Plus; PECADOM Daara and PECADOM ecole in targeted zones. Includes equipment and supervision.
Operational costs for SMC implementation	NMCP	2,050,000	Kédougou, Sehdiou, Kolda, Tambacounda, Diourbel	Operational costs of the SMC campaign including expansion into eligible districts in the central region. The resumption of SMC in Seihdou will be determined based on 2018 epidemiological data which may be adversely impacted by the data strike and consequent SMS suspension.
Expansion of low-dose primaquine in pre-elimination districts	NMCP	25,000	Pre-elimination districts	Expansion of low-dose primaquine to additional districts within the pre-elimination zone of Senegal. This support will include training of health workers on how to correctly administer primaquine, including providing information on how to manage potential adverse effects in patients.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Procurement of primaquine	Global Health Supply Chain-PSM	500	Pre-elimination districts	Procurement costs for primaquine for single low-dose treatment.
Therapeutic efficacy monitoring	NMCP	160,000	2 sites	Therapeutic efficacy studies in 4 sites (2 sites per year on a rotating basis)
Subtotal Diagnosis and Treatment		9,192,300		
Pharmaceutical Management				
Support supply chain management at the central level	Francophone Task Order (Chemonics)	450,000	Nationwide	Support for the NMCP to improve quantification through regular consumption data collection at the peripheral level. Includes inventory and audit of central ITN warehouse.
Monitoring of antimalarial quality and advocacy	PQM Plus Project	180,000	9 sites	Sampling and testing antimalarials from 9 sites nationwide and technical assistance for accreditation and drug quality monitoring.
Cost of commodities management at the PNA from central to district level	NMCP	452,664	Nationwide	PMI funds will be used to cover delivery fees for all PMI-procured malaria commodities (with the exception of ITNs as these do not transit through the CMS). This is calculated based on actual costs for warehousing, transport and logistics management of PMI malaria commodities from central to district level.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Subtotal Pharmaceutical Management		1,082,664		
SUBTOTAL CASE MANAGEMENT		10,274,964		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING				
Support to the NMCP for program supervision and decentralization	NMCP	471,400	Nationwide	Support visits by national staff to regional and district levels. Funding to expand decentralized malaria units and transportation costs for coordination with regions and districts building on recommendations from UCA pilot.
Leadership and Management training	HRH2030	100,000	Central	Capacity building in leadership and management for the NMCP managers, including staff at the new decentralized unit in the southern zone. Training will build on existing modules developed in 2018 by USAID with the Government of Senegal and will include a focus on strategic planning, facilitating change, and time management.
Support for malariology course	NMCP	100,000	Nationwide	Funding will be provided for a third year to support a malariology course that will be offered to health staff at various levels and allow for in-country training opportunities.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Bi-annual meetings between the NMCP, donors, and PMI implementing partners	NMCP	35,000	Central	These proposed meetings will bring together NMCP staff, the Global Fund, Islamic Development Bank and representatives from the different regions, partners and implementing partners, to review planned activities and facilitate information sharing and ensure better coordination of malaria-related activities across the country.
Capacity building opportunities for NMCP staff	NMCP	60,000	Central	Support participation in international technical scientific and professional meetings to provide NMCP staff (central and field level) with opportunities to learn best practices, share experiences, and develop networks. Illustrative meetings include the American Society of Tropical Medicine and Hygiene, RBM working group meetings, and the Pan-African Malaria Conference.
Support for malaria activities implemented by Peace Corps Volunteers	U.S. Peace Corps	20,000	Communities where Peace Corps Volunteers are located	Support for specific malaria-related Peace Corps volunteer projects. Continued support for 3rd year PCV dedicated full-time to malaria.
Support for malaria indicators in the performance-based financing model	HSS	100,000	Targeted districts	Continued support for the collection of malaria indicators under the performance-based financing model.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Strengthen community involvement (civil society, elected officials) in malaria control	GOLD	200,000	Nationwide	Support for the local government to include malaria and other health priorities in their local development plans and increase participation of communities in decision-making regarding health issues. Further, newly installed community development committee members will be oriented on malaria activities and technical assistance will be provided to the NMCP on pilot of decentralized management unit in the southern zone of Senegal.
Technical assistance to ensure effective implementation of the FARA	GoTAP	200,000	Central level and 7 consolidation regions*	Preparation and monitoring of the G2G agreement between PMI and the NMCP (Fixed Amount Reimbursement Agreement, FARA). Technical support for management, monitoring, and reporting.
SUBTOTAL HSS & CAPACITY BUILDING		1,286,400		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION				
Social marketing and promotion of LLIN use	SHOPS+	100,000	Urban centers (Dakar, Thiès)	Social marketing of LLINs in the private sector, including packaging and transportation to wholesalers. Technical assistance for the costing of conical nets as well as participation in review of NMCP Regional Private Sector Action Plan in Dakar and Thies.
Promotion of LLIN use in low performing areas and dhaaras	NMCP	300,000	Dakar, Kaffrine, Kedougou, Tambacounda, Kaolack, Dioubel	ITN promotion campaigns in areas with low utilization. Targeted efforts to improve ITN hang-up and use in dhaaras.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Development, implementation, and evaluation of social and behavior change communication	ISD-HB (Neema)	472,400	Nationwide	Overall support for the development, production, and dissemination of IEC/BCC materials, including support for the national IEC/BCC committee to ensure harmonization of messages among partners.
Community sensitization and mobilization for the 2019 seasonal malaria chemoprevention campaign	NMCP	100,000	Kédougou, Sedhiou, Kolda, Tambacounda, Dioubel	Promotion of SMC through radio spots, community meetings, and house-to-house visits in the four regions targeted for this intervention.
SUBTOTAL SBCC		972,400		
SURVEILLANCE, MONITORING, AND EVALUATION				
Continuous Demographic Health Survey	DHS-7	300,000	Nationwide	Planned cDHS for 2019.
Monitoring and evaluation course organized by the NMCP	NMCP	150,000	Nationwide	The implementation of a M&E course that includes surveillance and monitoring as these relate to malaria pre-elimination/elimination.
Enhanced sentinel site surveillance	NMCP	100,000	24 sentinel sites	Enhance the sentinel site surveillance by implementing and piloting the use of dynamic mapping of sentinel site data (CM, commodities data,...)

Proposed Activity	Mechanism	Amount	Geographic Area	Description
Surveillance, monitoring and evaluation system assessment	Measure Evaluation	100,000	Nationwide	Supplementary funding for national surveillance, monitoring and evaluation system evaluation and support to implementation of recommended actions
Technical assistance for M&E	CDC IAA	12,825	N/A	One technical assistance visit to Senegal from CDC to support SM&E efforts.
SUBTOTAL SM&E		662,825		
OPERATIONAL RESEARCH				
Care-seeking OR	NMCP	200,000		HQ proposed careseeking OR
SUBTOTAL OR		200,000		
PRE-ELIMINATION				
Case investigations in districts with malaria incidence <5/1,000	NMCP	150,000	Pre-elimination districts	Support training for the investigation of index cases and neighboring households and weekly electronic data transmission with DHIS2 integration.
SUBTOTAL PRE-ELIMINATION		150,000		
IN-COUNTRY STAFFING AND ADMINISTRATION				
CDC	CDC IAA	66,585	N/A	Support the salaries and expenses for one CDC Resident Advisor. (amount adjusted due to pipeline)
USAID	USAID	928,000	N/A	Support the salaries and expenses for one USAID Resident Advisor and local staff.

Proposed Activity	Mechanism	Amount	Geographic Area	Description
SUBTOTAL IN-COUNTRY STAFFING		994,585		
GRAND TOTAL		24,000,000		