

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Senegal
Planned Malaria Obligations for FY2016
Revised July 20th, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procurement of ITNs	Global Health Supply Chain-PSM	4,410,000	4,410,000	Nationwide	1,329,000 LLINs to support routine channels.
Operational costs of maintaining routine distribution system	NMCP	720,000		Nationwide	Transport, support materials, supervision.
LLIN durability monitoring	HDS-Africa	111,000		Nationwide	Support for training and field data collection, supplies and equipment for cone bioassays
Chemical analyses of LLINs	CDC IAA	30,000			These resources will be used to conduct chemical analyses of ITNs collected as part of the LLIN durability monitoring activity that is implemented by HDS-Africa. Samples will be sent to CDC in Atlanta in order to determine insecticide content.
SUBTOTAL ITNs		5,271,000	4,410,000		
Indoor Residual Spraying					
Indoor residual spraying operations	AIRS	161,943			Partial Payback for 2017 IRS campaign
Indoor residual spraying operations	VectorLink	2,470,000		Hot spots in eligible districts	Technical assistance and purchase of insecticides.
Strengthen entomologic capabilities and entomologic monitoring	VectorLink	550,000		Nationwide	Entomological monitoring.
	CDC IAA	44,000	15,000	N/A	Technical assistance for entomologic monitoring (\$29,000 TA, \$15,000 supplies).
Environmental compliance	GEMS II	30,000		IRS areas	One visit to conduct required environmental compliance inspection.
SUBTOTAL IRS		3,255,943	15,000		
Malaria in Pregnancy					
Reinforce provision of effective malaria in pregnancy services in health facilities and through outreach strategies	HSS	300,000		7 consolidation regions	Monitoring and supportive supervision, update materials to reflect revised guidelines, training/refresher training for new staff.
	ISD	250,000		7 concentration regions	
Procurement of cups, water filters, and buckets to ensure directly-observed treatment with SP	Global Health Supply Chain-PSM	150,000	150,000	Echelle nationale	Cups, water filters, and buckets as needed to ensure directly-observed treatment with SP
SUBTOTAL MIP		700,000	150,000		
SUBTOTAL PREVENTIVE		9,226,943	4,575,000		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
CASE MANAGEMENT					
Diagnosis and Treatment					
Strengthen microscopic diagnosis of malaria	NMCP	54,828		Nationwide	Training, supervision, quality assurance, and quality control for microscopy.
Procurement of microscopes and laboratory consumables	Global Health Supply Chain-PSM	30,000	30,000	Nationwide	Laboratory consumables and replacement of aging microscopes, as needed.
Procurement of RDTs	Global Health Supply Chain-PSM	1,590,000	1,590,000	Nationwide	3,000,000 RDTs
Quality control of microscopy and RDTs	NMCP	25,000		Nationwide	Support for the implementation of quality control programs for both microscopy and RDTs, in conjunction with NMCP and the Universite Cheikh Anta Diop.
Improve case management at health facilities	ISD	250,000		7 concentration regions	Support for training and supervision of malaria case management at all levels of the health system, including the private sector.
	HSS	200,000		7 consolidation regions	
Strengthen community case management	ISD	350,000		7 concentration regions	Support for community case management of malaria by CHWs at health huts and home-based care providers (DSDOMs). Includes training, supervision, and monitoring of staff.
	HSS	300,000		7 consolidation regions	
Intensification of integrated home-based management of malaria (PECADOM) and operational costs for expansion of PECADOM Plus	NMCP	1,500,000		Selected Districts	Support for the new recruitment, training, and supervision of DSDOMs to provide malaria diagnosis and treatment as part of an integrated package of services. Extension of PECADOM Plus to up to 40 districts.
Procurement of ACTs	Global Health Supply Chain-PSM	1,100,000	1,100,000	Nationwide	Approximately 1,100,000 ACTs.
Operational costs for SMC implementation	NMCP	1,542,294		Kédougou, Sédhiou, Kolda, Tambacounda	Operational costs of the SMC campaign in 4 districts for 3-4 months
Procurement of drugs for SMC implementation	Global Health Supply Chain-PSM	949,500	949,500	Kédougou, Sédhiou, Kolda, Tambacounda	Monthly doses of SP-AQ co-blisters for approximately 633,000 children (ages 3 months to 10 years), administered by community volunteers for 3-4 months during the high transmission season.
Operational costs of expanding pre-referral treatment to the community level	NMCP	150,000		Nationwide	Support for progressive nationwide scale-up of community-level pre-referral treatment, adding another 10 high transmission districts.
Procurement of rectal artesunate for pre-referral treatment	Global Health Supply Chain-PSM	18,000	18,000	Nationwide	Approximately 36,000 suppositories to provide for community level expansion.
Procurement of injectable artesunate for treatment of severe malaria	Global Health Supply Chain-PSM	222,000	222,000	Nationwide	Injectable artesunate to treat severe malaria cases referred to the hospital or health center level (estimate is for 12,600 cases; i.e. approx. 60% of the 21,000 severe malaria cases per year. Estimate based on 2015 severe malaria incidence levels).
Procurement of primaquine	Global Health Supply Chain-PSM	10,000	10,000	Pre-elimination districts	Procurement costs include primaquine for single low-dose treatment.
Expansion of low-dose primaquine administration in elimination districts	NMCP	40,000		Pre-elimination districts	Support for introduction of single low-dose treatment in one pre-elimination region.
Pre-elimination Assessment	IMPACT Malaria	150000		Pre-elimination districts	Assessment of Senegal's case management system in the context of pre-elimination
Subtotal Diagnosis and Treatment		8,481,622	3,919,500		

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		Total \$	Commodity \$		
Pharmaceutical Management					
Supply chain management and drug management from central to peripheral level	Francophone Task Order	700,000		Nationwide	Support for the NMCP to improve quantification through regular consumption data collection from the peripheral level.
Drug quality monitoring and advocacy	USP	200,000		Nationwide	Sampling and testing antimalarials from 9 sites nationwide.
	USP	25,000		9 sites	Technical assistance for accreditation and drug quality monitoring.
Delivery fees for malaria commodities at the Central Medical Stores (3% of costs)	Global Health Supply Chain-PSM	123,000		Nationwide	These funds will cover delivery costs for PMI-procured malaria commodities that transition through the Central Medical Stores (all commodities except LLINs). This is a fixed percentage that is applied to all partners who procure commodities for Senegal. [0.03*(D85-D6)=0.03*\$4,084,500]
Subtotal Pharmaceutical Management		1,048,000	0		
SUBTOTAL CASE MANAGEMENT		9,529,622	3,919,500		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Support to NMCP to enable program supervision	NMCP	250,000		Nationwide	Support visits by national staff to regional and district levels.
State of the art capacity building opportunities	NMCP	30,000		N/A	Support participation in international technical scientific and professional meetings that present NMCP staff opportunities to learn best practices, share experiences, and develop networks. Potential meetings will include the American Society for Tropical Medicine and Hygiene and Pan-African Malaria Conference. ASTMH, MIM. 2 trips, 2 people each.
Malariology course	NMCP	100,000			The NMCP is requesting PMI's support for the creation of a malariology course (including curriculum development) that would be offered to health staff at various levels and would allow for in-country training opportunities.
Support to Peace Corps malaria-related activities	Small Projects Assistance Peace Corps	15,000		Peace Corps Volunteer Communities	Support for specific malaria-related Peace Corps volunteer projects.
Support for Performance-Based Financing for malaria indicators	HSS	150,000		Targeted districts	Continued support for the collection of malaria indicators under the Performance-Based Financing model.
Improve governance of local health committees	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.
Technical assistance for the effective implementation of the FARA	TAP	200,000		Central level and 7 consolidation regions	Preparation and monitoring of the G2G malaria Fixed Amount Reimbursement Agreement (FARA). Technical assistance to address specific technical and programmatic issues affecting the achievement of the G2G objectives.
Support for WHO National Professional Officer (Year 2)	WHO	95,000		Nationwide	Year 2 support for a WHO National Professional Office to support the NMCP.
Strengthen entomological capacity	VectorLink	360,000		Nationwide	This activity will strengthen the capacity of the national entomology laboratory to enable the country effectively conduct entomologic monitoring and surveillance and report data for timely decision making
Quarterly meetings to review malaria activities among partners and the NMCP	NMCP	100,000		N/A	Quarterly meetings to improve information sharing between all partners to optimize how and where malaria activities are programmed, increase transparency, and reduce potential duplication. These proposed meetings will bring together NMCP staff from the central and regional levels as well as donors (such as PMI, Global Fund, World Bank, etc) and implementing partners.
SUBTOTAL HSS & CAPACITY BUILDING		1,500,000	0		
BEHAVIOR CHANGE COMMUNICATION					
Development, implementation, and evaluation of BCC activities	ISD	400,000		7 concentration regions	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.
	HSS	400,000		7 consolidation regions	

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		Total \$	Commodity \$		
Community sensitization and mobilization for IRS	NMCP	100,000		Hot spots in eligible districts	Implementation of radio spots, community meetings, and house-to-house visits to ensure high community acceptance of IRS in spray areas.
Community sensitization and mobilization for SMC	NMCP	100,000		Kédougou, Sédhiou, Kolda, Tambacounda	Promotion of SMC through radio spots, community meetings, and house-to-house visits in regions targeted for this intervention.
Promotion of LLIN use	SHOPS+	100,000		Nationwide	Social marketing of LLINs in the private sector, including packaging and transportation to wholesalers.
SUBTOTAL BCC		1,100,000	0		
MONITORING AND EVALUATION					
Support to the malaria module in cDHS	Measure DHS	450,000		Nationwide	Technical assistance for sampling and analysis (\$100,000). Operational support (\$350,000) for a full malaria module as part of cDHS, including biomarkers. Co-funding from other donors.
Strengthening malaria surveillance and response	NMCP	168,146		Nationwide	Strengthening notification, particularly using mobile communication. (\$75,000 of funds reserved for potential response to epidemics).
Case investigation in districts with incidence <5/1,000	NMCP	388,592		Pre-elimination districts	Support training for the investigation of index cases and neighboring households and weekly electronic data transmission with DHIS2 integration.
Monitoring and evaluation of seasonal malaria chemoprevention	NMCP	150,000		Kédougou, Sédhiou, Kolda, Tambacounda	Support process monitoring, end of season coverage survey and molecular markers.
Monitoring and Evaluation course by NMCP	NMCP	150,000		Nationwide	Support to the NMCP for the development of an updated M&E course that includes aspects of surveillance and monitoring related to pre-elimination and elimination of malaria.
Technical assistance for the Monitoring and Evaluation course of the NMCP	Measure Evaluation	120,000		Nationwide	Funds will support technical assistance from MEASURE Evaluation to the NMCP for the 2nd year of the M&E course held in Senegal, which covers surveillance and M&E topics as they pertain to malaria pre-elimination and elimination. MEASURE Evaluation will support facilitation and any modifications to the curriculum based on the first year of training that was just completed. The NMCP requested a second year of support before they assume organization and facilitation in the 3rd year.
Technical assistance to update M&E course materials to align with new elimination strategy.	Measure Evaluation	115,000			Update M&E Course Materials to align with new developed GOS Elimination Strategy.
Evaluation of surveillance, monitoring & evaluation system	Measure Evaluation	100,000			Evaluate Senegal's entire surveillance, monitoring & evaluation system, including data, systems, and human resources
Technical assistance in M&E from CDC	CDC IAA	20,000		Nationwide	CDC will provide technical support for M&E activities, including the expansion of the surveillance and routine malaria systems and assist with surveillance aspects of the M&E course in collaboration with M/Evaluation.
SUBTOTAL M&E		1,661,738	0		
OPERATIONS RESEARCH					
		0	0		
SUBTOTAL OR		0	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID Technical Staff	USAID	928,035			Support the salaries and expenses for one USAID resident advisor and local staff.
CDC Technical Staff	CDC IAA	53,662			Support the salary and expenses for one CDC resident advisor.
SUBTOTAL IN-COUNTRY STAFFING		981,697	0		
GRAND TOTAL		24,000,000	8,494,500		