

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - SENEGAL  
Planned Malaria Obligations for FY 2019**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, SP-AQ for SMC, RDTs, ACTs, primaquine, rectal artesunate, injectable artesunate, and warehousing and distribution costs.	\$11,006,934	46
PMI VectorLink	Entomologic monitoring and IRS implementation in possible 2-4 districts (TBD).	\$4,050,000	17
Senegal Fixed Amount Reimbursement Agreement (FARA) NMCP	Transport and supervision for routine distribution channels, operational costs for SMC implementation, therapeutic efficacy study, training of lab technicians, quality control programs for microscopy and RDTs, supervision and coordination for pre-referral treatment of severe malaria, training and retraining of DSDOMs for the implementation of PECADOM, implementation of low-dose primaquine in pre-elimination regions, promotion of SMC, implementation of a country-specific M&E course, training for investigation of index cases, support for malariology course, and supervision at regional and district levels.	\$3,917,066	16
CDC IAA	Staff costs, two entomological TDYs, and one SM&E TDY.	\$613,000	3
Health System Strengthening (HSS+)	Continued support for the collection of malaria indicators under performance-based financing models.	\$675,000	3
Integrated Service Delivery and Health Behaviors (ISD-HB)	Training for new health facility-level providers on prevention and treatment of malaria during pregnancy, ANC outreach activities at health huts, community case management of malaria at health huts training and supervision, and development, production and dissemination of SBCC materials.	\$1,350,000	6
Global Health Supply Chain (GHSC)-Technical Assistance (TA) Francophone	Support for NMCP to improve quantification through regular consumption data collection, support for the end-use verification, sampling and testing of antimalarials, and TA for accreditation and drug quality monitoring.	\$500,000	2
Sustaining Health Outcomes through the Private Sector Plus (SHOPS Plus)	Social marketing of ITNs in the private sector, including packaging and transportation to wholesalers.	\$100,000	0
TBD - Central Mechanism	Support for a planned MIS and health facility survey.	\$500,000	2
Peace Corps	Support malaria-related Peace Corps small project assistance grants.	\$10,000	0
Governance for Local Development (GOLD)	Support to 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.	\$150,000	1
Government Technical Assistance Provider (GoTAP)	Preparation and monitoring of the government-to-government agreement between PMI and the NMCP. Technical support for management and data reporting at targeted regions.	\$200,000	1
USAID	Staff and administrative costs.	\$928,000	4
<b>TOTAL</b>		<b>\$24,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative - SENEGAL  
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$550,000	Nationwide		Support for entomologic monitoring, including insecticide resistance assays (molecular and biochemical assays), vector behavior (biting rates, resting densities), parity rates, sporozoite rates, and species identification (including molecular analyses). A reduced number of former IRS sites in the central region of the country will be monitored, additional monitoring will be added in new IRS sites, and other sites will be expanded from twice per year to monthly. Training will include a review of SOPs for all of team members working in the field.
Entomologic Monitoring and Insecticide Resistance Management Implementation	CDC IAA	\$29,000	Central		Technical assistance for entomological monitoring from CDC headquarters (2 TDYs) with particular emphasis on timeliness of laboratory data and synergist/intensity resistance assays for vector control decision making, as well advising on insectary improvements and capacity building.
<b>Subtotal : \$579,000</b>					
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,185,000	Nationwide		Procurement of 1,300,000 ITNs for routine distribution channels including ANC, primary care centers, and community and school-based channels.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$183,750		Dakar, Louga, Saint Louis, Thies	Procurement of 75,000 standard ITNs for social marketing.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$356,250		Dakar, Louga, Saint Louis, Thies	Procurement of 75,000 blue circular ITNs for social marketing.
Distribute ITNs for Continuous Distribution Channels	Senegal FARA NMCP	\$250,000	Nationwide		Transport, support materials, and supervision for routine distribution channels.
<b>Subtotal : \$3,975,000</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
<b>Indoor Residual Spraying</b>					
IRS Implementation	PMI VectorLink	\$3,500,000		To Be Determined	IRS implementation in districts in either Diourbel, Tambacounda, or Kedougou Regions. Will be determined based on entomologic monitoring and epidemiologic data. Budget includes support for planning, procurement of insecticides, payment of spray operators, environmental management, and community mobilization.
<b>Subtotal : \$3,500,000</b>					
<b>Total : \$8,054,000</b>					
<b>MALARIA IN PREGNANCY</b>					
Other MIP Implementation	Health System Strengthening (HSS+)	\$200,000	Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor		Support will include training for new health facility-level providers as needed on prevention and treatment of malaria during pregnancy. This includes topics such as the importance of ITN use in pregnancy, diagnosis and management of MIP, and counseling and interpersonal communication skills. Support will continue for ANC outreach activities at health huts. Based on identified district priorities, HSS will support the development and financing of IPT action plans.
Other MIP Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$150,000	Diourbel, Kedougou, Kolda, Matam, Sediou, Saint Louis, Tambacounda		Support will include training for new health facility-level providers as needed on prevention and treatment of malaria during pregnancy. This includes topics such as the importance of ITN use in pregnancy, diagnosis and management of MIP, and counseling and interpersonal communication skills. Support will continue for ANC outreach activities at health huts.
<b>Total : \$350,000</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
<b>DRUG-BASED PREVENTION</b>					
Seasonal Malaria Chemoprevention					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,243,655		Bakel, Diankhe Makhani, Diourbel, Goudiry, Kedougou, Kidira, Kolda, Koumpentoum, Makacolibantang, Medina Yoro Foulah, Salemata, Saraya, Tamba, Touba, Velingara	Purchase of approximately 4,154,912 million doses of co-blister SP-AQ for SMC implementation. The total target is 906,478 children. Sedhiou region, which had previously been included in SMC campaign will not be a target region as of 2019 because of the improvement of the malaria context in the region (2017 incidence rate of 11/1,000 pop and less than 6,000 cases confirmed). Instead the region of Diourbel will now be included, targeting high burden districts of Touba and Diourbel to keep about the same level of costs. Diourbel Region has an incidence of 34/1,000 pop in 2017, and is the region with the fourth highest morbidity and second highest mortality burden of malaria in the country, with ten times more confirmed cases of malaria than Sedhiou (~58,000 cases), over 2,000 severe cases, and 52 deaths in 2017. So now all four highest burden regions (Kedougou, Kolda, Tambacounda and Diourbel) will be the regions targeted for CMS campaign. There will be monthly sweeps for three months in the regions of Diourbel, Kolda, and Tambacounda and four months in Kedougou, based on length of malaria transmission season in these regions.
Other SMC Implementation	Senegal FARA NMCP	\$1,302,066		Bakel, Diankhe Makhani, Diourbel, Goudiry, Kedougou, Kidira, Kolda, Koumpentoum, Makacolibantang, Medina Yoro Foulah, Salemata, Saraya, Tamba, Touba, Velingara	Operational costs for SMC implementation; budget includes planning, training, implementation, supervision, monitoring, direct observation of treatment doses on all three days, transportation, materials and equipment, and campaign evaluation.
<b>Total : \$3,545,721</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
<b>CASE MANAGEMENT</b>					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,785,000	Nationwide		Procurement of 3,500,000 single-species RDTs ( <i>P. falciparum</i> ).
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,210,000	Nationwide		Procurement of 1,700,000 ACTs including AL in areas where there is SMC, AS/AQ in areas without SMC, and DHA-PQP in pre-elimination zones.
Procure Other Treatment-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500		Bambey, Coki, Dagana, Dahara, Darou-Mousty, Fatick, Foundiougne, Gossas, Kanel, Kebemer, Keur Momar Sar, Linguere, Louga, Matam, Mbour, Meckhe, Niakhar, Pete, Podor, Popenguine, Ranerou, Richard Toll, Saint-Louis, Sakal, Thilogne	Procurement of 5000 doses of low-dose primaquine for 25 pre-elimination districts. IDB is providing the rest of the gap (about ~10,000 doses).
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$253,044	Nationwide		Procurement of rectal artesunate for community health workers to administer as pre-referral treatment for severe malaria cases in children: 19,800 packages of six caps (50mg), 39,600 packages of six caps (200 mg) for 6000 service delivery points at the community level: 2000 health huts, 2000 PECADOM sites, and 2000 health posts.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$443,000	Nationwide		Procurement of injectable artesunate: 15,916 doses for children under five, and 159,854 doses for five and over.

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
Support Therapeutic Efficacy Study	Senegal FARA NMCP	\$160,000		Guediawaye, Kaolack, Kedougou, Velingara	Therapeutic efficacy monitoring of country's three first-line ACTs will take place in four sites every two years (two sites in one year and the remaining two sites the following year). Funds cover resistance monitoring activities (including k13 molecular testing) in two sites. Due to highly stratified malaria transmission in country, study sites have to be picked in medium- to high-transmission zones and reevaluated annually, considering operational feasibility as well. Sites selection for transmission seasons 2019 and 2020 will take place at a NMCP meeting to be scheduled in the month of May 2018. Study will be implemented by UCAD Parasitology with collaboration of NMCP and PMI.
Other Case Management Implementation	Senegal FARA NMCP	\$160,000		Guediawaye, Kaolack, Kedougou, Velingara	Training and recycling of 16 laboratory technicians from health facilities at district level, military medical center and hospitals for microscopy diagnosis (5 days training). Trainees are selected based on personnel needs and/or diagnostic performance recorded in previous supervisory reports. Annual supportive supervision of 140 laboratories from health facilities at district level, military medical center and hospitals for microscopy. Regional workshops with laboratory technicians to read thick smear slides, both from the health facilities and from a slide bank, to ensure quality and improve performance of microscopy diagnosis. Annual contract for the maintenance of microscopes both at the training facilities and at health facilities at the district level, military medical centers and hospitals.
Other Case Management Implementation	Senegal FARA 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. At all levels of the health system, including the private sector.
Other Case Management Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$250,000		Diourbel, Kedougou, Kolda, Matam, Sediou, Saint Louis, Tambacounda	Support for training and supervision of malaria case management at all levels of the health system, including the private sector; including quarterly meetings between partners and the NMCP.
Other Case Management Implementation	Health System Strengthening (HSS+)	\$175,000		Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Support for training and supervision of malaria case management at all levels of the health system, including the private sector; including quarterly meetings between partners and the NMCP.
Other Case Management Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$350,000		Diourbel, Kedougou, Kolda, Matam, Sediou, Saint Louis, Tambacounda	Support for community case management of malaria at health huts by community health workers, includes training, supervision, and monitoring of staff.

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			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
Other Case Management Implementation	Health System Strengthening (HSS+)	\$200,000		Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Support for community case management of malaria at health huts by community health workers, includes training, supervision, and monitoring of staff.
Other Case Management Implementation	Senegal FARA NMCP	\$30,000	Nationwide		Support for maintaining nationwide community-level pre-referral treatment for severe malaria, including supervision, coordination, and evaluation.
Other Case Management Implementation	Senegal FARA NMCP	\$1,100,000	Nationwide		Retraining of existing DSDOMs as needed and logistics to support 35 districts for the implementation of PECADOM Plus, PECADOM Daara, and PECADOM Ecole, including transportation and supervision. Also includes year-long implementation of PECADOM Plus in the three districts of Kedougou and Diankhemakha in the region of Tambacounda. There is a total of 2573 DSDOM and 1400 DSDOM who implement PECADOM Plus.
Other Case Management Implementation	Senegal FARA NMCP	\$100,000			To Be Determined Piloting of a training with mHealth Platform LEAP in one district of Kedougou (TBD).
Other Case Management Implementation	Senegal FARA NMCP	\$15,000		Bambey, Coki, Dagana, Dahara, Darou-Mousty, Fatick, Foundiougne, Gossas, Kanel, Kebemer, Keur Momar Sar, Linguere, Louga, Matam, Mbour, Meckhe, Niakhar, Pete, Podor, Popenguine, Ranerou, Richard Toll, Saint-Louis, Sakal, Thilogne	Support for implementation of low dose primaquine in pre-elimination regions following the previous year's training of health workers on how to administer the medication and management of potential adverse effects. This is complimentary to the support IDB is providing for this activity.
<b>Total : \$7,271,544</b>					

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<b>CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING</b>					
<b>Pharmaceutical Management</b>					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$346,735	Central		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 Central Medical Stores). This is calculated at five percent of the commodity costs and is applied to all partners that procure commodities for Senegal.
Pharmaceutical management systems strengthening	Global Health Supply Chain (GHSC)-TA Francophone	\$500,000	Central		Support for NMCP to improve quantification through regular consumption data collection at the peripheral level, including end-use verification and monitoring of reporting and orders.
Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$200,000		Guediawaye, Kaolack, Kedougou, Matam, Richard Toll, Sedhiou, Touba, Velingara, Ziguinchor	Sampling and testing of antimalarials at nine sites across the country, with technical assistance for accreditation and drug quality monitoring. Will also include monitoring of the quality of rectal artesunate.
Subtotal : \$1,046,735					
<b>Social and Behavior Change Communication</b>					
SBCC Implementation	Sustaining Health Outcomes through the Private Sector Plus (SHOPS Plus)	\$100,000		Dakar, Louga, Saint Louis, Thies	Social marketing of ITNs in the private sector, including packaging and transportation to wholesalers. Will include monitoring preferences between standard rectangular nets and circular nets.
SBCC Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$600,000	Nationwide		Implementation of community-based activities on radios and community channels through coordination with the National Service Health Education and Information, general support for development, production, and dissemination of communications and BCC materials, and support to the central level for major social mobilization activities (World Malaria Day, rainy season BCC campaign).
SBCC Implementation	Senegal FARA NMCP	\$150,000		Diourbel, Kedougou, Kolda, Tambacounda	Promotion of SMC through radio spots, community meetings, and house-to-house visits in the four regions targeted for SMC, including the SMC campaign launch.
Subtotal : \$850,000					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support Surveys	TBD - Central Mechanism	\$250,000	Nationwide		Support for a planned 2020 MIS. As the MoH is still developing a strategy for future surveys and the cDHS, this funding is to prepare for a possible stand-alone MIS if there will not be a cDHS going forward. This survey would most likely occur in the November/December timeframe of 2020.
Support Surveys	TBD - Central Mechanism	\$50,000	Nationwide		This health facility survey will focus on evaluating the management of fevers at health facilities nationwide.



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Other SM&E Implementation	Senegal FARA NMCP	\$110,000	Nationwide		Implementation of malaria monitoring and evaluation course that includes surveillance in the context of pre-elimination. This cost will include two sessions with 25 students per session. Overall, the target is 400 individuals trained (four per district and region). Ninety-five health staff have been trained to date.
Support Routine Surveillance	Senegal FARA NMCP	\$170,000	Louga, Matam, Saint Louis, Thies		Support training for investigation of index cases and surrounding households, including weekly reporting integrated into DHIS2. Target: districts with malaria incidence <5 per 1,000.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit from CDC headquarters to support surveillance, monitoring, and evaluation efforts.
<b>Subtotal : \$590,000</b>					
<b>Operational Research</b>					
OR Implementation		\$0			No proposed operational research.
<b>Other Health Systems Strengthening</b>					
Support to Peace Corps	Peace Corps	\$10,000	Nationwide		Support malaria-related Peace Corps small project assistance grants.
Other Health Systems Strengthening Implementation	Senegal FARA NMCP	\$180,000	Nationwide		Peer supervision at the regional and district levels. Supervision will be performed by malariologists (graduates from the NMCP run malariology course) identified in the region and neighboring districts. Central level staff will join in some of the supervisory visits, but not routinely in all visits.
Other Health Systems Strengthening Implementation	Senegal FARA NMCP	\$100,000	Nationwide		Funding will be provided for a fourth year to support a malariology course that will be offered to health staff at various levels to allow for in-country training opportunities. Regional level health officers will implement this course. The final target is 1350 health post nurses. A training-of-the-trainer model will be implemented and 100 health post nurses trained in this fiscal period.
Other Health Systems Strengthening Implementation	Senegal FARA NMCP	\$35,000	Central		These proposed quarterly meetings will bring together NMCP staff, the Global Fund, IDB, 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.
Other Health Systems Strengthening Implementation	Senegal FARA NMCP	\$15,000	Central		Support participation in international scientific and professional meetings to provide NMCP staff (central and field level) with opportunities to learn best practices, share experiences, and develop networks. Potential meetings include the American Society of Tropical Medicine and Hygiene and the Pan African Malaria Conferences. This includes support for 2-4 trips.

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Other Health Systems Strengthening Implementation	Health System Strengthening (HSS+)	\$100,000		Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Continued support for the collection of malaria indicators under performance-based financing models.
Other Health Systems Strengthening Implementation	Governance for Local Development (GOLD)	\$150,000	Nationwide		Support for the local government to include malaria and other health priorities in local development plans and increase participation of communities in decision-making regarding health issues.
Other Health Systems Strengthening Implementation	Government Technical Assistance Provider (GoTAP)	\$200,000	Central	Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Preparation and monitoring of the government-to-government agreement between PMI and NMCP (FARA); technical support for management and data reporting at targeted regions. Activity is both at central and regional levels.
<b>Subtotal : \$790,000</b>					
<b>Total : \$3,276,735</b>					
<b>STAFFING AND ADMINISTRATION</b>					
USAID In-Country Staffing and Administration: Staffing	USAID	\$448,000	Central		Staffing for one PMI/USAID Resident Advisor and two 100 percent PMI-dedicated Foreign Service Nationals (Malaria Specialist and Program Management Specialist).
USAID In-Country Staffing and Administration: Administration	USAID	\$480,000	Central		Two percent administration costs.
CDC In-Country Staffing and Administration	CDC IAA	\$574,000	Central		Staffing and administration for one PMI/CDC Resident Advisor.
<b>Total : \$1,502,000</b>					
<b>GRAND TOTAL:</b>		<b>\$24,000,000</b>			