

Table 2: Budget Breakdown by Activity
President's Malaria Initiative – SENEGAL
Planned Malaria Obligations for FY 2015
Revised April 20, 2016

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procurement of ITNs	TBD-Supply Chain Contract	3,950,000	3,950,000	Nationwide	Approximately 1,000,000 LLINs to support routine channels and national universal coverage campaign.
Operational costs of maintaining routine distribution system	NMCP	250,000		Nationwide	Transport, support materials, supervision.
Operational costs for mass distribution	NMCP	600,000		Nationwide	Transport, training, support materials, supervision.
Operational costs for social marketing of LLINs	Health Communication and Promotion Program Component & TBD	100,000		Nationwide	Social marketing of LLINs in the private sector, including packaging and transportation to wholesalers.
SUBTOTAL ITNs		4,900,000	3,950,000		
Indoor Residual Spraying					
Indoor residual spraying operations	IRS 2 TO6	3,000,000		Hot spots in eligible districts	Spraying of hot spots in districts determined to be eligible (includes purchase of insecticides).
Strengthen entomologic capabilities and entomologic monitoring	IRS 2 TO6	500,000		Nationwide	Entomological monitoring.
	CDC IAA	39,000		N/A	\$24,000 TA, \$15,000 supplies.
SUBTOTAL IRS		3,539,000	0		
Malaria in Pregnancy					
Reinforce provision of effective malaria in pregnancy services in health facilities and through outreach strategies	Health Services Improvement Program Component	670,000		Nationwide	Monitoring and supportive supervision, update materials to reflect revised guidelines, training of new staff. Cups and water filters as needed for directly-observed treatment with SP.
SUBTOTAL MIP		670,000	0		
SUBTOTAL PREVENTIVE		9,109,000	3,950,000		
CASE MANAGEMENT					
Diagnosis and Treatment					
Strengthen microscopic diagnosis of malaria and perform quality control of microscopy and RDTs	NMCP	200,000		Nationwide	Training, supervision, quality assurance, and quality control for microscopy. Support for quality control of microscopy and RDTs, in conjunction with UCAD. This includes review of a percentage of positive and negative slides as well as the evaluation of RDTs upon arrival to Senegal and at regular intervals thereafter.

Procurement of laboratory consumables	TBD-Supply Chain Contract	10,000	10,000	Nationwide	Laboratory consumables (e.g microscope slides)
Procurement of RDTs	TBD-Supply Chain Contract	1,250,000	1,250,000	Nationwide	Procurement of approximately 2,300,000 RDTs
Improve case management at health facilities	Health Services Improvement Program Component	550,000		Nationwide	Support for training and supervision of malaria case management at all levels of the health system, including the private sector.
Strengthen community case management	Community Health Program Component & TBD	500,000		Nationwide	Support for community case management of malaria by CHWs in 1,620 functional health huts. Includes training, supervision, and monitoring of staff.
Supervision for integrated home-based management of malaria (PECADOM) and operational costs for PECADOM Plus	NMCP	1,550,000		Selected Districts	Support for the supervision of DSDOMs recently trained to provide malaria diagnosis and treatment as part of an integrated package of services. Extension and continuation of previous DSDOM and inclusion of health huts.
Procurement of ACTs	TBD-Supply Chain Contract	700,000	700,000	Nationwide	Procurement of approximately 700,000 ACTs.
Operational costs for SMC implementation	NMCP	1,500,000		Kédougou, Sédhiou, Kolda, Tambacounda	Monthly doses of SP-AQ for approximately 600,000 children (ages 3 months to 10 years), administered by community volunteers for 3-4 months during the high transmission season.
Procurement of drugs for SMC implementation	TBD-Supply Chain Contract	600,000	600,000	Kédougou, Sédhiou, Kolda, Tambacounda	Monthly doses of SP-AQ for approximately 600,000 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	300,000		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	TBD-Supply Chain Contract	50,000	50,000	Nationwide	Approximately 30,000 suppositories to provide for community level expansion.
Procurement of injectable artesunate for treatment of severe malaria	TBD-Supply Chain Contract	105,000	105,000	Nationwide	Injectable artesunate to treat severe malaria cases referred to the hospital or health center level (estimate is for approx. 30% of need based on 2013 severe malaria incidence levels).
Procurement of primaquine	TBD-Supply Chain Contract	10,000	10,000	Pre-elimination districts	Procurement costs include primaquine and G6PD tests (if commercially available) for single low-dose treatment.
Implementation 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.
Therapeutic efficacy monitoring	MalariaCare	160,000		2 sites	Therapeutic efficacy studies in 4 sites (2 sites per year on a rotating basis).
Subtotal Diagnosis and Treatment		7,525,000	2,725,000		
Pharmaceutical Management					
Supply chain management and drug management strengthening at the central level	Health System Strengthening Program Component	300,000		Nationwide	Support for the NMCP to improve quantification through regular consumption data collection from the peripheral level.

Support to supply chain management at the peripheral level	Health Services Improvement Program Component	200,000		Nationwide	Support for training and supervision at all levels of the supply chain.
Creation of integrated supply chain by CMS/NMCP	NMCP	700,000		Nationwide	PMI resources will support the creation of an integrated supply chain by the CMS/NMCP to improve the distribution of key malaria commodities to the peripheral levels.
Delivery fees for malaria commodities (3% of costs)	TBD-Supply Chain Contract	60,000		Nationwide	These funds will cover delivery costs for PMI-procured malaria commodities.
Drug quality monitoring and advocacy	USP	200,000		Nationwide	Sampling and testing antimalarials from 9 sites nationwide.
		25,000		9 sites	TA for accreditation and drug quality monitoring.
Subtotal Pharmaceutical Management		1,485,000	0		
SUBTOTAL CASE MANAGEMENT		9,010,000	2,725,000		
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	25,000		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.
Support for Performance-Based Financing for malaria indicators	Health System Strengthening Program Component	150,000		Targeted districts	Continued support for the collection of malaria indicators under the Performance-Based Financing model.
Malariology course	NMCP	100,000		N/A	One malariology course for higher level health professionals.
Support for WHO National Professional Officer	WHO	95,000		N/A	Support for a WHO NPO (one year)
SUBTOTAL HSS & CAPACITY BUILDING		620,000	0		
BEHAVIOR CHANGE COMMUNICATION					
Development, implementation, and evaluation of BCC activities	Health Communication and Promotion Program Component & TBD	800,000		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.
Capacity building for BCC (NMCP)	Health Communication and Promotion Program Component & TBD	100,000		Nationwide	Support for BCC capacity building of the MoH/NMCP and SNEIPS, including technical skills and managerial capacity.
Sustaining community mobilization activities	Community Health Program Component & TBD	700,000		Nationwide	Comprehensive malaria community mobilization activities including IEC/BCC, support for MIP, case management, ITNs.
Support to Peace Corps malaria related activities	Small Projects Assistance Peace Corps	25,000		Peace Corps Volunteer Communities	Support for specific malaria-related Peace Corps volunteer projects.

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.
SUBTOTAL BCC		1,825,000	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) to a full malaria module as part of cDHS, including biomarkers. Co-funding from other donors.
Strengthening malaria surveillance and response	NMCP	400,000		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	400,000		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	250,000		Kédougou, Sédhiou, Kolda, Tambacounda	Support process monitoring, end of season coverage survey and molecular markers.
Evaluation of impact of malaria control activities 2011-2015	NMCP	100,000		Nationwide	Funding for Round 2 impact evaluation of 2011-2015 malaria control activities.
Monitoring and evaluation course by NMCP	NMCP	200,000		N/A	Support to develop a malaria Monitoring and Evaluation course to be held in Senegal, geared towards health staff from various levels (including districts and regions).
LLIN durability monitoring	HDS-Africa	100,000		Nationwide	Support for training and field data collection, supplies and equipment for cone bioassays
Technical assistance for M&E	CDC IAA	24,000		N/A	One technical assistance visit to assist with the NMCP's new M&E course and a second visit to provide assistance with surveillance activities.
SUBTOTAL M&E		1,924,000	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	583,965			Support the salary and expenses for one CDC resident advisor.
SUBTOTAL IN-COUNTRY STAFFING		1,512,000	0		
GRAND TOTAL		24,000,000	6,675,000		