

**Table 2: Budget Breakdown by Activity FY2017**  
**President's Malaria Initiative -- Senegal**  
**Planned Malaria Obligations for FY2017**  
*Revised July 20th, 2018*

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomological monitoring and insecticide resistance management</b>					
Strengthen entomological capabilities and entomological monitoring	VectorLink	592224		Nationwide	Entomological monitoring
	CDC IAA	29,000		N/A	Technical assistance for entomologic monitoring.
<b>SUBTOTAL Entomological monitoring</b>		<b>621,224</b>	<b>0</b>		
<b>Indoor Residual Spraying</b>					
Indoor Residual Spraying	VectorLink	162776			Payback deficit from CY 2017 spray operations.
<b>SUBTOTAL Indoor Residual Spraying</b>		<b>162,776</b>			

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>Insecticide-treated Nets</b>					
Procurement of ITNs	Global Health Supply Chain-PSM	6,640,000	6,640,000	Nationwide	Purchase of 2,000,000 LLINs for routine distribution.
Procurement of ITNs	Global Health Supply Chain-PSM	1,610,000	1,610,000	Nationwide	Purchase of 500,000 LLINs for 2019 mass distribution campaign
Operational costs of maintaining the routine LLIN distribution system	NMCP	200,000		Nationwide	Transport, support materials, supervision.
<b>SUBTOTAL ITNs</b>		<b>8,450,000</b>	8,250,000		
<b>SUBTOTAL Vector monitoring and control</b>		<b>9,234,000</b>	<b>8,250,000</b>		
<b>Malaria in Pregnancy</b>					
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 of new staff.
	ISD	250,000		7 concentration regions**	
Procurement of SP	Global Health Supply Chain-PSM	500000	500000		Procure SP for national security stock.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>SUBTOTAL MIP</b>		<b>1,050,000</b>	500,000		
<b>SUBTOTAL PREVENTIVE</b>		<b>10,284,000</b>	<b>8,750,000</b>		
Strengthen microscopic diagnosis of malaria	NMCP	200,000		Nationwide	Training, supervision, quality assurance, quality control, and maintenance of microscopes.
Procurement of laboratory consumables and microscopes, as needed	Global Health Supply Chain-PSM	15,000	15,000	Nationwide	Laboratory consumables and replacement of aging microscopes, as needed.
Procurement of RDTs	Global Health Supply Chain-PSM	1,696,000	1,696,000	Nationwide	Procurement of approximately 3,200,000 RDTs.
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 the Universite Cheikh Anta Diop.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Improve case management at health facilities	ISD	250,000		7 regions de concentration**	Support for training and supervision of malaria case management at all levels of the health system, including the private sector.
	HSS	215,000		7 regions de consolidation*	
Strengthen community case management	ISD	350,000		7 regions de concentration**	Support for community case management of malaria (at health huts by CHWS and by DSDOMs). Includes training, supervision, and monitoring of staff.
	HSS	300,000		7 regions de consolidation*	

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Operational costs for the expansion of PECADOM Plus and enrollment of new DSDOMs	NMCP	1,500,000		Districts eligibles	Extension of PECADOM Plus to up to 40 districts. Support for the recruitment of news DSDOMs as well as training and supervision to provide malaria diagnosis and treatment as part of an integrated package of services. Includes costs to replenish DSDOMs' kits.
Procurement of ACTs	Global Health Supply Chain-PSM	349,000	349,000	Nationwide	Procurement of approximately 350,000 ACTs.
Operational costs for SMC implementation	NMCP	1,381,000		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	950,000	950,000	Kédougou, Sédhiou, Kolda, Tambacounda	Monthly doses of SP-AQ for approximately 633,000 children (ages 3 months to 10 years), administered by community volunteers for 3-4 months during the high transmission season.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Operational costs of expanding pre-referral treatment to the community level	NMCP	75,000		Nationwide	Support for progressive nationwide scale-up of community-level pre-referral treatment.
Procurement of rectal artesunate for pre-referral treatment	Global Health Supply Chain-PSM	18,000	18,000	Nationwide	Procurement of approximately 30,000 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 approx. 60% of need based on 2015 severe malaria incidence levels). Represents 12,600 cases treated (60% of the 21,000 estimated severe malaria cases)
Procurement of primaquine	Global Health Supply Chain-PSM	15,000	15,000	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).

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>Subtotal Diagnosis and Treatment</b>		<b>7,736,000</b>	3,265,000		
<b>Pharmaceutical Management</b>					
Support supply chain management at the central level	Francophone Task Order	700,000		Nationwide	Support for the NMCP to improve quantification through regular consumption data collection from the peripheral level.
Increase storage capacity for malaria commodities	Francophone Task Order	500,000		Central Medical Stores and Regional level warehouses	Costs to refurbish warehouses at the central and regional levels, with priority given to high malaria transmission regions in the southeast of the country (Kédougou, Kolda, Sédhiou, and Tambacounda).
Support to the Directorate of Pharmacy	USP	200,000		Central	Strengthening of the regulatory and control functions of the Directorate of Pharmacy
Monitoring of antimalarial quality and advocacy	USP	25,000		9 sites	Technical assistance for accreditation and drug quality monitoring.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Cost of commodities management at the PNA (3% of commodities costs, not including nets)	Global Health Supply Chain-PSM	97,950			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 at 3% of the commodity costs and is applied to all partners that procure commodities for Senegal.
<b>Subtotal Pharmaceutical Management</b>		<b>1,522,950</b>	0		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>9,258,950</b>	3,265,000		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
Support to the NMCP for program supervision	NMCP	327,520		Nationwide	Support visits by national staff to regional and district levels. Expansion of supervision by peers from 5 to 7 regions. Nationwide supervision of all EPS.



Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Bi-annual meetings between the NMCP and implementing partners	NMCP	70,000		N/A	Bi-annual meetings to bring together NMCP staff, the Global Fund, representatives from the different regions, partners and implementing partners, to review planned activities and facilitate information sharing.
Capacity building opportunities for NMCP staff	NMCP	30,000		N/A	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. Potential meetings will include the American Society for Tropical Medicine and Hygiene and Pan-African Malaria Conference. 2-4 trips total.
Support for malaria activities implemented by Peace Corps volunteers	U.S. Peace Corps	25,000		Peace Corps Communities	Support for specific malaria-related Peace Corps volunteer projects.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Support for malaria indicators in the Performance-Based Financing model	HSS	150,000		Targeted districts	Continued support for the collection of malaria indicators under the Performance-Based Financing model.
Implementation of the recommendations of the NMCP organizational audit	HSS	92,505		Central level	Support for the implementation of the recommendations of the NMCP organizational audit conducted in 2014
Strengthen community involvement (civil society, elected officials) in governance for 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.
Technical assistance to ensure effective implementation of the FARA	TAP	200,000		Central level and 7 consolidation regions*	Preparation and monitoring of the FARAs. Technical support for the management, monitoring, and reporting.
Strengthen capacity of national parasitology reference laboratories	VectorLink	400,000		Central level	Strengthen capacity of national parasitology reference laboratories
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>1,495,025</b>	0		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
Development, implementation and evaluation of social and behavior change communication activities	ISD-HB	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.
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.
<b>SUBTOTAL SBCC</b>		<b>1,000,000</b>	<b>0</b>		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
Support for surveillance and epidemic response to malaria	NMCP	500,000		Nationwide	Strengthening notification, particularly using mobile communication. (\$75,000 of funds reserved for potential response to epidemics).
Case investigations in districts with malaria incidence <5/1,000	NMCP	600,000		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	50,000		Kédougou, Sédhiou, Kolda, Tambacounda	Support process monitoring, end of season coverage survey and molecular markers.
Monitoring and evaluation course organized by the NMCP	NMCP	250,000		Nationwide	Support to the NMCP for the 2nd year of implementation for two M&E courses that include surveillance and monitoring as these relate to malaria pre-elimination/elimination.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Evaluation of cDHS	GHPro	100,000			Evaluation of the cDHS in Senegal in conjunction with DHS-7 HQ management team.
Technical assistance for M&E	CDC IAA	20,000		Nationwide	One technical assistance visit to Senegal from CDC to support SM&E efforts.
<b>SUBTOTAL M&amp;E</b>		<b>1,520,000</b>	0		
<b>OPERATIONAL RESEARCH</b>					
<b>SUBTOTAL OR</b>		<b>0</b>	0		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
USAID technical staff	USAID	928,035		Nationwide	Support the salaries and expenses for one USAID Resident Advisor and local staff.
CDC technical staff	CDC	513,990		Nationwide	Support the salaries and expenses for one CDC Resident Advisor.
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>1,442,025</b>	0		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
<b>GRAND TOTAL</b>		<b>25,000,000</b>	<b>12,015,000</b>		