

Table 2
President's Malaria Initiative - Nigeria
Planned Obligations for FY 2015 (\$75,000,000)

Proposed Activity	Mechanism	Budget	Commodities	Budget	Commodities	Geographic area	Description of Activity
		Old Budget		New Budget			
ITNs							
Procure approximately 6.4 million ITNs	TBD/New commodity/supply chain project	\$28,248,683	\$28,248,683	\$31,421,595	\$31,421,595	11 PMI-supported states	Procure and deliver a total of 8.7 million LLINs during the year for mass campaigns and routine distributions. For mass campaigns: 4.5 million for Oyo, and 2.2 million for Kogi. For routine/continuous distribution: 2 million in the rest of PMI-supported States. Reprogrammed funds from TBD RMNCH and PMI for States funds will be used to buy part of the nets for Plateau state.
Logistic and operational support for campaign and routine continuous distribution of ITNs	MAPS	\$2,400,000	\$0	\$2,400,000	\$0	11 PMI-supported states	Support for microplanning and issuing of LLINs to beneficiaries; about 6.7 million LLINs through mass campaigns in two PMI focus states and about 2 million through continuous distribution approaches in other PMI focus states with the goal of maintaining high ITN coverage. Includes the option of using CDD to distribute LLINs at the community level and difficult to reach populations. This includes scaling up of evidence-based continuous distribution of LLINs.
Subtotal: ITNs		\$30,648,683	\$28,248,683	\$33,821,595	\$31,421,595		
IRS/Entomological Surveillance							
Provide support for vector surveillance and susceptibility monitoring in six geopolitical zones around Nigeria	IRS 2T06	\$1,400,000	\$125,000	\$1,400,000	\$125,000	Six sentinel sites	Supervision, entomologic monitoring, per diem, vehicle rentals and equipment necessary to survey malaria vectors in six states throughout the country to determine vector species, seasonality, parity rates, indoor densities six times/year and insecticide susceptibility status to four classes of insecticide once/year.
Strengthen capacity of entomological expertise at federal and state levels	IRS 2 T06	\$0	\$0	\$0	\$0	Federal and State level	Strengthen capacity of entomological competence at federal and state levels with training and equipment support to State Vector Control Officers and NMEP staff.
Technical assistance (TA) to PMI IRS activities	CDC IAA	\$24,000	\$19,000	\$24,000	\$19,000	Federal and State level	Two CDC TDYs (\$12,000/each) to provide support for IRS refresher training and resistance test kits for ~ 40 Nigerian staff attending training.

Subtotal: IRS		\$1,424,000	\$144,000	\$1,424,000	\$144,000		
IPTp							
Procure adequate quantities of SP	TBD/New commodity/supply chain project	\$900,000	\$900,000	\$900,000	\$900,000	11 PMI-supported states	PMI will procure about four million doses of SP to meet the needs for IPTp in eleven states.
Scale-up MIP activities	TBD/Case Management	\$500,000	\$0	\$500,000	\$0	9 PMI-supported States	Budget includes piloting health care worker outreach delivery of IPTp and updating curricula for pre-service training.
	MAPS	\$500,000	\$0	\$500,000	\$0		
	TBD/RHMCH program	\$300,000	\$0	\$0	\$0	2 PMI-supported states	
Subtotal: IPTp		\$2,200,000	\$900,000	\$1,900,000	\$900,000		
Case Management							
Diagnosis							
Procure Rapid Diagnostic Tests (RDTs)	TBD/New commodity/supply chain project	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	11 PMI-supported states	Procure about 12 million RDTs to fill gaps and help prevent stockouts of malaria diagnostic tests in the public sector in eleven states.
Support for malaria diagnostic training	Walter Reed Army Institute of Research	\$400,000	\$0	\$400,000	\$0	11 PMI-supported states	WRAIR training activities will focus on training of trainers in each state, who will then roll out training to the health facilities. QA/QC for diagnostics at the national, zonal, and state levels will also be strengthened.
Technical assistance	CDC IAA	\$24,000	\$0	\$24,000	\$0	Nationwide	Two CDC TDYs to provide technical support to microscopic and RDT diagnosis of malaria.
Subtotal: Diagnostics		\$5,424,000	\$5,000,000	\$5,424,000	\$5,000,000		
Pharmaceutical Management							
Strengthen the pharmaceutical and commodity management system	TBD/New commodity/supply chain project	\$4,200,000	\$0	\$4,200,000	\$0	11 PMI-supported states	Strengthen the pharmaceutical management system, forecasting, management and distribution of pharmaceuticals and RDTs and provide warehousing and distribution of PMI-procured commodities to the facility level. This activity will help mitigate the risk of stockouts of malaria commodities and the improper disposal of expired drugs. Approximately \$2.9million is expected to go to the TBD Commodity Supply Chain Project.

Subtotal: PSM		\$4,200,000	\$0	\$4,200,000	\$0		
Treatment							
Procure ACTs and severe malaria drugs in quantities to be determined.	TBD/New commodity/supply chain project	\$7,800,000	\$7,800,000	\$7,800,000	\$7,800,000	11 PMI-supported states	Procure ACTs to fill gaps and help prevent stockouts of antimalarial medications in the public sector in eleven PMI focus states while also beginning to support the private sector through PPMVs.
Train and provide supportive supervision for case management at public health facilities	TBD/Case Management	\$3,442,912	\$0	\$970,000	\$0	9 PMI-supported states	Improve malaria case management in the public sector, with a focus on training and motivation of the health workers. This includes management of severe malaria.
	MAPS	\$5,782,088	\$0	\$5,782,088	\$0		
	TBD/RHMCH program	\$400,000	\$0	\$0	\$0	2 PMI-supported states	
Improve the quality of malaria case management in the private sector	Malaria Care	\$0	\$0	\$0	\$0	11 PMI-supported states	Scale-up iCCM based on pilot findings. At the community level, PMI will support the use of innovative strategies to improve the roll out of integrated community case management of childhood illnesses through PPMVs .
Provide support to strengthen NAFDAC's capacity	United States Pharmacopeia	\$1,000,000	\$300,000	\$1,000,000	\$300,000	Federal	Strengthen NAFDAC's capacity for drug quality control including the procurement of necessary equipment and supplies. This support will include establishing functional mini-labs that can perform key test for drug quality in the field. Activities include post-market surveillance in three priority states to detect counterfeit antimalarial drugs and use of monotherapies in public and private sector.
Subtotal: Treatment		\$18,425,000	\$8,100,000	\$15,552,088	\$8,100,000		
Subtotal: Case Management		\$28,049,000	\$13,100,000	\$25,176,088	\$13,100,000		
Advocacy, Social Mobilization, and Communication							
Support BCC for malaria prevention and control	VOA	\$150,000	\$0	\$150,000	\$0	Nationwide	BCC for malaria prevention and control through the mass media, including working with journalists to identify and develop appropriate malaria news.
Integrated ACSM for malaria	HC3	\$6,000,000	\$0	\$6,000,000	\$0	11 PMI - supported states	Support integrated ACSM for malaria in the 11 PMI-supported states.
Subtotal: BCC		\$6,150,000	\$0	\$6,150,000	\$0		
M&E							

Strengthen routine M&E systems in 11 focus states	TBD/Case management	\$880,000	\$0	\$880,000	\$0	9 PMI-supported states	Strengthen the harmonized HMIS at health facility, LGA, and state levels in 11 PMI-supported states. Implementation activities will include training and supervision of data clerical staff at selected health facilities, LGAs, and states; completion of unified data collection formats; and improving collection and reporting of routine malaria indicators. MAPS was extended by an additional year including M&E activities. Removed malaria epidemiological surveillance in 3 sites from this activity.
	MAPS	\$500,000	\$0	\$500,000	\$0		
Support for NFELTP	CDC IAA	\$550,000	\$0	\$550,000	\$0	Federal	Support training for five NMEP and SMEP personnel for the two-year FELTP course (\$50,000/year/trainee). To include funding for a short malaria course.
TA for M&E strengthening	CDC IAA	\$24,000	\$0	\$24,000	\$0	Federal and State level	Two CDC TDYs to provide technical support for monitoring and evaluation.
Drug Therapeutic Efficacy Testing	TBD/Case Management	\$150,000	\$0	\$150,000	\$0	Nationwide	Support DTET in five sentinel sites
LLIN Durability Monitoring	VectorWorks	\$300,000	\$0	\$300,000	\$0	Five sites	Durability monitoring in five monitoring sites
Subtotal: M&E		\$2,404,000	\$0	\$2,404,000	\$0		
Capacity Building							
Support to the NMEP to strengthen technical capacity and national level coordination of the malaria program	TBD/Case management	\$500,000	\$0	\$500,000	\$0	Federal NMEP	Support for the NMEP's role as the lead coordination body through meeting support, supervision support, and training. The PMI will also provide support to 11 states to plan, implement, and monitor their malaria control programs.
Subtotal: Capacity Building		\$500,000	\$0	\$500,000	\$0		
OPERATIONS RESEARCH							
Operational Research Evaluating Clinician adherence to diagnostic testing to provide effective case management in Nigeria.	WAIDI	\$120,000	\$0	\$120,000	\$0	Nationwide	Support 1 study for malaria diagnosis.(Approved by OR committee)
SUBTOTAL: OR		\$120,000	0	\$120,000	0		
Staffing and Administration							
In-country staffing and administration costs	USAID	\$2,593,317	\$0	\$2,593,317	\$0	Nationwide	Support for USAID annual staffing and administration costs. Also includes A&O and PD&L. To include two malaria technical specialists for the PMI program.
In-country staffing and administration costs	CDC IAA	\$911,000	\$0	\$911,000	\$0	Nationwide	Support for CDC annual staffing and administration costs. Also includes A&O and PD&L.
Subtotal: Staffing and Administration		\$3,504,317	\$0	\$3,504,317	\$0		
GRAND TOTAL		\$75,000,000	\$42,392,683	\$75,000,000	\$45,565,595		