

**Table 2: Budget Breakdown by Activity**  
**President's Malaria Initiative -- Nigeria**  
**Planned Malaria Obligations for FY 2018**  
**Revised November 1st, 2018**

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Reach of PMI Activity			Description of Proposed Activity
		Budget (in \$)	Commodities	Total Budget	Commodities	If coverage is focused by state, name(s) of state(s)	If coverage is focused by LGA, name(s) of LGA(s)		
INSECTICIDE-BASED PREVENTION									
	Entomologic Monitoring and Insecticide Resistance Management								
	Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	\$817,810		\$1,017,811	\$0	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Akinyele, Dass, Doma, Ezza North, Mkpata Enin, Nassarawa Egon, Rabah	Provide support for vector surveillance and insecticidal resistance monitoring in 7 sentinel sites across 4 ecological zones in the country. Additional \$200,000 reprogrammed to expand insecticide resistance monitoring to include Zamfara, Benue, Kebbi and Cross River states.
	Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	\$100,000		\$100,000		Central		Strengthen capacity for entomological expertise at federal and state levels with training and equipment support. Specific capacities include WHO cone wall bioassay, light trap collections, and others. The activity also includes maintenance of insectary at KeffiNasarawa State.
	Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	\$15,000		\$30,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Procure Bioassays and test kits to supplement insecticide resistance and vector surveillance monitoring for PMI supported sites and to procure additional kits for GF sites. Procure additional bioassays and test kits to supplement insecticide resistance testing.
	Entomologic-Related CDC TDY	CDC IAA	\$29,000		\$29,000		Nationwide		Two trips to provide insecticide resistance training for Nigerian NMEP/Vector Control staff, resistance test kits, and insecticide for Nigerian vector control officers attending training.
	<b>Subtotal : \$961,810</b>				\$1,176,811				
	<b>Insecticide-Treated Nets</b>								
	Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,234,760		\$1,715,000	\$1,715,000	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Procure 700,000 ITNs and deliver to state warehouses for routine distributions. Funding was reduced to to only procure routine nets.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		\$12,155,130	\$12,155,130	Benue, Oyo		Procure 3.5 million nets for Benue + 1.461,278 million nets for Oyo (additional 2.5 million will be procured using 2016 funds)	

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Total : \$12,764,195	Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,817,625		\$700,000	\$700,000	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Distribute approximately 700,000 nets from state warehouses to service delivery points for continuous distribution.
	Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,750,000		\$4,750,000	\$0		Cross River, Ebonyi, Plateau, Zamfara	Distribute 9.2 million nets through mass campaign in Cross River, Ebonyi, Plateau, and Zamfara. Costs include technical assistance, training, microplanning, and registration. BCC/Social mobilization costs are reflected separately in the SBCC section.
	ITN-Related CDC TDY								
	Subtotal : \$11,802,385				\$19,320,130				
	Indoor Residual Spraying								
Subtotal : \$0				\$0					
<b>MALARIA IN PREGNANCY</b>									
Total :	Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$540,000		\$540,000	\$0		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 3,000,000 treatments and deliver SP to state warehouses.
	Other MIP Implementation	TBD US PMI for States	\$1,000,000		\$200,000	\$0		Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Support implementation of IPTp activities as part of FANC across eight PMI-supported states. Support will include training, introducing new guidelines in medical training institutions and professional associations, on-the-job mentoring of health workers and reporting.
	Other MIP Implementation	TBD Integrated Health Program	\$300,000		\$300,000	\$0		Bauchi, Kebbi, Sokoto	Support implementation of MIP activities as part of FANC across three PMI-supported states. Support will include training, introducing new guidelines in medical training institutions and professional associations, on-the-job mentoring of health workers and reporting.
	MIP-Related CDC TDY								
	Subtotal :				\$1,040,000				
<b>DRUG-BASED PREVENTION</b>									
Total :	Seasonal Malaria Chemoprevention								
	Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$850,000		\$1,464,604	\$1,464,604		Kebbi, Sokoto, Zamfara	Procure 2,689,300 treatments of coblistered SP+AQ for SMC in select LGAs in Sokoto and Zamfara States. Monthly treatments for approximately 422,325 children (3-59 months of age) will be administered over the 4-month malaria transmission season.
	Other SMC Implementation	TBD US PMI for States	\$951,750		\$0	\$0		Zamfara	Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.

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	Other SMC Implementation	TBD Integrated Health Program	\$317,000		\$639,948	\$0		Sokoto	Implementation of SMC in Sokoto State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
	SMC-Related CDC TDY								
<b>Total :</b>	<b>Subtotal :</b>				\$2,104,552				
<b>\$2,118,750</b>	<b>\$2,118,750</b>								
<b>CASE MANAGEMENT</b>									
	Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,440,000		\$6,724,448	\$6,724,448		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 17 million RDTs and deliver to warehouses in 11 states.
	Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		\$250,000			Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure microscopes (for TES (8) and diagnostic QA center (2)) and microscopy consumables (giemsa, buffer, slides, oil)
	Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$10,440,000		\$12,348,000	\$12,348,000.000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 16.6 million ACT treatments and deliver to warehouses in 11 states.
	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		\$1,325,000	\$1,325,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 500,000 60 mg vials of injectable artesunate.
	Procure Other Treatment-Related Commodities				\$0	\$0			
	Support Therapeutic Efficacy Study	TBD US PMI for States	\$240,000		\$240,000	\$0			Support DTET in four sentinel sites @ \$60,000/site to monitor efficacy to first-line antimalarial drugs including K-13 analysis and capacity building.
	Other Case Management Implementation	TBD US PMI for States	\$9,154,995		\$6,000,000	\$0		Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Build capacity, and strengthen service delivery for fever case management of health care workers at all levels in public health facilities. Also includes conducting supportive supervision, on-the-job capacity building, and providing basic tools and job aids for malaria case management.

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	Other Case Management Implementation	TBD Integrated Health Program	\$500,000		\$500,000	\$0		Bauchi, Kebbi, Sokoto	Build capacity, and strengthen service delivery for fever case management of health care workers at all levels in public health facilities. Also includes conducting supportive supervision, on-the-job capacity building, and providing basic tools and job aids for malaria case management.
	Other Case Management Implementation	TBD US PMI for States	\$841,000		\$500,000				Build capacity, and strengthen service delivery for fever case management private sector in up to two southern states.
	Other Case Management Implementation	Walter Reed Army Institute of Research (WRAIR)	\$300,000		\$600,000	\$0		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Support implementation for QA for malaria diagnosis through state QA teams. Support microscopy training as needed. Support the development of malaria diagnostic QA lab in Akwa Ibom. Develop a malaria slide bank for QA and training.
	Case Management-Related CDC TDY	CDC IAA	\$20,000		\$20,000				Two CDC TDYs to provide technical support to case management.
<b>Total :</b>	<b>Subtotal :</b>				<b>\$28,507,448</b>				
<b>\$26,935,995</b>	<b>\$26,935,995</b>								
<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	\$4,000,000		\$4,000,000	\$0			Strengthen the pharmaceutical management system, forecasting, management, and distribution of pharmaceuticals and RDTs. Conduct EUVs in PMI-supported states twice a year; provide warehousing and distribution of PMI-procured commodities to the health facilities; including support to data management.

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	Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		\$1,950,000	\$0				This budget will be a contribution to a pool of funds to support Nigeria's NAVISION (ILMIS) and to provide technical assistance.
	Pharmaceutical Management Systems Strengthening	Promoting the Quality of Medicines (PQM)	\$800,000		\$300,000	\$0				Strengthen NAFDAC's capacity for drug quality control including the procurement of necessary equipment and supplies. Support will include deployment and use of minilabs for field testing of drugs. Activities include post market surveillance in priority states to detect counterfeit and poor quality medicines as well as monotherapies.
Subtotal : \$4,800,000					\$6,250,000					
<b>Social and Behavior Change Communication</b>										
	SBCC Implementation	Breakthrough ACTION	\$600,000		\$600,000		Central	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		A nationwide 'malaria-free campaign' will utilize the national malaria song, educational radio, and television drama shows targeted at 20% of population.
	SBCC Implementation	Breakthrough ACTION	\$900,000		\$900,000			Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Work with community leadership structures and potential champions such as religious and community leaders, civil society organizations, and opinion leaders to reach about 5 million people to mobilize behavior change in communities.
	SBCC Implementation	Breakthrough ACTION	\$300,000		\$200,000			Sokoto, Zamfara		SBCC activities will be done to promote sustained adherence to SMC throughout the campaign period.
	SBCC Implementation	Breakthrough ACTION	\$1,000,000		\$1,000,000			Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Using group interactions and health worker engagement to build confidence and trust in malaria diagnostics.
	SBCC Implementation	Breakthrough ACTION	\$350,000		\$350,000			Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Using multiple channels to strengthen adherence to clinical guidelines and match demand with supply of quality ANC services.

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	SBCC Implementation	Breakthrough ACTION	\$600,000		\$600,000			Cross River, Ebonyi, Plateau, Zamfara	Coordinate and implement evidenced SBCC activities in states during mass campaigns.
	SBCC Implementation	Breakthrough ACTION	\$300,000		\$0				Conduct SBCC activities targeted at schoolchildren especially in states with high school attendance rates.
	SBCC-Related CDC TDY	CDC IAA	\$0		\$20,000				Two CDC TDYs to provide technical support for SBCC
Subtotal : \$4,050,000					\$3,670,000				
Surveillance, Monitoring, and Evaluation									
	Support Surveys	TBD - Central Mechanism	\$500,000		\$1,500,000			Nationwide	Support malaria indicator survey in 2020.
	Other SM&E Implementation	TBD US PMI for States	\$1,500,000		\$1,500,000			Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Strengthen data quality and reporting through the harmonized HMIS/DHIS2 at health facility, LGA, and state levels. Strengthen data analysis and use at LGA and state levels.
	Other SM&E Implementation	Nigeria Monitoring, Evaluation, and Learning (MEL) Activity	\$150,000		\$100,000			Nationwide	PMI contribution to Mission-wide M&E services. Budget is part of USAID PD&L.
	Other SM&E Implementation	TBD Integrated Health Program	\$300,000		\$169,000			Bauchi, Kebbi, Sokoto	Strengthen data quality and reporting through the harmonized HMIS/DHIS2 at health facility, LGA, and state levels. Strengthen data analysis and use at LGA and state levels.
	Other SM&E Implementation	WHO Umbrella	\$0		\$100,000				WHO TA to NMEP and SMEP
	SM&E-Related CDC TDY	CDC IAA	\$20,000		\$0			Nationwide	Two CDC TDYs to provide technical support for surveillance, monitoring, and evaluation
Subtotal : \$2,470,000					\$3,369,000				
Operational Research									
	OR Implementation		\$0		\$0				

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	OR-Related CDC TDY			\$0		\$0				
	Subtotal : \$0					\$0				
	Other Health Systems Strengthening									
	Support capacity Building of NIMR technicians to CDC Lab			\$0		\$0				Support 2 technicians on TDY to CDC Lab
	Support to FETP	CDC IAA		\$500,000		\$500,000	\$0			Support training for five fellows for the two-year FELTP course (\$50,000/year/trainee). Funds will support 5 new fellows and 5 existing fellows.
	Other Health Systems Strengthening Implementation	TBD US PMI for States		\$300,000		\$300,000	\$0	Central		Support for NMEP's role as lead coordination body through meeting support, monitoring support, and training. Support will include NMCP technical assistance to states.
	Other Health Systems Strengthening Implementation	TBD US PMI for States		\$800,000		\$50,000	\$0		Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Support states to plan, implement, coordinate, and monitor their malaria control programs. Long-term TA to support SMEP as needed. Support state level staff to participate in malaria short course training.
	Other Health Systems Strengthening Implementation	Breakthrough ACTION		\$250,000		\$250,000	\$0	Central	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	PMI will continue to support NMEP/state ACSM branches to coordinate, assure quality and provide oversight to malaria SBCC activities at national and state levels.
<b>Total :</b>	<b>Subtotal :</b>					<b>\$1,100,000</b>				
<b>\$13,170,000</b>	<b>\$1,850,000</b>									
<b>STAFFING AND ADMINISTRATION</b>	Staffing and Administration									
	USAID In-Country Staffing and Administration: Staffing	USAID		\$2,279,060		\$2,279,060				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.
	CDC In-Country Staffing and Administration	CDC IAA		\$892,000		\$1,183,000				Support for annual CDC staffing and administrative costs including relocation and onboarding.
<b>Total :</b>	<b>Subtotal :</b>					<b>\$3,462,060</b>				
<b>\$3,171,060</b>										
<b>GRAND TOTAL:</b>	<b>\$60,000,000</b>			<b>\$60,000,000</b>		<b>\$70,000,000</b>				