

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2018 (Revised December 12, 2019)

Mechanism	Activity	Budget	%
Planned Malaria Obligations for FY 2018	Integrated SBCC activities targetting community level (net use, positive care seeking behaviour, ANC attendance), health workers (prompt testing and adherence to test results, IPTp), and state level capacity (ACSM strategy, workplan, implementation and oversight)	\$1,513,728	2.2%
CDC IAA	CDC TDYs to support entomology, SM&E, and case management activities; support for FELTP for five NMEP personnel. This year also includes CDC annual staffing and administration costs including relocation and onboarding.	\$1,752,000	2.5%
GHSC PSM	Procure, deliver, warehouse, and distribute ITNs, mRDTs, ACTs, and SP for IPTp; and implement mass campaigns in Cross River, Ebonyi, Zamfara and Plateau in 2018/9	\$49,673,453	71.0%
TBD - Central Mechanism	Support malaria indicator survey in 2020	\$1,500,000	2.1%
Nigeria MEL	PMI contribution to Mission-wide M&E services. Budget is part of USAID PD&L.	\$100,000	0.1%
PQM	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.	\$0	0.0%
TBD IHP	Support malaria service delivery, increase diagnostic and treatment capacity of health workers at facility and community level ; improve MIP service delivery particularly IPTp; strengthen HMIS reporting. Implementation through an integrated program	\$1,333,948	1.9%
TBD PMI for States	Support malaria service delivery, increase diagnostic and treatment capacity of health workers at facility and community level, including private sector (PPMV) and conduct of DTET/TES; improve MIP service delivery particularly IPTp; strengthen HMIS reporting. Includes support to NMEP to strengthen capacity and leadership role. Support implementation of approved OR activities.	\$9,800,000	14.0%
Vector Link	Strengthen entomological monitoring and capacity at federal and state levels.	\$1,147,811	1.6%
USAID	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.	\$2,279,060	3.3%
WHO	TA to support SM&E	\$0	0.0%
WRAIR	Support implementation for QA/QC for malaria diagnosis	\$600,000	0.9%
PQM Follow-on	Pharmaceutical Management Strengthening	\$300,000	0.4%
Total		\$70,000,000	100.0%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2018 (Revised December 12, 2019)

Proposed Activity	Mechanism	New Budget		Geographic Reach of PMI Activity		Description of Proposed Activity
		Total Budget		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	\$1,017,811		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Akinyele, Dass, Doma, Ezza North, Mkpate 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		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	\$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		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.
Subtotal : \$961,810		\$1,176,811				
Insecticide-Treated Nets						
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0				
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$16,321,402		Benue, Oyo		Procure 3.6 million Alphacypermethrin/Delta nets for Benue + 953,000 PBO (150 cm) nets for Oyo + 961,604 dual AI (150cm) for Oyo mass campaigns. (780,000 PBO nets were prefunded with FY 2016 bringing a total of 2,694,604 of 5,000,000 nets for Oyo campaign.)

	Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	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		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.
Indoor Residual Spraying						
Subtotal : \$0			\$0			

Total : \$12,764,195

MALARIA IN PREGNANCY						
	Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$540,000		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	\$200,000		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		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 : \$1,840,000						
Total : \$1,840,000			\$1,040,000			

DRUG-BASED PREVENTION						
Seasonal Malaria Chemoprevention						
	Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,464,604		Zamfara	Procure 2,689,300 treatments of coblistered SP+AQ for SMC in all LGAs in Zamfara State. Monthly treatments for approximately 900,000 children (3-59 months of age) will be administered over the 4-month malaria transmission season.
	Other SMC Implementation	TBD US PMI for States	\$950,000		Zamfara	Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
	Other SMC Implementation	TBD Integrated Health Program	\$139,948		Sokoto	Implementation of SMC in Sokoto State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
	SMC-Related CDC TDY					
Subtotal : \$2,118,750						
Total : \$2,118,750			\$2,554,552			

CASE MANAGEMENT				
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$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	\$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	\$12,348,000	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	\$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		
Support Therapeutic Efficacy Study	TBD US PMI for States	\$300,000		Support DTET in four sentinel sites @ \$75,000/site to monitor efficacy to first-line antimalarial drugs
Other Case Management Implementation	TBD US PMI for States	\$6,000,000	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.
Other Case Management Implementation	TBD Integrated Health Program	\$725,000	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. Include recruitment of one senior technical staff per state to oversee malaria case management activities with emphasis on diagnostics QA
Other Case Management Implementation	TBD US PMI for States	\$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)	\$600,000	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		Two CDC TDYs to provide technical support to case management.
Subtotal : \$26,935,995				
Total : \$26,935,995			\$28,792,448	

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,000,000		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.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,950,000		This budget will be a contribution to a pool of funds to support Nigerias NAVISION (ILMIS) and to provide technical assistance.
Pharmaceutical Management Systems Strengthening	Promoting the Quality of Medicines (PQM)	\$300,000		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**

Social and Behavior Change Communication

SBCC Implementation	Breakthrough ACTION	\$0	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	\$0	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	\$0	Sokoto, Zamfara	SBCC activities will be done to promote sustained adherence to SMC throughout the campaign period.
SBCC Implementation	Breakthrough ACTION	\$313,728	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	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.
SBCC Implementation	Breakthrough ACTION	\$600,000	Cross River, Ebonyi, Plateau, Zamfara	Coordinate and implement evidenced SBCC activities in states during mass campaigns.
SBCC Implementation	Breakthrough ACTION	\$0		Conduct SBCC activities targeted at schoolchildren especially in states with high school attendance rates.
SBCC-Related CDC TDY	CDC IAA	\$20,000		Two CDC TDYs to provide technical support for SBCC

Subtotal : \$4,050,000 **\$1,283,728**

Surveillance, Monitoring, and Evaluation					
	Support Surveys	TBD - Central Mechanism	\$1,500,000	Nationwide	Support malaria indicator survey in 2020.
	Other SM&E Implementation	TBD US PMI for States	\$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	\$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	\$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		WHO TA to NMEP and SMEP
	SM&E-Related CDC TDY	CDC IAA	\$0	Nationwide	Two CDC TDYs to provide technical support for surveillance, monitoring, and evaluation
Subtotal : \$2,470,000			\$3,269,000		
Operational Research					
	OR Implementation		\$0		
	OR-Related CDC TDY		\$0		
Subtotal : \$0			\$0		
Other Health Systems Strengthening					
	Support capacity Building of NIMR technicians to CDC Lab		\$0		Support 2 technicians on TDY to CDC Lab
	Support to FETP	CDC IAA	\$500,000		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	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	\$50,000	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	Central	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.
Subtotal : \$1,850,000					
Total : \$13,170,000			\$1,100,000		

STAFFING AND ADMINISTRATION

Staffing and Administration				
	USAID In-Country Staffing and Administration: Staffing	USAID	\$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	\$1,183,000	Support for annual CDC staffing and administrative costs including relocation and onboarding.
Subtotal : \$3,171,060				
Total : \$3,171,060			\$3,462,060	
GRAND TOTAL:			\$70,000,000	