

Table 2. FY 2014 Nigeria Planned Obligations-Reprogrammed

Proposed Activity	Mechanism	Old Budget	Commodities	Geographic area	New Budget	Commodities	Description of Activity
ITNs							
Procure approximately 7.8 million ITNs.	DELIVER	\$30,436,182	\$30,436,182	11 states: 9 MAPS states and 2 TSHIP states	\$30,436,182	\$30,436,182	The number of states for ITN mass campaigns is increased from 2 (Cross River, Zamfara) to 4 (adding Ebonyi and Benue). Approximately 8.5 million nets will be procured. A total of 7.5 million ITNs to support universal campaigns in Cross River, Zamfara, Ebonyi states and part of ITN campaign in Benue state. PMI will contribute 1.5 million nets for mass campaigns in Benue State and will coordinate with the Global Fund to provide the balance of 1.5 million nets to cover the mass ITN campaign in Benue State. The remaining 1 million ITNs will support for routine distribution and keep-up in the 11 PMI focus states.
Procure ITNs for Plateau	GHSC-PSM	\$0	\$0	Plateau State	\$700,000	\$700,000	Additional reprogrammed funds (\$700,000) to procure nets for Plateau campaign nets.
Logistic and operational support for distribution of ITNs.	MAPS	\$5,468,285	\$0	9 states under the MAPS project	\$5,468,285	\$0	Support for microplanning and issuing of ITNs to community of about 5.8 million ITNs through a mass campaign in three PMI focus states and about 2 million through continuous distribution approaches in other PMI focus states with the goal of maintaining high ITN coverage.
Subtotal ITNs		\$35,904,467	\$30,436,182		\$36,604,467	\$30,436,182	
IRS							
Provide support for vector surveillance and susceptibility monitoring in six geopolitical zones around Nigeria.	IRS IQC T06	\$650,000	\$60,000	Nasarawa	\$650,000	\$60,000	Supervision, entomologic monitoring, per diem, vehicle rentals and equipment necessary to survey malaria vectors in five geopolitical zones 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. Add one site in a new state in NW in areas of high irrigation (total of 7 sites)
Strengthen capacity of entomological expertise at federal and state levels.	IRS IQC T06	\$450,000	\$65,000	Federal and State level	\$450,000	\$65,000	Strengthen capacity of entomological competence at federal and state levels with training and equipment support to include to State Vector Control Officers and NMCP staff.
Technical assistance (TA) to PMI IRS activities.	CDC IAA	\$55,000	\$19,000	Federal and State level	\$55,000	\$19,000	Three CDC TDYs (\$12,000/each) to provide support for IRS and resistance test kits for 40 Nigerian staff attending training.
Subtotal: IRS		\$1,155,000	\$144,000		\$1,155,000	\$144,000	
IPTp							

Proposed Activity	Mechanism	Old Budget	Commodities	Geographic area	New Budget	Commodities	Description of Activity
Procure adequate quantities of SP	DELIVER	\$300,000	\$300,000	11 states: 9 MAPS states and 2 TSHIP states	\$300,000	\$300,000	The PMI will procure about three million treatments of SP to meet the needs for IPTp in eleven states.
Provide support for implementation of IPTp as part of FANC across all eleven PMI focus states.	TSHIP	\$1,694	\$0	2 PMI focus States	\$1,694	\$0	Provide support for implementation of IPTp as part of FANC across all eleven PMI focus states, which will include support for the review and update of the MIP policy document, implementation guidelines, and the training materials of the NMCP in collaboration with the Division of Reproductive Health, as well as improved delivery of IPTp and ITNs during pregnancy.
	MAPS	\$1,130,000	\$0	9 states under the MAPS project	\$1,130,000	\$0	
Subtotal: IPTp		\$1,431,694	\$300,000		\$1,431,694	\$300,000	
Case Management							
Diagnostics							
Procure an estimated 11 million RDTs	DELIVER	\$4,000,000	\$4,000,000	11 states: 9 MAPS states and 2 TSHIP states	\$4,000,000	\$4,000,000	Procure about 11 million RDTs to fill gaps and help prevent stockouts of malaria diagnostic tests in the public sector in eleven states.
Improve the quality of parasitological diagnosis in the public sector	TBD/RMNCH	\$700,000	\$0	2 PMI States	\$0	\$0	Support malaria diagnostics in 2 TSHIP and 9 MAPS states, strengthen parasitological diagnosis with microscopy and RDTS in 11 PMI Focus states
	MAPS	\$3,160,000	\$0	9 MAPS states	\$2,881,750	\$0	
Support for malaria diagnostic training	Walter Reed Army Institute of Research	\$427,000	\$130,000	11 states: 9 MAPS states and 2 TSHIP states	\$427,000	\$130,000	WRAIR training activities will focus on training of trainers in each state, who will then roll out training to the health facilities. QA for diagnostics at the national, zonal, and state levels will also be strengthened. Procure microscopy consumables for focus states
TA in malaria diagnostics	Malaria Care	\$125,000	\$0	in 11 PMI-supported States	\$125,000	\$0	TA for scaling up malaria diagnosis in the 11 -PMI supported states
	CDC IAA	\$24,000	\$0	Nationwide	\$24,000	\$0	Two CDC TDYs to provide technical support to microscopic and RDT diagnosis of malaria.
Subtotal Diagnostics		\$8,436,000	\$4,130,000		\$7,457,750	\$4,130,000	
Pharmaceutical Management							
Strengthen the pharmaceutical and commodity management system	DELIVER	\$4,200,000	\$0	11 states: 9 MAPS states and 2 TSHIP states	\$4,200,000	\$0	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.
Subtotal: PSM		\$4,200,000	\$0		\$4,200,000	\$0	

Proposed Activity	Mechanism	Old Budget	Commodities	Geographic area	New Budget	Commodities	Description of Activity
Treatment							
Procure ACTs and severe malaria drugs in quantities to be determined.	DELIVER	\$7,800,000	\$7,800,000	11 states: 9 MAPS states and 2 TSHIP states	\$7,800,000	\$7,800,000	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 PMVs
Procure ACTs and severe malaria drugs in quantities to be determined.	GHSC-PSM	\$0	\$0	11 states: 9 MAPS states and 2 IHP states	\$278,250	\$278,250	
Train and provide supportive supervision for case management at public health facilities	MAPS	\$3,424,844	\$0	9 MAPS states	\$3,424,844	\$0	Improve malaria case management in the public sector, with a focus on training and motivation of the health workers. At the community level PMI support the use of innovative strategies to improve the roll out of integrated community case management of childhood illnesses through CHWs and PMVs.
Improve the quality of malaria case management in the private sector	Malaria Care	\$125,000	\$0	11 states: 9 MAPS states and 2 TSHIP states	\$125,000	\$0	Building on pilots for Integrated Management of Childhood Illness undertaken in selected LGAs in three states in FY 2013, PMI will expand to additional states, leveraging USAID MNCH funding.
Provide support to strengthen the national drug regulatory agency's (NAFDAC) capacity	USP	\$500,000	\$0	Federal	\$500,000	\$0	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.
<i>Subtotal Treatment</i>		<i>\$11,849,844</i>	<i>\$7,800,000</i>		<i>\$12,128,094</i>	<i>\$8,078,250</i>	
<i>Subtotal Case Management</i>		<i>\$24,485,844</i>	<i>\$11,930,000</i>		<i>\$23,785,844</i>	<i>\$12,208,250</i>	
Advocacy, Social Mobilization, and Communication							
Support a combination of BCC and social marketing	Expanded Social Marketing Program in Nigeria (ESMPIN)	\$500,000	\$0	Nationwide (with a focus in MAPS and TSHIP states)	\$500,000	\$0	BCC and social marketing will include intense Interpersonal Communication activities in four PMI focus states (Oyo, Zamfara, Bauchi, and Sokoto) and mass media nationwide for diagnosis and treatment of malaria, ITN ownership and use and uptake of IPTp.
Support BCC using IPC and mass media for malaria prevention, diagnosis, and treatment.	MAPS	\$1,000,000	\$0	9 MAPS states	\$1,000,000	\$0	BCC, using Interpersonal Communication and mass media, for malaria prevention, diagnosis and treatment through the two bilateral PMI implementing partners (MAPS and TSHIP) across the eleven focus states.

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Integrated ACSM for malaria	HC3	\$3,500,000	\$0	11 PMI states	\$3,500,000	\$0	Support integrated Advocacy, social Mobilization, and Communicaitonfor malaria in the 11 PMI-supported states
Support advocacy for malaria prevention and control	VOA	\$150,000	\$0	Nationwide	\$150,000	\$0	Advocacy for malaria prevention and control through the mass media, including working with journalists to identify and develop appropriate malaria news.
Subtotal BCC		\$5,150,000	\$0		\$5,150,000	\$0	
M&E							
Strengthen routine M&E systems in 11 focus states.	MAPS	\$1,910,000	\$0	9 MAPS states	\$1,910,000	\$0	Strengthen the harmonized HMIS at health facility, LGA, and state levels in nine MAPS and two TSHIP 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.
Support for NFELTP.	CDC IAA	\$600,000	\$0	Federal	\$600,000	\$0	Support training for five NMCP and SMCP personnel for the two year FELTP course (\$50,000/year/trainee). To include short malaria course
TA for M&E strengthening.	CDC IAA	\$24,000	\$0	Federal and State level	\$24,000	\$0	Two CDC TDYs to provide technical support for monitoring and evaluation.
LLIN Durability Monitoring	VectorWorks	\$200,000	\$0		\$200,000	\$0	Durability monitoring in three monitoring sites in three previous study sites
Rapid Impact Assessment in 4 states	Measure Evaluation IV	\$500,000	\$0		\$500,000	\$0	conduct facility-based RIA in four States
Malaria Indicator Survey	ICF International	\$152,244	\$0	Nationwide	\$152,244	\$0	Provide TA for Malaria Indicator Survey
Subtotal: M&E		\$3,386,244	\$0		\$3,386,244	\$0	
Capacity Building							
Support to the NMCP to strengthen technical capacity and national level coordination of the malaria program.	MAPS	\$500,000	\$0	Federal NMCP	\$500,000	\$0	Support for the NMCP's role as the lead coordination body through meeting support, supervision support, and training. The PMI will also provide support to eleven states to plan, implement, and monitor their malaria control programs.
Subtotal: Capacity Building		\$500,000	\$0		\$500,000	\$0	
Staffing and Administration							
In-country staffing and administration costs.	USAID	\$2,897,500	\$0	Nationwide	\$2,897,500	\$0	Support for USAID annual staffing and administration costs. Also includes A&O and PD&L. To include one Program Assistant for the PMI program
	CDC IAA	\$89,251	\$0	Nationwide	\$89,251	\$0	Support for CDC annual staffing and administration costs. Also includes A&O and PD&L
Subtotal: Staffing and Administration		\$2,986,751	\$0		\$2,986,751	\$0	
GRAND TOTAL		\$75,000,000	\$42,810,182		\$75,000,000	\$43,088,432	