

**Table 2 - FY 2017 Nigeria Planned Obligations**  
**Year 10 (FY 2017) Estimated budget breakdown by Intervention**  
(Updated July 24th, 2018)

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>							
<b>VECTOR MONITORING AND CONTROL</b>							
<b>Entomologic monitoring and insecticide resistance management</b>							
Conduct entomological monitoring at select sentinel sites	TBD/Vector Control	680,000	0	680,000	0	6 Sentinel sites	Provide support for vector surveillance and susceptibility monitoring in 6 sentinel sites across 4 ecological zones in the country. Activity will include vector surveillance activities and insecticidal resistance monitoring.
Strengthen National capacity for entomological surveillance	TBD/ Vector Control	350,000	0	350,000	0	Federal and select States	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 Keffi- Nasarawa state.
Entomological technical assistance	CDC IAA	29,000	0	29,000	0	Federal and select States	Two trips to provide insecticide resistance training for Nigerian NMEP/AIRS staff, resistance test kits, and insecticide for Nigerian vector control officers attending training
<b>Subtotal Ento monitoring</b>		<b>1,059,000</b>	<b>0</b>	<b>1,059,000</b>	<b>0</b>		
<b>Insecticide-treated Nets</b>							

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Procurement of ITNs	GHSC-PSM	40,780,321	40,780,321	40,780,321	40,780,321	11 PMI focus states	Procure 14,159,833 ITNs and deliver to state warehouses of which 13,863,446 ITNs are for mass campaigns in Bauchi (3,856,640); Akwa Ibom (3,222,927); Cross River (2,327,394); Zamfara (2,727,474); Ebonyi (1,729,011); , and Plateau (219,017) . The remaining nets (296,387) will support continuous distribution
Distribution of ITNs from state warehouses to service delivery points	GHSC-PSM	1,000,000	0	1,000,000	0	11 PMI focus states	Distribute approximately 1 million nets from state warehouses to service delivery points for continuous distribution.
Logistics and operational cost for ITN distribution	GHSC-PSM	6,490,520	0	6,490,520	0	3 focus states	Distribute 7 million nets through mass campaign in Bauchi, Akwa Ibom and Plateau States. Costs include technical assistance, training, microplanning, and registration. SBCC costs are reflected separately in the SBCC section.
ITN Durability Monitoring	VectorWorks	200,000	0	200,000	0	3 states	Continue ITN durability monitoring in 3 monitoring sites
<b>Subtotal ITNs</b>		<b>48,470,841</b>	<b>40,780,321</b>	<b>48,470,841</b>	<b>40,780,321</b>		
<b>Indoor Residual Spraying</b>							
Technical assistance to NMEP IRS activities	TBD Vector Control	50,000	0	50,000	0	Nationwide	Provide technical assistance for IRS at federal and states
<b>Subtotal IRS</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		<b>49,579,841</b>	<b>40,780,321</b>	<b>49,579,841</b>	<b>40,780,321</b>		
<b>Malaria in Pregnancy</b>							
Procurement of SP	GHSC- PSM	540,000	540,000	540,000	540,000	11 PMI focus states	Procure 3,000,000 million treatment doses of SP and deliver to state warehouses

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Support to MIP activities	TBD/US PMI for States	0	0	0	0	National and 9 states	Support implementation of MIP and IPTp activities as part of FANC across the nine PMI-supported states. Support will include training, introducing new guidelines in medical training institutions and professional associations; and the job mentoring of health workers and reporting.
Support to MIP activities	TBD/IHP	500,000	0	500,000	0	2 States	Support implementation of MIP and IPTp activities as part of FANC across two 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.
<b>Subtotal Malaria in Pregnancy</b>		1,040,000	540,000	1,040,000	540,000		
<b>SUBTOTAL PREVENTIVE</b>		<b>50,619,841</b>	<b>41,320,321</b>	<b>50,619,841</b>	<b>41,320,321</b>		
<b>CASE MANAGEMENT</b>							
<b>Diagnosis and Treatment</b>							
Procurement of RDTs	GHSC- PSM	5,300,000	5,300,000	5,300,000	5,300,000	11 PMI focus states	Procure 16,562,500 million RDTs and deliver to warehouses in 11 states. This will fill gaps and help prevent stock outs of malaria diagnostics tests in the public sector facilities.
Strengthen malaria diagnosis, including QA/QC system	WRAIR	300,000	0	300,000	0	Federal and 11 states	Support implementation fo QA for malaria diagnosis. Also suport exisiting lab in one state to act as reference lab for malaria diagnosis QA/QC. Conduct training of trainers as needed for new state and support malaria diagnosis.
Procurement of ACTs	GHSC- PSM	2,580,000	2,580,000	2,580,000	2,580,000	11 PMI focus states	Procure 3 million doses of AL and deliver to warehouse. ACTs will fill gaps and prevent stock out of antimalaria medications in the public sector.

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Procure Sulphadoxine/Pyrimethamine +Amodiaquine (SP+AQ) for SMC	GHSC-PSM	850,000	850,000	850,000	850,000	3 states	Procure 1,689,300 treatments of SP+AQ for SMC in select LGAs in Kebbi, Zamfara and Sokoto States.
Build capacity, and strenthen service delivery for case management at public health facilities in 9 states of Zamfara, Kebbi, Nasarawa, Oyo, Benue, Ebonyi, Cross River, Akwa Ibom and Plateau	TBD/ US PMI for States	0	0	0	0	9 States	Training of health care workers at all levels on malaria case management in public health facilities. Also include conducting supportive supervision, on-the-job capacity building, and providing basic tools and job aids for malaria case management in public sector.
Build capacity for case management at public health facilities in the two states of Bauchi and Sokoto	TBD/Integrated Health Program	500,000	0	500,000	0	2 states	Training of health care workers at all levels on malaria case management in public health facilities. Also include conducting supportive supervision, on-the-job capacity building, and providing basic tools and job aids for malaria case management in public sector.
Build capacity and scale up malaria case management in the private sector facilities, including PPMVs and iCCM	TBD/ US PMI for States	0	0	0	0	2 states	Expand malaria case management in private health sector using lessons from the iCCM pilots. Facilities to be targetted include PPMVs and private clinics in up two two southern states.
Therapeutic Efficacy Studies	TBD/US PMI for States	0	0	0	0	5 TES sites located in 5 States	Support DTET in five sentinel sites @ \$60,000/site to monitor efficacy to first-line antimalarial drugs. This will include the K-13 analysis.
Support implementation of SMC in two states	TBD/ US PMI for States	0	0	0	0	two states	Implementation of SMC in Kebbi and Zamfara states, including , microplanning, training, drug administration, supervision, monitoring, and reporting.

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Support implementation of SMC in one state	TBD/Integrated Health Program	317,000	0	317,000	0	one state	Implementation of SMC in Sokoto State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
Technical Assistance for Case management	CDC IAA	20,000	0	20,000	0	Federal and 11 states	Two CDC TDYs to provide technical support to case managemet.
<b>Subtotal Diagnosis and Treatment</b>		<b>9,867,000</b>	<b>8,730,000</b>	<b>9,867,000</b>	<b>8,730,000</b>		
<b>Pharmaceutical Management</b>							
Supply chain strengthening	GHSC PSM	4,000,000	0	4,000,000	0	National and in 11 states	Strengthen the pharmaceutical management system, forecasting, management, and distribution of pharmaceuticals and RDTs. Provide warehousing and distribution of PMI procured commodities to the health facilities; including support to data management.
Strengthen regulatory authority (NAFDAC) on drug surveillance	USP/PQM	1,000,000	0	1,000,000	0	National	Strengthen NAFDAC's capacity for drug quality control including the procurement of necessary equipment and supplies. Suport wil include deployment and use of minilabs for field testing of drugs. Activities include post market surveilance in priority states to detect counterfeit and poor quality medicines as well as monotherapies.
<b>Subtotal Pharmaceutical Management</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>14,867,000</b>	<b>8,730,000</b>	<b>14,867,000</b>	<b>8,730,000</b>		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>							

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Strengthen technical capacity of NMEP	TBD/US PMI for States	0	0	0	0	National	Support for NMEP's role as lead coordination body through meeting support, monitoring support, and training. Support will include NMCP technical assistance to states and LGAs
Strengthen capacity of States and LGAs for planning and management of malaria services	TBD/US PMI for States	0	0	0	0	9 states	Support the PMI-supported states to plan, implement, coordinate, and monitor their malaria control programs. Long term TA to support SMEP. The 9 states are Cross River, Zamfara, and Nasarawa, Benue, Ebonyi, Oyo, and Kogi, Akwa Ibom and Kebbi. Benue and Sokoto will be supported with Mission MCH funds under the TBD/Health Integrated Program.
Conduct fiscal space analysis and state health accounts in select states	TBD	300,000	0	100,000	0	4 states	Support to conduct fiscal space analysis, state health accounts, resource tracking to provide baseline and key information for MOU in Oyo, Benue, Akwa Ibom and Zamfara states.
Support for NFELTP	CDC IAA	500,000	0	500,000	0	National	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
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>800,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>							
Support to National 'Malaria free' Campaign	Breakthrough Action	1,200,000	0	1,200,000	0	National	A National 'malaria-free campaign' will utilize the national malaria song, educational radio, and television drama shows targeted at 20% of population

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Community mobilization and interpersonal communication through community outreach and engagement	Breakthrough Action	1,500,000	0	1,500,000	0	11 PMI focus states	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 to mobilize behavior change in communities
SBCC for Seasonal Malaria Chemoprevention Campaign	Breakthrough Action	300,000	0	300,000	0	3 PMI focus states	SBCC activities will be done to ensure sustained adherence to SMC throughout the campaign period.
Communication initiatives to improve RDT Trust and Use	Breakthrough Action	700,000	0	700,000	0	11 PMI focus states	Using group interactions and health worker engagement to build confidence and trust in malaria diagnostics
SBCC activities to strengthen health workers compliance with updated IPTp policy	Breakthrough Action	400,000	0	400,000	0	11 PMI focus states	Using multiple channels to strengthen adherence to clinical guidelines and match demand with supply of quality ANC services
Promote ITN uptake and use during mass distribution campaign in states	Breakthrough Action	600,000	0	600,000	0	3 PMI focus states	Coordinate and implement evidenced SBCC activities in states during mass campaigns
Support School-based BCC campaign	Breakthrough Action	300,000	0	300,000	0	7 PMI focus states	Conduct SBCC activities targeted at school children especially in states with high school attendance rates
<b>SUBTOTAL SBCC</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>							
Strengthen routine SM&E systems at State Level	MEASURE Evaluation	0	0	150,000	0	Federal	Malaria SM&E training to strengthen SME in PMI states
Strengthen routine SM&E systems at State Level	TBD/US PMI for States	0	0	0	0	9 states	Strengthen the harmonized HMIS at health facility, LGA, and state levels in nine PMI-supported states.

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
Strengthen routine SM&E at State level	TBD/IHP	300,000	0	300,000	0	2 states	Strengthen the harmonized HMIS at health facility, LGA, and state levels in Bauchi and Sokoto states.
Conduct a national Demographic Health Survey	TBD/DHS Contract	300,000	0	300,000	0	Nationwide	Contribute to the funds for the conduct of DHS in 2018
Mission-wide M&E Service Contract	USAID/Learning Project	0	0	0	0	Federal and 11 states	PMI contribution to Mission-wide M&E services. Budget is part of USAID PD&L.
Support conduct of national Health Facility Survey	TBD	150,000	0	0	0	Nationwide	Contribute to USAID pulled funds for the conduct of National Health facility Assessments. This includes technical inputs to improve the quality of the survey
Technical assistance for SM&E strengthening	CDC IAA	20,000	0	20,000	0	Federal and 11 states	Two CDC TDYs to provide technical support for surveillance, monitoring and evaluation
Technical assistance to support M&E systems for Malaria in PMI States	WHO	0	0	200,000	0	11 states	Support to PMI focus states to improve surveillance and monitoring
<b>SUBTOTAL SM&amp;E</b>		<b>770,000</b>	<b>0</b>	<b>970,000</b>	<b>0</b>		
<b>OPERATIONAL RESEARCH</b>							
Impelement approved OR studies		0	0	0	0		Support studies on malaria OR priority areas: ITNs, case management, MIP, and M&E
<b>SUBTOTAL OR</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>							
In-country staffing and administration costs	CDC IAA	766,179	0	766,179	0	Nationwide	Support for CDC annual staffing and administration costs.
In-country staffing and administration costs	USAID	2,176,980	0	2,176,980	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.
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>2,943,159</b>	<b>0</b>	<b>2,943,159</b>	<b>0</b>		

Proposed Activity	Mechanism	Old Budget		New Budget		Geographic Area	Description
		Total \$	Commodity \$	Total \$	Commodity \$		
<b>GRAND TOTAL</b>		<b>75,000,000</b>	<b>50,050,321</b>	<b>75,000,000</b>	<b>50,050,321</b>		