

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - NIGERIA  
Planned Malaria Obligations for FY 2019**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
Breakthrough Action	Integrated SBCC activities targeting community level (net use, positive care seeking behaviour, antenatal care attendance), health workers (prompt testing and adherence to test results, IPTp), and state level capacity (advocacy, communication, and social mobilization strategy, workplan, implementation and oversight)	\$3,315,047	5.1%
CDC IAA	CDC TDYs to support entomology, case management, socio behavior change and SM&E activities; support for Field Epidemiology and Laboratory Training. CDC resident advisor annual staffing and administration costs.	\$1,461,000	2.2%
GHSC PSM	Procure, deliver, warehouse, and distribute ITNs, mRDTs, ACTs, and SP for IPTp; and implement mass campaigns in Benue and Zamfara.	\$45,378,333	69.8%
Nigeria MEL	PMI contribution to Mission-wide M&E services. Budget is part of USAID PD&L.	\$150,000	0.2%
TBD IHP	Support malaria service delivery, increase diagnostic and treatment capacity of health workers at facility and community level, including private sector and support conduct of therapeutic efficacy studies; improve malaria in pregnancy service delivery; strengthen health management information system reporting. Support to implement seasonal malaria chemoprophylaxis. Support implementation of approved OR activities.	\$2,158,750	3.3%
TBD PMI for States	Support malaria service delivery, increase diagnostic and treatment capacity of health workers at facility and community level, including private sector and support conduct of therapeutic efficacy studies; improve malaria in pregnancy service delivery; strengthen health management information system reporting. Support to implement seasonal malaria chemoprophylaxis, strengthen NMEP capacity and leadership role. Support implementation of approved OR activities.	\$7,950,000	12.2%
TBD Central Mechanism	Strengthen NAFDAC's capacity for drug quality control	\$200,000	0.3%
TBD Central Mechanism	Support malaria indicator survey in 2020	\$500,000	0.8%
PMI VectorLink	Strengthen entomological monitoring and capacity at federal and state levels.	\$1,147,810	1.8%
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.	\$2,439,060	3.8%
WRAIR	Support implementation for QA/QC for malaria diagnosis including support for one existing state laboratory to function as regional reference laboratory. Conduct training of trainers for microscopy as needed.	\$300,000	0.5%
<b>Total</b>		<b>\$65,000,000</b>	<b>100.0%</b>

**Table 2: Budget Breakdown by Activity  
President's Malaria Initiative - NIGERIA  
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state, name(s) of state(s)	If coverage is focused by LGA, name(s) of LGA(s)	
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$1,017,810		Akinyele, Dass, Doma, Ezza North, Mkpatt Enin, Nassarawa Egon, Rabah, Olorisaoko, Lambaga, Arikpa/Alagye, Gwantar, Ibekwe Akpannya, Umuaghara	Provide support for vector surveillance and susceptibility monitoring in few states and insecticidal resistance monitoring in all PMI supported states.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI 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	PMI VectorLink	\$30,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Bioassays and test kits to supplement insecticide resistance and vector surveillance monitoring
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Two trips to provide technical assistance on sampling procedures and bioassay methods for insecticide resistance monitoring, methods for longitudinal monitoring of vector populations, and coordination of the interpretation and use of these data for vector control decision making with the GFATM via the NMEP and NIMR.
<b>Subtotal : \$1,176,810</b>					
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,145,000		Oyo	Procure balance of 2.1 million nets for Oyo (1 .5million nets will be procured using savings from 2017 and 1.46million from 2018).
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,150,000		Benue, Zamfara	Distribute 6.3 million nets through mass campaign in Benue and Zamfara with previous MOP resources. Costs include technical assistance, training, microplanning, and registration. BCC/Social mobilization costs are reflected separately in the SBCC section.
<b>Subtotal : \$8,295,000</b>					
<b>Total : \$9,471,810</b>					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state, name(s) of state(s)	If coverage is focused by LGA, name(s) of LGA(s)	
<b>MALARIA IN PREGNANCY</b>					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$360,000	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Procure 2,000,000 treatments and deliver SP to regional warehouses.
Other MIP Implementation	TBD US PMI for States	\$500,000	Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara		Support implementation of MIP and IPTp activities across eight PMI-supported states. Support will include training, introducing new guidelines in medical training institutions and professional associations, on-the-job mentoring and refresher of health workers and reporting.
Other MIP Implementation	TBD Integrated Health Program	\$240,000	Bauchi, Kebbi, Sokoto		Support implementation of MIP and IPTp activities across three PMI-supported states. Support will include training, introducing new guidelines in medical training institutions and professional associations, on-the-job mentoring and refresher of health workers and reporting.
<b>Total : \$1,100,000</b>					
<b>DRUG-BASED PREVENTION</b>					
<b>Seasonal Malaria Chemoprevention</b>					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,368,333	Sokoto, Zamfara		Procure 2,533,950 treatments of coblistered SP+AQ for SMC in select LGAs in, Sokoto, and Zamfara States. Monthly treatments for approximately 633,500 children (3-59 months of age) will be administered over the 4-month malaria transmission season.
Other SMC Implementation	TBD US PMI for States	\$400,000	Zamfara		Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
Other SMC Implementation	TBD Integrated Health Program	\$868,750	Sokoto		Implementation of SMC in Sokoto State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
<b>Total : \$2,637,083</b>					
<b>CASE MANAGEMENT</b>					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$10,200,000	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Procure 20 million RDTs and deliver to warehouse. This will fill gaps and help prevent stockouts of malaria diagnostic tests in the public sector facilities.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$280,000	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Procure microscopy consumables and reagents

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			If coverage is focused by state, name(s) of state(s)	If coverage is focused by LGA, name(s) of LGA(s)	
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$18,000,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 20 million ACT treatments (90% AL and 10% ASAQ) and deliver to warehouse.
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, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 500,000 of injectable artesunate for the treatment of severe malaria.
Support Therapeutic Efficacy Study	TBD US PMI for States	\$400,000		Adamawa, Cross River, Lagos, Sokoto	Support TES in four sentinel sites @ \$100,000/site to monitor efficacy to first-line antimalarial drugs. This will include the K-13 analysis.
Other Case Management Implementation	TBD US PMI for States	\$5,200,000		Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Support public sector malaria case management training/retraining, supportive supervision/mentoring, provision of basic tools and job aids, diagnostic QA/QC at PHCs, and PMI-supported Antimalarial Resistance Monitoring in Africa (PARMA). Targeted iCCM/CCM support. Support for strengthening malaria service delivery in the private sector in targeted states
Other Case Management Implementation	TBD Integrated Health Program	\$500,000		Bauchi, Kebbi, Sokoto	Support public sector malaria case management training/retraining, supportive supervision/mentoring, provision of basic tools and job aids, diagnostic QA/QC at PHCs, and PMI-supported Antimalarial Resistance Monitoring in Africa (PARMA). Targeted iCCM/CCM support.
Other Case Management Implementation	Walter Reed Army Institute of Research (WRAIR)	\$300,000	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Support implementation for QA/QC for malaria diagnosis at secondary and tertiary health facilities including support for one malaria QA/QC diagnostic laboratory center per state. Conduct training of trainers for microscopy as needed.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One CDC TDYs to provide technical support to case management.

**Total : \$36,215,000**

**CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING**

**Pharmaceutical Management**

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,350,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Oyo, Plateau, Sokoto, Zamfara	Continued support for management, oversight, and physical distribution of PMI-procured ACTs, RDTs, SP, and drugs for severe malaria. PMI support will leverage broader, cross-element USAID investments in warehousing and distribution in Nigeria.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,200,000	Nationwide		Continued support for national- and state-level supervision, forecasting, and implementation of the LMIS, and technical assistance to the central Supply Chain Unit including conduct of EUVs in PMI-supported states twice a year.

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Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$200,000	Nationwide		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 : \$5,750,000					
<b>Social and Behavior Change Communication</b>					
SBCC Implementation	Breakthrough ACTION	\$450,000	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	\$700,000		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	\$100,000		Sokoto, Zamfara	SBCC activities will be done to promote sustained adherence to SMC throughout the campaign period.
SBCC Implementation	Breakthrough ACTION	\$900,000		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		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	\$565,047		Benue, Zamfara	Coordinate and implement evidenced SBCC activities in states during mass campaigns.
SBCC-Related CDC TDY	CDC IAA	\$10,000	Central		
Subtotal : \$3,075,047					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support Surveys	TBD - Central Mechanism	\$500,000	Nationwide		Support Malaria Indicator Survey (MIS) in 2020.
Other SM&E Implementation	TBD US PMI for States	\$750,000		Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Strengthen the harmonized HMIS at health facility, LGA, and state levels in eight supported states.
Other SM&E Implementation	Nigeria Monitoring, Evaluation, and Learning (MEL) Activity	\$150,000	Nationwide		PMI contribution to Mission-wide M&E services. Budget is part of USAID PD&L.

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
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Other SM&E Implementation	TBD Integrated Health Program	\$300,000		Bauchi, Kebbi, Sokoto	Strengthen the harmonized HMIS at health facility, LGA, and state levels in three supported states.
SM&E-Related CDC TDY	CDC IAA	\$20,000	Central		Two CDC TDYs to provide technical support for surveillance, monitoring, and evaluation
<b>Subtotal : \$1,720,000</b>					
<b>Other Health Systems Strengthening</b>					
Support to FETP	CDC IAA	\$500,000	Nationwide		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 Integrated Health Program	\$250,000	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 and LGAs
Other Health Systems Strengthening Implementation	TBD US PMI for States	\$700,000		Akwa Ibom, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Zamfara	Support PMI-supported states to plan, implement, coordinate, and monitor their malaria control programs. Long-term TA to support SMEP. Eight states are: Akwa Ibom, Benue, Cross River, Ebonyi, Nasarawa, Oyo, Plateau, and Zamfara. Bauchi, Kebbi, and Sokoto will be supported with Mission MCH funds under the TBD/Health Integrated Program. Malaria short course for five participants.
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$250,000	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 level.
<b>Subtotal : \$1,700,000</b>					
<b>Total : \$12,245,047</b>					
<b>STAFFING AND ADMINISTRATION</b>					
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,171,560	Central		Support for USAID annual staffing for USAID malaria resident advisor and two full-time malaria technical specialists.
USAID In-Country Staffing and Administration: Administration	USAID	\$1,267,500	Central		Administration and oversight costs per PMI guidance.
CDC In-Country Staffing and Administration	CDC IAA	\$892,000	Central		Support for annual CDC resident malaria staffing and administrative costs.
<b>Total : \$3,331,060</b>					
<b>GRAND TOTAL:</b>		<b>\$65,000,000</b>			