

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2019
Revised May 28, 2020

Mechanism	Activity	Budget	%
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	4.7%
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.	\$941,000	1.3%
GHSC PSM	Procure, deliver, warehouse, and distribute ITNs, mRDTs, ACTs, and SPAQ for IPTp; and implement mass campaigns in Benue and Zamfara.	\$52,102,083	74.4%
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; improve malaria in pregnancy service delivery; strengthen health management information system reporting. Support to implement seasonal malaria chemoprophylaxis. Support implementation of approved OR activities.	\$1,140,000	1.6%
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. [No Support to implement seasonal malaria chemoprophylaxis], strengthen NMEP capacity and leadership role. Support implementation of approved OR activities.	\$6,000,000	8.6%
TBD Central Mechanism (PQM follow-on)	Strengthen NAFDAC's capacity for drug quality control including the procurement of necessary equipment and supplies.	\$500,000	0.7%
TBD Central Mechanism (DHS-8)	Support malaria indicator survey in 2020	\$500,000	0.7%
TBD Central Mechanism (M-DIVE)	Support malaria data integration and analysis for eradication	\$1,050,000	1.5%
Vector Link	Strengthen entomological monitoring and capacity at federal and state levels.	\$1,562,810	2.2%
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	3.5%
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	0.4%
Total		\$70,000,000	100.0%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2019
Revised May 28, 2020

Proposed Activity	Mechanism	New Budget (in \$)			Geographic Reach of PMI Activity		Description of Proposed Activity
		Total	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	\$1,417,810		Nationwide	Akwa Ibom, Bauchi, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto	Akinyele, Dass, Doma, Ezza North, Mkpata Enin, Nassarawa Egon, Rabah	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	VectorLink	\$100,000	\$0	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 KeffiNassarawa State.
Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	\$45,000	\$45,000	Nationwide	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	\$0	Nationwide			Two trips to provide entomological surveillance and insecticide resistance monitoring.
Subtotal : \$1,591,810		\$1,591,810	\$45,000				
Insecticide-Treated Nets							
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	\$0	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara		Procure XXX ITNs and deliver to state warehouses for routine distributeand IDPs if resources become available.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$17,728,751	\$17,728,751		Oyo, Sokoto		Procure balance of 2,305,396 dual AI 150 cm nets for Oyo (Money allocated for 780,000 PBO 150 cm nets from FY 2016; 953,000 PBO 150 cm and 961,604 dual AI 150 cm from 2018). Funds will also procure 2,905,980 PBO 150cm nets for Sokoto

Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,250,000	\$0	Benue, Oyo, Zamfara	Distribute 8.5 million nets through mass campaign in Benue and Oyo states. Cost for Zamfara (2.8 million nets) distribution was covered with savings from FY 2018. Distribution costs include technical assistance, training, microplanning, and registration. BCC/Social mobilization costs are reflected separately in the SBCC section.
Subtotal : \$21,978,751					
Indoor Residual Spraying					
IRS Implementation			\$0		
Subtotal : \$0					
Total : \$23,570,561		\$21,978,751	\$17,728,751		

MALARIA IN PREGNANCY

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	\$0	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure xxx treatments and deliver SP to state warehouses.
Other MIP Implementation	TBD US PMI for States	\$500,000	\$0	Nationwide	Support implementation of MIP and IPTp activities as part of Focused antenatal care (FANC) 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	\$0	Bauchi, Kebbi, Sokoto	Support implementation of MIP and IPTp 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 and refresher of health workers and reporting.
MIP-Related CDC TDY		\$0	\$0		
Subtotal : \$740,000					
Total : \$740,000		\$740,000	\$0		

DRUG-BASED PREVENTION

Seasonal Malaria Chemoprevention					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,368,332	\$1,368,332	Zamfara	Procure 2,533,950 treatments of coblistered SP+AQ for SMC in all LGAs in Zamfara States. 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	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$75,000	\$0	Zamfara	Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
Other SMC Implementation	TBD Integrated Health Program	\$100,000	\$0	Sokoto	Support the implementation of SMC in Sokoto State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
SMC-Related CDC TDY			\$0		
Subtotal : \$2,068,332					
Total : \$2,068,332		\$1,543,332	\$1,368,332		

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$9,250,000	\$9,250,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 25 million RDTs at 0.37 cents and deliver to warehouses to regional warehouses. 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	\$280,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure microscopy consumables and reagents
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$12,600,000	\$12,600,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 20 million ACT treatments (all AL) and deliver to warehouse.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000	\$1,000,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 350,000 of injectable artesunate for the treatment of severe malaria.
Support Therapeutic Efficacy Study	TBD US PMI for States	\$400,000	\$0		To Be Determined	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	\$3,400,000	\$0		Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Training of health care workers at all levels on malaria case management 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 in public sector and PMI-supported Antimalarial Resistance Monitoring in Africa (PARMA).
Other Case Management Implementation	TBD Integrated Health Program	\$500,000	\$0		Bauchi, Kebbi, Sokoto	Training of health care workers at all levels on malaria case management 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 in public sector.
Other Case Management Implementation	Walter Reed Army Institute of Research (WRAIR)	\$300,000	\$0	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Sokoto, Zamfara	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.
Case Management-Related CDC TDY	CDC IAA	\$10,000	\$0	Nationwide		One CDC TDYs to provide technical support to case management.

Subtotal : \$28,065,000

Total : \$28,065,000

\$27,740,000

\$23,130,000

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	\$0		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	\$0		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.
Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$500,000	\$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 : \$6,050,000		\$6,050,000	\$0		

Social and Behavior Change Communication

SBCC Implementation	Breakthrough ACTION	\$450,000	\$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	\$700,000	\$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	\$100,000	\$0		Sokoto, Zamfara	SBCC activities will be done to promote sustained adherence to SMC throughout the campaign period.
SBCC Implementation	Breakthrough ACTION	\$900,000	\$0		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	\$0		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	\$0		Benue, Zamfara	Coordinate and implement evidenced SBCC activities in states during mass campaigns.
SBCC-Related CDC TDY	CDC IAA	\$10,000	\$0			
Subtotal : \$3,075,047		\$3,075,047	\$0			

Surveillance, Monitoring, and Evaluation						
Support Surveys	MEASURE DHS	\$500,000	\$0	Nationwide		Support Malaria Indicator Survey (MIS) in 2020.
Other SM&E Implementation	TBD US PMI for States	\$750,000	\$0	Nationwide	Akwa Ibom, Benue, Cross River, Ebonyi, Nassarawa, Oyo, Plateau, Zamfara	Strengthen the harmonized HMIS at health facility, LGA, and state levels in supported states.
Other SM&E Implementation	Nigeria Monitoring, Evaluation, and Learning (MEL) Activity	\$150,000	\$0	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	\$0		Bauchi, Kebbi, Sokoto	Strengthen the harmonized HMIS at health facility, LGA, and state levels in three supported states.
Other SM&E Implementation	TBD - Central Mechanism	\$525,000		Central		Improve use of digital technologies
SM&E-Related CDC TDY	CDC IAA	\$0	\$0	Nationwide		Two CDC TDYs to provide technical support for surveillance, monitoring, and evaluation
Subtotal : \$1,700,000		\$2,225,000	\$0			
Operational Research						
OR Implementation			\$0			
OR-Related CDC TDY			\$0			
Subtotal : \$0			\$0			
Other Health Systems Strengthening						
Support to FETP	CDC IAA	\$0	\$0			Support training for two fellows for the two-year FELTP course (\$50,000/year/trainee). Funds will support two new fellows and two existing fellows.
Other Health Systems Strengthening Implementation	TBD US PMI for States	\$250,000	\$0			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 - Central Mechanism	\$525,000	\$0	Nationwide		Data integration, analysis for malaria eradication.
Other Health Systems Strengthening Implementation	TBD US PMI for States	\$700,000	\$0		Akwa Ibom, Benue, Cross River, Ebonyi, Kebbi, Nassarawa, Oyo, Plateau, Zamfara	Support the PMI-supported states to plan, implement, coordinate, and monitor their malaria control programs. Long-term TA to support SMEP. The nine states are: Akwa Ibom, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, and Zamfara. Bauchi and Sokoto will be supported with Mission MCH funds under the TBD/Health Integrated Program. Malaria short course for 5 participants.
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$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 level.
Subtotal : \$1,400,000						
Total : \$12,225,047		\$1,725,000	\$0			

STAFF Staffing and Administration						
	USAID In-Country Staffing and Administration: Staffing	USAID	\$1,171,560	\$0	Nationwide	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	\$0	Nationwide	Administration and oversight costs per PMI guidance.
	CDC In-Country Staffing and Administration	CDC IAA	\$892,000	\$0	Nationwide	Support for annual CDC resident malaria staffing and administrative costs.
Subtotal : \$3,331,060						
Total : \$3,331,060			\$3,331,060	\$0		
GRAND TOTAL:			\$70,000,000	\$42,272,083		