

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2020
Revised July 14, 2020

Mechanism	Activity	Budget	%
PMI VectorLink	Strengthen entomological monitoring and insecticidal resistance monitoring capacity at federal and state levels. Support ITN durability monitoring and new nets evaluation.	\$1,927,810	2.5%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure, deliver, warehouse, and distribute ITNs, mRDTs, ACTs, and injectable artesunate; and implement mass campaigns in Sokoto, Kebbi and Nasarawa. Support DRF, LMIS and EUV.	\$54,942,220	71.4%
Breakthrough Research	Sub-analysis of key malaria indicators from the behavioral sentinel survey.	\$50,000	0.1%
Breakthrough ACTION	Integrated SBC activities targeting community level (net use, positive care seeking behavior), and health workers (behavioral economics to improve provider attitudes and practices in malaria service delivery).	\$3,392,300	4.4%
Integrated Health Program	Support malaria service delivery and strengthen health management information system reporting in three target states. Support implementation of seasonal malaria chemoprevention.	\$1,500,000	1.9%
PMI for States	Strengthen malaria service delivery and health management information system in eight target states. Support implementation of therapeutic efficacy studies, seasonal malaria chemoprevention and approved OR; strengthen NMEP capacity and leadership role.	\$9,925,000	12.9%
Walter Reed Army Institute of Research (WRAIR)	Support implementation for QA/QC for malaria diagnosis. Conduct training of trainers for microscopy as needed.	\$300,000	0.4%
Promoting the Quality of Medicines Plus (PQM+)	Strengthen NAFDAC's capacity for drug quality control	\$500,000	0.6%
TBD - Central Mechanism	Improve use of digital technologies through Digital Square Project (DSP).	\$525,000	0.7%
TBD - Central Mechanism	Improve data integration, analysis for malaria eradication (M-DIVE) through CIVIS Analytics.	\$525,000	0.7%
CDC IAA	CDC TDYs to support vector control, SBC and SM&E activities; support for FELT program. CDC resident advisor annual staffing and administration costs.	\$1,041,000	1.4%
USAID	Support for USAID annual staffing for USAID malaria resident advisor and three full-time malaria technical specialists. Also includes A&O and PD&L.	\$2,371,670	3.1%
TOTAL		\$77,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2020
Revised July 14, 2020

Proposed Activity	Mechanism	New Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state(s), name(s) of state(s)	If coverage is focused by LGA(s), name(s) of LGA(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$1,567,810	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Support vector surveillance and susceptibility monitoring in select states and insecticidal resistance monitoring in 82 LGAs of all PMI supported states and expand insecticide resistance in few non-PMI focus states.
Support Entomologic Monitoring	PMI VectorLink	\$160,000	Nationwide		Bioassays and test kits to supplement insecticide resistance and vector surveillance monitoring in country including non-PMI-supported states
Support ITN Durability Monitoring	PMI VectorLink	\$200,000	Nationwide	Akwa Ibom, Bauchi, Kebbi	Support prospective of ITN durability monitoring in 2021/2022 campaigns in three states.
Subtotal : \$1,927,810					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide		
Distribute 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	\$22,037,879	Nationwide	Akwa Ibom, Kebbi, Nasarawa, Sokoto	Procure 294,020 PBO 150cm for Sokoto (Previously funded 2,905,980 of PBO 150cm nets in FY 2019). Funds will also procure 2,800,000 PBO 150cm nets for Kebbi and 1,060,000 PBO 150cm for Nasarawa. The total number of nets is 4,154,110. Procure 294,020 PBO 150cm for Sokoto (Previously funded 2,905,980 of PBO 150cm nets in FY 2019). Funds will also procure 2,800,000 PBO 150cm nets for Kebbi and 1,600,000 PBO 150cm for Nasarawa and 1,875,000 PBO 150 cm for Akwa Ibom (50% advance procurement). The total number of nets is 6,569,020.

Proposed Activity	Mechanism	New Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state(s), name(s) of state(s)	If coverage is focused by LGA(s), name(s) of LGA(s)	
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,124,341		Kebbi, Nasarawa, Sokoto	Distribute 7,600,000 nets through mass campaign in Sokoto, Kebbi and Nasarawa states (some nets procured using previous FY funding)
Other ITN Implementation					
Subtotal : \$26,162,220					
SBC for Vector Control					
SBC Implementation for Vector Control	Breakthrough ACTION	\$1,542,300	Nationwide	Benue, Kebbi, Oyo, Sokoto, Zamfara	Coordinate and implement evidenced SBC activities in states during and after mass campaigns.
Subtotal : \$1,542,300					
Total : \$29,632,330					
DRUG-BASED PREVENTION					
Prevention of Malaria in Pregnancy					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Plan is for the states to procure SP
MIP Implementation	Integrated Health Program	\$150,000		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. This includes support uptake of IPTp through the ANC platform. MCH funds will support ANC promotion efforts through IHP in three to four of the 11 PMI-targeted states.
MIP Implementation	PMI for States	\$300,000	Nationwide	Akwa Ibom, Benue, Cross River, Ebonyi, Nasarawa, 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.
Subtotal : \$450,000					
SMC					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,073,000	Nationwide	Zamfara	Procure 2.9 million treatment of cloistered SP+AQ at 0.37 cents for SMC statewide in Zamfara State. (1.1 million doses procured with savings from FY 2019). Monthly treatments for approximately 1 million children (3-59 months of age) will be administered over the 4-month malaria transmission season.

Proposed Activity	Mechanism	New Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state(s), name(s) of state(s)	If coverage is focused by LGA(s), name(s) of LGA(s)	
SMC Implementation	PMI for States	\$725,000	Nationwide	Zamfara	Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
Subtotal : \$1,798,000					
SBC					
SBC Implementation for Prevention	Breakthrough ACTION	\$0	Nationwide		
Subtotal : \$0					
Total : \$2,248,000					
CASE MANAGEMENT					
Procure Case Management-Related Commodities					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$9,120,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 24 million RDTs and deliver to warehouse. This will fill gaps and help prevent stockouts of malaria diagnostic tests in the public sector facilities.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$11,340,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 18 million ACT (AL) only treatments and deliver to warehouses.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$847,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 350,000 of injectable artesunate for the treatment of severe malaria.
Procure Other Treatment-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria				
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Procure teaching microscopes, microscopy consumables and reagents for State QA centers and QA/QC of malaria commodities in-country.
Subtotal : \$21,607,000					

Proposed Activity	Mechanism	New Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state(s), name(s) of state(s)	If coverage is focused by LGA(s), name(s) of LGA(s)	
Case Management Implementation					
Facility-based case management	Integrated Health Program	\$900,000		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 secondary health facilities in three targeted states.
Facility-based case management	PMI for States	\$4,800,000		Akwa Ibom, Benue, Cross River, Ebonyi, Nasarawa, 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 secondary health facilities in eight targeted states.
Community-based case management	Integrated Health Program	\$300,000		Bauchi, Kebbi, Sokoto	Partner will leverage funds from MCH activities being implemented in the three states with emphasis on Kebbi State.
Community-based case management	PMI for States	\$300,000		Ebonyi, To Be Determined	Support iCCM/CCM in targeted state(s).
Private sector case management	PMI for States	\$200,000		To Be Determined	Support for strengthening malaria diagnostics and service delivery through the private sector in targeted states. Activities will include continuous professional development and training.
Support Therapeutic Efficacy Study	PMI for States	\$400,000		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	Walter Reed Army Institute of Research (WRAIR)	\$300,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, 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 for microscopy as needed.
National-level support for case management	PMI for States	\$200,000	Central		Support malaria case management through coordination of technical working groups.
Subtotal : \$7,400,000					
SBC					
SBC Implementation for Case Management	Breakthrough ACTION	\$1,700,000			Using group interactions and health worker engagement to build confidence and trust in malaria diagnostics.
Subtotal : \$1,700,000					
Total : \$30,707,000					

Proposed Activity	Mechanism	New Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state(s), name(s) of state(s)	If coverage is focused by LGA(s), name(s) of LGA(s)	

SUPPLY CHAIN

In-Country Supply Chain

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,000,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, 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	\$2,100,000	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 state drug revolving fund and conduct of EUVs in PMI-supported states twice a year.
Ensuring drug and other health product quality	Promoting the Quality of Medicines Plus (PQM+)	\$500,000	Nationwide		Strengthen local pharmaceutical manufacturers to produce quality antimalarials. Continue support for 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.

Subtotal : \$6,600,000

Total : \$6,600,000

MONITORING, EVALUATION & RESEARCH

Surveillance, Monitoring, and Evaluation

Other SM&E Implementation	Breakthrough Research	\$50,000			Sub-analysis of key malaria indicators from the behavioral sentinel survey
Support Routine Surveillance	PMI for States	\$200,000	Central		Support for maintenance of national malaria data repository
Support to FETP	CDC IAA	\$300,000			Support training for two fellows for the two-year FELTP course (\$50,000/year/trainee). Funds will support 2 new fellows and 2 existing fellows.
Other SM&E Implementation	Integrated Health Program	\$150,000		Bauchi, Kebbi, Sokoto	Strengthen the harmonized HMIS at health facility, LGA, and state levels in three supported states.
Other SM&E Implementation	PMI for States	\$2,600,000		Akwa Ibom, Benue, Cross River, Ebonyi, Nasarawa, Oyo, Plateau, Zamfara	Strengthen the harmonized HMIS at health facility, LGA, and state levels in eight supported states.
Other SM&E Implementation	TBD - Central Mechanism	\$525,000	Central		Improve use of digital technologies through the Digital Sqaure Project (DSP)

Subtotal : \$3,300,000

Proposed Activity	Mechanism	New Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by state(s), name(s) of state(s)	If coverage is focused by LGA(s), name(s) of LGA(s)	
Operational Research					
OR Implementation		\$0	To Be Determined		
Subtotal : \$0					
Total : \$3,825,000					
OTHER HEALTH SYSTEMS STRENGTHENING					
Other Health Systems Strengthening Implementation	PMI for States	\$200,000	Central		Support biannual/annual state program review.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$525,000	Central		Improve data integration, analysis for malaria eradication (M-DIVE) through CIVIS Analytics.
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$150,000	Central		Continue support to malaria programs ACSM branches to better coordinate, assure quality and provide oversight to malaria SBC activities at national and state levels.
Total : \$875,000					
STAFFING & ADMINISTRATION					
Vector Control-Related CDC TDY	CDC IAA	\$29,000	Nationwide		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.
MIP-Related CDC TDY	CDC IAA	\$0	Nationwide		
SMC-Related CDC TDY	CDC IAA	\$0	Nationwide		
Case Management-Related CDC TDY	CDC IAA	\$0	Nationwide		
SBC-Related CDC TDY	CDC IAA	\$10,000	Nationwide		One trip to provide technical support to SBC.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Nationwide		One trip to provide technical support to SM&E.
OR-Related CDC TDY	CDC IAA	\$0	Nationwide		
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,071,670	Nationwide		Support for USAID annual staffing for USAID malaria resident advisor and four full-time malaria technical specialists.
USAID In-Country Staffing and Administration: Administration	USAID	\$1,300,000	Nationwide		Administration and oversight costs per PMI guidance including contribution to Mission-wide M&E services.
CDC In-Country Staffing and Administration	CDC IAA	\$692,000	Nationwide		Support for annual CDC resident malaria staffing and administrative costs.
Subtotal : \$3,112,670					
Total : \$3,112,670					
GRAND TOTAL:		\$77,000,000			