

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2021**

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.	\$1,630,000	2.4%
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, and Kebbi. Support LMIS and EUV.	\$50,561,958	73.3%
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).	\$2,035,000	2.9%
Integrated Health Program	Support malaria service delivery and strengthen health management information system reporting in three target states. Support implementation of seasonal malaria chemoprevention.	\$650,000	0.9%
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.	\$8,727,500	12.6%
Walter Reed Army Institute of Research (WRAIR)	Support implementation for QA/QC for malaria diagnosis. Conduct training of trainers for microscopy as needed.	\$200,000	0.3%
Promoting the Quality of Medicines Plus (PQM+)	Strengthen NAFDAC's capacity for drug quality control	\$500,000	0.7%
TBD - Central Mechanism	Support to Malaria Data Integration and Visualization for Eradication (M-DIVE) platform to optimize data-driven decision-making in malaria program.	\$517,500	0.8%

PMI Impact Malaria	Support additional data strengthening effort related to digital diagnostics.	\$517,500	0.8%
CDC IAA	CDC TDYs to support vector control, SBC and SM&E activities; support for FELTP program. CDC resident advisor annual staffing and administration costs.	\$914,000	1.3%
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.	\$2,746,542	4.0%
TOTAL		\$69,000,000	100.0%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2021**

Proposed Activity	Mechanism	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	\$1,300,000	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 11 PMI supported states and Bonny LGA in Rivers State.
Support Entomologic Monitoring	PMI VectorLink	\$180,000	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	\$150,000	Nationwide	Kebbi, Nasarawa, Sokoto		Support prospective ITN durability monitoring in three states after 2021/2022 campaigns.
Subtotal : \$1,630,000						
Insecticide-Treated Nets						
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$19,320,258	Nationwide	Akwa Ibom, Bauchi		As LLIN procurement to arrival takes 9 - 12 months, procurement happens in one FY and distribution in another FY is the norm. Akwa Ibom is the outlier as we are attempting to procure and distribute with the same FY funding. The remainder of Bauchi LLINs will be procured with FY 22 funding and the distribution will not occur until CY 23. Procure a total of 5,457,700 PBO-based ITNs for mass campaigns in Akwa Ibom [3,750,000] and partial ITN need [1,707,700] for Bauchi State campaign. The plan is to request early FY21 funds to procure nets for Akwa Ibom state. The balance of Bauchi ITNs [2,892,300] will be procured with early funding from FY 2022.
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,675,000		Akwa Ibom, Nasarawa		Distribute 5,350,000 nets through mass campaign in Nasarawa [1,600,000] and Akwa Ibom [3,750,000] states. Nasarawa ITNs campaign will be procured with FY20 MOP funding.
Subtotal : \$21,995,258						

SBC for Vector Control						
	SBC Implementation for Vector Control	Breakthrough ACTION	\$935,000	Nationwide	Akwa Ibom, Kebbi, Nasarawa, Sokoto	Coordinate and implement evidenced SBC activities in states during (Nasarawa + Akwa Ibom) and after mass campaigns (Sokoto + Kebbi)
Subtotal : \$935,000						
Total : \$24,560,258						
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	\$100,000		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 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 : \$400,000						
SMC						
	Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,383,200	Nationwide	Zamfara	Procure 3,800,000 doses of SPAQ for SMC implementation targeting 1,079,201 eligible children in Zamfara State in 2022.
	SMC Implementation	PMI for States	\$727,500	Nationwide	Zamfara	Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.
Subtotal : \$2,110,700						
Total : \$2,510,700						

CASE MANAGEMENT**Procure Case Management-Related Commodities**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$11,610,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara		Procure 27 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	\$10,200,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara		Procure 17 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	\$773,500		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 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

Subtotal : \$22,883,500

Case Management Implementation

Facility-based Case Management	Integrated Health Program	\$450,000		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	\$4,000,000		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	\$0		Bauchi, Kebbi, Sokoto	Partner will leverage funds from MCH activities being implemented in the three states
Community-based Case Management	PMI for States	\$200,000		Benue, Ebonyi	Support iCCM/CCM in targeted state(s).
Private Sector Case Management	PMI for States	\$200,000		Akwa Ibom, Oyo	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)	\$200,000		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 : \$5,650,000

SBC

SBC Implementation for Case Management	Breakthrough ACTION	\$1,000,000		Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Support implementation of BE approaches targeted at provider to improve adherence to case management guidelines, and build confidence and trust in malaria parasitological diagnosis. Include activities to increase fever care seeking at community level
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Subtotal : \$1,000,000

Total : \$29,533,500

SUPPLY CHAIN

In-Country Supply Chain

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,500,000		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	\$1,800,000	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. Also support to strengthen Drug Revolving Funds in states
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 of innovative tools for field testing of drugs. Activities include post market surveillance in priority states to detect counterfeit and poor quality medicines.

Subtotal : \$4,800,000

Total : \$4,800,000

MONITORING, EVALUATION & RESEARCH

Surveillance, Monitoring, and Evaluation

Support Surveys	MEASURE DHS	\$0	Nationwide		Support planning for Malaria indicator survey to be conducted in 2023.
Support Routine Surveillance	PMI for States	\$200,000	Central		Support for the maintenance of national malaria data repository (NMDR) and data use and SME coordination
Support to FETP	PMI for States	\$250,000	Central		Support to NCDC to train two fellows under 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	\$100,000		Bauchi, Kebbi, Sokoto	Contribute to strengthening the harmonized HMIS at health facility, LGA, and state levels in three supported states. Leverage on MCH funds for the implementation
Other SM&E Implementation	PMI for States	\$2,000,000		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.

Subtotal : \$2,550,000

Total : \$2,550,000

OTHER HEALTH SYSTEMS STRENGTHENING

Other Health Systems Strengthening Implementation	PMI for States	\$250,000	Central			Support biannual/annual state program review and data review meetings by NMEP. Support to SME branch and logistics for Malaria Short Course
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$100,000	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.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$517,500	Central			Support to Malaria Data Integration and Visualization for Eradication (M-DIVE) platform to optimize data-driven decision-making in malaria program.
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$517,500	Central			Support additional data strengthening effort related to digital diagnostics.

Total : \$1,385,000

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.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Nationwide			One trip to support malaria diagnosis/assessment of microscopy training and QA at NCDC National Reference Laboratory. Also support implementation of TES at NCDC
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.
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,366,542	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	\$1,380,000	Nationwide			Administration and oversight costs per PMI guidance including contribution to Mission-wide M&E services.
CDC In-Country Staffing and Administration	CDC IAA	\$855,000	Nationwide			Support for annual CDC resident malaria staffing and administrative costs.

Subtotal : \$3,660,542

Total : \$3,660,542

GRAND TOTAL: \$69,000,000