

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - NIGERIA
Planned Malaria Obligations for FY 2021
Revised August 15, 2023

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.	\$2,430,000	3.3%
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.	\$53,402,535	72.2%
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).	\$2,322,706	3.1%
Integrated Health Program	Support malaria service delivery and strengthen health management information system reporting in three target states. Support implementation of seasonal malaria chemoprevention.	\$950,000	1.3%
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.	\$9,650,000	13.0%
Walter Reed Army Institute of Research (WRAIR)	Support implementation for QA/QC for malaria diagnosis. Conduct training of trainers for microscopy as needed.	\$400,000	0.5%
Promoting the Quality of Medicines Plus (PQM+)	Strengthen NAFDAC's capacity for drug quality control	\$600,000	0.8%
WHO Umbrella	WHO TA to NMEP and SMEP in select states	\$300,000	0.4%

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	0.7%
PMI MEASURE Malaria	Support additional data strengthening effort related to digital diagnostics.	\$0	0.0%
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.	\$1,255,000	1.7%
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.	\$2,172,259	2.9%
TOTAL		\$74,000,000	100.0%

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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	\$2,050,000	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Rivers, Sokoto, Zamfara	Bonny 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. Includes assessment of feasibility of LSM in Kebbi State
Support Entomologic Monitoring	PMI VectorLink	\$230,000	Nationwide	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara, Enugu, Bayelsa, FCT, Kaduna, Rivers	Bonny Bioassays and test kits to supplement insecticide resistance and vector surveillance monitoring in country including non-PMI-supported states (Kaduna, Enugu, FCT and Bayelsa)
Support ITN Durability Monitoring	PMI VectorLink	\$150,000	Nationwide	Kebbi and Sokoto	Support prospective ITN durability monitoring in at least one state after 2021/2022 campaign.
Subtotal : \$2,430,000					
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	\$17,139,976	Nationwide	Cross River, Akwa-Ibom, Bauchi, Ebonyi	Through AMF 4,406,799 nets will be procured for Bauchi State. PMI will fund shipping from manufacturer to port and transportation from the port to State warehouse. PMI will also procure 4,880,919 nets for Cross River (2,797,332) and Ebonyi (2,083,587) for campaign in CY 2022. Total nets includes a 10% buffer for each state.
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		Cross River, Akwa-Ibom, Bauchi, Ebonyi	Distribute 12,966,118 nets through mass campaign in Akwa Ibom [3,678,400], Bauchi [4,406,799], Cross River [2,797,332] and Ebonyi [2,083,587] states. Akwa Ibom and Bauchi nets were procured by AMF. All pass-through costs will be covered by pipeline, with the other campaign-associated costs reflected below.

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Other ITN Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,714,622		Cross River, Akwa-Ibom, Bauchi, Ebonyi	Distribute 12,966,118 nets through mass campaign in Akwa Ibom [3,678,400], Bauchi [4,406,799], Cross River [2,797,332] and Ebonyi [2,083,587] states. Akwa Ibom and Bauchi nets were procured by AMF. This includes the cost for ICT4D and other associated costs, along with planning, management, and oversight of all three campaigns.
Subtotal : \$20,854,598					
SBC for Vector Control					
SBC Implementation for Vector Control	Breakthrough ACTION	\$1,122,706	Nationwide	Akwa Ibom, Kebbi, Nasarawa, Sokoto, Bauchi, Cross River, Ebonyi	Coordinate and implement evidenced SBC activities in states during (Bauchi, Cross River and Ebonyi) and after mass campaigns (Akwa Ibom, Nasarawa, Sokoto, and Kebbi)
Subtotal : \$1,122,706					
Total : \$24,407,304					
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	\$200,000		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 : \$500,000					
SMC					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,186,000	Nationwide	Zamfara, Benue	Procure 11,500,000 doses of SPAQ for SMC implementation targeting 2,500,000 eligible children in Benue [5.5million] and Zamfara [5.3 million] States in 2022. Includes 700,000 doses of SPAQ2 to repay a loan from Malaria Consortium during CY 2021 SMC cycle in Zamfara.
SMC Implementation	PMI for States	\$1,100,000	Nationwide	Zamfara, Benue	Implementation of SMC in Zamfara State, including microplanning, training, drug administration, supervision, monitoring, and reporting.

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Subtotal : \$5,286,000				
SBC				
SBC Implementation for Prevention	Breakthrough ACTION	\$0	Nationwide	
Subtotal : \$0				
Total : \$5,786,000				
CASE MANAGEMENT				
Procure Case Management-Related Commodities				
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,820,000	Akwa Ibom, Bauchi, Benue, Cross River, Ebonyi, Kebbi, Nasarawa, Oyo, Plateau, Sokoto, Zamfara	Procure 17 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 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
Subtotal : \$19,093,500				
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.

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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	\$200,000	Bauchi, Sokoto	Partner will leverage funds from MCH activities being implemented in the three states.
Community-based Case Management	PMI for States	\$1,200,000	Benue, Ebonyi, Kebbi, Zamfara	Support iCCM/CCM in targeted state(s). Additional funding for enhanced community case management in Kebbi State (take out Kebbi and add Nasarawa)
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	\$200,000	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. These funds will be used for implementation in CY 2023 (in addition to the budget planned in MOP22).
Other Case Management Implementation	Walter Reed Army Institute of Research (WRAIR)	\$400,000	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 : \$6,850,000				
SBC				
SBC Implementation for Case Management	Breakthrough ACTION	\$1,100,000	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
Subtotal : \$1,100,000				
Total : \$27,043,500				
SUPPLY CHAIN				
In-Country Supply Chain				
Warehousing and Distribution	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	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.

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Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$9,268,437	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+)	\$600,000	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 : \$9,868,437				
Total : \$9,868,437				
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	CDC IAA	\$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.
Other SM&E Implementation	WHO Umbrella	\$300,000	Nationwide	WHO TA to NMEP and SMEP in select states
Subtotal : \$2,850,000				
Operational Research				
OR Implementation		\$0	To Be Determined	
Subtotal : \$0				
Total : \$2,850,000				
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

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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 MEASURE Malaria	\$0	Central	Support additional data strengthening effort related to digital diagnostics.
Total : \$867,500				
STAFFING & ADMINISTRATION				
Vector Control-Related CDC TDY	CDC IAA	\$0	Nationwide	
MIP-Related CDC TDY	CDC IAA	\$0	Nationwide	
SMC-Related CDC TDY	CDC IAA	\$0	Nationwide	
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.
OR-Related CDC TDY	CDC IAA	\$0	Nationwide	
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,092,259	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	\$1,080,000	Nationwide	Administration and oversight costs per PMI guidance including contribution to Mission-wide M&E services.
CDC In-Country Staffing and Administration	CDC IAA	\$975,000	Nationwide	Support for annual CDC resident malaria staffing and administrative costs.
Subtotal : \$3,177,259				
Total : \$3,177,259				
GRAND TOTAL:		\$74,000,000		