

Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023

Mechanism	Activity	Budget	%
CDC IAA	PMI/CDC RA plus FETP support	\$ 883,728	2.68%
USAID	Malaria and cross-cutting staff costs	\$ 975,272	2.96%
Uganda Health Systems Strengthening (UHSS) activity	Strengthening HRH systems practices at NMCP, DHMT, and facility levels; support private clinics and drug shops including enhanced collaboration between the public sector district health teams with private sector associations; and promote IPTp by training of health workers in small to medium-sized PFPs to promote a comprehensive package of IPTp services	\$ 400,000	1.21%
The Learning Activity	PMI data collection, dissemination, reporting, DQAs, and partner meetings, and track information, education, communication/SBCC implementation	\$ 50,000	0.15%
Social Behavior Change Activity (SBCA)	SBCC implementation at the national level; includes private sector	\$ 1,308,347	3.96%
PMI VectorLink	Entomologic monitoring and IRS implementation	\$ 7,203,000	21.83%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, SP-AQ for SMC, RDTs, ACTs, primaquine, rectal artesunate, injectable artesunate, and warehousing and distribution costs.	\$ 8,982,492	27.22%
Regional Health Integration to Enhance Services - East Central (RHITES EC)	Routine distribution of ITNs; support MIP guideline implementation and case management; strengthen case management in public and PNFP facilities; support SBCC at facility and community levels; supportive supervision to improve data collection and use at all levels.	\$ 1,665,317	5.05%
Regional Health Integration to Enhance Services - Eastern (RHITES E)	Routine distribution of ITNs; support MIP guideline implementation and case management; strengthen case management in public and PNFP facilities; support SBCC at facility and community levels; supportive supervision to improve data collection and use at all levels.	\$ 639,978	1.94%
Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	Routine distribution of ITNs; support MIP guideline implementation and case management; strengthen case management in public and PNFP facilities; support SBCC at facility and community levels; supportive supervision to improve data collection and use at all levels.	\$ 593,296	1.80%
Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	Routine distribution of ITNs; support MIP guideline implementation and case management; strengthen case management in public and PNFP facilities; support SBCC at facility and community levels; supportive supervision to improve data collection and use at all levels.	\$ 826,029	2.50%
Regional Health Integration to Enhance Services - South West (RHITES SW)	Routine distribution of ITNs; support MIP guideline implementation and case management; strengthen case management in public and PNFP facilities; support SBCC at facility and community levels; supportive supervision to improve data collection and use at all levels.	\$ 252,652	0.77%
Malaria Action Program for Districts (MAPD)	Routine distribution of ITNs; distribution ITNs through 2020 mass campaign; support MIP guideline implementation and case management; strengthen case management in public and PNFP facilities; support SBCC at facility and community levels; supportive supervision to improve data collection and use at all levels; monitor drug efficacy of antimalaria drugs in three TBD sites; TA to NMCP for HMIS/DHIS2 systems; NMCP capacity building and RBM partnership support	\$ 6,966,855	21.11%
Environmental Compliance Operational Support (ECOS)	External environmental compliance inspection visit	\$ 40,000	0.12%
Uganda Health Supply Chain Project (UHSC)	EUV surveys and TA forecast national supply chain and essential medicines needs	\$ 764,800	2.32%
Strategic Information Technical Support (SITES)	Support focused learning review and periodical malaria data review	\$ 423,233	1.28%
Peace Corps	Support placement, training, and small-scale malaria projects for three PCVs	\$ 30,000	0.09%
Malaria Data Integration and Visualization for Elimination (MDIVE) support	Civis Analytics	\$ 247,500	0.75%
Data strengthening support	Support PMI's digital diagnostic needs	\$ 247,500	0.75%
Support surveys	Support DHS 2021	\$ -	0.00%
Global Health Assurance Partnership (GHAP) activity	Supply chain security support	\$ 250,000	0.76%
Housing modification study	Support an additional year of housing modification study activities	\$ -	0.00%
Global Health Technical Assistance and Mission Support (GH-TAMS)	Recruitment of consultant (temporary USAID RA)	\$ -	0.00%
Healthcare waste management activity	Waste management of malaria commodity waste at health facilities.	\$ 250,000	0.76%
TOTAL		\$ 33,000,000	100.00%

Table 2: Budget Breakdown by Activity
 President's Malaria Initiative - UGANDA
 Planned Malaria Obligations for FY 2019
 Revised October 31, 2023

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$240,000		Apac, Bugiri, Kaberamaido, Lira, Otuke, Pallisa, Soroti, Tororo	Monitor malaria mosquito bionomics including indoor and outdoor biting activity, time of feeding, indoor density, and species composition at one site in each of the five districts associated with IRS: Bugiri, Otuke, Tororo, Apac, Soroti (one non-IRS, three IRS, and one former IRS) as well as procure entomological supplies. Techniques including PSCs, indoor and outdoor light traps, and HLCs will occur monthly. Monitor IRS insecticide decay rates in four IRS districts (Kaberamaido, Lira, Pallisa, and Tororo). Sub-sample mosquitoes for PCR identification to species for resistance-tested mosquitoes and those collected in bionomics studies.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$400,000		Apac, Arua, Bugiri, Gulu, Kanungu, Lira, Rakai, Soroti, Tororo	Alternate yearly monitoring of 5 (Rakai, Apac, Arua, Tororo, and Kanungu) of 10 eco-epidemiological zones for 3 weeks per year to test for insecticide resistance to WHO-recommended IRS insecticides. Include intensity and resistance mechanism testing. Monitor four IRS zone districts (Bugiri, Lira, Soroti, and Gulu) for intensity, oxidase mechanism, and routine susceptibility testing of an organophosphate, a carbamate, and three pyrethroid insecticides once a year and procure resistance monitoring supplies. PMI will include resistance testing of new insecticides that may be recommended for use in IRS in the future, including clothianidin and chlorfenapyr.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$27,500	Nationwide		Funding will provide consumables, supplies, and per diem for vector control officers as needed to support district-level entomological bionomics activities such as PSC, HLC, and specimens for species identification with PCR by Gulu University to better understand malaria mosquito activity in Uganda.
IRS-Related CDC TDY	CDC IAA	\$14,500	Central		1 TDY to support entomological monitoring, insecticide resistance management, and entomological laboratory development/proficiency. Focusing laboratory development to assist partners in the coordination of entomological monitoring efforts to better inform vector control efforts.
Subtotal : \$682,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,509,044	Nationwide		Procure approximately 2,661,741 PBO ITNs at \$2.8 per net for continuous distribution through ANC and EPI clinics and school-based distribution using \$7,452,876 originally allocated to this activity. <i>Update:</i> Procure approximately 16,618 dual active ingredient (AI) nets using the additional \$56,169 at \$3.38 per net for continuous distribution
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide		

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023

Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$334,545	Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba	Distribution of 359,307 ITNs through ANC/EPI.
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$176,125	Amuria, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kaberamaido, Kapchorwa, Katakwi, Kibuku, Kotido, Kumi, Kween, Manafwa, Mbale, Moroto, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo	Distribution of 200,000 ITNs through ANC/EPI.
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$105,453	Agogo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, Pader	Distribution of 200,000 ITNs through ANC/EPI.
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$155,079	Alebtong, Amolatar, Apac, Dokolo, Kole, Lira, Otuke, Oyam	Distribution of 200,000 ITNs through ANC/EPI.
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$43,396	Buhweju, Bushenyi, Ibanda, Isingiro, Kabale, Kanungu, Kiruhura, Kisoro, Mbarara, Mitooma, Ntungamo, Rubanda, Rubirizi, Rukungiri, Sheema	Distribution of 200,000 ITNs through ANC/EPI.
Distribute ITNs for Continuous Distribution Channels	Malaria Action Program for Districts (MAPD)	\$1,016,855	Adjumani, Arua, Buikwe, Bukomansimbi, Bulisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo	Distribution of approx 979,220 ITNs through ANC/EPI channels distribution channels. Distribute 500k nets through school based distribution.
Support ITN assessment	TBD Uganda Bilateral	\$0	To Be Determined	Support ITN assessment in districts targetted by DFID IRS withdrawl

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023**

Warehousing and distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$274,482	Central	Central level ITN warehousing and distribution costs at 7.39% of total net procurement costs
Distribute ITNs for Mass Campaigns	Malaria Action Program for Districts (MAPD)	\$0		<p>Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo</p> <p>Distribution of 400,000 ITNs from the central-level to distribution points for the 2020 mass campaign.</p>
Subtotal : \$9,614,979				
Indoor Residual Spraying				
IRS Implementation	PMI VectorLink	\$6,535,500		<p>Dokolo, Alebtong, Bugiri, Kaberamaido, Lira, Otuke, Amolatar, Namutumba, Kibuku, Pallisa, Tororo, Budaka, Butaleja, Butebo, and Serere</p> <p>One round of long-lasting IRS in 10 eastern and northern, targeting approximately 900,000 structures and protecting 3.3 million people. Districts to be selected from MOP FY18 DFID and PMI-supported districts, based on epidemiological, entomological, geographic, and other data to determine which of the currently supported districts are most appropriate to maintain support as DFID withdraws support for IRS. Cost includes all components of IRS: insecticide procurement, IRS equipment and supplies, logistics, environmental assessments, QA monitoring, and SBCC activities specific to IRS. Kalaki is a new district from Kaberamaido. This makes the number of districts 16 but the number of structures and the population remain the same.</p>
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000		TBD External environmental compliance inspection visit
IRS-Related CDC TDY	CDC IAA	\$14,500	Central	1 IRS-related TDY
Subtotal : \$6,590,000				
Total : \$16,886,979				
MALARIA IN PREGNANCY				

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023

	Support implementation of new IPTp policy guidelines, training health workers in MIP, and address barriers to IPTp uptake	Malaria Action Program for Districts (MAPD)	\$550,000	Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo	Support NMCP and DHMTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
	Other MIP Implementation	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$123,242	Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba	Support NMCP and DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
	Other MIP Implementation	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$64,863	Amuria, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kaberamaido, Kapchorwa, Katakwi, Kibuku, Kotido, Kumi, Kween, Manafwa, Mbale, Moroto, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo	Support NMCP and DHMTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
	Other MIP Implementation	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$38,836	Agogo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, Pader	Support NMCP and DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
	Other MIP Implementation	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$57,112	Alebtong, Amolatar, Apac, Dokolo, Kole, Lira, Otuke, Oyam	Support NMCP and DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023**

	Other MIP Implementation	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$15,947		Buhweju, Bushenyi, Ibanda, Isingiro, Kabale, Kanungu, Kiruhura, Kisoro, Mbarara, Mitooma, Ntungamo, Rubanda, Rubirizi, Rukungiri, Sheema	Support NMCP and DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
	Other MIP Implementation	Uganda Health Systems Strengthening (UHSS) activity	\$100,000	Nationwide		Promote IPTp by training of health workers in small- to medium-sized PFPs to promote a comprehensive package of IPTp services.
Total : \$950,000						
CASE MANAGEMENT						
	Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide		Procure 2,850,000 single-species RDTs (2,600,000 for PNFP health facilities and 250,000 for iCCM in 11 MAPD districts).
	Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide		Procure 1,368,000 ACTs (1,168,000 for PNFP health facilities and 200,000 for iCCM in 11 MAPD districts).
	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$701,000	Nationwide		Procure 300,000 Artesunate 60mg vial with solvents for use in PNFP health facilities.
	Support Therapeutic Efficacy Study	Malaria Action Program for Districts (MAPD)	\$250,000		To Be Determined	Monitor drug efficacy of antimalaria drugs in three TBD sites.
	Support case management trainings	Malaria Action Program for Districts (MAPD)	\$1,550,000		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo	Support case management trainings that focus on appropriate diagnosis, QA/QC, and supportive supervision for diagnostics. Strengthening case management in 1,420 health facilities of all levels, including parasitological diagnosis of uncomplicated and severe malaria in public and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management.
	In-service training for VHTs, oversight and implementation of iCCM	Malaria Action Program for Districts (MAPD)	\$600,000		To Be Determined	In-service training for VHTs, oversight and implementation of iCCM in 11 districts

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023**

Other Case Management Implementation	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$605,645		Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba	Support case management training on appropriate diagnosis and supportive supervision for diagnostics. Strengthening case management in 139 health facilities of all levels, including parasitological diagnosis of uncomplicated and severe malaria in public and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in MAPD districts.
Other Case Management Implementation	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$61,158		Amuria, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kaberamaido, Kapchorwa, Katakwi, Kibuku, Kotido, Kumi, Kween, Manafwa, Mbale, Moroto, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo	Support case management training on appropriate diagnosis and supportive supervision for diagnostics. Strengthening case management in 182 health facilities of all levels, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in districts.
Other Case Management Implementation	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$206,608		Agogo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, Pader	Support case management training on appropriate diagnosis and supportive supervision for diagnostics. Strengthening case management in 65 health facilities of all levels, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in districts.
Other Case Management Implementation	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$303,838		Alebong, Amolatar, Apac, Dokolo, Kole, Lira, Otuke, Oyam	Support case management training on appropriate diagnosis and supportive supervision for diagnostics. Strengthening case management in 65 health facilities of all levels, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in districts.
Other Case Management Implementation	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$84,837		Buhweju, Bushenyi, Ibanda, Isingiro, Kabale, Kanungu, Kiruhura, Kisoro, Mbarara, Mitooma, Ntungamo, Rubanda, Rubirizi, Rukungiri, Sheema	Support case management training on appropriate diagnosis and supportive supervision for diagnostics. Strengthening case management in 259 health facilities of all levels, including parasitological diagnosis of uncomplicated and severe malaria in public and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in districts.
Other Case Management Implementation	Uganda Health Systems Strengthening activity	\$200,000	Nationwide		Support private clinics and drug shops including enhanced collaboration between the public sector district health teams with private sector associations to ensure that health workers and drug owners receive routine supportive supervision for proper clinical care of children with fever.
Case Management-Related CDC TDY		CDC IAA	\$10,000	Central	1 TDY for priority focus on iCCM.
Total : \$4,573,086					
CROSSCUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023

	Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$347,966	Nationwide	Continued support for management, oversight, and physical distribution of PMI-procured ACTs, RDTs, SP, and drugs for severe malaria (11% of total procurement costs). PMI support will leverage broader, cross-element USAID investments in warehousing and distribution in Uganda.
	Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000	Central	Provide technical assistance to the NMCP/MoH to forecast national requirements for essential medicines, and coordinate national supply planning among the various suppliers.
	Pharmaceutical Management Systems Strengthening	Uganda Health Supply Chain Project (UHSC)	\$100,000	Nationwide	Conduct EUV surveys twice yearly in 75 randomly selected health facilities in 10 randomly selected districts to determine the availability of antimalarials.
	Pharmaceutical Management Systems Strengthening	Uganda Health Supply Chain Project (UHSC)	\$664,800	Nationwide	Technical assistance to forecast national requirements for essential medicines and coordinate national supply plan. Monitor and improve the ordering and distribution system for PMI-procured ACTs and RDTs. Technical assistance to strengthen the lower level supply chain. Leverage funds from other health funding streams (including PEPFAR) to strengthen the entire supply chain.
	Wastecare Management	Healthcare waste management activity	\$250,000	Nationwide	Waste management of malaria commodity waste at health facilities. This includes the collection and disposal of medical and non-medical waste generated from supported activities including rapid diagnostic tests, syringes, ampoules, and old non-reusable nets.
Subtotal : \$1,512,766					
Social and Behavior Change Communication					
	Support comprehensive SBCC at facility and community levels	Malaria Action Program for Districts (MAPD)	\$600,000		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo
	SBCC Implementation	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$246,482		Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023**

SBCC Implementation	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$129,727	Amuria, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kaberamaido, Kapchorwa, Katakwi, Kibuku, Kotido, Kumi, Kween, Manafwa, Mbale, Moroto, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
SBCC Implementation	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$77,672	Agogo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, Pader	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
SBCC Implementation	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$114,813	Alebtong, Amolatar, Apac, Dokolo, Kole, Lira, Otuke, Oyam	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
SBCC Implementation	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$31,894	Buhweju, Bushenyi, Ibanda, Isingiro, Kabale, Kanungu, Kiruhura, Kisoro, Mbarara, Mitooma, Ntungamo, Rubanda, Rubirizi, Rukungiri, Sheema	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
SBCC Implementation	Social Behavior Change Activity (SBCA)	\$1,308,347	Nationwide	Increase adoption of healthy behaviors for malaria prevention and treatment through coordination, revision, and production of essential SBCC materials for districts and all implementing partners. Strengthen health communication at the national level. Includes private sector. Update: PMI is adding funds that will support the promotion of malaria vaccine acceptance aimed at increasing vaccine demand and uptake. Uganda is expected to receive Gavi-funded malaria vaccines in February 2024 with planned immunization of children in targeted high-risk areas in 14 districts in April 2024
Subtotal : \$2,508,935				
Surveillance, Monitoring, and Evaluation				

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023

	Support Routine Surveillance	Malaria Action Program for Districts (MAPD)	\$1,700,000	<p>Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo</p>	<p>PMI will continue to reinforce supportive supervision with NMCP/MoH team to improve data collection, data completeness, timeliness, reliability, validity analysis, and use at facility, district, and national levels. In addition to supportive supervision, PMI will support regular and relevant data management review meetings at facility, district, and national levels.</p>
	Support Routine Surveillance	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$355,403	<p>Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba</p>	<p>PMI will continue to reinforce supportive supervision with NMCP/MoH team to improve data collection, data completeness, timeliness, reliability, validity analysis, and use at facility, district, and national levels. In addition to supportive supervision, PMI will support regular and relevant data management review meetings at facility, district, and national levels.</p>
	Support Routine Surveillance	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$208,105	<p>Amuria, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kaberamaido, Kapchorwa, Katakwi, Kibuku, Kotido, Kumi, Kween, Manafwa, Mbale, Moroto, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo</p>	<p>PMI will continue to reinforce supportive supervision with NMCP/MoH team to improve data collection, data completeness, timeliness, reliability, validity analysis, and use at facility, district, and national levels. In addition to supportive supervision, PMI will support regular and relevant data management review meetings at facility, district, and national levels.</p>
	Support Routine Surveillance	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$164,727	<p>Agogo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, Pader</p>	<p>PMI will continue to reinforce supportive supervision with NMCP/MoH team to improve data collection, data completeness, timeliness, reliability, validity analysis, and use at facility, district, and national levels. In addition to supportive supervision, PMI will support regular and relevant data management review meetings at facility, district, and national levels.</p>

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023

Support Routine Surveillance	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$195,187		Alebtong, Amolatar, Apac, Dokolo, Kole, Lira, Otuke, Oyam	PMI will continue to reinforce supportive supervision with NMCP/MoH team to improve data collection, data completeness, timeliness, reliability, validity analysis, and use at facility, district, and national levels. In addition to supportive supervision, PMI will support regular and relevant data management review meetings at facility, district, and national levels.
Support Routine Surveillance	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$76,578		Buhweju, Bushenyi, Ibanda, Isingiro, Kabale, Kanungu, Kiruhura, Kisoro, Mbarara, Mitooma, Ntungamo, Rubanda, Rubirizi, Rukungiri, Sheema	PMI will continue to reinforce supportive supervision with NMCP/MoH team to improve data collection, data completeness, timeliness, reliability, validity analysis, and use at facility, district, and national levels. In addition to supportive supervision, PMI will support regular and relevant data management review meetings at facility, district, and national levels.
Support Surveys	DHS program	\$0			Support DHS 2021
Other SM&E Implementation	Malaria Action Program for Districts (MAPD)	\$200,000	Central	Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kayunga, Kibaale, Kiboga, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo	Support the NMCP to improve capacity to ensure data are being collected, analyzed and reported using HMIS/DHIS2 systems.
Learning review of malaria bilateral	Strategic Information Technical Support (SITES)	\$423,233	Central		Support focused learning review and periodical malaria data review. Update: As availability of tools for community reporting remains a challenge in Uganda yet reliable and accurate data is important in informing decision making in malaria control at all levels, PMI Uganda is proposing to support the availability of community tools to increase reporting into DHIS 2 of activities implemented.

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023**

Malaria Data Integration and Visualization for Elimination (MDIVE) support	Civis Analytics	\$247,500	Central	The new MDIVE activity houses data from multiple sources for all PMI countries including Uganda. This data is used to inform PMI programming.
Data strengthening support	Digital Square	\$247,500	Central	The major role of data strengthening activity will be to support PMI's digital diagnostic needs.
Other SM&E Implementation	The Learning Activity	\$50,000	Central	PMI data collection, dissemination, reporting, DQAs, and partner meetings, and tracking informaton, education, communication/SBCC implementation status.
SM&E-Related CDC TDY	CDC IAA	\$20,000	Central	Two TDYs by CDC staff to provide technical support for SM&E activities including strengthening HMIS.
Subtotal : \$3,888,233				
Operational Research				
OR-Related CDC TDY	CDC IAA	\$10,000	Central	1 TDY to follow up on ongoing OR.
Other OR support	Housing modification study	\$0	Central	Support observation of the cohort under study for one more year.
Subtotal : \$10,000				
Other Health Systems Strengthening				
Support to Peace Corps	Peace Corps	\$30,000	Nationwide	Support placement, training, and small-scale malaria projects for three PCVs and their counterparts at the community level.
Support to FETP	CDC IAA	\$300,000	Central	Support training of two Public Health Fellows Program/FETP students every year to support the NMCP's program planning, management, M&E unit, and strengthening malaria surveillance at national and subnational levels. (Two trainees in the new/starting cohort and two trainees in their second and final year of the advanced FETP training program.)
Capacity building support to NMCP	Malaria Action Program for Districts (MAPD)	\$300,000	Central	To complement DFID capacity building component to NMCP, RBM partnership support, coordination of partners meetings, and support to pre-service training through updating pre-service training curriculum to ensure that it reflects the updated malaria treatment guidelines and policies, and strengthening of a forum to share teaching notes across training institutions.
Other Health Systems Strengthening Implementation	Uganda Health Systems Strengthening activity	\$100,000	Nationwide	Strengthening HRH systems for improved healthcare quality and health workforce management practices at NMCP, DHMTs, and facility levels.
Minor refurbishments at health facilities to facilitate the delivery of malaria preventive and treatment services	Malaria Action Program for Districts (MAPD)	\$200,000	Luwero district	Contribute to minor refurbishments at health facilities to facilitate the delivery of malaria preventive and treatment services such as developing storage spaces for ITNs, adding more light by changing the size or type of windows for microscope and RDT reading in labs, creating IPTp corners to provide IPTp services in a discrete environment, improving OPD and ANC waiting areas for children and pregnant mothers, and providing space for health education.

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2019
Revised October 31, 2023**

	Other Health Systems Strengthening Implementation	Global Health Assurance Partnership (GHAP) activity	\$250,000	Nationwide	Support the Uganda Mission's supply chain security efforts to minimize leakage and support the Ugandan Government's longer term effort to detect leaked and falsified health commodities through market assurance reviews. Diverted, substandard or falsified health products pose a major global health risk causing stock-outs to occur due to large scale diversion schemes. End users may be forced to make purchases of medicines in the unregulated commercial sector, exposing patients to the risk of purchasing ineffective or dangerous falsified products.
Subtotal : \$1,180,000					
Total : \$9,099,934					
STAFFING AND ADMINISTRATION					
	USAID In-Country Staffing and Administration: Staffing	USAID	\$375,272	Central	USAID staffing, management, CDC Resident Advisor's ICASS costs.
	USAID In-Country Staffing and Administration: Administration	USAID	\$600,000	Central	2% Mission requirement for administration, program development and learning costs.
	CDC In-Country Staffing and Administration	CDC IAA	\$514,728	Central	Management, CDC Resident Advisor's salary.
	Recruitment of consultant to support PMI team	Global Health Technical Assistance and Mission Support (GH-TAMS)	\$0	Central	Recruit a consultant to support the in-country team during the period of in-country absence of both RAs i.e., on/about March to September 2023.
Total : \$1,490,000					
GRAND TOTAL:			\$33,000,000		