

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative – Uganda
Planned Malaria Obligations for FY 2022
Revised August 22, 2022**

Mechanisms and Proposed Activities	Sum of Budget (in \$)
CDC IAA	\$ 495,508
Case Management-Related CDC TDY	\$ 10,000
CDC In-Country Staffing and Administration	\$ 305,508
SBC-Related CDC TDY	\$ 10,000
SM&E - Related CDC TDY	\$ 20,000
Support to FETP	\$ 150,000
USAID	\$ 1,090,000
USAID In-Country Staffing and Administration: Administration	\$ 620,000
USAID In-Country Staffing and Administration: Staffing	\$ 470,000
TBD - Bilateral Mechanism	\$ 6,874,311
Community-based Case Management	\$ 2,000,000
Facility-based Case Management	\$ 1,500,000
MIP Implementation	\$ 550,000
Other Health Systems Strengthening Implementation	\$ 300,000
Private Sector Case Management	\$ 300,000
Support Routine Surveillance	\$ 1,518,000
SBC Implementation	\$ 706,311
TBD - Supply Chain Central Mechanism	\$ 6,020,935
Pharmaceutical Management Systems Strengthening	\$ 150,000
Procure ACTs	\$ 640,000
Procure Drugs for Severe Malaria	\$ 766,500
Procure ITNs for Continuous Distribution Channels	\$ 3,744,435
Procure RDTs	\$ 720,000
Uganda Health Systems Strengthening (UHSS) Project	\$ 300,000
National Level Support for Case Management	\$ 300,000
The Learning Contract	\$ 50,000
Other SM&E Implementation	\$ 50,000
Strategic Information Technical Support (SITES)	\$ 50,000
Other SM&E Implementation	\$ 50,000
Peace Corps	\$ 30,000
Support to Peace Corps	\$ 30,000
TBD - Vector Control Mechanism	\$ 12,603,000
IRS Implementation	\$ 4,639,274
Procure Insecticides for IRS	\$ 7,146,226
Support ITN Durability Monitoring	\$ 150,000
Support Entomological Monitoring	\$ 667,500
Housing Modification Study/Enhanced Entomological Surveillance (HMS/EES)	\$ 426,737
OR Implementation	\$ 426,737
Strengthening Supply Chain Systems (SSCS)	\$ 600,000
Strengthen Medical Product Quality Assurance	\$ 600,000
Social Behavior Change Activity (SBCA)	\$ 300,000
SBC Implementation	\$ 300,000
TBD - Malaria Service Delivery Central Mechanism	\$ 2,159,509
Distribute ITNs for Continuous Distribution Channels	\$ 1,235,948
Warehousing and Distribution	\$ 923,561
Grand Total	\$ 31,000,000

Table 2: Budget Breakdown by Activity
U.S. President’s Malaria Initiative – Uganda
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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Award Type	Budget (in \$)	Nationwide/ Central	Region(s)	District(s)	Description of Proposed Activity
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	TBD - Vector Control Mechanism	TBD/other	\$667,500		Eastern, Northern	Eastern > Budaka, Eastern > Butaleja, Eastern > Butebo, Eastern > Kibuku, Eastern > Pallisa, Eastern > Tororo, Eastern > Bugiri, Eastern > Namayingo, Eastern > Namutumba, Eastern > Serere, Northern > Lira	Support for entomological monitoring, including both insecticide resistance and vector bionomics. Support for vector bionomics includes monitoring indoor and outdoor biting activity, time of feeding, indoor density, and species composition in six districts: Bugiri, Lira, Otuke, Tororo, Apac, Soroti (four IRS districts, one former IRS district, and one non-IRS). Support for insecticide resistance includes alternate yearly monitoring of various eco epidemiological zones to test for insecticide resistance to WHO-recommended IRS insecticides including intensity and resistance mechanism testing, and monitoring four IRS zone districts (Bugiri, Lira, Soroti, and Gulu). PMI will also support procurement of consumables and supplies for use by vector control officers at the national, regional, and district levels.
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Continuous Distribution Channels	TBD - Malaria Service Delivery Central Mechanism	Contract	\$1,235,948	Nationwide			Distribute 1,005,729 nets—i.e., 950,729 PBO nets and 55,000 dual AI nets from the Joint Medical Store (JMS) to the district warehouses and to health facility level. Distribution will be through ANC and EPI clinics.
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	TBD - Supply Chain Central Mechanism	TBD	\$3,744,435	Nationwide			Procure approximately 1,005,729 nets for distribution at ANC and EPI clinics. This includes 950,729 PBO nets and 55,000 dual AI nets. PMI Uganda will procure an additional approximately 883,629 PBO ITNs using FY 2020 pipeline funds in order to cover the anticipated gap.
VECTOR CONTROL	Insecticide Treated Nets	Support ITN Durability Monitoring	TBD - Vector Control Mechanism	Contract	\$150,000		Central, Northern	Central > Mubende, Northern > Apac	The purpose of the proposed durability monitoring study is to measure the physical durability of two different brands of LLINs to provide country-level data to guide national program planning and practices. The objectives of the proposed durability monitoring study are to assess the physical durability of two different brands of LLINs in multiple locations over a three-year period and estimate median LLIN survival; to compare the durability of the nets across the different locations and identify major determinants of field performance; to assess the insecticidal effectiveness (residue and bio-assay) of two different brands of LLINs after three years of field use; and to describe major behavioral aspects of net care and repair and their impact on physical durability. Assessment of nets will be conducted at baseline, 12-month, 24-month, and 36-month time points. The 36-month time point will be implemented during the FY 2022 MOP implementation period.

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VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	TBD - Vector Control Mechanism	TBD/other	\$4,639,274		Eastern, Northern	Eastern > Budaka, Eastern > Butaleja, Eastern > Butebo, Eastern > Kibuku, Eastern > Pallisa, Eastern > Tororo, Eastern > Bugiri, Eastern > Namutumba, Eastern > Serere, Northern > Lira	Support for spray operations in 10 districts (Tororo, Budaka, Pallisa, Butebo, Bugiri, Namutumba, Kibuku, Butaleja, Serere, and Lira) covering approximately 1,017,149 structures. Budget includes support for planning, payment of spray operators, environmental management, community mobilization, and quality assurance monitoring. It also includes IRS equipment and supplies, logistics, environmental assessments, and SBC activities specific to IRS.
VECTOR CONTROL	Indoor Residual Spraying	Procure Insecticides for IRS	TBD - Vector Control Mechanism	TBD/other	\$7,146,226		Eastern, Northern	Eastern > Budaka, Eastern > Butaleja, Eastern > Butebo, Eastern > Kibuku, Eastern > Pallisa, Eastern > Tororo, Eastern > Bugiri, Eastern > Namutumba, Eastern > Serere, Northern > Lira	Procure approximately 473,260 units of susceptible clothianidin and/or pirimiphos-methyl products.
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	TBD - Bilateral Mechanism	Contract	\$550,000		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Amudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwanja, Northern > Lira, Northern > Otuke, Northern > Oyam, Northern > Adjumani, Northern > Arua, Northern > Koboko, Northern > Madi-Okollo, Northern > Maracha, Northern > Moyo, Northern > Nebbi, Northern > Obongi, Northern > Pakwach, Northern > Terego	Support NMCP and DHMTs in the implementation of MIP guidelines; training of newly recruited health workers in MIP; support to address barriers to low IPTp uptake; and continuing MIP focused supportive supervision. Includes support for the MIP TWG.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure RDTs	TBD - Supply Chain Central Mechanism	TBD	\$720,000	Nationwide			Procure approximately 1,500,000 single-species RDTs for use in PNFP health facilities (in packs of 25 tests).

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CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure ACTs	TBD - Supply Chain Central Mechanism	TBD	\$640,000	Nationwide			Procure approximately 800,000 treatments of AL for use in PNFP facilities (in AL 6x1 and 6x4 packs). PMI Uganda will procure an additional 878,520 ACT treatments to cover the anticipated gap in ACT commodities.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure Drugs for Severe Malaria	TBD - Supply Chain Central Mechanism	TBD	\$766,500	Nationwide			Procure approximately 350,000 vials of injectable artesunate for use in PNFP facilities (full set: 60mg vials). PMI Uganda will procure an additional 200,000 vials of injectable artesunate using FY 2020 pipeline funds to cover the anticipated gap in severe malaria drugs.
CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	TBD - Bilateral Mechanism	Contract	\$2,000,000		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kairo, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Anudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwania, Northern > Lira, Northern > Oluke, Northern > Oyam, Northern >	Support iCCM in targeted sub-counties in eastern and northern Uganda in the sub-regions of Busoga, Acholi, Karamoja, Lango, and West Nile. Support will include both first-time and refresher training of Village Health Teams (VHTs) in iCCM including treatment of uncomplicated malaria and rectal artesunate administration and referral for patients with severe malaria.

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CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	TBD - Bilateral Mechanism	Contract	\$1,500,000		Eastern, Northern	Eastern > Tororo, Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Amudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwania, Northern > Lira, Northern > Otuke, Northern > Oyam, Northern > Adjumani, Northern > Arua, Northern > Koboko, Northern > Madi-Okollo, Northern > Maracha, Northern > Moyo, Northern > Nebbi, Northern > Obongi, Northern > Pakwach, Northern > Terego, Northern > Yumbe, Northern > Zombo	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training.

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CASE MANAGEMENT	Case Management Implementation	Private Sector Case Management	TBD - Bilateral Mechanism	Contract	\$300,000		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Amudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwanja, Northern > Lira, Northern > Otuke, Northern > Oyam, Northern > Adjumani, Northern > Arua, Northern > Koboko, Northern > Madi-Okollo, Northern > Maracha, Northern > Moyo, Northern > Nebbi, Northern > Obongi, Northern > Pakwach, Northern > Terego, Northern > Yumbe, Northern > Zombo	Private sector case management focusing on lower level practices. This will include training of lower-level private health facility workers in RDT testing, supply chain management, and routine reporting of data.
CASE MANAGEMENT	Case Management Implementation	National Level Support for Case Management	Uganda Health Systems Strengthening (UHSS) Project	Cooperative Agreement	\$300,000	Nationwide			Support roll out of Community Health Extension Workers (CHEWs) and coordination and convening of the case management thematic working group.
SUPPLY CHAIN	In-Country Supply Chain	Pharmaceutical Management Systems Strengthening	TBD - Supply Chain Central Mechanism	Contract	\$150,000	Nationwide			Provide technical assistance to the NMCP/MOH to forecast national requirements for essential medicines, coordinate national supply planning among the various suppliers, and support implementation of the LMIS.
SUPPLY CHAIN	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	Strengthening Supply Chain Systems (SSCS)	Cooperative Agreement	\$600,000	Nationwide			Conduct EUV surveys (post market surveillance) twice yearly in 75 randomly selected health facilities in 10 randomly selected districts to determine the availability of antimalarials. Technical assistance to forecast national requirements for essential medicines and coordinate national supply plan.
SUPPLY CHAIN	In-Country Supply Chain	Warehousing and Distribution	TBD - Malaria Service Delivery Central Mechanism	Contract	\$923,561	Nationwide			Continued support for management, oversight, warehousing, and physical distribution of PMI-procured ACTs, RDTs, SP, and drugs for severe malaria (9% of procurement costs).

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MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Other SM&E Implementation	The Learning Contract	Contract	\$50,000	Nationwide			Support learning, adaption, and coordination for PMI projects, including data collection, dissemination, and reporting, data quality assessments (DQAs), information tracking, partner meetings, and general assessments.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Other SM&E Implementation	Strategic Information Technical Support (SITES)	Contract	\$50,000	Nationwide			Support focused learning reviews and periodical malaria data reviews.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	TBD - Bilateral Mechanism	Contract	\$1,518,000		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Amudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwanja, Northern > Lira, Northern > Otuke, Northern > Oyam, Northern > Adjumani, Northern > Arua, Northern > Koboko, Northern > Madi-Okollo, Northern > Maracha, Northern > Moyo, Northern > Nebbi, Northern > Obongi, Northern > Pakwach, Northern > Terego, Northern > Yumbe, Northern > Zombo	Support supportive supervision and relevant data management review meetings in collaboration with the NMCD/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at the community, facility, district, and national levels.
MONITORING, EVALUATION, & RESEARCH	Operational Research (OR)	OR Implementation	Housing Modification Study/Enhanced Entomological Surveillance (HMS/EES)	Cooperative Agreement	\$426,737		Eastern	Eastern > Jinja, Eastern > Luuka	Support an additional year of the housing modification cohort under study

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SBC	SBC	SBC Implementation	TBD - Bilateral Mechanism	Contract	\$356,311		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba,	Support comprehensive SBC for correct and consistent use and care of ITNs through community engagement.
SBC	SBC	SBC Implementation	Social Behavior Change Activity (SBCA)	Cooperative Agreement	\$300,000	Nationwide			Support comprehensive SBC for early and frequent ANC attendance, correct and consistent net use, and prompt care seeking for fever. Support SBC TWG at national level.
SBC	SBC	SBC Implementation	TBD - Bilateral Mechanism	Contract	\$ 350,000		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Amudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwanja, Northern > Lira, Northern > Oluke, Northern > Oyam, Northern > Adjumani, Northern > Arua, Northern > Koboko, Northern > Madi-Okollo, Northern > Maracha, Northern > Moyo, Northern > Nebbi, Northern > Obongi, Northern > Pakwach, Northern > Terego, Northern > Yumbe, Northern > Zombo	Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment.

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OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	TBD - Bilateral Mechanism	Contract	\$300,000		Eastern, Northern	Eastern > Bugiri, Eastern > Bugweri, Eastern > Buyende, Eastern > Iganga, Eastern > Jinja, Eastern > Kaliro, Eastern > Kamuli, Eastern > Luuka, Eastern > Mayuge, Eastern > Namayingo, Eastern > Namutumba, Northern > Agago, Northern > Amuru, Northern > Gulu, Northern > Kitgum, Northern > Lamwo, Northern > Nwoya, Northern > Omoro, Northern > Pader, Northern > Abim, Northern > Amudat, Northern > Kaabong, Northern > Karenga, Northern > Kotido, Northern > Moroto, Northern > Nabilatuk, Northern > Nakapiripirit, Northern > Napak, Northern > Alebtong, Northern > Amolatar, Northern > Apac, Northern > Dokolo, Northern > Kole, Northern > Kwania, Northern > Lira, Northern > Otuke, Northern > Oyam, Northern > Adjumani, Northern > Arua, Northern > Koboko, Northern > Madi-Okollo, Northern > Maracha, Northern > Moyo, Northern > Nebbi, Northern > Obongi, Northern > Pakwach, Northern > Terego, Northern > Yumbe, Northern > Zombo	Enhance NMCD capacity building, support RBM partnership and coordination of partners meetings, support pre-service training, and strengthen a forum to share updated malaria curriculum across training institutions.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to FETP	CDC IAA	IAA	\$150,000	Nationwide			Support training of two Public Health Fellowship Program/FETP fellows to support NMCD's program planning, management, M&E unit and to strengthen malaria surveillance at the national and sub-national levels
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to Peace Corps	Peace Corps	IAA	\$30,000	Nationwide			Support placement, training, and small-scale malaria projects for three PCVs and their counterparts at the community level.
STAFFING & ADMINISTRATION	Staffing & Administration	Case Management-Related CDC TDY	CDC IAA	IAA	\$10,000				One technical assistance visit from CDC to support PMI program implementation.
STAFFING & ADMINISTRATION	Staffing & Administration	SBC-Related CDC TDY	CDC IAA	IAA	\$10,000				Field-focused SBC TDY at community level to provide high level review of the current program activities and advise on ways to strengthen the SBC program further.
STAFFING & ADMINISTRATION	Staffing & Administration	SM&E - Related CDC TDY	CDC IAA	IAA	\$20,000				One technical assistance visit from CDC to support PMI program implementation.

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STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	Other	\$620,000				This is a provision for the 2% mission requirement for administration, program development and learning costs. This is for administration costs only. Of this, 67% will go to administration costs only (i.e., \$415,400). 33% will go to program development and learning costs (i.e., \$204,600). These costs are flatlined from the previous year's MOP.
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	Other	\$470,000				USAID staffing, management, four FSNs, and the CDC Resident Advisor's ICASS and all in-country support costs.
STAFFING & ADMINISTRATION	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	IAA	\$305,508				CDC management, staffing, and other direct costs.