

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Uganda
Planned Malaria Obligations for FY2018
Revised October 4th, 2018**

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
		PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL							
Entomologic monitoring and insecticide resistance management							
Entomological surveillance and monitoring	PMI VectorLink Project - Abt Assoc.	200,000	20,000	200,000	0	National	Procure entomological supplies and monitor malaria mosquito bionomics in each of four districts, one former IRS, one non-IRS and two IRS districts to include PSCs, light traps, and HLCs monthly. Monitor IRS insecticide decay rates in four IRS districts. Sub-sample mosquitoes for PCR identification to species for resistance-tested mosquitoes and those collected in bionomics studies.
Insecticide resistance monitoring	PMI VectorLink Project - Abt Assoc.	400,000	20,000	400,000	0	National	Alternate yearly monitoring of four of eight eco-epidemiological zones for three weeks per year to test for insecticide resistance to WHO-recommended IRS insecticides. Include intensity and resistance mechanism testing. Monitor four IRS zone districts to all classes of insecticide along with resistance mechanism and intensity testing of pyrethroid insecticides once a year and procure resistance monitoring supplies.
Entomological support for district level vector control officers	MAPD	30,000	0	30,000	0	National	Funding will provide consumables, supplies, and per diem for vector control officers as needed to support district-level entomological bionomics activities such as pyrethrum spray collections, human landing collections, and specimens for species identification with PCR by Gulu University to better understand malaria mosquito activity in Uganda.
Subtotal Ento monitoring		630,000	40,000	630,000	0		
Insecticide-treated Nets							
Procurement of ITNs for routine distribution	GHSC - PSM	1,440,000	1,440,000	1,440,000	0	National	Procurement of 500,000 ITNs for delivery through ANC and EPI.
ITN durability monitoring							Year 2 & 3 ITN durability monitoring for net

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES East Central - URC	193,242	0	123,242	70,000	East Central	Support 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.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES East - IntraHealth	214,863	0	64,863	150,000	East	Support 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.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES N.Lango - John Snow Inc. (JSI)	132,112	0	57,112	75,000	North-Lango	Support 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.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES N.Acholi - URC	188,836	0	38,836	150,000	North-Acholi	Support 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.
Support for comprehensive IPTp services in private sector	TBD - Uganda Health Systems Strengthening (UHSS) project	100,000	0	100,000	0	National	Promote IPTp by training of health workers in small-to medium-sized PFPs in order to promote a comprehensive package of IPTp services.
Subtotal Malaria in Pregnancy		1,270,000	0	550,000	720,000		
SUBTOTAL PREVENTIVE		16,542,000	9,980,000	15,572,000			
CASE MANAGEMENT							
Diagnosis and Treatment							
Procurement of RDTs	GHSC - PSM	1,450,000	1,450,000	1,450,000	0	National	Procure 2,900,000 RDTs (2,400,000 RDTs for health facilities and 500,000 for iCCM in 8 districts).

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
Procurement of ACTs	GHSC - PSM	2,988,840	2,988,840	2,988,840	0	National	Procure 2,300,000 ACTs (1,875,000 ACTs for health facilities and 425,000 for iCCM in 8 districts).
Procurement of injectable artesunate	GHSC - PSM	108,360	108,360	108,360	0	National	Procure 43,000 Artesunate 60mg vial w/ solvents for PNFP health facilities
Strengthen malaria diagnostic capacity in the public sector	MAPD	950,000	0	750,000	200,000	45 PMI focus districts in West Nile, Mid-west, and Central regions	Support case management trainings that focus on appropriate diagnosis, QA/QC, and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES South West - EGPAF	76,578	0	26,578	50,000	South West	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES East Central - URC	235,403	0	205,403	30,000	East Central	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES East - IntraHealth	208,105	0	108,105	100,000	East	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES N.Lango - John Snow Inc. (JSI)	220,187	0	95,187	125,000	North-Lango	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES N.Acholi - URC	139,727	0	64,727	75,000	North-Acholi	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
		Strengthening case management in public and selected private sector	MAPD				
Strengthening case management in public sector	RHITES South West - EGPAF	108,259	0	58,259	50,000	South West	Strengthening case management, 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 the South West districts.
Strengthening case management in public sector	RHITES East Central - URC	480,242	0	450,242	30,000	East Central	Strengthening case management, 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 the East Central districts.
Strengthening case management in public sector	RHITES East - IntraHealth	336,967	0	236,967	100,000	East	Strengthening case management, 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 the East districts.
Strengthening case management in public sector	RHITES N.Lango - John Snow Inc. (JSI)	283,651	0	208,651	75,000	North-Lango	Strengthening case management, 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 the North-Lango districts.

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
Strengthening case management in public sector	RHITES N.Acholi - URC	216,881	0	141,881	75,000	North-Acholi	Strengthening case management, 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 the North-Acholi districts.
Support private sector providers and their networks to strengthen malaria treatment	TBD - UHSS	250,000	0	250,000	0	National	Support private clinics and drug shops including enhanced collaboration between the public sector district health teams with the private sector associations to ensure that health workers and drug owners receive routine supportive supervision for proper clinical care of children with fever.
Drug Efficacy study	MAPD	250,000	0	250,000	0	3 TBD sites	To monitor drug efficacy of antimalaria drugs in three sites
Technical assistance	CDC IAA	30,000	0	30000	0	National	3 TDYs for priority focus on iCCM, diagnostic quality assurance and TA for TES.
Subtotal Diagnosis and Treatment		9,033,200	4,547,200	7,923,200	1,110,000		
Pharmaceutical Management							
Strengthen pharmaceutical supply chain management	MSH - UHSC	664,800	0	664800	0	National	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. TA to strengthen the lower level supply chain. Leverage funds from other health funding streams (including PEPFAR) to strengthen the entire supply chain.
Strengthen pharmaceutical supply chain management	GHSC - PSM	150,000	0	150,000	0	National	Provide technical assistance to support the functioning of the supply chain.

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
Subtotal Pharmaceutical Management		814,800	0	814800	0		
SUBTOTAL CASE MANAGEMENT		9,848,000	4,547,200	8,738,000			
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING							
Capacity building support to	MAPD	100,000	0	100000	0	National	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.
PHFP/FETP	CDC IAA	150,000	0	150000	0	National	Support training of two PHFP/FETP students every year to support the NMCP's program planning, management, M&E unit, and strengthening malaria surveillance at the national and subnational levels.
Strengthen human resources for health	Intrahealth - SHRH	100,000	0	100000	0	National	Strengthening HRH systems for improved health care quality and health workforce management practices at NMCP, DHMTs and facility levels.
Peace Corps	Peace Corps	30,000	0	30000	0	National	Support placement, training, and small-scale malaria projects for three PCVs and their counterparts at the community level.
SUBTOTAL HSS & CAPACITY BUILDING		380,000	0	380000			
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION							
Comprehensive SBCC in high burden districts	MAPD	450,000	0	300000	150,000	45 PMI focus districts in West Nile, Mid-west, and Central regions	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.

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
Comprehensive SBCC in high burden districts	RHITES South West - EGPAF	91,894	0	31894	60,000	South West	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.
Comprehensive SBCC in high burden districts	RHITES East Central - URC	286,482	0	246482	40,000	East Central	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.
Comprehensive SBCC in high burden districts	RHITES East - IntraHealth	229,727	0	129727	100,000	East	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.
Comprehensive SBCC in high burden districts	RHITES N.Lango - John Snow Inc. (JSI)	264,225	0	114225	150,000	North-Lango	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.
Comprehensive SBCC in high burden districts	RHITES N.Acholi - URC	137,672	0	77672	60,000	North-Acholi	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.
National level SBCC activities	FHI 360/Communication for Health Commodities	300,000	0	300000	0	National	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.
SUBTOTAL SBCC		1,760,000	0	1200000			
SURVEILLANCE, MONITORING, AND EVALUATION							

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
Program monitoring and tracking system development at subnational level	MAPD	750,000	0	600,000	150,000	45 PMI focus districts in West Nile, Mid-west, and Central regions	Support HMIS at subnational (regional and district) and health facility levels both in public, PNFP and selected private facilities. Support training of the persons involved in collection and analysis of malaria data at the subnational and health facility levels, as well as supportive supervision and data audits for malaria focal persons at the regional and district levels, and for district biostatisticians.
Program monitoring and tracking system development at subnational level	RHITES South West - EGPAF	76,578	0	26,578	50,000	South West	Support M&E of malaria activities in the South West; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES East Central - URC	255,403	0	205,403	50,000	East Central	Support M&E of malaria activities in the East Central region; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES East - IntraHealth	208,105	0	108,105	100,000	East	Support M&E of malaria activities in the East; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES N.Lango - John Snow Inc. (JSI)	195,187	0	95,187	100,000	North-Lango	Support M&E of malaria activities in the North Lango region; specifically data analysis at facility and district levels.

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		Total \$	Commodity \$				
Program monitoring and tracking system development at subnational level	RHITES N.Acholi - URC	114,727	0	64,727	50,000	North-Acholi	Support SM&E of malaria activities in the North Acholi region; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at the national level	MAPD	400,000	0	250,000	150,000	National	PMI will continue to support the M&E unit at the NMCP and the HMIS/DHIS2 systems related to malaria to improve their capacity for data collection, analysis, and reporting. Supportive supervision, sustain databases for NMCP to track programmatic progress in key malaria intervention areas.
Midterm evaluation of health facilities	TBD	500,000	0	500000	0	National	Follow-up on baseline evaluation carried out in 2017 concurrently with the project scale-up. PMI will support the implementation of the mid-term evaluation survey to independently assess the progress made by the malaria flagship project in improving case management, quality of care, recording and reporting practices.
Support for USG M&E Systems	TBD - learning activity	50,000	0	50000	0	National	PMI data collection, dissemination, reporting, DQAs and partner meetings, and track IEC/BCC implementation status.
End-use verification survey	MSH - UHSC	100,000	0	100000	0	National	Conduct health facility surveys to monitor the availability of key malaria commodities at end user level. Review available data from existing health facility surveys to rationalize the data collected by various partners. Explore the potential for harmonizing the data collection tools and avoid duplicated efforts.
Technical assistance	CDC IAA	20,000	0	20000	0	National	Two TDYs by CDC staff to provide technical support for SM&E activities including strengthening HMIS.

Proposed Activity	Mechanism	New budget		Original budget	Proposed additional budget (plus up)	Geographic Area	Description
		Total \$	Commodity \$				
SUBTOTAL SM&E		2,670,000	0	2020000	650000		
OPERATIONAL RESEARCH							
		0	0	0	0		
SUBTOTAL OR		0	0	0	0		
IN-COUNTRY STAFFING AND ADMINISTRATION							
CDC	CDC IAA	260,000	0	550000	0		Management, CDC Resident Advisor's salary.
USAID staffing and administration	USAID	540,000	0	540000	0		USAID staffing, management, CDC Resident Advisor's ICASS costs.
USAID administration, program development and learning costs	USAID	1,000,000	0	1000000	0		Mission requirement for administration, program development and learning costs.
SUBTOTAL IN-COUNTRY STAFFING		1,800,000	0	2090000	0		
GRAND TOTAL		33,000,000	14,527,200	30,000,000	2,730,000		