

**Table 1: Budget Breakdown by Mechanism  
President's Malaria Initiative - UGANDA  
Planned Malaria Obligations for FY 2019**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
CDC IAA	PMI/CDC RA plus FETP support	\$ 919,000	3.06%
USAID	Malaria and cross-cutting staff costs	\$ 1,140,000	3.80%
TBD Uganda Bilateral	Strengthening HRH systems practices at NMCP, DHMT, and facility levels	\$ 100,000	0.33%
TBD Uganda Bilateral	PMI data collection, dissemination, reporting, DQAs, and partner meetings, and track information, education, communication/SBCC implementation	\$ 50,000	0.17%
TBD Uganda Bilateral	SBCC implementation at the national level; includes private sector	\$ 300,000	1.00%
TBD Uganda Bilateral	Case management - Support private clinics and drug shops including enhanced collaboration between the public sector district health teams with private sector associations	\$ 200,000	0.67%
TBD Uganda Bilateral	Promote IPTp by training of health workers in small to medium-sized PFPs to promote a comprehensive package of IPTp services	\$ 100,000	0.33%
PMI VectorLink	Entomologic monitoring and IRS implementation	\$ 12,703,000	42.34%
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.	\$ 6,385,842	21.29%
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.	\$ 1,515,317	5.05%

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
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.	\$ 773,862	2.58%
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.	\$ 493,296	1.64%
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.	\$ 726,029	2.42%
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.	\$ 202,652	0.68%

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
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	\$ 3,561,202	11.87%
Environmental Compliance Operations Support (ECOS)	External environmental compliance inspection visit	\$ 35,000	0.12%
Uganda Health Supply Chain Project (UHSC)	EUV surveys and TA forecast national supply chain and essential medicines needs	\$ 764,800	2.55%
Peace Corps	Support placement, training, and small-scale malaria projects for three PCVs	\$ 30,000	0.10%
<b>TOTAL</b>		<b>\$ 30,000,000</b>	<b>100.00%</b>

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

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)	
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
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.
<b>Subtotal : \$682,000</b>					

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)	
<b>Insecticide-Treated Nets</b>					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,565,056	Nationwide		Procure approximately 638,000 ITNs for continuous distribution through ANC and EPI clinics and school-based distribution.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$980,000	Nationwide		400,000 nets for 2020 mass campaign.
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 159,307 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 83,869 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 50,216 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 73,847 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 20,665 ITNs through ANC/EPI.

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)	
Distribute ITNs for Continuous Distribution Channels	Malaria Action Program for Districts (MAPD)	\$525,202		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	Distribution of 250,096 ITNs through ANC/EPI/school-based distribution channels.
Distribute ITNs for Mass Campaigns	Malaria Action Program for Districts (MAPD)	\$536,000		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	Distribution of 400,000 ITNs from the central-level to distribution points for the 2020 mass campaign.
<b>Subtotal : \$4,420,856</b>					

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)	
<b>Indoor Residual Spraying</b>					
IRS Implementation	PMI VectorLink	\$12,035,500		TBD	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.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$35,000		TBD	External environmental compliance inspection visit
IRS-Related CDC TDY	CDC IAA	\$14,500	Central		1 IRS-related TDY
<b>Subtotal : \$12,085,000</b>					
<b>Total : \$17,187,856</b>					
<b>MALARIA IN PREGNANCY</b>					
Other MIP Implementation	Malaria Action Program for Districts (MAPD)	\$150,000		Aqumani, 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, Mpiigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe	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.

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)	
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.
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	TBD Uganda Bilateral	\$100,000	Nationwide		Promote IPTp by training of health workers in small- to medium-sized PFPs to promote a comprehensive package of IPTp services.
<b>Total : \$550,000</b>					
<b>CASE MANAGEMENT</b>					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,453,500	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	\$1,354,320	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	\$265,000	Nationwide		Procure 100,000 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.

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)	
Other Case Management Implementation	Malaria Action Program for Districts (MAPD)	\$1,000,000		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	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, including in-service training in 47 districts and iCCM in 11 districts.
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)	\$295,042		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.

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)	
Other Case Management Implementation	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$303,838		Alebtong, 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	TBD Uganda Bilateral	\$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 : \$6,028,790**

**CROSSCUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING**

Pharmaceutical Management					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$617,966	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.
<b>Subtotal : \$1,532,766</b>					

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)	
<b>Social and Behavior Change Communication</b>					
SBCC Implementation	Malaria Action Program for Districts (MAPD)	\$200,000		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	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 - East Central (RHITES EC)	\$246,482		Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba	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 - 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.

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)	
SBCC Implementation	TBD Uganda Bilateral	\$300,000	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.
<b>Subtotal : \$1,100,588</b>					
<b>Surveillance, Monitoring, and Evaluation</b>					
Support Routine Surveillance	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	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 - East Central (RHITES EC)	\$205,403		Bugiri, Busia, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo, Namutumba	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 - Eastern (RHITES E)	\$108,105		Amuria, Budaka, Bududa, Bukedea, Bukwo, Bulambuli, Butaleja, Kaberamaido, Kapchorwa, Katakwi, Kibuku, Kotido, Kumi, Kween, Manafwa, Mbale, Moroto, Ngora, Pallisa, Serere, Sironko, Soroti, Tororo	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 - North, Acholi (RHITES N-Acholi)	\$64,727		Agogo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Omoro, Pader	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.

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)	
Support Routine Surveillance	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$95,187		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)	\$26,578		Buhweju, Bushenyi, Ibanda, Isingiro, Kabale, Kanungu, Kiruhura, Kisoro, Mbarara, Mitooma, Ntungamo, Rubanda, Rubirizi, 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, Mpiigi, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Rakai, Sembabule, Yumbe, Zombo	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.
Other SM&E Implementation	Malaria Action Program for Districts (MAPD)	\$200,000	Central		Support the NMCP to improve capacity to ensure data are being collected, analyzed and reported using HMIS/DHIS2 systems.
Other SM&E Implementation	TBD Uganda Bilateral	\$50,000		TBD	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.
<b>Subtotal : \$1,370,000</b>					
<b>Operational Research</b>					
OR-Related CDC TDY	CDC IAA	\$10,000	Central		1 TDY to follow up on ongoing OR.
<b>Subtotal : \$10,000</b>					

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)	
<b>Other Health Systems Strengthening</b>					
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.)
Other Health Systems Strengthening Implementation	Malaria Action Program for Districts (MAPD)	\$100,000	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	TBD Uganda Bilateral	\$100,000	Nationwide		Strengthening HRH systems for improved healthcare quality and health workforce management practices at NMCP, DHMTs, and facility levels.
<b>Subtotal : \$530,000</b>					
<b>Total : \$4,543,354</b>					
<b>STAFFING AND ADMINISTRATION</b>					
USAID In-Country Staffing and Administration: Staffing	USAID	\$540,000	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	\$550,000	Central		Management, CDC Resident Advisor's salary.
<b>Total : \$1,690,000</b>					
<b>GRAND TOTAL:</b>		<b>\$30,000,000</b>			