

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Uganda
Planned Malaria Obligations for FY 2021**

Mechanism	Activity	Budget	%
Malaria Data Integration and Visualization (M-DIVE)	House data from multiple sources for all PMI countries including Uganda. This data is used to inform PMI programming.	\$232,500	0.8%
Digital Diagnostics Support	Support PMI's digital diagnostic needs .	\$232,500	0.8%
TBD - enhanced entomological surveillance activity	Conduct molecular analysis for mosquito species identification and resistance markers and insecticide susceptibility testing for enhancing entomological surveillance.	\$426,737	1.4%
PMI Vectorlink	Entomological monitoring and IRS implementation.	\$12,603,000	40.7%
CDC IAA	PMI/CDC RA, FETP support, and VC, CM, SM&E, OR, and SBC TDYs.	\$681,500	2.2%
TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	Support for malaria prevention (except IRS), treatment and system strengthening with an emphasis on community-level interventions. Prevention interventions include support for universal access to ITNs through continuous distribution channels and optimization of ITN use and care, and addressing barriers to IPTp uptake. Treatment interventions include support for best-practice diagnostic and treatment procedures, QA/QC for case management, clinical audits, and regular facility and community-based on-site mentoring. Strengthen capacity of the NMCD, DHMTs, health facility staff, and VHTs for improved data management, improved community engagement, and SBC for optimal uptake of malaria interventions as well as individual health ownership.	\$6,933,286	22.4%

Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, RDTs, ACTs, and injectable artesunate, warehousing, and distribution cost.	\$7,405,677	23.9%
TBD Uganda Bilateral (Supply Chain)	TA for forecasting national supply chain and essential medicines needs.	\$764,800	2.5%
Uganda Health Systems Strengthening (UHSS) project	Support health system and strengthen the capacity of the health workers at national, district and community levels.	\$300,000	1.0%
Social Behavior Change Activity (SBCA)	Support comprehensive SBC for increased ANC 1 attendance, engage the community to address the barriers to IPTp uptake, promote correct, consistent use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy.	\$200,000	0.6%
USAID	Admin and staffing cost.	\$1,090,000	3.5%
Peace Corps	Support placement, training, and small-scale malaria project for three PCVs.	\$30,000	0.1%
Strategic Information Technical Support (SITES)	Support focused learning reviews and periodical malaria data reviews.	\$50,000	0.2%
Learning Activity	Support leaning adaption and coordination for PMI projects, including data collection, dissemination, and reporting, DQAs, information tracking, partner meetings, and general assessments.	\$50,000	0.2%
TOTAL		\$31,000,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Uganda
Planned Malaria Obligations for FY 2021**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$240,000		Apac, Bugiri, Butaleja, Dokolo, Kibuku, Lira, Otuke, Serere, 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 six districts associated with IRS: Bugiri, Lira, Otuke, Tororo, Apac, Soroti (four IRS districts, one former IRS district and one non-IRS) as well as procure entomological supplies. Techniques including PSCs and HLCs will be conducted monthly. Monitor IRS insecticide decay rates in four IRS districts (Bugiri, Lira, Otuke, and Tororo), and IRS quality in one sentinel site in each of the current eight IRS districts of Bugiri, Butaleja, Dokolo, Kibuku, Lira, Otuke, Serere and Tororo. Sub-sample mosquitoes for PCR identification to species for resistance-tested mosquitoes and those collected in bionomic studies.
Support Entomologic Monitoring	PMI VectorLink	\$400,000		Bugiri, Gulu, Lira, Soroti	Alternate yearly monitoring of 5 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, chlorfenapyr, and clothianidin/deltamethrin combination.

Support Entomologic Monitoring	PMI VectorLink	\$27,500			Apac, Bugiri, Butaleja, Dokolo, Kibuku, Lira, Otuke, Serere, Soroti, Tororo	Funding will provide consumables, supplies for vector control officers as needed to support district-level entomological bionomics activities such as PSC, HLC, and specimens for species identification with PCR to better understand malaria mosquito activity in Uganda.
Enhanced Entomological Surveillance	TBD - enhanced entomological surveillance activity	\$426,737		To Be Determined	To Be Determined	Conduct entomological surveillance in new districts to complement VectorLink's work. Conduct molecular analysis to determine such characteristics as species, sporozoite infection, and resistance markers.

Subtotal : \$1,094,237

Insecticide-Treated Nets

Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,609,750	Nationwide			1,584,674 PBO nets (ANC, EPI, School-based distribution).
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$659,763	Nationwide			Continued support for management, oversight, warehousing, and distribution of PMI-procured ITNs (11.7% of total ITN procurement costs).
Distribute ITNs for Continuous Distribution Channels	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$1,202,630		To Be Determined	To Be Determined	Distribute 1,584,674 nets through ANC and EPI.

Subtotal : \$7,472,143

Indoor Residual Spraying							
	IRS Implementation	PMI VectorLink	\$6,935,500			Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo	One round of long-lasting IRS in 14 eastern and northern districts, targeting approximately 700,000 structures and protecting 3 million people. Districts to be selected 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: IRS equipment and supplies, logistics, environmental assessments, QA monitoring, and SBC activities specific to IRS.
	Procure Insecticides for IRS	PMI VectorLink	\$5,000,000			Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo	Procure insecticide for IRS spray campaign in 14 eastern and northern districts.
Subtotal : \$11,935,500							
SBC for Vector Control							
	SBC Implementation for Vector Control	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$356,311		To Be Determined	To Be Determined	Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements
Subtotal : \$356,311							
Total : \$20,858,191							

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

MIP Implementation	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$550,000		To Be Determined	To Be Determined	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.
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Subtotal : \$550,000

SBC

SBC Implementation for Prevention	Social Behavior Change Activity (SBCA)	\$200,000	Nationwide			Support comprehensive SBC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy.
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Subtotal : \$200,000

Total : \$750,000

CASE MANAGEMENT

Procure Case Management-Related Commodities

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$537,500	Nationwide			1,250,000 RDTs for PNFP (in packs of 25 tests).
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$36,100	Nationwide			95,000 ACTs for PNFP (in AL 6x1 and 6x4 packs).
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$331,500	Nationwide			150,000 vials for PNFP (full set - 60mg vials).

Subtotal : \$905,100

Case Management Implementation							
Facility-based case management	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$1,490,000		To Be Determined	To Be Determined	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.	
Community-based case management	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$852,417		To Be Determined	To Be Determined	Support iCCM in targeted sub-counties in TBD regions	
Private sector case management	Uganda Health Systems Strengthening (UHSS) project	\$300,000			Nationwide	Support training of private facilities and drug shops in proper malaria testing, treatment, and rational use of commodities. Strengthen collaboration between district health teams and private sector associations to ensure that health workers and drug shops receive routine supportive supervision for proper clinical care of malaria patients.	
Support therapeutic efficacy study	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$250,000		To Be Determined	To Be Determined	Monitor drug efficacy of antimalarial drugs in three TBD sites	
Subtotal : \$2,892,417							
SBC							
SBC Implementation for Case Management	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$350,000		To Be Determined	To Be Determined	Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate.	
Subtotal : \$350,000							
Total : \$4,147,517							

SUPPLY CHAIN**In-Country Supply Chain**

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$81,064	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).
Pharmaceutical Management Systems Strengthening	Strengthening Supply Chain Systems Activity	\$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	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000	Nationwide			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	Strengthening Supply Chain Systems Activity	\$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.

Subtotal : \$995,864**Total : \$995,864**

MONITORING, EVALUATION & RESEARCH						
Surveillance, Monitoring, and Evaluation						
Support Routine Surveillance	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$1,517,417		To Be Determined	To Be Determined	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 community, facility, district, and national levels. Support for monthly SM&E TWG meetings at the central level.
Routine data support - systems	Malaria Data Integration and Visualization (M-DIVE)	\$232,500		Central		The new M-DIVE activity houses data from multiple sources for all PMI countries including Uganda. This data is used to inform PMI programming.
Routine data support - digital	Digital Diagnostics Support	\$232,500		Northern		The major role of new data strengthening activity will be to support PMI's digital diagnostic needs.
Support to FETP	CDC IAA	\$300,000	Nationwide			Support training of two Public Health Fellowship Program/FETP fellows (two fellows in the first year and two fellows in the second and final year of the advanced FETP) to support NMCP's program planning, management, M&E unit, and to strengthen malaria surveillance at national and subnational levels.
Other SM&E Implementation	Learning Activity	\$50,000	Nationwide			Support leaning adaption and coordination for PMI projects, including data collection, dissemination, and reporting, DQAs, information tracking, partner meetings, and general assessments.
Other SM&E Implementation	Strategic Information Technical Support (SITES)	\$50,000	Nationwide			Support focused learning reviews and periodical malaria data reviews.
Subtotal : \$2,382,417						
Total : \$2,382,417						
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.
Other Health Systems Strengthening Implementation	TBD - malaria new design (Malaria Action Program for Districts (MAPD) follow on)	\$364,511		Central		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.
Subtotal : \$394,511						
Total : \$394,511						

STAFFING & ADMINISTRATION							
Vector Control-Related CDC TDY	CDC IAA	\$29,000	Central				
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central				
SM&E-Related CDC TDY	CDC IAA	\$20,000	Central				
OR-Related CDC TDY	CDC IAA	\$10,000	Central				
SBC-Related CDC TDY	CDC IAA	\$12,500	Central				Field-focused SBC TDY at community level to provide high level review of the current program activities and advise on ways of strengthening the SBC program further.
USAID In-Country Staffing and Administration: Staffing	USAID	\$490,000	Central				USAID staffing, management, 3 FSNs, and the CDC Resident Advisor's ICASS and all in-country support costs
USAID In-Country Staffing and Administration: Administration	USAID	\$450,000	Central				This is 67% of the 2% mission requirement for administration, program development and learning costs. This is for administration costs only.
USAID In-Country Staffing and Administration: Administration	USAID	\$150,000	Nationwide				This is 33% of the 2% mission requirement for administration, program development, and learning costs. This requirement was allocated to program development and learning costs. It includes provision for surveys such as LQAS under program development and learning within the program office.
CDC In-Country Staffing and Administration	CDC IAA	\$300,000	Central				CDC management, staffing, and other direct costs.
Subtotal : \$1,471,500							
Total : \$1,471,500							
GRAND TOTAL:		\$	31,000,000				