

Table 2. President's Malaria Initiative - Rwanda (FY 2013) Planned Obligations for FY 2013 (\$18,004,000)
Revised July 1, 2014

Proposed Activity	Mechanism	Budget	Commodities	Geographic Area	Description of Activity
PREVENTION					
General Vector Control					
IVM	IRS IQC 2 Task Order 4	30,000		National	Support subset of activities proposed under the IVM strategy, including a national assessment of malaria vectors and their behavior
Entomological monitoring	IRS IQC 2 Task Order 4	100,000		12 sentinel sites	Conduct entomological monitoring
Entomological monitoring	IRS IQC 2 Task Order 4	320,000		12 sentinel sites	Conduct entomological monitoring; support TA from entomological advisor to support IRS, strengthening ento laboratory, and ento monitoring activities
General Vector Control Total		450,000			
INDOOR RESIDUAL SPRAYING (IRS)					
Indoor residual spraying	IRS IQC 2 task Order 4	4,285,800	1,000,000	3 districts	Procurement of IRS equipment (insecticide, sprayers, etc.), training, implementation, data collection, protocols, guidelines, IEC/BCC, logistic assessment.

Indoor residual spraying	IRS IQC 2 Task Order 4	600,000	0	1 district	Implementation of IRS in one districts
IRS technical assistance	CDC IAA	24,200		3 districts	2 TDYS for CDC entomologist's technical assistance for monitoring IRS implementation
IRS Total		4,910,000	1,000,000		
Long-lasting insecticide treated bednets (LLINs)					
LLIN Procurement	DELIVER	5,910,000	5,910,000	National	Procurement of 1 million LLINs to contribute to routine coverage in children under five and pregnant women
Management and distribution of LLINs	MPD through DELIVER	540,000		National	Management and distribution of LLINs for routine services to children under five and pregnant women.
Distribution of LLINs from district to health centers	DELIVER	350,000			\$0.35 per net from district to health center or distribution site
BCC/IEC	SFH	100,000		National	Community-level support to implement promotion of malaria messages
BCC	RMNCH	100,000		National	Central level support and capacity building within the Health Communication Center and the NMCP
LLIN Total		7,000,000	5,910,000		
PREVENTION OF MALARIA IN PREGNANCY (MIP)					

Implementation of IST	RMNCH	200,000		National	Implement intermittent screening and treatment (IST) based on MIP burden study
MIP Total		200,000			
Prevention Total		12,560,000	7,000,000		
Case Management Activities					
Procure CCM commodities	DELIVER	799,515	799,515	National	Procure approximately 1,162,000 RDTs and 50,000 safety boxes for iCCM
Procure lab consumables	DELIVER	100,000	100,000	National	Consumables for microscopy testing for district hospitals and health centers
Strengthen decentralized diagnostic capacity	RMNCH	100,000		National	Support QA/QC for microscopy at district hospitals and health centers
Procure malaria drugs	DELIVER	194,509	194,509	National	Procure approximately 30,000 doses of AL (estimated unit cost \$1.72) and 62,406 vials artesunate (estimated unit cost \$2.29)
Support therapeutic drug testing	FHP	150,000		3 sites	Support drug efficacy testing for ACT resistance
Procure ACTs and lab consumables for iCCM	DELIVER	606,935		Nationwide	Procure ACTs and other commodities as necessary such as lab consumables or RDTs

Technical assistance for implementation of community case management	FHP	1,682,555		Nationwide	Implementation of iCCM for 6 months in 4 districts and for year in 3 districts; provide TA nationwide
Management and distribution of CCM commodities	MPD through DELIVER	71,956		National	MPD management/distribution fee of 9%
Management and distribution of malaria drugs	MPD through DELIVER	17,506		National	MPD management/distribution fee of 9%
Peace Corps support of iCCM	FHP	20,000		National	Support iCCM and PC/PMI initiative
Logistics strengthening	DELIVER	300,000		National	Strengthen pharmaceutical management and supply chain strengthening at the national and district levels.
Case management Total		4,042,976	1,094,024		
MONITORING AND EVALUATION					
Support Small Project Assistance (SPA) for Peace Corp Volunteers	SPA grants	25,000		National	Support Small Project Assistance for Peace Corp Volunteers
Support WHO National Program Officer for malaria	WHO	60,000		National	Support WHO National Program Officer
Active surveillance in one epidemic-prone district	RMNCH	150,000		2 districts	Develop and implement an enhanced surveillance system in low burden malaria districts with mobile reporting and case investigation for ESR

Support for FELTP trainees in malaria	CDC IAA	150,000		National	Support for FELTP trainees in malaria and disease surveillance for capacity building
Epidemiologic investigation of high malaria incidence sectors in Nygatare	RMNCH	65,000		1 district	Support an epidemiologic survey to investigate the origin of the malaria cases seen in health facilities in Nygatare
Support capacity building of the MOPDD for supervision, DQA, and dissemination	FHP	75,000		National	Support MOPDD staff to attend trainings and conferences for capacity building, and support for data quality assessments
M&E total		525,000	0		
BEHAVIOR CHANGE COMMUNICATION					
Support integrated BCC for CM	SFH	150,000		National	Community-level communications for case management
BCC Total		150,000			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff, program administration expenses	A&O	726,024		National	Staff salaries and administrative expenses for USAID PMI country team
Administration total		726,024	0		
GRAND TOTAL	\$ 18,004,000		\$ 8,004,024		Commodities: 44%

