

Table 2
President's Malaria Initiative - Rwanda
Planned Obligations for FY 2015

Updated June 2, 2016

Proposed Activity	Mechanism	Budget		Description
		Total \$	Commodity \$	
PREVENTIVE ACTIVITIES				
Insecticide-Treated Nets				
LLIN procurement	GHSC-PSM	5,000,000	5,000,000	Procure 1,000,000 LLINs to contribute to routine coverage of EPI, ANC, and community.
Management fee for LLINs	GHSC-PSM	215,000		MPDD charge (4.3%) as requested by NMCP (same rate as GF for LLINs)
Distribution of LLINs	GHSC-PSM	500,000		Distribution of 1 million LLINs from MPDD to HCs (\$0.5)
Net durability monitoring	MCSP	160,000		Monitor routine efficacy and durability of LLINs distributed through PMI
SUBTOTAL ITNs		5,875,000	5,000,000	
Indoor Residual Spraying				
Indoor residual spraying	ABT	5,893,360	4,000,000	Support the NMCP in spraying approximately 250,000 structures (includes procurement of insecticide and materials, environmental compliance, etc.)
Entomological monitoring	ABT	350,000		Support ongoing entomological monitoring at 12 sites
IRS technical assistance	CDC	12,000		CDC entomologist technical assistance for monitoring IRS implementation
SUBTOTAL IRS		6,255,360	4,000,000	
Malaria in Pregnancy				
Early detection and treatment of malaria in pregnancy (MIP)	MCSP	200,000		Support and strengthen malaria in pregnancy (MIP) activities including FANC training, supervision of ASMs and distribution of necessary materials
SUBTOTAL MIP		200,000	0	
SUBTOTAL PREVENTIVE		12,330,360	9,000,000	

Case Management				
Procure RDTs	GHSC-PSM	380,000	380,000	Procure 1 million RDTs for use of CHWs at community level
Management fee for RDTs	GHSC-PSM	30,400		MPDD charge (8%)
Procure lab supplies	GHSC-PSM	100,000	100,000	Procure 170 microscopes and other lab consumables
TA for diagnostics	CDC	12,000		CDC technical assistance for pre-elimination diagnostics
SUBTOTAL - Diagnosis		522,400	480,000	
Treatment & Pharmaceutical Management				
Procure ACTs	GHSC-PSM	574,000	574,000	Procure 350,000 ACTs for community
Management fee for ACTs	GHSC-PSM	45,920		MPDD charge (8%)
Procure artesunate	GHSC-PSM	229,000	229,000	Procure 100,000 doses of artesunate
Management fee for artesunate	GHSC-PSM	18,320		MPDD charge (8%)
Integrated community case management	MCSP	1,200,000		Implementation of iCCM in 7 districts including training, supervision, support, tools, and supplies
Integrated community case management	MCSP	300,000		Implementation of iCCM in 7 districts including training, supervision, support, tools, and supplies.
Central supply chain management	GHSC-PSM	300,000		Support strengthening electronic LMIS, CPDS, and quality control of antimalarials
SUBTOTAL - Treatment & Pharmaceutical Management		2,667,240	803,000	
SUBTOTAL CASE MANAGEMENT		3,189,640	1,283,000	
Monitoring and Evaluation				
Support NMCP supervision	MCSP	100,000		Support supervision visits to the district, HC, and community including case management, QA/QC for diagnosis, and data
Enhanced community surveillance, case investigation, and epidemic response in epidemic-prone districts in the context of pre-elimination	MCSP	500,000		Support implementation of case investigation and response for pre-elimination

Drug efficacy survey	MCSP	150,000		Support routine monitoring of the treatment efficacy of first- and second-line antimalarials at three sites
Contribute to 2016-2017 Malaria Indicator Survey	MACRO	100,000		Support planning and TA for implementation of 2016-2017 Rwanda Malaria Indicator Survey
SUBTOTAL M&E		850,000	0	
Operational Research				
N/A	N/A			
SUBTOTAL OR		0	0	
Behavior Change Communication				
BCC for LLINs, MIP, and CCM	SFH	100,000		Support to BCC for the community level, including printed and radio messages, interpersonal activities
Strengthening of BCC	MCSP	100,000		Central level support and capacity building to the Health Communication Center and the NMCP to implement national strategy and continue to design messaging as it relates to pre-elimination goal
Repackage ACTs	SFH	50,000		Repackage ACTs with pictorial dosing information and BCC information in the local language (Kinyarwanda) to ensure proper dosing
SUBTOTAL -BCC		250,000	0	
Health System Strengthening/Capacity Building				
Support data manager for pre-elimination	MCSP	75,000		Support data manager in monitoring and evaluating pre-elimination activities
Support capacity building of the NMCP for M&E, DQA, and dissemination of country success stories	MCSP	250,000		Support NMCP staff to attend trainings, conferences, and M&E capacity building
Support for FELTP trainees in malaria	CDC	75,000		Support for FELTP trainees in malaria and disease surveillance for capacity building

Support WHO National Program Officer for malaria	WHO	60,000		Support WHO National Program Officer
Support Peace Corps	MCSP	20,000		Support up to 2 PCVs for the PC/PMI STOMP initiative
SUBTOTAL - HSS		480,000	0	
In-country Staffing and Administration				
PMI staff (USAID and CDC) and associated administrative expenses	USAID/CDC	900,000		Support for USAID and CDC Malaria Advisors and support staff within USAID Mission plus associated administrative costs
SUBTOTAL - In-Country Staffing		900,000	0	
GRAND TOTAL		18,000,000	10,283,000	