

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Rwanda
Planned Malaria Obligations for FY 2018
Revised November 28th, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring	VectorLink	200,000		National	Support ongoing entomological monitoring at 12 sites
SUBTOTAL ENTO MONITORING		200,000			
Insecticide-Treated Nets					
LLIN procurement	GHSC-PSM	3,235,028	3,000,000	National	Procure 700,000 LLINs to contribute to routine coverage of EPI, ANC, and community for high-burden districts.
Management fee for LLINs	GHSC-PSM	291,153		National	9% fee per the Malaria Strategic Plan for storage of nets at central level and distribution to health facility.
Distribution of LLINs	GHSC-PSM	0		National	Distribution of LLINs covered by unused pipeline from MOPFY16 and 17
Net durability monitoring	VectorLink	200,000		National	Monitor routine efficacy and durability of LLINs distributed through PMI.
SUBTOTAL ITNs		3,726,181	3,000,000		
Indoor Residual Spraying					

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Indoor residual spraying	VectorLink	6,265,000	6,265,000	Sub-national	Support the NMCP in spraying approximately 576,000 structures with non-pyrethroid insecticide (includes procurement of insecticide and materials, environmental compliance, SBCC, etc.). This is to support PMI spraying and the combined PMI-GOR spray program.
Environmental compliance monitoring	Environmental Compliance Operational Support (ECOS)	35,000		Sub-national	Environmental compliance monitoring in IRS sites per PMI guidance
CDC technical assistance IRS and entomological monitoring	CDC	14,500		National	CDC entomologist technical assistance for monitoring IRS implementation.
SUBTOTAL IRS		6,314,500	6,265,000		
Malaria in Pregnancy					
Implementation of MIP policy and strategy	Impact Malaria	100,000		National	Support and strengthen malaria in pregnancy strategy in Rwanda
SUBTOTAL MIP		100,000	0		
SUBTOTAL PREVENTIVE		10,340,681	9,265,000		
Case Management					
Diagnosis and Treatment					
Malaria diagnostic capacity building	Ingobyi (RSDA)	50,000		National	Support capacity building in malaria diagnostics.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Procure ACTs	GHSC-PSM	2,550,000	2,550,000	National	Procure ACTs for the community level
Procure RDTs	GHSC-PSM	0	0	National	GF to support RDTs
Procure artesunate suppositories	GHSC-PSM	100,000	100,000	National	Procure artesunate suppositories for initiation of severe malaria treatment in community
Management fee for ACTs, artesunate, RDTs, other commodities	GHSC-PSM	229,500		National	MPDD charge (9%); storage and distribution.
Training for facility-based health workers in case management	Ingobyi (RSDA)	150,000		National	One national training for all health workers (400). One time training on new guidelines
Malaria community case management	Ingobyi (RSDA)	1,100,000		Sub-national	Implementation of iCCM in seven districts including training, supervision, support, tools, and supplies.
Drug efficacy survey	Impact Malaria	100,000		National	Support routine monitoring of the treatment efficacy of first- and second-line antimalarials at three sites.
SUBTOTAL - Diagnosis and Treatment		4,279,500	2,650,000		
Pharmaceutical Management					
Support to full supply chain management	GHSC-PSM	800,000		National	Support system strengthening at all levels of supply chain, including logistics officer, data management, quantification of malaria commodities.

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Quality control of ACTs	GHSC-PSM	50,000		National	Quality control for ACTs at national and community level at a WHO-approved/collaborative institution.
SUBTOTAL - Pharmaceutical Management		850,000	0		
SUBTOTAL - Case Management		5,129,500	2,650,000		
Health System Strengthening/Capacity Building					
Capacity building of the MOPDD	Impact Malaria	100,000		National	Support MOPDD staff to attend trainings, conferences, and M&E capacity building. This includes DQAs, dissemination of information in country, MRP, and pre-elimination forums.
Peace Corps	Ingobyi (RSDA)	20,000		National	Support up to two PCVs for the PC/PMI STOMP initiative.
FETP trainees in malaria	CDC	75,000		National	Support for FELTP trainees in malaria and disease surveillance for capacity building.
WHO National Program Officer for malaria	WHO	60,000		National	Support WHO National Program Officer.
SUBTOTAL - HSS & Capacity Building		255,000			

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
Social and Behavior Change Communication					
Community level support for integrated SBCC	RSMP	183,800		Targeted districts	Support to SBCC for and community level activities, including printed and radio messages, interpersonal activities and support of Malaria Day. To cover all interventions (LLIN, MIP, CM).
Central level support for integrated SBCC	Breakthrough Action	216,200		National	Support to SBCC for national level including printed and radio messages, interpersonal activities and support of Malaria Day. To cover all interventions (LLIN, MIP, CM).
SUBTOTAL BCC		400,000			
Surveillance, Monitoring, and Evaluation					
Support MOPDD supervision	Ingobyi (RSDA)	262,719		National	Support supervision visits to the district, health center, and community levels including case management, QA/QC for diagnosis, and data.
Design and epi impact assessment of improved interventions; data analysis, writing and data use	Impact Malaria	200,000		National	Impact assessment of interventions put in place by the Malaria Contingency Plan to include data analysis, data use and writing workshops
In-country M&E assistance for all health centers	Ingobyi (RSDA)	75,000		National	To provide technical assistance to design databases, design and facilitate data entry programs for surveys, and assist in analysis of surveys/studies with the MOPDD.

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		Total \$	Commodity \$		
Secondary analysis of MIS 2017 data	DHS Program	75,000		National	To provide technical assistance to perform secondary analysis of data from MIS 2017 such as malaria parasite species among those with fever
Contribute to 2019-2020 Demographic and Health Survey	DHS Program	200,000		National	Support malaria component of 2019-2020 DHS Survey.
CDC technical assistance M&E	CDC	10,000			To assist NMCP with analysis of data and review of M&E systems.
SUBTOTAL M&E		822,719	0		
Operational Research					
No OR planned					
SUBTOTAL OR		0	0		
In-country Staffing and Administration					
PMI staff (USAID and CDC) and associated administrative expenses	USAID	527,100		National	Support for USAID and support staff within USAID Mission plus associated administrative costs.
PMI staff (USAID and CDC) and associated administrative expenses	CDC IAA	525,000		National	Support for CDC Resident Advisor plus associated administrative costs.
SUBTOTAL - In-Country Staffing		1,052,100	0		

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
GRAND TOTAL		18,000,000	11,915,000		