

Table 2
President's Malaria Initiative - Rwanda
Planned Obligations for (FY 2012)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Vector Control - Entomology					
Entomologic M&E	IRS IQC 2 TO 4	100,000		IRS districts	Support for ongoing entomologic monitoring at 11 sites
Vector Control/Entomologic monitoring technical assistance	CDC	24,200			One CDC TDY for technical assistance to vector control activities and entomologic monitoring one CDC TDY to develop an insecticide resistance management plan
Support for IVM Advisor	IRS IQC 2 TO 4	190,000		Central	Entomologist for implementation of IVM strategy and technical support to Malaria Unit's Entomologist
SUBTOTAL VECTOR CONTROL - ENTOMOLOGY		314,200	0		
Insecticide Treated Nets					
Procure 400,000 nets	DELIVER	3,089,000	3,089,000	Nationwide	Nets to contribute to 2012 needs/gaps to maintain universal coverage
Distribute 400,000 nets	TBD – new local civil society mechanism	350,000	250,000	Nationwide	Distribution of nets through routine distribution channels (ANC and EPI clinics)

Technical assistance for LLIN durability study	CDC	12,100	0		One CDC TDY for technical assistance to vector control activities and entomologic monitoring
Net durability and insecticide resistance monitoring	TBD-G2G mechanism	120,000	10,000		Continued support for prospective monitoring of LLIN durability and longevity; support for two 6-month follow-up surveys and LLIN testing
SUBTOTAL ITNs		3,571,100	3,449,000		
Indoor Residual Spraying					
IRS implementation	IRS IQC 2 TO 4	5,757,900	2,250,000	Targeted districts	IRS spray activities for at least 325,000 structures. Includes procurement of insecticides and other supplies/equipment, training, and other operational costs.
IRS implementation	IRS IQC 2 TO 4	1,030,000	1,000,000	Targeted districts	Procurement of insecticide and preparation for 2013 spray campaign.
IRS implementation	IRS IQC 2 TO 4	1,200,000	0	Targeted districts	IRS spray support in 2013 for 1-2 districts; particular activities to be supported include payment of IRS spray staff, IRS transport, warehouse management and payment of mobilizer supplies
SUBTOTAL IRS		7,987,900	3,250,000		
Intermittent Preventive Treatment in Pregnancy					
Strengthening of MIP interventions	MCHIP	300,000	0		Support the development and implementation of national strategy for the prevention and treatment of malaria in pregnancy at national and district level

SUBTOTAL IPTp		300,000	0		
SUBTOTAL PREVENTIVE		11,763,200	3,594,000		
Case Management					
Diagnosis					
Laboratory commodities	DELIVER	150,000	150,000		Procurement of replacement microscopes
Strengthen decentralized diagnostic capacity	TBD-G2G mechanism	100,000	0		Support for QA/QC of microscopy in the health facilities
SUBTOTAL -- Diagnosis		250,000	150,000		
Treatment & Pharmaceutical Management					
Integrated community case management	FHP	2,400,000	0		Integrated CCM training and supervision support, QA/QC of RDTs and SCM for ACTs, and tools and registers for CHWs. Includes support for 3rd year Peace Corps Volunteer.
Procurement of CCM commodities	DELIVER	600,000	600,000		Procurement of 500,000 RDTs for CCM and safety boxes for RDT disposal
Support for 3rd year PCV to support CCM activities	Peace Corps		0		10,000 included in CCM for PCV support
Repackaging of PRIMO ACTs	TBD – new local civil society mechanism	150,000	150,000		Contribute to repackaging needs for community and private sector ACTs
Central level supply chain management	DELIVER	300,000	0		Support LMIS and CPDS and seconded logistics officer at the NMCP
Therapeutic efficacy/ACT resistance monitoring	TBD-G2G mechanism	100,000	0		Monitor in vivo ACT resistance
Support National IEC/BCC for CCM	TBD-new local civil society	100,000	0		Work with HCC and MU for national level integrated malaria

	mechanism				IEC/BCC for CCM
Integrated community mobilization and communication	FHP	150,000	0		Support to CHWs and local NGOs for integrated community IEC/BCC
SUBTOTAL - Treatment & Pharmaceutical Management		3,800,000	750,000		
SUBTOTAL CASE MANAGEMENT		4,050,000	900,000		
Monitoring and Evaluation					
Strengthen national and district level M&E activities	IHSSP	100,000	0		Support evidence-based decision making at the district and national levels
Strengthening ESR activities	IHSSP	150,000	0		Support for ESR system including salary for seconded ESR Epidemiologist
Support for FELTP trainees in malaria	CDC	200,000	0		Support for FELTP trainees in malaria and disease surveillance and investigation, cross border simulation
Support for MIS	MACRO	325,800	0		Support for MIS in 2013
Support for WHO National Program Officer for malaria	WHO	60,000	0		Support for WHO National Program Officer for malaria to advocate and assist with regional action plan
Strengthen M&E capacity at the NMCP in the context of pre-elimination	Measure Evaluation	11,000	0	Central	Support the NMCP send two M&E officers to Measure Evaluation's malaria M&E training in Burkina Faso
M&E and reporting unit in Mission	MEMs	100,000	0		Contribute to USAID Mission M&E requirements and responsibilities as they relate to PMI

SUBTOTAL - M & E		946,800	0	
In-country Staffing and Administration				
PMI staff (USAID and CDC) and associated administrative expenses	USAID/CDC	740,000	0	Support for USAID and CDC Malaria Advisors, Malaria Program Specialist and support staff within USAID Mission plus associated administrative costs.
SUBTOTAL - In-Country Staffing		740,000	0	
GRAND TOTAL		18,100,000	7,624,000	