

Table 2: President's Malaria Initiative - Rwanda FY 2014 Budget Breakdown by Activity
Planned Obligations for FY 2014 (17,500,000)
Updated July 22, 2015

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Vector Control - Entomology					
Entomologic monitoring	ABT	370,000	0	Nationwide	Support for ongoing entomologic monitoring centrally and at 12 sites; support ento technician, equipment, and training at new laboratory
SUBTOTAL VECTOR CONTROL - ENTOMOLOGY		370,000	0		
Indoor Residual Spraying					
IRS implementation	ABT	5,196,025	4,000,000	Targeted high-prevalence districts, based on HMIS data	Implement spray operations for at least 250,000 structures. Includes procurement of IRS equipment (insecticide, sprayers, PPE etc.), and TA for monitoring and environmental compliance
IRS implementation	ABT	2,500,000	0	Targeted high-prevalence districts, based on HMIS data	Implement spray operations including training, implementation, data collection, protocols, guidelines, IEC/BCC, and logistic assessment
IRS technical assistance (covered by pipeline funds)	CDC	0	0	Targeted high-prevalence districts, based on HMIS data	CDC entomologist technical assistance for monitoring IRS implementation
SUBTOTAL IRS		7,696,025	4,000,000		
Insecticide-Treated Nets					
Procure 375,000 nets	DELIVER	2,391,950	2,214,750	Nationwide	Nets to contribute to maintain universal coverage; MPDD management fee (8%)
Distribute 375,000 nets	DELIVER	188,000	0	Nationwide	Distribution of nets to the community (\$0.50 from central warehouse to community through health centers)
Net durability and insecticide resistance monitoring	MCSP	60,000	0		Prospective LLIN durability, longevity, and efficacy monitoring of new net products (polypropylene, combination nets)

SUBTOTAL ITNs		2,639,950	2,214,750		
Malaria in Pregnancy (MIP)					
Early detection and treatment of malaria in pregnancy (MIP)	MCSP	200,000	0	Nationwide	Support early detection and treatment of MIP at decentralized levels
SUBTOTAL MIP		200,000	0		
SUBTOTAL PREVENTIVE		10,905,975	6,214,750		
Case Management					
Strengthen quality assurance and quality control for malaria diagnosis	MCSP	100,000	0	Nationwide	Support QA/QC for microscopy and RDTs at HCs and DHs
Procurement of laboratory commodities	DELIVER	50,000	50,000	Nationwide	Procurement of microscopes and laboratory consumables
Procurement of community case management (CCM) commodities; customs clearance, transport, storage	DELIVER	1,188,000	1,100,000		Procurement of 1,200,000 RDTs for CCM, safety boxes for RDT disposal, and gloves; MPDD management fee (8%)
Procurement, customs clearance, transport, storage of malaria drugs	DELIVER	363,325	336,412		Procurement of 350,000 doses of AL and 45,000 vials artesunate and management of AL
Supervision of health facility workers by NMCP	MCSP	150,000	0		Support supervision visits to the district hospitals by the NMCP
Integrated community case management (iCCM)	Family Health Project	2,000,000	0	7 districts	Implementation of integrated CCM including training and supervision support, tools and registers for CHWs
Technical assistance for implementation of iCCM	Family Health Project	100,000	0	7 districts	Provide TA for implementation of iCCM nationwide
Support Peace Corps for iCCM	Family Health Project	20,000	0	7 districts	Support PC/PMI initiative working with iCCM
Central level supply chain management	DELIVER	300,000	0		Support strengthening logistic management information system and coordinated procurement and distribution
SUBTOTAL CASE MANAGEMENT		4,271,325	0		

Monitoring and Evaluation (M&E)					
Expand enhanced community surveillance, case investigation, and epidemic response in five to ten epidemic-prone districts in the context of pre-elimination	MCSP	600,000	0	5-10 epidemic prone districts	Expand early reporting and case investigation, develop new thresholds and SOPs for ESR, create database for individual reporting, improve HMIS system for transition to pre-elimination
Technical assistance to strengthen ESR activities	MCSP	25,000	0	Epidemic prone districts	Support for ESR strategy and system
Develop surveillance system for pre-elimination (covered by pipeline funds)	CDC	0	0	Nationwide	Assist developing and implementing an enhanced surveillance system with individual case reporting (rather than aggregate case reporting)
Conduct readiness assessment for pre-elimination	MCSP	50,000	0	Nationwide	Assess country's prospects for pre-elimination using Malaria Elimination Group tool
Technical assistance for health facility survey	MCSP	50,000	0	Nationwide	TA for implementation of health facility survey
Implementation of health facility survey 2014	MCSP	250,000	0	Nationwide	Support implementation of health facility survey
Support decentralized data analysis and response	MCSP	100,000	0	Nationwide	Support building capacity in use of data and response
M&E Total		1,075,000	0		
Behavior Change Communication (BCC)					
BCC of LLINs, MIP, and CM	Society for Family Health (SFH)	100,000	0	Nationwide	Community-level support to implement promotion of LLINs and care and repair, repackaging of PRIMO, MIP, and case management
BCC at central level	MCSP	100,000	0	Nationwide	Support NMCP and Health Communication Center to update BCC strategy and evaluate/improve malaria BCC
BCC Total		200,000	0		
Health System Strengthening and Capacity Building					
Support WHO National Program Officer for malaria	WHO	60,000	0	Nationwide	Support WHO National Program Officer

Support in-country technical assistance for the implementation of pre-elimination activities	FHP	50,000	0	Nationwide	Support data manager/epidemiologist to provide TA on the implementation of pre-elimination activities and surveillance
Support for FELTP trainees in malaria (covered by pipeline funds)	CDC	0	0	Nationwide	Support for FELTP trainees in malaria and disease surveillance for capacity building
Support capacity building of the NMCP for M&E, DQA, and dissemination of country information	MCSP	100,000	0	Nationwide	Support NMCP staff to attend trainings and conferences for M&E capacity building and dissemination of success stories
Capacity building Total		210,000	0		
In-country Staffing and Administration					
PMI staff (USAID and CDC) and associated administrative expenses	USAID/CDC	837,700	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		837,700	0		
GRAND TOTAL		17,500,000	7,701,162		