

Table 2
President's Malaria Initiative- Rwanda
FY2017- Planned obligations by Mechanism
February 2, 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Entomologic monitoring and insecticide resistance management					
Entomological monitoring	VectorLink	300,000		National	Support ongoing entomological monitoring at 12 sites
SUBTOTAL ENTO MONITORING		300,000			
Insecticide-Treated Nets					
LLIN procurement	GHSC-PSM	4,500,000		National	Procure approximately 1 million LLINs to contribute to routine coverage of EPI, ANC, and community for high-burden districts.
Management fee for LLINs	GHSC-PSM	405,000		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	500,000		National	Distribution of 970,874, LLINs from health centers to beneficiaries (\$0.50 per net).
Net durability monitoring	MSCP	150,000		National	Monitor routine efficacy and durability of LLINs distributed through PMI.
SUBTOTAL ITNs		5,555,000	0		
Indoor Residual Spraying					

Indoor residual spraying	VectorLink	5,500,000	5,500,000	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.
CDC technical assistance IRS and entomological	CDC	14,500		National	CDC entomologist technical assistance for monitoring IRS implementation.
SUBTOTAL IRS		5,514,500	5,500,000		
Malaria in Pregnancy					
Implementation of MIP strategy	MCSP	100,000		National	Support and strengthen malaria in pregnancy strategy in Rwanda, which includes developing national guidelines and scaling up the plan.
SUBTOTAL MIP		100,000	0		
SUBTOTAL PREVENTIVE		11,469,500	5,500,000		
Case Management					
Diagnosis and Treatment					
Malaria diagnostic capacity building	MCSP	60,000		National	Support capacity building in malaria diagnostics.
Procure ACTs	GHSC-PSM	1,987,000	1,916,037	National	Procure 1,741,852 ACTs for the community level.
Procure artesunate	GHSC-PSM	260,000	260,000	National	Procure 100,000 doses of artesunate for severe malaria.
Procure RDTs	GHSC-PSM	600,000		National	Procure 1 million RDTs, GOR and GF will buy other quantities.

Management fee for ACTs, artesunate, RDTs, other commodities	GHSC-PSM	250,000		National	MPDD charge (9%); storage and distribution.
Integrated community case management	MCSP	900,000		Sub-national	Implementation of iCCM in seven districts including training, supervision, support, tools, and supplies.
Subtotal Diagnosis and Treatment		4,057,000			
Pharmaceutical Management					
Central supply chain management	GHSC-PSM	250,000		National	Support central system strengthening, including logistics officer, data management, quantification of malaria commodities.
Quality control of ACTs	GHSC-PSM	30,000		National	Quality control for ACTs at national and community level at a WHO-approved/collaborative institution.
SUBTOTAL - Pharmaceutical Management		280,000	2,176,037		
SUBTOTAL CASE MANAGEMENT		4,337,000	2,176,037		
Health System Strengthening/Capacity Building					
Capacity building of the MOPDD	MCSP	250,000		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	MCSP	20,000		National	Support up to two PCVs for the PC/PMI STOMP initiative.

FELTP 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		405,000			
Social and Behavior Change Communication					
National and community level SBCC	Rwanda Social Marketing Program	416,400		Targeted districts	Support to SBCC for national (30%) and community level (70%), including printed and radio messages, interpersonal activities and support of Malaria Day. To cover all interventions (LLIN, MIP, CM, etc).
SUBTOTAL BCC		416,400			
Surveillance, Monitoring, and Evaluation					
Support MOPDD supervision	MCSP	100,000		National	Support supervision visits to the district, health center, and community levels including case management, QA/QC for diagnosis, and data.
Enhanced surveillance and response	MCSP	200,000		National	Enhanced surveillance and response at district level.
In-country M&E assistance for all health centers	MCSP	75,000		National	To provide technical at health facility level, design databases, design and facilitate data entry programs for surveys, and assist in analysis of surveys/studies with the MOPDD.

Support to MOPDD for data analysis and use	MCSP	150,000		National	Support MOPDD for data analysis and use activities, which might include regular epi bulletins and other products
CDC technical assistance M&E	CDC	10,000			To assist NMCP with analysis of data and review of M&E systems.
SUBTOTAL M&E		535,000	0		
Operational Research					
N/A					
SUBTOTAL OR		0	0		
In-country Staffing and Administration					
PMI staff (USAID and CDC) and associated administrative expenses	USAID/CDC PMI Staff	837,100		National	Support for USAID and CDC Resident Advisors and support staff within USAID Mission plus associated administrative costs.
SUBTOTAL - In-Country Staffing		837,100	0		
GRAND TOTAL		18,000,000	7,676,037		