

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - RWANDA
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget	%
PMI VectorLink	Indoor Residual Spraying	\$7,000,000	42%
	Entomologic Monitoring	\$200,000	
	ITN durability monitoring	\$150,000	
	PBO net pilot assessment TA	\$75,000	
	Continued OR on mitigating malaria related to rice cultivation	\$100,000	
GHSC-PSM	Procure ITNs	\$3,000,000	39%
	Management fee for ITNs	\$270,000	
	Procure ACTs	\$2,300,000	
	Procure artesunate	\$311,000	
	Procure RDTs	\$505,000	
	Management fee for ACTs, artesunate and RDTs	\$281,000	
	Central supply chain management	\$300,000	
	Quality control of ACTs	\$25,000	
Rwanda service delivery bilateral TBD	Develop and implement MIP strategy	\$100,000	7%
	MOPDD supervision; iCCM implementation/support	\$790,000	
	Malaria diagnostic capacity building	\$50,000	
	Support national and community surveillance	\$200,000	
	Peace Corps	\$20,000	
	Support MOPDD capacity building	\$100,000	
PMI Impact Malaria	Support iCCCM implementation	\$250,000	2%
	Assistance for CM policy formulation and central support to health centers	\$75,000	
WHO Umbrella	Support WHO National Program Officer	\$60,000	0%
DHS	Contribute to DHS 2019-2020	\$250,000	1%
Breakthrough Action	Central level BCC planning	\$100,000	1%
TBD	Community level BCC implementation	\$300,000	2%
CDC	Entomology-related TDYs x2	\$29,000	3%
	FETP	\$75,000	
	M&E-related TDY	\$10,000	
	In-country staffing (1 RA)	\$342,000	
USAID	In-country staffing (2 RAs) and administration (including 2%)	\$732,000	4%
Total		\$18,000,000	100%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - RWANDA
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$150,000		Kirehe, Ngoma, Nyagatare, To Be Determined	Entomological monitoring support will include insecticide resistance testing (including intensity assays) and monthly data collection in 3 PMI-supported IRS districts and 2 PBO LLIN districts for monitoring vector density/behavior, residual efficacy of IRS, and advanced molecular analysis of specimens.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$50,000	Central		Central entomology insectary and laboratory support.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Support for two entomological monitoring technical assistance visits, including annual MOPDD technician refresher training. Visits will emphasize coordination of vector control monitoring efforts with partners, particularly around timeliness of data sharing for decision making purposes.
Subtotal : \$229,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,000,000	Nationwide		Procure approximately 1 million ITNs for routine distribution through EPI and ANC clinics, as well as boarding schools.
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$270,000	Nationwide		Management fees for ITNs for storage of nets at central level and distribution to health facilities.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000		To Be Determined	Continuation of PBO pilot ITN monitoring (in 1-2 districts) as well as mass distribution ITN monitoring (in 1-2 non-pilot districts). Monitoring will include questions on acceptability and usage of rectangular nets.
Subtotal : \$3,420,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$7,000,000		Kirehe, Nyagatare, To Be Determined	PMI will spray approximately 360,000 structures in 3 to 4 high-burden districts in the Eastern region. Funding will be used to procure commodities, support operations, and provide technical assistance.
Subtotal : \$7,000,000					
Total : \$10,649,000					
MALARIA IN PREGNANCY					
Other MIP Implementation	TBD Rwanda Bilateral	\$100,000	Central		Support policy development, implementation planning and provider training.
Total : \$100,000					

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CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$505,000	Nationwide		Procure approximately 990,000 RDTs primarily for use at community level.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,300,000	Nationwide		Procure approximately 2.3 million treatments of AL for use in communities and health facilities.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$211,000	Nationwide		Procure artesunate injectable (approximately 80,000 of 60 mg vials) for use in health facilities for severe malaria.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Procure artesunate suppositories (approximately 400,000 100 mg suppositories) for community health workers to administer as pre-referral treatment for severe malaria among children less than 6 years of age.
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$281,000	Nationwide		Management fees for ACTs, artesunate, and RDTs (9%).
Other Case Management Implementation	TBD Rwanda Bilateral	\$790,000	Central	To Be Determined	Support central level policy formulation, implementation planning, supervision/travel of MOPDD staff; and support iCCM implementation in up to 7 districts TBD including training of district trainers, supportive supervision of CHWs, tools and supplies.
Other Case Management Implementation	PMI Impact Malaria	\$250,000		To Be Determined	Support for iCCM implementation in high priority geographic areas not covered by the Rwanda service delivery bilateral (districts TBD) including training of district trainers, supportive supervision of CHWs, tools, and supplies.
Other Case Management Implementation	PMI Impact Malaria	\$75,000	Central		Assistance to MOPDD for epidemiologic data analysis/interpretation to inform programs, formulate case management policy, and provide assistance from central level to health centers. Examples of potential activities include planning implementation of rectal artesunate by CHWs, developing MIP policy after ISTp results available, and support of data workshop leading to revision of national guidelines and plans.
Other Case Management Implementation	TBD Rwanda Bilateral	\$50,000	Nationwide		Malaria diagnostic capacity building through training of provincial/district laboratorians in microscopy.
Total : \$4,562,000					

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CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000	Nationwide		Cross-sector, integrated eLMIS strengthening, and improvement in malaria stock management for community care.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$25,000	Central		Quality control of ACTs to be performed at national university laboratory.
Subtotal : \$325,000					
Social and Behavior Change Communication					
SBCC Implementation	Breakthrough ACTION	\$100,000	Central		Technical assistance for central-level SBCC strategy and capacity strengthening of the MOPDD.
SBCC Implementation	TBD	\$300,000	Nationwide		Support for the development and implementation of SBCC activities.
Subtotal : \$400,000					
Surveillance, Monitoring, and Evaluation					
Support Surveys	MEASURE DHS	\$250,000	Central		Support for the DHS 2019-2020 (planned for Dec 2019 to Jan/Feb 2020); already planned \$100,000 with MOP FY 2018 for planning, preparation and supplies; additional funding for implementation, malaria prevalence testing and possibly additional questions on net acceptability and use for PBO pilot assessment.
Other SM&E Implementation	TBD Rwanda Bilateral	\$200,000	Central		Support for MOPDD national surveillance activities including supervision at district and community levels, as needed.
Other SM&E Implementation	PMI VectorLink	\$75,000	Central		Provide expert technical assistance for epidemiologic data analysis and interpretation for impact assessment of PBO net pilot.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		CDC TA for data workshop/PBO pilot planning.
Subtotal : \$535,000					
Operational Research					
OR Implementation	PMI VectorLink	\$100,000		To Be Determined	Continued support for OR Year 2 on mitigating malaria related to expansion of rice cultivation.
Subtotal : \$100,000					
Other Health Systems Strengthening					
Support to Peace Corps	TBD Rwanda Bilateral	\$20,000	Nationwide		Support for two Peace Corps Response Volunteers.
Support to FETP	CDC IAA	\$75,000	Nationwide		Support two trainees focused on malaria to begin cohort in approximately October 2019.
Other Health Systems Strengthening Implementation	WHO Umbrella	\$60,000	Central		Support for the WHO National Program Officer.
Other Health Systems Strengthening Implementation	TBD Rwanda Bilateral	\$100,000	Nationwide		Support MOPDD staff to attend trainings, conferences, and M&E capacity building (includes DQAs, dissemination of plans/information in country, and forums).
Subtotal : \$255,000					
Total : \$1,615,000					

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STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$464,000	Central		Staffing for one USAID Resident Advisor and one FSN.
USAID In-Country Staffing and Administration: Administration	USAID	\$268,000	Central		Administrative support, including Mission costs.
CDC In-Country Staffing and Administration	CDC IAA	\$342,000	Central		Staffing for one PMI/CDC Resident Advisor.
Total : \$1,074,000					
GRAND TOTAL:		\$18,000,000			