

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Rwanda
Planned Malaria Obligations for FY 2020**

Mechanism	Activity	Budget	%
PMI VectorLink	Indoor Residual Spraying, Entomologic Monitoring, ITN Durability Monitoring, SBC for IRS Implementation.	\$7,214,527	40%
Environmental Compliance Operational Support (ECOS)	Biannual IRS environmental compliance visit.	\$40,000	0.5%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs, procure ACTs, procure RDTs, procure artesunate, 9% management fees for procurement of ACTs, RDTs, ITNs, central supply chain management, quality control of ACTs.	\$6,071,473	34%
Ingobyi	Supervision, SBC for VC, CM and MIP; facility-based health worker training, support routine surveillance, Peace Corps.	\$2,380,000	13%
PMI Impact Malaria	Supervision in other districts, MIP implementation, TES 2020, training microscopists, MOPDD capacity building.	\$850,000	5%
WHO Umbrella	Support national program officer.	\$60,000	0.5%
CDC IAA	FETP, TDYs, Admin, staffing and fees.	\$614,000	3%
USAID	Admin and staffing.	\$500,000	3%
CIVIS	PMI/Rwanda support to MDIVE.	\$135,000	1%
TBD - Connected Diagnostics	PMI/Rwanda support to connected diagnostics.	\$135,000	1%
TOTAL		\$18,000,000	100%

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Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$200,000	Central	Bugesera, Kamonyi, Kirehe, Nyagatare	Central lab, insectary and support for ento monitoring in all IRS districts (GoR/GF and PMI districts) plus one control district
Support ITN Durability Monitoring	PMI VectorLink	\$250,000	Central	Burera, Karongi, Kicukiro, Nyamagabe	Monitoring, testing and TA for insecticide treated nets, including PBO and G2 nets
Subtotal : \$450,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,345,388	Nationwide		Procure an estimated 632,180 dual AI ITNs for continuous distribution
Distribute ITNs for Continuous Distribution Channels					
Procure ITNs for Mass Campaigns					
Distribute ITNs for Mass Campaigns					
Other ITN Implementation	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$211,085			Management fees for ITNs for storage of nets at central level and distribution to health facilities
Subtotal : \$2,556,473					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$2,844,527		Kirehe, Ngoma, Nyagatare	Support and technical assistance for IRS in 3 districts in contiguous block
Procure Insecticides for IRS	PMI VectorLink	\$3,770,000			Procurement of insecticide (including freight and insurance)
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000		Kirehe, Ngoma, Nyagatare	Biannual IRS environmental compliance assessment
Subtotal : \$6,654,527					
SBC for Vector Control					
SBC Implementation for Vector Control	PMI VectorLink	\$150,000		Kirehe, Ngoma, Nyagatare	Support to SBC efforts in PMI supported IRS districts
SBC Implementation for Vector Control	Ingobyi	\$300,000			Support to SBC efforts to encourage net use and adoption of new nets
Subtotal : \$300,000					
Total : \$10,111,000					

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DRUG-BASED PREVENTION					
Prevention of Malaria in Pregnancy					
Procure IPTp-Related Commodities					
MIP Implementation	PMI Impact Malaria	\$100,000			Support implementation of developed policy
Subtotal : \$100,000					
SMC					
Procure SMC-Related Commodities					
SMC Implementation					
Subtotal : \$0					
SBC					
SBC Implementation for Prevention	Ingobyi	\$100,000			Encourage net use and early care seeking for fever in pregnancy
Subtotal : \$100,000					
Total : \$200,000					
CASE MANAGEMENT					
Procure Case Management-Related Commodities					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$530,000	Nationwide		Procure approximately 1 million RDTs HRP2 (Pf/Pv) single tests
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,300,000	Nationwide		Procure approximately 3 million treatments
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Procure approximately 13,000 doses of artesunate as 60 mg vial with syringe
Procure Other Treatment-Related Commodities					
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$260,000	Nationwide		Management fees for ACTs, artesunate, and RDTs
Subtotal : \$3,140,000					
Case Management Implementation					
Facility-based case management	Ingobyi	\$150,000			Training for facility-based health workers in case management
Community-based case management	Ingobyi	\$1,500,000			Support for iCCM implementation and supervision in Ingobyi districts

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Community-based case management	PMI Impact Malaria	\$200,000			Support for iCCM implementation in two high priority districts not covered by the Rwanda service delivery bilateral including training of district trainers, supportive supervision of CHWs, tools, and supplies.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$200,000			TES 2020-2021 with parasite clearance time testing in 3-6 sites
Other Case Management Implementation	PMI Impact Malaria	\$150,000			Training microscopists and NRL technicians for PCR
National-level support for case management					
Subtotal : \$2,200,000					
SBC					
SBC Implementation for Case Management	Ingobyi	\$100,000			Encourage early care seeking
Subtotal : \$100,000					
Total : \$5,440,000					
SUPPLY CHAIN					
In-Country Supply Chain					
Warehousing and Distribution					Management fees included along with specific commodity orders
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000	Central		Cross-sector, integrated eLMIS strengthening, and improvement in malaria stock management for community care.
Ensuring drug and other health product quality	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$75,000	Central		Quality control of ACTs to be performed at national university laboratory.
Subtotal : \$375,000					
Total : \$375,000					
MONITORING, EVALUATION & RESEARCH					
Surveillance, Monitoring, and Evaluation					
Support surveys					DHS 2019-2020, MIS 2017; next MIS 2022
Support Routine Surveillance	Ingobyi	\$200,000	Central		Routine surveillance, DQAs, data mentorship
Support to FETP	CDC IAA	\$75,000			Support two trainees focused on malaria to begin cohort in
Other SM&E Implementation	CIVIS	\$135,000	Nationwide		PMI/Rwanda support for M-DIVE platform
Other SM&E Implementation	TBD - Connected	\$135,000	Nationwide		PMI/Rwanda support for connected diagnostics
Subtotal : \$545,000					
Operational Research					
OR Implementation					
Subtotal : \$0					
Total : \$545,000					

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OTHER HEALTH SYSTEMS STRENGTHENING					
Support to Peace Corps	Ingobyi	\$30,000	Central		Support for two PCV response volunteers to coordinate volunteer efforts to contribute to achievement of PMI and NMCP objectives for malaria prevention in communities and NMCP capacity building.
Other Health Systems Strengthening					
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$200,000	Central		MOPDD capacity building, workshops, training and conference attendance
Other Health Systems Strengthening	WHO Umbrella	\$60,000	Central		WHO National Program Officer
Subtotal : \$290,000					
Total : \$290,000					
STAFFING & ADMINISTRATION					
Vector Control-Related CDC TDY	CDC IAA	\$29,000			Support for two entomology related TDYs from CDC
MIP-Related CDC TDY					
SMC-Related CDC TDY					
Case Management-Related CDC TDY	CDC IAA	\$10,000			Support for one case management related TDY from CDC
SBC-Related CDC TDY					
SM&E-Related CDC TDY					
Support Entomologic Monitoring					
USAID In-Country Staffing and Administration: Staffing	USAID	\$500,000			Includes all administrative costs (2%) and staffing, including proposed data specialist hire
USAID In-Country Staffing and Administration: Administration					
CDC In-Country Staffing and Administration	CDC IAA	\$500,000			Includes staffing and administrative costs for one PMI/CDC Resident Advisor
Subtotal : \$1,039,000					
Total : \$1,039,000					
GRAND TOTAL:		\$	18,000,000		