

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - RWANDA
Planned Malaria Obligations for FY 2021**

Mechanism	Activity	Budget	%
PMI VectorLink	Indoor residual spraying, entomologic monitoring, ITN durability monitoring, SBC for IRS implementation.	\$7,358,000	41%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs, procure ACTs, procure RDTs, procure artesunate, procure health diagnosis lab, 9% management fees for procurement of ACTs, RDTs, ITNs, central supply chain management, quality control of ACTs.	\$5,968,192	33%
Ingobyi	Supervision, SBC for VC, CM, and MIP; facility-based health worker training, support routine surveillance, Peace Corps.	\$2,145,000	12%
PMI Impact Malaria	Supervision in other districts, MIP implementation, TES 2020, training microscopists, MOPDD capacity building.	\$860,000	5%
CDC IAA	FETP, TDYs, administration, staffing and fees.	\$349,000	2%
USAID	Administration and staffing.	\$765,000	4%
CIVIS	PMI/Rwanda support to M-DIVE.	\$135,000	1%
Measure DHS	Support for Malaria Indicator Survey 2022.	\$284,808	2%
Digital Square	PMI/Rwanda support to connected diagnostics.	\$135,000	1%
TOTAL		\$18,000,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - RWANDA
Planned Malaria Obligations for FY 2021**

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	\$100,000	Central		Bugesera, Kamonyi, Kirehe, Nyagatare	Central lab, insectary and support for entomologic monitoring in all IRS districts (GOR/GF and PMI districts) plus one control district
Support ITN Durability Monitoring	PMI VectorLink	\$200,000	Central		Burera, Karongi, Kicukiro, Nyamagabe	Monitoring, testing and TA for insecticide treated nets, including PBO and G2 nets
Subtotal : \$300,000						
Insecticide-Treated Nets						
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$830,000	Nationwide			Procure an estimated 184,819, this includes 49,968 standard nets and G2 nets
Distribute ITNs for Continuous Distribution Channels						Please see Warehousing and Distribution, line 57
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,087,029	Nationwide			This will be to procure an estimated 500,00 PBO, G2, and standard ITNs for mass campaign planned 2022/2023
Distribute ITNs for Mass Campaigns						Please see Warehousing and Distribution, line 57
Subtotal : \$2,917,029						

Indoor Residual Spraying

IRS Implementation	PMI VectorLink	\$2,884,490			Kirehe, Ngoma, Nyagatare	Support and technical assistance for IRS in 3 districts in contiguous block
Procure Insecticides for IRS	PMI VectorLink	\$4,023,510				Procurement of insecticide (including freight and insurance)
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$0			Kirehe, Ngoma, Nyagatare	Biannual IRS environmental compliance assessment provided with FY2020 MOP funding

Subtotal : \$6,908,000

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	\$215,000				Support to SBC efforts to encourage net use and adoption of new nets

Subtotal : \$215,000

Total : \$10,490,029

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

MIP Implementation	PMI Impact Malaria	\$100,000				Support implementation of developed policy
--------------------	--------------------	-----------	--	--	--	--

Subtotal : \$100,000

SBC

SBC Implementation for Prevention	Ingobyi	\$100,000				Encourage net use and early care seeking for fever tin 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	\$0	Nationwide			All RDT country need will be procured through Global Fund
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,274,000	Nationwide			This will procure approximately 2,500,000 ACTs
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide			Procure approximately 50,000 doses of artesunate as 60 mg vial with syringe
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$850,000				This is to procure health facility based case management commodities such as slides, slide boxes, Giemsa, immersion oil, safety boxes, examination gloves, alcohol swabs, dried swabs, lancets

Subtotal : \$2,174,000

Case Management Implementation

Facility-based Case Management	PMI Impact Malaria	\$150,000				Training for facility-based health workers on case management diagnosis
Community-based Case Management	Ingobyi	\$1,500,000				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
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$200,000				Initial funding to start TES 2022 in 3 sites with parasite clearance time on advice of PMI Case Management team in effort to closely monitor evidence of resistance; additional funding planned for MOP FY22
Other Case Management Implementation	PMI Impact Malaria	\$150,000				Training microscopists and NRL technicians for PCR for resistance monitoring as part of capacity building efforts

Subtotal : \$2,000,000

SBC						
	SBC Implementation for Case Management	Ingobyi	\$100,000			Encourage early care seeking for fever
Subtotal : \$100,000						
Total : \$4,274,000						
SUPPLY CHAIN						
In-Country Supply Chain						
	Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$477,163	Central		Management fees includes costs for ITNs, ACTs and case management health facility diagnosis commodities
	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	\$100,000	Central		Quality control of ACTs to be performed at national university laboratory.
Subtotal : \$877,163						
Total : \$877,163						
MONITORING, EVALUATION & RESEARCH						
Surveillance, Monitoring, and Evaluation						
	Support Surveys	Measure DHS	\$284,808	Central		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 approximately October 2020
	Other SM&E Implementation	CIVIS	\$135,000	Nationwide		PMI/Rwanda support for M-DIVE platform
	Other SM&E Implementation	Digital Square	\$135,000	Nationwide		PMI/Rwanda support for connected diagnostics
Subtotal : \$829,808						
Total : \$829,808						

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 Implementation	PMI Impact Malaria	\$260,000	Central			MOPDD capacity building, workshops, training and conference attendance
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
	Case Management-Related CDC TDY	CDC IAA	\$10,000				Support for one case management related TDY from CDC
	USAID In-Country Staffing and Administration: Staffing	USAID	\$405,000				Includes all staffing, including proposed data specialist hire
	USAID In-Country Staffing and Administration: Administration	USAID	\$360,000				Includes all administrative costs (2%)
	CDC In-Country Staffing and Administration	CDC IAA	\$235,000				Includes staffing and administrative costs for one PMI/CDC Resident Advisor
Subtotal : \$1,039,000							
Total : \$1,039,000							
GRAND TOTAL:		\$	18,000,000				