

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - RWANDA
Planned Malaria Obligations for FY 2022
Revised March 3, 2023**

Mechanisms and Proposed Activities	Sum of Budget (in \$)
CDC IAA	\$ 650,000
CDC In-Country Staffing and Administration	\$ 536,000
SM&E - Related CDC TDY	\$ 10,000
Support to FETP	\$ 75,000
Vector Control-Related CDC TDY	\$ 29,000
DHS Program	\$ 1,000,000
Support Surveys	\$ 1,000,000
Environmental Compliance Operational Support (ECOS)	\$ -
Support Independent Environmental Monitoring	\$ -
TBD - Bilateral Mechanism	\$ 2,930,000
Community-based Case Management	\$ 1,350,000
Digital Community Health Initiative	\$ 200,000
National Level Support for Case Management	\$ 150,000
SBC Implementation	\$ 1,000,000
Support Routine Surveillance	\$ 200,000
Support to Peace Corps	\$ 30,000
TBD - Central Mechanism	\$ 7,350,000
IRS Implementation	\$ 3,100,000
Procure Insecticides for IRS	\$ 3,600,000
Support Entomological Monitoring	\$ 400,000
Support ITN Durability Monitoring	\$ 250,000
TBD - Malaria Service Delivery Central Mechanism	\$ 925,000
Facility-based Case Management	\$ 150,000
MIP Implementation	\$ 100,000
Other Case Management Implementation	\$ 175,000
Other Health Systems Strengthening Implementation	\$ 250,000
Support Therapeutic Efficacy Study	\$ 250,000
TBD - Supply Chain Central Mechanism	\$ 5,500,000
Distribute ITNs for Continuous Distribution Channels	\$ 70,000
Distribute ITNs for Mass Campaigns	\$ 150,000
Pharmaceutical Management Systems Strengthening	\$ 300,000
Procure ACTs	\$ 1,450,000
Procure Drugs for Severe Malaria	\$ 50,000
Procure ITNs for Continuous Distribution Channels	\$ 720,000
Procure ITNs for Mass Campaigns	\$ 1,620,000
Procure Other Diagnosis Related Commodities	\$ 800,000
Strengthen Medical Product Quality Assurance	\$ 100,000
Warehousing and Distribution	\$ 240,000
USAID	\$ 645,000
USAID In-Country Staffing and Administration: Administ	\$ 451,000
USAID In-Country Staffing and Administration: Staffing	\$ 194,000
Grand Total	\$ 19,000,000

Table 2: Budget Breakdown by Activity
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Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Award Type	Budget (in \$)	Nationwide/Central	Region(s)	District(s)	Description of Proposed Activity
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	TBD - Central Mechanism	TBD/other	\$400,000	Central	Eastern, Southern	Eastern > Bugesera, Eastern > Kirehe, Eastern > Nyagatare, Southern > Kamonyi	Support for entomological monitoring in 7 sites in 4 districts (the same geographical sites as in previous MOP), including insecticide resistance, vector bionomics, insecticide residual efficacy monitoring, central laboratory and insectary. Budget includes support for providing refresher training and up to date best practices
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Continuous Distribution Channels	TBD - Supply Chain Central Mechanism	TBD/other	\$70,000	Nationwide			Management fees at warehouse for routine ITNs
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Mass Campaigns	TBD - Supply Chain Central Mechanism	TBD/other	\$150,000	Nationwide			Management fees at warehouse for campaign ITNs
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	TBD - Supply Chain Central Mechanism	TBD/other	\$720,000	Nationwide			Procure an estimated 200,000 PBO nets for routine distribution in ANC and EPI
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Mass Campaigns	TBD - Supply Chain Central Mechanism	TBD/other	\$1,620,000	Nationwide			Procure an estimated 450,000 nets to cover the gap for ITN mass campaign in 2022/2023.
VECTOR CONTROL	Insecticide Treated Nets	Support ITN Durability Monitoring	TBD - Central Mechanism	TBD/other	\$250,000	Central	Kigali City, Northern, Southern, Western	Kigali City > Kicukiro, Northern > Burera, Southern > Nyamagabe, Western > Karongi	Continued monitoring (36 month data collection), testing and technical assistance to follow ITNs, including PBO and dual IA, distributed during the 2020 mass campaign

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VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	TBD - Central Mechanism	TBD/other	\$3,100,000	Eastern	Eastern > Kirehe, Eastern > Ngoma, Eastern > Nyagatare	Support for spray operations and technical assistance in three districts (the same districts supported by previous PMI funding), covering approximately 327,704 structures and 1.3 million population
VECTOR CONTROL	Indoor Residual Spraying	Procure Insecticides for IRS	TBD - Central Mechanism	TBD/other	\$3,600,000	Eastern	Eastern > Kirehe, Eastern > Ngoma, Eastern > Nyagatare	Procurement of organophosphate insecticide (including freight and insurance)
VECTOR CONTROL	Indoor Residual Spraying	Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	Contract	\$0		Eastern > Kirehe, Eastern > Ngoma, Eastern > Nyagatare	IRS environmental compliance assessment done triannually, next scheduled for FY2023
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	TBD - Malaria Service Delivery Central Mechanism	TBD/other	\$100,000	Central		Support for implementation of an integrated approach, coordinated with the Rwanda Maternal Child and Community Health Division, to deliver antenatal care services at the facility level and in the community through maternal health specific CHWs, including ITN distribution at first ANC visit and promotion of consistent ITN use and early care seeking.
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure Other Diagnosis Related Commodities	TBD - Supply Chain Central Mechanism	TBD/other	\$800,000	Nationwide		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
CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure ACTs	TBD - Supply Chain Central Mechanism	TBD/other	\$1,450,000	Nationwide		Procure approximately 2 million treatments of AL for use in communities and health facilities

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CASE MANAGEMENT	Procure Case Management- Related Commodities	Procure Drugs for Severe Malaria	TBD - Supply Chain Central Mechanism	TBD/other	\$50,000	Nationwide	Procure approximately 15,000 doses of artesunate as 60 mg vial with syringe for use in district, provincial and referral hospitals
CASE MANAGEMENT	Case Management Implementation	Community-based Case Management	TBD - Bilateral Mechanism	Cooperative Agreement	\$1,350,000	Nationwide	Support for enhanced community-based case management interventions in up to 7 districts (TBD), including training of district trainers, supportive supervision of CHWs, and development/updating of tools and supplies, to ensure prompt testing, diagnosis, and treatment and accurate reporting and use of data
CASE MANAGEMENT	Case Management Implementation	Facility-based Case Management	TBD - Malaria Service Delivery Central Mechanism	Contract	\$150,000	Central	Refresher training and integrated supportive supervision in malaria case management including diagnosis, treatment of uncomplicated malaria, and management of severe malaria in at least 9 of the 30 districts. Support to death audits of reported malaria deaths in approximately one-third of provincial and district hospitals.
CASE MANAGEMENT	Case Management Implementation	National Level Support for Case Management	TBD - Bilateral Mechanism	TBD/other	\$150,000	Central	Technical support to MOPDD for central level policy formulation, implementation planning, supervision/travel of MOPDD staff
CASE MANAGEMENT	Case Management Implementation	Support Therapeutic Efficacy Study	TBD - Malaria Service Delivery Central Mechanism	Contract	\$250,000	Eastern > Kayonza, Kigali City > Gasabo, Western > Rusizi	Additional funding to complete TES in Q4 2022 in 3 sites with parasite clearance time on advice of PMI Case Management team in effort to closely monitor evidence of resistance; initial funding planned for MOP FY21
CASE MANAGEMENT	Case Management Implementation	Other Case Management Implementation	TBD - Malaria Service Delivery Central Mechanism	Contract	\$175,000	Central	Support training of microscopists and NRL technicians in PCR assays for resistance monitoring as part of capacity building efforts
SUPPLY CHAIN	In-Country Supply Chain	Pharmaceutical Management Systems Strengthening	TBD - Supply Chain Central Mechanism	TBD/other	\$300,000	Central	Cros-sector, eLMIS training and capacity building around integration and data entry, and improvement in malaria stock management for community care

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SUPPLY CHAIN	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	TBD - Supply Chain Central Mechanism	TBD/other	\$100,000	Central	Quality control of ACTs to be performed at national university laboratory.
SUPPLY CHAIN	In-Country Supply Chain	Warehousing and Distribution	TBD - Supply Chain Central Mechanism	TBD/other	\$240,000	Central	Management fees includes costs for ACTs and case management health facility diagnosis commodities
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	TBD - Bilateral Mechanism	TBD/other	\$200,000	Central	Support for training and supportive supervision of health facility staff, including M&E officers and data managers, with reporting, analysis and use of data, and with CHWs to improve reporting and use of data as part of broader HIMS strengthening efforts supported by USAID and the Global Fund; also support for data quality assessments.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Surveys	DHS Program	Contract	\$1,000,000	Nationwide	Support implementation of MIS in November - December of 2022 with plans to use the standard MIS indicators/questions as with the most recent MIS and to include malaria parasite and anemia prevalence. Additional funding provided for study preparation and early implementation with FY21 funding
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Digital Community Health Initiative	TBD - Bilateral Mechanism	TBD/other	\$200,000	Nationwide	Continued support to the implementation of an integrated community level digital communication system
SBC	SBC	SBC Implementation	TBD - Bilateral Mechanism	TBD/other	\$1,000,000	Nationwide	Support for district and community-based SBC activities, including strengthening community involvement through community mobilization and local stakeholder engagement, to improve demand for and acceptance and understanding of vector control interventions (IRS, ITNs), including adoption of new nets, and early care seeking for fever; support includes monitoring and evaluation of activities.

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OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	TBD - Malaria Service Delivery Central Mechanism	Contract	\$250,000	Nationwide	Continue MOPDD capacity building via workshops, training and conference attendance, both national and international.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to FETP	CDC IAA	IAA	\$75,000		Support the training of two Advanced FETP fellows focused on malaria
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to Peace Corps	TBD - Bilateral Mechanism	TBD/other	\$30,000		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
STAFFING & ADMINISTRATION	Staffing & Administration	SM&E - Related CDC TDY	CDC IAA	IAA	\$10,000		Support for one surveillance/data analysis related TDY from CDC
STAFFING & ADMINISTRATION	Staffing & Administration	Vector Control-Related CDC TDY	CDC IAA	IAA	\$29,000		Support for two entomology related TDYs from CDC
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	Other	\$451,000		Includes staffing and administrative costs for one PMI/USAID Resident advisor and one 100% PMI-dedicated Foreign Service National
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	Other	\$194,000		Administrative and oversight costs (2%)
STAFFING & ADMINISTRATION	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	IAA	\$536,000		Staffing and administrative costs for one PMI/CDC Resident Advisor