

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative — Rwanda
Planned Malaria Obligations for FY 2023**

Mechanisms and Proposed Activities	Sum of Budget (in \$)
TBD - Central Vector Control Mechanism	\$ 8,050,000
IRS Implementation	\$ 3,500,000
Procure Insecticides for IRS	\$ 3,900,000
Support ITN Durability Monitoring	\$ 250,000
Support Entomological Monitoring	\$ 400,000
TBD - Supply Chain Central Mechanism	\$ 5,205,000
Distribute ITNs for Continuous Distribution Channels	\$ 100,000
Procure ACTs	\$ 400,000
Procure Drugs for Severe Malaria	\$ 350,000
Procure ITNs for Continuous Distribution Channels	\$ 1,105,000
Warehousing and Distribution	\$ 100,000
Strengthen Medical Product Quality Assurance	\$ 100,000
Supply Chain and Pharmaceutical Management	\$ 300,000
Procure ITNs for Mass Campaigns	\$ 2,500,000
Distribute ITNs for Mass Campaigns	\$ 250,000
Environmental Compliance Operational Support (ECOS)	\$ 45,000
IRS Implementation	\$ 45,000
TBD - Malaria Service Delivery Central Mechanism	\$ 750,000
Facility-based case management	\$ 300,000
MIP Implementation	\$ 100,000
Other Case Management Implementation	\$ 100,000
Support Therapeutic Efficacy Study	\$ 250,000
TBD - Bilateral Mechanism	\$ 3,450,000
Community-based case management	\$ 1,550,000
Support Routine Surveillance	\$ 800,000
National Level Support for Case Management	\$ 250,000
SBC Implementation	\$ 650,000
SM&E for Community based information systems (CBIS)	\$ 200,000
Peace Corps	\$ 30,000
Support to Peace Corps	\$ 30,000
CDC IAA	\$ 614,000
CDC In-Country Staffing and Administration	\$ 500,000
Vector Control-Related CDC TDY	\$ 29,000
SM&E - Related CDC TDY	\$ 10,000
Support to FETP	\$ 75,000
USAID	\$ 856,000
USAID In-Country Staffing and Administration: Administration	\$ 380,000
USAID In-Country Staffing and Administration: Staffing	\$ 476,000
Grand Total	\$ 19,000,000

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative — Rwanda
Planned Malaria Obligations for FY 2023

Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Award Type	Local Partner	Budget (in \$)	Nationwide/ Central	Region(s)	District(s)	Description of Proposed Activity
VECTOR CONTROL	Entomological Monitoring	Support Entomological Monitoring	TBD - Central Vector Control Mechanism	TBD	To be determined	\$400,000	Central	Eastern, Kigali City, Northern, Southern, Western	Eastern > Bugesera, Eastern > Kayanza, Eastern > Kirehe, Eastern > Nyagatare, Kigali City > Kicukiro, Northern > Burera, Northern > Musanze, Southern > Nyanza, Southern > Ruhango, Western > Karongi, Western > Rusizi, Western > Rutsiro	Support for entomological monitoring in 12 sites, 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	Support ITN Durability Monitoring	TBD - Central Vector Control Mechanism	TBD	To be determined	\$250,000	Central	Kigali City, Northern, Southern, Western	Kigali City > Kicukiro, Northern > Burera, Southern > Ruhango, Western > Karongi	Continued monitoring, testing, and technical assistance to follow ITNs, including PBO and dual AI.
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$1,105,000	Nationwide	To Be Determined	To Be Determined	Procure approximately 350,000 ITNs (PBO and standard) for continuous distribution in ANC and EPI clinics.
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Continuous Distribution Channels	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$100,000	Nationwide			Management fees at warehouse for routine ITNs.
VECTOR CONTROL	Insecticide Treated Nets	Procure ITNs for Mass Campaigns	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$2,500,000	Nationwide	To Be Determined	To Be Determined	Procure approximately 800,000 ITNs (PBO and standard) for mass campaign in 2024.
VECTOR CONTROL	Insecticide Treated Nets	Distribute ITNs for Mass Campaigns	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$250,000	Nationwide			Management fees at warehouse for campaign ITNs.
VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	TBD - Central Vector Control Mechanism	TBD	To be determined	\$3,500,000		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 346,277 structures and 1.3 million population.
VECTOR CONTROL	Indoor Residual Spraying	Procure Insecticides for IRS	TBD - Central Vector Control Mechanism	TBD	To be determined	\$3,900,000		Eastern	Eastern > Kirehe, Eastern > Ngoma, Eastern > Nyagatare	Procurement of organophosphate insecticide (including freight and insurance).
VECTOR CONTROL	Indoor Residual Spraying	IRS Implementation	Environmental Compliance Operational Support (ECOS)	Contract	No-this activity will not be implemented by Local Partners	\$45,000		To Be Determined	To Be Determined	Conduct external IRS assessment in FY 2023.
DRUG BASED PREVENTION	Prevention of Malaria in Pregnancy	MIP Implementation	TBD - Malaria Service Delivery Central Mechanism	TBD/other	To be determined	\$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.

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CASE MANAGEMENT	Procure Case Management-Related Commodities	Procure ACTs	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$400,000	Nationwide			Procure approximately 500,000 ACTs for use in communities and health facilities. ACT procurement is planned to include two first-line treatments (AL and DP) as a multiple first-line treatment approach to protect and preserve the efficacy of ACT partner drugs; the actual ACT amounts will be determined pending pilot implementation of this approach. Procurement is also planned to include low-dose primaquine (PQ) for use in three to five districts with documented parasite resistance or low malaria transmission as part of pilot implementation to help mitigate forward transmission of resistant parasites and further reduce transmission. The two implementation pilots are being planned with FY2022 reprogramming, which is in development; therefore, the exact amount needed/procured is not yet determined. Part of the funds here will be reprogrammed to "Procure other treatment-related commodities" activity once the quantity is determined.
CASE MANAGEMENT	Procure Case Management-Related Commodities	Procure Drugs for Severe Malaria	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$350,000	Nationwide			Procure approximately 130,000 artesunate doses as 60 mg vial with syringe for use in district, provincial and referral hospitals .
CASE MANAGEMENT	Case Management Implementation	Facility-based case management	TBD - Malaria Service Delivery Central Mechanism	TBD/other	To be determined	\$300,000	Central	To Be Determined	To Be Determined	Refresher training and integrated supportive supervision in malaria case management including diagnosis, treatment of uncomplicated malaria, and management of severe malaria in at least 10 of the 30 districts. The budget also includes funding to support maintenance and possible scale-up of single low-dose primaquine and dihydroartemisinin-piperaquine as an alternate first-line treatment building upon pilot implementation (FY2022 planned reprogramming) in selected districts.
CASE MANAGEMENT	Case Management Implementation	Community-based case management	TBD - Bilateral Mechanism	TBD/other	To be determined	\$1,550,000	Nationwide	To Be Determined	To Be Determined	Support for enhanced community-based case management interventions in at least 10 of the 30 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. The budget also includes funding to support maintenance and possible scale-up of single low-dose primaquine and dihydroartemisinin-piperaquine as an alternate first-line treatment building upon pilot implementation (FY2022 planned reprogramming) in selected districts.
CASE MANAGEMENT	Case Management Implementation	Support Therapeutic Efficacy Study	TBD - Malaria Service Delivery Central Mechanism	TBD/other	To be determined	\$250,000		To Be Determined	To Be Determined	Funding to support a TES, with the timing and methodology to be determined in coordination with the MOPDD, PMI Case Management team, and stakeholders pending results of the 2022 TES. Note that TESs are conducted every two years with MOP funding every year. The next TES will be conducted in 2024 and will be funded using MOP FY2023 and FY2024 funds.
CASE MANAGEMENT	Case Management Implementation	National Level Support for Case Management	TBD - Bilateral Mechanism	TBD/other	To be determined	\$250,000	Central			Technical support to MOPDD for central level policy formulation, implementation planning, supervision, and travel of MOPDD staff.

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CASE MANAGEMENT	Case Management Implementation	Other Case Management Implementation	TBD - Malaria Service Delivery Central Mechanism	TBD/other	To be determined	\$100,000	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	Warehousing and Distribution	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$100,000	Central			Management fees include costs for ACTs and case management health facility diagnosis commodities.
SUPPLY CHAIN	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$300,000	Central			Cross-sector, eLMIS training, and capacity building around integration and data entry, and improvement of malaria stock management for community care.
SUPPLY CHAIN	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	TBD - Supply Chain Central Mechanism	TBD/other	To be determined	\$100,000	Central			Quality control of ACTs to be performed at national university laboratory.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	Support Routine Surveillance	TBD - Bilateral Mechanism	TBD/other	To be determined	\$800,000	Nationwide			Support for routine malaria surveillance, supportive supervision, data quality assessment (DQA); health systems strengthening that includes training and mentorship in targeted districts, passive malaria case reporting in low burden district; quarterly data quality review meetings at district level as well as death audits.
MONITORING, EVALUATION, & RESEARCH	Surveillance, Monitoring and Evaluation	SM&E for Community based information systems (CBIS)	TBD - Bilateral Mechanism	TBD/other	To be determined	\$200,000	Central			Continued support for the implementation of an integrated community-level digital communication system.
SBC	SBC	SBC Implementation	TBD - Bilateral Mechanism	TBD/other	To be determined	\$650,000	Nationwide			Support for district- and community-based SBC activities 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; strengthening community involvement in the prevention of malaria control through community engagement in integrated vector management (i.e. continuous SBC on ITN consistent use and care); support for capacity strengthening.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to Peace Corps	Peace Corps	IAA	No-this activity will not be implemented by Local Partners	\$30,000	Central			Support for two PCV response volunteers to coordinate volunteer efforts to contribute to achievement of PMI and MOPDD objectives for malaria prevention in communities and MOPDD capacity building.
OTHER HEALTH SYSTEMS STRENGTHENING	Other Health Systems Strengthening	Support to FETP	CDC IAA	IAA	No-this activity will not be implemented by Local Partners	\$75,000	Central			Support the training of two Advanced FETP fellows focused on malaria.
STAFFING & ADMINISTRATION	Staffing & Administration	SM&E - Related CDC TDY	CDC IAA	IAA	No-this activity will not be implemented by Local Partners	\$10,000				Support for one surveillance/data analysis related TDY from the CDC.
STAFFING & ADMINISTRATION	Staffing & Administration	Vector Control-Related CDC TDY	CDC IAA	IAA	No-this activity will not be implemented by Local Partners	\$29,000				Support for two entomology-related TDYs from CDC.
STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	Other	No-this activity will not be implemented by Local Partners	\$476,000				Includes staffing and administrative costs for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National.

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STAFFING & ADMINISTRATION	Staffing & Administration	USAID In-Country Staffing and Administration: Administration	USAID	Other	No-this activity will not be implemented by Local Partners	\$380,000				Administrative and oversight costs (2%).
STAFFING & ADMINISTRATION	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	IAA	No-this activity will not be implemented by Local Partners	\$500,000				Staffing and administrative costs for one PMI/CDC Resident Advisor.