

**Table 1: Budget Breakdown by Mechanism  
U.S. President's Malaria Initiative — Rwanda  
Planned Malaria Obligations for FY 2024**

<b>Mechanisms and Proposed Activities</b>	<b>Sum of Budget (in \$)</b>
<b>CDC IAA</b>	<b>\$ 615,000</b>
CDC In-Country Staffing and Administration	\$ 500,000
SM&E - Related CDC TDY	\$ 10,000
Support to FETP	\$ 75,000
Support to Peace Corps	\$ 30,000
<b>PMI Evolve</b>	<b>\$ 8,650,000</b>
IRS Implementation	\$ 4,000,000
Procure Insecticides for IRS	\$ 4,000,000
Support Entomological Monitoring	\$ 400,000
Support ITN Durability Monitoring	\$ 250,000
<b>TBD</b>	<b>\$ 800,000</b>
Community-based Case Management	\$ 200,000
Facility-based Case Management	\$ 300,000
MIP Implementation	\$ 100,000
Support Therapeutic Efficacy Study	\$ 200,000
<b>TBD Bilateral Mechanism</b>	<b>\$ 3,730,000</b>
Community-based Case Management	\$ 1,300,000
Other Health Systems Strengthening Implementation	\$ 250,000
Procure ACTs	\$ 780,000
SBC Implementation	\$ 600,000
Strengthen Medical Product Quality Assurance	\$ 100,000
Support Routine Surveillance	\$ 600,000
Warehousing and Distribution	\$ 100,000
<b>USAID</b>	<b>\$ 476,000</b>
USAID In-Country Staffing and Administration: Administration	\$ 76,000
USAID In-Country Staffing and Administration: Staffing	\$ 400,000
<b>Working Capital Fund, Commodity Procurement</b>	<b>\$ 4,079,000</b>
Procure ACTs	\$ 20,000
Procure Drugs for Severe Malaria	\$ 140,000
Procure ITNs for Continuous Distribution Channels	\$ 1,160,000
Procure ITNs for Mass Campaigns	\$ 2,709,000
Procure Reagents and Other TES Specific Commodities	\$ 50,000
<b>Working Capital Fund, LLIN Distribution</b>	<b>\$ 350,000</b>
Distribute ITNs for Continuous Distribution Channels	\$ 100,000
Distribute ITNs for Mass Campaigns	\$ 250,000
<b>Working Capital Fund, Supply Chain Technical Assistance</b>	<b>\$ 300,000</b>
Supply Chain and Pharmaceutical Management	\$ 300,000
<b>Grand Total</b>	<b>\$ 19,000,000</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative — Rwanda**  
**Planned Malaria Obligations for FY 2024**

Broad Investment Area	Focused Investment Area	Proposed Activity	Mechanism	Local Partner	Budget (in \$)	Description of Proposed Activity
Vector Control	Entomological Monitoring	Support Entomological Monitoring	PMI Evolve	N/A	\$400,000	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	Distribute ITNs for Continuous Distribution Channels	Working Capital Fund, LLIN Distribution	N/A	\$100,000	Management fees at warehouse for routine ITNs
Vector Control	Insecticide Treated Nets	Distribute ITNs for Mass Campaigns	Working Capital Fund, LLIN Distribution	N/A	\$250,000	Management fees at warehouse for campaign ITNs
Vector Control	Insecticide Treated Nets	Procure ITNs for Continuous Distribution Channels	Working Capital Fund, Commodity Procurement	N/A	\$1,160,000	Procure approximately 300K PBO nets for continuous distribution in ANC and EPI clinics
Vector Control	Insecticide Treated Nets	Procure ITNs for Mass Campaigns	Working Capital Fund, Commodity Procurement	N/A	\$2,709,000	Procure approximately 700K PBO nets for mass campaign in 2025
Vector Control	Insecticide Treated Nets	Support ITN Durability Monitoring	PMI Evolve	N/A	\$250,000	Continued monitoring, testing and technical assistance to follow ITNs, including PBO and dual AI
Vector Control	Indoor Residual Spraying	IRS Implementation	PMI Evolve	N/A	\$4,000,000	Support for spray operations and technical assistance in three districts (the same districts supported by previous PMI funding), covering approximately 354,669 structures and 1,358,152 million population
Vector Control	Indoor Residual Spraying	Procure Insecticides for IRS	PMI Evolve	N/A	\$4,000,000	Procurement of organophosphate insecticide (including freight and insurance)
Drug Based Prevention	Prevention of Malaria in Pregnancy	MIP Implementation	TBD	N/A	\$100,000	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 Bilateral Mechanism	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$780,000	Procure approximately 1 million ACTs for use in communities and health facilities. ACT procurement is planned to include at least two first line treatments (AL, DP ASAQ and ASPY all under consideration) 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 may also include low dose primaquine (PQ) for use in up to 5 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 still in discussion, and therefore the exact amount needed/procured is not yet determined.
Case Management	Procure Case Management-Related Commodities	Procure Drugs for Severe Malaria	Working Capital Fund, Commodity Procurement	N/A	\$140,000	Procure approximately 50,000 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	No-this activity will not be implemented by Local Partners	\$1,300,000	Support for enhanced community-based case management interventions in at least 20 out 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-piperazine as an alternate first line treatment building upon pilot implementation in selected districts.
Case Management	Case Management Implementation	Community-based Case Management	TBD	N/A	\$200,000	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
Case Management	Case Management Implementation	Facility-based Case Management	TBD	N/A	\$300,000	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-piperazine 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	N/A	\$200,000	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 2022/2023 TES

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Case Management	Procure Case Management-Related Commodities	Procure Reagents and Other TES Specific Commodities	Working Capital Fund, Commodity Procurement	N/A	\$50,000	Procure reagents and other TES supplies
Supply Chain	In-Country Supply Chain	Supply Chain and Pharmaceutical Management	Working Capital Fund, Supply Chain Technical Assistance	N/A	\$300,000	Cros-sector, eLMIS training and capacity building around integration and data entry, and improvement in malaria stock management for community care
Supply Chain	In-Country Supply Chain	Strengthen Medical Product Quality Assurance	TBD Bilateral Mechanism	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$100,000	Quality control of ACTs to be performed at laboratory.
Case Management	Procure Case Management-Related Commodities	Procure ACTs	Working Capital Fund, Commodity Procurement	No-this activity will not be implemented by Local Partners	\$20,000	Quality assurance of PMI-funded ACTs
Supply Chain	In-Country Supply Chain	Warehousing and Distribution	TBD Bilateral Mechanism	Yes- the Prime is a Local Partner for PMI (not a G2G)	\$100,000	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	No-this activity will not be implemented by Local Partners	\$600,000	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
SBC	SBC	SBC Implementation	TBD Bilateral Mechanism	N/A	\$600,000	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; Strengthen community involvement in the prevention of malaria control through community engagement in integrated vector management
Other Health Systems Strengthening	Other Health Systems Strengthening	Other Health Systems Strengthening Implementation	TBD Bilateral Mechanism	N/A	\$250,000	Support for MOPDD in capacity strengthening, including attending trainings/conferences in all technical areas (case management, vector control, SBC, etc.), program supervision and planning, and any program evaluations related to health systems strengthening implementation
Other Health Systems Strengthening	Other Health Systems Strengthening	Support to FETP	CDC IAA	No-this activity will not be implemented by Local Partners	\$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	CDC IAA	No-this activity will not be implemented by Local Partners	\$30,000	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

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Staffing & Administration	Staffing & Administration	SM&E - Related CDC TDY	CDC IAA	No-this activity will not be implemented by Local Partners	\$10,000	Support for one surveillance/data analysis related TDY from CDC
Staffing & Administration	Staffing & Administration	USAID In-Country Staffing and Administration: Staffing	USAID	No-this activity will not be implemented by Local Partners	\$400,000	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: Administration	USAID	No-this activity will not be implemented by Local Partners	\$76,000	Administrative and oversight costs
Staffing & Administration	Staffing & Administration	CDC In-Country Staffing and Administration	CDC IAA	No-this activity will not be implemented by Local Partners	\$500,000	Staffing and administrative costs for one PMI/CDC Resident Advisor