

Table 2 6/17/10

**President's Malaria Initiative - Tanzania Mainland and Zanzibar
Planned Obligations for FY10 (\$52,000,000)**

Proposed Activity	Mechanism	FY 2010 Budget	Geographic Area	Description of Activity	Page Ref.
H. PREVENTIVE ACTIVITIES					
H.1 Insecticide Treated Nets					
<i>a. Keep Up Campaign</i>	<i>MEDA</i>	<i>1,680,000</i>	Mainland	Support to TNVS	18
<i>b. Hang-up Campaign</i>	<i>TRCS</i>	<i>2,300,000</i>	Mainland	National 2nd Campaign	18
<i>d. Universal Coverage Campaign</i>	<i>MEDA</i>	-	Zanzibar	Ensure net coverage to end IRS	18
H.2 Indoor Residual Spraying					
<i>a. Mainland IRS</i>	<i>New IRS bilateral</i>	<i>18,000,000</i>	Mainland	4 Lake Zone Regions	21
<i>b. Zanzibar IRS</i>	<i>New IRS bilateral</i>	<i>3,700,000</i>	Zanzibar	Reduced Districts	22
H.3 Control of Malaria in Pregnancy					
<i>a. IPTp/FANC implementation</i>	<i>MAISHA</i>	<i>1,800,000</i>	Mainland	MIP training and QA	25
<i>b. MIP activities in Zanzibar</i>	<i>MAISHA</i>	<i>60,000</i>	Zanzibar	MIP training and QA	25
<i>c. Study of placental parasitemia</i>	<i>MAISHA</i>	<i>80,000</i>	Zanzibar		25
H.4 Behavior Change & Communication					
<i>a. BCC across all intervention areas</i>	<i>COMMIT</i>	<i>2,500,000</i>	Mainland	ITNs, IRS, IPTp, and Case Management	28
<i>b. BCC across all intervention areas</i>	<i>ZMCP</i>	<i>175,000</i>	Zanzibar	ITNs, IRS, IPTp, and Case Management	28
SUBTOTAL: Preventive Activities		\$ 30,295,000			
I. CASE MANAGEMENT ACTIVITIES					
I.1 Diagnostics					
<i>a. RDT and Microscopy QA/QC</i>	<i>WRAIR</i>	<i>400,000</i>	Mainland	Set up System	30
<i>b. Microscope Procurement</i>	<i>Deliver</i>	<i>200,000</i>	Mainland	Procurement	30
<i>c. Microscopy Training</i>	<i>WRAIR</i>	<i>300,000</i>	Mainland	Training	31
<i>d. RDT Procurement</i>	<i>Deliver</i>	<i>124,000</i>	Zanzibar	Procurement	31
I.2 Case Management					
<i>a. Service Delivery Strengthening</i>	<i>New Child Survival RFA</i>	<i>3,000,000</i>	Mainland	Support Lake Region malaria control	37
<i>b. ACT Procurement</i>	<i>Deliver</i>	<i>8,600,000</i>	Mainland	Procurement	38
<i>c. Social Marketing of ACTs</i>	<i>New Private Sector RFA</i>	<i>700,000</i>	Mainland	Technical Assistance	38
<i>d. Therapeutic Drug Efficacy Monitoring</i>	<i>RTI</i>	<i>200,000</i>	Mainland	Technical Assistance	38
<i>e. Training and Follow Up for Malaria Case Management</i>	<i>ZTC</i>	<i>1,000,000</i>	Mainland	Training	39
<i>f. Updating Pre-service Training Curricula for Medical Training Institutions</i>	<i>MAISHA</i>	<i>200,000</i>	Mainland	Training	39

<i>g. Malaria Commodity Logistics</i>	<i>Deliver</i>	<i>750,000</i>	Mainland	Procurement	39
<i>h. Management of Severe Malaria</i>	<i>RTI</i>	<i>300,000</i>	Mainland	Technical Assistance	39
<i>i. Case Management -- Zanzibar</i>	<i>ZMCP</i>	<i>50,000</i>	Zanzibar	Implementation	40
SUBTOTAL: Case Management		\$ 15,824,000			
J. EPIDEMIC SURVEILLANCE AND RESPONSE					
<i>a. MEEDS reporting in Kagera and Dar es Salaam</i>	<i>TBD</i>	<i>550,000</i>	Mainland	Technical Assistance	43
<i>b. MEEDS in Zanzibar</i>	<i>TBD</i>	<i>475,000</i>	Zanzibar	Technical Assistance	43
SUBTOTAL: Epidemic Surveillance		\$ 1,025,000			
L. CAPACITY BUILDING					
<i>1. Capacity Building NMCP FELTPP</i>	<i>CDC/FELTP</i>	<i>175,000</i>	Mainland	Training	44
<i>2. Training for NMCP Staff</i>	<i>NMCP</i>	<i>125,000</i>	Mainland	Training	45
SUBTOTAL: Capacity Building		\$ 300,000			
N. PRIVATE SECTOR PARTNERSHIPS					
<i>N. Private Sector Partnerships/ NGO Coordination</i>	<i>New Malaria Technical Support IQC</i>	<i>-</i>	Mainland	Technical Assistance	45
SUBTOTAL: Capacity Building		\$ -			
O. MONITORING AND EVALUATION					
O.1 M&E Support					
<i>a. Strategic Information System</i>	<i>NMCP</i>	<i>90,000</i>	Mainland	Implementation	52
<i>b. Strategic Information System</i>	<i>ZMCP</i>	<i>40,000</i>	Zanzibar	Implementation	53
<i>c. Support to WHO</i>	<i>WHO</i>	<i>35,000</i>	Mainland	Technical Assistance	53
O.2 Health Facility-based Sentinel Surveillance					
<i>a. Sentinel Surveillance System-Mainland</i>	<i>TBD</i>	<i>-</i>	Mainland	Technical Assistance	53
<i>b. Sentinel Surveillance System-Zanzibar</i>	<i>TBD</i>	<i>-</i>	Zanzibar	Technical Assistance	53
O.3 Entomological Monitoring					
<i>a. Entomological Monitoring</i>	<i>RTI</i>	<i>290,000</i>	Mainland	Technical Assistance	53
<i>b. Entomological Monitoring</i>	<i>ZMCP</i>	<i>96,000</i>	Zanzibar	Implementation	53
<i>c. Reagent Procurement</i>	<i>CDC</i>	<i>10,000</i>	Both	Procurement	54
O.4 Surveys					
<i>a. Demographic and Health Survey</i>	<i>Measure DHS III</i>	<i>90,000</i>	Mainland	Technical Assistance	51
<i>b. Malaria Indicator Survey</i>	<i>Measure DHS III</i>	<i>1,800,000</i>	Mainland	Technical Assistance	54
O.5 USAID/Tanzania M&E					
<i>a. Mission wide M&E contract</i>	<i>The Mitchel Group</i>	<i>265,000</i>	Mainland	Technical Assistance	54
SUBTOTAL: MONITORING AND EVALUATION		\$ 2,716,000			
P. MANAGEMENT AND ADMINISTRATION					
<i>1. USAID Technical Advisor</i>	<i>USAID</i>	<i>368,000</i>	Both	Administration	55
<i>2. USAID Program Specialist FSN</i>	<i>USAID</i>	<i>106,000</i>	Both	Administration	55
<i>3. USAID/PMI Technical FSN</i>	<i>USAID</i>	<i>120,000</i>	Both	Administration	55

4. USAID Administration & Technical Support	USAID	516,000	Both	Administration	55
5. CDC Technical Advisor	CDC	500,000	Both	Administration	55
6. CDC Administrator	CDC	100,000	Both	Administration	55
7. CDC Admin & Technical and TDY Support	CDC	130,000	Both	Administration	55
SUBTOTAL: Management and Administration		\$ 1,840,000			
GRAND TOTAL		\$ 52,000,000	Commodities represent 41% of total budget		