

Table 2 12/1/11

**President's Malaria Initiative - Tanzania Mainland and Zanzibar
Planned Obligations for FY11 (\$46,906,000)**

Proposed Activity	Mechanism	NEW BUDGET	Geographic Area	Description of Activity
I. PREVENTIVE ACTIVITIES				
I.1 Insecticide Treated Nets				
a. Keep-up Program: TNVS	MEDA	7,590,000	Mainland	Implementing Infant Voucher program
b. Universal Coverage Campaign	MEDA	1,200,000	Mainland	Ensure net coverage to end IRS
c. Universal Coverage Campaign	TRCS	650,000	Zanzibar	Ensure net coverage to end IRS
I.2 Indoor Residual Spraying				
a. Mainland IRS	RTI	16,000,000	Mainland	3 Regions in Lake Zone
b. Zanzibar IRS	RTI	1,500,000	Zanzibar	Reduced Districts
I.3 Control of Malaria in Pregnancy				
a. IPTp/FANC implementation	JHPIEGO	1,800,000	Mainland	MIP training and QA
b. MIP activities in Zanzibar	JHPIEGO	100,000	Zanzibar	MIP training and QA
I.4 Behavior Change & Communication				
a. BCC across all intervention areas	JHU	2,550,000	Mainland	ITNs, IRS, IPTp, and Case Management in 11 regions
b. BCC across all intervention areas	ZMCP	200,000	Zanzibar	ITNs, IRS, IPTp, and Case Management in Pemba and Unguja
SUBTOTAL: Preventive Activities		\$ 31,590,000		
J. CASE MANAGEMENT ACTIVITIES				
J.1 Diagnostics				
a. RDT and Microscopy QA/QC	WRAIR	250,000	Mainland	Implementing
b. Strengthening Malaria Diagnostics	WRAIR	550,000	Mainland	Implementing
c. RDT and Microscopy QA/QC	WRAIR	200,000	Zanzibar	Implementing
d. RDT Procurement	DELIVER	224,000	Zanzibar	Procurement
J.2 Case Management				
a. Service Delivery Strengthening	URC	2,500,000	Mainland	Support Lake Region malaria control
b. ACT Procurement	DELIVER	4,312,000	Mainland	Procurement
c. Malaria Commodity Logistics	DELIVER	750,000	Mainland	Technical Assistance
d. Social Marketing of ACTs	PSI	500,000	Mainland	Technical Assistance
e. Therapeutic Drug Efficacy Monitoring	IHI	200,000	Mainland	Technical Assistance
f. Training and Follow Up for Malaria Case Management	ZTCs	500,000	Mainland	Training
g. Updating Pre-service Training Curricula for Medical Training Institutions	JHPIEGO	200,000	Both	Training
h. Malaria Commodity Logistics	DELIVER	250,000	Zanzibar	Technical Assistance
Technical Assistance for Commodity Logistic	TBD	-		
SUBTOTAL: Case Management		\$ 10,436,000		
K. EPIDEMIC SURVEILLANCE AND RESPONSE				
a. MEEDS reporting in mainland	TBD	550,000	Mainland	Technical Assistance
b. MEEDS reporting in Zanzibar	RTI & ZMCP	300,000	Zanzibar	Implementation of the System and Technical Assistance
SUBTOTAL: Epidemic Surveillance		\$ 850,000		
M. CAPACITY BUILDING AND HEALTH SYSTEMS STRENGTHENING				
M.1 Capacity Building within NMCP and ZMCP				

a. Operational Management Support (NMCP)	TBD	145,000	Mainland	Technical Assistance
b. Operational Management Support (ZMCP)	ZMCP	90,000	Zanzibar	Technical Assistance
M.2 Field Epidemiology & Laboratory Training Program				
a. Continue Support to FELTP	CDC	175,000	Mainland	Training
M.3 Strengthening Systems for Delivery and Management of Quality Health Services				
a. Support to conduct refresher training to RHMT and DHMT and DMFP	JHU	50,000	Mainland	Service delivery, Manpower, SMS for Life, etc.
b. Support the review and update of 2006 National Guidelines	JHU	75,000	Mainland	Technical Assistance
c. Support the Strengthening of Health Systems	Wajibika	340,000	Zanzibar	Training
SUBTOTAL: Capacity Building		\$ 875,000		
O. MONITORING AND EVALUATION				
O.1 M&E Support				
a. Strategic Information System	NMCP	100,000	Mainland	Implementation
b. Strategic Information System	ZMCP	50,000	Zanzibar	Implementation
c. Support to WHO	WHO	187,000	Both	Technical Assistance
O.2 Entomological Monitoring				
a. Entomological Monitoring	RTI & IHI	400,000	Mainland	Technical Assistance
b. Entomological Monitoring	ZMCP	100,000	Zanzibar	Implementation
c. Reagent Procurement	CDC	10,000	Both	Procurement
d. LLIN Durability Monitoring	TBD	-	Both	Implementation
O.4 Operations Research				
a. Sentinel Populations	RTI	180,000	Mainland	Technical Assistance
O.5 USAID/Tanzania M&E				
a. Mission wide M&E contract	TMEMS	100,000	Mainland	Technical Assistance
b. Peace Corps	PC TZ	23,500	Mainland	Support Volunteers to their work on Malaria
SUBTOTAL: MONITORING AND EVALUATION		\$ 1,150,500		
P. MANAGEMENT AND ADMINISTRATION				
1. USAID Technical Advisor	USAID	\$ 402,357	Both	Administration
2. USAID Program Specialist FSN	USAID	\$ 116,852	Both	Administration
3. USAID Program Specialist FSN	USAID	\$ 132,000	Both	Administration
4. USAID Administration & Technical Support	USAID	\$ 583,291	Both	Administration
5. CDC Technical Advisor	CDC	\$ 550,000	Both	Administration
6. CDC Program Specialist FSN	CDC	\$ 110,000	Both	Administration
7. CDC Admin & Technical and TDY Support	CDC	\$ 110,000	Both	Administration
SUBTOTAL: Management and Administration		\$ 2,004,500		

GRAND TOTAL																				\$ 46,906,000									