

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - TANZANIA
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget (\$)	%
Boresha Afya - Lake/Western Zone	Other MIP Implementation	\$600,000	1.6
Boresha Afya - Lake/Western Zone	Other Case Management Implementation	\$2,900,000	7.6
Boresha Afya - Lake/Western Zone	Other Case Management Implementation	\$100,000	0.3
Boresha Afya - Northern Zone	Other MIP Implementation	\$100,000	0.3
Boresha Afya - Northern Zone	Other Case Management Implementation	\$300,000	0.8
Boresha Afya - Southern Zone	Other MIP Implementation	\$400,000	1.1
Boresha Afya - Southern Zone	Other Case Management Implementation	\$1,400,000	3.7
CDC IAA	Entomologic-Related CDC TDY	\$29,000	0.1
CDC IAA	SM&E-Related CDC TDY	\$20,000	0.1
CDC IAA	Support to FETP	\$150,000	0.4
CDC IAA	CDC In-Country Staffing and Administration	\$630,000	1.7
Comprehensive Platform for Integrated Communication Initiative (CPICI)/Tulong Afya	SBCC Implementation	\$2,000,000	5.3
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$7,860,000	20.7
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$375,000	1.0
Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	Pharmaceutical management systems strengthening	\$600,000	1.6
Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	Pharmaceutical Management Systems Strengthening	\$100,000	0.3
Peace Corps	Support to Peace Corps	\$30,000	0.1
TBD - Central Mechanism	Other Health Systems Strengthening Implementation	\$100,000	0.3
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)	Support Routine Surveillance	\$1,000,000	2.6

Mechanism	Activity	Budget (\$)	%
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)	Support Routine Surveillance	\$400,000	1.1
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NIMR Amani	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$250,000	0.7
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NIMR Mwanza	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$280,000	0.7
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NMCP	Other Case Management Implementation	\$200,000	0.5
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NMCP	Support Routine Surveillance	\$250,000	0.7
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NMCP	Other Health Systems Strengthening Implementation	\$250,000	0.7
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/TES	Support Therapeutic Efficacy Study	\$300,000	0.8
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$320,000	0.8
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	Distribute ITNs for Continuous Distribution Channels	\$150,000	0.4
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	Other Case Management Implementation	\$300,000	0.8
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	SBCC Implementation	\$200,000	0.5
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	Support Routine Surveillance	\$300,000	0.8
TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	Other Health Systems Strengthening Implementation	\$220,000	0.6
TBD Tanzania Vector Control Activity	Distribute ITNs for Continuous Distribution Channels	\$5,591,000	14.7

Mechanism	Activity	Budget (\$)	%
Environmental Compliance Operational Support (ECOS)	Support Independent Environmental Monitoring	\$35,000	0.1
USAID	USAID In-Country Staffing and Administration: Staffing	\$850,000	2.2
USAID	USAID In-Country Staffing and Administration: Administration	\$760,000	2.0
PMI VectorLink	IRS Implementation	\$8,200,000	21.6
PMI VectorLink	IRS Implementation	\$450,000	1.2
TOTAL		\$38,000,000	100.0

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - TANZANIA
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NIMR Amani	\$250,000		To Be Determined	Support insecticide resistance at 23 national sentinel sites in mainland Tanzania, including operational support for the associated insectary. Number and location of sentinel sites may change to accommodate additional testing in regions slated for new vector control interventions (next generation insecticides or ITNs, for example). Support will include insecticide resistance intensity assay testing in selected sites showing resistance, as well as molecular laboratory sample analysis.
Entomologic Monitoring and Insecticide Resistance Management Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NIMR Mwanza	\$280,000		To Be Determined	Support for entomologic monitoring in the lake region for PMI-supported vector control and residual efficacy monitoring. Number and location of sentinel sites may change to accommodate a revised vector control strategy for the lake region (next generation insecticides and ITNs, for example). Budget includes support for molecular and immunodiagnostic analysis of specimens, reagents, and supplies.
Entomologic Monitoring and Insecticide Resistance Management Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	\$320,000		To Be Determined	Support for Zanzibar entomologic monitoring, insecticide resistance testing (including intensity, longitudinal monitoring and insecticide efficacy evaluations for IRS [molecular and immunodiagnostic laboratory sample analysis]), laboratory maintenance (equipment, electricity, maintenance), and reagents and supplies. Provide operational support for two ZAMEP associated insectaries.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central - Tanzania and Zanzibar		Funding for two technical assistance visits from CDC focusing on morphological identification of mosquitoes, synergist and insecticide resistance intensity testing, longitudinal monitoring to obtain complete and representative vector bionomics data, as well as coordination among in-country partners for vector control decision making.
Subtotal : \$879,000					

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			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,860,000	Geita, Kagera, Katavi, Kigoma, Lindi, Mara, Morogoro, Mtwara, Mwanza, Pwani, Ruvuma, Shinyanga, Simiyu, Tabora		Procure 3,118,385 ITNs to support the School Net Program in 14 regions of mainland Tanzania. Support includes procurement of 3,023,385 ITNs (\$7,500,900) for the fourteen regions covered by the School Net Program and 95,000 PBO synergist ITNs (\$359,100) for Muleba District, Kagera Region.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$375,000	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba		Procure 154,077 ITNs (\$375,000) to support RCH and community-based distribution.
Distribute ITNs for Continuous Distribution Channels	TBD Tanzania Vector Control Activity	\$5,591,000	Geita, Kagera, Katavi, Kigoma, Lindi, Mara, Morogoro, Mtwara, Mwanza, Pwani, Rukwa, Ruvuma, Shinyanga, Simiyu, Tabora		Support delivery and distribution of ITNs through both the School Net Program (over 3.1 million ITNs procured by PMI) and RCH channels (over 2.6 million ITNs procured by the Global Fund) in 14 regions of mainland Tanzania with the highest prevalence of malaria.
Distribute ITNs for Continuous Distribution Channels	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	\$150,000	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba		Support for distribution of approximately 210,000 PMI- and Global Fund-procured ITNs through the community-based channel. ZAMEP will coordinate with the Central Medical Stores for RCH-based distribution of another 165,000 Global Fund procured ITNs using non-PMI funds.
Subtotal : \$13,976,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$8,200,000		To Be Determined	Support costs of procurement of insecticide and operational costs for IRS in seven districts in mainland Tanzania to protect approximately 450,000 structures or approximately 1.8 million individuals. The final number will be determined based on the population in the regions selected in 2019 for inclusion in three years of IRS.
IRS Implementation	PMI VectorLink	\$450,000		To Be Determined	Support costs of procurement of insecticide and operational costs for IRS in Zanzibar to protect approximately 40,000 structures or approximately 180,000 individuals.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$35,000		To Be Determined	Conduct environmental compliance assessment of the PMI-supported IRS activities in Tanzania and Zanzibar.
Subtotal : \$8,685,000					
Total : \$23,540,000					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
MALARIA IN PREGNANCY					
Other MIP Implementation	Boresha Afya - Lake/Western Zone	\$600,000		Geita, Kagera, Kigoma, Mara, Mtwara, Shinyanga, Simiyu	Support integrated training and supervision, using the MSDQI checklist, of ANC staff to ensure proper implementation of IPTp3+ and case management of MIP. This includes working with CHMTs and district teams, RCH coordinators, and staff of zonal malaria stores divisions.
Other MIP Implementation	Boresha Afya - Southern Zone	\$400,000		Lindi, Morogoro, Mtwara, Ruvuma	Support integrated training and supervision, using the MSDQI checklist, of ANC staff to ensure proper implementation of IPTp3+ and case management of MIP. This includes working with CHMTs and district teams, RCH coordinators, and staff of zonal malaria stores divisions.
Other MIP Implementation	Boresha Afya - Northern Zone	\$100,000		Tabora	Support integrated training and supervision, using the MSDQI checklist, of ANC staff to ensure proper implementation of IPTp3+ and case management of MIP. This includes working with CHMTs and district teams, RCH coordinators, and staff of zonal malaria stores divisions.
Total : \$1,100,000					
CASE MANAGEMENT					
Other Case Management Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TSM)/NMCP	\$200,000	Central - Tanzania		Support maintenance of the Malaria Slide Bank and deployment of the microscopy external quality assessment program by the NHLQATC and support to NHLQATC, MDC-Sekou Toure, and Singida health training institutions national centers to administer the National Competency Assessment to recertify microscopists coming from around the country (conducted every three years).
Other Case Management Implementation	Boresha Afya - Lake/Western Zone	\$2,900,000		Geita, Kagera, Kigoma, Mara, Mwanza, Shinyanga, Simiyu	Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in 51 districts and 1817 health facilities in seven regions in the lake and western zones, with a focus on districts and facilities prioritized by malaria burden, facility patient volume, and results from MSDQI. Activities will include implementation of the MSDQI package in health facilities, training HCWs on integrated case management and correct performance of malaria mRDT, ongoing periodic supportive supervision, and working with CHWs to improve community linkages to health facilities.

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Other Case Management Implementation	Boresha Afya - Southern Zone	\$1,400,000		Lindi, Morogoro, Mtwara, Ruvuma	Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in 32 districts and 1121 facilities in four regions in the southern zone, with a focus on districts and facilities prioritized by malaria burden, facility patient volume, and results from MSDQI. Activities will include implementation of the MSDQI package in health facilities, training HCWs on integrated case management and correct performance of malaria mRDT, ongoing periodic supportive supervision, and working with CHWs to improve community linkages to health facilities.
Other Case Management Implementation	Boresha Afya - Northern Zone	\$300,000	Nationwide - Tanzania	Tabora	Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in seven districts (number of facilities TBD) in one region in the northern zone, with focus on districts and facilities prioritized by malaria burden, facility patient volume, and results from MSDQI. Activities will include implementation of the MSDQI package in health facilities, training HCW on integrated case management and correct performance of malaria mRDT, ongoing periodic supportive supervision, and working with CHWs to improve community linkages to health facilities.
Other Case Management Implementation	Boresha Afya - Lake/Western Zone	\$100,000	Central - Zanzibar		Provide TA and support for implementation of the new MSDQI-type package for comprehensive supervision of malaria service delivery, case management training, and supervision. Provide TA and support for case management training and supervision and expansion of case management training to private facilities. Support the maintenance and build capacity to transition full maintenance of the Malaria Slide Bank to ZAMEP.

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			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Other Case Management Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	\$300,000	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba		(1) Support diagnostics via the QA/QC systems for both mRDT and microscopy including ZAMEP's supportive supervision visits and periodic feedback meetings with all districts. Support will also be provided for the maintenance of the Malaria Slide Bank. (2) Support ZAMEP's case management training and supervision with a particular emphasis on rational use of ACTs, implementation of primaquine, including dosing for young children, and training on adverse event recognition and monitoring. Case management training will be expanded to include more private health facilities, which have not yet implemented primaquine. (3) Support ZAMEP to disseminate the updated Zanzibar Malaria Diagnosis and Treatment Guidelines and conduct initial or refresher training across all districts following their official release. (4) Support implementation by ZAMEP of the new MSDQI-type package for comprehensive supervision of malaria service delivery, currently being finalized by ZAMEP, in health facilities.
Support Therapeutic Efficacy Study	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/TES	\$300,000	To Be Determined		Efficacy monitoring of first-line ACT at four of eight sites in mainland Tanzania, including maintenance of TES database for clinical data and samples, and link to DHIS2 composite database; microscopy QA/QC; and k13/related drug resistance marker assays.

Total : \$5,500,000

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Pharmaceutical management systems strengthening	Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	\$600,000	Central - Tanzania		Support MSD and MOHCDGEC Pharmaceutical Supply Unit to institutionalize supply chain management functions and strengthen the eLMIS to improve data quality, reporting rates, and data use at subnational level. Provide support for monitoring of the integrated logistics system to ensure continued availability of ACTs and other malaria commodities at health facilities.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	\$100,000	Central - Zanzibar		Strengthen pharmaceutical management and the supply chain system. PMI will support improved quantification for malaria commodities, including ACTs and RDTs; transportation; storage; and recordkeeping.

Subtotal : \$700,000

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			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Social and Behavior Change Communication					
SBCC Implementation	Comprehensive Platform for Integrated Communication Initiative (CPICI)/Tulong Afya	\$2,000,000		Arusha, Dar es Salaam, Dodoma, Geita, Iringa, Kagera, Katavi, Kigoma, Kilimanjaro, Lindi, Manyara, Mara, Mbeya, Morogoro, Mtwara, Mwanza, Njombe, Pwani, Rukwa, Ruvuma, Shinyanga, Simiyu, Singida, Songwe, Tabora, Tanga, Tanga	Support implementation of SBCC activities addressing identified barriers to the practice of key malaria-related behaviors, such as correct and consistent ITN use, ANC attendance, IPTp uptake, prompt care-seeking, adherence to national guidelines, etc. Activities may include mass media, interpersonal communication, community mobilization, and information and communication technology, however, the choice of activities should be informed by data. Support national, regional, and district-level coordination of SBCC activities including a midterm review of the NMCP's national malaria SBCC strategy. Mainland: SBCC for ITN \$1,000,000; IRS \$100,000; case management \$400,000, IPTp \$400,000 and national, regional and district-level coordination \$100,000.
SBCC Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	\$200,000		Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba	Support implementation of SBCC activities addressing identified barriers to the practice of key malaria-related behaviors, such as correct and consistent ITN use, prompt care-seeking, test-seeking, adherence to national guidelines, etc. Activities may include mass media, interpersonal communication, community mobilization, and information and communication technology, however, the choice of activities should be informed by data. Given the unique malaria epidemiology in Zanzibar, SBCC activities will be incorporated into active case detection activities. In addition, continued support will be provided to school health clubs. Zanzibar: Mass media \$80,000, print media \$40,000 and community mobilization \$80,000.
Subtotal : \$2,200,000					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NMCP	\$250,000	Central - Tanzania		Support the data management unit within NMCP to collect, store, analyze, display, and disseminate malaria-related data, such as data from HMIS/DHIS2, TES, and vector and insecticide resistance monitoring, for decisionmaking through continued development and use of the malaria dashboard and composite database within DHIS2 (separate from support to HIM under HSS).

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			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Support Routine Surveillance	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)	\$1,000,000		To Be Determined	In mainland Tanzania, technical assistance to (1) strengthen the availability and quality of malaria-related data for decision making and actions at national, regional, district, and health facility levels (2) support the analysis of data to stratify malaria risk nationally, and (3) evaluate PMI-supported activities to inform tailored interventions. Link MSDQI data to DHIS2 for data management, analysis, and dissemination back to R/CHMT's, clinical supervisors, and mentors for making decisions for improvement of malaria services. Subnational strengthening as described in (1) will focus on high burden regions coinciding with MSDQI regions; number and specific regions TBD.
Support Routine Surveillance	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	\$300,000	Central - Zanzibar		Support ZAMEP in the operations of MEEDS at all government and private health facilities until such time it is determined MEEDS will be transitioned to routine HMIS. PMI will support capacity of ZAMEP in the analysis, interpretation, and use of malaria-related surveillance data for decision-making within ZAMEP. PMI will continue to support operations of MCN and reactive case detection among household and neighboring contacts of confirmed cases.
Support Routine Surveillance	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)	\$400,000		Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba	Provide TA and support the maintenance of MEEDS at all government and private health facilities until such time it is determined MEEDS will be transitioned to routine HMIS. Provide technical guidance and support in the transition of MEEDS data to HMIS/DHIS2. Support the strengthening of malaria-related surveillance data analysis, interpretation, and use for decision-making within ZAMEP. Continue to provide TA and support to strengthen, including resolving system failures, MCN, and reactive case detection among household and neighborhood contacts of confirmed cases.
SM&E-Related CDC TDY	CDC IAA	\$20,000	Central - Tanzania and Zanzibar		Support strengthening of malaria surveillance and other monitoring activities.
Subtotal : \$1,970,000					
Operational Research					
OR Implementation		\$0			No proposed operational research.
Subtotal : \$0					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Other Health Systems Strengthening					
Support to Peace Corps	Peace Corps	\$30,000	Nationwide - Tanzania and Zanzibar		Support up to three PCVs to work with the NMCP and PMI-supported implementing partners on malaria-related activities. Provide funds for Small Project Assistance grants that are available on a competitive basis to support PCVs' community-based malaria SBCC activities.
Support to FETP	CDC IAA	\$150,000	Nationwide - Tanzania and Zanzibar		Support for FETP program and advanced training of Tanzanian epidemiologists for a 12-month period. The trainees will receive assistance from resident advisors and participate in malaria field assignments and investigations throughout Mainland and Zanzibar. PMI will continue to track the placement of FETP graduates into post-training MOHCDGEC assignments that directly influence malaria control policies and practices.
Other Health Systems Strengthening Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/NMCP	\$250,000	Central - Tanzania		Strengthen capacity of NMCP and field staff by supporting supervisory visits across interventions (case management, MIP, SM&E, SBCC, and vector control) and workshops with district and regional medical officers and malaria focal points. In addition, these funds can be used to increase opportunities for staff attendance at conferences, participation in short-terms trainings, study tours, other educational programs, and other needs as determined by the training needs assessment conducted by the NMCP.
Other Health Systems Strengthening Implementation	TBD - Tanzania Malaria Surveillance and Monitoring (TMSM)/ZAMEP	\$220,000	Central - Zanzibar		Strengthen capacity of ZAMEP by supporting supervisory visits across interventions (case management, SM&E, SBCC, and vector control). Support staff attendance at conferences, participation in short-terms trainings, study tours, other educational programs, and other needs as determined by the training needs assessment conducted by the ZAMEP.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$100,000	Central - Tanzania		Support the strengthening of national health information systems, in particular the HIM (a data exchange platform that facilitates the use of data from multiple platforms [e.g., DHIS2, eLMIS, etc.] in order to improve malaria program monitoring and management. These efforts will complement investments in the national malaria database and dashboard by allowing for the inclusion of malaria-related data from integrated platforms like eLMIS.
Subtotal : \$750,000					
Total : \$5,620,000					

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			If coverage is focused by regional, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$850,000	Central - Tanzania and Zanzibar		Support for salaries and benefits.
USAID In-Country Staffing and Administration: Administration	USAID	\$760,000	Central - Tanzania and Zanzibar		Support for administrative costs.
CDC In-Country Staffing and Administration	CDC IAA	\$630,000	Central - Tanzania and Zanzibar		Support for salaries, benefits, and administrative costs.
Total : \$2,240,000					
GRAND TOTAL:		\$38,000,000			