

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - TANZANIA**  
**Planned Malaria Obligations for FY 2019**  
*Revised August 4, 2020*

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
Boresha Afya - Lake/Western Zone	Other MIP Implementation	\$600,000	8.2
Boresha Afya - Lake/Western Zone	Other Case Management Implementation	\$2,900,000	
Boresha Afya - Lake/Western Zone	Other Case Management Implementation	\$100,000	
Boresha Afya - Northern Zone	Other Case Management Implementation	\$0	4.1
Boresha Afya - Southern Zone	Other MIP Implementation	\$400,000	
Boresha Afya - Southern Zone	Other Case Management Implementation	\$1,400,000	
Breakthrough ACTION	Support Surveys	\$509,640	1.8
Breakthrough ACTION	Support Surveys	\$269,660	
CDC IAA	Entomologic-Related CDC TDY	\$29,000	1.8
CDC IAA	SM&E-Related CDC TDY	\$20,000	
CDC IAA	MIP-Related CDC TDY	\$15,000	
CDC IAA	SBCC-Related CDC TDY	\$15,000	
CDC IAA	Support to FETP	\$150,000	
CDC IAA	CDC In-Country Staffing and Administration	\$557,711	
Comprehensive Platform for Integrated Communication Initiative (CPICI)/Tulong Afya	SBCC Implementation	\$1,000,000	2.3

Civis	Other SM&E Implementation	\$330,000	0.8
TBD - Connective Diagnostics	Other SM&E Implementation	\$330,000	0.7
Digital Square	Other Health Systems Strengthening Implementation	\$300,000	0.7
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$462,900	18.3
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$6,564,000	
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for Continuous Distribution Channels	\$1,043,000	
Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	Pharmaceutical management systems strengthening	\$750,000	2.5
Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	Pharmaceutical Management Systems Strengthening	\$350,000	
Peace Corps	Support to Peace Corps	\$30,000	0.1

Okoa Maisha Dhibiti Malaria/ZAMEP	SBCC Implementation	\$300,000	11.1
Okoa Maisha Dhibiti Malaria	Support Routine Surveillance	\$1,000,000	
Okoa Maisha Dhibiti Malaria	OR Implementation	\$300,000	
Okoa Maisha Dhibiti Malaria/PORALG	Other Health Systems Strengthening Implementation	\$50,000	
Okoa Maisha Dhibiti Malaria/ZAMEP	Support Routine Surveillance	\$400,000	
Okoa Maisha Dhibiti Malaria/NIMR Mwanza	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$250,000	
Okoa Maisha Dhibiti Malaria/NIMR Mwanza	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$280,000	
Okoa Maisha Dhibiti Malaria/NMCP	Other Case Management Implementation	\$200,000	
Okoa Maisha Dhibiti Malaria/NMCP	Support Routine Surveillance	\$250,000	
Okoa Maisha Dhibiti Malaria/NMCP	Other Health Systems Strengthening Implementation	\$250,000	
Okoa Maisha Dhibiti Malaria/TES	Support Therapeutic Efficacy Study	\$300,000	
Okoa Maisha Dhibiti Malaria/ZAMEP	Entomologic Monitoring and Insecticide Resistance Management Implementation	\$320,000	
Okoa Maisha Dhibiti Malaria/ZAMEP	Distribute ITNs for Continuous Distribution Channels	\$150,000	
Okoa Maisha Dhibiti Malaria/ZAMEP	Other Case Management Implementation	\$300,000	
Okoa Maisha Dhibiti Malaria/ZAMEP	Support Routine Surveillance	\$300,000	
Okoa Maisha Dhibiti Malaria/ZAMEP	Other Health Systems Strengthening Implementation	\$220,000	

Tanzania Vector Control Activity	Distribute ITNs for Continuous Distribution Channels	\$3,220,089	7.3
TBD Public Sector System Strengthening Plus	Other Health Systems Strengthening Implementation	\$200,000	0.5
ECOS –Technical Assistance for Environmental Compliance	Support Independent Environmental Monitoring	\$40,000	0.1
USAID	USAID In-Country Staffing and Administration: Staffing	\$850,000	3.9
USAID	USAID In-Country Staffing and Administration: Administration	\$880,000	
VectorLink	Distribute ITNs for Continuous Distribution Channels	\$6,447,000	35.9
VectorLink	IRS Implementation	\$8,917,000	
VectorLink	IRS Implementation	\$450,000	
<b>Grand Total</b>		<b>\$44,000,000</b>	

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - TANZANIA**  
**Planned Malaria Obligations for FY 2019**  
*Revised August 4, 2020*

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)	
<b>INSECTICIDE-BASED PREVENTION</b>					
<b>Entomologic Monitoring and Insecticide Resistance Management</b>					
Entomologic Monitoring and Insecticide Resistance Management Implementation	Okoa Maisha Dhibiti Malaria/NIMR Mwanza	\$250,000	Nationwide - Tanzania	To Be Determined	Support insecticide resistance at 23 national sentinel sites and increased testing in regions if PMI-supported new vector control interventions are introduced (Ngen insecticides, LLINs). This will include insecticide resistance intensity assay testing in selected sites showing resistance and molecular laboratory sample analysis. Operational support for associated insectary
Entomologic Monitoring and Insecticide Resistance Management Implementation	Okoa Maisha Dhibiti Malaria/NIMR Mwanza	\$280,000	Nationwide - Tanzania	To Be Determined	Support for entomological monitoring in the Lake Region for PMI-supported vector control and residual efficacy monitoring which may include expansion of sentinel sites based on PMI vector control strategy for the Lake Region (Ngen insecticides and LLINs). Budget includes support for molecular and immunodiagnostic analysis of specimens, reagent and supplies.
Entomologic Monitoring and Insecticide Resistance Management Implementation	Okoa Maisha Dhibiti Malaria/ZAMEP	\$320,000	Zanzibar	To Be Determined	Support for Zanzibar entomologic monitoring, insecticide resistance testing including intensity, longitudinal monitoring and insecticide efficacy evaluations for IRS, including molecular and immunodiagnostic laboratory sample analysis, laboratory maintenance (equipment, electricity, maintenance) and reagents and supplies. Operational support for two ZAMEP associated insectaries
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Nationwide - Tanzania and Zanzibar		Funding for two technical assistance visits from CDC to develop entomological capacity at the national and regional levels
<b>Subtotal : \$879,000</b>					

**Insecticide-Treated Nets**

Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$462,900	Nationwide - Tanzania	Katavi, Morogoro, Pwani, Shinyanga, Simiyu, Tabora	Procure standard ITNs to support the school net program in 6 regions. This includes 1,305,233 ITNs (\$2.27/ITN=\$2,962,878.91)
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$6,564,000	Nationwide - Tanzania	Geita, Kagera, Kigoma, Lindi, Mara, Mtwara, Mwanza, Ruvuma	Procure PBO ITNs to support the school net program in 8 regions. This includes 1,813,152 ITNs (\$3.62/ITN=\$6,563,610.24)
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,043,000	Zanzibar	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba	Procure PBO ITNs to continuous distribution in Zanzibar. This includes 288,000 ITNs (\$3.62/ITN=\$1,042,560). These ITNs will support both the RCH and Community-based continuous distribution channels in Zanzibar.
Distribute ITNs for Continuous Distribution Channels	VectorLink	\$6,447,000	Nationwide - Tanzania	Geita, Kagera, Katavi, Kigoma, Lindi, Mara, Morogoro, Mtwara, Mwanza, Pwani, Rukwa, Ruvuma, Shinyanga, Simiyu, Tabora, Zanzibar South and Central	VectorLink activity will support distribution of ITNs through RCH in 14 regions and school net campaign in 5 regions.
Distribute ITNs for Continuous Distribution Channels	Tanzania Vector Control Activity	\$3,220,089	Nationwide - Tanzania	Geita, Kagera, Katavi, Kigoma, Lindi, Mara, Morogoro, Mtwara, Mwanza, Pwani, Rukwa, Ruvuma, Shinyanga, Simiyu, Tabora	TVCA activity will support distribution of ITNs through RCH in 14 regions and school net campaign in 9 regions.
Distribute ITNs for Continuous Distribution Channels	Okoa Maisha Dhibiti Malaria/ZAMEP	\$150,000	Zanzibar	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba	ZAMEP will work with the Central Medical Stores for distribution of ITNs through the RCH channels in all public health facilities.

**Subtotal : \$17,886,989**

**Indoor Residual Spraying**

IRS Implementation	VectorLink	\$8,917,000	Nationwide - Tanzania	To Be Determined	To Be Determined	This will cover the costs of procurement of insecticide and operational costs for IRS in approximately 7 districts. 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	VectorLink	\$450,000	Zanzibar	To Be Determined	To Be Determined	This will cover the costs of procurement of insecticide and operational costs for IRS to reach approximately 40,000 structures.
Support Independent Environmental Monitoring	ECOS –Technical Assistance for Environmental Compliance	\$40,000	Nationwide - Tanzania and Zanzibar	To Be Determined	To Be Determined	IRS Enviromental compliance evaluation.

**Subtotal : \$9,407,000**

**Total : \$28,172,989**

**MALARIA IN PREGNANCY**

Other MIP Implementation	Boresha Afya - Lake/Western Zone	\$600,000	Nationwide - Tanzania			
Other MIP Implementation	Boresha Afya - Southern Zone	\$400,000	Nationwide - Tanzania			
Other MIP Implementation	Boresha Afya - Northern Zone	\$0	Nationwide - Tanzania	Tabora		
MIP-Related CDC TDY	CDC IAA	\$15,000	Nationwide - Tanzania			These funds will support one TDYer for MIP Technical support

**Subtotal : \$1,015,000**

**Total : \$1,015,000**

**DRUG-BASED PREVENTION**

Seasonal Malaria Chemoprevention

**Subtotal : \$0**

**Total : \$0**

**CASE MANAGEMENT**

Other Case Management Implementation	Okoa Maisha Dhibiti Malaria/NMCP	\$200,000	Central - Tanzania			Support to National lab and slide bank
Other Case Management Implementation	Boresha Afya - Lake/Western Zone	\$2,900,000				
Other Case Management Implementation	Boresha Afya - Southern Zone	\$1,400,000	Nationwide - Tanzania			
Other Case Management Implementation	Boresha Afya - Northern Zone	\$0	Nationwide - Tanzania	Tabora		

Other Case Management Implementation	Boresha Afya - Lake/Western Zone	\$100,000	Central - Zanzibar	
Other Case Management Implementation	Okoa Maisha Dhibiti Malaria/ZAMEP	\$300,000	Zanzibar	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba
Support Therapeutic Efficacy Study	Okoa Maisha Dhibiti Malaria/TES	\$300,000	Nationwide - Tanzania	
<b>Subtotal : \$5,200,000</b>				
<b>Total : \$5,200,000</b>				

### CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

#### Pharmaceutical Management

Pharmaceutical management systems strengthening	Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	\$750,000	Central - Tanzania	
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	\$350,000	Central - Zanzibar	

Subtotal : \$1,100,000

#### Social and Behavior Change Communication

SBCC Implementation	Comprehensive Platform for Integrated Communication Initiative (CPICI)/Tulonge Afya	\$1,000,000	Nationwide - Tanzania		PMI will support SBCC for ITN continuous distribution, case management, IPTp3. Specific activities includes mass media such as radio, interpersonal communication, printed materials, community mobilization, supporting community committees, advocacy and use of ICT (e.g. SMS), support for national, regional, and district-level coordination of SBCC activities including mid term review of the Malaria Communication strategic plan.
SBCC Implementation	Okoa Maisha Dhibiti Malaria/ZAMEP	\$300,000	Zanzibar	Zanzibar North, Zanzibar South and Central, Zanzibar West, North Pemba, South Pemba	PMI will support SBCC for multiple activities these includes imported malaria cases, ITN continuous distribution, SBCC during active case detection, malaria diagnostic testing, adherence to treatment regimens, education and mobilization for outbreak response; continued support to school health activities, and communications around insecticide rotation and IRS campaigns.
SBCC-Related CDC TDY	CDC IAA	\$15,000	Nationwide - Tanzania		These funds will support one TDYer for SBC technical support

Subtotal : \$1,315,000

**Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	Okoa Maisha Dhibiti Malaria/NMCP	\$250,000			
Support Routine Surveillance	Okoa Maisha Dhibiti Malaria	\$1,000,000			
Support Routine Surveillance	Okoa Maisha Dhibiti Malaria/ZAMEP	\$300,000			
Support Routine Surveillance	Okoa Maisha Dhibiti Malaria/ZAMEP	\$400,000			
Other SM&E Implementation	Civis	\$330,000	Nationwide - Tanzania		
Other SM&E Implementation	TBD - Connective Diagnostics	\$330,000	Nationwide - Tanzania		
Support Surveys	Breakthrough ACTION	\$269,660	Zanzibar		
Support Surveys	Breakthrough ACTION	\$509,640	Nationwide - Tanzania		
SM&E-Related CDC TDY	CDC IAA	\$20,000	Nationwide - Tanzania and Zanzibar	To Be Determined	To Be Determined

**Subtotal : \$3,409,300****Operational Research**

OR Implementation	Okoa Maisha Dhibiti Malaria	\$300,000	Zanzibar		
OR Implementation					

**Subtotal : \$300,000****Other Health Systems Strengthening**

Support to Peace Corps	Peace Corps	\$30,000	Nationwide - Tanzania and Zanzibar	To Be Determined	To Be Determined
Support to FETP	CDC IAA	\$150,000	Nationwide - Tanzania and Zanzibar	To Be Determined	To Be Determined
Other Health Systems Strengthening Implementation	TBD Public Sector System Strengthening Plus	\$200,000	Central - Tanzania		

Other Health Systems Strengthening Implementation	Okoa Maisha Dhibiti Malaria/PORALG	\$50,000	Nationwide - Tanzania				
Other Health Systems Strengthening Implementation	Okoa Maisha Dhibiti Malaria/NMCP	\$250,000	Nationwide - Tanzania	To Be Determined	To Be Determined	capacity building and supervision	
Other Health Systems Strengthening Implementation	Okoa Maisha Dhibiti Malaria/ZAMEP	\$220,000				capacity building and supervision	
Other Health Systems Strengthening Implementation	Digital Square	\$300,000				Health Information system	
<b>Subtotal : \$1,200,000</b>							
<b>Total : \$7,324,300</b>							
<b>STAFFING AND ADMINISTRATION</b>							
<b>Staffing and Administration</b>							
USAID In-Country Staffing and Administration: Staffing	USAID	\$850,000	Nationwide - Tanzania and Zanzibar				
USAID In-Country Staffing and Administration: Administration	USAID	\$880,000	Nationwide - Tanzania and Zanzibar				
CDC In-Country Staffing and Administration	CDC IAA	\$557,711	Nationwide - Tanzania and Zanzibar				
<b>Subtotal : \$2,287,711</b>							
<b>Total : \$2,287,711</b>							
<b>GRAND TOTAL</b>		<b>\$44,000,000</b>					