

**Table 1: Budget Breakdown by Mechanism  
U.S. President's Malaria Initiative - Tanzania  
Planned Malaria Obligations for FY 2020**

| <b>Mechanism</b>  | <b>Activity</b>   | <b>Budget</b>       | <b>%</b>       |
|---|---|---------------------|----------------|
| Boresha Afya - Lake/Western Zone  | MIP Implementation, Facility-based case management, and National-level support for case management.   | \$2,450,000         | 6.13%          |
| Boresha Afya - Southern Zone  | MIP Implementation, Facility-based case management.   | \$1,075,000         | 2.69%          |
| CDC IAA   | Support to FETP, Vector Control-Related CDC TDY, Case Management-Related CDC TDY, SM&E-Related CDC TDY, SBC-Related CDC TDY, CDC In-Country Staffing and Administration.  | \$869,000           | 2.17%          |
| Civis Analytics   | Malaria Data Integration and Visualization for Elimination (MDIVE) platform.  | \$600,000           | 1.50%          |
| Digital Square  | Other Health Systems Strengthening Implementation.  | \$200,000           | 0.50%          |
| Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Procure ITNs for Continuous Distribution Channels.  | \$10,010,390        | 25.03%         |
| Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania              | Pharmaceutical Management Systems Strengthening.  | \$1,000,000         | 2.50%          |
| Okoa Maisha Dhibiti Malaria   | Support Therapeutic Efficacy Study and Routine Surveillance.  | \$1,650,000         | 4.13%          |
| Okoa Maisha Dhibiti Malaria/NIMR Amani  | Support Entomologic Monitoring.   | \$250,000           | 0.63%          |
| Okoa Maisha Dhibiti Malaria/NIMR Mwanza   | Support Entomologic Monitoring.   | \$250,000           | 0.63%          |
| Okoa Maisha Dhibiti Malaria/NMCP  | Facility-based case management, Support Routine Surveillance, Other Health Systems Strengthening Implementation.  | \$700,000           | 1.75%          |
| Okoa Maisha Dhibiti Malaria/PORALG  | Other Health Systems Strengthening Implementation.  | \$70,000            | 0.18%          |
| Okoa Maisha Dhibiti Malaria/ZAMEP   | Support Entomologic Monitoring, Distribute ITNs for Continuous Distribution Channels, SBC Implementation for Vector Control, Facility-based case management, SBC Implementation for Case Management, Support Routine Surveillance, Other Health Systems Strengthening Implementation. | \$1,680,000         | 4.20%          |
| Peace Corps   | Support to Peace Corps.   | \$30,000            | 0.08%          |
| PMI VectorLink  | IRS Implementation.   | \$8,150,000         | 20.38%         |
| TBD Public Sector Systems Strengthening Plus                                    | Other Health Systems Strengthening Implementation.  | \$200,000           | 0.50%          |
| TBD Tanzania Vector Control Activity  | Distribute ITNs for Continuous Distribution Channels.   | \$7,698,210         | 19.25%         |
| USAID   | USAID In-Country Staffing and Administration.   | \$1,717,400         | 4.29%          |
| USAID Tulonga Afya  | SBC Implementation for Vector Control, Prevention, and Case Management.   | \$1,400,000         | 3.50%          |
| <b>Total</b>  |   | <b>\$40,000,000</b> | <b>100.00%</b> |

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

| Proposed Activity                                    | Mechanism   | Budget (in \$) | Geographic Reach of PMI Activity                          |  | Description of Proposed Activity  |   |
|--|---|----------------|---|--|---|---|
|  |   |                | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s)  |   |   |
| <b>VECTOR CONTROL</b>                                |   |                |   |  |   |   |
| <b>Entomological Monitoring</b>                      |   |                |   |  |   |   |
| Support Entomologic Monitoring                       | Okoa Maisha Dhibiti Malaria/NIMR Mwanza   | \$250,000      | Nationwide  | To Be Determined   | Support for entomologic monitoring in the Lake Region for PMI-supported vector control and residual efficacy testing. Number and location of sentinel sites may change to accommodate a revised vector control strategy (next generation insecticides and ITNs, for example). Budget includes support for molecular and immunodiagnostic analysis of specimens, reagents, and supplies.   |   |
| Support Entomologic Monitoring                       | Okoa Maisha Dhibiti Malaria/NIMR Amani  | \$250,000      | Nationwide  | To Be Determined   | Support insecticide resistance testing 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 |   |
| Support Entomologic Monitoring                       | Okoa Maisha Dhibiti Malaria/ZAMEP   | \$350,000      | Nationwide  | To Be Determined   | 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. |
| <b>Subtotal : \$850,000</b>                          |   |                |   |  |   |   |
| <b>Insecticide-Treated Nets</b>                      |   |                |   |  |   |   |
| Procure ITNs for Continuous Distribution Channels    | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$6,537,510    | Nationwide  | Geita, Kagera, Kigoma, Lindi, Mwanza, Mara, Mtwara, Ruvuma   | Procurement of 1,805,942 PBO nets for eight regions that will be distributed through the School Net Program (SNP)   |   |
| Procure ITNs for Continuous Distribution Channels    | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$2,962,880    | Nationwide  | Coast, Katavi, Morogoro, Shinyanga, Simiyu, Tabora   | Procurement of 1,305,233 standard ITNs for six regions that will be distributed through SNP   |   |
| Procure ITNs for Continuous Distribution Channels    | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$510,000      | Nationwide  | Zanzibar North, Zanzibar South And Central   | Procurement of 140,884 PBO nets for all public health facilities in Zanzibar  |   |
| Distribute ITNs for Continuous Distribution Channels | TBD Tanzania Vector Control Activity  | \$7,698,210    | Nationwide  | Coast, Geita, Kagera, Katavi, Kigoma, Lindi, Mwanza, Mara, Morogoro, Mtwara, Ruvuma, Shinyanga, Simiyu, Tabora | Distribution of PMI and Global Fund procured ANC/EPI ITNs for 14 regions  |   |
| Distribute ITNs for Continuous Distribution Channels | Okoa Maisha Dhibiti Malaria/ZAMEP   | \$150,000      | Nationwide  | Zanzibar North, Zanzibar South And Central   | Distribution of PMI and Global Fund procured ITNs in Zanzibar   |   |
| Other ITN Implementation                             |   |                |   |  |   |   |
| <b>Subtotal : \$17,858,600</b>                       |   |                |   |  |   |   |

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| Proposed Activity                            | Mechanism                         | Budget (in \$) | Geographic Reach of PMI Activity                          |  | Description of Proposed Activity                          |  |
|--|-----------------------------------|----------------|---|--|---|--|
|  |                                   |                | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s)  |   |  |
| <b>Indoor Residual Spraying</b>              |                                   |                |   |  |   |  |
| IRS Implementation                           | PMI VectorLink                    | \$7,700,000    | Nationwide  | Geita, Kagera, Kigoma, Mwanza  | Biharamulo, Bukombe, Kakonko, Kasulu Dc, Kibondo, Ukerewe | Support the procurement of insecticide and operational cost for IRS to cover 470,000 structures  |
| IRS Implementation                           | PMI VectorLink                    | \$450,000      | Nationwide  | Zanzibar North, Zanzibar South And Central   | To Be Determined  | Support the procurement of insecticide and operational cost for IRS to cover 40,000 structures in Zanzibar   |
| Support Independent Environmental Monitoring |                                   |                |   |  |   |  |
| <b>Subtotal : \$8,150,000</b>                |                                   |                |   |  |   |  |
| <b>SBC for Vector Control</b>                |                                   |                |   |  |   |  |
| SBC Implementation for Vector Control        | USAID Tulonge Afya                | \$900,000      | Nationwide  | Coast, Geita, Kagera, Katavi, Kigoma, Lindi, Mwanza, Mara, Morogoro, Mtwara, Ruvuma, Shinyanga, Simiyu, Tabora |   | Support the implementation of SBC activities focusing on behavioral objectives for ITNs  |
| SBC Implementation for Vector Control        | Okoa Maisha Dhibiti Malaria/ZAMEP | \$100,000      | Nationwide  | Geita, Kagera, Kigoma, Mwanza, Shinyanga, Simiyu, Zanzibar North, Zanzibar South And Central                   |   | Support the implementation of SBC activities focusing on behavioral objectives for ITNs in Zanzibar  |
| <b>Subtotal : \$900,000</b>                  |                                   |                |   |  |   |  |
| <b>Total : \$27,858,600</b>                  |                                   |                |   |  |   |  |
| <b>DRUG-BASED PREVENTION</b>                 |                                   |                |   |  |   |  |
| <b>Prevention of Malaria in Pregnancy</b>    |                                   |                |   |  |   |  |
| Procure IPTp-Related Commodities             |                                   | \$0            |   |  |   |  |
| MIP Implementation                           | Boresha Afya - Southern Zone      | \$150,000      | Nationwide  | 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. |
| MIP Implementation                           | Boresha Afya - Lake/Western Zone  | \$350,000      | Nationwide  | Geita, Kagera, Kigoma, Mwanza, Mara, Shinyanga, Simiyu, Zanzibar North, Zanzibar South And Central             |   | 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. |
| <b>Subtotal : \$500,000</b>                  |                                   |                |   |  |   |  |
| <b>SBC</b>                                   |                                   |                |   |  |   |  |
| SBC Implementation for Prevention            | USAID Tulonge Afya                | \$200,000      | Nationwide  |  |   | Support SBC activities that are focusing on increased uptake of IPTp in Boresha Afya regions.  |
| <b>Subtotal : \$200,000</b>                  |                                   |                |   |  |   |  |
| <b>Total : \$700,000</b>                     |                                   |                |   |  |   |  |

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| Proposed Activity                          | Mechanism                         | Budget (in \$) | Geographic Reach of PMI Activity                          |   | Description of Proposed Activity   |  |
|--|-----------------------------------|----------------|---|---|--|--|
|  |                                   |                | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s) |  |  |
| <b>CASE MANAGEMENT</b>                     |                                   |                |   |   |  |  |
| <b>Case Management Implementation</b>      |                                   |                |   |   |  |  |
| Facility-based case management             | Boresha Afya - Lake/Western Zone  | \$2,000,000    | Nationwide  | Geita, Kagera, Kigoma, Mwanza, Mara, Shinyanga, Simiyu        | National level TA on case management along with support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in 7 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. Support the maintenance of and build capacity to transition full management of the Malaria Slide Bank to ZAMEP.  |  |
| Facility-based case management             | Boresha Afya - Southern Zone      | \$925,000      | Nationwide  | 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 1,121 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.   |  |
| Facility-based case management             | Okoa Maisha Dhibiti Malaria/ZAMEP | \$380,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    | (1) Support the QA/QC systems for both mRDT and microscopy including ZAMEP's supportive supervision visits and periodic feedback meetings with all districts. (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. |  |
| Facility-based case management             | Okoa Maisha Dhibiti Malaria/NMCP  | \$200,000      | Central   |   | Support maintenance of the Mainland Malaria Slide Bank and deployment of the microscopy external quality assessment program by the NHLQATC and support to NHLQATC, health training institutions national centers to administer the National Competency Assessment to recertify microscopists coming from around the country.   |  |
| Support Therapeutic Efficacy Study         | Okoa Maisha Dhibiti Malaria       | \$300,000      | Nationwide  | Coast, Kigoma, Mwanza, Mbeya, Mtwara, Tabora, Tanga           | 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. |
| National-level support for case management | Boresha Afya - Lake/Western Zone  | \$100,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    |  | Technical support to ZAMEP for case management activities  |
| <b>Subtotal : \$3,905,000</b>              |                                   |                |   |   |  |  |

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|   |  |                | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s) |   |
| <b>SBC</b>                                      |  |                |   |   |   |
| SBC Implementation for Case Management          | USAID Tulonge Afya   | \$300,000      | Nationwide  |   | Support implementation of SBC activities addressing identified barriers to the practice of key case management-related behaviors  |
| SBC Implementation for Case Management          | Okoa Maisha Dhibiti Malaria/ZAMEP                                  | \$100,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    | Support implementation of SBC activities addressing identified barriers to the practice of key case management-related behaviors in Zanzibar  |
| <b>Subtotal : \$300,000</b>                     |  |                |   |   |   |
| <b>Total : \$4,305,000</b>                      |  |                |   |   |   |
| <b>SUPPLY CHAIN</b>                             |  |                |   |   |   |
| <b>In-Country Supply Chain</b>                  |  |                |   |   |   |
| Warehousing and Distribution                    |  | \$0            |   |   |   |
| Pharmaceutical Management Systems Strengthening | Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania | \$200,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    | Support Zanzibar 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 RDTs, ACTs, ITNs and other malaria commodities at health facilities  |
| Pharmaceutical Management Systems Strengthening | Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania | \$800,000      | Nationwide  |   | Strengthen pharmaceutical management and the supply chain system on mainland Tanzania. PMI will support improved quantification for malaria commodities, including ACTs, ITNs and RDTs; transportation; storage; and recordkeeping.   |
| <b>Subtotal : \$1,000,000</b>                   |  |                |   |   |   |
| <b>Total : \$1,000,000</b>                      |  |                |   |   |   |
| <b>MONITORING, EVALUATION &amp; RESEARCH</b>    |  |                |   |   |   |
| <b>Surveillance, Monitoring, and Evaluation</b> |  |                |   |   |   |
| Support surveys                                 |  |                |   |   |   |
| Support Routine Surveillance                    | Okoa Maisha Dhibiti Malaria  | \$1,050,000    | Nationwide  |   | To support efforts to: 1) strengthen the malaria-related data integration and management systems (i.e., DHIS2 malaria dashboard and composite database), tools (e.g., eIDSR), and unit within the NMCP to analyze and disseminate information for decision making, 2) hold regular meetings and attend TWG's to review and discuss SM&E activities, and 3) make regular SM&E supervisory visits to the field. To support district and regional strengthening of routine HMIS data collection, quality, and use in high malaria burden regions. provide technical guidance but not direct implementation on the continued development of eIDSR as a possible tool for management of surveillance data for early epidemic detection and ACD in lower malaria burden (epidemic prone) regions. |
| Support Routine Surveillance                    | Okoa Maisha Dhibiti Malaria  | \$300,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    | To provide technical guidance to strengthen ZAMEP's ability to analyze and disseminate SM&E-related information for decision making, including the secondment of SME experts at ZAMEP. To strengthen the malaria-related data integration and management systems (i.e., MEEDS and MCN with DHIS2 platform), and tools (e.g., MCN-Coconut surveillance).   |
| Support Routine Surveillance                    | Okoa Maisha Dhibiti Malaria/ZAMEP                                  | \$400,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    | To support ZAMEP to disseminate SME information for decision making, hold regular meetings and attend TWG's to review and discuss SM&E activities, and make regular SM&E supervisory visits to the field. To support district and community implementation of and strengthening of routine MEEDS and MCN systems, data collection, quality, and use in Zanzibar.  |

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| Support Routine Surveillance  | Okoa Maisha Dhibiti Malaria/NMCP             | \$250,000      | Nationwide  |   | Support national teams led by the NMCP to conduct validation of HMIS data generated by health facilities in sampled regions and districts. This support will include assessments of the accuracy, completeness, and timeliness of data recording and results reporting.   |
| Malaria Data Integration and Visualization for Elimination (MDIVE) platform | Civis Analytics                              | \$600,000      | Nationwide  |   | Funds to support an additional data strengthening effort related to digital diagnostics.  |
| Support to FETP   | CDC IAA                                      | \$150,000      | Nationwide  |   | Support to two FETP advanced trainees with focus on malaria.  |
| <b>Subtotal : \$2,750,000</b>   |  |                |   |   |   |
| <b>Total : \$2,750,000</b>  |  |                |   |   |   |
| <b>OTHER HEALTH SYSTEMS STRENGTHENING</b>                                   |  |                |   |   |   |
| Support to Peace Corps  | Peace Corps                                  | \$30,000       | Nationwide  |   | 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 SBC activities.  |
| Other Health Systems Strengthening Implementation                           | Okoa Maisha Dhibiti Malaria/NMCP             | \$250,000      | Central   |   | Support for capacity building of NMCP including staff attendance at conferences, participation in short-terms trainings, study tours, other educational programs, and other needs as determined by the current training needs assessments.  |
| Other Health Systems Strengthening Implementation                           | Okoa Maisha Dhibiti Malaria/ZAMEP            | \$200,000      | Central   |   | Support for capacity building of ZAMEP including staff attendance at conferences, participation in short-terms trainings, study tours, other educational programs, and other needs as determined by the current training needs assessments.   |
| Other Health Systems Strengthening Implementation                           | TBD Public Sector Systems Strengthening Plus | \$200,000      | Nationwide  |   | PMI will co-fund along with other USAID investments to support LGAs and facilities to prioritize the use of resources on key health areas such as management of malaria disease burden, purchase of relevant commodities and appropriate use of incentives for deserving health workers. This investment will also focus on increasing GOT budget execution levels for allocated health budgets. This initiative will help to decrease donor dependency on financing of malaria control efforts through innovative domestic resource mobilization activities. |
| Other Health Systems Strengthening Implementation                           | Digital Square                               | \$200,000      | Nationwide  | Zanzibar North, Zanzibar South And Central                    | Support for Health Information Management in Zanzibar on the improvement of routine monthly and weekly collection, management, and reporting of malaria-related data from health facilities. Efforts will focus on improving data quality, completeness, and timeliness of Government of Zanzibar HMIS-related systems and capacity of HMIS staff to interpret and use HMIS-related data.   |
| Other Health Systems Strengthening Implementation                           | Okoa Maisha Dhibiti Malaria/PORALG           | \$70,000       | Nationwide  |   | Support for PORALG to strengthen supportive supervision and capacity building in leadership and governance for CHMTs and RHMTs to effectively deliver quality malaria services.   |
| <b>Subtotal : \$950,000</b>   |  |                |   |   |   |
| <b>Total : \$950,000</b>  |  |                |   |   |   |

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|  |           |                   | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s) |   |
| <b>STAFFING &amp; ADMINISTRATION</b>                         |           |                   |   |   |   |
| Vector Control-Related CDC TDY                               | CDC IAA   | \$29,000          | Nationwide  |   | 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. |
| Case Management-Related CDC TDY                              | CDC IAA   | \$20,000          | Nationwide  |   | Support for case management and MIP activities  |
| SM&E-Related CDC TDY   | CDC IAA   | \$20,000          | Nationwide  |   | Support strengthening of malaria surveillance and other monitoring activities   |
| SBC-Related CDC TDY  | CDC IAA   | \$20,000          | Nationwide  |   | Supporting strengthening of SBC activities for mainland and Zanzibar.   |
| USAID In-Country Staffing and Administration: Staffing       | USAID     | \$917,400         | Nationwide  |   | Support for salaries and benefits.  |
| USAID In-Country Staffing and Administration: Administration | USAID     | \$800,000         | Nationwide  |   | Support for administrative costs.   |
| CDC In-Country Staffing and Administration                   | CDC IAA   | \$630,000         | Nationwide  |   | Support for salaries, benefits, and administrative costs  |
| <b>Subtotal : \$2,436,400</b>                                |           |                   |   |   |   |
| <b>Total : \$2,436,400</b>                                   |           |                   |   |   |   |
| <b>GRAND TOTAL:</b>  | <b>\$</b> | <b>40,000,000</b> |   |   |   |