

**Table 1: Budget Breakdown by Mechanism  
U.S. President's Malaria Initiative - Tanzania (Mainland) and Zanzibar  
Planned Malaria Obligations for FY 2021**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
PMI Impact Malaria	MIP implementation; facility-based case management.	\$3,450,000	8.62%
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.	\$1,151,000	2.88%
Civis Analytics	Malaria Data Integration and Visualization for Eradication (M-DIVE) platform.	\$300,000	0.75%
Digital Square	Other health systems strengthening implementation.	\$150,000	0.37%
Frontier Health	Support for case management through private sector ADDOs.	\$200,000	0.50%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for continuous distribution channels.	\$10,571,639	26.43%
Global Health Supply Chain Technical Assistance (GHSC TA) Tanzania	Pharmaceutical management systems strengthening.	\$950,000	2.37%
Okoa Maisha Dhibiti Malaria	Support therapeutic efficacy study and routine surveillance.	\$1,620,000	4.05%
Okoa Maisha Dhibiti Malaria/NIMR Amani	Support Entomologic Monitoring.	\$250,000	0.62%
Okoa Maisha Dhibiti Malaria/NIMR Mwanza	Support Entomologic Monitoring.	\$250,000	0.62%
Okoa Maisha Dhibiti Malaria/NMCP	Facility-based case management; support routine surveillance; other health systems strengthening implementation.	\$600,000	1.50%

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	0.07%
PMI VectorLink	IRS implementation.	\$7,650,000	19.12%
TBD Connected Diagnostics	Connected diagnostics.	\$300,000	0.75%
TBD Public Sector Systems Strengthening Plus	Other health systems strengthening implementation.	\$150,000	0.37%
TBD Tanzania Vector Control Activity	Distribute ITNs for continuous distribution channels.	\$7,579,961	18.95%
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 (Mainland) and Zanzibar  
Planned Malaria Obligations for FY 2021**

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>						

**Insecticide-Treated Nets**

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	\$3,524,129	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	\$7,579,961	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.

**Subtotal : \$18,301,600**

**Indoor Residual Spraying**

IRS Implementation	PMI VectorLink	\$7,450,000	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	\$200,000	Nationwide	Zanzibar North, Zanzibar South And Central	To Be Determined	Support the operational cost for IRS as part of response activities to cover 20,000 structures in Zanzibar.

**Subtotal : \$7,650,000**

**SBC for Vector Control**

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.

**Subtotal : \$900,000**

**Total : \$27,801,600**

**DRUG-BASED PREVENTION**

**Prevention of Malaria in Pregnancy**

MIP Implementation	PMI Impact Malaria	\$450,000	Nationwide	To Be Determined	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.
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**Subtotal : \$450,000**

**SBC**

SBC Implementation for Prevention	USAID Tulonge Afya	\$200,000	Nationwide		Support SBC activities that are focusing on increased uptake of IPTp in MIP priority regions.
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**Subtotal : \$200,000**

**Total : \$650,000**

## CASE MANAGEMENT

### Case Management Implementation

Facility-based Case Management	PMI Impact Malaria	\$2,900,000	Nationwide	To Be Determined		National level TA on case management along with support for facility-based provision of malaria services to improve diagnosis and treatment of malaria in mainland 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 malaria 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 fully implemented primaquine. (3) Support ZAMEP to conduct initial or refresher training of the Zanzibar Malaria Diagnosis and Treatment Guidelines across all districts. (4) Support scale-up by ZAMEP of the new MSDQI-type package for comprehensive supervision of malaria service delivery in health facilities.
Facility-based Case Management	Okoa Maisha Dhibiti Malaria/NMCP	\$100,000	Central			Support maintenance of the Mainland Malaria Slide Bank and the microscopy external quality assessment program by the NHLQATC.
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	PMI Impact Malaria	\$100,000	Nationwide	Zanzibar North, Zanzibar South And Central		Technical support for case management activities and maintenance of the slide bank for ZAMEP.
National-level Support for Case Management	Frontier Health	\$200,000	Nationwide	Mwanza		Build on achievements of the SHOPS Plus activity in promoting the development and use of private sector malaria data systems in ADDO dispensers to provide malaria dispensing data and to aggregate data for DHIS2. Expand the number of ADDO dispensers providing HMIS and Malaria Focal Persons using malaria data. Funds will also ensure that NMCP has UpToDate malaria market information.

**Subtotal : \$3,980,000**

**SBC**

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.

**Subtotal : \$300,000****Total : \$4,380,000****SUPPLY CHAIN****In-Country Supply Chain**

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	\$750,000	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.

**Subtotal : \$950,000****Total : \$950,000**

## MONITORING, EVALUATION & RESEARCH

### Surveillance, Monitoring, and Evaluation

Support Routine Surveillance	Okoa Maisha Dhibiti Malaria	\$1,000,000	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	\$250,000	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.
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.
Connected Diagnostics	TBD Connected Diagnostics	\$300,000	Nationwide			Additional data strengthening effort related to digital diagnostics.
Malaria Data Integration and Visualization for Eradication (M-DIVE) platform	Civis Analytics	\$300,000	Nationwide			Malaria Data Integration and Visualization for Eradication (M-DIVE) platform.
Support to FETP	CDC IAA	\$150,000	Nationwide			Support to two FETP advanced trainees with focus on malaria.

**Subtotal : \$2,650,000**

**Total : \$2,650,000**

**OTHER HEALTH SYSTEMS STRENGTHENING**

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-term 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-term 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	\$150,000	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	\$150,000	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.

**Subtotal : \$850,000**

**Total : \$850,000**

**STAFFING & ADMINISTRATION**

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	\$912,000	Nationwide			Support for salaries, benefits, and administrative costs
<b>Subtotal : \$2,718,400</b>						
<b>Total : \$2,718,400</b>						
<b>GRAND TOTAL:</b>		<b>\$40,000,000</b>				