

Table 2 6/29/12

**President's Malaria Initiative - Tanzania Mainland and Zanzibar  
Planned Obligations for FY12 (\$49,000,000)**

Proposed Activity	Mechanism	Budget	New	Geographic Area	Brief Description of Activity
			Budget		
<b>I. PREVENTIVE ACTIVITIES</b>					
<b>I.1 Insecticide Treated Nets</b>					
a. Keep-up Program: TNVS	MEDA	3,500,000	3,500,000	Mainland	
a. Keep-up Program: School-base Distribution	TBD	9,500,000	12,834,099	Mainland	
b. Universal Coverage Campaign	TBD	2,000,000	2,000,000	Zanzibar	
<b>I.2 Indoor Residual Spraying</b>					
a. Mainland IRS	RTI	12,190,300	13,000,000	Mainland	
b. Zanzibar IRS	RTI	793,200	850,000	Zanzibar	
c. Environmental Monitoring for IRS	GEMS	35,000	35,000	National	
<b>I.3 Control of Malaria in Pregnancy</b>					
a. IPTp/FANC implementation	JHPIEGO	750,000	750,000	Mainland	
b. IPTp/FANC implementation	JHPIEGO	100,000	100,000	Zanzibar	
<b>I.4 Behavior Change &amp; Communication</b>					
a. BCC across all intervention areas	JHU	2,300,000	2,300,000	Mainland	
b. BCC across all intervention areas by Peace Corps Volunteers	Peace Corps Tanzania	25,000	25,000	Both	
c. BCC across all intervention areas including hang-up campaign	ZMCP	200,000	200,000	Zanzibar	
<b>SUBTOTAL: Preventive Activities</b>		<b>\$ 31,393,500</b>	<b>\$ 35,594,099</b>		
<b>J. CASE MANAGEMENT ACTIVITIES</b>					
<b>J.1 Diagnostics</b>					
a. RDT and Microscopy QA/QC	WRAIR	400,000	400,000	Mainland	
b. Strengthening Malaria Diagnostics	WRAIR	500,000	300,000	Mainland	
c. RDT Procurement	JSI	190,000	190,000	Kigoma	UNHCR Refugee camps in Kasulu
d. RDT and Microscopy QA/QC	WRAIR	150,000	100,000	Zanzibar	
e. RDT Procurement	JSI	140,000	140,000	Zanzibar	
<b>J.2 Case Management</b>					
a. Management of Febrile Illness	URC	1,750,000	974,200	Mainland	
b. ACT Procurement	JSI	3,000,000	4,152,000	Mainland	
c. ACT Procurement	JSI	200,000	200,000	Kigoma	UNHCR Refugee camps in Kasulu
d. Malaria Commodity Logistics	JSI	750,000	750,000	Mainland	
e. Follow-up support to ADDOs	PSI	500,000	500,000	Mainland	Four Regions
f. Training and Follow Up for Malaria Case Management	ZTCs	500,000	500,000	Mainland	
g. Therapeutic Drug Efficacy Monitoring	TBD	200,000	200,000	Mainland	
h. Malaria Commodity Logistics	JSI	150,000	150,000	Zanzibar	
<b>SUBTOTAL: Case Management</b>		<b>\$ 8,430,000</b>	<b>\$ 8,556,200</b>		
<b>K. EPIDEMIC SURVEILLANCE AND RESPONSE</b>					
a. MEEDS reporting in mainland	RTI	200,000	200,000	Mainland	
b. MEEDS reporting in Zanzibar	RTI	100,000	100,000	Zanzibar	
	ZMCP	200,000	-	Zanzibar	
<b>SUBTOTAL: Epidemic Surveillance</b>		<b>\$ 500,000</b>	<b>\$ 300,000</b>		
<b>M. CAPACITY BUILDING AND HEALTH SYSTEMS STRENGTHENING</b>					
<b>M.1 Capacity Building within NMCP and ZMCP</b>					
a. Capacity building for NMCP	NMCP	114,000	-	Mainland	
b. Capacity building for ZMCP	ZMCP	90,000	-	Zanzibar	

Proposed Activity	Mechanism	Budget	New	Geographic Area	Brief Description of Activity
			Budget		
<b>M.2 Field Epidemiology &amp; Laboratory Training Program</b>					
a. Continue Support to FELTP	CDC	175,000	175,000	Mainland	
<b>M.3 Strengthening Systems for Delivery and Management of Quality Health Services</b>					
a. Support the Strengthening of Health Systems	Wajibika	340,000	400,000	Mainland	
b. Recruitment and retention of health workers	IntraHealth	200,000	200,000	Mainland	
c. Health Systems Financing	Abt Assoc.	200,000	250,000	Mainland	
d. Iringa Local Government	TBD	-	25,000	Mainland	
<b>SUBTOTAL: Capacity Building</b>		<b>\$ 1,119,000</b>	<b>\$ 1,050,000</b>		
<b>O. MONITORING AND EVALUATION</b>					
<b>O.1 M&amp;E Support</b>					
a. Strategic Information System	NMCP	100,000	-	Mainland	
b. Strategic Information System	ZMCP	50,000	-	Zanzibar	
c. Support to WHO	WHO	187,000	187,000	Both	
<b>O.2 Entomological Monitoring</b>					
a. Entomological Monitoring	RTI	300,000	300,000	Mainland	
b. Entomological Monitoring	TBD	100,000	-	Mainland	
c. Entomological Monitoring	ZMCP	150,000	-	Zanzibar	
d. Reagent Procurement	CDC	10,000	10,000	Both	
<b>O.3 Nationwide Survey</b>					
a. Health Facility Survey	ICF MACRO	450,000	450,000	Both	
b. Planetal parasitaemia Study	Jhpiego	-	55,000	Zanzibar	
c. Zanzibar Impact Evaluation	TBD	-	150,000	Zanzibar	
<b>O.4 USAID/Tanzania M&amp;E</b>					
a. Mission wide M&E contract	TMEMS	200,000	-	Mainland	
<b>SUBTOTAL: MONITORING AND EVALUATION</b>		<b>\$ 1,547,000</b>	<b>\$ 1,152,000</b>		
<b>P. MANAGEMENT AND ADMINISTRATION</b>					
1. USAID Technical Advisor	USAID	\$ 400,000	\$ 400,000	Both	Administration
2. USAID Program Specialist FSN	USAID	\$ 120,000	\$ 120,000	Both	Administration
3. USAID M & E Officer FSN	USAID	\$ 100,000	\$ 100,000	Both	Administration
4. USAID Acquisition and Assistance Specialist FSN	USAID	\$ 100,000	\$ 100,000	Both	Administration
5. USAID Administration & Technical Support	USAID	\$ 545,800	\$ 667,201	Both	Administration
6. CDC Technical Advisor	CDC	\$ 550,000	\$ 550,000	Both	Administration
7. CDC Program Specialist FSN	CDC	\$ 110,000	\$ 110,000	Both	Administration
8. CDC Admin & Technical and TDY Support	CDC	\$ 84,700	\$ 300,500	Both	Administration
<b>SUBTOTAL: Management and Administration</b>		<b>\$ 2,010,500</b>	<b>\$ 2,347,701</b>		
<b>GRAND TOTAL</b>		<b>\$ 45,000,000</b>	<b>\$ 49,000,000</b>		