PD-ABD-049

Annual Budget Submission

FY-1993

MALAWI

BEST AVAILABLE

JULY 1991

Agency for International Development
Washington, D.C. 20523

UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT
MISSION TO MALAWI

P.O. Box 30455
Lilongwe 3
Malawi

NICO House, City Center
Tel 731 455.731 632 731 093
Telex 4627

June 10, 1991

Mr. Scott M. Spangler
Assistant Administrator
Bureau for Africa
Room 6936 N.S.
Agency for International Development
Washington, D.C. 20523-0073

Dear Mr. Spangler:

Enclosed is USAID/Malawi's FY 1993 Annual Budget Submission. We are proposing two new starts in FY 1992, both of which are instrumental to implementing our approved Country Program Strategic Plan: (1) a $22 million Family Health and AIDS Project; and, (2) an $8 million Support to Enterprise Transformation Project which will build on experiences under the soon-to-terminate READI Project and the on-going Malawi Enterprise Development Program. These programs will be key to achievement of three of our strategic objectives: to reduce fertility; to control the spread of AIDS; and to increase off-farm employment. The Family Health and AIDS Project will also permit concrete follow-up to recommendations by the January 1991 Presidential Mission to Malawi, headed up by Secretary Louis Sullivan and A.I.D. Administrator Ronald Roskens.

We are not at this time proposing any new starts for FY 1993, and have tentatively budgeted the entire $34 million AAPL as incremental funding for on-going activities. We will reassess this decision prior to submission of the FY 1993 Congressional Presentation and may possibly propose one new-start or a major amendment to the Girls' Attainment in Basic Literacy and Education (GABLE) Program. There are two potential areas for an FY 1993 new start: democratization/governance and human resource development. It is, however, premature to identify either as a real possibility -- the former because we are awaiting Agency and Africa Bureau guidance, as well as the arrival of a new U.S. Ambassador; and the latter because major new investment in human resource development should not go forward until the Malawi Government completes a planned Public Sector Management Review and commits itself to some important civil service and personnel management reforms. We will also consider the possibility of a significant add-on in FY 1993 to the GABLE Program which will begin by September 1991. Before considering such an amendment, however, we would like to assess progress under the first year of the program. Any decision on a new start or amendment will also be weighed against the need to concentrate our program resources to the greatest extent possible. In summary, for the moment, we are not proposing any new FY 1993 activities.

The mission will review its program during the next year to see if there are opportunities to concentrate on fewer fields of activity. We will expect to concentrate in three areas -- agriculture, small-medium enterprise development, and health/population -- with education and human resources development supporting these efforts. Transportation is the wild card; the Northern Corridor and Commercial Transport projects will terminate over the next year, leaving only the SARP-funded Malawi Railways Project. We, however, strongly support SARP funding for completion of the Nacala Line. Most of the management responsibility for Nacala would reside with USAID/Mozambique, but, to the extent the eventual SARP project deals with improving efficiency of the entire corridor, some of the project activities could be in Malawi and could require significant management inputs from USAID/Malawi. Thus, given the importance of the Nacala Line to Malawi, we are prepared to absorb those management requirements.

Our planned OE budgets for FY 1993 and FY 1994 are substantially greater than the high dollar level for FY 1992. The higher out-year levels reflect recurring costs associated with the recent increase to 15 USDH staff. The bulk of increased costs are for post assignment, home leave, R&R, and educational costs associated with 15 USDH. Other increases in our planned OE levels include increased salary costs for our recently expanded FSN staff and sustained increases in office, warehouse, and residential rents. To compensate for these increases, we have reassessed our maintenance and acquisition programs, with the result that our procurement plan has been reduced by approximately 50 percent. In some areas, for example ADP equipment, no new expenditures are planned before FY 1995.

Finally, after our struggles with last year's ABS format, we thought it appropriate to congratulate AID/Washington staff on the significant improvements in this year's computerized format. While we continue to modify our submission -- for example we still include our old Table IV with its pipeline entries and footnotes and an old Table III overview -- we found the ABS package much easier to use this year.

Sincerely,

Carol Peasley

Carol A. Peasley
Mission Director

USAID/MALAWI

FY 93 ANNUAL BUDGET SUBMISSION

TABLE OF CONTENTS

		Page
Transmittal Letter from the USAID/Malawi Director		i
PROGRAM TABLES AND NARRATIVES		
Table I	Long Range Plan by Appropriation Account	1
Table	Project Obligations by Appropriations (USAID/Malawi table)	3
Table IV	Project Budget Data	4
Table	Summary of Active and Proposed Projects, including Pipelines (USAID/Malawi table)	7
Table IVa	Activity Code/Special Interest Summary Report	14
Table IVb	Orphans, Prosthetics, and Elephant Conservation	29
Table	FY 90 Deob/Reob Plan (USAID/Malawi table)	30
Table V	Proposed Program Ranking	31
New Project Narratives		
- Support to Enterprise Transformation (612-0236)		32
- Family Health and AIDS (612-0238)		35
Project Amendment Description		
- Promoting Health Interventions for Child Survival (612-0231)		38
Table VI	Expenditure of Local Currency Generations	40
Table VIa	Action Plan Local Currency Expenditure Attributions	42
Table VII	Planned Evaluations	46
Table X	Microenterprise Table	50
Table XI	PL 480 Title III	52
Table XIII	PL 480 Title II	53
Table	Food Aid Table (USAID/Malawi table)	54

		Page
OPERATING EXPENSE AND WORKFORCE TABLES AND NARRATIVES		55
Table VIII	O.E. Narrative	
Table VIII a	Summary Data on Overseas Operating Expenses (FY91 - FY94)	58
Table VIII d	Narrative Explanation of Changes FY93-94	76
Table IX	Workforce Summary in Workyears	87
Table IX a	Workforce Narrative	86

MALAWI (216120)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
AGR.,RURAL DEV. & NUTR.	269								
Grants	269								
Loans									
POPULATION PLANNING									
Grants									
Loans									
HEALTH	664								
Grants	664								
Loans									
CHILD SURVIVAL FUND									
Grants									
Loans									
AIDS									
Grants									
Loans									
EDUCATION & HUMAN RES.									
Grants									
Loans									
PVT.SECT.,ENERGY & ENV.									
Grants									
Loans									
TOTAL FUNCTIONAL ACCOUNTS	933								
Grants	933								
Loans									
DEV. FUND FOR AFRICA	21,296	39,300	34,000	34,000	34,000	37,000	41,000	45,000	45,000
DEVELOPMENT PROGRAMS									
INT'L DISASTER ASST.									
TOTAL DA	22,229	39,300	34,000	34,000	34,000	37,000	41,000	45,000	45,000
Grants	22,229	39,300	34,000	34,000	34,000	37,000	41,000	45,000	45,000
Loans									

MALAWI (216120)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

ACCOUNT	FY 1990 ACTUAL	FY 1991 ESTIMATE	FY 1992 CP	FY 1992 PLANNED	FY 1993 PROPOSED	PLANNING PERIOD 1994	1995	1996	1997
TOTAL ECON. SUPPORT FUND									
Grants									
Loans									
SPECIAL ASST. INIT.									
CAPITAL PROJECTS									
Grants									
Loans									
TOTAL DA, ESF AND SAI	22,229	39,300	34,000	34,000	34,000	37,000	41,000	45,000	45,000
Grants	22,229	39,300	34,000	34,000	34,000	37,000	41,000	45,000	45,000
Loans									
PL 480									
TITLE III									
TITLE II									
HOUSING GUARANTIES									
OPERATING EXPENSES	1,753	1,965		2,065	2,469	2,571			
OE	1,064	1,305		1,365	1,819	1,971			
TF	689	660		700	650	600			
WORKFORCE (FTE)		77.3		86.9					
USDH (FTE)		12.9		15.0					
FNDH (FTE)		4.0		4.0					
USPSC (FTE)		4.2		4.9					
FNPSC (FTE)		56.2		63.0					
Other USG (FTE)									
Other Inst. Contr. (FTE)									
Manpower (FTE)									

FY 93 ABS

TABLE III PROJECT OBLIGATIONS BY APPROPRIATIONS ($000)

Account Project No./Title	Actual FY 90	Estimated FY 91	Planned FY 92	Proposed FY 93
Reobligations:				
Health and Population	664	-	-	-
612-0231 PHICS				
Food and Nutrition				
612-0227 EPRP II: Parastatal Divestiture	92	-	-	-
612-0234 Program Development and Support	177	-	-	-
Appropriation Total	269	-	-	-
Education & Human Resources				
612-HRDA Human Resource Dev. Assistance	239	108 *	-	-
Less reobligations to Regional activities	-239	-108	-	-
Net reobligations to Mission Portfolio	933	0	-	-
Development Fund for Africa				
612-0230 HRID	3,500	3,400	1,570	1,206
612-0231 PHICS	5,646 #	2,210	6,300	3,500
612-0232 SHARED	5,000	2,500	2,000	3,462
612-0233 Malawi Enterprise Development : NPA	7,000	-	-	-
612-0234 Program Development and Support	150	730	400	400
612-0235 Ag. Sector Assistance Program : PA	-	2,960	3,380	3,660
612-0239 : NPA	-	5,000	8,000	12,000
612-0236 Support to Enterprise Transformation	-	-	3,000	3,500
612-0237 Girls' Attainment of Basic Literacy and Education : PA	-	5,000	-	-
612-0240 : NPA	-	15,000	-	-
612-0238 Family Health and AIDS : PA	-	-	7,800	6,000
612-0242 WOCCU Grant	-	2,500	-	-
612-HAPA HIV/AIDS Prevention in Africa	300 **	600 **	400	-
612-AFHI Family Planning Commodities	425 **	-	980	-
612-ADSP African Development Support	-	100 **	-	-
612-HRDA Training	-	-	170	122
612-ATLS Training	-	-	-	150
Appropriation Total	22,229	39,300	34,000	34,000
African Economic Policy Reform Program				
612-0235 Ag. Sector Assistance Program	-	15,000	-	-
Appropriation Total	0	15,000	0	0
TOTAL FUNDING	22,229	54,300	34,000	34,000

* Proposed reobligations.

** OYB transfers (not to be reported as part of OYB).

\# Includes $2,021 in reobligated prior-year DFA funds.

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	YR END MORTGAGE	FY 1993 PROPOSED
PROJECT NUMBER: 6120201 TITLE: MALAWI POLYTECHNIC ENGINEERING								PROJ/NON PROJ IND.:			
EH G	80	83	8,314	8,075	8,075 a		18				
PROJECT NUMBER: 6120211 TITLE: HEALTH INSTITUTIONS DEVELOPMENT								PROJ/NON PROJ IND.:			
PN G	84	89	4,780	3,773	3,773 b						
HE G	84	89	4,995	4,995	4,995 b						
SS G	84	89	5,000								
PROJECT TOTAL:			14,775	8,768	8,768	0	0	0	0	0	0
PROJECT NUMBER: 6120214 TITLE: RURAL ENTERPRISES & AGRIBUSINESS DEVELOP								PROJ/NON PROJ IND.:			
FN G	84	89	6,102	6,102	6,102		199		149		
SS G	84	89	2,768	2,768	2,768		871				
PROJECT TOTAL:			8,870	8,870	8,870	0	1,070	0	149	0	0
PROJECT NUMBER: 6120215 TITLE: AGRICULTURAL RESEARCH AND EXTENSION								PROJ/NON PROJ IND.:			
FN G	85	89	12,500	12,500	12,500		1,735		942		
SS G	85	89	2,500	2,500	2,500		913		541		
PROJECT TOTAL:			15,000	15,000	15,000	0	2,648	0	1,483	0	0
PROJECT NUMBER: 6120218 TITLE: COMMERCIAL TRANSPORTATION								PROJ/NON PROJ IND.:			
SD G	84	86	5,000	5,000	5,000		1,064		31		
PROJECT NUMBER: 6120227 TITLE: PARASTATAL DIVESTITURE (NPA/TA)								PROJ/NON PROJ IND.: 10			
FN G	86	90	15,592	15,592	15,592		2,966 c				
PROJECT NUMBER: 6120230 TITLE: HUMAN RESOURCE/INSTITUTION DEV								PROJ/NON PROJ IND.:			
FN G	87	93	2,515	2,515	2,515		475		808		
HE G	87	93	1,309	1,309	1,309		40		150		
SS G	87	93	14,176	14,176	8,000	3,400	1,028	1,570	2,464	1,206	1,206
PROJECT TOTAL:			18,000	18,000	11,824	3,400	1,543	1,570	3,422	1,206	1,206
PROJECT NUMBER: 6120231 TITLE: PROMOTING HEALTH INTERVENTIONS FOR C.S.								PROJ/NON PROJ IND.:			
HE G	89	93	664	664	664				150		
SS G	89	93	19,779	26,079	10,766	2,210	3,369	6,300 d	8,694	6,803	3,500
PROJECT TOTAL:			20,443	26,743	11,430	2,210	3,369	6,300	8,844	6,803	3,500
PROJECT NUMBER: 6120232 TITLE: SERVICES FOR HEALTH, AG. & RURAL ENTERPR								PROJ/NON PROJ IND.:			
SS G	90	94	15,000	15,000	5,000	2,500	1,432	2,000	2,000	5,500	3,462
PROJECT NUMBER: 6120233 TITLE: ENTERPRISE DEVELOPMENT (NPA/TA)								PROJ/NON PROJ IND.: 10			
SS G	88	90	31,285	31,285	31,285		200		5,385		
ES G	88	90	5,315	5,315	5,315				5,315		
PROJECT TOTAL:			36,600	36,600	36,600	0	200	0	10,700	0	0

PACD: 12/31/89

a. Does not reflect planned FY 91 deobligation of $108 in EHR funds.

PACD: 12/31/90

b. Does not reflect deobs planned for FY 9
($205 in PN funds, and $75 in HE funds).

PACD: 6/30/92

PACD: 9/30/92

PACD: 12/31/91

PACD: 8/31/91

c. AID/W records show $3,032 remaining in FY 91, while Mission records show $2,96
Difference of $66 reflects Mission's est. accruals against TA as of 9/30/90.

HRID PACD: 9/30/95

PACD: 6/30/97

d. Increased obligation in FY 92 reflects addition of $6,300 for PHICS amendment.

PACD: 8/31/99

PACD: (NPA- 8/29/91; PA 9/30/94)

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED	
PROJECT NUMBER: 6120234			TITLE: PROGRAM DEV AND SUPPORT					PROJ/NON PROJ IND.:				No PACD. On-going project.
FN G	88	C		177	177		177					
SS G	88	C		2,628	1,098	730	400	400	677		400	
PROJECT TOTAL:			0	2,805	1,275	730	577	400	677	0	400	
PROJECT NUMBER: 6120235			TITLE: AGRI. SECTOR ASSISTANCE PROGRAM (TA)					PROJ/NON PROJ IND.:				PACD: 8/31/97
SS G	91	93		10,000		2,960		3,380	1,500	3,660	3,660	
PROJECT NUMBER: 6120236			TITLE: SMALL ENTERPRISE TRANSFORMATION					PROJ/NON PROJ IND.:				PACD: 3/31/96
SS G	92	94		8,000				3,000	950	5,000	3,500	
PROJECT NUMBER: 6120237			TITLE: GIRLS' ATTAINMENT OF BASIC LIT/ED (TA)					PROJ/NON PROJ IND.:				PACD: 8/31/94
SS G	91	91		5,000		5,000			500			
PROJECT NUMBER: 6120238			TITLE: FAMILY HEALTH AND AIDS PROJECT					PROJ/NON PROJ IND.:				PACD: 6/30/00
SS G	92	96		22,000				7,800		14,200	6,000	
PROJECT NUMBER: 6120239			TITLE: AGRIC. SECTOR ASSISTANCE PROGRAM (NPA)					PROJ/NON PROJ IND.: 10				
SS G	91	93		25,000		5,000		8,000	10,000	12,000	12,000	PACD: 8/31/97
PROJECT NUMBER: 6120240			TITLE: GIRLS' ATTAINMENT OF BASIC LIT/ED (NPA)					PROJ/NON PROJ IND.: 10				PACD: 8/31/96
SS G	91	91		15,000		15,000			5,000			
PROJECT NUMBER: 6120241 #			TITLE: XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					PROJ/NON PROJ IND.: PA				# Family Health NPA (612-0241) has been deleted because the project will no longer have an NPA component. It will be TA only, and is listed under 612-0238.
SS G	92	96										
PROJECT NUMBER: 6120242			TITLE: WOCCU GRANT					PROJ/NON PROJ IND.: PA				WOCCU Grant PACD: 9/30/96
SS G	91	91		2,500		2,500			500			
PROJECT NUMBER: 612ADSP			TITLE: AFRICAN DEVELOPMENT SUPPORT PROJECT					PROJ/NON PROJ IND.: PA				ADS PACD: 12/31/93
SS G	88	C		100								
PROJECT NUMBER: 612ATLS			TITLE: AFRICAN TRAINING FOR LEADERSHIP & SKILLS					PROJ/NON PROJ IND.: PA				ATLS PACD: 9/30/05
SS G	90	C		150							150	
PROJECT NUMBER: 612FPCO			TITLE: CONTRACEPTIVE PROCUREMENT (BUY IN S&T)					PROJ/NON PROJ IND.:				PACD not known. (S&T Central Project)
SS G	91	C		980				980	980			
PROJECT NUMBER: 612HAPA			TITLE: HIV/AIDS PREVENTION IN AFRICA					PROJ/NON PROJ IND.:				PACD: 6/30/93
SS G	88	C		400				400	400			
PROJECT NUMBER: 612HRDA			TITLE: HUMAN RESOURCE DEV. ASST.					PROJ/NON PROJ IND.:				PACD: 9/30/95
SS G	88	C		292				170	170		122	
REPORT TOTAL:			157,594	249,875	127,434	39,300	14,887	34,000	47,306	48,569	34,000	

TABLE IV - PROJECT BUDGET DATA

FUNDING SOURCE	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1990	FY 1991 OBLIGATIONS	FY 1991 EXPENDITURES	FY 1992 OBLIGATIONS	FY 1992 EXPENDITURES	FY 1992 YR END MORTGAGE	FY 1993 PROPOSED
					ESTIMATED U.S. DOLLAR COST ($000)						
APPROPRIATION SUMMARY											
FN						0	5,552	0	1,899	0	0
PN						0	0	0	0	0	0
HE						0	40	0	300	0	0
EH						0	18	0	0	0	0
SD						0	1,064	0	31	0	0
SS						39,300	8,213	34,000	39,761	48,369	34,000
ES						0	0	0	5,315	0	0
REPORT TOTAL:						39,300	14,887	34,000	47,306	48,369	34,000

USAID/MALAWI TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

5/28/91 ABS 93

	*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 90	---- FY 91---- OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
936-3057	CONTRACEPTIVE PROCUREMENT															
	SS	G	90	C	---	1,405	425	425	0	---	---	0	980	980	0	---
	PN	G	90	C	---	552	552	552	0	---	---	0	---	---	0	---
			PROJECT TOTAL:		---	1,957	977	977	0	0	0	0	980	980	0	0
612-HAPA	HIV/AIDS PREVENTION IN AFRICA															
	SS	G	88	C	---	1,300	300	300	0	600	600	0	400	400	0	---
			PROJECT TOTAL:		---	1,300	300	300	0	(600)#	(600)	0	400	400	0	---
612-HRDA	HUMAN RESOURCE DEV. ASST.															
	SS	G	88	C	---	292	---	---	0	---	---	0	170	170	0	122
	EH	G	88	C	---	347	239	239	0	108 *	108	0	---	---	0	---
			PROJECT TOTAL:		---	639	239	239	0	108	108	0	170	170	0	122
612-ADS	AFRICAN DEVELOPMENT SUPPORT															
	SS	G	91	C	---	100	---	---	0	100	100	0	---	---	0	---
			PROJECT TOTAL:		---	100	---	---	0	(100)#	(100)	0	---	---	0	---
612-ATLS	AFRICAN TRAINING AND LEADERSHIP SKILLS															
	SS	G	93	C	---	150	---	---	0	---	---	0	---	---	0	150
			PROJECT TOTAL:		---	150	---	---	0	---	---	0	---	---	0	150

FY 91 OYB transfers (not included as part of OYB)
* Proposed reobligation
** Proposed deobligation

USAID/MALAWI TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

5/28/91 ABS 93

	*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGATIONS	EXPENDITURES	PIPELINE END 90	---- FY 91---- OBLIGATIONS	EXPENDITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGATIONS	EXPENDITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
612-0201	MALAWI POLYTECHNIC ENGINEERING (12/31/89)															
	EH	G	80	83	8,314	7,967	8,075	7,949	126	(108)**	18	0	---	---	0	---
		PROJECT TOTAL:			8,314	7,967	8,075	7,949	126	(108)	18	0	---	---	0	---
612-0211	HEALTH INSTITUTIONS DEVELOPMENT (12/31/90)															
	HE	G	84	89	4,995	4,920	4,995	4,920	75	---	---	75	(75) **	---	75	---
	PN	G	84	89	4,780	3,568	3,773	3,684	89	---	(116)	205	(205) **	---	205	---
	SS	G	84	89	5,000	---	---	---	0	---	---	0	---	---	0	---
		PROJECT TOTAL:			14,775	8,488	8,768	8,604	164	---	(116)	280	(280)	---	280	.
612-0214	RURAL ENTERPRISES & AGRIBUSINESS DEVELOP. (06/30/92)															
	FN	G	84	89	6,102	6,102	6,102	5,754	348	---	199	149	---	149	0	---
	SS	G	84	89	2,768	2,768	2,768	1,897	871	---	871	0	---	---	0	---
		PROJECT TOTAL:			8,870	8,870	8,870	7,651	1,219	---	1,070	149	---	149	0	---
612-0215	AGRICULTURAL RESEARCH AND EXTENSION (9/30/92)															
	FN	G	85	89	12,500	12,500	12,500	9,823	2,677	---	1,735	942	---	942	0	---
	SS	G	85	89	2,500	2,500	2,500	1,046	1,454	---	913	541	---	541	0	---
		PROJECT TOTAL:			15,000	15,000	15,000	10,869	4,131	---	2,648	1,483	---	1,483	0	---

* Proposed reobligation
** Proposed deobligation

USAID/MALAWI TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

5/28/91 ABS 93

	*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 90	---- FY 91---- OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
612-0218	COMMERCIAL TRANSPORT (12/31/91)															
	SD	G	84	86	5,000	5,000	5,000	3,906	1,094	---	1,064	30	---	30	0	---
	PROJECT TOTAL:				5,000	5,000	5,000	3,906	1,094	---	1,064	30	---	30	0	---
612-0227	PARASTATAL DIVESTITURE (08/31/91)															
	FN	G	86	90	15,592	15,592	15,592	12,626	2,966	---	2,966	0	---	---	0	---
	PROJECT TITLE:				15,592	15,592	15,592	12,626	2,966	---	2,966	0	---	---	0	---
612-0230	HUMAN RESOURCE/INSTITUTIONAL DEV. (9/30/95)															
	FN	G	87	93	2,515	2,515	2,515	788	1,727	---	475	1,252	---	808	444	---
	HE	G	87	93	1,309	1,309	1,309	57	1,252	---	40	1,212	---	150	1,062	---
	SS	G	87	93	14,176	14,176	8,000	3,874	4,126	3,400	1,028	6,498	1,570	2,464	5,604	1,206
	PROJECT TOTAL:				18,000	18,000	11,824	4,719	7,105	3,400	1,543	8,962 a	1,570	3,422	7,110 a	1,206
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S. (6/30/97)															
	SS	G	89	95	19,779	26,079	10,766	679	10,087	2,210	3,369	8,928	6,300 ##	8,694	6,534	3,500
	HE	G	89	95	664	664	664	---	664	---	---	664	---	150	514	---
	PROJECT TOTAL:				20,443	26,743	11,430	679	10,751	2,210	3,369	9,592 b	6,300	8,844	7,048	3,500

Increased obligation reflects the addition of $6.3 million for the FY 92 PHICS amendment.

a. Two year HRID pipeline due to up-front funding requirements of this multi-year training activity. This project is nearly fully commited. Based on the most recent expenditure data, HRID expenditures do not accurately show accruals, and therefore the pipeline should be lower than shown. During the next quarterly accrual, adjustments will be made to more accurately reflect expenditures.

b. Two and a half year PHICS pipeline required for pipe procurement activities.

USAID/MALAWI TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

5/28/91 ABS 93

	*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGATIONS	EXPENDITURES	PIPELINE END 90	---- FY 91---- OBLIGATIONS	EXPENDITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGATIONS	EXPENDITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR (8/31/99)															
	SS	G	90	94	15,000	15,000	5,000	---	5,000	2,500	1,432	6,068	2,000	2,000	6,068	3,462
	PROJECT TOTAL:				15,000	15,000	5,000	---	5,000	2,500	1,432	6,068 c	2,000	2,000	6,068 c	3,462
612-0233	MALAWI ENTERPRISE DEVELOPMENT (NPA - 8/29/91; PA - 9/30/94)															
	ES	G	88	90	5,315	5,315	5,315	---	5,315	---	---	5,315	---	5,315	0	---
	SS	G	88	90	31,285	31,285	31,285	20,155	11,130	---	200	10,930	---	5,385	5,545	---
	PROJECT TOTAL:				36,600	36,600	36,600	20,155	16,445	---	200	16,245	---	10,700	5,545	---
612-0234	PROGRAM DEVELOPMENT AND SUPPORT (on-going)															
	SS	G	88	C	---	2,628	1,098	733	365	730	400	695	400	677	418	400
	FN	G	88	C	---	177	177	---	177	---	177	---	---	---	---	---
	PROJECT TOTAL:				---	2,805	1,275	733	542	730	577	695	400	677	418	400
612-0235	AGRICULTURAL SECTOR ASSISTANCE PROGRAM - PA															
	SS	G	91	92	---	10,000	---	---	0	2,960	---	2,960	3,380	1,500	4,840	3,660
	PROJECT TOTAL:				---	10,000	---	---	0	2,960	---	2,960	3,380	1,500	4,840	3,660

c. Both institutional grants (less than one year) and development grants (greater than one year) are supported through the SHARED project and need to be fully funded at the beginning of the grant period. Thus high initial obligations are required to adequately finance these subgrants. FY 93 expenditures are expected to increase significantly as large development subgrants begin their expenditures.

USAID/MALAWI TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

5/28/91 ABS 93

	*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGATIONS	EXPENDITURES	PIPELINE END 90	---- FY 91---- OBLIGATIONS	EXPENDITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGATIONS	EXPENDITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
612-0236	SUPPORT TO ENTERPRISE TRANSFORMATION															
	SS	G	92	94	---	8,000	---	---	0	---	---	0	3,000	950	2,050	3,500
	PROJECT TOTAL:				---	8,000	---	---	0	---	---	0	3,000	950	2,050	3,500
612-0237	GIRLS' ATTAINMENT OF BASIC LITERACY & EDUC - PA															
	SS	G	91	91	---	5,000	---	---	0	5,000	---	5,000	---	500	4,500	---
	PROJECT TOTAL:				---	5,000	---	---	0	5,000	---	5,000 d	---	500	4,500 d	---
612-0238	FAMILY HEALTH AND AIDS PROJECT															
	SS	G	92	95	---	22,000	---	---	0	---	---	0	7,800	---	7,800	6,000
	PROJECT TOTAL:				---	22,000	---	---	0	---	---	0	7,800	---	7,800 e	6,000
612-0239	AGRICULTURAL SECTOR ASSISTANCE PROGRAM - NPA															
	SS	G	91	93	---	25,000	---	---	0	5,000	---	5,000	8,000	10,000	3,000	12,000
	PROJECT TOTAL:				---	25,000	---	---	0	5,000	---	5,000	8,000	10,000	3,000 f	12,000

d. Fully funded in year one to support four years of the project.
e. New project requiring large initial obligation to permit adequate funding for contracting and procurement activities.
f. Pipeline does not reflect an expected AEPRP obligation and subsequent expenditures.

USAID/MALAWI TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

5/28/91 ABS 93

	*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 90	---- FY 91---- OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
612-0240	GIRLS' ATTAINMENT OF BASIC LITERACY & EDUC															
	SS	G	91	91	---	15,000	---	---	0	15,000	---	15,000	---	5,000	10,000	---
			PROJECT TOTAL:		---	15,000	---	---	0	15,000	---	15,000 g	---	5,000	10,000	---
612-0242	WOCCU GRANT															
	SS	G	91	91	---	2,500	---	---	0	2,500	---	2,500	---	500	2,000	---
			PROJECT TOTAL:		---	2,500	---	---	0	2,500	---	2,500 h	---	500	2,000	---
			DEC UNIT TOTALS:		157,594	251,711	128,950	79,407	49,543	39,300	14,879	73,964	34,000	47,305	60,659	34,000
			GRANTS:		157,594	251,711	128,950	79,407	49,543	39,300	14,879	73,964	34,000	47,305	60,659	34,000
			LOANS:		---	---	---	---	---	---	---	---	---	---	---	---

g. Fully funded in year one to support three years of the program.
h. Fully funded in year one to support five years of the project, which complements the new FY 92 SET project.

TABLE IV
SUMMARY OF ACTIVE AND PROPOSED PROJECTS
(IN THOUSANDS OF DOLLARS)

BUREAU FOR AFRICA
612 - MALAWI

ABS 93

*	L / G	FY OF INITIAL OBLIG	FY OF FINAL OBLIG	-LIFE OF PROJECT- AUTHD	PLANNED	-THROUGH FY 90 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 90	---- FY 91---- OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 91	-ESTIMATED FY 92 OBLIGA-TIONS	EXPEN-DITURES	PIPELINE END 92	PROPOSED FY 93 OBLIGATIONS
---- APPROPRIATION SUMMARY ----															
AGR., RURAL DEV. & NUTRITION:				36,705	36,886	36,886	28,991	7,895	---	5,552	2,343	---	1,899	444	---
POPULATION PLANNING:				4,780	4,120	4,325	4,236	89	---	(116)	205	---	---	---	---
HEALTH:				6,968	6,893	6,968	4,977	1,991	---	40	1,951	---	300	1,651	---
CHILD SURVIVAL FUND:				---	---	---	---	---	---	---	---	---	---	---	---
AIDS:				---	---	---	---	---	---	---	---	---	---	---	---
EDUCATION & HUMAN RESOURCES:				8,314	8,314	8,314	8,188	126	---	126	---	---	---	---	---
PRIVATE SECTOR, ENVR., ENERGY DEVELOPMENT PLANNING:				5,000	5,000	5,000	3,906	1,094	---	1,064	30	---	30	---	---
SAHEL DEVELOPMENT:				---	---	---	---	---	---	---	---	---	---	---	---
DEVELOPMENT FUND FOR AFRICA:				90,508	185,183	62,142	29,109	33,033	40,000	8,913	64,120	34,000	39,761	58,359	34,000
SADCC:				---	---	---	---	---	---	---	---	---	---	---	---
ECONOMIC SUPPORT FUND:				5,315	5,315	5,315	---	5,315	---	---	5,315	---	5,315	---	---
SECURITY SUPPORTING ASSISTANCE:				---	---	---	---	---	---	---	---	---	---	---	---
PRIVATE SECTOR REVOLVING FUND:				---	---	---	---	---	---	---	---	---	---	---	---
AM. SCHOOLS & HOSPITALS ABROAD:				---	---	---	---	---	---	---	---	---	---	---	---
OTHER:				---	---	---	---	---	---	---	---	---	---	---	---

AC/SI AGGREGATE ANALYIS
ACTIVITY CODES
(U.S. Dollars Thousands)

	ACTIVITY	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS			600	1.8 %	700	2.1 %
AGCR	AGRICULTURAL CREDIT	1,125	2.9 %	900	2.6 %	1,219	3.6 %
AGLS	AGRICULTURAL LAND USE AND SETTLEMENT	3,184	8.1 %	4,552	13.4 %	6,264	18.4 %
AGMK	AGRICULTURAL MARKETING	250	0.6 %	500	1.5 %	696	2.0 %
AGMP	AGRICULTURAL MANAGEMENT, PLANNING AND POLICY	3,480	8.9 %	4,890	14.4 %	6,630	19.5 %
AGTD	AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION	875	2.2 %	1,100	3.2 %	1,719	5.1 %
EDEC	BASIC EDUCATION FOR CHILDREN	20,000	50.9 %				
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS	1,394	3.5 %	644	1.9 %	494	1.5 %
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	204	0.5 %	264	0.8 %	344	1.0 %
EVFR	FORESTRY	796	2.0 %	1,138	3.3 %	1,566	4.6 %
HECS	CHILD SPACING/HIGH RISK BIRTHS	125	0.3 %	100	0.3 %	173	0.5 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	111	0.3 %	315	0.9 %	175	0.5 %
HEHA	HIV/AIDS	177	0.4 %	3,636	10.7 %	2,080	6.1 %
HEMA	MALARIA	221	0.6 %	630	1.9 %	350	1.0 %
HEWH	WOMEN'S HEALTH	125	0.3 %	100	0.3 %	173	0.5 %
HESD	HEALTH SYSTEMS DEVELOPMENT	663	1.7 %	1,890	5.6 %	1,050	3.1 %
HEWH	WATER QUALITY HEALTH	1,009	2.6 %	2,620	7.7 %	1,573	4.6 %
NUGM	GROWTH MONITORING AND WEANING FOODS	125	0.3 %	100	0.3 %	173	0.5 %
PDAS	PROJECT DEVELOPMENT AND SUPPORT	730	1.9 %	400	1.2 %	400	1.2 %
PEBD	BUSINESS DEVELOPMENT PROMOTION	2,750	7.0 %	1,550	4.6 %	2,260	6.6 %
PEFM	FINANCIAL MARKETS			450	1.3 %	525	1.5 %
PETI	TRADE AND INVESTMENT PROMOTION			300	0.9 %	350	1.0 %
PNCM	FAMILY PLANNING CONTRACEPTIVES			588	1.7 %		
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT			390	1.1 %	300	0.9 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	155	0.4 %	5,511	16.2 %	4,145	12.2 %
PSMG	ADMINISTRATION AND MANAGEMENT	1,802	4.6 %	832	2.4 %	639	1.9 %
	UNCODED ACTIVITIES					0	0.0 %
	PROGRAM TOTAL	39,300	100.0 %	34,000	100.0 %	34,000	100.0 %

MALAWI (216120) FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive						
	A. Spatial/Geographic						
CIT	SMALL AND LARGE URBAN			1,127	3.3 %	858	2.5 %
TWN	TOWNS			255	0.8 %	298	0.9 %
RUR	RURAL	5,775	14.7 %	12,113	35.6 %	11,931	35.1 %
	B. Special Targets						
WDP	WOMEN IN DEVELOPMENT: SPECIFIC	15,454	39.3 %	94	0.3 %	72	0.2 %
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	754	1.9 %	925	2.7 %	749	2.2 %
CHS	CHILD SURVIVAL	1,590	4.0 %	5,334	15.7 %	2,501	7.4 %
DOM	DOMESTIC PRODUCTION	250	0.6 %	650	1.9 %	871	2.6 %
EXP	EXPORT PRODUCTION			90	0.3 %	105	0.3 %
PSD	PRIVATE SECTOR DEVELOPMENT	3,849	9.8 %	3,261	9.6 %	3,958	11.6 %
DRG	DEREGULATION	175	0.4 %				
PVX	PVO INSTITUTIONAL DEVELOPMENT	2,813	7.2 %	850	2.5 %	1,471	4.3 %
INS	INSTITUTION BUILDING	4,445	11.3 %	6,275	18.5 %	4,091	12.0 %
DCO	DEVELOPMENT COMMUNICATIONS	1,200	3.1 %	3,027	8.9 %	2,084	6.1 %
DED	DEVELOPMENT EDUCATION	1,349	3.4 %	2,717	8.0 %	1,693	5.0 %
SPR	SECTORAL POLICY REFORM	19,500	49.6 %	8,106	23.8 %	11,640	34.2 %
	C. Food, Agriculture & Rural Development						
NFC	NUTRITION AND FOOD CONSUMPTION	371	0.9 %	398	1.2 %	470	1.4 %
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	1,096	2.8 %	1,618	4.8 %	2,286	6.7 %
AEX	AGRICULTURAL EXTENSION	858	2.2 %	1,128	3.3 %	1,433	4.2 %
	D. Energy/Environment						
REF	REFORESTATION	159	0.4 %	228	0.7 %	313	0.9 %
NRM	NATURAL RESOURCES MANAGEMENT	1,680	4.3 %	3,658	10.8 %	2,966	8.7 %
	II. Institutional Mechanisms						
	A. Public/Private						
PBL	PUBLIC ENTITY	31,351	79.8 %	21,022	61.8 %	20,156	59.3 %
PRT	PRIVATE ENTITY	3,627	9.2 %	6,932	20.4 %	7,050	20.7 %
	B. PVO/NGOs						
PVU	PVO/NGOs, U.S.	1,313	3.3 %	1,050	3.1 %	1,818	5.3 %
PVL	PVO/NGOs, LOCAL	3,688	9.4 %	1,150	3.4 %	1,644	4.8 %
COP	COOPERATIVES	100	0.3 %	80	0.2 %	138	0.4 %
	C. International Agricultural Research Centers						

AC/SI AGGREGATE ANALYIS
SPECIAL INTEREST CODES
(U.S. Dollars Thousands)

	SPECIAL INTEREST	FY 1991 ESTIMATE AMOUNT	FY 1991 ESTIMATE PCT OF TOTAL PROGRAM	FY 1992 PLANNED AMOUNT	FY 1992 PLANNED PCT OF TOTAL PROGRAM	FY 1993 PROPOSED AMOUNT	FY 1993 PROPOSED PCT OF TOTAL PROGRAM
	D. Universities						
	E. Non-Profit Organizations						
	III. Research Efforts						
	A. Applied Research						
RAG	AGRICULTURAL RESEARCH	309	0.8 %	528	1.6 %	743	2.2 %
RBE	EDUCATION RESEARCH	250	0.6 %				
RSS	SOCIAL SCIENCE RESEARCH	1,066	2.7 %	1,217	3.6 %	1,318	3.9 %
RDC	DEMOGRAPHIC DATA COLLECTION			105	0.3 %	123	0.4 %
ROR	OPERATIONAL RESEARCH	357	0.9 %	1,842	5.4 %	1,046	3.1 %
	B. Basic Research						
	C. Development Research						
	IV. Training						
TFE	TRAINING, FEMALE	204	0.5 %	94	0.3 %	72	0.2 %
TAC	TRAINING, ACADEMIC	2,049	5.2 %	946	2.8 %	727	2.1 %
TTE	TRAINING, TECHNICAL	1,714	4.4 %	1,842	5.4 %	1,361	4.0 %
TUS	TRAINING, U.S.-BASED	2,268	5.8 %	1,404	4.1 %	1,012	3.0 %
TTH	TRAINING, THIRD COUNTRY-BASED	18	0.0 %	84	0.2 %	52	0.2 %
TIC	TRAINING, IN-COUNTRY	1,512	3.8 %	1,385	4.1 %	1,061	3.1 %
TPU	TRAINING, PUBLIC	2,797	7.1 %	1,651	4.9 %	1,177	3.5 %
TPV	TRAINING, PRIVATE	762	1.9 %	366	1.1 %	326	1.0 %

FY 1993 ANNUAL BUDGET SUBMISSION

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
PROJECT NUMBER: 612-0230	**TITLE: HUMAN RESOURCE/INSTITUTION DEV**			
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS				
SI CODE: INS	100 %	1,394	643	494
SI CODE: PBL	100 %	1,394	643	494
SI CODE: PSD	25 %	348	160	123
SI CODE: TAC	100 %	1,394	643	494
SI CODE: TPU	80 %	1,115	514	395
SI CODE: TPV	20 %	278	128	98
SI CODE: TUS	100 %	1,394	643	494
TOTAL AC CODE:	41 %	1,394	643	494
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: PBL	100 %	204	94	72
SI CODE: TAC	100 %	204	94	72
SI CODE: TFE	100 %	204	94	72
SI CODE: TIC	100 %	204	94	72
SI CODE: WDP	100 %	204	94	72
TOTAL AC CODE:	6 %	204	94	72
PSMG ADMINISTRATION AND MANAGEMENT				
SI CODE: INS	100 %	1,802	832	639
SI CODE: PBL	95 %	1,711	790	607
SI CODE: PRT	5 %	90	41	31
SI CODE: TAC	25 %	450	208	159
SI CODE: TIC	57 %	1,027	474	364
SI CODE: TPU	85 %	1,531	707	543
SI CODE: TPV	15 %	270	124	95
SI CODE: TTE	75 %	1,351	624	479
SI CODE: TUS	43 %	774	357	274
TOTAL AC CODE:	53 %	1,802	832	639
PROJECT TOTAL	100 %	3,400	1,570	1,206
PROJECT NUMBER: 612-0231	**TITLE: PROMOTING HEALTH INTERVENTIONS FOR C.S.**			
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY				
SI CODE: CHS	100 %	110	315	175
SI CODE: DCO	31 %	34	97	54
SI CODE: DED	20 %	22	63	35

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: INS		40 %	44	126	70
SI CODE: PBL		100 %	110	315	175
SI CODE: ROR		10 %	11	31	17
SI CODE: RUR		70 %	77	220	122
TOTAL AC CODE:	5 %		110	315	175
HEHA HIV/AIDS					
SI CODE: CHS		100 %	176	504	280
SI CODE: DCO		30 %	53	151	84
SI CODE: DED		30 %	53	151	84
SI CODE: INS		40 %	70	201	112
SI CODE: PBL		100 %	176	504	280
SI CODE: ROR		2 %	3	10	5
SI CODE: RUR		70 %	123	352	196
SI CODE: TPU		10 %	17	50	28
SI CODE: TTE		10 %	17	50	28
SI CODE: TTH		10 %	17	50	28
TOTAL AC CODE:	8 %		176	504	280
HEMA MALARIA					
SI CODE: CHS		100 %	221	630	350
SI CODE: DCO		30 %	66	189	105
SI CODE: INS		40 %	88	252	140
SI CODE: PBL		100 %	221	630	350
SI CODE: ROR		20 %	44	126	70
SI CODE: RUR		70 %	154	441	245
TOTAL AC CODE:	10 %		221	630	350
HESD HEALTH SYSTEMS DEVELOPMENT					
SI CODE: CHS		100 %	663	1,890	1,050
SI CODE: INS		55 %	364	1,039	577
SI CODE: PBL		100 %	663	1,890	1,050
SI CODE: ROR		40 %	265	756	420
SI CODE: TIC		5 %	33	94	52
SI CODE: TPU		20 %	132	378	210
SI CODE: TTE		20 %	132	378	210
SI CODE: TUS		15 %	99	283	157
TOTAL AC CODE:	30 %		663	1,890	1,050
HEWH WATER QUALITY HEALTH					

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CHS	20 %	176	504	280
SI CODE: DED	31 %	274	781	434
SI CODE: INS	70 %	618	1,764	980
SI CODE: NRM	100 %	884	2,520	1,400
SI CODE: PBL	100 %	884	2,520	1,400
SI CODE: ROR	2 %	17	50	28
SI CODE: RUR	100 %	884	2,520	1,400
SI CODE: TIC	4 %	35	100	56
SI CODE: WDI	20 %	176	504	280
TOTAL AC CODE:	40 %	884	2,520	1,400
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: CHS	100 %	154	441	245
SI CODE: DCO	30 %	46	132	73
SI CODE: INS	40 %	61	176	98
SI CODE: PBL	100 %	154	441	245
SI CODE: ROR	10 %	15	44	24
SI CODE: RUR	70 %	108	308	171
SI CODE: WDI	50 %	77	220	122
TOTAL AC CODE:	7 %	154	441	245
PROJECT TOTAL	100 %	2,210	6,300	3,500

PROJECT NUMBER: 612-0232 TITLE: SERVICES FOR HEALTH, AG. & RURAL ENTERPR

AGCR AGRICULTURAL CREDIT				
SI CODE: PVL	50 %	187	150	259
SI CODE: PVU	50 %	187	150	259
SI CODE: PVX	20 %	75	60	103
SI CODE: WDI	20 %	75	60	103
TOTAL AC CODE:	15 %	375	300	519
AGMK AGRICULTURAL MARKETING				
SI CODE: DOM	100 %	250	200	346
SI CODE: PVL	50 %	125	100	173
SI CODE: PVU	50 %	125	100	173
SI CODE: PVX	50 %	125	100	173
TOTAL AC CODE:	10 %	250	200	346
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

			FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: AEX		20 %	75	60	103
SI CODE: NFC		20 %	75	60	103
SI CODE: PVL		50 %	187	150	259
SI CODE: PVU		50 %	187	150	259
SI CODE: PVX		50 %	187	150	259
SI CODE: WDI		20 %	75	60	103
TOTAL AC CODE:	15 %		375	300	519
HECS CHILD SPACING/HIGH RISK BIRTHS					
SI CODE: CHS		10 %	12	10	17
SI CODE: PVL		70 %	87	70	121
SI CODE: PVU		30 %	37	30	51
SI CODE: PVX		20 %	25	20	34
TOTAL AC CODE:	5 %		125	100	173
HEWH WOMEN'S HEALTH					
SI CODE: CHS		20 %	25	20	34
SI CODE: PVL		50 %	62	50	86
SI CODE: PVU		50 %	62	50	86
SI CODE: PVX		50 %	62	50	86
TOTAL AC CODE:	5 %		125	100	173
HEWH WATER QUALITY HEALTH					
SI CODE: CHS		20 %	25	20	34
SI CODE: PVL		50 %	62	50	86
SI CODE: PVU		50 %	62	50	86
SI CODE: PVX		50 %	62	50	86
TOTAL AC CODE:	5 %		125	100	173
NUGM GROWTH MONITORING AND WEANING FOODS					
SI CODE: CHS		20 %	25	20	34
SI CODE: PVL		60 %	75	60	103
SI CODE: PVU		40 %	50	40	69
SI CODE: PVX		20 %	25	20	34
TOTAL AC CODE:	5 %		125	100	173
PEBD BUSINESS DEVELOPMENT PROMOTION					
SI CODE: COP		10 %	100	80	138
SI CODE: PSD		100 %	1,000	800	1,384

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVL	40 %	400	320	553
SI CODE: PVU	60 %	600	480	830
SI CODE: PVX	50 %	500	400	692
SI CODE: WDI	10 %	100	80	138
TOTAL AC CODE:	40 %	1,000	800	1,384
PROJECT TOTAL	100 %	2,500	2,000	3,462

PROJECT NUMBER: 612-0234 TITLE: PROGRAM DEV AND SUPPORT

PDAS PROJECT DEVELOPMENT AND SUPPORT				
TOTAL AC CODE:	100 %	730	400	400
PROJECT TOTAL	100 %	730	400	400

PROJECT NUMBER: 612-0235 TITLE: AGRI. SECTOR ASSISTANCE PROGRAM (TA)

AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: AEX	20 %	236	270	292
SI CODE: PBL	80 %	947	1,081	1,171
SI CODE: PRT	20 %	236	270	292
SI CODE: RSS	40 %	473	540	585
SI CODE: RUR	80 %	947	1,081	1,171
TOTAL AC CODE:	40 %	1,184	1,352	1,464
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: AEX	20 %	296	338	366
SI CODE: FSE	20 %	296	338	366
SI CODE: NFC	20 %	296	338	366
SI CODE: PBL	80 %	1,184	1,352	1,464
SI CODE: RSS	40 %	592	676	732
SI CODE: RUR	100 %	1,480	1,690	1,830
TOTAL AC CODE:	50 %	1,480	1,690	1,830
EVFR FORESTRY				
SI CODE: NRM	100 %	296	338	366
SI CODE: RAG	20 %	59	67	73
SI CODE: REF	20 %	59	67	73
TOTAL AC CODE:	10 %	296	338	366
PROJECT TOTAL	100 %	2,960	3,380	3,660

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

PROJECT NUMBER: 612-0236 TITLE: SMALL ENTERPRISE TRANSFORMATION

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
AGAB AGRIBUSINESS				
SI CODE: CIT		30 %	180	210
SI CODE: DOM		50 %	300	350
SI CODE: EXP		10 %	60	70
SI CODE: PBL		30 %	180	210
SI CODE: PRT		70 %	420	490
SI CODE: PSD		100 %	600	700
SI CODE: RUR		60 %	360	420
SI CODE: SPR		15 %	90	105
SI CODE: TWN		10 %	60	70
TOTAL AC CODE:	20 %		600	700
AGCR AGRICULTURAL CREDIT				
SI CODE: RUR		100 %	600	700
TOTAL AC CODE:	20 %		600	700
AGMK AGRICULTURAL MARKETING				
SI CODE: AEX		20 %	60	70
SI CODE: PBL		80 %	240	280
SI CODE: PRT		20 %	60	70
SI CODE: RAG		20 %	60	70
TOTAL AC CODE:	10 %		300	350
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: CIT		50 %	375	437
SI CODE: INS		80 %	600	700
SI CODE: PBL		30 %	225	262
SI CODE: PRT		70 %	525	612
SI CODE: PSD		100 %	750	875
SI CODE: RDC		14 %	105	122
SI CODE: RUR		40 %	300	350
SI CODE: SPR		15 %	112	131
SI CODE: TIC		13 %	97	113
SI CODE: TPV		15 %	112	131
SI CODE: TTE		15 %	112	131
SI CODE: TWN		10 %	75	87
TOTAL AC CODE:	25 %		750	875
PEFM FINANCIAL MARKETS				

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: CIT	20 %		90	105
SI CODE: PBL	20 %		90	105
SI CODE: PRT	80 %		360	420
SI CODE: PSD	100 %		450	525
SI CODE: RUR	60 %		270	315
SI CODE: SPR	15 %		67	78
SI CODE: TWN	20 %		90	105
TOTAL AC CODE:	15 %		450	525
PETI TRADE AND INVESTMENT PROMOTION				
SI CODE: CIT	30 %		90	105
SI CODE: DOM	50 %		150	175
SI CODE: EXP	10 %		30	35
SI CODE: INS	80 %		240	280
SI CODE: PBL	30 %		90	105
SI CODE: PRT	70 %		210	245
SI CODE: PSD	100 %		300	350
SI CODE: RUR	60 %		180	210
SI CODE: SPR	30 %		90	105
SI CODE: TWN	10 %		30	35
TOTAL AC CODE:	10 %		300	350
PROJECT TOTAL	100 %	0	3,000	3,500
PROJECT NUMBER: 612-0237	TITLE: GIRLS' ATTAINMENT OF BASIC LIT/ED (TA)			
EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: DCO	20 %	1,000		
SI CODE: DED	20 %	1,000		
SI CODE: PBL	100 %	5,000		
SI CODE: RBE	5 %	250		
SI CODE: WDP	95 %	4,750		
TOTAL AC CODE:	100 %	5,000		
PROJECT TOTAL	100 %	5,000	0	0
PROJECT NUMBER: 612-0238	TITLE: FAMILY HEALTH AND AIDS PROJECT			
HEHA HIV/AIDS				
SI CODE: DCO	31 %		725	558
SI CODE: DED	20 %		468	360

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PBL	50 %		1,170	900
SI CODE: PRT	50 %		1,170	900
SI CODE: ROR	5 %		117	90
TOTAL AC CODE:	30 %		2,340	1,800
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT				
SI CODE: SPR	10 %		39	30
TOTAL AC CODE:	5 %		390	300
PNSD FAMILY PLANNING SERVICE DELIVERY				
SI CODE: DCO	31 %		1,571	1,209
SI CODE: DED	20 %		1,014	780
SI CODE: PBL	50 %		2,535	1,950
SI CODE: PRT	50 %		2,535	1,950
SI CODE: ROR	10 %		507	390
SI CODE: SPR	10 %		507	390
SI CODE: TIC	10 %		507	390
SI CODE: TTE	10 %		507	390
TOTAL AC CODE:	65 %		5,070	3,900
PROJECT TOTAL	100 %	0	7,800	6,000
PROJECT NUMBER: 612-0239 TITLE: AGRIC. SECTOR ASSISTANCE PROGRAM (NPA)				
AGLS AGRICULTURAL LAND USE AND SETTLEMENT				
SI CODE: PBL	80 %	1,600	2,560	3,840
SI CODE: PRT	20 %	400	640	960
SI CODE: SPR	100 %	2,000	3,200	4,800
TOTAL AC CODE:	40 %	2,000	3,200	4,800
AGMP AGRICULTURAL MANAGEMENT, PLANNING AND POLICY				
SI CODE: FSE	40 %	800	1,280	1,920
SI CODE: PBL	80 %	1,600	2,560	3,840
SI CODE: PRT	20 %	400	640	960
SI CODE: RUR	100 %	2,000	3,200	4,800
SI CODE: SPR	100 %	2,000	3,200	4,800
TOTAL AC CODE:	40 %	2,000	3,200	4,800
AGTD AGRICULTURAL TECHNOLOGY DEVELOPMENT AND DIFFUSION				

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: AEX	50 %	250	400	600
SI CODE: PBL	100 %	500	800	1,200
SI CODE: RAG	50 %	250	400	600
SI CODE: SPR	100 %	500	800	1,200
TOTAL AC CODE:	10 %	500	800	1,200
EVFR FORESTRY				
SI CODE: NRM	100 %	500	800	1,200
SI CODE: REF	20 %	100	160	240
TOTAL AC CODE:	10 %	500	800	1,200
PROJECT TOTAL	100 %	5,000	8,000	12,000

PROJECT NUMBER: 612-0240 TITLE: GIRLS' ATTAINMENT OF BASIC LIT/ED (NPA)

EDEC BASIC EDUCATION FOR CHILDREN				
SI CODE: PBL	100 %	15,000		
SI CODE: SPR	100 %	15,000		
SI CODE: WDP	70 %	10,500		
TOTAL AC CODE:	100 %	15,000		
PROJECT TOTAL	100 %	15,000	0	0

PROJECT NUMBER: 612-0242 TITLE: WOCCU GRANT

AGCR AGRICULTURAL CREDIT				
SI CODE: PRT	100 %	750		
SI CODE: PSD	100 %	750		
SI CODE: PVL	100 %	750		
SI CODE: PVX	70 %	525		
SI CODE: TIC	5 %	37		
SI CODE: TPV	5 %	37		
SI CODE: TTE	5 %	37		
SI CODE: WDI	10 %	75		
TOTAL AC CODE:	30 %	750		
PEBD BUSINESS DEVELOPMENT PROMOTION				
SI CODE: DRG	10 %	175		
SI CODE: PRT	100 %	1,750		
SI CODE: PSD	100 %	1,750		

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: PVL	100 %	1,750		
SI CODE: PVX	70 %	1,225		
SI CODE: TIC	10 %	175		
SI CODE: TPV	10 %	175		
SI CODE: TTE	10 %	175		
SI CODE: WDI	10 %	175		
TOTAL AC CODE:	70 %	1,750		
PROJECT TOTAL	100 %	2,500	0	0
PROJECT NUMBER: 612-ATLS TITLE: AFRICAN TRAINING FOR LEADERSHIP & SKILLS				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: PBL	50 %			75
SI CODE: PRT	50 %			75
TOTAL AC CODE:	100 %			150
PROJECT TOTAL	100 %	0	0	150
PROJECT NUMBER: 612-FPCO TITLE: CONTRACEPTIVE PROCUREMENT (BUY-IN S&T)				
HEHA HIV/AIDS				
SI CODE: CNS	100 %		392	
SI CODE: CIT	40 %		156	
SI CODE: RUR	60 %		235	
TOTAL AC CODE:	40 %		392	
PNCN FAMILY PLANNING CONTRACEPTIVES				
SI CODE: CNS	100 %		588	
SI CODE: CIT	40 %		235	
SI CODE: RUR	60 %		352	
TOTAL AC CODE:	60 %		588	
PROJECT TOTAL	100 %	0	980	0
PROJECT NUMBER: 612-HAPA TITLE: HIV/AIDS PREVENTION IN AFRICA				
HEHA HIV/AIDS				
SI CODE: DCO	40 %		160	
SI CODE: DED	60 %		240	

AC/SI SUMMARY REPORT
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
SI CODE: INS	100 %		400	
SI CODE: PBL	50 %		200	
SI CODE: PSD	50 %		200	
SI CODE: PVL	50 %		200	
SI CODE: ROR	50 %		200	
TOTAL AC CODE:	100 %		400	
PROJECT TOTAL	100 %	0	400	0
PROJECT NUMBER: 612-HRDA TITLE: HUMAN RESOURCE DEV. ASST.				
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS				
SI CODE: PBL	65 %		110	79
SI CODE: PRT	35 %		59	42
SI CODE: TIC	10 %		17	12
SI CODE: TTE	100 %		170	122
SI CODE: TTN	20 %		34	24
SI CODE: TUS	70 %		118	85
TOTAL AC CODE:	100 %		170	122
PROJECT TOTAL	100 %	0	170	122
REPORT TOTAL		39,300	34,000	34,000

AGGREGATION OF AC/SI CODES FOR SPECIAL ISSUES
(U.S. Dollars Thousands)

		FY 1991 ESTIMATE	FY 1992 PLANNED	FY 1993 REQUEST
(1)	Child Survival Funding	1,471	3,579	2,270
(2)	Other Health	907	2,176	1,397
(3)	Environment	796	1,138	1,566
(4)	Energy			
(5)	Forestry	796	1,138	1,566

Refer to ABS Guidance Attachment B for aggregation basis

The above summaries are agggregations of ACs and SIs. Other aggregations consist of ACs only and can be derived from AC section of the Aggregate Analysis Report

FY 1993 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU
TABLE IVb

PROPOSED FY 1992 OBLIGATIONS FOR - ORPHANS
PROSTHETICS AND ELEPHANT CONSERVATION

COUNTRY: MALAWI

ORPHANS — No Proposed Project

Project Number:

Project Title:

Brief Description:

Proposed FY 1992 Obligation: 0

PROSTHETICS — No Proposed Project

Project Number:

Project Title:

Brief Description:

Proposed FY 1992 Obligation 0

ELEPHANT CONSERVATION — No Proposed Project

Project Number:

Project Title:

Brief Description:

Proposed FY 1992 Obligation: 0

---

1 DFA funds have been set aside for missions to use for orphans and prosthetics assistance for FY 1992.

USAID/MALAWI

FY 91 AND 92 DEOB/REOB PLAN

Deob Source		Amount	Reob Destination
FY 91			
Polytechnic Expansion (612-0201)		$108,206.00 (EHR)	HRDA (698-0463.12)
Regional Fisheries Development (690-0215.12)		$246,141.00 (ESF)	Northern Corridor (690-0237)
FY 92			
Health Institutions Development (612-0211)		$280,000.00 (estimated)	
	(a)	205,000.00 (PN)	None (deobligation only)
	(b)	75,000.00 (HE)	None (deobligation only)

MALAWI (216120)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE V - PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING ($000) APPROP	INCR
MCC LEVEL				
	612-0230	HUMAN RESOURCE/INSTITUTION DEV	SS	1,206
	612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.	SS	3,500
	612-0234	PROGRAM DEV AND SUPPORT	SS	400
	612-0235	AGRI. SECTOR ASSISTANCE PROGRAM (TA)	SS	3,660
	612-0236	SMALL ENTERPRISE TRANSFORMATION	SS	3,500
	612-0239	AGRIC. SECTOR ASSISTANCE PROGRAM (NPA)	SS	12,000
	612-ATLS	AFRICAN TRAINING FOR LEADERSHIP & SKILLS	SS	150
	612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR	SS	1,462
	612-0238	FAMILY HEALTH AND AIDS PROJECT	SS	2,000
		TOTAL MCC PROPOSED		27,878
INCREMENT LEVEL				
1	612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR	SS	2,000
2	612-0238	FAMILY HEALTH AND AIDS PROJECT	SS	4,000
3	612-HRDA	HUMAN RESOURCE DEV. ASST.	SS	122
		TOTAL INCREMENT PROPOSED		6,122
		TOTAL PROPOSED *		34,000

* The Mission has not proposed any bilateral projects for the new Capital Projects account. However, the Mission will work closely with SARP on a proposed amendment to add SARP funds to a regional transport project in FY 92 or FY 93. This regional project might be a candidate for Capital Project account funds.

USAID/MALAWI

FY 1993 ANNUAL BUDGET SUBMISSION
PROJECT NARRATIVE FOR FY 92 NEW START

A. Project Number: 612-0236

Project Title: Support to Enterprise Transformation

B. Project Funding: LOP $8,000,000
FY 92 Obligation: $3,000,000
FY 93 Obligation: $3,500,000

C. Appropriation: DFA

D. Major Development Problems to be Addressed/Project Purpose: The Support to Enterprise Transformation (SET) project purpose is to strengthen, diversify and expand Malawian private enterprises.

Malawi has a relatively small formal sector, which is dominated by large enterprises. It is estimated that there are only about 35,000 small and medium scale enterprises (SMEs) with some hired labor, and probably 120,000 self-employed individuals. While 85% of the population currently derive their primary employment and income on-farm, the limited arable land simply cannot support the rapid population growth rate of 3.6% per annum. Off-farm employment opportunities, however, are limited. There is a clear need for the SME sector to provide opportunities for employment and income. The ownership patterns of the larger enterprises are also cause for some concern -- local ownership is highly concentrated; foreign investment is limited and also quite narrow; and there remains significant parastatal participation in the economy.

E. A.I.D. Strategy, Policy and Bureau Sector Action Plan Factors: SET will support one of the Mission's strategic objectives, to increase off-farm employment opportunities. In terms of the Africa Bureau's Action Plan, the Project is designed to strengthen competitive markets through liberalized factor markets, and to develop the potential for long-term increases in productivity through the improvement of job-related skills outside as well as within the agricultural sector. The credit component will reflect market determined interest rates.

F. Preliminary Project Description: The SET Project will largely focus on SME development, but it will also provide assistance for broader private sector expansion and diversification, building on activities which USAID/Malawi has previously supported. Based on a recently completed final evaluation, the Project will continue the relative success its predecessor, the Rural Enterprise and Agribusiness Development Institutions (READI) Project has had with SME Development.

There is evidence that significant growth has taken place in the SME sector over the past few years. A recent survey indicated that there had been an average increase in employment by sampled SMEs of over 30% from 1986 to 1990. In addition, average gross sales of SME

firms doubled and over 2/3 of the sampled respondents had increased their capital investment over the preceding period. All of these indicators suggest that the efforts of the GOM and donors to stimulate SME growth are showing positive results.

Despite this growth, the SME subsector remains limited and the relative paucity of indigenous entrepreneurship a severe constraint to SME development. Thus, the provision of promotional and support services remains a key element of continued SME development. Although the READI Project has been successful in the establishment of effective institutions, the need for greater expansion of employment and income-generating opportunities is apparent. SET will be designed to build upon the foundation laid by READI, to strengthen and expand SME support institutions, and to rationalize the activities of those institutions.

However, greater attention will be given to the eventual achievement of financial self-sufficiency, and possibly the movement of some support institutions to NGO status. The project will also foster greater participation by Malawi's Chamber of Commerce and the commercial banking sector in the development of SMEs and will strengthen the Ministry of Trade and Industry (MTI) in its policy, regulatory and promotional roles with respect to SME development. The Mission will work with the GOM and other donors to better coordinate individual donor SME development programs, e.g. those of the EEC, Germany, the Netherlands, UNDP, and the World Bank. The Project will also provide the programming framework for much of the local currency generated under the Malawi Enterprise Development (MED) Program, including: recurrent cost support for the service institutions, expansion and diversification of credit funds, SME promotion programs, studies, site and service support, and possibly credit guarantee programs to encourage commercial lending to higher risk enterprises.

Short-term technical assistance, training and possibly some operating costs may also be provided as follow-on support to earlier Mission activities, including: divestiture/privatization, capital market development, investment promotion, and export promotion. This broader assistance will also help strengthen, diversify and expand Malawi's private sector.

G. Target Group: The primary target group served by the Project is rural and urban Malawians who are currently engaged in SME activities, or who are potential SME entrepreneurs, and the secondary beneficiaries are private sector development support institutions.

H. Delegation of Authority: Since no major policy issues requiring A.I.D./Washington resolution are expected, the Mission requests delegation of PID approval authority. In accordance with 90 State 264887, the FY92 ABS Review Cable, the Mission will submit a short description of the credit component of SET during PID preparation. The Mission no longer anticipates an endowment privitization component.

I. Research Activities: SET will make use of the Bureau's GEMINI Project to conduct research on the efficacy of various approaches to stimulating entrepreneurial activities in Malawi, for preparation of the Project baseline, and to assist with monitoring and evaluation indicators.

J. Participant Training: Training will be available to Project participants, and the Project budget will include approximately $300,000 for training activities. Training activities will be primarily in-country, with some third country and short-term U.S. training, and will focus on further developing entrepreneurial and management skills.

Indicative Financial Plan: It is expected that A.I.D.-financed inputs will be as follows:

Technical Assistance	$4,000,000
Commodities	800,000
Training	300,000
Credit	2,000,000
Monitoring/studies	500,000
Evaluation/audits	400,000
TOTAL	$8,000,000

K. Workforce Implications: The Project budget will include provision for a contracted long-term Project Manager and other long-and short-term technical assistance, possibly through an institutional contractor. Within USAID, the Project will be managed by a Project Development Officer, assisted by an FSN private sector specialist. The GOM implementing agency will be MTI.

L. Design Schedule: The current READI Project has a PACD of 9/30/91, but will be extended to 6/30/92. The Mission intends to authorize and obligate SET by the second quarter of FY 92. PID preparation is scheduled for July-August 1991, and PID approval by the Mission is expected in September. The preparation of the PP will commence in December 1991, and PP approval is scheduled for February 1992, in anticipation of a February or March obligation.

USAID/MALAWI

FY 1993 ANNUAL BUDGET SUBMISSION
PROJECT NARRATIVE FOR FY 1992 NEW START

A. Project Number: 612-0238

Project Title: Family Health and AIDS Project

Project Type: PA

B. Project Funding:

LOP:	$22,000,000
FY 92 Obligation:	$ 7,800,000
FY 93 Obligation:	$ 6,000,000

C. Appropriation Account: DFA

D. Major Development Problems to be Addressed/Project Purpose: The Family Health and AIDS Project (FHA) has two purposes -- to increase the use of modern methods of contraception and to increase the adoption of practices which reduce the risk of contracting AIDS/STDs.

Unabated, rapid population growth may be the most significant impediment to sustainable economic growth and social progress in Malawi, and threatens to undermine advances in economic and social development achieved to date. Malawi's population is currently 8.7 million, and with a 3.2% annual rate of natural increase, the population will reach 12 million by the year 2000. Declining per capita land availability and financial resources for social and health services contribute to Malawi's high infant, child, and maternal mortality rates.

Malawi is plagued with one of the world's worst AIDS epidemics. At present, approximately 20% of urban women of reproductive age and 10% of all adults are thought to be HIV-1 positive. Soon, AIDS will be the number one cause of adult deaths, killing up to 40,000 people annually by 1995. AIDS is adding an enormous new burden on the health care system, already grossly understaffed and underbudgeted. AIDS deaths have begun to thin already lean ranks of technical and management talent in the public and private sectors. AIDS is no longer only a public health problem, it is a major development problem.

E. Objective/Agency Policy and Bureau Action Plans: By increasing the access to and the use of family planning and AIDS information and services, the Project will help reduce fertility, mortality and morbidity rates, thus addressing two of the Mission's 1991-1995 CDSS strategic objectives. The proposed program is consistent with Agency and Bureau policies and priorities related to population and AIDS.

F. Preliminary Project Description: FHA will be an 8-year (FY 1992-FY 2000) Project with an LOP of $22 million. The Project's two complementary components are described below:

1. Population/the supply constraint: Survey results and service statistics suggest that demand for modern methods of contraception with which to space and limit births is increasing. However, services to meet the presumed demand are generally neither convenient nor dependable. Logistical and economic constraints exist which render the costs of using family planning services prohibitive. Access to services is

particularly constrained among the rural population by a paucity of trained staff, suitable space in health facilities, equipment, contraceptive supplies, and the absence of an outreach program to extend family planning services beyond clinics to communities and to clients' doorsteps.

The population component is therefore based on the assumption that the supply of family planning information and services is not sufficient to meet current and anticipated demand for such services. While important policy and cultural constraints remain, the focus of the Project will be on increasing the supply of family planning services. Pre-PID assessments will confirm or revise this diagnosis of constraints.

Strategy to lift the constraint: One efficient way to ease the service delivery constraint is to make further investments in the MOH system to strengthen and extend its capacity to deliver family planning services. In addition, since the pace and extent to which the MOH can expand family planning services is limited by public sector staffing and budgetary constraints, the system's bias towards curative services, and competing public health priorities, the capacity of other service providers, especially in the private sector, must be developed.

This strategy will be operationalized through the provision of local cost support, technical assistance, training, and commodities, to expand the service delivery capacity of public, parastatal, and private sector organizations such as: the Ministries of Health, Education, and Community Services; the Private Hospital Association of Malawi (PHAM); parastatals such as the National Family Welfare Council (NFWC); and the private retail, estate and corporate sector. The Project assumes that the quality and quantity of services are inextricably linked. Therefore, equal emphasis will be placed on the attainment of improvements in the safety and quality of services as well as on the quantitative expansion of services.

2. AIDS: While the death of many Malawians currently infected with HIV-1 appears inevitable, many more AIDS deaths are preventable. The goal of this component is to prevent new HIV-1 infections and by so doing to reduce the horrible death toll AIDS seems destined to exact. This component is based on the assumption that improving knowledge of AIDS and access to condoms will lead to the adoption of behaviors and practices which reduce the risk of HIV-1 infection, including the use of condoms.

To help attain the goal of reducing AIDS mortality and achieve the related humanitarian and economic benefits, the Project will focus on four objectives: (1) to provide AIDS information to the nation's youth which will lead them to adopt attitudes and practices which will reduce the risk of contracting HIV; (2) to develop sustainable AIDS IEC programs in the private sector, especially PVOs/NGOs such as the Private Hospital Association of Malawi (PHAM), churches and religious organizations, and business and industry; (3) to increase use of the condom as a means to control HIV transmission; and (4) to assist with the development and institutionalization of systems for the monitoring and evaluation of the effectiveness and impact of HIV/AIDS control programs and strategies.

G. Target Group: The Project seeks to provide family planning and AIDS services to rural men and women in the reproductive age group.

Indicative Financial Plan:

Local Cost Support	$ 5,000,000
Commodities	8,000,000
NGO/Private Sector Support	5,600,000
Technical Assistance	2,000,000
Monitoring/studies	1,000,000
Evaluation/audits	400,000
	$22,000,000

H. Delegation of PID Approval Authority: Since no policy issues requiring A.I.D./Washington resolution are expected, the Mission requests delegation of PID approval authority.

I. Research Activities: Surveys will be conducted to measure the impact of service delivery approaches on contraceptive use, and on the adoption of behaviors which reduce the risk of contracting AIDS/STDs.

J. Participant Training: No participant training is anticipated.

K. Workforce Implications: It is assumed that with appropriate management mechanisms in place and adequate staffing (one new USDH Population Officer and one new PSC focussing on the implementation and monitoring of the Project), consolidating the USAID portfolio from several population and AIDS activities to a single project will reduce the project management burden on USAID and the GOM.

L. Design Schedule:

July-November 1991:	Pre-PID assessment/PID preparation
January 1992 :	PID approved
March - May 1992 :	PP prepared and finalized
June 1992 :	Project approved/obligated

USAID/MALAWI

FY 1993 ANNUAL BUDGET SUBMISSION
PROMOTING HEALTH INTERVENTIONS FOR CHILD SURVIVAL (PHICS)
PROJECT AMENDMENT DESCRIPTION (612-0231)

An estimated $6.3 million are needed in FY 1992 for the costs of the proposed amendment which has two components -- piped water ($5 million) and malaria control ($1,300,000).

1. Rural Piped Water Schemes

During the design of the water component of the PHICS Project, it was anticipated that $5,355,000 would be sufficient for the construction of 14 piped water schemes. However, one year into the construction of the schemes, it has become evident that the budget for the water component will not be sufficient to complete the 14 schemes described in the PHICS Project Paper.

Factors which have contributed to an increase in the cost of constructing rural piped water schemes include: (1) a major increase in the cost of commodities, mainly PVC pipes, since the Project's design in 1987/88; (2) underestimation of construction costs during project design; and (3) the addition of "sustainability of operations and maintenance" as a criteria for approved water schemes.

It is anticipated that the implementing ministry will require $5,000,000, in addition to the originally budgeted amount, to complete the construction of 14 rural piped water schemes and thereby meet the Project's objective of increasing the availability of potable water to rural Malawians.

2. National Malaria Control Program

The purpose of the second component of the PHICS amendment is to intensify support to combat malaria in Malawi.

Malaria is one of Malawi's preeminent child survival problems, and health statistics in Malawi show that the problem is worsening as resistance spreads to once-effective drugs.

Despite the magnitude of malaria's toll on the nation's health, a national malaria control program is still in its infancy. There are two immediate constraints to expanding the program, one technical and the other policy-related: first, effective malaria control strategies which can be sustained with local resources over the long-term are not readily apparent; and second, the Government of Malawi (GOM) acknowledges the importance of the malaria problem but to date has devoted few human and financial resources to solve the problem.

This amendment seeks to address these constraints by providing the GOM with the financial support necessary for the construction and/or purchase of physical facilities badly needed for a fledgling health research center. The center will focus on the testing of malaria control strategies, and additional support will be provided for the technical assistance and local costs of operationalizing tested malaria control strategies on a wider scale.

In return for an increase in the Project's funding for malaria control activities, the GOM will increase substantially its level of commitment for malaria control.

The health research center is envisioned to include: a laboratory, office space, classrooms, staff housing, overnight accommodations for technical assistance personnel, and miscellaneous furnishings and equipment for malaria and health training and research.

Total anticipated cost of the malaria component of the amendment is $1,300,000. $300,000 will be needed for research facility construction and an additional $1,000,000 will be needed for operating expenses and technical assistance to implement an expanded malaria control program.

We anticipate the amendment will be completed by March 1992.

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
I. ECONOMIC SUPPORT FUND and SAI				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS				
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL ECONOMIC SUPPORT FUND and SAI	0	0	0	0
UNEXPENDED ESF BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
II. FDAP AND DEVELOPMENT FUND FOR AFRICA				
A. PROJECTS		540	540	540
B. SECTORS OF GOVERNMENT BUDGET*	20,300	5,600	13,100	21,000
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D. ADMINISTRATIVE COSTS	500	300	1,250	1,000
E. LOCAL CURRENCY MONITORING (TRUST FUND)				
SUBTOTAL FDAP AND DEVELOPMENT FUND FOR AFRICA	20,800	6,440	14,890	22,540
UNEXPENDED DA BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE	5,600	3,460	14,070	11,830

* Note: These expenditure projections assume that both ASAP and GABLE will involve local currency deposits. However, the final decision to deposit these currencies has not yet been made.

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE VI - EXPENDITURES OF LOCAL CURRENCY GENERATIONS
(all in U.S. Dollar equivalents, and in $thousands)

SOURCE/PURPOSES	FY1990 ACTUAL	FY1991 ESTIM.	FY1992 PLAN	FY1993 PROP.
III. PL 480				
A. PROJECTS				
B. SECTORS OF GOVERNMENT BUDGET				
C. GOVERNMENT DEFICIT/DEBT				
D. A.I.D ADMINISTRATIVE COSTS				
E. TF FOR PL 480 MONITORING AND IMPLEMENT.				
SUBTOTAL PL 480	0	0	0	0
UNEXPENDED PL BALANCE AT END OF EACH YEAR, I.E. THE PIPELINE				
GRAND TOTAL OF ALL LC EXPENDITURES	20,800	6,440	14,890	22,540
GRAND TOTAL OF ALL UNEXPENDED LC BALANCES, I.E. THE PIPELINE	5,600	3,460	14,070	11,830

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1990: ACTUAL

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	400.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	700.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	2,200.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	1,900.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	15,800.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	21,000.0	0.0

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1991: ESTIMATE

TARGET		ESF	DFA	PL480
1-1	ECONOMIC STABILITY	0.0	0.0	0.0
1-2	REDUCED GOVERNMENT INVOLVEMENT	0.0	0.0	0.0
1-3	KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
	CHILD SURVIVAL	0.0	0.0	0.0
	OTHER HEALTH	0.0	0.0	0.0
	BASIC EDUCATION	0.0	0.0	0.0
	TRANSP INFRSTRU	0.0	500.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	3,600.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	0.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	2,300.0	0.0
4-1	REDUCE INSTABILITY	0.0	0.0	0.0
4-2	FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3	FOOD & INCOME	0.0	0.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	6,400.0	0.0

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA - ACTION PLAN LOCAL CURRENCY EXPENDITURE ATTRIBUTIONS
($thousands)
FY 1992: PLANNED

TARGET	ESF	DFA	PL480
1-1 ECONOMIC STABILITY	0.0	0.0	0.0
1-2 REDUCED GOVERNMENT INVOLVEMENT	0.0	1,000.0	0.0
1-3 KEY PUBLIC SERVICES:FAMILY PLANNING	0.0	0.0	0.0
CHILD SURVIVAL	0.0	0.0	0.0
OTHER HEALTH	0.0	0.0	0.0
BASIC EDUCATION	0.0	5,000.0 *	0.0
TRANSP INFRSTRU	0.0	500.0	0.0
2-1 COMMODITY MARKETS	0.0	3,000.0 *	0.0
2-2 FACTOR MARKETS	0.0	4,600.0 *	0.0
3-1 NATURAL RESOURCE MGT	0.0	1,000.0 *	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	300.0 *	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	1,500.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	0.0	0.0
4-3 FOOD & INCOME	0.0	1,000.0 *	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	700.0 *	0.0
FY TOTALS:	0.0	18,600.0	0.0

* Note: These expenditure projections assume that both ASAP and GABLE will involve local currency deposits. However, the final decision to deposit these currencies has not yet been made.

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo/Yr)	START (Year)	START (Qtr)	TO AID/W Year)	TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE	($000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
PRIVATE SECTOR										
Rural Enterprise & Agribusiness Development Institutions (READI) (612-0214)	9/88	FY 91	Q3	FY 91	Q4	PACD: 9/30/91; proposed 6/30/92. Final Evaluation to assess the impact of project activities, and make recommendations for the planned follow-on project.	AID/W PRJ PD&S	15 22 26	35 p.d.	18 p.m. (AFR/MDI) 54 p.d. (consultants)
Commercial Transport (612-0218)	11/85	FY 91	Q4	FY 92	Q1	PACD 12/31/90: The project aims to increase Malawi's international road transport capability. This EOP impact evaluation will assess private sector road haulage capacity and identify possible local currency support requirements beyond the PACD.	REDSO	0	10 p.d.	5 p.d. (REDSO)
Malawi Enterprise Development (612-0233)	5/90	FY 92	Q2	FY 92	Q3	Two studies to monitor and evaluate the growth and development of Malawi's SMEs.	PRJ	250	15 p.d.	60 p.d. (IQC:GEMINI)
		FY 92	Q3	FY 93	Q1	Mid-term impact assessment of program.	PRJ	100	10 p.d.	50 p.d. (IQC)
		FY 93	Q1	FY 93	Q3	IESC Grant Evaluation.	PRJ	50	10 p.d.	20 p.d. (IQC)
SHARED (612-0232)	NA	FY 92	Q2	NA	NA	PACD 8/31/99. Progress Evaluation: Internal project review to assess (1) project hypotheses (grant procedures, workshop coverage, staffing, etc), and (2) management and financial systems implemented during first year of project operations.	PRJ	20	15 p.d.	1.5 p.m. (local)

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo/Yr)	START (Year)	START (Qtr)	TO AID/W Year)	TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE	($000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
Parastatal Divestiture (612-0227)	3/89	FY 93	Q1	FY 93	Q2	PACD: 08/31/91. Impact Evaluation: To assess changes in operational efficiency and the financial position of divested/restructured assets as a consequence of new management and infusion of capital; also, to analyze impact of program on ADMARC's marketing operations, in terms of mgt. efficiency and liquidity.	PD&S	75	5 p.d.	3 p.m. (IQC) 20 p.d. (REDSO) (Private Sector Advisor)
HEALTH AND POPULATION										
Demographic and Health Survey	NA	FY 92	Q1	FY 92	Q3	Demographic and Health Survey: To update the 1984 Family Formation Survey and to provide baseline data for the new population and AIDS project and the Mission's API.	PRJ	450	10 p.d.	24 p.m. (FY 90 Buy-in)
Family Health and AIDS (FHA) (612-0238)	NA	FY 91	Q4	FY 92	Q1	Pre-PID #1: Desk analysis of population and AIDS documents by HPN summer intern.	Mission OE	2	10 p.d.	10 p.d. (OE)
FHA (612-0238)	NA	FY 91	Q4	FY 92	Q1	Pre-PID #2: Private Sector needs assessment. To assess constraints to and opportunities for initiation or expansion of family planning services in the private and parastatal sectors.	AID/W	45	10 p.d.	24 p.d. (S&T/POP)
FHA (612-0238)	NA	FY 91	Q4	FY 92	Q1	Pre-PID #3: Health manpower assessment. To assess health manpower constraints to the expansion of family planning and AIDS services.	PRJ	20	4 p.d.	18 p.d. (IQC)
FHA (612-0238)	NA	FY 92	Q1	FY 92	Q2	Pre-PID #4: Contraceptive needs assessment. Assessment of family planning contraceptive and AIDS condom needs for FY 1992-2000.	AID/W	20	10 p.d.	18 p.d. (S&T/POP)

PROJECT LIST (Project # & Title)	LAST EVAL COMPLETED (Mo/Yr)	START (Year)	START (Qtr)	TO AID/W Year)	TO AID/W (Qtr)	REASONS/ISSUES	FUNDING SOURCE	($000)	USAID PERSON DAYS	COLLATERAL ASSISTANCE
FHA (612-0238)	NA	FY 92	Q1	FY 92	Q2	Pre-PID #5: Preliminary Design. To solicit input from local experts on the needs and constraints which should be addressed by the new project.	PD&S	10	10 p.d.	15 p.d. (local)
FHA (612-0238)	NA	FY 92	Q1	FY 92	Q2	Pre-PID #6: Assessment of policy environment. To assess the environment for expansion of family planning and AIDS programs.	AID/W	20	1 p.d.	12 p.d. (S&T/POP)
FHA (612-0238)	NA	FY 92	Q1	FY 92	Q2	Design support for preparation of the PID.	REDSO	0	20 p.d.	20 p.d. (REDSO)
Evaluation of AIDS Interventions	NA	FY 92	Q2	FY 92	Q3	To critically review AIDS interventions to date and their impact on behavior change.	PD&S	20	10 p.d.	18 p.d. (IQC) or (S&T/H)
EDUCATION AND HUMAN RESOURCES										
Human Resources Assessment	NA	FY 92	Q3	FY 92	Q4	Sector assessment of the needs and constraints in Malawi's human resource sector.	PD&S	150	28 p.d.	96 p.d. (IQC)
Human Resources & Institutional Development (HRID) (612-0230)	3/90	FY 92	Q3	FY 92	Q4	PACD 9/30/95: Interim Evaluation: (1) to assess the effectiveness of the past narrowing of project objectives in achieving institutional strengthening in day ministries and post-secondary training institutions, and (2) to offer recommendations re: the advisability of an amendment to HRID to extend the PACD and increase project funding.	PRJ	100	10 p.d.	20 p.d. (IQC)
GABLE NPA pre-tranche review	NA	FY 93	Q3	FY 93	Q4	Assessment of conditionality performance.	PRJ	50	12 p.d.	18 p.d. (IQC)

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
COUNTRY RECAP
(U.S Dollars Thousands)

FUND SOURCE / FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
ESF/SAI DOLLAR OBLIGATIONS					
Loans to Microenterprises					
Training and Technical Assistance					
Institutional Development & Support					
Policy/Regulatory Reform					
Other					
ESF/SAI DOLLAR OBLIGATIONS	TOTAL:				
FDAP DOLLAR OBLIGATIONS					
Loans to Microenterprises		54	47	70	47
Training and Technical Assistance		70	562	590	662
Institutional Development & Support		428	2,376	534	456
Policy/Regulatory Reform		5,000		100	100
Other				50	50
FDAP DOLLAR OBLIGATIONS	TOTAL:	5,552	2,985	1,344	1,315
LOCAL CURRENCY EXPENDITURES					
Loans to Microenterprises		534	1,120	2,320	3,150
Training and Technical Assistance		33	1,827	227	50
Institutional Development & Support		1,250	2,435	2,435	2,600
Policy/Regulatory Reform		356	35	35	45
Other					
LOCAL CURRENCY EXPENDITURES	TOTAL:	2,173	5,417	5,017	5,845
GRAND TOTAL		7,725	8,402	6,361	7,160

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE X: MICROENTERPRISE PROGRAMS
(U.S Dollars Thousands)

FUNCTION FUND & FUNCTION		FY1990 ACTUAL	FY1991 ESTIMATE	FY1992 PLANNED	FY1993 PROPOSED
6120218	COMMERCIAL TRANSPORT				
LC	Loans to Microenterprises		200	400	
	PROJECT TOTAL:		200	400	
6120230	HUMAN RESOURCES & INSTITUTIONAL DEVELOP.				
DA	Institutional Development & Support	250	220		
	PROJECT TOTAL:	250	220		
6120232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR				
DA	Loans to Microenterprises	54	47	70	47
DA	Training and Technical Assistance	70	62	90	62
DA	Institutional Development & Support	178	156	234	156
	PROJECT TOTAL:	302	265	394	265
6120233	MALAWI ENTERPRISE DEVELOPMENT				
DA	Policy/Regulatory Reform	5,000			
LC	Loans to Microenterprises	534	920	1,920	3,150
LC	Training and Technical Assistance	33	1,827	227	50
LC	Institutional Development & Support	1,250	2,435	2,435	2,600
LC	Policy/Regulatory Reform	356	35	35	45
	PROJECT TOTAL:	7,173	5,217	4,617	5,845
6120236	SUPPORT TO ENTERPRISE TRANSFORMATION				
DA	Training and Technical Assistance			500	600
DA	Institutional Development & Support			300	300
DA	Policy/Regulatory Reform			100	100
DA	Other			50	50
	PROJECT TOTAL:			950	1,050
6120242	WOCCU GRANT				
DA	Training and Technical Assistance		500		
DA	Institutional Development & Support		2,000		
	PROJECT TOTAL:		2,500		
	REPORT TOTAL:	7,725	8,402	6,361	7,160

MALAWI (216120)
FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XI - PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ACTUAL FY 1990		ESTIMATED FY 1991		PROPOSED FY 1992		REQUESTED FY 1993	
	$	MT	$	MT	$	MT	$	MT
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

MALAWI (216120)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE XIII - PL480 TITLE II

No Title II Regular Activities Planned

A.	MATERNAL AND CHILD HEALTH	0
B.	SCHOOL FEEDING	0
C.	OTHER CHILD FEEDING	0
D.	FOOD FOR WORK	0
E.	MONETIZATION	0
F.	GENERAL RELIEF	0
G.	OTHER	0

USAID/MALAWI
FY 1993 ANNUAL BUDGET SUBMISSION

P.L. 480 TITLE II

EMERGENCY (UNPROGRAMMED) FOOD AID

Current Information - 1991

There was no programmed food aid. USAID/Malawi had requests granted for emergency food aid for Mozambican refugees and Malawians affected by drought and mealy bug infestation of cassava. The food aid for the refugees is a direct pledge to the World Food Program. The food aid for Malawians is a Title II authorized transfer from the USA to the GOM.

Metric Tons	Transport and Market Value
40,000 MT - yellow maize for Refugees	$20,000,000
20,000 MT - yellow maize for affected Malawians	$ 8,000,000

Projected Information - 1992

No programmed Title II food aid is anticipated.

USAID/Malawi will request an emergency allocation to continue the Mozambique refugee relief program. The proposal will again be for a direct pledge to the World Food Program.

Expected Request in Metric Tons	Transport and Market Value
40,000 MT yellow maize	$20,000,000

Projected Information - 1993

No programmed Title II food aid is anticipated.

USAID/Malawi will request an emergency allocation to continue the Mozambique refugee relief program. The proposal will again be for a direct pledge to the World Food Program.

Expected Refugee Relief	Transport and Market Value
40,000 MT yellow maize	$20,000,000

USAID/Malawi
FY 1993 Annual Budget Submission
Table VIII
Operating Expense Narrative

Fiscal Year 1991 saw the continued expansion of the number of Mission staff to better manage growing assistance levels. As a result of the approval of the Mission's FY 1991-1995 CDSS in early FY 1990, USDH staff levels were increased from 12 to 15 -- adding a new human resources development officer, population officer, and an additional project development officer to our staff. Two of the three positions were filled in early FY 1991, and the third is actively being recruited. The number of FSN positions has increased from 29 to 63 positions between FY 1989 and FY 1992. Finally, eight PSC positions have been established within the Mission; of these, three are part-time and the majority are project funded.

Given these rapid increases in staffing levels, the Mission expects to obligate its full OE allowance of $1,965,000 during FY 1991 (less than our requested level).

In looking at the FY 1992 to 1994 period, the implications of our recent staff expansion will make it difficult for the Mission to remain within the targeted FY 1992 high dollar OE level of $2,065,000 for the full period. As a result, the Mission requests OE levels of $2,065,000 in FY 1992, $2,468,900 in FY 1993, and $2,571,100 in FY 1994. The major differences among the FY 1992, 1993, and 1994 levels occur in just three areas: the extra costs associated with greater USDH staff and consequent movement (e.g. home leave, assignment, education, R & R); rising FSN salary costs resulting from the salary increases and growth in number of our Malawian professionals; and increased office and residential rents. Other, more modest, increases in expenditures occur in the areas of procurement and maintenance (despite increased staff, the Mission has managed to keep office operational costs steady). Lastly, for the first time our Trust Fund contribution to FAAS appears within our OE budget ceilings. These differences are detailed below.

As part of the reorganization plan, the Mission increased in size by three new USDH positions. Initial costs, including travel, freight, housing, residential and office furniture, were absorbed within the existing FY 1991 OE level. The Mission is concerned, however, about the recurrent costs associated with the larger USDH and FSN staff which will be realized, especially during FY 1993. While the FY 1992 budget continues to be based primarily on FY 1991 base year level, the Mission will confront the costs of 15 USDH and an increased number of FSNs. Unavoidable personnel costs, such as education allowance, assignment travel and freight, home leave, and R & R, during FY 1993 will increase by approximately $175,000 to conform to the new ceiling of 15 USDH. In addition, one IDI during FY 1993 will temporarily raise the total USDH number to 16 and increase pressure on the OE budget for that year.

Increases in FSN PSC salary costs from FY 1992 to FY 1994 result from filling the remaining eight vacancies and anticipated salary increases over the period. It should be noted that the Mission had planned to increase its FSN staff to 65 by FY 1992, but has cut this number back to 63.

Rental rates for housing and offices continue to be a sizeable part of USAID/Malawi's operating expense. Three new residences were leased during FY 1991, with rental rates at nearly double the FY 1989 level. FY 1992 and FY 1993 will see approximately half of USAID's ten residential leases come up for re-negotiation, as well as both office and warehouse space. Although it is anticipated that residential rates will now increase at a more modest 10-15 percent per annum, commercial space is still very scarce in Lilongwe. Thus, USAID's warehouse and office rental rates are expected to increase by approximately 25 percent by FY 1994. The Mission is also required to pay the same share of its FAAS bill with trust funds as it did in FY 1990, despite the ceiling limits now placed on the trust funds. It should be noted this is the first year that the dollar value of this contribution has been accommodated within the OE ceilings, and the accommodation was made without any corresponding increase in the OE dollar level.

Given the structural rigidity of the above costs, the burden of staying within our FY 1992 OE guidelines falls on the areas of procurement and maintenance: in the short run only, these costs are relatively more discretionary than the personnel costs.

A procurement plan was devised for FY 1990 through 1991, based on total USDH and FSN employees, to provide for replacement cycle for existing furniture, equipment and vehicles. During FY 1991, USAID has been able to accomplish these procurement goals. High-ticket items, such as furniture, vehicles, reproduction and computer equipment, were purchased and received in anticipation of FY 1992 requirements; therefore, replacement of these items will not be necessary for several years. The Mission had recently developed a prioritized procurement plan to best utilize scarce OE funds for the future. Nonetheless, as a result of this budget exercize, a re-evaluation of maintenance requirements for the OE fleet has been undertaken and modified (reduced) and a new replacement plan established. Following the revised plan, the replacement of existing items will suffer during FY 1993 and subsequent years due to a reduction by approximately 50 percent in the FY 1992 procurement plan. Due to the long delays in transportation, the cycle for replacement will, in effect, be one and half to two years out of date by FY 1994.

More stringent cutbacks are apparent in other areas. ADP hardware and software purchases must virtually be reduced to zero over the subject years. This comes at a time when the Agency calls for a

plan, developed by IRM, to reduce our reliance on a VS system and move towards local area networks. Although the Mission supports this strategy, we will not have funds to allocate to the procurement of computer hardware to comply with these directives. The Mission will, however, plan to start phasing out the current VS equipment and replacing it with the new POSIX and LANS equipment beginning in FY 1995, assuming sufficient funds will be made available.

Thus, the overall requested increase from FY 1992 to FY 1993 is approximately $404,000. This increase is attributed mainly to personnel movement (i.e. post assignment, home leave and R & R travel/transportation), FSN salary increases, and rising rents and other local operating costs. The increase from FY 1993 to FY 1994 is approximately $102,000, which represents mainly inflationary increases in various local operating costs.

The Mission appreciates the worldwide constraints regarding OE levels and the rationale behind limiting access to trust funds. In that regard we have very conscientiously reviewed the areas of the budget that can be reduced and have provided for across-the-board reductions in all phases of procurement from FY 1992 through FY 1994. The costs involved with an increase in staff and a constant budget level, however, will begin to show in FY 1993. If the FY 1993 levels are not forthcoming, virtually all procurement activities will need to be curtailed. In addition, site visits by AID/W and Mission staff would also be considerably reduced. The Mission is not in a position to alter costs associated with USDH staff increases: we need the current staff levels to manage our growing program.

Despite availability of large, estimated trust funds during FY 1992-1994, the Mission has carefully limited the use of these funds to comply with the recent OMB policy dictates. The Mission does plan, however, to make use of these funds for purchasing one residential property each in FY 1992, FY 1993 and FY 1994, thereby reducing future residential rents.

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units
MISSION NAME - USAID/MALAWI					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	13.0		13.0	4.0
COLA	U108			0.0	
Other Benefits	U110	10.4		10.4	
Post Assign Trv	U111	29.7		29.7	6.0
Post Assign Frt	U112	95.6		95.6	5.0
Home Lv Trv	U113	52.5		52.5	14.0
Home Lv Frt	U114	76.7		76.7	17.0
Educ Trv	U115	20.0		20.0	4.0
R & R Trv	U116	25.0		25.0	12.0
Other Trv	U117	38.0		38.0	13.0
Subtotal	U100	360.9	0.0	360.9	
F.N. Direct Hire					
F.N. Basic Pay	U201		51.2	51.2	4.0
Overtime/Holiday Pay	U202		1.3	1.3	0.3
All Other Code 11-F.N.	U203		5.2	5.2	
All Other Code 12-F.N.	U204		2.3	2.3	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	60.0	60.0	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	47.5		47.5	0.7
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	43.0	230.2	273.2	56.2
All Other FN PSC Costs	U305		29.2	29.2	
Manpower Contracts	U306			0.0	
Subtotal	U300	90.5	259.4	349.9	
Housing					
Res. Rent	U401	173.0		173.0	10.0
Res. Utilities	U402	50.7		50.7	
M & R	U403	67.7		67.7	
LQA	U404			0.0	
Security Guards	U407	40.0		40.0	30.0
ORE	U408			0.0	
REP	U409	1.3		1.3	
Subtotal	U400	332.7	0.0	332.7	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1991 ESTIMATE Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501		125.0	125.0	
Office Utilities	U502		11.3	11.3	
Bldg. M & R	U503	2.0	7.9	9.9	
Equip. M & R	U508	2.5	2.0	4.5	
Communications	U509		62.8	62.8	
Security Guards	U510		3.7	3.7	3.5
Printing	U511		1.4	1.4	
Site Visit-Mission	U513	30.9	30.0	60.9	308.0
Site Visit-AID/W	U514	71.8		71.8	8.0
Info Meetings	U515			0.0	
Training	U516	32.1		32.1	12.0
Conference Attendance	U517	11.5		11.5	3.0
Other Ops Travel	U518	11.0		11.0	2.0
Supplies	U519	39.8	40.0	79.8	
FAAS	U520	5.0	42.1	47.1	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525	3.6	3.0	6.6	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	5.1		5.1	
All Other Cont. Svcs	U599	34.5	11.4	45.9	
Subtotal	U500	249.8	340.6	590.4	
NXP Procurement					
Vehicles	U601	50.0		50.0	3.0
Res. Furniture	U602	61.7		61.7	
Res. Equipment	U603	26.9		26.9	
Office Furniture	U604	32.8		32.8	
Office Equipment	U605	14.1		14.1	
Other Equipment	U606	2.6		2.6	
ADP H/W Purchases	U607	10.0		10.0	
ADP S/W Purchases	U608	1.0		1.0	
Trans/Freight U600	U698	77.0		77.0	
Subtotal	U600	276.1	0.0	276.1	
636(c)	U900			0.0	
Total OE Expense Budget		1,310.0	660.0	1,970.0	

LOCAL CURRENCY USAGE: 60%
EXCHANGE RATE USED IN CALCULATIONS: MK2.65-US$1
USDH FTE: 12.9
TRUST FUND END-OF-YEAR BALANCE: EQUIV US$400,000

FILE NAME: 91_92OS
PRINT RANGE: 91EST

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
MISSION NAME - USAID/MALAWI					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	21.0		21.0	6.0
COLA	U108			0.0	
Other Benefits	U110	5.0		5.0	
Post Assign Trv	U111	19.0		19.0	2.0
Post Assign Frt	U112	60.0		60.0	2.0
Home Lv Trv	U113	34.0		34.0	11.0
Home Lv Frt	U114	60.0		60.0	11.0
Educ Trv	U115	21.0		21.0	3.0
R & R Trv	U116	80.1		80.1	26.0
Other Trv	U117	35.0		35.0	9.0
Subtotal	U100	335.1	0.0	335.1	
F.N. Direct Hire					
F.N. Basic Pay	U201		45.5	45.5	4.0
Overtime/Holiday Pay	U202		2.0	2.0	0.3
All Other Code 11-F.N.	U203		5.9	5.9	
All Other Code 12-F.N.	U204		9.3	9.3	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	62.7	62.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	36.0		36.0	1.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	42.0	374.7	416.7	63.0
All Other FN PSC Costs	U305	57.9	12.4	70.3	
Manpower Contracts	U306			0.0	
Subtotal	U300	135.9	387.1	523.0	
Housing					
Res. Rent	U401	192.4		192.4	10.0
Res. Utilities	U402	53.2		53.2	
M & R	U403	57.8		57.8	
LQA	U404			0.0	
Security Guards	U407	34.9		34.9	29.0
ORE	U408			0.0	
REP	U409	1.3		1.3	
Subtotal	U400	339.6	0.0	339.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE - HIGH $ LEVEL Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501	159.0		159.0	
Office Utilities	U502	16.0		16.0	
Bldg. M & R	U503	32.2		32.2	
Equip. M & R	U508	4.0	12.7	16.7	
Communications	U509		69.4	69.4	
Security Guards	U510		4.1	4.1	3.5
Printing	U511		1.9	1.9	
Site Visit-Mission	U513	16.0	40.9	56.9	326.0
Site Visit-AID/W	U514	40.0		40.0	6.0
Info Meetings	U515			0.0	
Training	U516	23.0		23.0	9.0
Conference Attendance	U517	9.9		9.9	4.0
Other Ops Travel	U518	7.5		7.5	3.0
Supplies	U519	54.8	65.9	120.7	
FAAS	U520	6.0	45.0	51.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525	10.0		10.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	10.0		10.0	
All Other Cont. Svcs	U599	6.5	10.3	16.8	
Subtotal	U500	394.9	250.2	645.1	
NXP Procurement					
Vehicles	U601	42.0		42.0	2.0
Res. Furniture	U602	3.4		3.4	
Res. Equipment	U603	21.6		21.6	
Office Furniture	U604	9.2		9.2	
Office Equipment	U605	23.2		23.2	
Other Equipment	U606	3.0		3.0	
ADP H/W Purchases	U607			0.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698	63.1		63.1	
Subtotal	U600	165.5	0.0	165.5	
636(c)	U900			0.0	
Total OE Expense Budget		1,371.0	700.0	2,071.0	

LOCAL CURRENCY USAGE: 60%
EXCHANGE RATE USED IN CALCULATIO MK2.68-US$1
USDH FTE: 15.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV US$1,250,000

FILE NAME: 91_92OS
PRINT RANGE: 92HIGH

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE - LOW $ LEVEL Dollars	Trust Funds	Total	Units
MISSION NAME - USAID/MALAWI					
U.S. Direct Hire					
Other Salary	U105			0.0	
Educ. Allow's	U106	21.0		21.0	6.0
COLA	U108			0.0	
Other Benefits	U110	5.0		5.0	
Post Assign Trv	U111	19.0		19.0	2.0
Post Assign Frt	U112	60.0		60.0	2.0
Home Lv Trv	U113	34.0		34.0	11.0
Home Lv Frt	U114	60.0		60.0	11.0
Educ Trv	U115	21.0		21.0	3.0
R & R Trv	U116	80.1		80.1	26.0
Other Trv	U117	35.0		35.0	9.0
Subtotal	U100	335.1	0.0	335.1	
F.N. Direct Hire					
F.N. Basic Pay	U201		45.5	45.5	4.0
Overtime/Holiday Pay	U202		2.0	2.0	0.3
All Other Code 11-F.N.	U203		5.9	5.9	
All Other Code 12-F.N.	U204		9.3	9.3	
Benefits - Former F.N.	U205			0.0	
Subtotal	U200	0.0	62.7	62.7	
Contract Personnel					
U.S. PSC Sal/Benefits	U302	36.0		36.0	1.0
All Other US PSC Costs	U303			0.0	
FN PSC Sal/Benefits	U304	42.0	374.7	416.7	63.0
All Other FN PSC Costs	U305	57.9	12.4	70.3	
Manpower Contracts	U306			0.0	
Subtotal	U300	135.9	387.1	523.0	
Housing					
Res. Rent	U401		192.4	192.4	10.0
Res. Utilities	U402	53.2		53.2	
M & R	U403	55.0	2.8	57.8	
LQA	U404			0.0	
Security Guards	U407	34.9		34.9	29.0
ORE	U408			0.0	
REP	U409	1.3		1.3	
Subtotal	U400	144.4	195.2	339.6	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 1992 ESTIMATE - LOW $ LEVEL

EXPENSE CATEGORY	FUNC CODE	Dollars	Trust Funds	Total	Units
Office Operations					
Office Rent	U501		159.0	159.0	
Office Utilities	U502		16.0	16.0	
Bldg. M & R	U503	3.0	29.7	32.7	
Equip. M & R	U508	4.0	12.2	16.2	
Communications	U509		69.4	69.4	
Security Guards	U510		4.1	4.1	3.5
Printing	U511		1.9	1.9	
Site Visit-Mission	U513	16.0	40.9	56.9	326.0
Site Visit-AID/W	U514	40.0		40.0	6.0
Info Meetings	U515			0.0	
Training	U516	23.0		23.0	9.0
Conference Attendance	U517	9.9		9.9	4.0
Other Ops Travel	U518	7.5		7.5	3.0
Supplies	U519	54.8	65.9	120.7	
FAAS	U520	6.0	45.0	51.0	
Cont Consult Svcs.	U521			0.0	
Cont Mgt/Prof Svcs.	U522			0.0	
Spec Studies/Analysis	U523			0.0	
ADP H/W Leases/Maint	U525	10.0		10.0	
ADP S/W Leases/Maint	U526			0.0	
Trans/Freight U500	U598	10.0		10.0	
All Other Cont. Svcs	U599	5.9	10.9	16.8	
Subtotal	U500	190.1	455.0	645.1	
NXP Procurement					
Vehicles	U601	42.0		42.0	2.0
Res. Furniture	U602	3.5		3.5	
Res. Equipment	U603	21.5		21.5	
Office Furniture	U604	9.2		9.2	
Office Equipment	U605	23.2		23.2	
Other Equipment	U606	3.0		3.0	
ADP H/W Purchases	U607	6.0		6.0	
ADP S/W Purchases	U608			0.0	
Trans/Freight U600	U698	67.1		67.1	
Subtotal	U600	175.5	0.0	175.5	
636(c)	U900			0.0	
Total OE Expense Budget		981.0	1,100.0	2,081.0	

LOCAL CURRENCY USAGE: 60%
EXCHANGE RATE USED IN CALCULATIO MK2.68=US$1.00
USDH FTE: 15.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV US$850,000

FILE NAME: 91_92OS
PRINT RANGE: 92 LOW

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 TOTAL REQUEST					
MISSION NAME: USAID/MALAWI							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	21.0	(21.0)	0.0	35.0	35.0	10.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	5.0	(5.0)	0.0	11.2	11.2	0.0
Post Assign Trv	U111	19.0	(19.0)	0.0	38.5	38.5	4.0
Post Assign Frt	U112	60.0	(60.0)	0.0	120.0	120.0	4.0
Home Lv Trv	U113	34.0	(34.0)	0.0	73.5	73.5	19.0
Home Lv Frt	U114	60.0	(60.0)	0.0	104.0	104.0	19.0
Educ Trv	U115	21.0	(21.0)	2.1	21.0	23.1	3.0
R & R Trv	U116	80.1	(80.1)	0.0	67.5	67.5	15.0
Other Trv	U117	35.0	(35.0)	0.0	40.0	40.0	12.0
Subtotal	U100	335.1	(335.1)	2.1	510.7	512.8	
F.N. Direct Hire							
F.N. Basic Pay	U201	45.5	0.0	4.5	0.0	50.0	4.0
Overtime/Holiday Pay	U202	2.0	0.0	0.2	0.0	2.2	0.3
All Other Code 11-F.N.	U203	5.9	0.0	0.6	0.0	6.5	0.0
All Other Code 12-F.N.	U204	9.3	0.0	1.2	0.0	10.5	0.0
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	62.7	0.0	6.5	0.0	69.2	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	36.0	0.0	2.0	0.0	38.0	1.0
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	416.7	0.0	66.4	0.0	483.1	63.0
All Other FN PSC Costs	U305	70.3	(25.3)	3.2	15.8	64.0	0.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	523.0	(25.3)	71.6	15.8	585.1	
Housing							
Res. Rent	U401	192.4	0.0	19.2	25.0	236.6	11.0
Res. Utilities	U402	53.2	0.0	5.4	4.1	62.7	0.0
M & R	U403	57.8	(2.0)	5.6	9.0	70.4	0.0
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	34.9	0.0	2.8	2.6	40.3	31.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REP	U409	1.3	0.0	0.0	0.0	1.3	0.0
Subtotal	U400	339.6	(2.0)	33.0	40.7	411.3	

.BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 TOTAL REQUEST					
Office Operations							
Office Rent	U501	159.0	0.0	26.9	0.0	185.9	0.0
Office Utilities	U502	16.0	0.0	1.6	0.0	17.6	0.0
Bldg. M & R	U503	32.2	0.0	3.0	0.0	35.2	0.0
Equip. M & R	U508	16.7	(12.7)	1.4	12.7	18.1	0.0
Communications	U509	69.4	(69.4)	6.9	69.4	76.3	0.0
Security Guards	U510	4.1	0.0	0.4	0.0	4.5	3.5
Printing	U511	1.9	0.0	0.1	0.0	2.0	0.0
Site Visit-Mission	U513	56.9	0.0	5.7	0.0	62.6	336.0
Site Visit-AID/W	U514	40.0	0.0	4.0	0.0	44.0	5.0
Info Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0
Training	U516	23.0	0.0	2.3	0.0	25.3	9.0
Conference Attendance	U517	9.9	0.0	1.8	0.0	11.7	4.0
Other Ops Travel	U518	7.5	0.0	0.8	0.0	8.3	3.0
Supplies	U519	120.7	(53.9)	8.9	53.9	129.6	0.0
FAAS	U520	51.0	0.0	5.5	0.0	56.5	0.0
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	10.0	(2.0)	0.0	2.0	10.0	0.0
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight U500	U598	10.0	0.0	4.0	0.0	14.0	0.0
All Other Cont. Svcs	U599	16.8	0.0	3.3	0.0	20.1	0.0
Subtotal	U500	645.1	(138.0)	76.6	138.0	721.7	
NXP Procurement							
Vehicles	U601	42.0	(42.0)	0.0	43.0	43.0	2.0
Res. Furniture	U602	3.4	(3.4)	0.0	24.5	24.5	0.0
Res. Equipment	U603	21.6	(21.6)	0.0	17.9	17.9	0.0
Office Furniture	U604	9.2	(9.2)	0.0	7.8	7.8	0.0
Office Equipment	U605	23.2	(23.2)	0.0	8.0	8.0	0.0
Other Equipment	U606	3.0	(3.0)	0.0	2.5	2.5	0.0
ADP H/W Purchases	U607	0.0	0.0	0.0	10.0	10.0	0.0
ADP S/W Purchases	U608	0.0	0.0	0.0	1.0	1.0	0.0
Trans/Freight U600	U698	63.1	(63.1)	0.0	61.1	61.1	0.0
Subtotal	U600	165.5	(165.5)	0.0	175.8	175.8	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,071.0	(665.9)	189.8	881.0	2,475.9	

LOCAL CURRENCY USAGE: 60.0%
EXCHANGE RATE USED IN CALCULATIO MK2.70=US$1.00
USDH FTE: 16.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV. US$1,050,000

FILE NAME: 930S
PRINT RANGE: 93TOTAL

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 93 DOLLAR REQUEST: EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME: USAID/MALAWI							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	21.0	(21.0)		35.0	35.0	10.0
COLA	U108					0.0	
Other Benefits	U110	5.0	(5.0)		11.2	11.2	
Post Assign Trv	U111	19.0	(19.0)		38.5	38.5	4.0
Post Assign Frt	U112	60.0	(60.0)		120.0	120.0	4.0
Home Lv Trv	U113	34.0	(34.0)		73.5	73.5	19.0
Home Lv Frt	U114	60.0	(60.0)		104.0	104.0	19.0
Educ Trv	U115	21.0	(21.0)	2.1	21.0	23.1	3.0
R & R Trv	U116	80.1	(80.1)		67.5	67.5	15.0
Other Trv	U117	35.0	(35.0)		40.0	40.0	12.0
Subtotal	U100	335.1	(335.1)	2.1	510.7	512.8	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	36.0		2.0		38.0	1.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	42.0		2.1		44.1	1.0
All Other FN PSC Costs	U305	57.9	(25.3)	2.0	15.8	50.4	
Manpower Contracts	U306					0.0	
Subtotal	U300	135.9	(25.3)	6.1	15.8	132.5	
Housing							
Res. Rent	U401	192.4		19.2	25.0	236.6	11.0
Res. Utilities	U402	53.2		5.4	4.1	62.7	
M & R	U403	57.8	(2.0)	5.6	9.0	70.4	
LQA	U404					0.0	
Security Guards	U407	34.9		2.8	2.6	40.3	31.0
ORE	U408					0.0	
REP	U409	1.3				1.3	
Subtotal	U400	339.6	(2.0)	33.0	40.7	411.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
		FY 93 DOLLAR REQUEST					
Office Operations							
Office Rent	U501	159.0		26.9		185.9	
Office Utilities	U502	16.0		1.6		17.6	
Bldg. M & R	U503	32.2		3.0		35.2	
Equip. M & R	U508	4.0		1.4	12.7	18.1	
Communications	U509			6.9	69.4	76.3	
Security Guards	U510					0.0	
Printing	U511					0.0	
Site Visit-Mission	U513	16.0		1.6		17.6	6.0
Site Visit-AID/W	U514	40.0		4.0		44.0	5.0
Info Meetings	U515					0.0	
Training	U516	23.0		2.3		25.3	9.0
Conference Attendance	U517	9.9		1.8		11.7	4.0
Other Ops Travel	U518	7.5		0.8		8.3	3.0
Supplies	U519	54.8		8.8	53.9	117.5	
FAAS	U520	6.0		1.0		7.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525	10.0	(2.0)			8.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598	10.0		4.0		14.0	
All Other Cont. Svcs	U599	6.5		0.5		7.0	
Subtotal	U500	394.9	(2.0)	64.6	136.0	593.5	
NXP Procurement							
Vehicles	U601	42.0	(42.0)		43.0	43.0	2.0
Res. Furniture	U602	3.4	(3.4)		24.5	24.5	
Res. Equipment	U603	21.6	(21.6)		17.9	17.9	
Office Furniture	U604	9.2	(9.2)		7.8	7.8	
Office Equipment	U605	23.2	(23.2)		8.0	8.0	
Other Equipment	U606	3.0	(3.0)		2.5	2.5	
ADP H/W Purchases	U607				10.0	10.0	
ADP S/W Purchases	U608				1.0	1.0	
Trans/Freight U600	U698	63.1	(63.1)		61.1	61.1	
Subtotal	U600	165.5	(165.5)	0.0	175.8	175.8	
636(c)	U900					0.0	
Total OE Expense Budget		1,371.0	(529.9)	105.8	879.0	1,825.9	

LOCAL CURRENCY USAGE: 60.0%
EXCHANGE RATE USED IN CALCULATIONS: MK2.70=US$1.00
USDH FTE: 16.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV. US$1,050,000

FILE NAME: 93OS
PRINT RANGE: 93DOLLARS

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
MISSION NAME: USAID/MALAWI							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	45.5		4.5		50.0	4.0
Overtime/Holiday Pay	U202	2.0		0.2		2.2	0.3
All Other Code 11-F.N.	U203	5.9		0.6		6.5	
All Other Code 12-F.N.	U204	9.3		1.2		10.5	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	62.7	0.0	6.5	0.0	69.2	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	374.7		64.3		439.0	62.0
All Other FN PSC Costs	U305	12.4		1.2		13.6	
Manpower Contracts	U306					0.0	
Subtotal	U300	387.1	0.0	65.5	0.0	452.6	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 93 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 92 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 93 TOTAL	UNITS
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508	12.7	(12.7)			0.0	
Communications	U509	69.4	(69.4)			0.0	
Security Guards	U510	4.1		0.4		4.5	3.5
Printing	U511	1.9		0.1		2.0	
Site Visit-Mission	U513	40.9		4.1		45.0	330.0
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519	65.9	(53.9)	0.1		12.1	
FAAS	U520	45.0		4.5		49.5	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525				2.0	2.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	10.3		2.8		13.1	
Subtotal	U500	250.2	(136.0)	12.0	2.0	128.2	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		700.0	(136.0)	84.0	2.0	650.0	

LOCAL CURRENCY USAGE: 60.0%
EXCHANGE RATE USED IN CALCULATIO MK2.70=US$1.00
USDH FTE: 16.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV US$1,050,000

FILE NAME: 93OS
PRINT RANGE: 93TRUST

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	FY 94 TOTAL REQUEST: DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: USAID/MALAWI							
U.S. Direct Hire							
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0
Educ. Allow's	U106	35.0	(35.0)	3.5	35.0	38.5	10.0
COLA	U108	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	11.2	(11.2)	0.0	9.0	9.0	0.0
Post Assign Trv	U111	38.5	(38.5)	0.0	39.9	39.9	3.0
Post Assign Frt	U112	120.0	(120.0)	0.0	90.0	90.0	3.0
Home Lv Trv	U113	73.5	(73.5)	0.0	43.2	43.2	16.0
Home Lv Frt	U114	104.0	(104.0)	0.0	70.8	70.8	16.0
Educ Trv	U115	23.1	(23.1)	0.0	8.0	8.0	1.0
R & R Trv	U116	67.5	(67.5)	0.0	121.2	121.2	28.0
Other Trv	U117	40.0	(40.0)	4.0	40.0	44.0	12.0
Subtotal	U100	512.8	(512.8)	7.5	457.1	464.6	
F.N. Direct Hire							
F.N. Basic Pay	U201	50.0	0.0	5.0	0.0	55.0	4.0
Overtime/Holiday Pay	U202	2.2	0.0	0.3	0.0	2.5	0.3
All Other Code 11-F.N.	U203	6.5	0.0	0.7	0.0	7.2	0.0
All Other Code 12-F.N.	U204	10.5	0.0	1.1	0.0	11.6	0.0
Benefits - Former F.N.	U205	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	69.2	0.0	7.1	0.0	76.3	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	38.0	0.0	1.6	0.0	39.6	1.0
All Other US PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC Sal/Benefits	U304	483.1	0.0	39.2	0.0	522.3	63.0
All Other FN PSC Costs	U305	64.0	(28.1)	5.7	54.3	95.9	0.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	585.1	(28.1)	46.5	54.3	657.8	
Housing							
Res. Rent	U401	236.6	(25.0)	21.2	0.0	232.8	10.0
Res. Utilities	U402	62.7	(4.0)	6.0	0.0	64.7	0.0
M & R	U403	70.4	(9.5)	7.6	6.0	74.5	0.0
LQA	U404	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	40.3	(2.6)	4.3	0.0	42.0	29.0
ORE	U408	0.0	0.0	0.0	0.0	0.0	0.0
REP	U409	1.3	0.0	0.0	0.0	1.3	0.0
Subtotal	U400	411.3	(41.1)	39.1	6.0	415.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 94 TOTAL REQUEST: EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501	185.9	0.0	18.7	0.0	204.6	0.0
Office Utilities	U502	17.6	0.0	1.8	0.0	19.4	0.0
Bldg. M & R	U503	35.2	0.0	3.5	0.0	38.7	0.0
Equip. M & R	U508	18.1	0.0	1.7	0.0	19.8	0.0
Communications	U509	76.3	0.0	7.6	0.0	83.9	0.0
Security Guards	U510	4.5	(4.5)	0.5	4.5	5.0	3.5
Printing	U511	2.0	(2.0)	0.5	2.0	2.5	0.0
Site Visit-Mission	U513	62.6	(45.0)	6.9	45.0	69.5	336.0
Site Visit-AID/W	U514	44.0	0.0	6.0	0.0	50.0	5.0
Info Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0
Training	U516	25.3	0.0	2.5	0.0	27.8	9.0
Conference Attendance	U517	11.7	0.0	1.3	0.0	13.0	4.0
Other Ops Travel	U518	8.3	0.0	0.9	0.0	9.2	3.0
Supplies	U519	129.6	(12.1)	13.0	12.1	142.6	0.0
FAAS	U520	56.5	(10.0)	4.9	10.0	61.4	0.0
Cont Consult Svcs.	U521	0.0	0.0	0.0	0.0	0.0	0.0
Cont Mgt/Prof Svcs.	U522	0.0	0.0	0.0	0.0	0.0	0.0
Spec Studies/Analysis	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Leases/Maint	U525	10.0	0.0	0.0	2.0	12.0	0.0
ADP S/W Leases/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight U500	U598	14.0	0.0	2.0	0.0	16.0	0.0
All Other Cont. Svcs	U599	20.1	(13.1)	3.7	13.1	23.8	0.0
Subtotal	U500	721.7	(86.7)	75.5	88.7	799.2	
NXP Procurement							
Vehicles	U601	43.0	(43.0)	0.0	43.0	43.0	2.0
Res. Furniture	U602	24.5	(24.5)	0.0	24.5	24.5	0.0
Res. Equipment	U603	17.9	(17.9)	0.0	20.5	20.5	0.0
Office Furniture	U604	7.8	(7.8)	0.0	7.6	7.6	0.0
Office Equipment	U605	8.0	(8.0)	0.0	8.0	8.0	0.0
Other Equipment	U606	2.5	(2.5)	0.0	2.8	2.8	0.0
ADP H/W Purchases	U607	10.0	(10.0)	0.0	10.0	10.0	0.0
ADP S/W Purchases	U608	1.0	(1.0)	0.0	1.0	1.0	0.0
Trans/Freight U600	U698	61.1	(61.1)	0.0	58.5	58.5	0.0
Subtotal	U600	175.8	(175.8)	0.0	175.9	175.9	
636(c)	U900	0.0	0.0	0.0	0.0	0.0	
Total OE Expense Budget		2,475.9	(844.5)	175.7	782.0	2,589.1	

LOCAL CURRENCY USAGE: 60.0%
EXCHANGE RATE USED IN CALCULATIO MK2.70-US$1.00
USDH FTE: 15.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV US$1,050,000

FILE NAME: 940S
RANGE NAME: 94TOTAL

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	FY 94 DOLLAR REQUEST: EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: USAID/MALAWI							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106	35.0	(35.0)	3.5	35.0	38.5	10.0
COLA	U108					0.0	
Other Benefits	U110	11.2	(11.2)		9.0	9.0	
Post Assign Trv	U111	38.5	(38.5)		39.9	39.9	3.0
Post Assign Frt	U112	120.0	(120.0)		90.0	90.0	3.0
Home Lv Trv	U113	73.5	(73.5)		43.2	43.2	16.0
Home Lv Frt	U114	104.0	(104.0)		70.8	70.8	16.0
Educ Trv	U115	23.1	(23.1)		8.0	8.0	1.0
R & R Trv	U116	67.5	(67.5)		121.2	121.2	28.0
Other Trv	U117	40.0	(40.0)	4.0	40.0	44.0	12.0
Subtotal	U100	512.8	(512.8)	7.5	457.1	464.6	
F.N. Direct Hire							
F.N. Basic Pay	U201					0.0	
Overtime/Holiday Pay	U202					0.0	
All Other Code 11-F.N.	U203					0.0	
All Other Code 12-F.N.	U204					0.0	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	0.0	0.0	0.0	0.0	0.0	
Contract Personnel							
U.S. PSC Sal/Benefits	U302	38.0		1.6		39.6	1.0
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	44.1		1.4		45.5	1.0
All Other FN PSC Costs	U305	50.4	(15.8)	5.5	54.3	94.4	
Manpower Contracts	U306					0.0	
Subtotal	U300	132.5	(15.8)	8.5	54.3	179.5	
Housing							
Res. Rent	U401	236.6	(25.0)	21.2		232.8	10.0
Res. Utilities	U402	62.7	(4.0)	6.0		64.7	
M & R	U403	70.4	(9.5)	7.6	6.0	74.5	
LQA	U404					0.0	
Security Guards	U407	40.3	(2.6)	4.3		42.0	29.0
ORE	U408					0.0	
REP	U409	1.3				1.3	
Subtotal	U400	411.3	(41.1)	39.1	6.0	415.3	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
		FY 94 DOLLAR REQUEST					
Office Operations							
Office Rent	U501	185.9		18.7		204.6	
Office Utilities	U502	17.6		1.8		19.4	
Bldg. M & R	U503	35.2		3.5		38.7	
Equip. M & R	U508	18.1		1.7		19.8	
Communications	U509	76.3		7.6		83.9	
Security Guards	U510			0.5	4.5	5.0	3.5
Printing	U511			0.5	2.0	2.5	
Site Visit-Mission	U513	17.6		6.9	45.0	69.5	336.0
Site Visit-AID/W	U514	44.0		6.0		50.0	5.0
Info Meetings	U515					0.0	
Training	U516	25.3		2.5		27.8	9.0
Conference Attendance	U517	11.7		1.3		13.0	4.0
Other Ops Travel	U518	8.3		0.9		9.2	3.0
Supplies	U519	117.5		13.0	12.1	142.6	
FAAS	U520	7.0		1.0	10.0	18.0	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525	8.0			2.0	10.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598	14.0		2.0		16.0	
All Other Cont. Svcs	U599	7.0		3.7	13.1	23.8	
Subtotal	U500	593.5	0.0	71.6	88.7	753.8	
NXP Procurement							
Vehicles	U601	43.0	(43.0)		43.0	43.0	2.0
Res. Furniture	U602	24.5	(24.5)		24.5	24.5	
Res. Equipment	U603	17.9	(17.9)		20.5	20.5	
Office Furniture	U604	7.8	(7.8)		7.6	7.6	
Office Equipment	U605	8.0	(8.0)		8.0	8.0	
Other Equipment	U606	2.5	(2.5)		2.8	2.8	
ADP H/W Purchases	U607	10.0	(10.0)		10.0	10.0	
ADP S/W Purchases	U608	1.0	(1.0)		1.0	1.0	
Trans/Freight U600	U698	61.1	(61.1)		58.5	58.5	
Subtotal	U600	175.8	(175.8)	0.0	175.9	175.9	
636(c)	U900					0.0	
Total OE Expense Budget		1,825.9	(745.5)	126.7	782.0	1,989.1	

LOCAL CURRENCY USAGE: 60.0%
EXCHANGE RATE USED IN CALCULATIONS: MK2.70=US$1.00
USDH FTE: 15.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV. US$1,000,000

FILE NAME: 94OS
RANGE NAME: 94DOLLARS

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
MISSION NAME: USAID/MALAWI							
U.S. Direct Hire							
Other Salary	U105					0.0	
Educ. Allow's	U106					0.0	
COLA	U108					0.0	
Other Benefits	U110					0.0	
Post Assign Trv	U111					0.0	
Post Assign Frt	U112					0.0	
Home Lv Trv	U113					0.0	
Home Lv Frt	U114					0.0	
Educ Trv	U115					0.0	
R & R Trv	U116					0.0	
Other Trv	U117					0.0	
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	
F.N. Direct Hire							
F.N. Basic Pay	U201	50.0		5.0		55.0	4.0
Overtime/Holiday Pay	U202	2.2		0.3		2.5	0.3
All Other Code 11-F.N.	U203	6.5		0.7		7.2	
All Other Code 12-F.N.	U204	10.5		1.1		11.6	
Benefits - Former F.N.	U205					0.0	
Subtotal	U200	69.2	0.0	7.1	0.0	76.3	
Contract Personnel							
U.S. PSC Sal/Benefits	U302					0.0	
All Other US PSC Costs	U303					0.0	
FN PSC Sal/Benefits	U304	439.0		37.8		476.8	62.0
All Other FN PSC Costs	U305	13.6	(12.3)	0.2		1.5	
Manpower Contracts	U306					0.0	
Subtotal	U300	452.6	(12.3)	38.0	0.0	478.3	
Housing							
Res. Rent	U401					0.0	
Res. Utilities	U402					0.0	
M & R	U403					0.0	
LQA	U404					0.0	
Security Guards	U407					0.0	
ORE	U408					0.0	
REP	U409					0.0	
Subtotal	U400	0.0	0.0	0.0	0.0	0.0	

BUDGET PLAN CODE:

TABLE VIII(a)
FY 1993 ANNUAL BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)

FY 94 TRUST FUND REQUEST

EXPENSE CATEGORY	FUNC CODE	EST. 93 OBLS.	DECREASES & NON-RECURRING	WAGE & PRICE INCREASES	OTHER INCREASES	FY 94 TOTAL	UNITS
Office Operations							
Office Rent	U501					0.0	
Office Utilities	U502					0.0	
Bldg. M & R	U503					0.0	
Equip. M & R	U508					0.0	
Communications	U509					0.0	
Security Guards	U510	4.5	(4.5)			0.0	
Printing	U511	2.0	(2.0)			0.0	
Site Visit-Mission	U513	45.0	(45.0)			0.0	
Site Visit-AID/W	U514					0.0	
Info Meetings	U515					0.0	
Training	U516					0.0	
Conference Attendance	U517					0.0	
Other Ops Travel	U518					0.0	
Supplies	U519	12.1	(12.1)			0.0	
FAAS	U520	49.5	(10.0)	3.9		43.4	
Cont Consult Svcs.	U521					0.0	
Cont Mgt/Prof Svcs.	U522					0.0	
Spec Studies/Analysis	U523					0.0	
ADP H/W Leases/Maint	U525	2.0				2.0	
ADP S/W Leases/Maint	U526					0.0	
Trans/Freight U500	U598					0.0	
All Other Cont. Svcs	U599	13.1	(13.1)			0.0	
Subtotal	U500	128.2	(86.7)	3.9	0.0	45.4	
NXP Procurement							
Vehicles	U601					0.0	
Res. Furniture	U602					0.0	
Res. Equipment	U603					0.0	
Office Furniture	U604					0.0	
Office Equipment	U605					0.0	
Other Equipment	U606					0.0	
ADP H/W Purchases	U607					0.0	
ADP S/W Purchases	U608					0.0	
Trans/Freight U600	U698					0.0	
Subtotal	U600	0.0	0.0	0.0	0.0	0.0	
636(c)	U900					0.0	
Total OE Expense Budget		650.0	(99.0)	49.0	0.0	600.0	

LOCAL CURRENCY USAGE: 60.0%
EXCHANGE RATE USED IN CALCULATIO MK2.70-US$1.00
USDH FTE: 15.0
TRUST FUND END-OF-YEAR BALANCE: EQUIV US$1,050,000

FILE NAME: 94OS
RANGE NAME: 94TRUST

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1993 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U106	Decrease:	6 education allowances for school year 1992-93 budgeted in FY 1992.
	Other Increase:	10 education allowances for school year 1993-94 to be paid in FY 1993. This includes 4 additional allowances for the children of new arrivals in FY 1993.
U110, U111 U112	Decrease:	Foreign transfer allowances and post assignment travel/freight costs for 2 new arrivals in FY 1992 (Replacements of HPN Officer and a new Population Officer).
	Other Increase:	Foreign transfer allowances and post assignment travel/freight costs for 4 new arrivals in FY 1993 (Replacements of Mission Director and Controller, and New Prog Econ. IDI and Proj. Dev. IDI).
U113 and U114	Decrease:	Travel/freight costs for 2 employees (8 travellers) due for HL/RTP and 1 employee (3 travellers) for HL/TRF budgeted in FY 1992.
	Other Increase:	Travel/freight costs for 7 employees (16 travellers) due for HL/RTP and 2 (3 travellers) for HL/TRF in FY 1993.
U115	Decrease:	Education travel (round trip) for 3 dependents budgeted in FY 1992.
	Price Increase:	Inflationary increase of on 3 round trip fare.
	Other Increase:	Education travel (round trip) due for 3 dependents in FY 1993.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1993 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U116	Decrease:	Round-trip airfare costs for 11 employees (26 travellers) budgeted for R&R in FY 1992.
	Other Increase:	Round-trip airfare costs for 6 employees (15 travellers) due for R&R in FY 1993.
U117	Decrease:	Round-trip airfare/per diem for 4 trips to U.S.(2 for medvac and 2 for emergency visitation) and 5 medevac trips to South Africa budgeted in FY 1992.
	Other Increase:	Round-trip airfare/per diem for 4 trips to U.S. (2 for medevac and 2 for emergency visitation) and 8 medevac trips to South Africa.
U302	Wage Increase:	Yearly salary increase for 1 USPSC Deputy Executive Officer.
U304	Wage Increase:	Yearly salary increase for 1 TCNPSC System Administrator.
U305	Decrease:	Home leave travel/freight budgeted in FY 1992 for 1 TCNPSC System Administrator.
	Price Increase:	Inflationary increase in housing costs for 1 TCNPSC System Administrator.
	Other Increase:	R&R travel costs (4 travellers) for 1 TSNPSC Systems Administrator.
U401 and U402	Price Increase:	Inflationary increases in rents for 5 leases due for renewal in FY 1993 and for electricity/water charges.
	Other Increase:	1 Year rent and utilities for one additional house for a new Project Development IDI.

USAID/MALAWI

TABLE VIII (d)
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U403	Decrease:	Drapes for a replacement of HPN Officer budgeted in FY 1992.
	Price Increase:	Inflationary increase in routine maintenance costs for 14 houses.
	Other Increases:	-New drapes for four arrivals in FY 1993 (replacements of Mission Director and Controller, and Prog. Econ. and Proj. Dev. IDI's) - $5,000.00 -Initial and routine maintenance/repair/renovation/ painting costs for a new house for Proj. Dev. IDI - $4,000.00.
U407	Price Increase:	Inflationary increase in guard services (29 guards) in FY 1993.
	Other Increase:	Cost of additional 2 guards for a new house for Proj. Dev. IDI.
U501, U502 and U503	Price Increase:	Inflationary increase in office/warehouse rents, utilities and maintenance. Leases allow yearly adjustments in rents.
U508 and U509	Price Increase:	Inflationary increase.
	Other Increase:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds.
U513, U514 U516, U517 and U518	Price Increase:	Inflationary increases in travel costs. No increase in number of trips.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1993 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U519	Price Increase:	Inflationary increase in procurement of office, auto, ADP/WP and miscellaneous supplies.
	Other Increase:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds.
U520	Price Increase:	Inflationary increase in local FAAS costs.
U525	Decrease:	Costs budgeted against dollar funds in FY 1992 shifted to trust funds.
U598 and U599	Price Increase:	Inflationary increases in freight costs on supplies and in miscellaneous local services.
U601 thru U606	Decrease:	Cost of replacement of vehicles (including motor Cycles) and NXP items budgeted in FY 1992.
U607 and U608	Other Increase:	Cost of emergency replacement of some of the ADP equipment as no procurement of any of ADP equipment was budgeted in FY 1992.
U698	Decrease:	Transp/freight costs budgeted for vehicles and NXP items in FY 1992.
	Other Increase:	Est. transp/freight costs on vehicles, NXP and ADP equipment items budgeted in FY 1993.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1993 TRUST FUND REQUEST)

Function Code	Detailed Explanation of Changes	
U201 and U204	Wage Increase:	Yearly wage increase and inflationary increase in other benefits for FSNDH in FY 1993.
U304 and U305	Wage Increase:	Yearly wage increase and inflationary increase in other benefits in FY 1993 for FSNPSC employees.
U508 and U509	Decrease:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds.
U510, U511 and U513	Price Increase:	Inflationary increases in office/warehouse guard services, printing and in-country travel costs.
U519	Decrease:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds.
	Price Increase:	Inflationary increase in local supplies costs.
U520	Price Increase:	Inflationary increase in local FAAS costs.
U525	Other Increase:	Costs budgeted against dollar funds in FY 1992 shifted to trust funds.
U599	Price Increase:	Inflationary increase in local miscellaneous services costs.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1994 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U106	Decrease:	10 education allowances for school year 1993-94 budgeted in FY 1993.
	Price Increase:	Inflationary increase in school fees in FY 1994.
	Other Increase	10 education allowances for school year 1994-95 to be paid in FY 1994.
U110,U111 and U112	Decrease:	Foreign transfer allowances and post assignment travel/freight for 4 new arrivals (replacements of Mission Director, Controller, and new Prog. Econ. IDI and Proj. Dev. IDI) budgeted in FY 1993.
	Other Increase:	Foreign transfer allowances and post assignment travel/freight for 3 new arrivals (replacements of Sup. Prog. Officer, Ag. Dev. Officer and Executive Officer) in FY 1994.
U113 and U114	Decrease:	Travel/freight costs for 7 employees (16 travellers) for HL/RTP and 2 employees (3 travellers) for HL/TRF budgeted in FY 1993.
	Other Increase:	Travel/freight costs for 2 employees (8 travellers) due for HL/RTP and 4 employees (8 travellers) due for HL/TRF in FY 1994.
U115	Decrease:	Education travel (round-trip) for 3 dependents budgeted in FY 1993.
	Other Increase:	Education travel (round-trip) for 1 dependent in FY 1994.
U116	Decrease:	Round-trip airfare costs for 6 employees (15 travellers) budgeted for R&R in FY 1993.
	Other Increase:	Round-trip airfare costs for 10 employees (28 travellers) due for R&R in FY 1994.

USAID/MALAWI

TABLE VIII (d)
NARRATIVE EXPLANATION OF CHANGES

(FY 1994 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U117	Decrease:	Round-trip airfare/per diem for 4 trips to U.S. (2 for medevac and 2 for emergency visitation) and 8 medevac trips to South Africa budgeted in FY 1993.
	Price Increase:	Inflationary increase in airfares.
	Other Increase:	Round-trip airfare/per diem for 4 trips to U.S. (2 for medevac and 2 for emergency visitation) and 8 medevac trips to South Africa.
U302	Wage Increase:	Yearly salary increase for 1 USPSC Deputy Executive Officer.
U304	Wage Increase:	Yearly salary increase for 1 TCNPSC System Administrator.
U305	Decrease:	R&R travel costs (4 travellers) budgeted in FY 1993 for 1 TCNPSC System Administrator.
	Price Increase:	Inflationary increase in housing costs for 1 TCNPSC System Administrator.
	Other Increase:	- Repatriation travel/freight costs for 1 TCNPSC System Administrator ($42,000.00). - FSNPSC medical benefits costs budgeted against trust funds in FY 1993 shifted to dollar funds (12,300.00).
U401 and U402	Decrease:	1 year rent and utilities for one additional house budgeted in FY 1993 for a new Proj. Dev. IDI.
	Price Increase:	Inflationary increases in rents for 5 leases due for renewal in FY 1994, and for electricity/water charges.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1994 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U403	Decrease:	New drapes for 4 new arrivals and initial and routine repair/maintenance costs for one additional house budgeted in FY 1993.
	Price Increase:	Inflationary increase in routine maintenance costs for 14 houses.
	Other Increase:	Drapes for 3 new arrivals in FY 1994.
U407	Decrease:	Cost of 2 additional guards budgeted in FY 1993 for one additional house for a Proj. Dev. IDI.
	Price Increase:	Inflationary increase in guard services (29 guards) in FY 1994.
U501 thru U509	Price Increase:	Inflationary increase in office/warehouse rents (yearly rent adjustment), utilities, repairs/maintenance, and communication costs.
U510, U511 U513	Price Increase:	Inflationary increase in office/warehouse guard services, printing, and in-country travel costs.
	Other Increase:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.
U514 thru U518	Price Increase:	Inflationary increase in airfares.
U519 and U520	Price Increase:	Inflationary increase in local procurement of office, auto, ADP and miscellaneous supplies.
	Other Increase:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.
U525	Other Increase:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1994 DOLLAR REQUEST)

Function Code	Detailed Explanation of Changes	
U598	Price Increase:	Inflationary increase in freight cost on supplies.
U599	Price Increase:	Inflationary increase in miscellaneous local services costs.
	Other Increase:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.
U601 thru U698	Decrease:	Cost of replacement of vehicles (including 3 motor cylces), NXP items and ADP equipment budgeted in FY 1993.
	Other Increase:	Cost of routine replacement of vehicles (including 3 motor cycles), NXP items and emergency ADP equipment requirements in FY 1994.

USAID/MALAWI

TABLE VIII (d)

NARRATIVE EXPLANATION OF CHANGES

(FY 1994 TRUST FUND REQUEST)

Function Code	Detailed Explanation of Changes	
U201 thru U204	Wage Increase:	Yearly wage increase and inflationary increase in other benefits for FSNDH employees.
U304	Wage Increase:	Yearly wage increase and inflationary increase in other benefits for FSNPSC employees.
U305	Decrease:	Costs budgeted against trust funds in FY 1993, shifted to dollar funds.
	Price Increase:	Inflationary increase in FSNPSC benefits.
U510, U511 U513 and U519	Decrease:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.
U520	Decrease:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.
	Price Increase:	Inflationary increase in local FAAS costs.
U599	Decrease:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds.

WORKFORCE NARRATIVE

USAID Malawi developed a reorganization plan in FY 89. Implementation began in FY 90 and was scheduled to end in FY 91. The plan called for increases in our staff levels to correspond to our burgeoning assistance levels; and included more USDHs, FSNPSCs, one new PSC and one TCN. The Mission also looked for opportunities to utilize project funded PSCs, supervised within the Mission by USDHs and supported by OE funds for secretarial and general office requirements including space, transportation, equipment etc.

The plan was rather ambitious in that it called for literally doubling FSN positions from 32 to 63. Three new USDH positions were added with our ceiling increased from 12 to 15. These positions include a Population Development Officer, Education Development Officer and a second Project Development Officer position. Two of the USDH positions were filled in early FY 91. The mission anticipates reaching our recruitment goal to fill all positions by the end of FY 91. The effect is that no change in USDH staffing levels are expected during FY 92 and FY 93. The only staffing change anticipated is an increase in the number of IDIs, from one to two, in FY 93. This will not result in a net increase in staff, however, as both IDIs will occupy established positions (one IDI - Project Development Officer and one IDI - Program Economist) at the end of their internships.

The difference in the two levels of high dollar and low dollar is minimal, $10,000. This nominal amount will be used, if made available, for procurement activities for FY 92 and thus have no impact on the staffing level.

MALAWI (216120)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S) *
FY 1991: ESTIMATE

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	OTHER INST. OE	OTHER INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	2.0			0.2		0.4		2.1							
PROJECT DEVELOPMENT	2.5							0.6							
FINANCIAL MANAGEMENT	1.0		2.0	0.2				4.1							
ADMIN. MGMT.: PERSONNEL MGMT	1.0			0.2				2.8							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			1.0					13.0							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT				0.1				6.5							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								2.0							
ADMIN. MGMT.: ALL OTHER															
PROGRAM SUPPORT															
INFORMATION SYSTEMS MANAGEMENT							1.0	1.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0							17.3							
OTHER (identify):															
TOTAL	9.5	0.0	3.0	0.7	0.0	0.4	1.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	1.3					1.2		2.0							
NAT RES MGMT/ENVIRONMENT/ENERGY															
HEALTH/CHILD SURV/NUTRITION/AIDS	0.8					1.0		1.3							
POPULATION/FAMILY PLANNING	0.2					0.2		0.2							
EDUCATION/HUMAN RES. DEV.	0.8		1.0			0.5		0.9							
PVT. SECTOR ACTIVIT. (not inc. above)						0.2		1.0							
TOTAL	3.1	0.0	1.0	0.0	0.0	3.1	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE															
INFRASTRUCTURE/CAPITAL PROJECTS	0.3							0.4							
OTHER (identify):															
TOTAL	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE	12.9														
PL480 T.II/S416 Mntz,Emgcy;All T.III						0.2		0.2							
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS															
ECONOMIC POLICY REFORM	1.8														
PROGRAM/PROJECT EVALUATION	1.4					0.4		1.5							
CENTRAL/REGIONAL PROJECT MGMT.	0.9		0.2					0.5							
LOCAL CURRENCY MGMT./ACTIVITIES	1.7					0.3		0.5							

* Classification according to backstop rather than time use does not reflect that our #1 Program Officer spent 75% of time on project management (including design), or that our #2 PDO spent 50% of time on project management. Note that PDO #3 time has been allocated between project development and capital projects.

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S) *
FY 1992: HIGH $ LEVEL

FUNCTION	USDH OE	FNDH OE	FNDH TF	USPSC OE	USPSC TF	USPSC PR	FNPSC OE	FNPSC TF	FNPSC PR	OTHER U.S.G OE	OTHER U.S.G PR	INST. OE	INST. PR	MANPOWER OE	MANPOWER TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	2.0					1.0		3.0							
PROJECT DEVELOPMENT	2.6							1.6							
FINANCIAL MANAGEMENT	1.0		2.0					7.0							
ADMIN. MGMT.: PERSONNEL MGMT	1.0			0.5				3.5							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			1.0					13.0							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT				0.5				6.5							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								2.0							
ADMIN. MGMT.: ALL OTHER															
PROGRAM SUPPORT															
INFORMATION SYSTEMS MANAGEMENT							1.0	1.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0							18.0							
OTHER (identify):															
TOTAL	9.6	0.0	3.0	1.0	0.0	1.0	1.0	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	2.0					0.4		2.0							
NAT RES MGMT/ENVIRONMENT/ENERGY															
HEALTH/CHILD SURV/NUTRITION/AIDS	0.5					1.0		1.2							
POPULATION/FAMILY PLANNING	1.5					0.2		0.8							
EDUCATION/HUMAN RES. DEV.	1.0		1.0			0.9		1.0							
PVT. SECTOR ACTIVIT. (not inc. above)						0.4		1.0							
TOTAL	5.0	0.0	1.0	0.0	0.0	2.9	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE															
INFRASTRUCTURE/CAPITAL PROJECTS	0.4							0.4							
OTHER (identify):															
TOTAL	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.4							0.2							
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS															
ECONOMIC POLICY REFORM	1.2														
PROGRAM/PROJECT EVALUATION	1.4					1.2		2.2							
CENTRAL/REGIONAL PROJECT MGMT.	0.9		0.2					0.6							
LOCAL CURRENCY MGMT./ACTIVITIES	0.8					0.4		0.9							

* Classification according to backstop rather than time use does not reflect that our #1 Program Officer spent 25% of time on project management, or that our #2 PDO spent 50% of time on project management (including design). Note that PDO #3 time has been allocated between project development and capital projects.

MALAWI (216120)

FY 1993 ANNUAL BUDGET SUBMISSION

TABLE IX - MISSION WORKFORCE SUMMARYIN WORKYEARS (FTE'S)*
FY 1992: LOW $ LEVEL

FUNCTION	USDH	FNDH		USPSC			FNPSC			OTHER U.S.G		OTHER INST.		MANPOWER	
	OE	OE	TF	OE	TF	PR	OE	TF	PR	OE	PR	OE	PR	OE	TF
GENERAL MANAGEMENT															
EXECUTIVE DIRECTION	2.0														
PROGRAM DIRECTION	2.0					1.0		3.0							
PROJECT DEVELOPMENT	2.6							1.6							
FINANCIAL MANAGEMENT	1.0		2.0					7.0							
ADMIN. MGMT.: PERSONNEL MGMT	1.0			0.5				3.5							
ADMIN. MGMT.: OFFICE OPRS./SUPPORT			1.0					13.0							
ADMIN. MGMT.: RESIDTL OPRS./SUPPORT				0.5				6.5							
ADMIN. MGMT.: CUSTODIAL/CHAR FORCE								2.0							
ADMIN. MGMT.: ALL OTHER															
PROGRAM SUPPORT															
INFORMATION SYSTEMS MANAGEMENT							1.0	1.0							
GENERAL LEGAL FUNCTIONS															
CLERICAL/SECRETRL./DATA ENTRY SUP.	1.0							18.0							
OTHER (identify):															
TOTAL	9.6	0.0	3.0	1.0	0.0	1.0	1.0	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PROG/PROJ MANAGEMENT (BY SECTOR)															
AGRICULTURE/RURAL DEVELOPMENT	2.0					0.4		2.0							
NAT RES MGMT/ENVIRONMENT/ENERGY															
HEALTH/CHILD SURV/NUTRITION/AIDS	0.5					1.0		1.2							
POPULATION/FAMILY PLANNING	1.5					0.2		0.8							
EDUCATION/HUMAN RES. DEV.	1.0		1.0			0.9		1.0							
PVT. SECTOR ACTIVIT. (not inc. above)						0.4		1.0							
TOTAL	5.0	0.0	1.0	0.0	0.0	2.9	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MISCEL. PROGRAM/PROJECT MGMT															
HOUSING GUARANTIES															
URBAN DEVELOPMENT															
DISASTER ACTIVITIES															
DEMOCRACY INTVS./ADMIN OF JUSTICE															
INFRASTRUCTURE/CAPITAL PROJECTS	0.4							0.4							
OTHER (identify):															
TOTAL	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SPECIAL ISSUES - NON-ADDITIVE															
PL480 T.II/S416 Mntz,Emgcy;All T.III	0.4							0.2							
PL480 All Other (T.II/S416 PVO & WFP)															
NARCOTICS															
ECONOMIC POLICY REFORM	1.2														
PROGRAM/PROJECT EVALUATION	1.4					1.2		2.2							
CENTRAL/REGIONAL PROJECT MGMT.	0.9	0.2						0.6							
LOCAL CURRENCY MGMT./ACTIVITIES	0.8					0.4		0.9							

* Classification according to backstop rather than time use does not reflect that our #1 Program Officer spent 25% of time on project management, or that our #2 PDO spent 50% of time on project management (including design). Note that PDO #3 time has been allocated between project development and capital projects.