PD-ABE-358

Annual Budget Submission

FY-1994

MALAWI

BEST AVAILABLE

JUNE 1992

USAID

Agency for International Development
Washington, D.C. 20523

USAID/MALAWI

FY 94 ANNUAL BUDGET SUBMISSION

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UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT
MISSION TO MALAWI

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June 19, 1992

Mr. John F. Hicks
Acting Assistant Administrator
Bureau for Africa
Room 6936 N.S.
Agency for International Development
Washington, D.C. 20523-0073

Dear Mr. ~~Hicks~~ John:

Enclosed is USAID/Malawi's FY 1994 Annual Budget Submission. This ABS was difficult to draft given the many uncertainties surrounding the Malawi program. We prepared the budget on the basis of the substantially reduced assistance levels to Malawi announced at last month's Consultative Group meeting in Paris. In this letter and attached tables, we lay-out our priorities within the reduced budget levels. But, because we also remain optimistic that Malawi will make the kinds of changes called for at the CG, we have also in this letter identified how additional resources would be immediately utilized if conditions improve sufficiently.

First, if the reduced $15 million level is maintained throughout the planning period, our top priority will be to design a major $20 million amendment to the Agricultural Sector Assistance Program. This will increase the total authorized LOP funding level to $50 million, as originally planned during the design of Phase I. Our preference will be to add these funds to the NPA component of the Program, as NPA would better facilitate the policy reforms planned for crop marketing, input availability and distribution, credit, and crop diversification. These are all reforms related to smallholder empowerment. However, if NPA resources cannot be used, we will attempt to achieve the same objectives through project assistance. Beyond ASAP, our most significant investments will be for the incremental funding requirements of SHARED and STAFH. We tried to begin funding a second phase of our Girls' Attainment in Basic Literacy and Education Program, GABLE, by FY 1995, but our reduced OYB levels couldn't be stretched far enough. To finance the Phase II for ASAP, we will trim our pipelines to the bone. We will remain

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watchful of opportunities for modest Democracy/Governance activities under this scenario: in the early years we will utilize PD&S resources to identify appropriate opportunities in this area; once opportunities are identified, we will reprogram some PD&S resources to a governance project.

We are hopeful, however, that this will not be the FY93-95 scenario. By late CY 1992, the Consultative Group should reconvene to assess progress made against governance objectives. It is too early to predict what will happen -- there have been both positive and negative steps since the CG -- but we remain optimistic and have attached alternative funding scenarios to this letter. Besides the straight-lined $15 million scenario, we have prepared scenarios with the level increasing to $25 million in FY93, FY94, and FY95. In all cases, our first priority remains funding a second phase of NPA for ASAP; higher annual OYBs would allow us to accomplish this earlier, providing a more even level of transfers to Malawi. Incremental funding of SHARED remains as planned at the low-OYB scenario, but that of STAFH increases as our OYB increases. Higher OYB levels would allow us to finance a second phase of GABLE. If our OYB increases to former levels, we would propose: a Phase II for the GABLE program; an amendment to our SHARED project to sustain assistance to the emerging NGOs; higher sustained levels of support for ATLAS in each year; and an early new Democratization and Governance project. These all, however, remain only "ifs." Once we have an idea of where Malawi is going on the governance front, and whether the program is up or down, we will have to rethink our strategy. We hope to be in a position to share this rethinking with the Bureau during the first quarter of CY 1993.

In each of the above scenarios, several activities which have characterized the USAID/Malawi Program over recent years are absent. We propose no new activities in transportation or in off-farm employment. PACDs for projects in these sectors are approaching, and, with the exception of Regional Rail, we will soon be able to utilize our staff resources which have managed transportation and off-farm employment activities to support the more rapid and effective implementation of our other projects.

Comparison of this ABS and the published FY93 CP will reveal some apparent inconsistencies with the authorized level of GABLE, and with the planned LOP for, and obligations to, ASAP. The levels and priorities in this ABS, however, are the same as those which appeared in the Mission's FY93 CP submission to AID/W, and remain consistent with our priorities as reflected in the FY93 ABS, and our strategy documents: reduced OYB levels have forced us to decrease the proposed FY93 obligation to ASAP, but the priority we place on ASAP is undiminished.

Finally, we must comment on the requirement that OE levels be straight-lined over the planning period. This, of course, means

real reductions over time -- reductions which cannot be absorbed without programmatic consequences. We cannot continue to design and manage programs in the same way we've done for the past 20 years. Something has to give. Either we need to ensure adequate OE funds or change the way we do business. You certainly recognize this, but I thought a reminder from the field would be useful.

Sincerely,

Carol A. Peasley
Mission Director

Obligation Options for the FY92 USAID/Malawi Program

Active Portfolio Project Name	FY93 $ 15 m	FY94 $ 15 m	FY95 $15 m	FY93 $ 15 m	FY94 $ 15 m	FY95 $25 m	FY93 $ 15 m	FY94 $25 m	FY95 $25 m	FY93 $25 m	FY94 $25 m	FY95 $25 m
Ag. Sector Assistance - PA	0	1700	1960	0	1700	1960	0	1700	1960	0	3360	0
Ag. Sector Assistance - NPA	5332	6568	3100	5332	6568	8100	5332	11858	2810	10560	9440	0
Services: Health Ag Rural Entr	5028	0	0	5028	0	0	5028	0	5000	5028	0	5000
OR Ag/Tech new start ??	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Development - PA	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Development - NPA	0	0	0	0	0	0	0	0	0	0	0	0
Parastatal Divestiture	0	0	0	0	0	0	0	0	0	0	0	0
Small Enterprise Transformation	0	0	0	0	0	0	0	0	0	0	0	0
World Council of Credit Unions	0	0	0	0	0	0	0	0	0	0	0	0
Promoting Health Interventions	0	0	3852	0	0	3340	0	0	3970	2112	0	4700
Support to AIDS & Fam. Health	4000	6100	5500	4000	6100	5500	4000	6000	7000	5500	6500	7600
Support to AIDS & Fam. Health	0	0	0	0	0	0	0	0	0	0	0	0
Contraceptive Commodity Procur	0	0	0	0	0	0	0	0	0	0	0	0
HIV/AIDS Prevention	0	0	0	0	0	0	0	0	0	0	0	0
Girls' Attainment in Basic Ed. PA	0	0	0	0	0	0	0	0	0	0	0	0
Girls' Attainment in Basic Ed. NPA	0	0	0	0	0	5000	0	4000	3000	0	4000	6000
African Training for Leadership	300	300	300	300	300	300	300	360	360	600	600	600
Human Resource Development	0	52	0	0	52	0	0	52	0	0	0	0
Human Resource/Institution Dev	0	0	0	0	0	0	0	0	0	0	0	0
Program Development & Support	300	250	288	300	250	300	300	500	400	700	600	600
ADS	40	30	0	40	30	0	40	30	0	0	0	0
Democracy & Governance	0	0	0	0	0	500	0	500	500	500	500	500
TOTAL	15000	15000	15000	15000	15000	25000	15000	25000	25000	25000	25000	25000

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Program Focus Narrative

USAID/Malawi's Country Program Strategic Plan was approved in December, 1989, with five strategic objectives:

1) to increase foodcrop production and productivity;
2) to increase off-farm employment opportunities;
3) to reduce fertility;
4) to reduce infant and child morbidity and mortality; and
5) to reduce the spread of AIDS.

At the same time, the Mission was in the midst of implementing three transportation projects, two of which were regional, and was under increasing pressure from Washington to begin a new project in basic education.

Since the Strategic Plan was approved, however, the USAID/Malawi Mission program has become considerably focussed. Three new projects have been designed by the Mission, including major programs in agriculture and health, which were foreseen in the CPSP. The third project was in basic education, which elevated our education activities to the 'target of opportunity' level. At the same time, however, the PACD for one transportation project has occurred, another is coming up in September, and an anticipated new project in off-farm employment has been canceled. In addition, through the design of our new health sector project, Support to Family Health and AIDS (STAFH), and implementation of our Promoting Health Interventions for Child Survival (PHICS), the interrelations among the three health sector strategic objectives have become increasingly clear, and the health portfolio is coalescing into a single sectoral program. Thus, the program is becoming increasingly focussed on agriculture and health, with education remaining as a target of opportunity and an essential input to achievement of our agriculture and health objectives. This concentration is exhibited in our planned obligations as well as in the use of our professional, technical staff.

At the time of the CPSP, the OYB levels in Malawi were high and increasing, and the concentration of our program was begun at this time of growth. Increased concentration is now being hastened by fiscal constraint and uncertainty. Reductions in our planned OYB levels were announced at the Consultative Group meeting on Malawi in May in response to growing USG concerns with democratization and governance issues in Malawi. By late CY92, the Consultative Group should reconvene to assess progress made against governance objectives. It is too early to know what will happen. Once we have an idea of where Malawi is going on governance issues, and whether the program is up or down, we will have to rethink our strategy. While it is premature to judge the outcome of such a rethinking, the appropriateness of the breadth of our current objectives and targets will certainly be considered. We hope to be in a position to share this rethinking with the Bureau during the first quarter of CY93.

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Program Focus Summary

Objective / Project Activity		FY 1992 Estimate	FY 1993 Planned	FY 1994 Request	FY 1995 Request
Objective #1	Increased Ag Production & Prod'vity				
612-0232	Support Health, Ag, Rural Dv.	2472	5028	0	[illegible]
612-0235	Ag Sector Assistance -- PA	3380	0	1700	196[illegible]
612-0239	Ag Sector Assistance -- NPA	0	5332	6568	310[illegible]
	Total Objective #1	5852	10360	8268	506[illegible]
Objective #2	Increased Off-Farm Employment				
612-0233	Enterprise Development	640	0	0	[illegible]
612-0242	World Council Credit Unions	1010	0	0	[illegible]
	Total Objective #2	1650	0	0	[illegible]
Objective #3	Improved Health Status				
612-0231	Prom. Health Interven's C.S.	3050	0	0	385[illegible]
612-0238	Support AIDS and Family Hlth	6000	4000	6100	550[illegible]
612-HAPA	HAPA/Project Hope	200	0	0	[illegible]
936-3057	Contraceptive Procurement	980	0	0	[illegible]
936-5972	AIDSCAP	200	0	0	[illegible]
	Total Objective #3	10430	4000	6100	935[illegible]
Objective #4	Target -- Education				
612-0218	Human Resources Inst. Devel.	2776	0	0	[illegible]
612-0237	Girls/ Attainment Basic Ed --PA	0	0	0	[illegible]
612-0240	Girls' Attainment Basic Ed -- NPA	0	0	0	[illegible]
612-HRDA	Human Resource Dev. Assist	292	0	52	[illegible]
612-ATLS	African Training for Leadership	0	300	300	30[illegible]
	Total Objective #4	3068	300	352	30[illegible]
Other					
612-0234	Program Devel & Support	400	300	250	28[illegible]
698-0464	African Devel Support	0	40	30	[illegible]
	Total Other	400	340	280	28[illegible]
	PROGRAM TOTAL	21400 **	15000	15000	15000

Note: As noted elsewhere in this ABS, the Mission is beginning to reconsider its Strategic Objectives in light of reduced OYB levels.

** $600,000 of bilateral funds are being transferred to the Regional Rail Project.

MALAWI (612)

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE I : APPROPRIATION SUMMARY ($000)

ACCOUNT	FY 1991 ACTUAL	FY 1992 ESTIMATE	FY 1993 CP	FY 1993 PLANNED	FY 1994 PROPOSED	FY 1995 PROPOSED
DEVELOPMENT FUND FOR AFRICA	54,550	19,728	25,000	15,000	15,000	15,000
DEVELOPMENT ASSISTANCE TOTAL:	54,550	19,728	25,000	15,000	15,000	15,000
DA & ESF TOTAL:	54,550	19,728 *	25,000	15,000	15,000	15,000
PL 480 TITLE II	4,594		5,601			

* Excludes $1,672 in FY 92 OYB transfers and $600 transfer to Regional Rail (690-0247.12).

FY 1994 ABS

TABLE III PROJECT OBLIGATIONS BY APPROPRIATION ($000)

Account Project No./Title	Actual FY 91	Estimated FY 92	Planned FY 93	Proposed FY 94	Proposed FY 95
Development Fund for Africa					
612-0227 Parastatal Divest.	250	-	-	-	-
612-0230 HRID	3,400	2,776	-	-	-
612-0231 PHICS	2,210	3,050	-	-	3,852
612-0232 SHARED	2,500	2,472	5,028	-	-
612-0233 MED	-	640	-	-	-
612-0234 PD&S	730	400	300	250	288
612-0235 ASAP PA	2,960	3,380	-	1,700	1,960
612-0239 NPA	20,000	-	5,332	6,568	3,100
612-0237 GABLE PA	6,000	-	-	-	-
612-0240 NPA	14,000	-	-	-	-
612-0238 STAFH	-	6,000	4,000	6,100	5,500
612-0242 WOCCU Grant	2,500	1,010	-	-	-
612-HAPA HIV AIDS Prevention	600 **	200 **	-	-	-
612-AFHI FP Commodities	-	980 **	-	-	-
612-AIDSCAP	-	200 **	-	-	-
612-HRDA Training	108 *	292 **	-	52	-
612-ADS African Dev. Support	100 **	-	40	30	-
612-ATLS Training	-	-	300	300	300
Appropriation Total	55,358	21,400 #	15,000	15,000	15,000
OYB Total (after OYB transfers)	54,300	19,728	15,000	15,000	15,000
Transfers to Regional Transport Activities					
690-0237 Northern Corridor	433	-	-	-	-
690-0247 Regional Rail	-	4,100	-	-	-
Appropriation Total	433	4,100	0	0	0
GRAND TOTALS	**55,791**	**25,500**	**15,000**	**15,000**	**15,000**

* FY 91 reobligation

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

\# $600 of our revised FY 92 OYB of $22 million will be transferred to Reg Rail (690-0247).

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TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP	PACD/Notes
612-0211	HEALTH INSTITUTIONS DEVELOPMENT														12/31/90
	PN G	PA	84 89	4,780	3,766	3,766									a. Does not reflect FY 92
	HE G	PA	84 89	4,995	4,995	4,995									$176 PN nor $75 HE deobs.
	PROJECT TOTAL:			9,775	8,761 a	8,761	0	0	0	0	0	0	0	0	
612-0214	RURAL ENTERPRISES & AGRIBUSINESS DEVELOP														6/30/92
	FN G	PA	84 89	6,102	6,102	6,102		109							
	SS G	PA	84 89	2,768	2,768	2,768		125							
	PROJECT TOTAL:			8,870	8,870	8,870	0	234	0	0	0	0	0	0	
612-0215	AGRICULTURAL RESEARCH AND EXTENSION														9/30/92
	FN G	PA	85 89	12,500	12,500	12,500		951							
	SS G	PA	85 89	2,500	2,500	2,500		549							
	PROJECT TOTAL:			15,000	15,000	15,000	0	1,500	0	0	0	0	0	0	
612-0218	COMMERCIAL TRANSPORTATION														12/31/91
	SD G	PA	84 86	5,000	5,000 b	5,000		206							b. Does not reflect FY 92
															$68 SD deobligation.
612-0225	FERTILIZER SUBSIDY REMOVAL (NPA)														
	ES G	NP	85 88	9,900	9,900 c	9,900		825 d	(see footnote below)						9/30/90 c. Does not refle
															FY 92 $31 ES deobligation.
612-0227	PARASTATAL DIVESTITURE (NPA/TA)														
	FN G	NP	86 91	15,592	15,592	15,592		49							
	SS G	NP	86 91	250	250	250		60		190					PA: 1/31/94; NPA: 4/30/93
	PROJECT TOTAL:			15,842	15,842 e	15,842	0	109	0	190	0	0	0	0	e. Does not reflect FY 92
															$21 FN deobligation.
612-0230	HUMAN RESOURCE/INSTITUTION DEV.														
	FN G	PA	87 92	2,515	2,515	2,515		860		268					
	HE G	PA	87 92	1,309	1,309	1,309		459		400			264		9/30/95
	SS G	PA	87 92	14,176	14,176	11,400	2,776	2,464		2,944			2,379		
	PROJECT TOTAL:			18,000	18,000	15,224	2,776	3,783	0	3,612	0	0	2,643	0	
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.														
	HE G	PA	89 96	664	664	664		49		100			100		6/30/97
	SS G	PA	89 96	19,779	22,829	12,976	3,050	2,991		4,069	6,803		3,050	3,852	
	PROJECT TOTAL:			20,443	23,493	13,640	3,050 f	3,040	0	4,169	6,803	0	3,150	3,852	f. $3,050 PHICS amendmen
612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR														
	SS G	PA	90 93	15,000	15,000	7,500	2,472	1,885	5,028	3,272			3,848		8/31/99
612-0233	ENTERPRISE DEVELOPMENT (NPA/TA)														
	SS G	NP	88 92	31,285	31,925	31,285	640	450		555			491		PA: 9/30/94; NPA: 8/29/92
	ES G	NP	88 92	5,315	5,315	5,315		100		115					g. Does not reflect FY 92
	PROJECT TOTAL:			36,600	37,240 g	36,600	640	550	0	670	0	0	491	0	$9,900 SS nor $5,100 ES
															deobligations.

d. Mission shows that this $825 as accrued by 9/30/90.

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1991	FY 1992 EST. OBLIGATIONS	FY 1992 EST. EXPENDITURES	FY 1993 PLANNED OBLIGATIONS	FY 1993 PLANNED EXPENDITURES	FY 1993 PLANNED YR END MORTGAGE	FY 1994 PROP. OBLIGATIONS	FY 1994 PROP. EXPENDITURES	FY 1995 OBLIG PROP	PACD/Notes
612-0234			PROGRAM DEV AND SUPPORT												on-going project
	FN G	PA	88 C		177	177		37							
	SS G	PA	88 C		3,066	1,828	400	694	300	300		250	300	288	
PROJECT TOTAL:				0	3,243	2,005	400	731	300	300	0	250	300	288	
612-0235			AG. SECTOR ASST. PROGRAM (PA)												
	SS G	PA	91 95	10,000	10,000	2,960	3,380	800		1,990	3,660	1,700	1,685	1,960	9/30/96
612-0236			SET PROJECT HAS BEEN CANCELLED												
	SS G		92 92												
612-0237			GIRLS ATTAINMENT BASIC LITERACY/ED.(PA)												9/30/96
	SS G	PA	91 91	6,000	6,000	6,000		784		1,332			1,538		
612-0238			SUPPORT TO AIDS & FAMILY HEALTH												
	SS G	PA	92 98		45,000		6,000		4,000	4,115	35,000	6,100	5,340	5,500	9/30/99
612-0239			AG. SECTOR ASST. PROGRAM (NPA)												
	SS G	NP	91 96	20,000	40,000 h	20,000		10,000	5,332	10,000	14,668	6,568	10,000	3,100	9/30/94 h. Amendment to increase LOP in FY 93.
612-0240			GIRLS ATTAINMENT BASIC LITERACY/ED (NPA)												
	SS G	NP	91 91	14,000	14,000	14,000		4,000		5,000			5,000		9/30/96
612-0241			STAFH NPA HAS BEEN CANCELLED												
	SS G		92 92												
612-0242			WOCCU GRANT												
	SS G	PA	91 92	2,500	3,510 i	2,500	1,010	742		1,131			1,456		9/30/96 i. Amendment to increase LOP in FY 92.
612-ADSP			AFRICAN DEVELOPMENT SUPPORT												
	SS G	PA	88 C		70				40	40		30	30		12/31/93
612-ATLS			AFRICAN TRNG. FOR LEADERSHIP & SKILLS												
	SS G	PA	88 C		1,000				300	300		300	300	300	9/30/05
612-HAPA			HIV/AIDS PREVENTION IN AFRICA												
	SS G	PA	88 C												9/30/93
612-HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE												9/30/95
	SS G	PA	88 C		52							52	52		
936-3057			CENTRAL CONTRACEPTIVE PROCUREMENT												PACD not known
	SS G	PA	91 C			425		425							
936-5972			AIDSCAP												PACD not known
	SS G	PA	92 C												
REPORT TOTAL:				206,930	279,981	184,227	19,728	29,614	15,000	36,121	60,131	15,000	35,833	15,000	

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.-- OBLIG ATIONS	EXPEND ITURES	------FY 1993 PLANNED------ OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	--FY 1994 PROP.- OBLIG ATIONS	EXPEND ITURES	FY 1995 OBLIG PROP
						APPROPRIATION SUMMARY								
	FN					0	2,006	0	268	0	0	0	0	0
	PN					0	0	0	0	0	0	0	0	0
	HE					0	508	0	500	0	0	364	0	0
	SD					0	206	0	0	0	0	0	0	0
	SS					19,728	25,969	15,000	35,238	60,131	15,000	35,469	15,000	
	ES					0	925	0	115	0	0	0	0	0
	REPORT TOTAL:					19,728 *	29,614	15,000	36,121	60,131	15,000	35,833	15,000	

* Does not include $1,672 in FY 92 OYB transfers, nor $600 transfer to Regional Rail.

MALAWI (612)

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	ORIG DATE INIT/	ORIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	ORIG THRU FY 1991	EXPEND THRU FY 1991	FY 1992 ESTIMATE ORIGINATIONS	FY 1992 ESTIMATE EXPENDITURES	FY 1992 ESTIMATE PIPELINE END 92	FY 1993 PLANNED ORIGINATIONS	FY 1993 PLANNED EXPENDITURES	FY 1993 PLANNED PIPELINE END 93	FY 1994 PROP. ORIGINATIONS	FY 1994 PROP. EXPENDITURES	FY 1995 ORIGINATIONS PROP
612-0211		HEALTH INSTITUTIONS DEVELOPMENT (12/31/90)															
	PN G		84	89	4,780	3,684	3,768	3,684 a	(176)	(94)	0	0	0	0	0	0	0
	HE G		84	89	4,995	4,920	4,995	4,920	(75)	0	0	0	0	0	0	0	0
PROJECT TOTAL					9,775	8,604	8,761	8,604	(251)	(94) b	0	0	0	0	0	0	0
612-0214		RURAL ENTERPRISES & AGRIBUSINESS DEVELOP (6/30/92)															
	FN G		84	89	6,102	6,102	6,102	5,993	0	109	0	0	0	0	0	0	0
	SS G		84	89	2,768	2,768	2,768	2,643	0	125	0	0	0	0	0	0	0
PROJECT TOTAL					8,870	8,870	8,870	8,636	0	234	0	0	0	0	0	0	0
612-0215		AGRICULTURAL RESEARCH AND EXTENSION (9/30/92)															
	FN G		85	89	12,500	12,500	12,500	11,549	0	951	0	0	0	0	0	0	0
	SS G		85	89	2,500	2,500	2,500	1,951	0	549	0	0	0	0	0	0	0
PROJECT TOTAL					15,000	15,000	15,000	13,500	0	1,500	0	0	0	0	0	0	0
612-0218		COMMERCIAL TRANSPORT (12/31/91)															
	SD G		84	86	6,000	4,932	6,000	4,726	(68)	206	0	0	0	0	0	0	0
612-0226		FERTILIZER SUBSIDY REMOVAL (NPA) (9/30/90)															
	EG G		86	88	9,900	9,849	9,900	8,944 c	(31)	825 d	0	0	0	0	0	0	0

a Expenditures through FY 91 were reported at $3,684 in the PAIS.

b Negative adjustment in expenditures is based on final billings received. Therefore, $176 will be de-obligated from the PN account and $75 from the HE account.

c Mission records show full accrual of $9,883 in Fertilizer Subsidy expenditures by the PACD (9/30/90). It appears that AID/W has used actual disbursement rather than accrual expenditure data. To avoid confusion, Mission has used the AID/W through FY 91 expenditure figure.

d Mission records show that this $825 was accrued by 9/30/90. However, since AID/W is showing actual recorded disbursements rather than accrued expenditures, Mission has shown these expenditures in FY 92.

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1991	EXPEND THRU FY 1991	FY 1992 ESTIMATE OBLIGATIONS	FY 1992 ESTIMATE EXPENDITURES	FY 1992 ESTIMATE PIPELINE END 92	FY 1993 PLANNED OBLIGATIONS	FY 1993 PLANNED EXPENDITURES	FY 1993 PLANNED PIPELINE END 93	FY 1994 PROP. OBLIGATIONS	FY 1994 PROP. EXPENDITURES	FY 1995 OBLIG PROP
612-0227		PARASTATAL DIVESTITURE (NPA/TA) (NPA: 4/30/93, PA 1/31/94)															
	FN G		86	91	15,582	15,572	15,582	15,522	(21)	49	0	0	0	0	0	0	0
	SS G		86	91	260	250	260	0	0	60	190	0	190	0	0	0	
PROJECT TOTAL					15,842	15,822	15,842	15,522 e	(21)	109	190	0	190	0	0	0	0
612-0239		HUMAN RESOURCES INSTITUTIONAL DEV. (9/30/95)															
	FN G		87	92	2,515	2,515	2,515	1,387	0	860	268	0	268	0	0	0	0
	HE G		87	92	1,309	1,309	1,309	186	0	459	664	0	400	264	0	264	0
	SS G		87	92	14,176	14,176	11,400	4,854	2,776	2,484	6,858	0	2,944	3,914	0	2,379	0
PROJECT TOTAL					18,000	18,000	15,224	6,427	2,776	3,783	7,790 f	0	3,612	4,178 g	0	2,643	0
612-0231		PROMOTING HEALTH INTERVENTIONS FOR C S (6/30/97)															
	HE G		88	89	684	684	684	30	0	49	585	0	100	485	0	100	0
	SS G		88	96	19,779	22,829	12,978	3,620	3,050	2,991	9,415	0	4,069	5,346	0	3,050	3,052
PROJECT TOTAL					20,443	23,493 h	13,640	3,650	3,050	3,040	10,000 i	0	4,169	5,831	0	3,150	3,052
612-0232		SERVICES FOR HEALTH, AG. & RURAL ENTERPRISES (6/31/96)															
	SS G		90	93	15,000	15,000	7,600	1,081	2,472	1,885	7,006 j	6,078	3,272	8,762 k	0	3,646	0

e Mission records show Parastatal Divesiture accrued expenditures of $15,546 through FY 91. It appears that AID/W has used actual disbursement rather than accrued expenditure data. To avoid confusion, Mission has used the AID/W through FY 91 expenditure figure.

f and g Two year HRID pipelines due to up-front funding requirements of this multi-year training activity. This project is nearly fully committed.

h Planned LOP increase reflects addition of $3,050 for PHICS FY 92 borehole and malaria amendments.

i Two and a half year PHICS pipeline required for pipe procurement and borehole and research station construction activities as well as multi-year training activities.

j and k Both institutional grants (less than one year) and development grants (greater than one year) are supported through the SHARED project and need to be funded at the beginning of the grant period. The FY 92 and FY 93 pipelines reflect the high initial obligations required to adequately finance these subgrants.

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	MPA IND	OBLIG DATE INIT	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1991	EXPEND THRU FY 1991	FY 1992 ESTIMATE OBLIGATIONS	FY 1992 ESTIMATE EXPENDITURES	FY 1992 ESTIMATE PIPELINE END 92	FY 1993 PLANNED OBLIGATIONS	FY 1993 PLANNED EXPENDITURES	FY 1993 PLANNED PIPELINE END 93	FY 1994 PROP. OBLIGATIONS	FY 1994 PROP. EXPENDITURES	FY 1995 OBLIG PROP
612-0233		ENTERPRISE DEVELOPMENT (NPA/TA) (NPA: 9/29/92, PA: 9/30/94)															
	SS G	NP	88	90	29,800	20,000	29,800	20,000	(9,800)	0	0	0	0	0	0	0	0
	ES G	NP	88	90	5,100	0	5,100	0	(5,100)	0	0	0	0	0	0	0	0
	ES G	PA	88	90	215	215	215	0	0	100	115	0	115	0	0	0	0
	SS G	PA	88	92	1,365	2,025	1,365	529	640	450	1,046	0	555	491	0	491	0
									(15,000)								
PROJECT TOTAL					36,600	22,240	36,600	20,529	640	550	1,161	0	670	491	0	491	0
612-0234		PROGRAM DEVELOPMENT AND SUPPORT (ON-GOING)															
	FN G		86	C	---	177	177	140	0	37	0	0	0	0	0	0	0
	SS G		88	C	---	3,066	1,829	1,212	400	694	322	300	300	322	250	300	268
PROJECT TOTAL					---	3,243	2,006	1,352	400	731	322	300	300	322	250	300	268
612-0236		AG. SECTOR ASST. PROGRAM (PA) (9/30/96)															
	SS G		91	96	10,000	10,000	2,860	0	3,380	800	5,540 l	0	1,990	3,550 m	1,700	1,695	1,980
612-0237		GIRLS ATTAINMENT IN BASIC LITERACY/ED (PA) (9/30/96)															
	SS G		91	91	6,000		6,000	0	0	784	5,216 n	0	1,332	3,884 o	0	1,538	0
612-0238		SUPPORT TO AIDS AND FAMILY HEALTH (9/30/96)															
	SS G		92	96	0	45,000	0	0	6,000	0	6,000	4,000	4,115	5,885	6,100	5,340	5,500
612-0239		AG. SECTOR ASST. PROGRAM (NPA) (9/30/94)															
	SS G	NP	91	96	20,000	40,000 p	20,000	0	0	10,000	10,000	6,332	10,000	6,332	6,668	10,000	3,100

l and m 2 to 2½ year ASAP project pipelines because project is in the process of awarding several cooperative agreements for activities which will require substantial initial funding.

n and o Project was fully funded in year one at AID/W's initiative to support four years of activities.

p Amendment to add additional $20 million scheduled for FY 93 (see Amendment Narrative section of ABS for full description).

FY 1994 ANNUAL BUDGET SUBMISSION

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 1991	EXPEND THRU FY 1991	FY 1992 ESTIMATE OBLIGATIONS	FY 1992 ESTIMATE EXPENDITURES	FY 1992 ESTIMATE PIPELINE END 92	FY 1993 PLANNED OBLIGATIONS	FY 1993 PLANNED EXPENDITURES	FY 1993 PLANNED PIPELINE END 93	FY 1994 PROP. OBLIGATIONS	FY 1994 PROP. EXPENDITURES	FY 1995 OBLIG PROP
612-0240		GIRLS ATTAINMENT IN BASIC LITERACY/ED (NPA) (9/30/96)															
	SS G	NP	91	91	14,000	14,000	14,000	0	0	4,000	10,000 q	0	5,000	5,000	0	5,000	0
612-0242		WOCCU GRANT (9/30/96)															
	SS G		91	92	2,500	3,510	2,500	0	1,010	742 r	2,768 s	0	1,131	1,637	0	1,456	0
612-0404.12		AFRICAN DEVELOPMENT SUPPORT (ADSP)															
	SS G		91	C	---	170	100	19	0	38	43	40	42	41	30	45	0
612-0433.12		AFRICAN MANPOWER DEVELOPMENT PROGRAM (AMDP)															
	EH G		86	87	1,122	1,100	1,122	1,068	(16)	18	0	0	0	0	0	0	0
	FN G		85	86	66	65	66	85	(1)	0	0	0	0	0	0	0	0
PROJECT TOTAL					1,188	1,171	1,188	1,153	(17)	18	0	0	0	0	0	0	0
612-0476.12		AFRICAN TRNG FOR LEADERSHIP & SKILLS (ATLS)															
	SS G		93	C	---	1,000	0	0	0	0	0	300	150	150	300	250	300
612-0474.12		HIV/AIDS PREVENTION IN AFRICA (HAPA)															
	SS G		88	C	---	1,100	900	518	200	362	232	0	232	0	0	0	0
612-0483.12		HUMAN RESOURCE DEVELOPMENT ASSISTANCE (HRDA)															
	SS G		88	C	292	292	0	0	292	0	292	0	0	292	52	200	0
	EH G		88	C	347	347	347	10	0	96	239	0	183	56	0	56	0
PROJECT TOTAL					639	639	347	10	292	96	531	0	183	348	52	256	0

q Fully funded in year one at AID/W's initiative to support three years of the program.
r Additional funding required to support training and commodities.
s Pipeline reflects original funding in year one to support technical assistance for 5 years of the grant.

MALAWI (612)

TABLE IV : PROJECT BUDGET DATA (U.S. $000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/	OBLIG DATE FINAL	TOTAL COST AUTH	TOTAL COST PLAN	ORLIG THRU FY 1991	EXPEND THRU FY 1991	FY 1992 ESTIMATE ORLIGATIONS	FY 1992 ESTIMATE EXPENDITURES	FY 1992 ESTIMATE PIPELINE END 92	FY 1993 PLANNED ORLIGATIONS	FY 1993 PLANNED EXPENDITURES	FY 1993 PLANNED PIPELINE END 93	FY 1994 PROP. ORLIGATIONS	FY 1994 PROP. EXPENDITURES	FY 1995 ORLIGATIONS PROP
936-3057		CENTRAL CONTRACEPTIVE PROCUREMENT															
	SS G		90	C	---	1,405	425	0	980	425	940	0	980	0	0	0	0
	PN G		90	C	---	552	552	552	0	0	0	0	0	0	0	0	0
PROJECT TOTAL					---	1,957	977	552	980	425	940	0	980	0	0	0	0
936-5972		AIDSCAP															
	SS G		92	C	200	200	0	0	200	0	200	0	200	0	0	0	0
REPORT TOTAL:					208,957	263,820	187,314	86,321	21,400 #	30,170	67,979	15,000	37,588	44,411	15,000	38,602	15,000
DEOB TOTALS:									(15,368)	(94) **							
APPROPRIATION SUMMARY:*																	
	EH				1,469	1,453	1,469	1,008	0	116	239	0	183	56	0	56	0
	FN				38,775	38,931	38,852	34,850	0	2,006	298	0	298	0	0	0	0
	PN				4,780	4,238	4,318	4,238	0	0	0	0	0	0	0	0	0
	HE				6,988	6,893	6,988	5,136	0	508	1,248	0	500	748	0	384	0
	SD				5,000	4,932	5,000	4,728	0	208	0	0	0	0	0	0	0
	SS				138,750	199,291	117,392	38,426	21,400	26,369	66,108	15,000	36,602	44,608	15,000	36,602	15,000
	EB				15,215	10,084	15,215	9,044	0	925	116	0	115	0	0	0	0

** Does not show deobs by functional account. Refer to Deob/Reob table for deob breakdown by functional account.*

 # Includes OYB transfers totalling $1672 in FY 92. Does not include $600 transfer to Regional Rail.

*** Negative adjustment to HID expenditures after final billings were received.*

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MALAWI (612)

FY 1994 ANNUAL BUDGET SUBMISSION

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

	ACTIVITY	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
AGAB	AGRIBUSINESS.	989	5.0 %	3,078	20.5 %	1,314	8.8 %	620	4.1 %
AGCR	AGRICULTURAL CREDIT	427	2.2 %	1,318	8.8 %	1,314	8.8 %	620	4.1 %
AGPP	AGRICULTURAL POLICIES & PLANNING	1,859	9.4 %	3,219	21.5 %	4,806	32.0 %	2,840	18.9 %
EDEC	BASIC EDUCATION FOR CHILDREN			10	0.1 %	8	0.1 %		
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS. .	1,138	5.8 %						
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS. . .	167	0.8 %	300	2.0 %	352	2.3 %	380	2.0 %
EVFR	FORESTRY	507	2.6 %			340	2.3 %	392	2.6 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY. . . .	169	0.9 %			85	0.6 %	98	0.7 %
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	153	0.8 %					193	1.3 %
HEHA	HIV/AIDS	2,584	13.1 %	1,560	10.4 %	2,379	15.9 %	2,453	16.4 %
HEMA	MALARIA	458	2.3 %					578	3.9 %
HEWH	WOMEN'S HEALTH	124	0.6 %	251	1.7 %				
HESD	HEALTH SYSTEMS DEVELOPMENT	917	4.6 %	261	1.7 %	8	0.1 %	1,002	6.7 %
HEWW	WATER QUALITY HEALTH	915	4.6 %					1,156	7.7 %
NUGM	GROWTH MONITORING AND WEANING FOODS	124	0.6 %	251	1.7 %				
NUMP	NUTRITION MANAGEMENT, PLANNING AND POLICY . . .	845	4.3 %			425	2.8 %	490	3.3 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	400	2.0 %	300	2.0 %	250	1.7 %	288	1.9 %
PEBD	BUSINESS DEVELOPMENT PROMOTION.	1,965	10.0 %	1,257	8.4 %				
PETI	TRADE AND INVESTMENT PROMOTION.	371	1.9 %	754	5.0 %				
PNCN	FAMILY PLANNING CONTRACEPTIVES.	1,440	7.3 %	960	6.4 %	1,464	9.8 %	1,320	8.8 %
PNSD	FAMILY PLANNING SERVICE DELIVERY	2,708	13.7 %	1,480	9.9 %	2,257	15.0 %	2,651	17.7 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . .	1,471	7.5 %						
	PROGRAM TOTAL	19,728	100.0 %	15,000	100.0 %	15,000	100.0 %	15,000	100.0 %

MALAWI (612)

FY 1994 ANNUAL BUDGET SUBMISSION

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

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	I. Substantive								
	A. Spatial/Geographic Distrib. of Beneficiaries								
RUR	RURAL	1,900	9.6 %					2,400	16.0 %
	B. Special Targets								
WDP	WOMEN IN DEVELOPMENT: SPECIFIC.	167	0.8 %						
WDI	WOMEN IN DEVELOPMENT: INTEGRATED	899	4.6 %	2,354	15.7 %	1,991	13.3 %	1,469	9.8 %
CHS	CHILD SURVIVAL	2,031	10.3 %	151	1.0 %			2,471	16.5 %
PSD	PRIVATE SECTOR DEVELOPMENT	2,553	12.9 %	4,456	29.7 %	3,941	26.3 %	1,860	12.4 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,869	9.5 %	2,363	15.8 %				
INS	INSTITUTION BUILDING	5,783	29.3 %	40	0.3 %	880	5.9 %	2,640	17.6 %
	C. Food, Agriculture & Rural Development								
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING	845	4.3 %			425	2.8 %	490	3.3 %
APP	AGRICULTURAL POLICIES AND PLANNING			3,199	21.3 %	3,941	26.3 %	1,860	12.4 %
	D. Energy/Environment								
	II. Institutional Mechanisms								
	A. Public/Private								
PBL	PUBLIC ENTITY	9,135	46.3 %	1,384	9.2 %	2,987	19.9 %	6,038	40.3 %
PRT	PRIVATE ENTITY	5,008	25.4 %	2,616	17.4 %	4,015	26.8 %	3,597	24.0 %
	B. PVO/NGOs								
PVU	PVO/NGOs, U.S.	728	3.7 %	1,295	8.6 %			116	0.8 %
PVL	PVO/NGOs, LOCAL	2,925	14.8 %	3,733	24.9 %			100	0.7 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	381	1.9 %					482	3.2 %
	C. International Agricultural Research Centers								
	D. Universities								
	E. Non-Profit Organizations								
	III. Research and Devlopment Activities								
	A. Applied Research								
ROR	OPERATIONAL RESEARCH	1,628	8.3 %	230	1.5 %	776	5.2 %	1,253	8.4 %
	B. Basic Research								
	C. Development								

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

	SPECIAL INTEREST	FY 1992 ESTIMATE AMOUNT	FY 1992 ESTIMATE PCT OF TOTAL PROGRAM	FY 1993 PLANNED AMOUNT	FY 1993 PLANNED PCT OF TOTAL PROGRAM	FY 1994 PROPOSED AMOUNT	FY 1994 PROPOSED PCT OF TOTAL PROGRAM	FY 1995 PROPOSED AMOUNT	FY 1995 PROPOSED PCT OF TOTAL PROGRAM
	IV. Training								
TFE	TRAINING, FEMALE	167	0.8 %						
TUS	TRAINING, U.S.-BASED	1,958	9.9 %	345	2.3 %	401	2.7 %	512	3.4 %
TTN	TRAINING, THIRD COUNTRY-BASED	24	0.1 %			10	0.1 %	31	0.2 %
TIC	TRAINING, IN-COUNTRY	1,616	8.2 %	273	1.8 %	425	2.8 %	521	3.5 %
TPU	TRAINING, PUBLIC	2,344	11.9 %					231	1.5 %
TPV	TRAINING, PRIVATE	534	2.7 %						
AGF	AGROFORESTRY.	507	2.6 %						
NRM	NATURAL RESOURCES MANAGEMENT	1,591	8.1 %			425	2.8 %	1,646	11.0 %

MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 612-0230 TITLE: HUMAN RESOURCE/INSTITUTION DEV.							
EDEI HUMAN RES DVLPMT FOR EDUCATIONAL INSTITUTIONS							
SI CODE: INS	100 %			1,138			
SI CODE: PBL	100 %			1,138			
SI CODE: PSD	25 %			284			
SI CODE: TPU	80 %			910			
SI CODE: TPV	20 %			227			
SI CODE: TUS	100 %			1,138			
TOTAL AC CODE:	41 %			1,138			
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PBL	100 %			166			
SI CODE: TFE	100 %			166			
SI CODE: TIC	100 %			166			
SI CODE: WDP	100 %			166			
TOTAL AC CODE:	6 %			166			
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	100 %			1,471			
SI CODE: PBL	95 %			1,397			
SI CODE: PRT	5 %			73			
SI CODE: TIC	57 %			838			
SI CODE: TPU	85 %			1,250			
SI CODE: TPV	15 %			220			
SI CODE: TUS	43 %			632			
TOTAL AC CODE:	53 %			1,471			
PROJECT TOTAL	100 %			2,776	0	0	0
PROJECT NUMBER: 612-0231 TITLE: PROMOTING HEALTH INTERVENTIONS FOR C.S.							
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS	100 %	100 %	100 %	152			192
SI CODE: INS	40 %	40 %	40 %	61			77
SI CODE: PBL	100 %	100 %	100 %	152			192
SI CODE: ROR	10 %	10 %	10 %	15			19
SI CODE: RUR	70 %	70 %	70 %	106			134
TOTAL AC CODE:	5 %	5 %	5 %	152			192
HEHA HIV/AIDS							

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	60 %	60 %	60 %	146			184
SI CODE: INS	30 %	30 %	30 %	73			92
SI CODE: PBL	100 %	100 %	100 %	244			308
SI CODE: ROR	5 %	5 %	5 %	12			15
SI CODE: RUR	70 %	70 %	70 %	170			215
SI CODE: TPU	10 %	10 %	10 %	24			30
SI CODE: TTH	10 %	10 %	10 %	24			30
TOTAL AC CODE:	8 %	8 %	8 %	244			308
MEMA MALARIA							
SI CODE: CHS	65 %	65 %	65 %	297			375
SI CODE: INS	40 %	40 %	40 %	183			231
SI CODE: PBL	80 %	80 %	80 %	366			462
SI CODE: PVU	20 %	20 %	20 %	91			115
SI CODE: ROR	10 %	10 %	10 %	45			57
SI CODE: RUR	80 %	80 %	80 %	366			462
TOTAL AC CODE:	15 %	15 %	15 %	457			577
MESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	70 %	70 %	70 %	555			701
SI CODE: INS	55 %	55 %	55 %	436			550
SI CODE: PBL	90 %	90 %	90 %	713			901
SI CODE: PVL	10 %	10 %	10 %	79			100
SI CODE: ROR	30 %	30 %	30 %	237			300
SI CODE: TIC	10 %	10 %	10 %	79			100
SI CODE: TPU	20 %	20 %	20 %	158			200
SI CODE: TUS	15 %	15 %	15 %	118			150
TOTAL AC CODE:	26 %	26 %	26 %	793			1,001
MEWH WATER QUALITY HEALTH							
SI CODE: CHS	40 %	40 %	40 %	366			462
SI CODE: INS	40 %	40 %	40 %	366			462
SI CODE: NRM	100 %	100 %	100 %	915			1,155
SI CODE: PBL	85 %	85 %	85 %	777			982
SI CODE: PVO	15 %	15 %	15 %	137			173
SI CODE: ROR	2 %	2 %	2 %	18			23
SI CODE: RUR	100 %	100 %	100 %	915			1,155
SI CODE: TIC	4 %	4 %	4 %	36			46
SI CODE: WDI	20 %	20 %	20 %	183			231
TOTAL AC CODE:	30 %	30 %	30 %	915			1,155
PNSD FAMILY PLANNING SERVICE DELIVERY							

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CHS	90 %	90 %	90 %	439			554
SI CODE: INS	40 %	40 %	40 %	195			246
SI CODE: PBL	50 %	50 %	50 %	244			308
SI CODE: PVO	50 %	50 %	50 %	244			308
SI CODE: ROR	5 %	5 %	5 %	24			30
SI CODE: RUR	70 %	70 %	70 %	341			431
SI CODE: WDI	50 %	50 %	50 %	244			308
TOTAL AC CODE:	16 %	16 %	16 %	488			616
PROJECT TOTAL	100 %	100 %	100 %	3,050	0	0	3,852

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

AGAB AGRIBUSINESS							
SI CODE: PVL	75 %	75 %		741	1,508		
SI CODE: PVU	25 %	25 %		247	502		
SI CODE: PVX	50 %	50 %		494	1,005		
TOTAL AC CODE:	40 %	40 %		988	2,011		
AGCR AGRICULTURAL CREDIT							
SI CODE: PVL	75 %	75 %		92	188		
SI CODE: PVU	25 %	25 %		30	62		
SI CODE: PVX	20 %	20 %		24	50		
SI CODE: WDI	20 %	20 %		24	50		
TOTAL AC CODE:	5 %	5 %		123	251		
HEWH WOMEN'S HEALTH							
SI CODE: CHS	20 %	20 %		24	50		
SI CODE: PVL	75 %	75 %		92	188		
SI CODE: PVU	25 %	25 %		30	62		
SI CODE: PVX	50 %	50 %		61	125		
SI CODE: WDI	100 %	100 %		123	251		
TOTAL AC CODE:	5 %	5 %		123	251		
HESD HEALTH SYSTEMS DEVELOPMENT							
SI CODE: CHS	20 %	20 %		24	50		
SI CODE: PVL	75 %	75 %		92	188		
SI CODE: PVU	25 %	25 %		30	62		
SI CODE: PVX	50 %	50 %		61	125		
TOTAL AC CODE:	5 %	5 %		123	251		

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
NUGN GROWTH MONITORING AND WEANING FOODS							
SI CODE: CHS	20 %	20 %		24	50		
SI CODE: PVL	60 %	60 %		74	150		
SI CODE: PVU	40 %	40 %		49	100		
SI CODE: PVX	20 %	20 %		24	50		
TOTAL AC CODE:	5 %	5 %		123	251		
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 %	100 %		618	1,257		
SI CODE: PVL	75 %	75 %		463	942		
SI CODE: PVU	25 %	25 %		154	314		
SI CODE: PVX	50 %	50 %		309	628		
SI CODE: WDI	30 %	30 %		185	377		
TOTAL AC CODE:	25 %	25 %		618	1,257		
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: PVL	75 %	75 %		278	565		
SI CODE: PVU	25 %	25 %		92	188		
SI CODE: PVX	50 %	50 %		185	377		
SI CODE: WDI	10 %	10 %		37	75		
TOTAL AC CODE:	15 %	15 %		370	754		
PROJECT TOTAL	100 %	100 %		2,472	5,028	0	0
PROJECT NUMBER: 612-0233 TITLE: ENTERPRISE DEVELOPMENT (NPA/TA)							
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 %			640			
TOTAL AC CODE:	100 %			640			
PROJECT TOTAL	100 %			640	0	0	0
PROJECT NUMBER: 612-0234 TITLE: PROGRAM DEV AND SUPPORT							
PDAS PROGRAM DEVELOPMENT AND SUPPORT							
TOTAL AC CODE:	100 %	100 %	100 %	400	300	250	288
PROJECT TOTAL	100 %	100 %	100 %	400	300	250	288

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 612-0235 TITLE: AG. SECTOR ASST. PROGRAM (PA)							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100 %	100 %	100 %	1,859		850	980
SI CODE: PBL	100 %	100 %	100 %	1,859		850	980
SI CODE: ROR	50 %	50 %	50 %	929		425	490
TOTAL AC CODE:	55 %	55 %	50 %	1,859		850	980
EVFR FORESTRY							
SI CODE: AGF	100 %	100 %	0 %	507			
SI CODE: NRM	100 %	100 %	100 %	507		340	392
TOTAL AC CODE:	15 %	15 %	20 %	507		340	392
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: NRM	100 %	100 %	100 %	169		85	98
TOTAL AC CODE:	5 %	5 %	5 %	169		85	98
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: FSE	100 %	100 %	100 %	845		425	490
TOTAL AC CODE:	25 %	25 %	25 %	845		425	490
PROJECT TOTAL	100 %	100 %	100 %	3,380	0	1,700	1,960
PROJECT NUMBER: 612-0238 TITLE: SUPPORT TO AIDS & FAMILY HEALTH							
HEHA HIV/AIDS							
SI CODE: PBL	20 %	20 %	20 %	468	312	475	429
SI CODE: PRT	80 %	80 %	80 %	1,872	1,248	1,903	1,716
SI CODE: ROR	10 %	10 %	10 %	234	156	237	214
SI CODE: TIC	8 %	8 %	8 %	187	124	190	171
SI CODE: TUS	1 %	1 %	1 %	23	15	23	21
TOTAL AC CODE:	39 %	39 %	39 %	2,340	1,560	2,379	2,145
PNCN FAMILY PLANNING CONTRACEPTIVES							
SI CODE: PBL	50 %	50 %	50 %	720	480	732	660
SI CODE: PRT	50 %	50 %	50 %	720	480	732	660
TOTAL AC CODE:	24 %	24 %	24 %	1,440	960	1,464	1,320
PNSD FAMILY PLANNING SERVICE DELIVERY							

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PBL	40 %	40 %	40 %	888	592	902	814
SI CODE: PRT	60 %	60 %	60 %	1,332	888	1,354	1,221
SI CODE: ROR	5 %	5 %	5 %	111	74	112	101
SI CODE: TIC	10 %	10 %	10 %	222	148	225	203
SI CODE: TUS	2 %	2 %	2 %	44	29	45	40
TOTAL AC CODE:	37 %	37 %	37 %	2,220	1,480	2,257	2,035
PROJECT TOTAL	100 %	100 %	100 %	6,000	4,000	6,100	5,500
PROJECT NUMBER: 612-0239 TITLE: AG. SECTOR ASST. PROGRAM (NPA)							
AGAB AGRIBUSINESS							
SI CODE: PSD	100 %	100 %	100 %		1,066	1,313	620
SI CODE: WDI	25 %	25 %	25 %		266	328	155
TOTAL AC CODE:	20 %	20 %	20 %		1,066	1,313	620
AGCR AGRICULTURAL CREDIT							
SI CODE: PSD	50 %	50 %	50 %		533	656	310
SI CODE: WDI	50 %	50 %	50 %		533	656	310
TOTAL AC CODE:	20 %	20 %	20 %		1,066	1,313	620
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP	100 %	100 %	100 %		3,199	3,940	1,860
SI CODE: PSD	50 %	50 %	50 %		1,599	1,970	930
SI CODE: WDI	25 %	25 %	25 %		799	985	465
TOTAL AC CODE:	60 %	60 %	60 %		3,199	3,940	1,860
PROJECT TOTAL	100 %	100 %	100 %	0	5,332	6,568	3,100
PROJECT NUMBER: 612-0242 TITLE: MOCCU GRANT							
AGCR AGRICULTURAL CREDIT							
SI CODE: PRT	100 %			303			
SI CODE: PSD	100 %			303			
SI CODE: PVL	100 %			303			
SI CODE: PVX	70 %			212			
SI CODE: TIC	5 %			15			
SI CODE: TPV	5 %			15			
SI CODE: WDI	10 %			30			
TOTAL AC CODE:	30 %			303			

C/SI SUMMARY REPORT
S. Dollars Thousands)

% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
	707			
	707			
	707			
	494			
	70			
	70			
	70			
	707			
	1,010	0	0	0
AN DEVELOPMENT SUPPORT				
% 100 %		20	15	
% 50 %		20	15	
% 100 %		10	7	
% 25 %		10	7	
% 100 %		10	7	
% 25 %		10	7	
% 100 %	0	40	30	0
AN TRNG. FOR LEADERSHIP & SKILLS				
NDIVIDUALS				
% 100 %		300	300	300
% 100 %		300	300	300
% 100 %	0	300	300	300

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

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBER: 612-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PBL	50 %	50 %	50 %			26	
SI CODE: PRT	50 %	50 %	50 %			26	
SI CODE: TIC	18 %	18 %	18 %			9	
SI CODE: TTH	20 %	20 %	20 %			10	
SI CODE: TUS	62 %	62 %	62 %			32	
SI CODE: WDI	40 %	40 %	40 %			20	
TOTAL AC CODE:	100 %	100 %	100 %			52	
PROJECT TOTAL	100 %	100 %	100 %	0	0	52	0
REPORT TOTAL				19,728	15,000	15,000	15,000

MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
(1) Child Survival Funding	1,542	351	--	1,730
(2) Other Health	1,989	412	432	1,685
(3) Environment	676	--	425	490
(4) Energy	--	--	--	--
(5) Forestry	507	--	340	392

Refer to ABS Guidance Attachment B for aggregation basis

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

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CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
612-0230	HUMAN RESOURCE/INSTITUTION DEV.				
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.				
	NAT RSRCE MGT	915	0	0	1,156
	POPULATION	488	0	0	616
	TOTAL HEALTH	2,562	0	0	3,236
	CHILD SURVIVAL	1,371	0	0	1,731
	NON-CHLD SURV	947	0	0	1,196
612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR				
	TOTAL HEALTH	371	754	0	0
	CHILD SURVIVAL	173	352	0	0
	NON-CHLD SURV	198	402	0	0
612-0233	ENTERPRISE DEVELOPMENT (NPA/TA)				
612-0234	PROGRAM DEV AND SUPPORT				
612-0235	AG. SECTOR ASST. PROGRAM (PA)				
	NAT RSRCE MGT	676	0	425	490
	ENVIRONMENT	676	0	425	490
	TOTAL HEALTH	845	0	425	490
	NON-CHLD SURV	845	0	425	490
612-0238	SUPPORT TO AIDS & FAMILY HEALTH				
	POPULATION	3,660	2,440	3,721	3,355
	TOTAL HEALTH	2,340	1,560	2,379	2,145
612-0239	AG. SECTOR ASST. PROGRAM (NPA)				
612-0242	WOCCU GRANT				
612-ADSP	AFRICAN DEVELOPMENT SUPPORT				
	BASIC EDUCATION	0	10	8	0
	TOTAL HEALTH	0	10	8	0
	NON-CHLD SURV	0	10	8	0
612-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
612-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
REPORT TOTAL:	BASIC EDUCATION	0	10	8	0
	NAT RSRCE MGT	1,591	0	425	1,646
	ENVIRONMENT	676	0	425	490
	POPULATION	4,148	2,440	3,721	3,971
	TOTAL HEALTH	6,118	2,324	2,812	5,871
	CHILD SURVIVAL	1,544	352	0	1,731
	NON-CHLD SURV	1,990	412	433	1,686

TABLE IVD : CENTRAL/REGIONAL BUREAU SUPPORT NEEDS *
(U. S. Dollars Thousands)

CENTRAL PROJ. #	CENTRAL PROJECT TITLE	MISSION PROJ. #	PROJECT TITLE	FY1993 PLAN	FY1994 PROP.	CORE
936-3023	DEMOGRAPHIC AND FAMILY HEALTH SURVEYS	612-0238	SUPPORT TO AIDS & FAMILY HEALTH		450	YES
936-3049	PROGRAM FOR VOLUNTARY STERILIZATION-AVS	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	500	700	YES
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	480	580	NO
936-5451	IMPLEMENTING POLICY CHANGE	612-0235	AG. SECTOR ASST. PROGRAM (PA)	50		NO
936-5818	LEARNING TECHNOLOGY FOR BASIC EDUCATION	612-0237	GIRLS ATTAINMENT BASIC LITERACY/ED.(PA)	150		NO
936-5832	ADVANCING BASIC EDUCATION & LITERACY	612-0237	GIRLS ATTAINMENT BASIC LITERACY/ED.(PA)	644	302	NO
936-5948	VECTOR BIOLOGY AND CONTROL	612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.		200	YES
936-5970	TECHNICAL ADVISORS IN AIDS & CHILD SURVI	612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.		200	YES
936-5972	AIDS TECHNICAL SUPPORT	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	2,600		YES
936-5974	HEALTH CARE FINANCING & SUSTAINABILITY	612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.		200	YES
936-5992	APPLIED RESEARCH IN CHILD SURV SERV(ARCS	612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.	250	150	YES
936-3046	RAPID IV **	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	200	100	NO

* Please note that some of these buy-ins will utilize funds obligated in prior years.

** Mission was unable to enter this project on the Dbase program because it was not included in the computer-generated list of central/regional projects.

USAID/MALAWI

FY 1992 DEOBLIGATIONS/REOBLIGATIONS

DEOB SOURCE		AMOUNT		REOB DESTINATION
FY 1992				
Health Institutions Development		$250,882.59		
(612-0211)	(a)	175,741.59	(PN)	NONE (Deobligation only)
	(b)	75,141.00	(HE)	NONE (Deobligation only)
Commercial Transport (612-218)		$67 570.46	(SD)	NONE (Deobligation only)
Rural Development Linkages (612-0220)		$2,809.43	(DFA)	NONE (Deobligation only)
Food Aid Monitoring (690-0206.12)		$12 661.98	(ESF)	NONE (Deobligation only)
CCCD		$10,492.94		
(690-0421.12)	(a)	7,521.52	(CS)	NONE (Deobligation only)
	(b)	2,971.42	(DFA)	NONE (Deobligation only)
AMDP II		$16,813.74		
(698-0433.12)	(a)	15,202.05	(EHR)	NONE (Deobligation only)
	(b)	1,611.69	(FN)	NONE (Deobligation only)
Disaster Assistance (612-0000.00)		$6,072.33	(ID)	NONE (Deobligation only)
Fertilizer Subsidy Removal (612-0225)		$31,390.71	(ESF)	NONE (Deobligation only)
Parastatal Divestiture (612-0227)		$20,595.11	(FN)	NONE (Deobligation only)
Enterprise Development		$15,000,000.00		
(612-0233)	(a)	5,100,000.00	(ESF)	NONE (Deobligation only)
	(b)	9,900,000.00	(DFA)	NONE (Deobligation only)

DOC: DEOBREOB

MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK			PROGRAM FUNDING ($000)	
	PROJECT	TITLE	APPROP	INCR
MCC LEVEL				
	612-0234	PROGRAM DEV AND SUPPORT	SS	250
	612-0235	AG. SECTOR ASST. PROGRAM (PA)	SS	1,700
	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	SS	6,100
	612-0239	AG. SECTOR ASST. PROGRAM (NPA)	SS	6,568
	612-ADSP	AFRICAN DEVELOPMENT SUPPORT	SS	30
	612-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	300
	612-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	52
		TOTAL MCC REQUEST		15,000
INCREMENT LEVEL				
		TOTAL INCREMENT REQUEST		0
		TOTAL REQUEST		15,000

USAID/MALAWI

FY 1994 ANNUAL BUDGET SUBMISSION

ASAP PROJECT AMENDMENT DESCRIPTION

A. Program Title: Agricultural Sector Assistance Program (ASAP)

Program Numbers: 612-0235 (PA) and 612-0239 (NPA)

Total Program Funding Level: U.S.$50,000,000 Grant

B. Background to Amendment:

ASAP was initially conceived to have an LOP funding of U.S.$50 million. However, only U.S.$ 20 million for NPA and U.S.$10 million for PA has been authorized to date. This amendment will add the remaining U.S.$20 million to the program. The Mission's first preference will be to add the funds to the NPA component, providing improvements in the political situation are sufficient to reinstate new NPA obligations. Otherwise, the funds will be added to the project component.

C. Major Development Problem Addressed:

Growth in smallholder agricultural productivity, employment and incomes has largely been impeded by official policies that are biased in favor of large scale export agriculture. Smallholders, who have a depreciating resource base and inadequate cash resources, have been confined to production of low value food crops. Continuous monocropping of the primary food crop, maize, with little or no fertilizer application has depleted soil fertility levels, while rising population pressures have reduced landholding sizes per capita. As a result, total maize production has grown, on average, by less than 1 percent per year since the early seventies while population has grown by more than 3 percent annually: per capita maize production is estimated at only 80 percent of the nation's nutrient requirements, and a severe drought has further reduced 1992 maize production to 40 percent of Malawi's nutrient requirements.

D. Program Purpose:

The Agricultural Sector Assistance Program (ASAP) is designed to broaden and equalize access to agricultural resources to achieve growth in agricultural productivity, employment and incomes. This program will be USAID/Malawi's principal vehicle for achieving the Country Program Strategic Plan (CPSP) objective of increased agricultural production and

productivity. Policy reforms that increase farmers' capacity to produce cash crops and increase their access to competitive pricing systems will provide additional income for more efficient food crop production. Increased food supplies at the household level will also support the CPSP objective of decreased infant and child morbidity and mortality. Malawians will benefit from the program as purchasing power expands to allow cultivation of HYV maize with fertilizer applications resulting in increased food supplies at the household level.

E. Program Description:

Through a combination of policy reform and technical assistance, the ASAP program is opening up opportunities for smallholder production of high value cash crops. With income provided from cash crops, the smallholder is now able to purchase high yielding maize seed varieties and fertilizer that will permit increased production of maize on substantially reduced areas of land. The program also addresses liberalization of agricultural input and marketing supply systems so that smallholders are not victims of monopoly pricing. The main economic policy reforms promoted under the first phase of the program included:

1. Revision of legislation that may discriminate against the production and sale of cash crops by smallholder farmers;

2. Creation of multiple private marketing channels for smallholder farmers; and,

3. Allocation of a larger share of national export crop quotas to smallholder farmers.

Under the proposed second phase of the Program, the main agricultural sector policy reforms would include:

1. Continued expansion of national export quota shares to smallholder farmers;

2. Elimination of policy impediments to profitable crop diversification by all categories of farmers; and,

3. Liberalization of agricultural input markets through the creation of multiple private marketing channels.

Phase II of ASAP will allow U.S.$20 million to be released in up to three tranches as the above agricultural sector reforms are implemented. If A.I.D. does not reinstate NPA funds to Malawi by the time Phase II is being designed, however, the Mission will design the activity such that project resources will be made available to effect operational changes in the policies outlined above.

ASAP policies are closely aligned with the Government of Malawi's policies as identified in their various Policy Framework Papers. ASAP builds on the World Bank's U.S.$70 million Agricultural Sector Adjustment Credit Program. ASAP will also draw upon investments made by the European Community in fertilizer sector analysis and reform. The GOM's contribution to ASAP includes the significant recurrent costs associated with implementation of the program. These costs include, inter alia, identifying and registering smallholder producers, issuing and maintaining individual production quotas, maintaining credit flows to smallholder producers, and providing extension services to those producers. In addition, the GOM is responsible for monitoring the implementation of the program.

F. Amendment Schedule/Assistance Required:

A draft ASAP PAAD/PP Amendment will be prepared by Mission staff in FY 93. Although Mission staff will be the primary drafters of the amendment, some assistance from REDSO/ESA and possibly AID/W may be required.

G. Revised Financial Requirements:

Based on current OYB levels, the planned obligation schedule for the additional U.S.$20 million to be authorized under this amendment is:

FY 93: U.S.$5.332 million
FY 94: U.S.$6.568 million
FY 95: U.S.$3.100 million

H. Delegation of Authority:

The Mission was delegated authority to approve the original PP and PAAD. Mission expects that there will be no policy issues following from a Phase II Amendment requiring AID/W resolution, and therefore requests delegation of PP/PAAD Amendment approval authority.

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AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
($thousands)
FY 1991 ACTUAL

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	226.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	0.0	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	3,873.0	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	4,099.0	0.0

MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
($thousands)
FY 1992: 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	485.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	600.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	0.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	1,000.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	2,257.0	0.0
4-1 REDUCE INSTABILITY	0.0	0.0	0.0
4-2 FAMINE PREPAREDNESS	0.0	6,818.0	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	11,160.0	0.0

MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
($thousands)
FY 1993: PLANNED

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	440.0	0.0
2-1	COMMODITY MARKETS	0.0	0.0	0.0
2-2	FACTOR MARKETS	0.0	1,600.0	0.0
3-1	NATURAL RESOURCE MGT	0.0	200.0	0.0
3-2	AGRIC TECHNOLOGY DEVEL	0.0	2,800.0	0.0
3-3	JOB SKILLS & PRODUCTIVITY	0.0	3,228.0	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	400.0	0.0
4-4	AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
	FY TOTALS:	0.0	8,668.0	0.0

MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

AFRICA BUREAU
TABLE VIA : AFR LCEXP ACTION PLAN
($thousands)
FY 1994: PROPOSED

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	32.0	0.0
2-1 COMMODITY MARKETS	0.0	0.0	0.0
2-2 FACTOR MARKETS	0.0	1,600.0	0.0
3-1 NATURAL RESOURCE MGT	0.0	200.0	0.0
3-2 AGRIC TECHNOLOGY DEVEL	0.0	2,800.0	0.0
3-3 JOB SKILLS & PRODUCTIVITY	0.0	0.0	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	400.0	0.0
4-4 AGRIC PRODUCTION & UTIL	0.0	0.0	0.0
FY TOTALS:	0.0	5,032.0	0.0

TABLE VII - SCHEDULE OF EVALUATIONS COMPLETED AND PLANNED
(FY 1992, FY 1993 AND FY 1994)

USAID/Malawi

Evaluation Officers: Roberta Mahoney and Indira Biswas-Benbow

Title: Supervisory Program Officer and Program Officer

Evaluation Activities (1)	Date of Evaluation (2)	Date Sent to AID/W (3)	PACD (4)	Funding Level ($000 (5)
AGRICULTURE:				
Malawi Agriculture Research and Extension (612-0215) Final Evaluation	5/92	9/92	9/30/92	130
Agriculture Sector Assistance Program (ASAP) (612-0239) Pre-tranche Assessment	2-3/93	4-5/93	9/30/94	120
Services for Health, Agriculture, and Rural Development (SHARED) (612-0232) Evaluation of Phase I of Project	2/92	6/92	8/31/99	20
HEALTH AND POPULATION				
Promoting Health Interventions for Child Survival (PHICS) (612-0231) Interim evaluation of water component	9/92	1/93	6/30/97	112
Promoting Health Interventions for Child Survival (PHICS) (612-0231) Mid-term Evaluation	2/93	6/93	6/30/97	120
EDUCATION				
Human Resource Sector Assessment of needs and constraints in Malawi's human resource sector *	7/93	11/93	N/A	150
Human Resource and Institutional Development (HRID) (612-0230) Mid-term evaluation	8/93	12/93	9/30/95	100

*Since this is a sector assessment it has no project number. However, projects which might be received during the assessment include HRID (612-0230), HRDA (698-0463.12), and AMDP 698-0464.12 and ATLS (698-0475.12)

Girls Attainment in Basic Literacy and Education (GABLE) (612-0240) Pre-tranche Assessment	5/93	10/93	9/30/96	50
Malawi Human Resource Development Assistance (HRDA) (698-0463.12) Mid-term Evaluation	3/94	7/94	9/30/95	60
PRIVATE SECTOR				
Rural Enterprise and Agribusiness Development Institutions (READI) (612-0214) Final Evaluation	5/91	4/92	6/30/92	46
Commercial Transport (612-0218) Final Impact Evaluation	6/92	9/92	12/31/91	2
Malawi Enterprise Development (MED) (612-0233) IESC Mid-term evaluation	10/92	2/93	NPA:8/29/92 PA:9/30/94	50
Malawi Enterprise Development (MED) (612-0233 NPA Program Final Evaluation	2/93	6/93	NPA:8/29/92 PA:9/30/94	100
World Council of Credit Unions WOCCU Grant (612-0242) Mid-term evaluation	10/93	2/94	9/30/96	75
Parastatal Divestiture (612-0227) Final Impact Evaluation	8/94	1/95	NPA:4/30/93 PA:1/31/94	75

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Research Narrative

The Mission has a limited range of applied research activities reflected in five projects. Eleven of the twelve activities are in the health sector, with the remaining one in agriculture. Again, eleven of twelve activities are identified as operations research, with the twelfth being social science research. The areas, as discussed below, include operational research on diarrheal disease control, malaria, health systems, water, family planning, AIDS, and agricultural policies. The social science research pertains to AIDS. These areas conform to the Agency's research priorities.

Promoting Health Interventions for Child Survival (PHICS): six operational research activities have been identified in the areas of diarrheal disease control, malaria, health systems development, water quality health, and family planning service delivery.

Agricultural Sector Assistance Program (ASAP-PA): one operations research activity in the area of agricultural policies and planning.

Support to AIDS and Family Health (STAFH): two operations research activities in the areas of HIV/AIDS and family planning service delivery.

HIV/AIDS Prevention in Africa (HAPA): one operations research activity in HIV/AIDS.

AIDSCAP: one operations research activity, and one social science research activity, in HIV/AIDS.

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MALAWI (612)
FY 1994 ANNUAL BUDGET SUBMISSION

TABLE XI : PL480 TITLE III

(Dollars in Millions, Tonnage in Thousands)

	ESTIMATED FY 1992		PROPOSED FY 1993		REQUESTED FY 1994	
	$	MT	$	MT	$	MT
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

MALAWI (612)
FY 1994 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 1994 ANNUAL BUDGET SUBMISSION

P.L. 480 TITLE II

EMERGENCY (UNPROGRAMMED) FOOD AID

Currrent Information - 1992 *

There was no programmed food aid. USAID/Malawi requested 60,000 MT from Section 416 food aid for Mozambican refugees through a direct pledge to the World Food Program.

Post also requested 155,000 MT of yellow maize for Malawians affected by the drought, again through a direct pledge to the World Food Program. This drought aid will probably be supplied through a combination of USDA-managed Section 416 and USAID-managed P.L. 480 Title II resources.

Metric Tons	Transport and Market Value
60,000 MT - yellow maize for Refugees	$21,000,000
155,000 MT - yellow maize for affected Malawians	$62,000,000

Projected Information - 1993

No programmed Title II or Title III food aid is anticipated.

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

Expected Request in Metric Tons	Transport and Market Value
60,000 MT yellow maize	$21,000,000

Projected Information - 1994

No programmed Title II or Title III food aid is anticipated.

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

Expected Refugee Relief	Transport and Market Value
60,000 MT yellow maize	$21,000,000

* It is probable that additional food aid (up to 20,000 MT for refugees and up to 34,000 MT for affected Malawians) will be shipped in FY 92. Actual tonnage had not been confirmed by ABS submission date.

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USAID/MALAWI
FY 1994 Annual Budget Submission
Table VIII
Operating Expense Narrative

FY 1992 Overview

The Mission experienced several unexpected personnel moves in Fiscal Year 1992. Two shortened assignments and a separation accelerated travel and transportation costs. The Deputy Director was transferred to AID/W (all AID/W assignment costs assumed by the Mission), the Executive Officer was transferred to Romania, and a Program Officer resigned. Until the Executive Officer was officially replaced in May, the Mission had to unexpectedly fund two personal service contracts to assume EXO responsibilities. In addition, one IDI assignment budgeted for FY 1993 was moved to FY 1992, which increased FY 1992 housing and maintenance costs. None of these additional costs were anticipated at the close of FY 1991.

These increases were fractionally mitigated by two recent devaluations of the Malawi Kwacha of 15- and 22-percent. The Mission negotiated the office lease, and renewed three residential leases, at fixed local currency levels prior to the devaluations, which effectively reduced U.S. dollar outlays by the end of FY 1992. Although the property market seems stable at the moment, the Mission expects other landlords to demand higher rents to offset their increased costs of living. Approximately half of the Mission's 11 short-term residential leases will require renegotiation in FY 1993.

Although the devaluations decreased U.S. dollar disbursements for fixed local currency obligations, the Mission immediately experienced increased variable costs from local and regional vendors of commercial services and supplies. These increased costs more than offset savings from U.S. dollar fixed obligations. Local prices were immediately raised 15-percent or more for the vast majority of shelf items: petroleum, oil and lubricants, office supplies and spare parts, manpower services, and local lodging and food costs (in-country travel costs). The Mission foresees substantial increases in utility costs before the end of this fiscal year due to the manifold effects of the devaluations and the drought. Where limited Trust Funds were used for these purposes, price increases eroded the Mission's buying power. Moreover, at the end of one of the longest road and rail lines in Africa, the Mission anticipates increased transportation costs, already the highest in the world, through FY 1993 and 1994 due to inflation and the extraordinary regional demand for transportation to accommodate drought relief commodities.

A small amount of U.S. dollar savings were realized from an early termination of a U.S.

personal services contractor in the Executive Office, and the reduction of variable costs associated with the office lease. The Mission negotiated a new 5-year office lease at fixed annual rates per square foot, eliminating separate charges for grounds maintenance, sewerage, city rates, lift service, utilities, and guard and janitorial services. These savings have been reprogrammed to procure, in FY 1992, the first of two planned local area networks (LAN). The establishment of a LAN in FY 1992 recently became a top priority of AID/W and the Mission, to allow fast and cost efficient communications with regional Missions and AID/W to coordinate and manage regional and Malawi-specific drought activities.

The FY 1992 request was supplemented by post assignment funds for two IDIs, and the FY 1992 Trust Fund ceiling was raised to accommodate a 37-percent increase in FSN costs over three-quarters of the year, to a total of $2,240,500. To successfully adapt to the rapidly evolving developments related to the drought and the resultant economic contraction, efficiently manage Mission operations without damaging morale, and remain within its allowance, the Mission juggled budgeted amounts from one line item to another throughout FY 1992.

Based on the above summary of events influencing the Mission and Malawi, and given the fact that the FY 1992 request was cut as lean as was realistically possible, the Mission will fully obligate the FY 1992 estimated allowance of $2,240,500.

FY 1993 and 1994 Requests

The growing pains of the Mission, as evidenced by increased USDH and FSN staff levels through 1991 and their associated impact on operational costs, have largely dissipated. The end of FY 1992 signals the end of USDH and FSN recruitment to implement the program's expansion over the past three years. Thus, the Mission is projecting stable program levels and operational requirements, over the next few years. As shown in Table VIII(a), the total request for FY 1993 is exactly the same as the FY 1992 estimate, and the total request for FY 1994 exceeds the FY 1993 request by less than 2.5-percent. The Mission emphasizes however, that the ratio of U.S. dollar funds to Trust Funds within the FY 1993 and 1994 requests has increased substantially.

To comply with AID policies on Trust Fund usage, but primarily due to the loss of Trust Fund generations, the Mission had no option but to reduce the Trust Funds component to 13-percent of total operating expenses for FY 1993. At the recent Consultative Group meeting in Paris, the planned release of $15 million as the third tranche of the Malawi Enterprise Development Program (MED) was cancelled. This immediately reduced Trust Funds availability for FY 1993 and beyond. The resultant cutback of the Trust Funds component of the OE budget, from 36-percent in FY 1992, to 13-percent in FY 1993, was

therefore much greater than originally anticipated. In fact, the Mission will barely meet FY 1992 requirements budgeted against Trust Funds, and will have no deposits left at the end of FY 1992. Although the 13-percent Trust Funds component for FY 1993 meets AID targets for reduced Trust Funds usage, increased dollar funds to make up the difference are required somewhat earlier than expected. The Mission does not plan to use Trust Funds for the purchase of any real property in FY 1993 or 1994 due to the limited availability of these funds during FY 1993 and 1994.

The Mission anticipates Trust Funds deposits equivalent to $300,000 in FY 1993 and $500,000 in FY 1994 from the Agriculture Sector Assistance Program (ASAP). These deposits will only provide ten- to fifteen-percent of total operating costs in FY 1993 and FY 1994. Thus, OE dollar levels for FY 1993 and FY 1994 must be increased. In addition, all FAAS costs will have to be paid out of dollar funds beginning with FY 1992, because the Mission's current Trust Fund deposits will barely meet minimum OE requirements (of which FSN compensation, office operations, and local services comprise the majority).

The total FY 1993 request is exactly the same as the FY 1992 estimate. Within the USDH category, the Mission will experience much higher Home Leave expenses in FY 1993 than in FY 1992. Much of this increase is attributable to the fact that FY 1992 Home Leave requirements were less than expected, due to the unexpected personnel moves described previously. Since three USDH were leaving post permanently, two units of FY 1992 Home Leave expenses did not accrue. The FY 1994 request, in the USDH categories, is reduced from the FY 1993 request, evidenced by reduced personnel movements and a decrease in the FTE level from 15 to 14.

The FY 1993 FNDH and FNPSC costs decrease from FY 1992 estimates due to favorable currency exchange rates, as the U.S. dollar buys more Malawi Kwacha. This is a reflection of the Mission's move to fund local payroll costs with U.S. dollars, as discussed above. The Mission assumes that the inherent value of the dollar will not be dramatically effected by the local inflation rate increases. The Mission anticipates the new FSN compensation plan, effective in June, 1992, to increase by 30-percent, but that this increase will be offset somewhat by the buying power of the U.S. dollar. For FY 1994 however, the Mission assumes the Malawi Kwacha will stabilize, and therefore inflation will again require increased funds for these line items. The Mission anticipates overall FY 1994 wage and salary increases of 30-percent or more, but without a comparable increase in the buying power of the dollar over FY 1993. The Mission plans to recruit a USPSC General Services Officer for two years, beginning in early FY 1993, resulting in higher costs in the U303 function, Other U.S. PSC Costs, over FY 1992. Decreased USPSC costs in FY 1994 over FY 1993 result from the termination of a USPSC Financial Analyst in favor of an FSN

Financial Analyst. Program demands on an understaffed Controller's office compelled the Mission to contract a resident-hire USPSC financial analyst to assure fiscal responsibility and accountability in a number of projects.

Total Housing costs are expected to remain stable from FY 1992 to FY 1993, as is the case from FY 1993 to FY 1994. Even though the Mission will be able to drop one house from its portfolio in FY 1993, expected rent increases offset this minor savings. The Mission does not retain vacant houses in its portfolio for any length of time.

FY 1993 Office Operations expenses will exceed FY 1992's estimate by an aggregate of $22,000, attributable primarily to inflation in services, supplies, and travel costs. FY 1994 Office Operations expenses will exceed FY 1993's estimate by approximately $52,000; again, these increases reflect inflation. Additionally, the Mission anticipates increased maintenance costs due to a number of improvements postponed to FY 1994 from FY 1993.

With a relatively young fleet of vehicles, the Mission does not anticipate replacing more than one passenger vehicle in each of the fiscal years 1992, 1993, and 1994. The Mission presently owns a good stock of vehicle spares, with which we should be able to keep all of the fleet operational through the next 18 months. The Mission replaced a cargo truck and mini-bus in FY 1991, which have just arrived at post.

With the number of TDY visits to Malawi increasing, and due to the age of one of our existing machines, the Mission finds it necessary to replace one large production photocopier and to purchase an additional small production copier in FY 1992. The Mission has on hand a reliable stock of appliances, requiring minimal replacement in FY 1993 and 1994.

Under normal circumstances, the Mission would replace furniture and equipment on a regular basis, so long as the property being replaced was in a condition warranting replacement. However, it is obvious that fiscal years 1993 and 1994 will not be normal. Therefore the Mission has decided to update it's nearly obsolete ADP system with LANs, per AID's worldwide IRM strategy, in lieu of replacement residential furniture and appliances. New assignees to the Mission are knowledgeable and comfortable with the more powerful PC and network technology, and the USAID cannot benefit from these capabilities without updating equipment and software. Indeed, the obsolescence of the Mission's hardware hampers employees from functioning at their full potential.

Therefore, the ADP hardware and software procurement requirements increase from the original FY 1992 request of zero, to $59,000 in FY 1992, $139,000 in FY 1993, and decrease to $122,000 in FY 1994. The FY 1992 estimated procurement will establish the

core of one of two LANs for the Mission: one for program, and one for administration. The program LAN will be established in FY 1992 to meet the immediate priority for data communications capability during the drought emergency. FY 1993 ADP procurement will expand the program LAN, and establish the administrative operations LAN. In FY 1994, the full LAN system should be in place with the procurement of the UNIX-based hardware and software for the Mission Accounting and Control System. Wherever possible, existing equipment will be incorporated. The Mission believes this carefully planned activity will provide immediate benefits to AID in increased work flow per employee, faster and less expensive communications with regional Missions and AID/W, and by having all Mission staff operating from the same hardware and software platforms.

The Mission has had to make some very difficult choices in preparing this request, given the reduction of one position effective FY 1994, and AID's requirement that FY 1993 and FY 1994 OE levels remain at the same or reduced levels from FY 1992. These decisions range from whether to replace a separated or promoted employee, whether to replace or to continue trying to maintain capital equipment, and to the amounts of household water consumed and the hours when outdoor security lighting should be on. The Mission continually strives to save money wherever possible. However, there is a point where no further savings can be realized without reducing staff, services, and related fixed costs, and without affecting morale, job performance, and program implementation capabilities.

The Mission continues to reserve funds for training activities, and we do not cut training budgets to fund discretionary items elsewhere. These expenditures improve the quality of job performance for the Mission specifically, and AID generally, by increasing the competence and responsibility of AID personnel. In addition to training funds, the Mission reserves funds for TDY assistance directly related to increasing management efficiency and accountability. In FY 1992, for example, the Mission reserved funds for TDY property management and small purchase procurement specialists. The Mission targeted these personnel to train our FSN staff, as opposed to temporarily supplementing them in times of need. Also, regular secretarial training seminars are conducted in-house to improve the Mission's clerical and filing competence.

TABLE VIII(a)
BPC:
Mission: Malawi

EXPENSE CATEGORY	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	FY 1992 ESTIMATE UNITS	FY 1993 DECREASES & NON-RECURRING OE	FY 1993 DECREASES & NON-RECURRING TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
U.S. DIRECT HIRE:														
Other Salary	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Education Allowances	30.6	-	30.6	9.0	30.6	-	-	-	55.5	-	55.5	0.0	55.5	15.0
Cost of Living Allow.	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Other Benefits	8.2	-	8.2	-	8.2	-	-	-	7.5	-	7.5	0.0	7.5	-
Post Assign Travel	34.1	-	34.1	6.0	34.1	-	-	-	26.0		26.0	0.0	26.0	3.0
Post Assign Freight	167.0	-	167.0	7.0	167.0	-	-	-	90.0	-	90.0	0.0	90.0	3.0
Home Leave Travel	33.1	-	33.1	10.0	33.1	-	-	-	49.0	-	49.0	0.0	49.0	16.0
Home Leave Freight	38.5	-	38.5	10.0	38.5	-	-	-	112.5		112.5	0.0	112.5	16.0
Education Travel	7.0	-	7.0	1.0	7.0	-	-	-	0.0	-	0.0	0.0	0.0	-
R & R Travel	23.7	-	23.7	12.0	23.7	-	-	-	66.6	-	66.6	0.0	66.6	22.0
Other Travel	34.6	-	34.6	9.0	34.6	-	-	-	25.0	-	25.0	0.0	25.0	9.0
Subtotal	376.8	0.0	376.8	68.0	376.8	0.0	0.0	0.0	432.1	0.0	432.1	0.0	432.1	84.0
F.N. DIRECT HIRE:														
F.N. Basic Pay	-	67.1	67.1	4.0	-	67.1	12.7	-	43.1	-	55.8	0.0	55.8	5.0
Overtime/Holiday Pay	-	2.0	2.0	0.3	-	2.0	-	-	1.5	-	1.5	0.0	1.5	0.3
Other Code 11 - FN	-	4.1	4.1	-	-	4.1	0.8	-	4.5	-	5.3	0.0	5.3	-
Other Code 12 - FN	-	8.3	8.3	-	-	8.3	-	-	6.9	-	6.9	0.0	6.9	-
Benefits - Former FN	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	0.0	81.5	81.5	4.3	0.0	81.5	13.5	0.0	56.0	0.0	69.5	0.0	69.5	5.3
CONTRACT PERSONNEL:														
U.S. PSC - S&B	106.1	-	106.1	1.2	106.1	-	-	-	76.0	-	76.0	0.0	76.0	1.4
Other U.S. PSC Costs	-	-	0.0	-	-	-	-	-	87.4	-	87.4	0.0	87.4	-
FN PSC - S&B	42.0	484.0	526.0	61.0	-	484.0	78.9	-	317.6	-	438.5	0.0	438.5	62.0
Other FN PSC Costs	58.4	34.2	92.6	-	13.3	34.2	3.2	-	35.4	-	83.7	0.0	83.7	-
Manpower Contracts	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	206.5	518.2	724.7	62.1	119.4	518.2	82.1	0.0	516.4	0.0	685.6	0.0	685.6	63.4
HOUSING:														
Residential Rent	171.4	-	171.4	10.3	171.4	-	-	10.0	-	120.0	0.0	130.0	130.0	9.0
Residential Utilities	53.2	-	53.2	-	53.2	-	-	1.0	-	36.3	0.0	37.3	37.3	-
Maint/Repairs	59.3	-	59.3	-	59.3	-	-	10.0	6.0	55.3	6.0	65.3	71.3	-
Living Quarters Allow	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Security Guards	38.5	-	38.5	29.0	15.8	-	4.0	-	-	-	26.7	0.0	26.7	28.0
Official Res. Exp.	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0
Representation Allow.	1.6	-	1.6	-	-	-	-	-	-	-	1.6	0.0	1.6	-
Subtotal	324.0	0.0	324.0	39.3	299.7	0.0	4.0	21.0	6.0	211.6	34.3	232.6	266.9	39.0

TABLE VIII(a)
BPC:
Mission: Malawi

EXPENSE CATEGORY	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	FY 1992 ESTIMATE UNITS	FY 1993 DECREASES & NON-RECURRING OE	FY 1993 DECREASES & NON-RECURRING TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
OFFICE OPERATIONS:														
Office Rent	131.7	-	131.7	-	25.5	-	12.6	-	-	-	118.8	0.0	118.8	-
Office Utilities	8.0	-	8.0	-	5.5	-	0.2	-	-	-	2.7	0.0	2.7	-
Building Maint/Repair	18.0	-	18.0	-	-	-	2.8	-	17.4	-	38.2	0.0	38.2	-
Equip. Maint/Repair	4.0	14.8	18.8	-	0.6	5.4	-	-	-	-	3.4	9.4	12.8	-
Communications	0.5	69.4	69.9	-	0.5	11.4	-	-	-	-	0.0	58.0	58.0	-
Security Guards	-	3.6	3.6	3.4	-	3.6	1.8	-	2.6	-	4.4	0.0	4.4	3.0
Printing	-	1.9	1.9	-	-	1.9	0.1	-	1.9	-	2.0	0.0	2.0	-
Site Visits - Mission	12.8	40.9	53.7	328.0	-	40.9	10.3	-	40.9	-	64.0	0.0	64.0	257.0
Site Visits - AID/W	16.4	-	16.4	3.0	-	-	4.4	-	15.0	-	35.8	0.0	35.8	4.0
Information Meetings	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Training Travel	15.5	-	15.5	8.0	-	-	1.0	-	11.0	-	27.5	0.0	27.5	11.0
Conference Travel	17.4	-	17.4	7.0	7.4	-	2.5	-	5.0	-	17.5	0.0	17.5	5.0
Other Operational Tvl	22.4	-	22.4	6.0	16.0	-	1.1	-	-	-	7.5	0.0	7.5	3.0
Supplies	26.8	62.8	89.6	-	6.0	62.8	7.7	-	57.0	-	85.5	0.0	85.5	0
FAAS	62.3	-	62.3	-	3.8	-	6.5	-	-	-	65.0	0.0	65.0	-
Consultant Contracts	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Mgmt/Prof Svcs Cont	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Spec. Studies/Analyses	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP H/W Lease/Maint	3.3	-	3.3	-	-	-	-	-	6.7	-	10.0	0.0	10.0	-
ADP S/W Lease/Maint	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Trans/Freight - U500	10.0	-	10.0	-	-	-	-	-	-	-	10.0	0.0	10.0	-
Other Contract Svcs	7.0	12.4	19.4	-	2.5	12.4	1.4	-	17.6	-	23.5	0.0	23.5	-
Subtotal	356.1	205.8	561.9	357.4	67.8	138.4	52.4	0.0	175.1	0.0	515.8	67.4	583.2	284.0
NXP PROCUREMENT:														
Vehicles	5.8	-	5.8	1.0	5.8	-	-	-	16.0	-	16.0	0.0	16.0	1.0
Residential Furniture	55.2	-	55.2	-	55.2	-	-	-	25.2	-	25.2	0.0	25.2	-
Residential Equipment	31.3	-	31.3	-	31.3	-	-	-	20.6	-	20.6	0.0	20.6	-
Office Furniture	6.8	-	6.8	-	6.8	-	-	-	3.1	-	3.1	0.0	3.1	-
Office Equipment	25.8	-	25.8	-	25.8	-	-	-	1.5	-	1.5	0.0	1.5	-
Other Equipment	0.0	-	0.0	-	0.0	-	-	-	5.0	-	5.0	0.0	5.0	-
ADP H/W Purchases	44.5	-	44.5	-	44.5	-	-	-	116.1	-	116.1	0.0	116.1	-
ADP S/W Purchases	13.3	-	13.3	-	13.3	-	-	-	21.8		21.8	0.0	21.8	-
Trans/Freight - U600	51.2	-	51.2	-	51.2	-	-	-	58.9	-	58.9	0.0	58.9	-
Subtotal	233.9	0.0	233.9	1.0	233.9	0.0	0.0	0.0	268.2	0.0	268.2	0.0	268.2	1.0
636(c) REQUIREMENTS	-	-	0.0	-							0.0	0.0	0.0	
TOTAL OE COSTS	1,497.3	805.5	2,302.8	536.1	1,097.6	738.1	152.0	21.0	1,453.8	211.6	2,005.5	300.0	2,305.5	
Less FAAS	62.3		62.3		3.8	-	6.5	-	-	-	65.0	0.0	65.0	
TOTAL OE BUDGET REQUEST	1,435.0	805.5	2,240.5		1,093.8	738.1	145.5	21.0	1,453.8	211.6	1,940.5	300.0	2,240.5	

SPECIAL INFORMATION:

	FY 1992	FY 1993
Local Currency Usage - %	65%	64%
Exchange Rate used in Calculation	MK3.0 = US$1.0	MK4.0 = US$1.0
USDH FTE	15.0	15.0
Trust Fund End-of-Year Balance	0.0	0.0

* FY 1992 OE Dollar level includes $35,000 requested for post assignment costs for one IDI - Population

TABLE VIII(a)
BPC:
Mission: Malawi

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	TOTAL FY 1993 REQUEST				FY 1994 DECREASES & NON-RECURRING		FY 1994 WAGE & PRICE INCREASES		FY 1994 OTHER INCREASES		TOTAL FY 1994 REQUEST			
	OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:														
Other Salary	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Education Allowances	55.5	0.0	55.5	15.0	55.5	-	20.5	-	63.5	-	84.0	0.0	84.0	20.0
Cost of Living Allow.	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Other Benefits	7.5	0.0	7.5	-	7.5	-	-	-	5.0	-	5.0	0.0	5.0	-
Post Assign Travel	26.0	0.0	26.0	3.0	26.0	-	-	-	18.0	-	18.0	0.0	18.0	2.0
Post Assign Freight	90.0	0.0	90.0	3.0	90.0	-	6.0	-	60.0	-	66.0	0.0	66.0	2.0
Home Leave Travel	49.0	0.0	49.0	16.0	49.0	-	-	-	57.0	-	57.0	0.0	57.0	16.0
Home Leave Freight	112.5	0.0	112.5	16.0	112.5	-	-	-	80.0	-	80.0	0.0	80.0	16.0
Education Travel	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
R & R Travel	66.6	0.0	66.6	22.0	66.6	-	-	-	67.6	-	67.6	0.0	67.6	22.0
Other Travel	25.0	0.0	25.0	9.0	25.0	-	3.0	-	25.0		28.0	0.0	28.0	9.0
Subtotal	432.1	0.0	432.1	84.0	432.1	0.0	29.5	0.0	376.1	0.0	405.6	0.0	405.6	87.0
F.N. DIRECT HIRE:														
F.N. Basic Pay	55.8	0.0	55.8	5.0	-	-	7.5	-	-	-	63.3	0.0	63.3	5.0
Overtime/Holiday Pay	1.5	0.0	1.5	0.3	-	-	0.3	-	-	-	1.8	0.0	1.8	0.3
Other Code 11 - FN	5.3	0.0	5.3	-	-	-	1.2	-	-	-	6.5	0.0	6.5	-
Other Code 12 - FN	6.9	0.0	6.9	-	-	-	1.1	-	-	-	8.0	0.0	8.0	-
Benefits - Former FN	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	69.5	0.0	69.5	5.3	0.0	0.0	10.1	0.0	0.0	0.0	79.6	0.0	79.6	5.3
CONTRACT PERSONNEL:														
U.S. PSC - S&B	76.0	0.0	76.0	1.4	16.0	-	1.0	-	-	-	61.0	0.0	61.0	1.0
Other U.S. PSC Costs	87.4	0.0	87.4	-	62.5	-	2.4	-	12.0	-	39.3	0.0	39.3	-
FN PSC - S&B	438.5	0.0	438.5	62.0	-	-	79.4	-	-	-	517.9	0.0	517.9	61.8
Other FN PSC Costs	83.7	0.0	83.7	-	10.8	-	9.2	-	35.0	-	117.1	0.0	117.1	-
Manpower Contracts	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	685.6	0.0	685.6	63.4	89.3	0.0	92.0	0.0	47.0	0.0	735.3	0.0	735.3.	62.8
HOUSING:														
Residential Rent	0.0	130.0	130.0	9.0	-	-	-	3.1	-	-	0.0	133.1	133.1	9.0
Residential Utilities	0.0	37.3	37.3	-	-	-	-	3.7	-	-	0.0	41.0	41.0	-
Maint/Repairs	6.0	65.3	71.3	-	6.0	65.3	1.5	-	60.2	-	61.7	0.0	61.7	-
Living Quarters Allow	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Security Guards	26.7	0.0	26.7	28.0	-	-	2.4	-	-	-	29.1	0.0	29.1	28.0
Official Res. Exp.	0.0	0.0	0.0	0	-	-	-	-	-	-	0.0	0.0	0.0	-
Representation Allow.	1.6	0.0	1.6	-	-	-	-	-	-	-	1.6	0.0	1.6	
Subtotal	34.3	232.6	266.9	39.0	6.0	65.3	3.9	6.8	60.2	0.0	92.4	174.1	266.5	37.0

TABLE VIII(a)
BPC:
Mission: Malawi

FY 1994 ANNUAL BUDGET SUBMISSION
OVERSEAS OPERATING EXPENSE/TRUST FUND REQUEST

EXPENSE CATEGORY	TOTAL FY 1993 REQUEST				FY 1994 DECREASES & NON-RECURRING		FY 1994 WAGE & PRICE INCREASES		FY 1994 OTHER INCREASES		TOTAL FY 1994 REQUEST			
	OE	TF	TOTAL	UNITS	OE	TF	OE	TF	OE	TF	OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:														
Office Rent	118.8	0.0	118.8	-	118.8	-	-	7.1	-	118.8	(0.0)	125.9	125.9	-
Office Utilities	2.7	0.0	2.7	-	-	-	0.8	-	-	-	3.5	0.0	3.5	-
Building Maint/Repair	38.2	0.0	38.2	-	-	-	0.5	-	-	-	38.7	0.0	38.7	-
Equip. Maint/Repair	3.4	9.4	12.8	-	-	9.4	3.4	-	9.4	-	16.2	0.0	16.2	-
Communications	0.0	58.0	58.0	-	-	58.0	6.4	-	58.0	-	64.4	0.0	64.4	-
Security Guards	4.4	0.0	4.4	3.0	-	-	0.6	-	-	-	5.0	0.0	5.0	-
Printing	2.0	0.0	2.0	-	-	-	0.2	-	-	-	2.2	0.0	2.2	-
Site Visits - Mission	64.0	0.0	64.0	257.0	-	-	6.7	-	-	-	70.7	0.0	70.7	257.0
Site Visits - AID/W	35.8	0.0	35.8	4.0	-	-	3.8	-	-	-	39.6	0.0	39.6	4.0
Information Meetings	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Training Travel	27.5	0.0	27.5	11.0	-	-	2.5	-	-	-	30.0	0.0	30.0	11.0
Conference Travel	17.5	0.0	17.5	5.0	-	-	2.5	-	-	-	20.0	0.0	20.0	5.0
Other Operational Tvl	7.5	0.0	7.5	3.0	-	-	0.5	-	-	-	8.0	0.0	8.0	3.0
Supplies	85.5	0.0	85.5	0	-	-	6.7	-	-	-	92.2	0.0	92.2	-
FAAS	65.0	0.0	65.0	-	-	-	5.0	-	-	-	70.0	0.0	70.0	-
Consultant Contracts	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Mgmt/Prof Svcs Cont	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Spec. Studies/Analyses	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP H/W Lease/Maint	10.0	0.0	10.0	-	-	-	2.0	-	-	-	12.0	0.0	12.0	-
ADP S/W Lease/Maint	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Trans/Freight - U500	10.0	0.0	10.0	-	-	-	2.0	-	-	-	12.0	0.0	12.0	-
Other Contract Svcs	23.5	0.0	23.5	-	-	-	2.8	-	-	-	26.3	0.0	26.3	-
Subtotal	515.8	67.4	583.2	284.0	118.8	67.4	46.4	7.1	67.4	118.8	510.8	125.9	636.7	280.0
NXP PROCUREMENT:														
Vehicles	16.0	0.0	16.0	1.0	16.0	-	-	-	16.0	-	16.0	0.0	16.0	1.0
Residential Furniture	25.2	0.0	25.2	-	25.2	-	-	-	25.2	-	25.2	0.0	25.2	-
Residential Equipment	20.6	0.0	20.6	-	20.6	-	-	-	14.1	-	14.1	0.0	14.1	-
Office Furniture	3.1	0.0	3.1	-	3.1	-	-	-	2.4	-	2.4	0.0	2.4	-
Office Equipment	1.5	0.0	1.5	-	1.5	-	-	-	-	-	0.0	0.0	0.0	-
Other Equipment	5.0	0.0	5.0	-	5.0	-	-	-	5.0	-	5.0	0.0	5.0	-
ADP H/W Purchases	116.1	0.0	116.1	-	116.1	-	-	-	114.4	-	114.4	0.0	114.4	-
ADP S/W Purchases	21.8	0.0	21.8	-	21.8	-	-	-	8.1	-	8.1	0.0	8.1	-
Trans/Freight - U600	58.9	0.0	58.9	-	58.9	-	-	-	56.2	-	56.2	0.0	56.2	-
Subtotal	268.2	0.0	268.2	1.0	268.2	0.0	0.0	0.0	241.4	0.0	241.4	0.0	241.4	1.0
636(c) REQUIREMENTS	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS	2,005.5	300.0	2,305.5		914.4	132.7	181.9	13.9	792.1	118.8	2,065.1	300.0	2,365.1	
Less FAAS	65.0	0.0	65.0		-	-	5.0	-	-	-	70.0	0.0	70.0	
TOTAL OE BUDGET REQUEST	1,940.5	300.0	2,240.5		914.4	132.7	176.9	13.9	792.1	118.8	1,995.1	300.0	2,295.1	

SPECIAL INFORMATION:

Local Currency Usage - %	65%
Exchange Rate used in Calculation	MK4.0 = US$1.0
USDH FTE	14.0
Trust Fund End-of-Year Balance	200.0

TABLE VIII(b) FSN ACCRUED VOLUNTARY SEVERANCE LIABILITY

Orgno: 612

Mission: Malawi

FUNDING SOURCE	FY 1992 FNDH	FY 1992 FN PSC	FY 1992 TOTAL	FY 1993 FNDH	FY 1993 FN PSC	FY 1993 TOTAL	FY 1994 FNDH	FY 1994 FN PSC	FY 1994 TOTAL
OEA			0.0			0.0			0.0
IGA			0.0			0.0			0.0
HHA			0.0			0.0			0.0
FDAP			0.0			0.0			0.0
DFA			0.0			0.0			0.0
ESF			0.0			0.0			0.0
SAI			0.0			0.0			0.0
Other: 1/			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
			0.0			0.0			0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Exchange rate used in calculations:

1/ If other funding sources are used, please list each one separately.

NOTE: No funds have been budgeted for FSN accrued voluntary severance liability. Under the current FSN Severance Pay Plan, the severance is not paid for voluntary separations. It is payable only if the employee's services are terminated are terminated due to RIF and other involuntary separations.

TABLE VIII(c)
BPC:
MISSION: Malawi

WORKFORCE CATEGORY	FY 1992 OE	FY 1992 TF	FY 1992 PROG	FY 1992 TOTAL	FY 1993 OE	FY 1993 TF	FY 1993 PROG.	FY 1993 TOTAL	FY 1994 OE	FY 1994 TF	FY 1994 PROG	FY 1994 TOTAL
U.S. Direct Hire	12.8	0.0	0.0	12.8	14.8	0.0	0.0	14.8	14.0	0.0	0.0	14.0
F.N. Direct Hire	0.0	4.0	0.0	4.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0
U.S. PSC	1.2	0.0	4.0	5.2	1.4	0.0	4.6	6.0	1.0	0.0	4.5	5.5
F.N. PSC	1.0	55.8	0.7	57.5	1.0	61.0	1.0	63.0	0.8	61.0	0.3	62.1
OTHER U.S. GOV'T. (1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER INSTITUTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MANPOWER CONTRACTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FTE	15.0	59.8	4.7	79.5	17.2	66.0	5.6	88.8	15.8	66.0	4.8	86.6

FILE NAME:
RANGE NAME:

(1) Mission will have 1 program-funded PASA on board for 24 months beginning FY-93. Since this PASA's worksite is outside the Mission, position has no effect on OE levels and has therefore been excluded from Table VIII(c).

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
U106	DECREASES:	9 education allowances for school year 1992-93 budgeted in FY 1992.
	OTHER INCREASES:	15 education allowances for school year 1993-94 to be paid in FY 1993. This includes 6 additional allowances for the children of new arrivals in FY 93.
U110, U111 U112	DECREASES:	Foreign transfer allowances and post assignment travel/freight costs for 6 employees budgeted in FY 1992 (mid-tour transfer of Deputy Director to AID/W; separation travel of Program Officer; and of replacements of HPN Officer, Deputy Director; post assignments of IDI Project Development Officer and IDI Population Officer. Consumables freight for USDH executive Officer budgeted in FY 1992.
	OTHER INCREASES:	Foreign transfer allowances and post assignment travel and freight costs for 3 new arrivals in FY 1993 (replacements of Mission Director Supervisory Program Officer and Controller)
U113, U114	DECREASES:	HL/RTP travel and freight costs for 3 employees Sup. Agr. Officer, Agr Officer and Education Officer (6 travellers) HL/TRF of 1 employee, HPN Officer (3 travellers) and separation travel for Sup. Agr. Officer dependent son budgeted in FY 1992.
	OTHER INCREASES:	Travel and freight costs for 4 employees (10 travellers) due for HL/RTP; and 4 employees (6 travellers) due for HL/TRF in FY 1993.
U115	DECREASES:	Education travel (round trip) for 1 dependant child budgeted in FY 1992. No education travel budgeted in FY 1993.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
U116	DECREASES:	Round-trip airfare costs for 7 employees (12 travellers) budgeted for R&R in FY 1992.
	OTHER INCREASES:	Round-trip airfare costs for 11 employees (22 travellers) due for R&R in FY 1993.
U117	DECREASES:	Round-trip airfare/perdiem for 4 trips to USA (2 for Medevac and 2 for emergency visitation); and 5 Medevac trips to South Africa budgeted in FY 1992.
	OTHER INCREASES:	Round-trip airfare/perdiem for 4 trips to U.S. (2 for Medevac and 2 for emergency visitation); and 5 Medevac trips to South Africa.
U201, U202 U203, U204	WAGE INCREASE	Yearly wage increase and inflationary increase of at least 30 percent in salaries and other benefits for FSNDH in FY 1993. Note that this reflects net decrease from FY 1992 due to devaluation of Malawi Kwacha against dollar in June 1992.
	OTHER INCREASES:	Mission FSNDH staffing level increased by 1 position (Cashier) in FY 1993 and costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993.
U302, U303	DECREASES:	Salaries for 4 USPSCs (Deputy Executive Officer, Acting Executive Officer, Executive Officer and Financial Analyst) budgeted in FY 1992.
	OTHER INCREASES:	Salary and U.S. PSC benefits for GSO and Financial Analyst (GSO to be recruited in FY 1993 and Financial Analyst to fully fund contract drawn in FY 1992).

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
U304	WAGE INCREASES:	Yearly wage/salary increase of at least 30 percent for FSN PSCs and 1 TCNPSC (system Administrator) respectively.
	OTHER INCREASES	Costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993. Note that this reflects net decrease from FY 1992 due to devaluation of Malawi Kwacha against dollar in June 1992.
U305	DECREASES:	Home leave travel/freight costs budgeted in FY 1992 for 1 TCNPSC System Administrator.
	PRICE INCREASES:	Inflationary increase in housing and utilities costs for 1 TCNPSC System Administrator.
	OTHER INCREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds as mission does not anticipate additional trust funds in FY 1993.
U401, U402	DECREASES:	Rent for one house due to reduction in staffing level for USDH (USDH staffing level reduced to 14 positions in FY 1993); and costs budgeted against dollar funds in FY 1992 shifted to trust funds in 1993.
U403	DECREASES:	Residential repairs/maintenance for one house budgeted in FY 1992. Number of residences reduced by 1 due to reduction in staffing level for USDH in 1993. Drapes for replacements of HPN Officer and Sup. Project Dev. Officer budgeted in FY 1992. Also costs budget against dollar funds in FY 1992 shifted to trust funds in FY 1993.

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TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
	OTHER INCREASES:	New drapes for 3 new arrivals in FY 1993 (replacements of Mission Director, Controller and Sup. Program Officer).
U407	DECREASES:	Guard services for one house budgeted in FY 1992. One house not required in FY 1993 due to reduction in USDH staffing level. Also reduction in dollar amount required from FY 1992 due to devaluation of Malawi Kwacha against dollar in June 1992.
	PRICE INCREASES:	Inflationary increases in guard services (28 guards) in FY 1993.
U501	DECREASES:	Reduction in dollar amount required from FY 1992 due to devaluation of Malawi Kwacha against dollar in June 1992.
	PRICE INCREASES:	Inflationary increase in office/warehouse rents. Leases allow yearly adjustments in rents.
U502	DECREASES:	Office electricity, water and sewarage costs budgeted in FY 1992. These costs are now embodied in a new fixed monthly rental.
	PRICE INCREASES:	Inflationary increase.
U503	PRICE INCREASE:	Inflationary increase.
	OTHER INCREASES:	Security hardware and additional alterations to third floor office to accomodate FMO cash office, Chief Accountant and Financial Analyst office budgeted in FY 1993.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
U508	DECREASES:	Office Furn/Equip/Vehicles repairs costs budgeted in FY 1992. Maintenance volume will be reduced when Mission replaces some of the old equipment and vehicles.
U509	DECREASE:	Costs budgeted against dollar funds in FY 1992 shifted to trust funds in FY 1993.
U510, U511	DECREASES:	Office guard services budgeted in FY 1992. These costs are now embodied in the new fixed office lease rental under the newly negotiated office lease agreement.
	PRICE INCREASES:	Inflationary increase.
	OTHER INCREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993.
U513	PRICE INCREASES:	Inflationary increases in airfares and per diem rates. Airfares and the local perdiem rates are expected to go up due to increase in inflation influenced by wage increase in the country.
	OTHER INCREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993.
U514, U516	PRICE INCREASES:	Inflationary increases in airfares and per diem rates.
	OTHER INCREASES:	2 and 3 additional trips each against U514 and U516 respectively budgeted in FY 1993 (2 trips for TDY assistance to provide coverage for employees on home leave against U514, and 2 regional training trips and one training trip to AID/W against U516).

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
U517	DECREASES:	EXO conference, ADP conference in Abidjan, Regional Agricultural conference and HRDO conference budgeted in FY 1992.
	PRICE INCREASES:	Inflationary increases in airfares and per diem rates.
	OTHER INCREASES:	Executive Officer conference cancelled in FY 1992 now budgeted in FY 1993.
U518	DECREASES:	Executive Officer TDY assistance budgeted in FY 1992 will no longer be required in FY 1993.
	PRICE INCREASES:	Inflationary increase in airfares and per diem rates.
U519	PRICE INCREASES:	Inflationary increases in procurement of office, auto, ADP/WP and miscellaneous supplies.
	OTHER INCREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993.
U520	DECREASES:	Proportionate reduction in FAAS costs due to reduction in USDH staffing level from 15 to 14.
	PRICE INCREASES:	Inflationary increase in Local FAAS costs.
U599	DECREASES:	Temporary Financial Analyst costs budgeted in FY 1992.
	PRICE INCREASES:	Inflationary increases in miscellaneous local services.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Dollar Request)

Function Code	Detailed Explanation of Changes	
	OTHER INCREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds.
U601 thru U608	DECREASES:	Costs of replacement of vehicles, NXP items and ADP hardware and software equipment budgeted in FY 1992.
	OTHER INCREASES:	Cost of replacement vehicles, NXP items and network ADP (1st phase) budgeted in FY 1993.
U698	DECREASES:	Transp/freight costs budgeted for vehicles, NXP items and ADP hardware/software budgeted in FY 1992.
	OTHER INCREASES:	Est. transp/freight costs on vehicle NXP and network ADP budgeted in FY 1992.

USAID/MALAWI

Table VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Trust Fund Request)

Function Code	Detailed Explanation of Changes	
U201, U202, U204, U304 U305	DECREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993
U401, U402	PRICE INCREASES:	Inflationary increases in rents for all leases which are due for renewal in FY 1993 and which include a clause authorizing adjustment for inflation factor. Also mission intends to terminate one lease (Directors house) and enter into a new lease agreement which is expected to cost higher than the present rental payment. The lease will be terminated as the landlord has asked for an increase in rent of 275% from $1000 per month to $2750.00 per month (exchange rate rate MK4.0 = $1.00)
	OTHER INCREASES:	Costs budgeted against dollar funds in FY 1992 shifted to trust funds in FY 1993. Note that this reflects net decreases from FY 1992 due to devaluation of Malawi Kwacha against dollar in June 1992.
U403	PRICE INCREASES:	Inflationary increase in routine maintenance costs for 13 houses.
	OTHER INCREASES:	Costs budgeted against dollar funds in FY 1992 shifted to trust funds in FY 1993.
U508	DECREASES:	Office Furn/Equip/Vehicles repairs costs budgeted in FY 1992. Maintenance volume will be reduced when mission replaces some of the old equipment and vehicles.
U509	DECREASES:	Reduction in dollar equipment amount required from FY 1992 due to devaluation of Malawi Kwacha against dollar in June 1992.

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Table VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1993 Trust Fund Request)

Function Code	Detailed Explanation of Changes	
U510, U511 U513, U519 U599	DECREASES:	Costs budgeted against trust funds in FY 1992 shifted to dollar funds in FY 1993.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1994 Dollar Request)

Function Code	Detailed Explanation of Changes	
U106	DECREASES:	15 education allowances for school year 1993-94 budgeted in FY 1993.
	PRICE INCREASES:	Inflationary increase on post school fees.
	OTHER INCREASES:	20 education allowances for school year 1994-95 to be paid in FY 1994. This includes 5 additional allowances. 1 for the second child of Project Developement Officer (Brands) and 4 for the children of 2 new arrivals in FY 1994 (replacements of Sup. Agr. Officer and Education Officer).
U110, U111 U112	DECREASES	Foreign transfer allowances and post assignment travel/freight costs for 3 new arrivals in FY 1993 (replacements of Mission Director, Sup. Program Officer and Controller).
	PRICE INCREASES:	Inflationary increase on freight/packing handling and clearing costs.
	OTHER INCREASES:	Foreign transfer allowances and post assignment travel/freight costs for 2 new arrivals in FY 1994 (replacements of Sup. Agr. Officer and Education Officer).
U113, U114	DECREASES:	HL/RTP travel and freight costs of 4 employees, (Secretary, Sup. Project Dev Officer, Project Dev Officer and HPN Officer - 10 travellers) and HL/TRF costs of 4 employees, (Mission Director, Sup. Program Officer, Project Dev. Officer and Controller - 6 travellers) budgeted in FY 1993.
	OTHER INCREASES:	Travel/freight costs for 5 employees (14 travellers) due for HL/RTP and 2 employees (2 travellers) due for HL/TRF in FY 1994.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1994 Dollar Request)

Function Code	Detailed Explanation of Changes	
U116	DECREASES:	Round-trip airfare costs for 11 employees (22 travellers) budgeted for R&R in FY 1993.
	OTHER INCREASES:	Round-trip airfare costs for 7 employees (22 travellers) due for R&R in FY 1994.
U117	DECREASES:	Round-trip airfare/per diem for 4 trips to U.S. (2 for medevac and 2 for emergency visitation), and 5 medevac trips to South Africa budgeted in FY 1993.
	PRICE INCREASES:	Inflationary increase in airfares and per diem rates.
	OTHER INCREASES:	Round-trip airfare/Perdiem for 4 trips to U.S. (2 for medevac and 2 for emergency visitation) and 5 medevac trips to South Africa in FY 1994.
U201 thru U204	WAGE INCREASES:	Yearly wage increase and inflationary increase in other benefits for FSNDH employees.
U302	DECREASES:	Position of USPSC Financial Analyst budgeted in FY 1993 (contract was for a period of 12 months only).
	WAGE INCREASES:	Yearly salary increase for 1 USPSC General Services Officer.
U303	DECREASES:	Post assignment and repatriation travel/freight costs for USPSC GSO budgeted in FY 1993.
	PRICE INCREASES:	Inflationary increase in residential rent and utilities for USPSC GSO.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1994 Dollar Request)

Function Code	Detailed Explanation of Changes	
	OTHER INCREASES:	Round-trip airfare cost R&R travel for USPSC GSO (2 travellers) in FY 1994.
U304	WAGE INCREASES:	Yearly salary increase for 1 TCNPSC System Administrator, and wage increase/inflationary increase for FSNPSCs of around 20%.
U305	DECREASES:	Round-trip airfare cost for HL/RTP for 1 TCNPSC System Administrator (4 travellers) budgeted in FY 1993.
	PRICE INCREASES:	Inflationary increase in TCN PSC System Administrator and FSNPSCs benefits.
	OTHER INCREASES:	Repatriation travel/freight costs for 1 TCNPSC System Administrator.
U403	DECREASES:	New drapes for 3 new arrivals (replacements of Mission Director, Sup. Program Officer and Controller) and initial repair/maintenance costs for 2 new leases budgeted in FY 1993.
	PRICE INCREASES	Inflationary increases in routine maintenance costs for 13 houses.
	OTHER INCREASES:	Drapes for 2 new arrivals (replacements of Sup. Agr. Officer and Education Officer) in FY 1994. Costs budgeted against trust funds in FY 1993 shifted to dollar fund in FY 1994.
U407	PRICE INCREASES:	Inflationary increase in guard services (28 guards) in FY 1994.
U501	DECREASES:	Costs budgeted against dollar funds in FY 1993 shifted to trust funds in FY 1994.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1994 Dollar Request)

Function Code	Detailed Explanation of Changes	
U502 thru U509	PRICE INCREASES:	Inflationary increase in utilities, repairs/maintenance and communication costs.
	OTHER INCREASES:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds in FY 1994.
U510, U511	PRICE INCREASE:	Inflationary increase in warehouse guard services and printing.
U513, U514 U516, U517 U518	PRICE INCREASES:	Inflationary increases in in-country travel costs. Per diems rates and airfares for international travel.
U519, U520	PRICE INCREASES:	Inflationary increase in local procurement of office auto, ADP and miscellaneous supplies.
U525, U598 U599	PRICE INCREASES:	Inflationary increases in ADP/WP equipment repairs/maintenance, freight costs on supplies and miscellaneous local services costs.
U601 thru U608	DECREASES:	Costs of replacement of vehicles, NXP items and ADP hardware and software equipment budgeted in FY 1993.
	OTHER INCREASES:	Costs of replacement of vehicles NXP items and ADP hardware/software budgeted in FY 1994.
U698	DECREASES:	Transp/freight costs on vehicle, NXP and network ADP budgeted in FY 1993.
	OTHER INCREASES:	Est. transp/freight costs on vehicle, NXP and ADP hardware/software items budgeted in FY 1994.

USAID/MALAWI

TABLE VIII(d)
FY 1994 ANNUAL BUDGET SUBMISSION
NARRATIVE EXPLANATION OF CHANGES

(FY 1994 Trust Fund Request)

Function Code	Detailed Explanation of Changes	
U401, U402	PRICE INCREASES:	Rent adjustment for residential leases due for renewal in FY 1994 and inflationary increases in electricity and water charges.
U403	DECREASES:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds in FY 1994.
U501	PRICE INCREASES:	Inflationary increase in office/warehouse rents (yearly rent adjustment per lease agreements).
	OTHER INCREASES:	Costs budgeted against dollar funds in FY 1993 shifted to trust funds in FY 1994.
U502 thru U509	DECREASES:	Costs budgeted against trust funds in FY 1993 shifted to dollar funds in FY 1994.

USAID/MALAWI

TABLE VIII(a)
CONTROLLER BUDGET BREAKOUT

NARRATIVE ON PROCEDURES USED IN
ALLOCATING COSTS TO CONTROLLER BUDGET

Following direct and indirect costs have been included in the Controller Budget:

Direct Costs:

All costs clearly identified as directly chargeable to Controller operations. These costs include salaries, benefits, travel and transportation, housing and other identified support costs for Controller's operations.

Indirect Costs:

(a) Office Rent and Utilities: Pro-rated based on actual space occupied by the Controller's office as against total space occupied by the Mission.

(b) Telecommunications, Expendable Supplies and Miscellaneous Services: Pro-rated based on total number of employees (USDH, FSNDH, FSNPSC and USPSC) in Controller's office as against total number of mission personnel.

(c) Non-Expendable Equipment: Cost of office and residential equipment and furniture specifically procured for the Controller's office and USDH Controller. Pro-rated cost of vehicles and office furniture and equipment procured for Mission inventory based on total number of employees in Controller's office as against total number of Mission personnel.

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC:
Mission: Malawi

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	FY 1992 ESTIMATE UNITS	FY 1993 DECREASES & NON-RECURRIN OE	FY 1993 DECREASES & NON-RECURRIN TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Education Allowances	U106	-	-	0.0	-	-	-	-	-	8.0	-	8.0	0.0	8.0	2.0
Cost of Living Allow.	U108	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0
Other Benefits	U110	-	-	0.0	-	-	-	-	-	2.5	-	2.5	0.0	2.5	0.0
Post Assign Travel	U111	-	-	0.0	-	-	-	-	-	8.5	-	8.5	0.0	8.5	1.0
Post Assign Freight	U112	-	-	0.0	-	-	-	-	-	30.0	-	30.0	0.0	30.0	1.0
Home Leave Travel	U113	-	-	0.0	-	-	-	-	-	5.0	-	5.0	0.0	5.0	2.0
Home Leave Freight	U114	-	-	0.0	-	-	-	-	-	15.0	-	15.0	0.0	15.0	2.0
Education Travel	U115	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
R & R Travel	U116	-	-	0.0	-	-	-	-	-	7.2	-	7.2	0.0	7.2	2.0
Other Travel	U117	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U100	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.2	0.0	76.2	0.0	76.2	10.0
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	-	36.7	36.7	2.0	-	36.7	-	-	33.4	-	33.4	0.0	33.4	3.0
Overtime/Holiday Pay	U202	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	
Other Code 11 - FN	U203	-	2.2	2.2	-	-	2.2	1.3	-	2.2	-	3.5	0.0	3.5	-
Other Code 12 - FN	U204	-	3.2	3.2	-	-	3.2	1.0	-	3.2	-	4.2	0.0	4.2	-
Benefits - Former FN	U205	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	U206	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U200	0.0	42.1	42.1	2.0	0.0	42.1	2.3	0.0	38.8	0.0	41.1	0.0	41.1	3.0
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	24.5	-	24.5	0.3	8.5	-	-	-	-	-	16.0	0.0	16.0	0.5
Other U.S. PSC Costs	U303	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
FN PSC - S&B	U304	-	71.0	71.0	9.0	-	71.0	14.8	-	48.8	-	63.6	0.0	63.6	9.
Other FN PSC Costs	U305	-	7.2	7.2	-	-	7.2	1.0	-	7.2	-	8.2	0.0	8.2	-
Manpower Contracts	U306	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	U307	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U300	24.5	78.2	102.7	9.3	8.5	78.2	15.8	0.0	56.0	0.0	87.8	0.0	87.8	9.5
HOUSING:															
Residential Rent	U401	16.5	-	16.5	1.0	16.5	-	-	1.9	-	11.6	0.0	13.5	13.5	1.0
Residential Utilities	U402	4.1	-	4.1	-	4.1	-	-	0.1	-	2.8	0.0	2.9	2.9	-
Maint/Repairs	U403	4.1	-	4.1	-	4.1	-	-	0.5	2.0	3.7	2.0	4.2	6.2	-
Living Quarters Allow	U404	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Security Guards	U407	2.5	-	2.5	-	0.4	-	-	-	-	-	2.1	0.0	2.1	2.0
Official Res. Exp.	U408	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Representation Allow.	U409	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U400	27.2	0.0	27.2	1.0	25.1	0.0	0.0	2.5	2.0	18.1	4.1	20.6	24.7	3.0

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TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC:
Mission: Malawi

EXPENSE CATEGORY	FUNC CODE	FY 1992 ESTIMATE OE	FY 1992 ESTIMATE TF	FY 1992 ESTIMATE TOTAL	UNITS	FY 1993 DECREASES & NON-RECURRIN OE	FY 1993 DECREASES & NON-RECURRIN TF	FY 1993 WAGE & PRICE INCREASES OE	FY 1993 WAGE & PRICE INCREASES TF	FY 1993 OTHER INCREASES OE	FY 1993 OTHER INCREASES TF	FY 1993 TOTAL FY 1993 REQUEST OE	FY 1993 TOTAL FY 1993 REQUEST TF	FY 1993 TOTAL FY 1993 REQUEST TOTAL	FY 1993 TOTAL FY 1993 REQUEST UNITS
OFFICE OPERATIONS:															
Office Rent	U501	12.9	-	12.9	-	-	-	0.7	-	-	-	13.6	0.0	13.6	-
Office Utilities	U502	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Building Maint/Repair	U503	3.7	-	3.7	-	-	-	0.7	-	-	-	4.4	0.0	4.4	-
Equip. Maint/Repair	U508	-	1.2	1.2	-	-	0.1	-	-	-	-	0.0	1.1	1.1	-
Communications	U509	-	10.1	10.1	-	-	-	-	0.1	-	-	0.0	10.2	10.2	-
Security Guards	U510	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Printing	U511	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Site Visits - Mission	U513	-	-	0.0	-	-	-	-	-	3.2	-	3.2	0.0	3.2	-
Site Visits - AID/W	U514	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Information Meetings	U515	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Training Travel	U516	-	-	0.0	-	-	-	-	-	2.0	-	2.0	0.0	2.0	1.0
Conference Travel	U517	4.0	-	4.0	-	4.0	-	-	-	5.0	-	5.0	0.0	5.0	1.0
Other Operational Tvl.	U518	-	-	0.0	-	-	-	-	-	2.5	-	2.5	0.0	2.5	1.0
Supplies	U519	-	14.5	14.5	-	-	14.5	-	-	5.5	-	5.5	0.0	5.5	-
FAAS	U520	11.0	-	11.0	-	-	-	0.5	-	-	-	11.5	0.0	11.5	-
Consultant Contracts	U521	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Mgmt/Prof. Svcs. Cont.	U522	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Spec. Studies/Analyses	U523	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP H/W Lease/Maint.	U525	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP S/W Lease/Maint.	U526	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Trans/Freight - U500	U298	1.5	-	1.5	-	-	-	0.1	-	-	-	1.6	0.0	1.6	-
Other Contract Svcs.	U299	3.2	1.9	5.1	-	2.5	1.9	1.4	-	1.9	-	4.0	0.0	4.0	-
Subtotal	U500	36.3	27.7	64.0	0.0	6.5	16.5	3.4	0.1	30.5	0.0	53.3	11.3	64.6	3.0
NXP PROCUREMENT:															
Vehicles	U601	1.0	-	1.0	-	1.0	-	-	-	2.8	-	2.8	0.0	2.8	1.0
Residential Furniture	U602	-	-	0.0	-	-	-	-	-	0.5	-	0.5	0.0	0.5	-
Residential Equipment	U603	1.5	-	1.5	-	1.5	-	-	-	1.0	-	1.0	0.0	1.0	-
Office Furniture	U604	2.2	-	2.2	-	2.2	-	-	-	0.6	-	0.6	0.0	0.6	-
Office Equipment	U605	15.0	-	15.0	-	15.0	-	-	-	0.2	-	0.2	0.0	0.2	-
Other Equipment	U606	-	-	0.0	-	-	-	-	-	0.8	-	0.8	0.0	0.8	-
ADP H/W Purchases	U607	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP S/W Purchases	U608	-	-	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Trans/Freight - U600	U698	4.5	-	4.5	-	4.5	-	-	-	1.2	-	1.2	0.0	1.2	-
Subtotal	U600	24.2	0.0	24.2	0.0	24.2	0.0	0.0	0.0	7.1	0.0	7.1	0.0	7.1	1.0
636(c) REQUIREMENTS	U900			0.0								0.0	0.0	0.0	
TOTAL OE COSTS		112.2	148.0	260.2		64.3	136.8	21.5	2.6	210.6	18.1	269.6	31.9	301.5	
Less FAAS		11.0	-	11.0		-	-	0.5	-	-	-	11.5	0.0	11.5	
TOTAL OE BUDGET REQUEST	U000	101.2	148.0	249.2		64.3	136.8	21.0	2.6	210.6	18.1	258.1	31.9	290.0	

SPECIAL INFORMATION:

Local Currency Usage - %	85%	65%
Exchange Rate used in Calculations	MK2.8 = $1.0	MK4.0 = $1.0
USDH FTE	1.0	1.0
Trust Fund End-of-Year Balance	0.0	0.0

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC:
Mission: Malawi

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:															
Other Salary	U105	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Education Allowances	U106	8.0	0.0	8.0	2.0	8.0	-	1.0	-	8.0	-	9.0	0.0	9.0	2.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	-	-	-	-	-	-	0.0	0.0	0.0	-
Other Benefits	U110	2.5	0.0	2.5	0.0	2.5	-	-	-	-	-	0.0	0.0	0.0	-
Post Assign Travel	U111	8.5	0.0	8.5	1.0	8.5	-	-	-	-	-	0.0	0.0	0.0	-
Post Assign Freight	U112	30.0	0.0	30.0	1.0	30.0	-	-	-	-	-	0.0	0.0	0.0	-
Home Leave Travel	U113	5.0	0.0	5.0	2.0	5.0	-	-	-	-	-	0.0	0.0	0.0	-
Home Leave Freight	U114	15.0	0.0	15.0	2.0	15.0	-	-	-	-	-	0.0	0.0	0.0	-
Education Travel	U115	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
R & R Travel	U116	7.2	0.0	7.2	2.0	7.2	-	-	-	12.0	-	12.0	0.0	12.0	4.0
Other Travel	U117	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U100	76.2	0.0	76.2	10.0	76.2	0.0	1.0	0.0	20.0	0.0	21.0	0.0	21.0	6.0
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	33.4	0.0	33.4	3.0	-	-	7.6	-	-	-	41.0	0.0	41.0	3.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Other Code 11 - FN	U203	3.5	0.0	3.5	-	-	-	0.5	-	-	-	4.0	0.0	4.0	-
Other Code 12 - FN	U204	4.2	0.0	4.2	-	-	-	0.9	-	-	-	5.1	0.0	5.1	-
Benefits - Former FN	U205	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	U206	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U200	41.1	0.0	41.1	3.0	0.0	0.0	9.0	0.0	0.0	0.0	50.1	0.0	50.1	3.0
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	16.0	0.0	16.0	0.5	16.0	-	-	-	-	-	0.0	0.0	0.0	-
Other U.S. PSC Costs	U303	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
FN PSC - S&B	U304	63.6	0.0	63.6	9.0	-	-	19.0	-	-	-	82.6	0.0	82.6	9.0
Other FN PSC Costs	U305	8.2	0.0	8.2	-	-	-	1.5	-	-	-	9.7	0.0	9.7	-
Manpower Contracts	U306	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Accrued Severance	U307	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U300	87.8	0.0	87.8	9.5	16.0	0.0	20.5	0.0	0.0	0.0	92.3	0.0	92.3	9.0
HOUSING:															
Residential Rent	U401	0.0	13.5	13.5	1.0	-	-	-	1.0	-	-	0.0	14.5	14.5	1.0
Residential Utilities	U402	0.0	2.9	2.9	-	-	-	-	0.3	-	-	0.0	3.2	3.2	-
Maint/Repairs	U403	2.0	4.2	6.2	-	2.0	4.2	0.1	-	4.2	-	4.3	0.0	4.3	-
Living Quarters Allow	U404	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Security Guards	U407	2.1	0.0	2.1	2.0	-	-	0.1	-	-	-	2.2	0.0	2.2	2.0
Official Res. Exp.	U408	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Representation Allow.	U409	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Subtotal	U400	4.1	20.6	24.7	3.0	2.0	4.2	0.2	1.3	4.2	0.0	6.5	17.7	24.2	3.0

TABLE VIII(n)
CONTROLLER BUDGET BREAKOUT
BPC:
Mission: Malawi

EXPENSE CATEGORY	FUNC CODE	TOTAL FY 1993 REQUEST OE	TF	TOTAL	UNITS	FY 1994 DECREASES & NON-RECURRING OE	TF	WAGE & PRICE INCREASES OE	TF	OTHER INCREASES OE	TF	TOTAL FY 1994 REQUEST OE	TF	TOTAL	UNITS
OFFICE OPERATIONS:															
Office Rent	U501	13.6	0.0	13.6	-	13.6	-	-	1.7	-	13.6	0.0	15.3	15.3	-
Office Utilities	U502	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Building Maint/Repair	U503	4.4	0.0	4.4	-	2.0	-	-	-	-	-	2.4	0.0	2.4	-
Equip. Maint/Repair	U508	0.0	1.1	1.1	-	-	1.1	0.7	-	1.1	-	1.8	(0.0)	1.8	-
Communications	U509	0.0	10.2	10.2	-	-	10.2	1.2	-	10.2	-	11.4	0.0	11.4	-
Security Guards	U510	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Printing	U511	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Site Visits - Mission	U513	3.2	0.0	3.2	-	3.2	-	-	-	4.0	-	4.0	0.0	4.0	-
Site Visits - AID/W	U514	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Information Meetings	U515	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Training Travel	U516	2.0	0.0	2.0	1.0	2.0	-	-	-	4.4	-	4.4	0.0	4.4	2.0
Conference Travel	U517	5.0	0.0	5.0	1.0	5.0	-	1.0	-	5.0	-	6.0	0.0	6.0	1.0
Other Operational Tvl.	U518	2.5	0.0	2.5	1.0	2.5	-	0.2	-	2.5	-	2.7	0.0	2.7	1.0
Supplies	U519	5.5	0.0	5.5	-	-	-	1.7	-	-	-	7.2	0.0	7.2	-
FAAS	U520	11.5	0.0	11.5	-	-	-	0.9	-	-	-	12.4	0.0	12.4	-
Consultant Contracts	U521	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Mgmt/Prof. Svcs. Cont.	U522	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Spec. Studies/Analyses	U523	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP H/W Lease/Maint.	U525	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Trans/Freight - U500	U298	1.6	0.0	1.6	-	-	-	0.4	-	-	-	2.0	0.0	2.0	-
Other Contract Svcs.	U299	4.0	0.0	4.0	-	-	-	0.5	-	-	-	4.5	0.0	4.5	-
Subtotal	U500	53.3	11.3	64.6	3.0	0.0	28.3	11.3	6.6	1.7	27.2	58.8	15.3	74.1	
NXP PROCUREMENT:															
Vehicles	U601	2.8	0.0	2.8	1.0	2.8	-	-	-	2.8	-	2.8	0.0	2.8	1.0
Residential Furniture	U602	0.5	0.0	0.5	-	0.5	-	-	-	-	-	0.0	0.0	0.0	-
Residential Equipment	U603	1.0	0.0	1.0	-	1.0	-	-	-	0.3	-	0.3	0.0	0.3	-
Office Furniture	U604	0.6	0.0	0.6	-	0.6	-	-	-	0.4	-	0.4	0.0	0.4	-
Office Equipment	U605	0.2	0.0	0.2	-	0.2	-	-	-	0.8	-	0.8	0.0	0.8	-
Other Equipment	U606	0.8	0.0	0.8	-	0.8	-	-	-	-	-	0.0	0.0	0.0	-
ADP H/W Purchases	U607	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
ADP S/W Purchases	U608	0.0	0.0	0.0	-	-	-	-	-	-	-	0.0	0.0	0.0	-
Trans/Freight - U600	U698	1.2	0.0	1.2	-	1.2	-	-	-	1.7	-	1.7	0.0	1.7	-
Subtotal	U600	7.1	0.0	7.1	1.0	7.1	0.0	0.0	0.0	6.0	0.0	6.0	0.0	6.0	1.0
636(c) REQUIREMENTS	U900	0.0	0.0	0.0								0.0	0.0	0.0	
TOTAL OE COSTS		269.6	31.9	301.5		101.3	32.5	42.0	7.9	31.9	27.2	234.7	33.0	267.7	
Less FAAS		11.5	0.0	11.5		-	-	0.9	-	-	-	12.4	0.0	12.4	
TOTAL OE BUDGET REQUEST	U000	258.1	31.9	290.0		101.3	32.5	41.1	7.9	31.9	27.2	222.3	33.0	255.3	

SPECIAL INFORMATION:

Local Currency Usage - %	90.0
Exchange Rate used in Calculations	MK4.0 = $1.0
USDH FTE	1.0
Trust Fund End-of-Year Balance	30.0

USAID/MALAWI

TABLE VIII(o)
FY 1994 ANNUAL BUDGET SUBMISSION
WORKFORCE PLANNING

Mission: MALAWI

Workforce Planning Narrative

In the accompanying table, the following definitions apply to listed objectives:

Objective 1: increasing foodcrop production and productivty

Objective 2: increasing off-farm employment opportunities

Objective 3: improving health status, particularly among children

Objective 4: target opportunity -- increased educational attainment, particularly among girls

In addition, and in compliance with supplementary guidance, only professional, technical staff were included in the attribution of staff time to objectives. Efforts were made, however, to apportion BS-02 and BS-94 time to program focus activities whenever appropriate.

Given the uncertainty regarding future programming levels (see Program Focus Narrative and Cover Letter for details), Mission is not in a position at this time to comment on overall staffing levels.

USAID/MALAWI

TABLE VIII(o)
FY 1994 ANNUAL BUDGET SUBMISSION
WORKFORCE PLANNING

Mission: MALAWI

	FY 1992			
	Area of Focus (1)	Area of Focus (2)	Area of Focus(3)	Other
USDH By Backstop:				
BS-02	0.3	0.2	0.2	0.2
BS-94	0.6	0.8	0.3	0.8
BS-10	2.0	0.0	0.0	0.0
BS-50	0.0	0.0	1.1	0.0
BS-60	0.0	0.0	0.0	1.0
FNDH	0.1	0.1	0.1	0.7
U.S. PSCs	2.1	0.1	1.2	0.7
F.N. PSCs	2.2	1.2	2.2	2.4
Other U.S. Gov't.	0.0	0.0	0.0	0.0
Other Institutional	0.0	0.0	0.0	0.0
Manpower Contracts	0.0	0.0	0.0	0.0
TOTAL WORKFORCE	7.3	2.4	5.1	5.8

	FY 1993			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH By Backstop:				
BS-02	0.3	0.2	0.2	0.2
BS-94	0.8	0.6	0.8	0.7
BS-10	2.0	0.0	0.0	0.0
BS-50	0.0	0.0	1.5	0.0
BS-60	0.0	0.0	0.0	1.0
FNDH	0.1	0.1	0.1	0.7
U.S. PSCs	2.2	0.1	2.2	0.7
F.N. PSCs	2.3	1.3	2.3	2.5
Other U.S. Gov't.	0.0	0.0	0.0	0.0
Other Institutional	0.0	0.0	0.0	0.0
Manpower Contracts	0.0	0.0	0.0	0.0
TOTAL WORKFORCE	7.7	2.3	7.1	5.8

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USAID/MALAWI

TABLE VIII(o)
FY 1994 ANNUAL BUDGET SUBMISSION
WORKFORCE PLANNING

Mission: MALAWI

	FY 1994			
	Area of Focus (1)	Area of Focus (2)	Area of Focus (3)	Other
USDH By Backstop:				
BS-02	0.2	0.1	0.1	0.1
BS-94	0.8	0.2	0.8	0.7
BS-10	2.0	0.0	0.0	0.0
BS-50	0.0	0.0	2.0	0.0
BS-60	0.0	0.0	0.0	1.0
FNDH	0.1	0.1	0.1	0.7
U.S. PSCs	1.5	0.1	2.2	0.7
F.N. PSCs	2.3	1.3	2.3	2.5
Other U.S. Gov't.	0.0	0.0	0.0	0.0
Other Institutional	0.0	0.0	0.0	0.0
Manpower Contracts	0.0	0.0	0.0	0.0
TOTAL WORKFORCE	6.9	1.8	7.5	5.7

Explanations:

Area of Focus (1) - Agriculture
Area of Focus (2) - Employment
Area of Focus (3) - Health
Other - Education and Transport