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**Annual Budget Submission**

**FY - 1995**

**MALAWI**

**August 1993**

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**Agency for International Development  
Washington, D.C. 20523**

**USAID/MALAWI**  
**FY 1995 ANNUAL BUDGET SUBMISSION**  
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**Mission Director's Narrative Statement**

## MISSION DIRECTOR'S NARRATIVE

### **I. The Strategy Setting**

In April 1993, USAID/Malawi revised its 1989 program strategy. While the approved revision is modest in scope, it serves as an important bridge between the earlier strategy and a new one to be developed during CY 1994. The bridge period coincides with the remarkable political transition currently taking place in Malawi.

The strategy revision embodies three interim program options, each based on different political scenarios. Recent events leave little doubt about which strategy option is fast becoming the operable one. Progress in moving to a multi-party system and developing a process for the transition to political pluralism has been amazingly swift. Equally important are the significant changes made in recognizing the basic human rights and freedoms of the citizenry. There are few in Malawi today who believe the march toward democracy could be reversed. Throughout the society, a clear, firm and irreversible political commitment to change has been demonstrated.

The strategy revision was explicit in defining the level of Malawian political commitment required for the A.I.D. program to recover to its previous levels. It is worth mentioning how progress has measured up in those two areas: (1) the conduct of the referendum and (2) the government's reaction to the outcome of the referendum. On June 14, 1993, Malawians voted to choose the political system which would govern them. They voted for a multi-party democracy. The referendum itself was declared by all national and international observers and monitors to have been free and fair. Compromises on a series of mechanical aspects of the referendum campaign were worked out to the general satisfaction of both the Government and the Opposition. A free press sprang up during the referendum campaign, and has vigorously continued throughout the post referendum period. While there were complaints about individual instances of intimidation by both sides prior to the referendum, these were generally discarded after the results became known and were formally announced, accepted and acted upon by Government.

The Government reacted quickly to the outcome of the referendum. The vote count was announced by the Referendum Commission within 41 hours of poll closing. The President then announced that the next step was to move to general elections. On June 23, 1993, an amnesty was declared allowing political refugees to return to Malawi and freeing remaining political prisoners. By June 29, 1993, Parliament had met and repealed Article IV of the Constitution and passed legislation recognizing the right of political parties to operate in Malawi. Provisions were published for the registration of political parties. Today Malawi has six registered political parties. The human rights situation has been radically altered,

as the judiciary, acting with increasing independence, has recognized the rights of victims to compensation for past abuses. In two recent, widely-celebrated cases, Government has paid relatively large sums in monetary compensation for defamation of character and false imprisonment. Prison reform, too, has progressed well under the auspices of the International Committee of the Red Cross (ICRC).

But the Malawians have taken the building of democracy much farther than the short list of post-referendum actions envisioned by the Mission in April 1993. By the end of July, the Opposition had prepared a proposal for power sharing during the transition period and presented it to Government. At the end of July, Government, represented by the Presidential Committee on Dialogue (PCD), and the Opposition, represented by the Public Affairs Committee (PAC), met to establish the agenda for actions to be taken during the transition period. By mid-August after a series of meetings, PAC and PCD agreed on the establishment and modus operandi for two bodies. The first, the National Consultative Council (NCC), will actively participate in the legislative and electoral processes required for the transition. The second, the National Executive Committee (NEC), will monitor the actions of the NCC, the Parliament and the GOM during the transition period. Both bodies benefit from equal participation of each registered political party. At this point, the stage is set for the significant structural changes to occur for multi-party democracy to become institutionalized. The admission of the Opposition into the governing bodies of the nation is a dramatic demonstration that the political commitment to change is complete and that the process is irreversible. As a result, the U.S. Mission has concluded that Malawi is firmly on the road to "Program Recovery -- the Great Leap Forward," as envisioned and approved in the 1993 strategy revision.

## **II. The Program Background**

In 1991, the A.I.D. program to Malawi was financially healthy. \$56.2 million were obligated for a program aimed at achieving five strategic objectives. The sustainability of that program and its ability to reach the very poorest was, however, constrained by repressive human rights and a closed political environment. At the Consultative Group meetings held in May, 1992, the bilateral donors announced a dramatic reduction in assistance to Malawi until such time as a more open and transparent political system is in operation and the deplorable human rights situation improves significantly. In FY 1992, A.I.D. obligated only \$24 million in development assistance dedicated to the humanitarian and social sectors, and deobligated \$15 million in program assistance. For 1993, the budget was further reduced to \$15 million necessitating a further reduction in program scope. At present, the A.I.D. program to Malawi focuses on achieving four strategic objectives:

- A. Increase agricultural productivity and production.
- B. Reduce fertility.
- C. Reduce infant and child morbidity and mortality.
- D. Control the spread of AIDS.

The Program Recovery scenario approved by AID/W in April 1993 supposes a return to pre-1992 program levels. Specifically, as part of the strategy revision, AID/W approved in concept a return to a \$25 million level in FY 1994 and \$30 million in FY 1995 pending review and consultation on Malawi's political progress. As agreed at the April review, the Mission will provide to AID/W in October its assessment of the progress to date and its conclusions as to the sustainability of the democratic process and human rights improvements in Malawi. Since we regard these as precursors to sustainable development in this country, we will endeavor to make the best assessment possible at that time.

Because the economic situation has experienced a significant deterioration over the past year, due largely to the drought and the perception by the private sector of a potentially risky political transition in addition to the reduction in donor assistance, we believe it is extremely important that this assessment be made as soon as possible. If the present downward slide were to continue unabated, we fear a newly-elected, democratic government could inherit a bankrupt country, at best. A worst case scenario might see the democratic process itself thwarted by economic disruption.

### III. FY 1995 ABS Program Scenarios

A. Introduction. Between 1991 and 1992, A.I.D. program levels were cut by more than 50%. Combined with a major deobligation of program funds, the political signal sent to the GOM was a strong one. As a result of those reductions, the program's strategic objective related to economic growth in the small and medium enterprise sector was eliminated. In FY 1993, the Mission further cut its OYB, as announced at the 1992 Consultative Group to pressure the government further to make political changes. That OYB was set at \$15 million, the lowest since 1987. A.I.D.'s action, combined with the actions of other bilateral donors, has had a powerful impact. Most of the Opposition in Malawi today credit the donors with the turn about in the Government's current commitment to democracy and human rights improvements.

While Malawi's political progress warrants a return to higher program levels, the guidance for the FY 95 ABS requires that the Mission use its FY 94 CP levels which are uniquely low because of the impact of the CG in 1992. This is an unfortunate coincidence of events but the Mission has prepared its submission according to world-wide instructions, and the implications of further reductions in

program levels from \$15 million level are discussed in the next few paragraphs. However, it is important to recall the statement of the U.S. Representative to the 1992 Paris Club Consultative Group Meeting: "If Malawi does take positive measures to ensure protection of basic freedoms [i.e., abolishing preventive detention legislation, introducing full habeas corpus legislation, and securing freedom of the press, freedom of expression and freedom of association], we are confident that it will again become a major recipient of USAID resources, that we will be able to return to higher assistance levels and reinstitute commitments for and disbursements of balance of payments assistance."

### B. Scenario No. 1: An Annual Program Budget of \$15 million.

In a worst case scenario, the Mission's current program strategy could weather a \$15 million OYB for FY 1994 without significant revision, but only if there was clear intent to increase program resources for FY 1995. Straightlining OYB at \$15 million for each year, FY 94 and FY 95, would require several important program revisions. These include the following:

1. The Mission would have to limit support during the democratic transition to election support only. We would have to cancel FY 94 and FY 95 obligations providing broader support to the development of non-governmental institutions seeking to establish an effective rule of law (legal reform, judicial reform) and to develop a capacity for on-going civic education. The Democratic and Civic Institution Development Project (DECIDE), currently planned as a \$4.5 million target of opportunity in the Mission portfolio, would fund only one of its three elements, election reform and support. This action would practically eliminate the Mission's long term involvement in the democracy area.

2. The Mission would proceed to expand the Agricultural Sector Assistance Program (ASAP) in FY 1994, but with a significantly reduced scope and at a lower funding level. The amendment as originally proposed would bring total program and project funding to \$55 million. Additional funding would have supported the participation of increasing numbers of smallholders in export crop production, eliminated the policy impediments to profitable crop diversification by smallholders, and liberalized input and output markets by creating multiple private marketing channels. If the Mission's OYB were limited to \$15 million, this amendment would be scaled back to focus on continued expansion of export crop production and some work in input markets, only. Without the accompanying activities in crop diversification and output marketing, the growth impact of the program would be reduced. This, in turn, would translate into slower progress in achieving the Mission's first strategic objective, increase agricultural productivity and production, and likewise reduce the Mission's emphasis on increasing economic growth and improving and protecting the natural environment.

3. The Mission would limit the scope of a proposed amendment to the highly successful Girls Attainment of Basic Literacy and Education (GABLE) program. A limited increase of \$10 million will maintain current program and project activities, but with an increase in OYB the Mission had hoped to significantly expand the program into civic education and democracy building activities, justifying additional financial inputs of approximately \$10 million. Curriculum reform emphasizing democratic institutions, respect for human rights, expanded civics and social studies, and tolerance for differences was one such activity. Another would have built parental involvement in, and commitment to the primary schools from the grassroots by developing village-level PTAs. Additional activities would expand the role of educational NGOs in the primary system. At this time in Malawi's history, these activities are crucial to democratic consolidation. The more limited amendment that would be possible with a \$15 million OYB would maintain the program's momentum in sustaining GOM financing of the primary school system, increasing the enrollment of and retention of girls in primary school, improving efficiency of the school system by reducing repetition through improvements in instructional quality and by increasing use rates of school facilities. The program, as currently designed, supports global Agency objectives in the fertility reduction policy area. The Mission's proposed amendment would have expanded the program more explicitly into the democracy area.

4. The Mission would maintain its commitment to the health and population area. However, some anticipated modifications to the child survival portfolio would become problematic if the Mission's OYB is limited to \$15 million. The Mission is willing to pursue its child survival objectives more aggressively by expanding participation to larger numbers of non-governmental institutions. Such an expansion, and the risks associated with it, could only be proposed if more resources were available.

In summation, if the program level were to stabilize at the target level of \$15 million, the Mission would be able to maintain the current, reduced program. The strategy, as approved in April 1993, would remain valid. The Mission would be constrained in moving beyond the current strategy. New activities in the democracy area, which were impossible to do in the political environment present a year ago in Malawi, would have to be foregone. Operating Expense resources at the 100% target level are sufficient to support a straight-lined Mission program.

**C. Scenario No. 2: Reduced Program Level for FY 94 and FY 95 (75%).**

At a program level of \$11.25 million, a retrenchment of the current strategy would take place. The strategic objective of increasing agricultural productivity and production would be dropped and the Mission would no longer be active in the economic growth and environmental policy areas.

The program would concentrate on health and population policy. Strategic objectives related to fertility reduction, infant and child morbidity and mortality reduction, and AIDS control could be maintained, but at reduced levels of activity. Continuing to work closely with other donors in these important areas would also allow the Mission to maintain momentum on this set of strategic objectives, but that momentum would be much reduced and objectives would take longer to reach.

Operating Expenses straight-lined at the 75% level would require significant modifications in Mission staffing and level of activity, another contributor to reduced program momentum. In FY 94 seven experienced foreign nationals would not be funded by OE; four would be absorbed under projects and three would be asked to leave. By FY 95, USDH staff would be reduced to 12.5 FTEs through normal attrition, one part-time US PSC position would be eliminated, one TCN PSC position would be eliminated, and an additional 10 FSN employees would be asked to leave.

This level of staff reduction would adversely affect the Mission's ability to participate in regional programs and projects. Such projects are currently designed and authorized at the regional mission in Harare, but obligation and implementation of the programs are the responsibility of the bilateral missions. In the case of Malawi, the bilateral mission is currently implementing over \$40 million of regional project activities with its existing USDH and contract staff. At present, approximately 1.5 FTEs of USDH time are devoted to implementing that portfolio. Any reduction in USDH will require us to start eliminating regional project activities.

**D. Scenario No. 3: Reduced Program Level for FY 95 (50%).**

A further reduction in the program level to \$7.25 million in FY 95, would force the further collapsing of strategic objectives and work would continue in only one of the Agency's policy areas, health and population, but at a much reduced level. Funding for the major activity under the child survival objective would cease, but activities under the fertility reduction and AIDS control objectives would continue.

USAID/Malawi would propose a downward revision of its strategy to two strategic objectives, fertility reduction and AIDS control. GABLE project and non-project activities and the STAFH program would continue at reduced levels. With the associated staff cuts, no participation in regional or central programs outside the health and population areas could be adequately managed.

**FY 1994 Program by Strategic Objective Table**

# MALAWI (612)

## FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

Strategic Objective	Policy Area	BASE: \$15,000	
		100%	75%
<b>1. Increased Agricultural Productivity &amp; Production</b>			
	Growth	2,000	0
	Democracy	500	0
	Environment	500	0
<b>2. Reduce Fertility</b>			
	Health/Pop	6,500	6,500
<b>3. Decrease Infant and Child Morbidity and Mortality</b>			
	Health/Pop	1,500	1,500
<b>4. Control the Spread of AIDS</b>			
	Health/Pop	2,500	2,500
<b>Other</b>			
	Democracy	850	100
	Growth	500	500
	Health/Pop	150	150
<b>TOTAL</b>		<b>15,000</b>	<b>11,250</b>

**Update of FY 1993, FY 1994 and FY 1995 Project Detail  
and Activity Coding--Table IV**

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MALAWI (612)  
 FY 1994 ANNUAL BUDGET SUBMISSION

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-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
612-MAPA	HIV/AIDS PREVENTION IN AFRICA TOTAL HEALTH	900	300	0	0
612-MEDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
936-3857	CENTRAL CONTRACEPTIVE PROCUREMENT POPULATION	980	0	0	0
936-5972	AIDSCAP TOTAL HEALTH	400	0	0	0
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REPORT TOTAL:	BASIC EDUCATION	25	0	4,500	4,000
	EXT RESRCH INST	1,591	1,813	450	666
	ENVIRONMENT	676	1,813	0	216
	POPULATION	5,128	2,432	2,985	2,680
	TOTAL HEALTH	7,443	2,642	3,015	2,980
	CHILD SURVIVAL	1,544	352	674	674
	NON-CHILD SURV	2,215	722	466	626

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

PROJECT NUMBER	FUND SRC	NPA	OBLIG DATE		OBLIG		--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PRGP--		FY 1995 OBLIG PROP	PACD/Notes	
			INTL/FINAL	ADTH	THRU	THRU	OBLIG	EXPEND	OBLIG	EXPEND	YR END	OBLIG	EXPEND			
				PLAN	FY 1991	ATIONS	ITURES	ATIONS	ITURES	MORTGAGE	ATIONS	ITURES				
612-0211			HEALTH INSTITUTIONS DEVELOPMENT													12/31/90
	PE G	PA	84 89	4,780	3,766	3,766										a. Does not reflect FY 91 \$176 PN nor \$75 HE deobligation.
	HE G	PA	84 89	4,995	4,995	4,995										
	PROJECT TOTAL:			9,775	8,761	8,761	0	0	0	0	0	0	0	0	0	6/30/92
612-0214			RURAL ENTERPRISES & AGRIBUSINESS DEVELOP													
	PE G	PA	84 89	6,302	6,063		70				39					
	SE G	PA	84 89	2,768	2,768	2,768										
	PROJECT TOTAL:			8,870	8,870	8,831	0	70	0	0	39	0	0	0	0	6/30/92
612-0215			AGRICULTURAL RESEARCH AND EXTENSION													
	PE 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	0	12/31/91
612-0218			COMMERCIAL TRANSPORTATION													
	SD G	PA	84 85	5,000	5,000	5,000										b. Does not reflect FY 91 \$68 SD deobligation.
	PROJECT TOTAL:			5,000	5,000	5,000										
612-0225			FERTILIZER SUBSIDY REMOVAL (NPA)													
	ES G	NP	85 88	9,900	9,900	9,900		825								9/30/90 c. Does not reflect FY 92 \$31 ES deobligation.
	PROJECT TOTAL:			9,900	9,900	9,900		825								
612-0227			PARASTATAL DIVESTITURE (NPA/TA)													
	PE G	NP	85 91	15,592	15,592	15,591					21					
	SS G	NP	86 91	250	250	250		30		160			60			
	PROJECT TOTAL:			15,842	15,842	15,821	0	30	0	160	21	0	60	0	0	PA: 1/31/94; NPA: 4/30/94 e. Does not reflect FY9 \$21 FN deobligation.
612-0230			HUMAN RESOURCE/INSTITUTION DEV.													
	PE G	PA	87 92	2,515	2,515	2,515		525		603						
	HE G	PA	87 92	1,309	1,309	1,309		242		881						
	SE G	PA	87 92	14,176	14,176	11,400	2,776	2,540		4,228			2,554			9/30/95
	PROJECT TOTAL:			18,000	18,000	15,224	2,776	3,307	0	5,712	0	0	2,554	0	0	6/30/97
612-0231			PROMOTING HEALTH INTERVENTIONS FOR C.S.													
	HE G	PA	89 96	664	664	664		131		503						
	SS G	PA	89 96	19,779	24,329	12,976	3,050	2,204		4,169	8,303	1,500	3,150	1,500		f. \$3,050 PHICS amendment.
	PROJECT TOTAL:			20,443	24,993	13,640	3,050	2,335	0	4,672	8,303	1,500	3,150	1,500	0	
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
	PROJECT TOTAL:			15,000	15,000	7,500	2,472	1,885	5,028	3,272			3,848			
612-0233			ENTERPRISE DEVELOPMENT (NPA/TA)													
	SS G	NP	88 92	31,285	31,925	31,285	640	178		400			400			PA: 9/30/94;
	ES G	NP	88 92	5,315	5,315	5,315				185			400			NPA: 8/29/92
	PROJECT TOTAL:			36,600	37,240	36,600	640	178	0	585	0	0	800	0	0	g. Does not reflect FY 91 \$9,000 SS nor \$5,100 ES deobligations.

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

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE		OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	PACD/Notes			
			INTT/FISCAL	ADTR		PLAN	OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS			EXPEND ITURES		
612-0234			PROGRAM DEV AND SUPPORT														
	FF G	PA	84	C	177	177		37									
	SS G	PA	88	C	3,066	1,828	400	584	340	340		450	450	300	On-going		
	PROJECT TOTAL:		0	3,243	2,005	400	621	340	340	0	450	450	300				
612-0235			AG. SECTOR ASST. PROGRAM (PA)														
	SS G	PA	91	95	15,000	15,000	2,960	3,300	335	5,332	2,400	3,328		3,400	800	9/30/96	
612-0236			SET PROJECT HAS BEEN CANCELLED														
	SS G		92	92													
612-0237			GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)														
	SS G	PA	91	96	9,000	9,000	6,000		305		500	3,000	1,000	1,400	500	9/30/97	
612-0238			SUPPORT TO AIDS & FAMILY HEALTH														
	SS G	PA	92	98	45,000		6,000			3,000	3,000	35,200	4,500	6,000	4,000	8/31/99	
612-0239			AG. SECTOR ASST. PROGRAM (NPA)														
	SS G	NP	91	96	20,000	40,000	20,000			4,000		6,000	20,000	3,000	10,000	4,100	h. assuming amendment to increase LOP is done in FY 94.
612-0240			GIRLS ATTAINMENT BASIC LITERACY/ED (NPA)														
	SS G	NP	91	96	14,000	21,000	14,000			4,000		5,000	7,000	3,500	5,000	3,500	9/30/96. Assuming amend ment is done to increase LOP from \$14 million to \$21 million in FY 94.
612-0241			STAFF NPA HAS BEEN CANCELLED														
	SS G		92	92													
612-0242			WOCU GRANT														
	SS G	PA	91	92	2,500	3,510	2,500	1,010	413			905		900		9/30/96	
612-0243			DEMOCRATIC AND CIVIC INSTITUTION DEVELOP														
	SS G	PA	93	98	4,500	4,500				500		2,500	750	1,250		9/30/96	
612-ADSP			AFRICAN DEVELOPMENT SUPPORT														
	SS G	PA	88	C	100		100		52			48				12/31/93	
612-ATLE			AFRICAN TRNG. FOR LEADERSHIP & SKILLS														
	SS G	PA	88	C	1,000	1,000				300			300	150	300	12/31/95	
612-NAPA			HIV/AIDS PREVENTION IN AFRICA														
	SS G	PA	88	C	1,100		900	614	200		232					9/30/93	
612-NRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE														
	FF G	PA	88	C	347	347	347	108			107			132		9/30/95	
	SS G	PA	88	C	292	292	292				168			124			
	PROJECT TOTAL:		639	639	0	639	108	0	275	0	0	256	0				

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

PROJECT FUND NPA NUMBER S/C DND DNY/FINAL	OBLIG DATE AUTH	--TOTAL COST-- PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP	PACD/Notes	
				OBLIG ACTIONS	EXPEND ITURES	OBLIG ACTIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ACTIONS	EXPEND ITURES			
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT												
SS G PA 90 C			425	900	425		900			260		PACD not known	
936-5972	AIDSCAP												
SS G PA 92 C		400	400	400		400							
REPORT TOTAL:		216,969	303,698	104,167	22,747	21,209	15,500	34,481	80,891	15,000	39,546	15,000	PACD not known

Obligations thru FY 1991 marked with (\*) include Decobligations of Prior Year Obligations

## APPROPRIATION SUMMARY

FN	0	1,583	0	603	60	0	0	0	0	
FW	0	0	0	0	0	0	0	0	0	
HE	0	373	0	1,384	0	0	0	0	0	
KE	347	108	0	107	0	0	0	132	0	
SD	0	206	0	0	0	0	0	0	0	
SS	22,400	18,114	15,500	32,202	80,831	15,000	39,014	15,000	0	
ES	0	825	0	185	0	0	480	0	0	
REPORT TOTAL:			22,747	21,209	15,500	34,481	80,891	15,000	39,546	15,000

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

PROJECT	OBLIG				TOTAL COST		OBLIG		EXPEND		FY 1992 ESTIMATE			FY 1993 PLANNED			FY 1994 PROP.		FY 1995
	FMRR	SWR	DAIR	BASE	PLAN	TRM	TRM	OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	OBLIG
	DAIR	SWR	DAIR	FINAL	AMN	FY 1992	FY 1993	ATCRS	STMS	END 92	ATCRS	STMS	END 93	ATCRS	STMS	END 94	ATCRS	STMS	PROP
010-0211	HUMAN INSTITUTIONS DEVELOPMENT (1990000)																		
	FMRR		04	00	4,700	5,004	5,700	3,004	(170)	0	0	0	0	0	0	0	0	0	0
	HEG		04	00	4,000	4,000	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0
PROJECT TOTAL					8,700	9,004	9,700	7,004	(170)	0	0	0	0	0	0	0	0	0	0
010-0214	RURAL EXTENSION & AGRICULTURE DEVELOP (90000)																		
	FMRR		04	00	0,000	0,100	0,100	5,000	0	100	0	0	0	0	0	0	0	0	0
	HEG		04	00	2,700	2,700	2,700	2,600	0	100	0	0	0	0	0	0	0	0	0
	HEG											0							
PROJECT TOTAL					2,700	2,800	2,800	7,600	0	200	0	0	0	0	0	0	0	0	0
010-0200	AGRICULTURAL RESEARCH AND EXTENSION (90000)																		
	FMRR		00	00	10,000	10,300	10,300	11,500	0	0	0	0	0	0	0	0	0	0	0
	HEG		00	00	2,000	2,000	2,000	1,001	0	0	0	0	0	0	0	0	0	0	0
	FMRR											0							
PROJECT TOTAL					12,000	12,300	12,300	12,501	0	0	0	0	0	0	0	0	0	0	0
010-0210	COMMERCIAL TRANSPORT (100000)																		
	SDR		04	00	5,000	4,900	5,000	4,700	0	0	0	0	0	0	0	0	0	0	0
010-0205	FERTILIZER/AGRICULTURAL (90000)																		
	HEG		00	00	0,000	0,000	0,000	0,000	0	0	0	0	0	0	0	0	0	0	0

- a. A total of \$219 has been deobligated in FY 93 under this functional account due to adjustment of expenditures based on final billings.
- b. A total of \$62,000 has been deobligated in FY 92 due to adjustment of expenditures based on final expenditure figure.

FY 1985 ANNUAL BUDGET SUBMISSION

SEPTEMBER 1, 1984

MALAWI (512)

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

PROJECT NUMBER	FUND	NPA	ORIG		--- TOTAL COST ---		ORIG		----- FY 1982 ESTIMATE -----			----- FY 1983 PLANNED -----			--- FY 1984 PROP. ---		FY 1985
			INDIC	FORM	ALMA	PLAN	TRNG	TRSU	ORIG	EXPEND	PIPELINE	ORIG	EXPEND	PIPELINE	ORIG	EXPEND	ORIG
									ATOMS	STRMS	CON AC	ATOMS	STRMS	CON AC	ATOMS	STRMS	PROP
002-0007			PHYSICIAN DEVELOPMENT (PHICD) (NPA: 4000000 FY 1984)														
	PH C		00	01	15,000	15,000	15,000	14,000	(1)	0	40	0	0	40	0	0	0
	05 C		00	01	200	200	200	0	0	0	200	0	100	0	0	0	0
PROJECT TOTAL					15,200	15,200	15,200	14,000	(1)	0	240	0	140	40	0	0	0
002-0008			HUMAN RESOURCES INSTITUTIONAL DEV. (HURID)														
	PH C		07	02	2,510	2,510	2,500	1,207	0	205	0	0	0	0	0	0	0
	05 C		07	02	1,200	1,200	1,200	0	0	200	0	0	0	0	0	0	0
	05 C		07	02	14,170	14,170	11,400	4,000	2,770	2,540	4,700	0	4,200	2,304	0	2,890	0
PROJECT TOTAL					18,000	18,000	15,000	6,407	2,770	5,240	0	4,200	2,304	0	2,890	0	
010-0001			PHYSICIAN HEALTH SERVICES (PHS) (NPA)														
	HE C		00	00	000	000	000	0	0	101	0	0	0	0	0	0	0
	05 C		00	00	10,770	10,770	10,000	3,000	2,000	2,000	10,000	0	4,000	4,000	1,000	3,000	1,000
PROJECT TOTAL					10,770	10,770	10,000	3,000	2,000	2,101	0	4,000	4,000	1,000	3,000	1,000	
002-0002			SERVICES FOR HOSPITALS & CLINICAL ENTERPRISES (SHCL)														
	05 C		00	00	10,000	10,000	7,000	1,000	2,472	1,000	7,000	0,000	0,700	0,700	0	0,000	0

- c. Planned LOP increase reflects Mission's preliminary intention to amend the PHICS Project to increase its LOP by \$1.5 million. The intended obligation of \$1.5 million in FY 94 is based on Mission's preliminary decision to reduce the ASAP's NPA FY94 obligation by the same amount.
- d. A two half year PHICS pipeline was required for pipe procurement and for the construction of boreholes and the research station, as well as for multi-year training activities.
- e. Both institutional sub-grants (those with a duration of less than one year) and development sub-grants (those with greater than one year duration) are being supported through the SHARED Project. The relatively high pipeline for FY 92 and FY 93 is a direct reflection of the fact that high initial obligations were required in order to adequately finance these sub-grants.

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FY 1995 ANNUAL BUDGET SUBMISSION

SEPTEMBER 1, 1993

MALAWI (612)

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

PROJECT NUMBER	OBLIG					TOTAL COST		OBLIG		FY 1992 ESTIMATE			FY 1993 PLANNED			FY 1994 PROP.		FY 1995
	FUND SRC	MPA	BRK	ACT	ACT	PLAN	FY 1991	FY 1991	OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	OBLIG	
010-0230	SEWERAGE DEVELOPMENT (SIP/TA) (SFC: 0000; PA: 0000)																	
	05 G	MP	00	00		20,000	20,000	20,000	20,000	(0,000)	0	0	0	0	0	0	0	0
	05 G	MP	00	00		5,000	0	5,000	0	(5,000)	0	0	0	0	0	0	0	0
	05 G	PA	00	00		210	210	210	0	0	0	210	0	100	20	0	0	0
	05 G	PA	00	02		1,000	2,000	1,000	0	0	1,700	1,500	0	400	0	0	0	401
										(10,000)								
PROJECT TOTAL						20,000	20,200	20,200	20,000	0	1,700	1,500	0	500	20	0	0	401
010-0234	PROGRAM DEVELOPMENT AND SUPPORT (M-0000) f																	
	05 G		00	C			177	177	140	0	37	0	0	0	0	0	0	0
	05 G		00	C			2,000	1,000	1,212	400	0	400	100 g	300	400	400	400	400
PROJECT TOTAL							2,000	2,000	1,352	400	37	400	100 g	300	400	400	400	400
										(140)			100 h					

- f. Although Mission used the FY 94 ABS data as basis for revising Table IV, we wish to point out that AID/W should provide additional guidance on presenting PD&S data to reflect the changes made since FY 1991. Specifically, prior to FY 91, Mission PD&S funds were authorized for multi-year period and then incrementally funded up to the LOP. A multi-year PD&S authorization was signed in July 1989 for \$2.5 million over seven year LOP. In FY 91, PD&S guidance instructed Missions to authorize PD&S funds annually.
- g. The upward adjustment to the FY 93 obligation is a reflection of Mission's decision to allocate to PD&S the \$40,000 originally planned for obligation under ADS project (which is being phased out). In June 1993, Mission sent to AFR/DP a Program Revision Request and Budget Allowance Request to effect this change.
- h. Mission has deobligated \$21,000 from FY 89 and FY 91 PD&S funds.

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FY 1995 ANNUAL BUDGET SUBMISSION

SEPTEMBER 1, 1994

MALAWI (812)

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

PROJECT NUMBER	FUND SRC	SFA DTY	OCLB DATE				OCLB TRSU FY 1991	EXPEND TRSU FY 1991	FY 1992 ESTIMATE			FY 1993 PLANNED			FY 1994 PROJ.		FY 1995 OCLB PROJ	
			PRGR	PRGR	TOTAL COST				OCLB ATCRMS	EXPEND FLURS	PIPELINE BUD 92	OCLB ATCRMS	EXPEND FLURS	PIPELINE BUD 93	OCLB ATCRMS	EXPEND ATCRMS		
					AMNS	PLAN												ATCRMS
001-0000	NS G	01	00	10,000	10,000	i	2,000	0	2,275	000	0,000	0,000	2,000	000	j	0	2,000	000
001-0007	NS G	01	01	0,000			0,000	0	0	000	0,000	0	000	2,100	k	1,000	1,000	000
001-0008	NS G	02	00	00,000	00,000		0	0	0,000	0	0,000	2,000	0,000	0,000	l	0,000	0,000	0,000
001-0009	NS G	01	00	20,000	00,000	m	20,000	0	0	4,000	10,000	0	0,000	10,000	0,000	n	20,000	4,000
001-0010	NS G	01	01	14,000	14,000		14,000	0	0	4,000	10,000	0	0,000	0,000	o	0,000	0,000	0,000

- i. Planned LOP increase reflects addition of \$5 million to the ASAP Project component. The Amendment to increase the project's LOP to \$15 million and to obligate \$5.332 in FY 93 was executed late August 1993.
- j. The relatively large pipelines in FY 92 and FY 93 are a reflection of early obligation of funds necessitated by the then pending awards of several cooperative agreements for activities that required substantial initial funding.
- k. Project was fully funded in year one at AID/W's initiative to support four years of project activities.
- l. Reduced level from FY 94 as a result of a \$200,000 transfer to HAPA Project Hope.
- m. Amendment to add \$20.0 million to the NPA component of the ASAP, which was scheduled for sometime in FY 93, has been postponed pending the outcome of Malawi's political liberalization process.
- n. This assumes that the ASAP's NPA has been amended to increase LOP. The planned FY 94 obligation level reflects a reduction of \$1.5 million from the revised planned level. This amount will instead be allocated to the PHICS project.
- o. Program was fully funded in year one at AID/W's initiative to support three years of the program.

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FY 1995 ANNUAL BUDGET SUBMISSION

SEPTEMBER 1, 1993

MALAWI (612)

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

PROJECT NUMBER	FUND SRC	NSF DATE	OBLIG TOTAL COST			OBLIG TRAIL FY 1991	EXPEND TRAIL FY 1991	FY 1992 ESTIMATE			FY 1993 PLANNED			FY 1994 PROP.		FY 1995 OBLIG PROJ
			FY 87	FY 88	PLAN			OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	PIPELINE	OBLIG	EXPEND	
042-0042	05 0	01 82		2,300	2,300	2,300	0	1,200	400	2,000	0 P	000	2,000 Q	0	000	0
042-0042	05 0	05 98			4,500						700 R	0	000	700	1,000	
042-0042.12	05 0	01 0			000	100	10	0	40	40	0	40	0	0	0	0
042-0042.12	04 0	05 87		1,100	1,100	1,100	1,000	(10)	10	0	0	0	0	0	0	0
	04 0	05 88		00	00	00	00	(0)	0	0	0	0	0	0	0	0
PROJECT TOTAL				1,100	1,171	1,102	1,000	(10)	10	0	0	0	0	0	0	0
042-0042.10	05 0	05 0			1,000	0	0	0	0	0	200 S	0	200	200	200	200
042-0042.10	05 0	05 0			1,100	000	510	0	200	20	200	200	0 T	0	0	0

- p. Additional funding is required to support training and commodity procurement.
- q. Pipeline reflects original funding in year 91 to support technical assistance for five years of the grant.
- r. This is a new project not included in Mission's OYB as of 07/31/93.
- s. Deobligation of FY 87 funds due to adjustment to final expenditures after receiving final billings.
- t. This is an OYB transfer not included in Mission's OYB.

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FY 1995 ANNUAL BUDGET SUBMISSION

SEPTEMBER 1, 1993

MALAWI (512)

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

PROJECT	FUND	RFA	OBLS			OBLS TRAIL	EXPEND TRAIL	FY 1994 ESTIMATE			FY 1995 PLANNED			FY 1996 PROP.		FY 1996 OBLS PROP.	
			DATE		TOTAL COST			OBLS	EXPEND	POPULAR	OBLS	EXPEND	POPULAR	OBLS	EXPEND		
			INTV	FINAL	APPR												PLAN
<b>018-000107 HUMAN RESOURCE DEVELOPMENT ASSISTANCE (HRDA)</b>																	
	05 0		00 C		202	222	0	0	202	0	202	0	100	124	0	120	0
	00 0		00 C		247	247	247	10	0	20	200	0	107	102	0	102	0
<b>PROJECTIONAL</b>					<b>000</b>	<b>000</b>	<b>247</b>	<b>10</b>	<b>202</b>	<b>20</b>	<b>204</b>	<b>0</b>	<b>207</b>	<b>226</b>	<b>0</b>	<b>220</b>	<b>0</b>
<b>001-0007 GENERAL CONTRACT/PIRE PROCUREMENT</b>																	
	05 0		00 C	---	---	1,000	400	0	0	400	0	0	0	0	0	200	0
	PR 0		00 C	---	---	202	202	202	0	0	0	0	0	0	0	0	0
<b>PROJECTIONAL</b>					<b>---</b>	<b>1,000</b>	<b>202</b>	<b>202</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>001-0007 MEDCAP</b>																	
	05 0		00 C		400	400	0	0	400	0	400	0	400	0	0	0	0
<b>APPROPRIATION SUMMARY</b>																	
	02				1,000	1,000	1,000	1,000	0	100	200	0	207	226	0	202	0
	03				20,770	20,801	20,802	20,800	0	1,000	0	0	0	0	0	0	0
	04				4,300	4,300	4,300	4,300	0	0	0	0	0	0	0	0	0
	05				0,000	0,000	0,000	0,000	0	270	1,000	0	1,000	0	0	0	0
	00				0,000	4,000	0,000	4,200	0	200	0	0	0	0	0	0	0
	06				100,000	200,000	101,000	20,000	21,000	17,000	70,000	10,000	24,000	20,000	15,000	20,000	10,000
	05				10,000	10,000	10,000	0,000	0	0	0	0	100	0	0	0	0

u. \$250,000 expenditure in FY 94 as well as \$536,000 for FY 95, if not centrally funded will be met by funds obligated under the STAFF Project in FY 94 and FY 95 respectively.

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MC/SI AGGREGATE ANALYSIS  
ACTIVITY CODES  
(U.S. Dollars Thousands)

ACTIVITY	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAS AGRIBUSINESS . . . . .	989	4.3 %	3,344	21.6 %	600	4.0 %	920	5.5 %
AGCR AGRICULTURAL CREDIT . . . . .	427	1.9 %	251	1.6 %	600	4.0 %	820	5.5 %
AGFP AGRICULTURAL POLICIES & PLANNING . . . . .	1,989	8.4 %	1,866	12.0 %	1,800	12.0 %	2,884	19.2 %
DICE CIVIC EDUCATION . . . . .			45	0.3 %	68	0.5 %		
DICS CIVIL SOCIETY . . . . .			150	1.0 %	225	1.5 %		
DINA ELECTORAL ASSISTANCE . . . . .			90	0.6 %	135	0.9 %		
DILJ LEGAL AND JUDICIAL DEVELOPMENT . . . . .			135	0.9 %	203	1.4 %		
DIPI REPRESENTATIVE POLITICAL INSTITUTIONS . . . . .			80	0.5 %	120	0.8 %		
EMEC BASIC EDUCATION FOR CHILDREN . . . . .	25	0.1 %			4,500	30.0 %	4,000	26.7 %
EMEI HUMAN RES DEVELOP FOR EDUCATIONAL INSTITUTIONS . . . . .	1,138	5.0 %						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS . . . . .	806	3.5 %	300	1.9 %	300	2.0 %	300	2.0 %
EVFR FORESTRY . . . . .	507	2.2 %	906	5.8 %			216	1.4 %
EWFP ENVIRONMENTAL MGMT, PLANNING AND POLICY . . . . .	169	0.7 %	906	5.8 %				
EMED DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY . . . . .	153	0.7 %			75	0.5 %	75	0.5 %
EMEA HIV/AIDS . . . . .	3,884	17.1 %	1,568	10.1 %	1,875	12.5 %	1,680	11.2 %
EMFA MALARIA . . . . .	453	2.0 %			225	1.5 %	225	1.5 %
EMFH WOMEN'S HEALTH . . . . .	124	0.5 %	251	1.6 %				
EMED HEALTH SYSTEMS DEVELOPMENT . . . . .	942	4.1 %	251	1.6 %	390	2.6 %	390	2.6 %
EMWH WATER QUALITY HEALTH . . . . .	915	4.0 %			450	3.0 %	450	3.0 %
EMGM CROUCH MONITORING AND WEARING FOODS . . . . .	124	0.5 %	251	1.6 %				
EMNP NUTRITION MANAGEMENT, PLANNING AND POLICY . . . . .	845	3.7 %	320	2.1 %			160	1.1 %
EMAS PROGRAM DEVELOPMENT AND SUPPORT . . . . .	400	1.8 %	340	2.2 %	450	3.0 %	300	2.0 %
EMBD BUSINESS DEVELOPMENT PROMOTION . . . . .	1,965	8.6 %	1,257	8.1 %				
EMTI TRADE AND INVESTMENT PROMOTION . . . . .	371	1.6 %	754	4.9 %				
EMFN FAMILY PLANNING CONTRACEPTIVES . . . . .	2,420	10.6 %	950	6.1 %	1,880	7.2 %	960	6.4 %
EMFD FAMILY PLANNING SERVICE DELIVERY . . . . .	2,700	11.9 %	1,482	9.6 %	1,905	12.7 %	1,720	11.5 %
EMAS PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT . . . . .	1,471	6.5 %						
PROGRAM TOTAL	22,747	100.0 %	15,500	100.0 %	15,000	100.0 %	15,000	100.0 %

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

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
<b>I. Substantive</b>								
<b>A. Spatial/Geographic Distrib. of Beneficiaries</b>								
RUR RURAL . . . . .	1,900	8.4 %			935	6.2 %	935	6.2 %
<b>B. Special Targets</b>								
NDP WOMEN IN DEVELOPMENT: SPECIFIC . . . . .	167	0.7 %			2,965	19.8 %	2,550	17.8 %
NDI WOMEN IN DEVELOPMENT: INTEGRATED . . . . .	1,154	5.1 %	754	4.9 %	1,110	7.4 %	1,440	9.6 %
CNS CHILD SURVIVAL . . . . .	2,031	8.9 %	151	1.0 %	962	6.4 %	962	6.4 %
PSD PRIVATE SECTOR DEVELOPMENT . . . . .	2,553	11.2 %	1,257	8.1 %	1,800	12.0 %	2,460	16.4 %
PVX PVO INSTITUTIONAL DEVELOPMENT . . . . .	1,869	8.2 %	2,363	15.2 %				
IMS INSTITUTION BUILDING . . . . .	6,413	28.2 %	1,966	12.7 %	647	4.3 %	1,071	7.1 %
SPR SECTORAL POLICY REFORM . . . . .					3,500	23.3 %	3,500	23.3 %
<b>C. Food, Agriculture &amp; Rural Development</b>								
FNR FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING . . . . .	845	3.7 %	320	2.1 %			160	1.1 %
APP AGRICULTURAL POLICIES AND PLANNING . . . . .					1,800	12.0 %	2,460	16.4 %
<b>D. Energy/Environment</b>								
<b>II. Institutional Mechanisms</b>								
<b>A. Public/Private</b>								
PBL PUBLIC ENTITY . . . . .	9,910	43.6 %	3,278	21.1 %	7,286	48.6 %	7,037	46.9 %
PVT PRIVATE ENTITY . . . . .	5,327	23.4 %	2,459	15.9 %	2,943	19.6 %	2,616	17.4 %
<b>B. PVO/NGOs</b>								
PVU PVO/NGOs, U.S. . . . .	1,433	6.3 %	1,425	9.2 %	45	0.3 %	45	0.3 %
PVL PVO/NGOs, LOCAL . . . . .	2,925	12.9 %	3,733	24.1 %	39	0.3 %	39	0.3 %
PVO PVO/NGOs, OTHER THAN U.S. OR LOCAL . . . . .	521	2.3 %			188	1.3 %	188	1.3 %
<b>C. International Agricultural Research Centers</b>								
<b>D. Universities</b>								
<b>E. Non-Profit Organizations</b>								
<b>III. Research and Development Activities</b>								
<b>A. Applied Research</b>								
RRE EDUCATION RESEARCH . . . . .					80	0.5 %	40	0.3 %
RSS SOCIAL SCIENCE RESEARCH . . . . .	190	0.8 %	20	0.1 %				
ROR OPERATIONAL RESEARCH . . . . .	1,660	7.3 %	1,144	7.4 %	433	2.9 %	616	4.1 %
<b>B. Basic Research</b>								

AC/SI AGREEMENT ANALYSIS  
SPECIAL INTEREST CODES  
(U.S. Dollars Thousands)

SPECIAL INTEREST	FY 1992 ESTIMATE		FY 1993 PLANNED		FY 1994 PROPOSED		FY 1995 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
C. Development								
IV. Training								
TFB TRAINING, FEMALE . . . . .	167	0.7 %						
TUB TRAINING, U.S.-BASED . . . . .	2,354	10.3 %	343	2.2 %	409	2.7 %	404	2.7 %
YTB TRAINING, THIRD COUNTRY-BASED . . . . .	152	0.7 %			12	0.1 %	12	0.1 %
TIC TRAINING, IN-COUNTRY . . . . .	2,016	8.9 %	308	2.0 %	364	2.4 %	330	2.2 %
TPU TRAINING, PUBLIC . . . . .	2,344	10.3 %			90	0.6 %	90	0.6 %
TPV TRAINING, PRIVATE . . . . .	534	2.3 %						
AGP AGROFORESTRY . . . . .	507	2.2 %	906	5.8 %				
BNM NATURAL RESOURCES MANAGEMENT . . . . .	1,591	7.0 %	1,013	11.7 %	450	3.0 %	666	4.4 %

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MALAWI (512)  
 FY 1994 ANNUAL BUDGET SUBMISSION

PAGE 1

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>PROJECT NUMBER: 612-0230 TITLE: HUMAN RESOURCE/INSTITUTION DEV.</b>							
<b>EDMI HUMAN RES DEVELOP FOR EDUCATIONAL INSTITUTIONS</b>							
SI CODE: IES	100			1,138			
SI CODE: FPL	100			1,138			
SI CODE: PSD	25			284			
SI CODE: TPU	80			910			
SI CODE: TPV	20			227			
SI CODE: TUB	100			1,138			
<b>TOTAL AC CODE:</b>	<b>41</b>			<b>1,138</b>			
<b>EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS</b>							
SI CODE: FPL	100			166			
SI CODE: TPE	100			166			
SI CODE: TIC	100			166			
SI CODE: WDP	100			166			
<b>TOTAL AC CODE:</b>	<b>6</b>			<b>166</b>			
<b>PEMS PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT</b>							
SI CODE: IES	100			1,471			
SI CODE: FPL	95			1,397			
SI CODE: PWT	5			73			
SI CODE: TIC	57			838			
SI CODE: TPU	85			1,250			
SI CODE: TPV	15			220			
SI CODE: TUB	43			632			
<b>TOTAL AC CODE:</b>	<b>53</b>			<b>1,471</b>			
<b>PROJECT TOTAL</b>	<b>100</b>			<b>2,776</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROJECT NUMBER: 612-0231 TITLE: PROMOTING HEALTH INTERVENTIONS FOR C.S.

<b>EMED DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY</b>							
SI CODE: CHS	100	100	100	152	75	75	
SI CODE: IES	40	40	40	61	30	30	
SI CODE: FPL	100	100	100	152	75	75	
SI CODE: ROR	10	10	10	15	7	7	
SI CODE: RWR	70	70	70	106	52	52	
<b>TOTAL AC CODE:</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>152</b>	<b>75</b>	<b>75</b>	
<b>EMEA HIV/AIDS</b>							

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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: CNS	60	60	60	146		72	72
SI CODE: INS	30	30	30	73		36	36
SI CODE: PHL	100	100	100	244		120	120
SI CODE: NOR	5	5	5	12		6	6
SI CODE: ROR	70	70	70	170		84	84
SI CODE: TPU	10	10	10	24		12	12
SI CODE: TIC	10	10	10	24		12	12
<b>TOTAL AC CODE:</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>244</b>		<b>120</b>	<b>120</b>
<b>HMW MALARIA</b>							
SI CODE: CNS	65	65	65	297		146	146
SI CODE: INS	40	40	40	183		90	90
SI CODE: PHL	80	80	80	366		180	180
SI CODE: PVL	20	20	20	91		45	45
SI CODE: ROR	10	10	10	45		22	22
SI CODE: RUM	80	80	80	366		180	180
<b>TOTAL AC CODE:</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>457</b>		<b>225</b>	<b>225</b>
<b>HMSD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: CNS	79	70	70	555		273	273
SI CODE: INS	55	55	55	436		214	214
SI CODE: PHL	90	90	90	713		351	351
SI CODE: PVL	10	10	10	79		39	39
SI CODE: ROR	30	30	30	237		117	117
SI CODE: TIC	10	10	10	79		39	39
SI CODE: TPU	20	20	20	158		78	78
SI CODE: TUS	15	15	15	118		58	58
<b>TOTAL AC CODE:</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>793</b>		<b>390</b>	<b>390</b>
<b>HMW WATER QUALITY HEALTH</b>							
SI CODE: CNS	40	40	40	366		180	180
SI CODE: INS	40	40	40	366		180	180
SI CODE: HMW	100	100	100	915		450	450
SI CODE: PHL	85	85	85	777		382	382
SI CODE: PVO	15	15	15	137		67	67
SI CODE: ROR	2	2	2	18		9	9
SI CODE: ROR	100	100	100	915		450	450
SI CODE: TIC	4	4	4	36		18	18
SI CODE: NDI	20	20	20	183		90	90
<b>TOTAL AC CODE:</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>915</b>		<b>450</b>	<b>450</b>
<b>FMSD FAMILY PLANNING SERVICE DELIVERY</b>							

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AC/SI SUMMARY REPORT  
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	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: CIG	90	90	90	439		216	216
SI CODE: IFS	40	40	40	195		96	96
SI CODE: IEL	50	50	50	244		120	120
SI CODE: PVO	50	50	50	244		120	120
SI CODE: ROR	5	5	5	24		12	12
SI CODE: ROR	70	70	70	341		168	168
SI CODE: NDI	50	50	50	244		120	120
<b>TOTAL AC CODE:</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>488</b>		<b>240</b>	<b>240</b>
<b>PROJECT TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>3,050</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

PROJECT NUMBER: 612-8232 TITLE: SERVICES FOR HEALTH, AG. & RURAL ENTERPR

ACAB AGRIBUSINESS

SI CODE: PVL	75	75	741	1,500
SI CODE: PVO	25	25	247	502
SI CODE: PVK	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: PVO	25	25	30	62
SI CODE: PVK	20	20	24	50
SI CODE: NDI	20	20	24	50

TOTAL AC CODE: 5 5 123 251

HEWH WOMEN'S HEALTH

SI CODE: CIG	20	20	24	50
SI CODE: PVL	75	75	92	188
SI CODE: PVO	25	25	30	62
SI CODE: PVK	50	50	61	125
SI CODE: NDI	100	100	123	251

TOTAL AC CODE: 5 5 123 251

HESD HEALTH SYSTEMS DEVELOPMENT

SI CODE: CIG	20	20	24	50
SI CODE: PVL	75	75	92	188
SI CODE: PVO	25	25	30	62
SI CODE: PVK	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
<b>HUGH GROWTH MONITORING AND NURSING FOODS</b>							
SI CODE: CNE	20 k	20 k		20	50		
SI CODE: PVL	60 k	60 k		74	150		
SI CODE: PVU	40 k	40 k		49	100		
SI CODE: PVK	20 k	20 k		24	50		
<b>TOTAL AC CODE:</b>	<b>5 k</b>	<b>5 k</b>		<b>123</b>	<b>251</b>		
<b>PERD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: PSD	100 k	100 k		618	1,257		
SI CODE: PVL	75 k	75 k		463	942		
SI CODE: PVU	25 k	25 k		154	314		
SI CODE: PVK	50 k	50 k		309	628		
SI CODE: WDI	30 k	30 k		185	377		
<b>TOTAL AC CODE:</b>	<b>25 k</b>	<b>25 k</b>		<b>618</b>	<b>1,257</b>		
<b>PEYI TRADE AND INVESTMENT PROMOTION</b>							
SI CODE: PVL	75 k	75 k		278	565		
SI CODE: PVU	25 k	25 k		92	188		
SI CODE: PVK	50 k	50 k		185	377		
SI CODE: WDI	10 k	10 k		37	75		
<b>TOTAL AC CODE:</b>	<b>15 k</b>	<b>15 k</b>		<b>370</b>	<b>754</b>		
<b>PROJECT TOTAL</b>	<b>100 k</b>	<b>100 k</b>		<b>2,472</b>	<b>5,028</b>	<b>0</b>	<b>0</b>
<b>PROJECT NUMBER: 612-0233 TITLE: ENTERPRISE DEVELOPMENT (MPS/TA)</b>							
<b>PERD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: PSD	100 k			640			
<b>TOTAL AC CODE:</b>	<b>100 k</b>			<b>640</b>			
<b>PROJECT TOTAL</b>	<b>100 k</b>			<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROJECT NUMBER: 612-0234 TITLE: PROGRAM DEV AND SUPPORT</b>							
<b>PEAS PROGRAM DEVELOPMENT AND SUPPORT</b>							
<b>TOTAL AC CODE:</b>	<b>100 k</b>	<b>100 k</b>	<b>100 k</b>	<b>400</b>	<b>340</b>	<b>450</b>	<b>300</b>
<b>PROJECT TOTAL</b>	<b>100 k</b>	<b>100 k</b>	<b>100 k</b>	<b>400</b>	<b>340</b>	<b>450</b>	<b>300</b>

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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)							
AGAS AGRIBUSINESS							
TOTAL AC CODE:	0	25	0		1,333		
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: INS	100	100	100	1,859	1,866		424
SI CODE: PML	100	100	100	1,859	1,866		424
SI CODE: NOR	50	50	50	929	933		212
TOTAL AC CODE:	55	35	53	1,859	1,866		424
EVPF FORESTRY							
SI CODE: AGP	100	100	0	507	906		
SI CODE: HWP	100	100	100	507	906		216
TOTAL AC CODE:	15	17	27	507	906		216
EVMF ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: HPM	100	100	100	169	906		
TOTAL AC CODE:	5	17	0	169	906		
EVMF NUTRITION MANAGEMENT, PLANNING AND POLICY							
SI CODE: PMR	100	100	100	845	319		160
TOTAL AC CODE:	25	6	20	845	319		160
PROJECT TOTAL	100	100	100	3,380	5,332	0	868

PROJECT NUMBER: 612-0237 TITLE: GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)							
EEMC BASIC EDUCATION FOR CHILDREN							
SI CODE: PML	100	100	100		1,000		500
SI CODE: RME	0	0	0		0		40
SI CODE: MDP	83	83	83		830		415
TOTAL AC CODE:	100	100	100		1,000		500
PROJECT TOTAL	100	100	100	0	0	1,000	500

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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: 612-0234		TITLE: SUPPORT TO AIDS & FAMILY HEALTH					
<b>MWA HIV/AIDS</b>							
SI CODE: PRL	23 \$	20 \$	20 \$	468	273	351	312
SI CODE: PRT	89 \$	80 \$	80 \$	1,872	1,094	1,404	1,248
SI CODE: NOR	13 \$	10 \$	10 \$	234	136	175	156
SI CODE: TIC	8 \$	8 \$	8 \$	187	109	140	124
SI CODE: TUS	1 \$	1 \$	1 \$	23	13	17	15
TOTAL AC CODE:	39 \$	36 \$	39 \$	2,340	1,368	1,755	1,560
<b>FNCH FAMILY PLANNING CONTRACEPTIVES</b>							
SI CODE: PRL	50 \$	50 \$	50 \$	720	475	540	480
SI CODE: PRT	50 \$	50 \$	50 \$	720	475	540	480
TOTAL AC CODE:	24 \$	25 \$	24 \$	1,440	950	1,080	960
<b>FNSD FAMILY PLANNING SERVICE DELIVERY</b>							
SI CODE: PRL	40 \$	40 \$	40 \$	888	592	666	592
SI CODE: PRT	60 \$	60 \$	60 \$	1,332	889	999	888
SI CODE: NOR	5 \$	5 \$	5 \$	111	74	83	74
SI CODE: TIC	10 \$	10 \$	10 \$	222	148	166	148
SI CODE: TUS	2 \$	2 \$	2 \$	44	29	33	29
TOTAL AC CODE:	37 \$	39 \$	37 \$	2,220	1,482	1,665	1,480
<b>PROJECT TOTAL</b>	<b>100 \$</b>	<b>100 \$</b>	<b>100 \$</b>	<b>6,000</b>	<b>3,800</b>	<b>4,500</b>	<b>4,000</b>

PROJECT NUMBER: 612-0239 TITLE: AG. SECTOR ASST. PROGRAM (NSA)

<b>AGAB AGRIBUSINESS</b>							
SI CODE: PSD	100 \$	100 \$	100 \$			600	820
SI CODE: NOI	25 \$	25 \$	25 \$			150	205
TOTAL AC CODE:	20 \$	20 \$	20 \$			600	820
<b>AGCR AGRICULTURAL CREDIT</b>							
SI CODE: PSD	50 \$	50 \$	50 \$			300	410
SI CODE: NOI	50 \$	50 \$	50 \$			300	410
TOTAL AC CODE:	20 \$	20 \$	20 \$			600	820
<b>AGPP AGRICULTURAL POLICIES &amp; PLANNING</b>							

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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: APP	100 %	100 %	100 %			1,800	2,460
SI CODE: PSD	50 %	50 %	50 %			900	1,230
SI CODE: WDI	25 %	25 %	25 %			450	615
TOTAL AC CODE:	60 %	60 %	60 %			1,800	2,460
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>4,100</b>
<b>PROJECT NUMBER: 612-0240 TITLE: GIRLS ATTAINMENT BASIC LITERACY/ED (NPA)</b>							
<b>WBEC BASIC EDUCATION FOR CHILDREN</b>							
SI CODE: PBL	100 %	100 %	100 %			3,500	3,500
SI CODE: SPR	100 %	100 %	100 %			3,500	3,500
SI CODE: WEP	61 %	61 %	61 %			2,135	2,135
TOTAL AC CODE:	100 %	100 %	100 %			3,500	3,500
<b>PROJECT TOTAL</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>
<b>PROJECT NUMBER: 612-0242 TITLE: WOCCU GRANT</b>							
<b>AGCR AGRICULTURAL CREDIT</b>							
SI CODE: PPT	100 %			303			
SI CODE: PSD	100 %			303			
SI CODE: PVL	100 %			303			
SI CODE: PVK	70 %			212			
SI CODE: TIC	5 %			15			
SI CODE: TPV	5 %			15			
SI CODE: WDI	10 %			30			
TOTAL AC CODE:	30 %			303			
<b>PERD BUSINESS DEVELOPMENT PROMOTION</b>							
SI CODE: PPT	100 %			707			
SI CODE: PSD	100 %			707			
SI CODE: PVL	100 %			707			
SI CODE: PVK	70 %			494			
SI CODE: TIC	10 %			70			
SI CODE: TPV	10 %			70			
SI CODE: WDI	10 %			70			
TOTAL AC CODE:	70 %			707			
<b>PROJECT TOTAL</b>	<b>100 %</b>			<b>1,010</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 FY 1994 ANNUAL BUDGET SUBMISSION

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

	FY92	FY93	FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
<b>PROJECT NUMBER: 612-0243 TITLE: DEMOCRATIC AND CIVIC INSTITUTION DEVELOP</b>							
<b>DICE CIVIC EDUCATION</b>							
TOTAL AC CODE:	9	9		45		67	
<b>DICS CIVIL SOCIETY</b>							
TOTAL AC CODE:	30	30		150		225	
<b>DIEA ELECTORAL ASSISTANCE</b>							
TOTAL AC CODE:	13	18		90		135	
<b>DILJ LEGAL AND JUDICIAL DEVELOPMENT</b>							
TOTAL AC CODE:	27	27		135		202	
<b>DIPI REPRESENTATIVE POLITICAL INSTITUTIONS</b>							
TOTAL AC CODE:	16	16		80		120	
<b>PROJECT TOTAL</b>	<b>100</b>	<b>100</b>		<b>0</b>	<b>500</b>	<b>750</b>	<b>0</b>
<b>PROJECT NUMBER: 612-ADEP TITLE: AFRICAN DEVELOPMENT SUPPORT</b>							
<b>ADPP AGRICULTURAL POLICIES &amp; PLANNING</b>							
SI CODE: INS	100	100	100	50			
TOTAL AC CODE:	50	50	50	50			
<b>BEBC BASIC EDUCATION FOR CHILDREN</b>							
SI CODE: INS	100	100	100	25			
TOTAL AC CODE:	25	25	25	25			
<b>HESD HEALTH SYSTEMS DEVELOPMENT</b>							
SI CODE: INS	100	100	100	25			
TOTAL AC CODE:	25	25	25	25			
<b>PROJECT TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

& FY92 & FY93 & FY94/95      FY 1992    FY 1993    FY 1994    FY 1995  
 ESTIMATE      PLANNED    REQUEST    PROPOSED

PROJECT NUMBER: 612-ATLS      TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS

MOID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: TUS	100 \$	100 \$	100 \$		300	300	300
TOTAL AC CODE:	100 \$	100 \$	100 \$		300	300	300
PROJECT TOTAL	100 \$	100 \$	100 \$	0	300	300	300

PROJECT NUMBER: 612-NAPA      TITLE: HIV/AIDS PREVENTION IN AFRICA

NAPA HIV/AIDS							
SI CODE: IMS	50 \$	50 \$	50 \$	450	100		
SI CODE: PBL	35 \$	35 \$	35 \$	315	70		
SI CODE: PVU	65 \$	65 \$	65 \$	585	130		
SI CODE: RSS	10 \$	10 \$	10 \$	90	20		
SI CODE: TIC	25 \$	25 \$	25 \$	225	50		
TOTAL AC CODE:	100 \$	100 \$	100 \$	900	200		
PROJECT TOTAL	100 \$	100 \$	100 \$	900	200	0	0

PROJECT NUMBER: 612-NEDA      TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE

MOID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: PBL	50 \$	50 \$	50 \$	319			
SI CODE: PNT	50 \$	50 \$	50 \$	319			
SI CODE: TIC	18 \$	18 \$	18 \$	115			
SI CODE: TTR	20 \$	20 \$	20 \$	127			
SI CODE: TUS	62 \$	62 \$	62 \$	396			
SI CODE: WDI	40 \$	40 \$	40 \$	255			
TOTAL AC CODE:	100 \$	100 \$	100 \$	639			
PROJECT TOTAL	100 \$	100 \$	100 \$	639	0	0	0

PROJECT NUMBER: 936-3057      TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT

PMCN FAMILY PLANNING CONTRACEPTIVES							
TOTAL AC CODE:	100 \$	100 \$	100 \$	380			
PROJECT TOTAL	100 \$	100 \$	100 \$	380	0	0	0

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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: 936-5972							
TITLE: AIDSCAP							
AREA HIV/AIDS							
SI CODE: IES	20 k	20 k	20 k	80			
SI CODE: FEL	35 k	35 k	35 k	140			
SI CODE: FVO	35 k	35 k	35 k	140			
SI CODE: FVU	30 k	30 k	30 k	120			
SI CODE: MOR	10 k	10 k	10 k	40			
SI CODE: ERS	25 k	25 k	25 k	100			
SI CODE: TIC	15 k	15 k	15 k	60			
TOTAL AC CODE:	100 k	100 k	100 k	400			
PROJECT TOTAL	100 k	100 k	100 k	400	0	0	0
REPORT TOTAL				22,747	15,500	15,000	15,000

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AGGREGATION OF MC/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	674	674
(2) Other Health	2,014	721	466	626
(3) Environment	676	1,812	--	216
(4) Energy	--	--	--	--
(5) Forestry	507	906	--	216

Refer to MMS Guidance Attachment B for aggregation basis

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

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MALAWI (612)  
FY 1994 ANNUAL BUDGET SUBMISSION

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	HRHS RESOURCE/INSTITUTION DEV.				
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.				
	HRT RSRC MGT	915	0	450	450
	POPULATION	400	0	200	240
	TOTAL HEALTH	2,562	0	1,260	1,260
	CHILD SURVIVAL	1,371	0	674	674
	NON-CHILD SURV	947	0	466	466
612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR				
	TOTAL HEALTH	371	754	0	0
	CHILD SURVIVAL	173	352	0	0
	NON-CHILD SURV	198	402	0	0
612-0233	ENTERPRISE DEVELOPMENT (MFA/TR)				
612-0234	PROGRAM DEV AND SUPPORT				
612-0235	AG. SECTOR ASST. PROGRAM (PA)				
	HRT RSRC MGT	676	1,813	0	216
	ENVIRONMENT	676	1,813	0	216
	TOTAL HEALTH	845	320	0	160
	NON-CHILD SURV	845	320	0	160
612-0237	GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)				
	BASIC EDUCATION	0	0	1,000	500
612-0238	SUPPORT TO AIDS & FAMILY HEALTH				
	POPULATION	3,660	2,432	2,745	2,440
	TOTAL HEALTH	2,340	1,368	1,755	1,560
612-0239	AG. SECTOR ASST. PROGRAM (MFA)				
612-0240	GIRLS ATTAINMENT BASIC LITERACY/ED (MFA)				
	BASIC EDUCATION	0	0	3,500	3,500
612-0242	WOCOU GRANT				
612-0243	DEMOCRATIC AND CIVIC INSTITUTION DEVELOP				
612-ADGP	AFRICAN DEVELOPMENT SUPPORT				
	BASIC EDUCATION	25	0	0	0
	TOTAL HEALTH	25	0	0	0
	NON-CHILD SURV	25	0	0	0

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FY 1994 ANNUAL BUDGET SUBMISSION

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-AITL	AFRICAN TRNG. FOR LEADERSHIP & SKILLS				
612-MAPA	HIV/AIDS PREVENTION IN AFRICA TOTAL HEALTH	900	200	0	0
612-NEDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE				
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT POPULATION	900	0	0	0
936-5972	AIDCAP TOTAL HEALTH	400	0	0	0
<hr/>					
REPORT TOTAL:	BASIC EDUCATION	25	0	4,500	4,000
	EXT RESRC MUT	1,591	1,813	450	666
	ENVIRONMENT	676	1,813	0	216
	POPULATION	5,128	2,432	2,905	2,600
	TOTAL HEALTH	7,443	2,642	3,015	2,980
	CHILD SURVIVAL	1,544	352	674	674
	NON-CHILD SURV	2,015	722	466	626

MALAWI (612)  
FY 1994 ANNUAL BUDGET SUBMISSION

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	MALAWI RESOURCE/INSTITUTION DEV.				
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.				
	HEALTH FORCE MGT	915	0	450	450
	POPULATION	488	0	240	240
	TOTAL HEALTH	2,562	0	1,260	1,260
	CHILD SURVIVAL	1,371	0	674	674
	NON-CHILD SURV	947	0	466	466
612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR				
	TOTAL HEALTH	371	754	0	0
	CHILD SURVIVAL	173	352	0	0
	NON-CHILD SURV	198	402	0	0
612-0233	ENTERPRISE DEVELOPMENT (MFA/YA)				
612-0234	PROGRAM INV AND SUPPORT				
612-0235	AG. SECTOR ASST. PROGRAM (PA)				
	HEALTH FORCE MGT	676	1,813	0	216
	ENVIRONMENT	676	1,813	0	216
	TOTAL HEALTH	845	320	0	160
	NON-CHILD SURV	845	320	0	160
612-0237	GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)				
	BASIC EDUCATION	0	0	1,000	500
612-0238	SUPPORT TO AIDS & FAMILY HEALTH				
	POPULATION	3,660	2,432	2,745	2,640
	TOTAL HEALTH	2,340	1,368	1,755	1,560
612-0239	AG. SECTOR ASST. PROGRAM (MFA)				
612-0240	GIRLS ATTAINMENT BASIC LITERACY/ED (MFA)				
	BASIC EDUCATION	0	0	3,500	3,500
612-0242	WOCUU GRANT				
612-0243	DEMOCRATIC AND CIVIC INSTITUTION DEVELOP				
612-ADSP	AFRICAN DEVELOPMENT SUPPORT				
	BASIC EDUCATION	25	0	0	0
	TOTAL HEALTH	25	0	0	0
	NON-CHILD SURV	25	0	0	0

SENT BY:USAID/MALAWI

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**FY 1994 Proposed Program Ranking--Table V**

MALAWI (612)  
 FY 1994 ANNUAL BUDGET SUBMISSION

TABLE V : PROPOSED PROGRAM RANKING

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>NOC LEVEL</b>				
	612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.	SS	1,500
	612-0234	PROGRAM DEV AND SUPPORT	SS	450
	612-0237	GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)	SS	1,000
	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	SS	4,500
	612-0240	GIRLS ATTAINMENT BASIC LITERACY/ED (MFA)	SS	3,500
	612-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS	SS	300
		<b>TOTAL NOC REQUEST</b>		<b>11,250</b>
<b>INCREMENT LEVEL</b>				
1	612-0239	AG. SECTOR ASST. PROGRAM (MFA)	SS	3,000
2	612-0243	DEMOCRATIC AND CIVIC INSTITUTION DEVELOP	SS	750
		<b>TOTAL INCREMENT REQUEST</b>		<b>3,750</b>
		<b>TOTAL REQUEST</b>		<b>15,000</b>

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**MALAWI (612)****FY 1995 ANNUAL BUDGET SUBMISSION****TABLE V: FY 1994 Proposed Program Ranking**

RANK	PROJECT	TITLE	PROGRAM FUNDING (\$000)	
			APPROP	INCR
<b>MCC LEVEL</b>				
	612-0234	PROGRAM DEV AND SUPPORT	SS	450
	612-0238	SUPPORT TO AIDS & FAMILY HEALTH	SS	4,500
	612-0231	PROMOTING HEALTH INTERVEN. FOR CHILD SURVIVAL	SS	1,500
	612-ATLAS	AFRICAN TRNG. FOR LEADERSHIP AND SKILLS	SS	300
	612-0240	GIRLS' ATTAINMENT IN BASIC EDUCATION & LITERACY (NPA)	SS	3,500
	612-0237	GIRLS' ATTAINMENT IN BASIC EDUCATION & LITERACY (PA)	SS	1,000
		<b>TOTAL MCC REQUEST</b>		----- 11,250
<b>INCREMENT LEVEL</b>				
1	612-0239	AG. SECTOR ASSISTANCE PROGRAM (NPA)	SS	3,000
2	612-0243	DEMOCRATIC & CIVIC INSTITU. DEVELOPMENT (NEW PROJECT)	SS	750
		<b>TOTAL INCREMENT REQUEST</b>		----- 3,750
		<b>TOTAL REQUEST</b>		15,000

**FY 1994 Operating Expense Requirements at Two Levels**

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## FY 1995 ABS

USAID MALAWI  
FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
Other salary	U105	0	0	0	0	0	0
Education Allowance	U106	67,000	0	67,000	67,000	0	67,000
COLA	U108	0	0	0	0	0	0
Other benefits	U110	0	0	0	1,400	0	1,400
Post Assignment Travel	U111	11,000	0	11,000	12,000	0	12,000
Post Assignment Freight	U112	50,000	0	50,000	50,000	0	50,000
Home Leave Travel	U113	70,000	0	70,000	70,000	0	70,000
Home Leave Freight	U114	100,000	0	100,000	100,000	0	100,000
Education Travel	U115	12,000	0	12,000	12,000	0	12,000
R&R Travel	U116	84,000	0	84,000	84,000	0	84,000
Other Travel	U117	10,000	0	10,000	30,000	0	30,000
<b>Subtotal</b>	<b>U100</b>	<b>404,000</b>	<b>0</b>	<b>404,000</b>	<b>426,400</b>	<b>0</b>	<b>426,400</b>
F.N. Basic Pay	U201	23,000	0	23,000	23,000	0	23,000
Overtime/holiday pay	U202	2,000	0	2,000	2,000	0	2,000
Other code 11 F.N.	U203	4,000	0	4,000	4,000	0	4,000
Other Code 12 F.N.	U204	8,000	0	8,000	8,000	0	8,000
Benefits Former FN	U205	0	0	0	0	0	0
<b>Subtotal</b>	<b>U200</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
US PSC Salary/benefits	U302	25,000	0	25,000	25,000	0	25,000
Other USPSC Costs	U303	0	0	0	0	0	0
FN PSC Salary/benefits	U304	569,275	0	569,275	671,000	0	671,000
Other FN PSC Costs	U305	50,000	0	50,000	90,600	0	90,600
Manpower Contracts	U306	0	0	0	0	0	0
Accrued Severance	U307	0	0	0	0	0	0
<b>Subtotal</b>	<b>U300</b>	<b>644,275</b>	<b>0</b>	<b>644,275</b>	<b>786,600</b>	<b>0</b>	<b>786,600</b>
Residential rent	U401	101,300	31,700	133,000	110,300	31,700	142,000
Residential Utilities	U402	35,000	0	35,000	39,000	0	39,000
Maint. & Renov.	U403	50,000	0	50,000	83,000	0	83,000
LQA	U404	0	0	0	0	0	0
Security Guards	U407	39,000	0	39,000	39,000	0	39,000
ORE	U408	0	0	0	0	0	0

## FY 1995 ABS

USAID MALAWI  
FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
Representation All.	U409	1,250	0	1,250	1,250	0	1,250
<b>Subtotal</b>	<b>U400</b>	<b>226,550</b>	<b>31,700</b>	<b>258,250</b>	<b>272,550</b>	<b>51,700</b>	<b>304,250</b>
<b>OPERATIONAL EXPENSES</b>							
Office Rent	U501	0	170,000	170,000	0	180,000	180,000
Office Utilities	U502	9,000	0	9,000	21,000	0	21,000
Bldg. maint. & Renov.	U503	15,000	0	15,000	25,000	0	25,000
Equip. Maint. & Repair	U508	10,000	0	10,000	15,000	0	15,000
Communications	U509	10,000	50,000	60,000	20,000	40,000	60,000
Security Guards	U510	5,000	0	5,000	5,000	0	5,000
Printing	U511	1,500	0	1,500	1,500	0	1,500
Site Visits--Mission	U513	25,000	25,000	50,000	65,000	25,000	90,000
Site Visits--AID/W	U514	0	0	0	40,000	0	40,000
Info Meetings	U515	0	0	0	0	0	0
Training	U516	0	0	0	70,000	0	70,000
Conference Attendance	U517	0	0	0	23,000	0	23,000
Other Operational TVL	U518	0	0	0	7,000	0	7,000
Supplies	U519	50,000	0	50,000	85,000	0	85,000
FAAS	U520	70,000	0	70,000	70,000	0	70,000
Cont. Consult. Svcs.	U521	0	0	0	0	0	0
Cont Mgt/prof. Svcs.	U522	0	0	0	0	0	0
Spec. Stdy/Analyses	U523	0	0	0	0	0	0
ADP/WP equip, maint.	U525	3,000	0	3,000	3,000	0	3,000
ADP S/W lease/Maint.	U526	0	0	0	0	0	0
Trans/freight supplies	U598	5,000	0	5,000	5,000	0	5,000
Other Contract services	U599	10,000	0	10,000	35,000	0	35,000
<b>Subtotal</b>	<b>U500</b>	<b>213,500</b>	<b>245,000</b>	<b>458,500</b>	<b>490,500</b>	<b>245,000</b>	<b>735,500</b>
<b>PROPERTY ACQUISITION</b>							
Vehicles	U601	0	0	0	0	0	0
Residential Furniture	U602	3,000	0	3,000	20,000	0	20,000
Residential Equipment	U603	3,000	0	3,000	15,000	0	15,000
Office Furniture	U604	0	0	0	15,000	0	15,000
Office Equipment	U605	2,975	0	2,975	12,000	0	12,000
Other Equipment	U606	1,000	0	1,000	3,000	0	3,000
ADP H/W Purchase	U607	2,000	0	2,000	5,950	0	5,950
ADP S/W Purchase	U608	0	0	0	8,000	0	8,000
Trans/Freight U600	U698	1,000	0	1,000	28,000	0	28,000

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## FY 1995 ABS

USAID MALAWI  
FY 1994 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
Subtotal:	U600	12,975	0	12,975	106,850	0	106,850
Total OE Budget		1,338,300	276,700	1,615,000	2,120,000	276,700	2,396,700
Less FAAS	U520	70,000	0	70,000	70,000	0	0
Total OE Budget		1,468,300	276,700	1,745,000	2,050,000	276,700	2,326,700
636(c)	U999	0	0	0	0	0	0
Grand Total OE Budget		1,468,300	276,700	1,745,000	2,050,000	276,700	2,326,700

28% OE dollar reduction

USDH FTEs	14	14
FNDH FTEs (U200)	2	2
US PSC FTEs (U300)	5	5
TCN PSC FTEs (U300)	2	2
FN PSC FTEs (U300)	58	65
OTHER CONTRACTS FTEs (U300)	0	0

**FY 1995 Program by Strategic Objective--Table**

## MALAWI (612)

## FY 1995 PROGRAM BY STRATEGIC OBJECTIVES (\$000)

Strategic Objective	Policy Area	BASE: \$15,000					
		50% of Base		75% of Base		100% of Base	
		Ongoing	New	Ongoing	New	Ongoing	New
<b>1. Increased Agricultural Productivity &amp; Production</b>							
	Growth	0	0	0	0	2,695	0
	Democracy	0	0	0	0	1,470	0
	Environment	0	0	0	0	735	0
<b>2. Reduce Fertility</b>							
	Health/Pop	5,200	0	7,200	0	6,000	0
<b>3. Decrease Infant and Child Morbidity and Mortality</b>							
	Health/Pop	0	0	1,500	0	1,500	0
<b>4. Control the Spread of AIDS</b>							
	Health/Pop	2,000	0	2,000	0	2,000	0
<b>Other</b>							
	Growth	200	0	425	0	450	0
	Health/Pop	100	0	125	0	450	0
<b>TOTAL</b>		<b>7,500</b>	<b>0</b>	<b>11,250</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**FY 1995 Operating Expense Requirements at Two Levels**

## FY 1995 ABS

USAID MALAWI  
FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
Other salary	U105	0	0	0	0	0	0
Education Allowance	U106	50,000	0	50,000	67,000	0	67,000
COLA	U108	0	0	0	0	0	0
Other benefits	U110	0	0	0	1,400	0	1,400
Post Assignment Travel	U111	6,000	0	6,000	12,000	0	12,000
Post Assignment Freight	U112	25,000	0	25,000	50,000	0	50,000
Home Leave Travel	U113	40,000	0	40,000	40,000	0	40,000
Home Leave Freight	U114	70,000	0	70,000	70,000	0	70,000
Education Travel	U115	5,000	0	5,000	12,000	0	12,000
R&R Travel	U116	40,000	0	40,000	40,000	0	40,000
Other Travel	U117	10,000	0	10,000	30,000	0	30,000
<b>Subtotal</b>	<b>U100</b>	<b>246,000</b>	<b>0</b>	<b>246,000</b>	<b>322,400</b>	<b>0</b>	<b>322,400</b>
F.N. Basic Pay	U201	23,000	0	23,000	23,000	0	23,000
Overtime/holiday pay	U202	2,000	0	2,000	2,000	0	2,000
Other code 11 F.N.	U203	4,000	0	4,000	4,000	0	4,000
Other Code 12 F.N.	U204	8,000	0	8,000	8,000	0	8,000
Benefits Former FN	U205	0	0	0	0	0	0
<b>Subtotal</b>	<b>U200</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
US PSC Salary/benefits	U302	25,000	0	25,000	25,000	0	25,000
Other USPSC Costs	U303	0	0	0	0	0	0
FN PSC Salary/benefits	U304	580,000	0	580,000	671,000	0	671,000
Other FN PSC Costs	U305	50,000	0	50,000	90,600	0	90,600
Manpower Contracts	U306	0	0	0	0	0	0
Accrued Severance	U307	0	0	0	0	0	0
<b>Subtotal</b>	<b>U300</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>	<b>786,600</b>	<b>0</b>	<b>786,600</b>
Residential rent	U401	65,000	31,700	96,700	110,300	31,700	142,000
Residential Utilities	U402	28,000	0	28,000	39,000	0	39,000
Maint. & Renov.	U403	55,000	0	55,000	83,000	0	83,000
LQA	U404	0	0	0	0	0	0
Security Guards	U407	27,000	0	27,000	39,000	0	39,000
ORE	U408	0	0	0	0	0	0

## FY 1995 ABS

USAID MALAWI  
FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
Representation All.	U409	1,250	0	1,250	1,250	0	1,250
<b>Subtotal</b>	<b>U400</b>	<b>176,250</b>	<b>31,700</b>	<b>207,950</b>	<b>272,550</b>	<b>31,700</b>	<b>304,250</b>
Office Rent	U501	0	170,000	170,000	0	180,000	180,000
Office Utilities	U502	10,000	0	10,000	21,000	0	21,000
Bldg. maint. & Renov.	U503	15,000	0	15,000	25,000	0	25,000
Equip. Maint. & Repair	U508	10,000	0	10,000	15,000	0	15,000
Communications	U509	5,000	50,000	55,000	20,000	40,000	60,000
Security Guards	U510	5,000	0	5,000	5,000	0	5,000
Printing	U511	1,500	0	1,500	1,500	0	1,500
Site Visits--Mission	U513	25,000	25,000	50,000	65,000	25,000	90,000
Site Visits--AID/W	U514	10,000	0	10,000	40,000	0	40,000
Info Meetings	U515	0	0	0	0	0	0
Training	U516	30,000	0	30,000	70,000	0	70,000
Conference Attendance	U517	12,000	0	12,000	23,000	0	23,000
Other Operational TVL	U518	7,000	0	7,000	7,000	0	7,000
Supplies	U519	45,000	0	45,000	85,000	0	85,000
FAAS	U520	70,000	0	70,000	70,000	0	70,000
Cont. Consult. Svcs.	U521	0	0	0	0	0	0
Cont Mgt/prof. Svcs.	U522	0	0	0	0	0	0
Spec. Stdy/Analyses	U523	0	0	0	0	0	0
ADP/WP equip, maint.	U525	3,000	0	3,000	3,000	0	3,000
ADP S/W lease/Maint.	U526	0	0	0	0	0	0
Trans/freight supplies	U598	5,000	0	5,000	5,000	0	5,000
Other Contract services	U599	10,000	0	10,000	35,000	0	35,000
<b>Subtotal</b>	<b>U500</b>	<b>263,500</b>	<b>245,000</b>	<b>508,500</b>	<b>490,500</b>	<b>245,000</b>	<b>735,500</b>
Vehicles	U601	0	0	0	0	0	0
Residential Furniture	U602	44,000	0	44,000	60,000	0	60,000
Residential Equipment	U603	5,000	0	5,000	35,000	0	35,000
Office Furniture	U604	10,000	0	10,000	25,000	0	25,000
Office Equipment	U605	5,000	0	5,000	17,000	0	17,000
Other Equipment	U606	5,000	0	5,000	8,000	0	8,000
ADP H/W Purchase	U607	2,000	0	2,000	15,950	0	15,950
ADP S/W Purchase	U608		0	0	12,000	0	12,000
Trans/Freight U600	U698	20,000	0	20,000	38,000	0	38,000
<b>Subtotal</b>	<b>U600</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>	<b>210,950</b>	<b>0</b>	<b>210,950</b>

## FY 1995 ABS

USAID MALAWI  
FY 1995 OPERATING EXPENSE

EXPENSE CATEGORY	FUNCTION CODE	FY 1995 BASE (75%)			FY 1995 TARGET (100%)		
		DOLLARS	TRUST FUND	TOTAL	DOLLARS	TRUST FUND	TOTAL
Total OE Budget		1,468,750	276,700	1,745,450	2,120,000	276,700	2,396,700
Less FAAS	U520	70,000	0	70,000	70,000	0	0
Total OE Budget		1,398,750	276,700	1,675,450	2,050,000	276,700	2,326,700
636(c)	U999	0	0	0	0	0	0
Grand Total OE Budget		1,398,750	276,700	1,675,450	2,050,000	276,700	2,326,700

32% OE Dollar Reduction

USDH FTEs	12.5	14
FNDH FTEs (U200)	2	2
US PSC FTEs (U300)	0	5
TCN PSC FTEs (U300)	1	0
FN PSC FTEs (U300)	48	65
OTHER CONTRACTS FTEs (U300)	0	0

## FOOTNOTES TO THE ABS95 TABLE 4 (PIPELINE TABLE)

- A. A total of \$219 has been deobligated in FY 93 under this functional account due to adjustments of expenditures based on final billings.
- B. A total of \$6,000 has been deobligated in FY 92 due to adjustment of expenditures based on final billings.
- C. Planned LOP increase reflects missions Preliminary intention to amend the PHICS project to increase its LOP by \$1.5 million. The intended obligation of \$1.5 million in FY 94 is based on missions preliminary decision to reduce the ASAP NPA FY 94 obligation by the same amount.
- D. A two and half year PHICS pipeline was required for pipe procurement and for construction of boreholes and the research station., as well as for multi year training activities.
- E. Both institutional subgrants (those with a duration of less than one year) and the development sub-grants (those with a duration of greater than one year) are being supported through the SHARED project. The relatively high pipelines for FY 92 and FY 93 is a direct reflection of the fact that high initial obligations were required in order to finance these sub grants.
- F. Although mission used the FY 94 ABS data as a basis for revising table IV, we wish to point out that AID/W should provide additional guidance on presenting PD&S data to reflect the changes made since FY 1991. Specifically prior to 1991, mission PD&S funds were authorized for multi year period and then incrementally funded up to the LOP. IN FY 91, PD&S guidance instructed missions to authorize PD&S funds annually.
- G. The upward adjustment to the FY 93 obligation is reflection of mission's decision to allocate to PD&S the \$40,000 originally planned for obligation under ADS project (which is being phased out). In June 1993, Mission sent to AFR/DP a Program Revision Request and Budget Allowance Request to effect this change.
- h. Mission has deobligated \$21,000 from FY 89 and FY 91 PD&S funds.
- I. Planned LOP increase reflect addition of \$5 million to the ASAP Project component. The Amendment to increase the project's LOP to \$15 million and to obligate \$5,332 in FY 93 was executed in august, 1993.

- J. The relatively large pipelines in FY 92 and FY 93 are a reflection of early obligation of funds necessitated by the then pending awards of several cooperative agreements for activities that required substantial initial funding.
- K. Project was fully funded in year one at AID/W's initiative to support four years of project activities.
- L. Reduced level from FY 94 as a result of a \$200,000 transfer to HAPA Project Hope.
- M. Amendment to add \$20.0 million to the NPA component of the ASAP, which was scheduled for sometime in FY 93, has been postponed pending the outcome of Malawi's political liberalization process.
- N. This assumes that the ASAP's NPA has been amended to increase LOP. The planned FY 94 obligation level reflects a reduction of \$1.5 million from the revised planned level. This amount will instead be allocated to the PHICS project.
- O. Program was fully funded in year one at AID/W's initiative to support three years of the program.
- P. Additional funding is required to support training and commodity procurement.
- Q. Pipeline reflects original funding in year 91 to support technical assistance for five years of the grant.
- R. This is a new project not included in Mission's OYB as of 07/31/93.
- S. Deobligation of FY 87 funds due to adjustment to final expenditures after receiving final billings.
- T. This is an OYB transfer not included in Mission's OYB.
- U. \$260,000 expenditure in fy 94 as well as \$586,000 for fy 95, if not centrally funded will be met by funds obligated under the STAFH Project in fy 94 and fy 95 respectively.

## MALAWI ABS ISSUES

### I. AREAS OF FOCUS

USAID/Malawi's current program is concentrated in four strategic objectives (90% of the proposed program) plus some targets of opportunity. The strategic objectives and their relationship to the Administration's focus areas are as follows:

- **Increased Agricultural Productivity and Production**  
Growth, Democracy & Environment
- **Reduce Fertility**  
Health/Pop
- **Decrease Infant and Child Morbidity and Mortality**  
Health/Pop
- **Control the Spread of AIDS**  
Health/Pop

The Malawi program is highly responsive in contributing to the areas of special Congressional interest, with just over 60% of the program in these areas at the 100% of FY 1993 level. If further cuts are required, the program would continue to make significant contributions.

AREA	LEVEL	PERCENTAGE SHARE
Basic Education	4,500	30.0%
NRM	450	3.0%
Environment	0	0.0%
Population	2,985	19.9%
Health/Child Survival	674	4.5%
Heath/Other	466	3.1%
Other	5,925	39.5%
<b>Total</b>	<b>15,000</b>	<b>100.0%</b>

### II. NEW START

Not Applicable.

### III. DFA BUDGET

DFA budget levels are consistent with the ABS guidance.

Implementation of the proposed program appears consistent with the OE scenarios. To the extent that OE pressures require workforce adjustments, the Mission proposes to withdraw from support of regional (SARP) activities.

*The Mission submission emphasizes the fact that per the review of the program strategy in April, 1993, the program levels are to be reviewed in October for a possible increase depending on the GOM's movement towards democratic systems and democracy.*

### IV. P.L. 480 TITLES II AND III

Not Applicable.

### V. WORKFORCE AND OE

Items are consistent with the guidance.

### VI. PIPELINE AND MORTGAGE

The FY 1994 program for Malawi at both the 100% and 75% levels have both pipeline and mortgage problems. The pipeline ranges from 227% to 276% of the OYB while the mortgage ranges from 415% to 446% of the OYB. The principal reasons for the high pipeline is that a number of activities were fully funded, at the request of AID/W, when initially obligated. The pipeline difficulties have also been exacerbated by contracting difficulties due to inadequate regional contracting officer support. The mortgage problem is due to two or three recent starts or planned amendments (in anticipation of a return to higher program levels) which are being incrementally funded. At the time of initial design, program levels were significantly higher so that the mortgages did not appear excessive.

#### MALAWI: FY 1994 PIPELINE AND MORTGAGE

Scenario	PipeLine		Mortgage	
	Level	Percent of OYB	Level	Percent of OYB
100%	34,117	227.4	66,881	445.9
75%	31,117	276.6	46,631	414.5

# Malawi

1994: 100%

1995: 100%

Project	LOP	FY 1993		FY1994				FY1995			
		PipeLine	Mortgage	Obligation	Expenditure	PipeLine	Mortgage	Obligation	Expenditure	PipeLine	Mortgage
ParaDiv 0227	15,821	100	0	0	60	40	0	0	40	0	0
		0.6%	0.0%			0.3%	0.0%			0.0%	0.0%
HRID 0230	18,000	2,554	0	0	2,554	0	0	0	0	0	0
		14.2%	0.0%			0.0%	0.0%			0.0%	0.0%
PHICS 0231	24,993	6,033	8,303	1,500	3,150	4,383	6,803	1,500	5,883	5,303	
		36.1%	33.2%			24.1%	27.2%		29.9%	21.2%	
SHARED 0232	15,000	8,756	0	0	3,848	4,908	0	0	4,908	0	
		58.4%	0.0%			32.7%	0.0%		32.7%	0.0%	
MED 0233	37,240	840	0	0	800	40	0	0	40	0	0
		2.3%	0.0%			0.1%	0.0%		0.0%	0.0%	
PD&S 0234	3,993	0	750	450	450	0	300	300	300	0	0
		0.0%	18.8%			0.0%	7.5%		0.0%	0.0%	
ASAP-PA 0235	15,000	9,037	3,328	0	3,400	5,637	3,328	800	6,437	2,528	
		77.4%	22.2%			48.3%	22.2%		51.6%	16.9%	
GABLE-PA 0237	9,000	6,195	3,000	1,000	1,400	5,795	2,000	500	6,295	1,500	
		103.3%	33.3%			82.8%	22.2%		83.9%	16.7%	
STAFH 0238	45,000	6,800	35,200	4,500	6,000	5,300	30,700	4,000	9,300	26,700	
		69.4%	78.2%			37.1%	68.2%		50.8%	59.3%	
ASAP-NPA 0239	40,000	10,000	20,000	3,000	10,000	3,000	17,000	4,100	7,100	12,900	
		50.0%	50.0%			13.0%	42.5%		26.2%	32.3%	
GABLE-NPA 0240	21,000	5,000	7,000	3,500	5,000	3,500	3,500	3,500	7,000	0	
		35.7%	33.3%			20.0%	16.7%		33.3%	0.0%	
WOCCU 0242	3,510	2,482	0	0	968	1,514	0	0	1,514	0	
		70.7%	0.0%			43.1%	0.0%		43.1%	0.0%	
DECIDE 0243	4,500	500	4,000	750	1,250	0	3,250		0	3,250	
		100.0%	88.9%			0.0%	72.2%		0.0%	72.2%	
<b>Totals</b>	<b>253,057</b>	<b>58,297</b>	<b>81,581</b>	<b>14,700</b>	<b>38,880</b>	<b>34,117</b>	<b>66,881</b>	<b>14,700</b>	<b>380</b>	<b>48,437</b>	<b>52,181</b>

# Malawi

1994: 100%

1995: 75%

Project	LOP	FY 1993		FY1994				FY1995			
		PipeLine	Mortgage	Obligation	Expenditure	PipeLine	Mortgage	Obligation	Expenditure	PipeLine	Mortgage
ParaDiv	15,821	100	0	0	60	40	0	0	40	0	0
0227		0.6%	0.0%			0.3%	0.0%			0.0%	0.0%
HRID	18,000	2,554	0	0	2,554	0	0	0	0	0	0
0230		14.2%	0.0%			0.0%	0.0%			0.0%	0.0%
PHICS	24,993	6,033	8,303	1,500	3,150	4,383	6,803	1,500		5,883	5,303
0231		36.1%	33.2%			24.1%	27.2%			29.9%	21.2%
SHARED	15,000	8,756	0	0	3,848	4,908	0	0		4,908	0
0232		58.4%	0.0%			32.7%	0.0%			32.7%	0.0%
MED	37,240	840	0	0	800	40	0	0	40	0	0
0233		2.3%	0.0%			0.1%	0.0%			0.0%	0.0%
PD&S	3,993	0	750	450	450	0	300	300	300	0	0
0234		0.0%	18.8%			0.0%	7.5%			0.0%	0.0%
ASAP-PA	15,000	9,037	3,328	0	3,400	5,637	3,328	1,150		6,787	2,178
0235		77.4%	22.2%			48.3%	22.2%			52.9%	14.5%
GABLE-PA	9,000	6,195	3,000	1,000	1,400	5,795	2,000	500		6,295	1,500
0237		103.3%	33.3%			82.8%	22.2%			83.9%	16.7%
STAFH	45,000	6,800	35,200	4,500	6,000	5,300	30,700	4,000		9,300	26,700
0238		69.4%	78.2%			37.1%	68.2%			50.8%	59.3%
ASAP-NPA	40,000	10,000	20,000	3,000	10,000	3,000	17,000	0		3,000	17,000
0239		50.0%	50.0%			13.0%	42.5%			13.0%	42.5%
GABLE-NPA	21,000	5,000	7,000	3,500	5,000	3,500	3,500	3,500		7,000	0
0240		35.7%	33.3%			20.0%	16.7%			33.3%	0.0%
WOCCU	3,510	2,482	0	0	968	1,514	0	0		1,514	0
0242		70.7%	0.0%			43.1%	0.0%			43.1%	0.0%
DECIDE	1,250	500	750	750	1,250	0	0	0		0	0
0243		100.0%	60.0%			0.0%	0.0%			0.0%	0.0%
<b>Totals</b>	<b>249,807</b>	<b>58,297</b>	<b>78,331</b>	<b>14,700</b>	<b>38,880</b>	<b>34,117</b>	<b>63,631</b>	<b>10,950</b>	<b>380</b>	<b>44,687</b>	<b>52,681</b>

# Malawi

1994: 75%

1995: 75%

Project	LOP	FY 1993		FY1994				FY1995			
		PipeLine	Mortgage	Obligation	Expenditure	PipeLine	Mortgage	Obligation	Expenditure	PipeLine	Mortgage
ParaDiv	15,821	100	0	0	60	40	0	0	40	0	0
0227		0.6%	0.0%			0.3%	0.0%			0.0%	0.0%
HRID	18,000	2,554	0	0	2,554	0	0	0	0	0	0
0230		14.2%	0.0%			0.0%	0.0%			0.0%	0.0%
PHICS	24,993	6,033	8,303	1,500	3,150	4,383	6,803	1,500	5,883	5,303	
0231		36.1%	33.2%			24.1%	27.2%			29.9%	21.2%
SHARED	15,000	8,756	0	0	3,848	4,908	0	0	4,908	0	
0232		58.4%	0.0%			32.7%	0.0%			32.7%	0.0%
MED	37,240	840	0	0	800	40	0	0	40	0	0
0233		2.3%	0.0%			0.1%	0.0%			0.0%	0.0%
PD&S	3,993	0	750	450	450	0	300	300	300	0	0
0234		0.0%	18.8%			0.0%	7.5%			0.0%	0.0%
ASAP-PA	15,000	9,037	3,328	0	3,400	5,637	3,328	1,150	6,787	2,178	
0235		77.4%	22.2%			48.3%	22.2%			52.9%	14.5%
GABLE-PA	9,000	6,195	3,000	1,000	1,400	5,795	2,000	500	6,295	1,500	
0237		103.3%	33.3%			82.8%	22.2%			83.9%	16.7%
STAFH	45,000	6,800	35,200	4,500	6,000	5,300	30,700	4,000	9,300	26,700	
0238		69.4%	78.2%			37.1%	68.2%			50.8%	59.3%
ASAP-NPA	20,000	10,000	0	0	10,000	0	0	0	0	0	0
0239		50.0%	0.0%			0.0%	0.0%			0.0%	0.0%
GABLE-NPA	21,000	5,000	7,000	3,500	5,000	3,500	3,500	3,500	7,000	0	
0240		35.7%	33.3%			20.0%	16.7%			33.3%	0.0%
WOCCU	3,510	2,482	0	0	968	1,514	0	0	1,514	0	
0242		70.7%	0.0%			43.1%	0.0%			43.1%	0.0%
DECIDE	500	500	0	0	500	0	0	0	0	0	0
0243		100.0%	0.0%			0.0%	0.0%			0.0%	0.0%
<b>Totals</b>	<b>229,057</b>	<b>58,297</b>	<b>57,581</b>	<b>10,950</b>	<b>38,130</b>	<b>31,117</b>	<b>46,631</b>	<b>10,950</b>	<b>380</b>	<b>41,687</b>	<b>35,681</b>

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ANNUAL BUDGET SUBMISSION, FY - 1995 :	PD-ABK-319
MALAWI	1 OF 1 (24X)
MALAWI	1993
ANNUAL BUDGET SUBMISSION (ABS)	