

Financial Statement Annex I5 - Summary of Extra-Budgetary Support to Malawi

Project Title	Donor Agency	Type Of Assistance	2011/12 Projection	Primary Sector
DONOR SUPPORT TO GOVERNMENT AGENCIES			77,386,957,290	
OUTSIDE GOVERNMENT SYSTEMS				
GRANT			39,064,979,820	
LOANS			38,321,977,470	
090 - Office of the President and Cabinet				
Capacity Development for Public Sector Management	UNDP	Grant	790,068,773	
Refugee Protracted Relief and Recovery Operation	WFP	Grant	150,800,600	Public Administration
Improved Access to Justice and Internal Security	UNDP	Grant	410,051,261	Vulnerability, Disaster and Risk Management
Malawi Democracy Consolidated Programme (MDCP) III	UNDP	Grant	135,720,540	Democratic Governance
Poverty and Environment Initiative	UNDP	Grant	93,496,372	Vulnerability, Disaster and Risk Management
094 - Nutrition, HIV and AIDS and National AIDS Commission				
Coordination of HIV/AIDS Activities in Malawi	CDC	Grant	194,532,774	
Capacity Development for HIV and AIDS Management	UNDP	Grant	169,875,000	Health
NAC Support - Direct Payments	Global Fund	Grant	88,972,354	Health
099 - Directorate of Public Procurement				
Financial Inclusion in Malawi	UNDP	Grant	60,320,240	
110 - Ministry of Development Planning and Cooperation				
Macro-Economic Advisory Services Project (next phase)	GTZ	Grant	60,320,240	Economic Governance
Joint Programme Support to M&E	UNDP	Grant	390,875,159	
MDG Based National Strategy	UNDP	Grant	157,878,883	Economic Governance
120 - Ministry of Local Government and Rural Development				
Local Government Investment Programme	UNDP	Grant	435,845,254	
HIV/AIDS activities with District Assemblies	UNAIDS	Grant	90,480,360	Democratic Governance
Third Malawi Social Action Fund (MASAF 3 APL2)	World Bank	Loan	30,160,120	Health
MASAF III (Extension)	World Bank	Loan	860,000,000	Integrated Rural Development
Support to Local Economic Development (MASAF)	AfDB	Grant	2,111,208,400	Integrated Rural Development
Promoting Democratic Decentralization (next phase iii)	GTZ	Grant	3,039,388,534	Integrated Rural Development
121 - Lilongwe City Assembly				
Waste for Wealthy Promoting Zero Waste	UNDP	Grant	22,620,090	
130 - Ministry of Lands and Natural Resources				
Climate change programme	UNDP	Grant	22,620,090	Health
190 - Ministry of Agriculture and Food Security				
Cash Transfer for Food Security	DFID	Grant	113,100,450	
Millennium Villages Research	UNDP	Grant	515,748,634	
Agricultural Extension Training and Services	FICA	Grant	91,455,749	Economic Governance
Millennium Villages	UNDP	Grant	102,369,932	Agriculture
210 - Ministry of Irrigation and Water Development				
Water, Sanitation and Hygiene (WASH) project	UNICEF	Grant	231,042,519	Agriculture
Water and Sanitation Project in Monkey Bay Health Zone	ICEIDA	Grant	90,880,434	Integrated Rural Development
Green Belt Initiative Support and Other IRD Initiatives	Republic of India	Loan	14,278,908,019	
Malawi Peri-Urban Water and Sanitation Project	EIB	Loan	563,319,000	Water, Sanitation and Irrigation
Malawi Peri-Urban Water and Sanitation Project	EU	Grant	56,115,919	Water, Sanitation and Irrigation
250 - Ministry of Education, Science and Technology				
Basic Education Programme (next phase)	GTZ	Grant	10,556,042,000	Water, Sanitation and Irrigation
School Feeding Program	GTZ	Grant	1,551,715,550	Water, Sanitation and Irrigation
Basic Education and Youth Development (2008/11)	UNICEF	Grant	1,551,715,550	Water, Sanitation and Irrigation
Education Development Project (DEV)	WFP	Grant	178,350,000	Education
Construction of Three teachers Training Colleges in Rumphi, Mchinji and Chikwawa.	BADEA	Loan	62,764,459	Education
University of Science and Technology	P.R.C	Loan	1,045,183,879	Education
Construction of Three teachers Training Colleges in Rumphi, Mchinji and Chikwawa. □	OPEC Fund	Loan	1,796,204,495	Education
(OFID)				
Construction of Three teachers Training Colleges in Rumphi, Mchinji and Chikwawa.(Saudi Fund)	Saudi OPEC Funds	Loan	377,001,500	Education
Education SWAP TC	DFID	Grant	3,016,012,000	Education
270 - Ministry of Finance				
Millennium Challenge Account Project	MCA	Grant	452,401,800	Education
Social Policy, Advocacy and Communication (2008/11)	UNICEF	Grant	25,574,501	Education

Financial Statement Annex I5 - Summary of Extra-Budgetary Support to Malawi

Project Title	Donor Agency	Type Of Assistance	2011/12 Projection	Primary Sector
Malaw Energy Efficient Lighting Project	DFID	Grant	73,763,977	Energy and Mining
274 - Roads Authority			17,679,770,585	
Nacala Corridor Project	AfDB	Loan	1,591,158,990	Roads, Public Works and Transport
of which Lilongwe City West Bypass (Bunda - Chinsapo - Kaunda Road)	AfDB	Loan	1,200,000,000	Roads, Public Works and Transport
Liwonde-Naminga Road	OFID	Loan	350,000,000	Roads, Public Works and Transport
Karonga - Chitipa Road	P.R.C.	Loan	3,750,000,000	Roads, Public Works and Transport
Zomba - Jali- Kamwendo - Phalombe- Chitak	Kuwait/OFID	Loan	797,300,000	Roads, Public Works and Transport
Thyolo-Thekerani-Muona Bangula	Kuwait/BADEA/OFID	Loan	2,282,080,000	Roads, Public Works and Transport
Jenda - Edingeni	ADFD	Loan	1,200,000,000	Roads, Public Works and Transport
Ntcheu - Tsangano road	AFDB	Grant	124,394,448	Roads, Public Works and Transport
Zomba - Blantyre road	AFDB	Loan	1,702,273,445	Roads, Public Works and Transport
Malawi Backlog Road Rehabilitation and Maintenance Programme	EU	Grant	2,707,526,202	Roads, Public Works and Transport
Rural Roads Programme	EU	Grant	22,037,500	Roads, Public Works and Transport
Rural Roads Spot Improvement (Mchinji - Kawere)	EU	Grant	800,000,000	Roads, Public Works and Transport
Lilongwe - Nsipe (Periodic Maintenance)	EU	Grant	950,000,000	Roads, Public Works and Transport
Chikwawa-Nchalo	EU	Grant	950,000,000	Roads, Public Works and Transport
South Rukuru Bridge	JICA	Grant	453,000,000	Roads, Public Works and Transport
310 - Ministry of Health			11,325,631,313	
Global Fund Support for Malaria and TB - Direct Payments Health and Nutrition (2008/11)	Global Fund	Grant	2,355,600,000	Health
Promotion of sustainable Structures for Health Delivery Services (next phase)	UNICEF	Grant	1,411,145,870	Health
	GTZ	Grant	348,384,224	Health
Protracted Relief and Recovery Operation (PRRO)	WFP	Grant	2,700,525,986	Vulnerability, Disaster and Risk Management
Monkey Bay Community Hospital Project *	ICEIDA	Grant	147,954,993	Health
Capacity Development in the Health Sector	UNDP	Grant	351,319,555	Health
Improving access to high quality comprehensive HIV-related services in Malawi through the Malawi Ministry of Health	CDC	Grant	829,403,300	Health
Support to Health Swap 2 Design	DFID	Grant	55,596,741	Health
Malawi/Norway/German Initiative on maternal mortality	Norway	Grant	232,950,645	Health
Support to the Health Sector	AFDB	Grant	600,000,000	Health
Construction of New Nkhatabay District Hospital	OFID	Loan	813,200,000	Health
Construction of New Phalombe District Hospital	BADEA/Saudi Fund	Loan	400,000,000	Health
Rehabilitation of Chancy Maples Mobile Clinic	CMT	Grant	360,000,000	Health
Renovation of CHSU Warehouse into Offices	Pooled	Grant	19,550,000	Health
Zomba Referral Hospital	KFW	Grant	700,000,000	Health
310 - College of Medicine			640,902,550	
Supporting the Scale-up of High Quality HIV Care and Treatment Programs in Malawi through a Strengthened Laboratory Infrastructure	CDC	Grant	535,342,130	Health
Leadership Development and Management Capacity Building for National and District Level Public Health Managers	CDC	Grant	105,560,420	Health
320 - Ministry of Woman and Child Development			803,814,399	
Orphan and Vulnerable Children and Child Protection (2008/11)	UNICEF	Grant	649,234,132	Gender, Youth Development and Sports
Support to the National Adult Literacy Programme in TA Nankumba	ICEIDA	Grant	38,463,804	Gender, Youth Development and Sports
HIV/AIDS activities with MoWCD, MDF and Police	UNAIDS	Grant	42,525,769	Gender, Youth Development and Sports

Financial Statement Annex 15 - Summary of Extra-Budgetary Support to Malawi

Project Title	Donor Agency	Type Of Assistance	2011/12 Projection	Primary Sector
Capacity Development in Social Welfare	UNDP	Grant	28,350,513	Gender, Youth Development and Sports
Gender Main Streaming	UNDP	Grant	45,240,180	Gender, Youth Development and Sports
330 - Ministry of Information and Civic Education			433,528,351	
Social Policy, Advocacy and Communication (2008/11)	UNICEF	Grant	433,528,351	Economic Governance
360 - Ministry of Tourism, Wildlife and Culture			46,590,129	
Malawi Cultural Heritage Programme	Norway	Grant	46,590,129	Tourism, Wildlife and Culture
390 - Ministry of Industry and Trade			75,400,300	
Growing Sustainable Business	UNDP	Grant	75,400,300	Trade, Industry and Private Sector Development
400 - Ministry of Transport, Public Works and Infrastructure			4,859,181,985	
International Conference Center and Business Hotel Project	P.R.C	Loan	4,859,181,985	Tourism, Wildlife and Culture
460 - Electoral Commission			195,758,755	
Support to Local Government Elections	GTZ	Grant	162,579,305	Democratic Governance
Support to Electoral Reform and Elections in Malawi	GTZ	Grant	33,179,450	Democratic Governance
470 - Ministry of Natural Resources and Energy			60,320,240	
Environment and Energy	UNDP	Grant	60,320,240	Energy and Mining

DONOR SUPPORT TO NON-GOVERNMENT AGENCIES

17,725,475,540

Captive Fisheries for Income and Strengthened Households	USAID	Grant	10,556,042	Agriculture
Malawi Small Holder Dairy Development Program	USAID	Grant	34,649,303	Agriculture
Agricultural Extension Training and Services 6	FICA	Grant	124,752,520	Agriculture
Malawi Dairy Development Alliance	USAID	Grant	120,640,480	Agriculture
Kulera Biodiversity Activity	USAID	Grant	262,393,044	Agriculture
Initiative for Long term Training Capacity Building (UILTCB)	USAID	Grant	301,601,200	Agriculture
Strengthening Agricultural Value Chains and Entrepreneur (SAVE)	USAID	Grant	625,520,889	Agriculture
Strategic Framework to facilitate and support commemoration of the African Food and Nutrition Day (NEPAD)	Ireland	Grant	11,981,468	Agriculture
Developing New Macadamia Varieties to support the Long Term Viability of the Emerging Smallholder Macadamia Industry in Malawi (Equal Exchange Trading Ltd.)	Ireland	Grant	3,635,915	Agriculture
Pro-Poor Dairy Development Programme (SHMPA)	Ireland	Grant	1,898,602	Agriculture
Mwera Mkaka Dairy Cooperative	Ireland	Grant	474,097	Agriculture
Framework for Political Parties	UNDP	Grant	22,620,090	Democratic Governance
Support to Public awareness on Human Rights	UNDP	Grant	37,700,150	Democratic Governance
Review of the Episcopal Conference of Malawi Strategic Plan (Episcopal Conference of Malawi)	Ireland	Grant	3,686,606	Democratic Governance
Prisons Support Organisation Assistance	Ireland	Grant	282,394	Democratic Governance
Education Decentralisation Support Activity (EDSA)	USAID	Grant	442,147,359	Education
Malawi Teacher Professional Development Support Activity	USAID	Grant	467,481,860	Education
Enhancing Capacity across Sectors in Transition (FORECAST)	USAID	Grant	150,800,600	Education
Capacity Development Strategy Development	USAID	Grant	58,449,860	Education
Read Malawi/ Malawi Text Books Learning Materials Program	USAID	Grant	467,481,860	Education
Promotion of Urban Cook Stoves (Hestian Rural Innovation Development)	Ireland	Grant	2,788,548	Environment, Lands and Natural Resources

Financial Statement Annex 15 - Summary of Extra-Budgetary Support to Malawi

Project Title	Donor Agency	Type Of Assistance	2011/12 Projection	Primary Sector
Entrepreneur Training on Wheels Creation of Mobile Training Facility for Village Women in Malawi	USAID	Grant	73,892,294	Gender, Youth Development and Sports
Women and Girls Empowerment among Communities (FAST)	USAID	Grant	15,080,060	Gender, Youth Development and Sports
Economic Empowerment of Widows and Vulnerable Women (M'Mbelwa District Council)	Ireland	Grant	3,905,037	Gender, Youth Development and Sports
Support to Banja La Mtsogolo	USAID	Grant	135,720,540	Health
Improving the delivery & management HIV/AIDS care through appropriate medical informatics	CDC	Grant	226,200,900	Health
Intergrated Mitigation and positive Action for Community Transformation(IMPACT) Program CRS Malawi	USAID	Grant	490,101,950	Health
Procurement of Contraceptives	USAID	Grant	640,902,550	Health
Intermittent Preventions Treatment of Pregrant Women	USAID	Grant	205,842,819	Health
Strengthening the Delivery, Coordination, and Monitoring of HIV Services in Malawi through Faith-Based Institutions	CDC	Grant	282,751,125	Health
Support to Banja La Mtsogolo	DFID	Grant	444,773,927	Health
Supporting the Scale-up of High Quality HIV Care and Treatment Programs in Malawi through a Strengthened Laboratory Infrastructure.(ahaoward University)	CDC	Grant	346,841,380	Health
Strengthening FP Service Delivery & Pre-Service & In-Service Training	USAID	Grant	196,040,780	Health
Building human and institutional capacity in training and strategic information	CDC	Grant	384,541,530	Health
Maternal Child Health Integrated Program - MCHIP	USAID	Grant	399,621,590	Health
Deliver Project Task Order 3 for Malawi	USAID	Grant	2,096,128,340	Health
Promote Normative Change & Increase Preventative Behavior in Malawi	USAID	Grant	829,403,300	Health
HIV Care & Treatment Integrated Programs for comprehensive Care	CDC	Grant	180,960,720	Health
Strengthening expanded HIV/AIDS Counseling & Testing services in Malawi	CDC	Grant	125,164,498	Health
Supporting the provision of safe & adequate supply of Blood & Blood products to District level Hospitals	CDC	Grant	171,912,684	Health
Community Based Family Planning and HIV/AIDS Services	USAID	Grant	437,321,740	Health
Support to the Malawi National TB Program	USAID	Grant	205,692,018	Health
Small Project Assistance (SPA)	USAID	Grant	8,294,033	Health
Prevention for Population and settings with High Risk Behaviours	USAID	Grant	772,137,979	Health
HIV/AIDS Community Based Approaches	USAID	Grant	480,604,528	Health
Extending Quality Improvement for HIV/AIDS in Malawi (EQUIP)	USAID	Grant	369,334,345	Health
INDOOR RESIDUAL SPRAYING	USAID	Grant	1,356,174,075	Health
Capacity Support for Early Childhood Development and Psych-social support	USAID	Grant	57,304,228	Health

Financial Statement Annex 15 - Summary of Extra-Budgetary Support to Malawi

Project Title	Donor Agency	Type Of Assistance	2011/12 Projection	Primary Sector
Malaria Grant to UNICEF	USAID	Grant	52,780,210	Health
HIV/AIDS situation analysis (M&E)	UNAIDS	Grant	15,080,060	Health
HIV/AIDS activities with NAC, CSOs and NGOs	UNAIDS	Grant	15,080,060	Health
BASICS III - Basic Support for Institutionalizing Child Survival (BASICS) - Strengthened Child Health Care in Malawi	USAID	Grant	843,290,376	Health
Adventist Health Services Project	USAID	Grant	399,621,590	Health
Support to Community based Therapeutic Care Institutionalisation	USAID	Grant	110,846,283	Health
Malawi Tiwalere Orphans and Vulnerable Children Program	USAID	Grant	256,361,020	Health
Support for Health Systems Strengthening and HIV/AIDS service delivery in Malawi South East Zone	USAID	Grant	156,955,979	Health
Community Health Workers as Bridge Between PMTCT, EID & Pediatric HIV Services	USAID	Grant	75,434,532	Health
Water and Sanitation Project 1	USAID	Grant	55,228,759	Health
Water and Sanitation Project 2	USAID	Grant	67,860,270	Health
Health project-LMTF	USAID	Grant	175,305,698	Health
Rumphi District Hospital Assistance	Ireland	Grant	1,081,097	Health
Repairing Chiringa Health Centre	Ireland	Grant	789,671	Health
St Anne's Community Hospital Assistance	Ireland	Grant	368,661	Health
Control and Management of Vitamin A Deficiency Through Sugar Fortification	Ireland	Grant	184,330,277	Health
Establishment of a Food Chemistry Microbiology and Physical Testing Laboratory	Ireland	Grant	13,824,771	Health
Local Development Support Programme	Ireland	Grant	221,196,333	Integrated Rural Development
Mountain Biodiversity Increase Livelihood Security (MOBILISE)	USAID	Grant	152,761,008	Integrated Rural Development
Technical Assistance for Logistics Unit of Ministry of Agriculture (IFPRI)	Ireland	Grant	12,903,119	Public Administration
WB/AFDB Infrastructure Specialist	DFID	Grant	44,947,741	Roads, Public Works and Transport
Capacity Building for Public and Private Sector Financial Institutions	USAID	Grant	15,080,060	Trade, Industry and Private Sector Development
Spice Promotional In commercial Enterprise(SPICE)	USAID	Grant	25,334,501	Trade, Industry and Private Sector Development
Famine Early Warning Systems Network (FEWSNET)	USAID	Grant	22,620,090	Vulnerability, Disaster and Risk Management
DFID Malawi Climate Change Programme	DFID	Grant	55,596,741	Vulnerability, Disaster and Risk Management
Refugee Protracted Relief and Recovery Operation	WFP	Grant	410,051,261	Vulnerability, Disaster and Risk Management
MVAC Response Programme - Targeted Food Distribution Intervention	Ireland	Grant	81,105,322	Vulnerability, Disaster and Risk Management
Strengthening Household Resilience through Community Based Disaster Risk Reduction	Ireland	Grant	26,060,062	Vulnerability, Disaster and Risk Management
Mainstreaming Disaster Risk Reduction, Mitigation and Preparedness	Ireland	Grant	6,635,890	Vulnerability, Disaster and Risk Management
Increasing Resilience Through Improved Cooking Practices	Ireland	Grant	17,865,659	Vulnerability, Disaster and Risk Management
CRS-WALA: Land and Water Management	USAID	Grant	90,480,360	Water, Sanitation and Irrigation
Water and Sanitation Governance - (Old name) Water Aid - Policy, Equity and Accountability	DFID	Grant	75,611,568	Water, Sanitation and Irrigation