

PD-ABP-189

94285

FY 1996 ACTION PLAN

MALAWI

JULY 1994

UNCLASSIFIED

U.S. Agency for International Development

Table of Contents

	Page
I. Program Summary	1
A. Overview	2
B. Overall progress	3
C. Proposed changes	5
D. Objective tree	6
E. Table I, Appropriation Summary	9
F. Table IV, Project Budget Data	12
II. Strategic Objectives	30
For each SO:	
A. Relevance of Mission's SO	
B. Progress to date	
C. Proposed changes	
D. Expected impact	
(1) Narrative summary	
(2) Impact table	
E. Donor coordination	
F. Table III, Strategic Objectives by Project	
G. Pipelines	
H. Central support needs	
I. Additive resource request	
J. New activity descriptions	
Other Activities in USAID Program Portfolio	44
Incremental/Decremental Funding Narrative	48
III. Operating Expense and Workforce Requirement	52
IV. Other Requirements	63
A. Table X -- Microenterprise data	64
B. Table XI and XIII - PL 480	67
C. Research Narrative statement	69

I. Program Summary

I. Program Summary

A. Overview

USAID/Malawi's current strategy was originally articulated in the FY 1991 Country Development Strategy Statement and Action Plan, which was approved by the Bureau for Africa in December 1989. The strategy was subsequently revised in April 1993 to reflect the significant economic and political changes which had occurred in Malawi since the original program strategy was approved. In that revision, the Bureau for Africa approved the deletion of a strategic objective aimed at "increasing off-farm employment opportunities," from the Mission's strategy, while a new target of opportunity, "to improve the democratic environment," was added. While modest in scope, that revision has served as an important bridge between the Mission's existing strategy and the strategy scheduled for review in early 1995.

Malawi's development problems are rooted in its historically narrow economic base, concentrated economic structure, high transportation costs, limited foreign and domestic financial credit and investment, poor mineral resources, low education level, high population density, poor health indicators, including a rising number of people infected with the HIV virus, lack of popular participation in the economic and political institutions, and limited employment opportunities. In spite of the country's sound macroeconomic policy framework, these constraints combined with declining terms of trade and back to back droughts have kept Malawi one of the least developed and poorest countries in the world.

The USAID strategy contributes to an overall goal of "enhancing the economic well-being of the average Malawian household," addresses the key constraints, and supports the country's transition to greater political and economic pluralism. It does this through four strategic objectives and two targets of opportunity, which reflect and support the Agency's sustainable development goals and the Administration and Congressional priorities within those goals (see Part II for the specific linkages).

The Mission's four approved strategic objectives (SOs) are:

- SO # 1: increase agricultural productivity and production,
- SO # 2: reduce fertility,
- SO # 3: reduce infant and child morbidity and mortality, and
- SO # 4: control the spread of AIDS

In addition, the Mission has two approved targets of opportunity, one in improving the democratic systems, and the other in improving regional transportation. The Mission is also involved in humanitarian assistance and drought rehabilitation efforts.

USAID/Malawi implements comprehensive programs in agriculture, health and population, and several activities which cut across two or more objectives: primary education focusing on girls education; non-governmental organization (NGO) development; human resource development; and democracy-building. The activities being implemented by USAID in Malawi are discussed under the strategic objectives and targets of opportunity in Part II of this Action Plan. USAID coordinates its efforts with other bilateral and multilateral donors through in-country sector working groups and a chiefs of mission Development Forum.

The Mission's strategic objectives and targets of opportunity are mutually reinforcing. For example, very poor health, the spread of AIDS, and high fertility limit productivity and undermine economic gains and potential growth. Similarly, rapid population growth can undercut food production increases and contributes directly to high rates of infant and child mortality. Also, having the world's highest transportation costs reduces productivity and income growth in the agricultural sector.

USAID recognizes that enhancing the economic well-being of the average Malawian household is dependent on increasing the economic participation of marginalized populations, specifically the rural poor and women. Given the importance of women to economic development, USAID/Malawi focuses on the special roles of women in all aspects of its development portfolio. Local participation is both a product and a process in the USAID/Malawi program. As a product, the Mission actively promotes the development of indigenous private and voluntary organizations (PVOs) and NGOs. As a process, USAID seeks advice and input from government, the private sector, NGOs and community groups in the design of the programs and strategy. USAID actively support a "development dialogue" between Malawian citizens and the donor community.

B. Overall Progress

The most significant development since the submission of the FY 1993 Assessment of Program Impact (API) has been Malawi's successful transition to a multi-party democratic system. A new constitution which incorporates a bill of rights that meets international standards and provides checks and balances among the three branches of government took effect in May 1994. In the May 17, 1994 presidential and parliamentary elections, a new President, Bakili Muluzi, from the opposition party United Democratic Front (UDF), was elected to succeed Dr. H Kamuzu Banda, Malawi's only President since the country's independence in the mid 1960s. The 177 parliamentary seats were divided among the three major parties, UDF, the Malawi Congress Party (MCP), and the Alliance for Democracy (AFORD), with no single party gaining an outright majority.

The new government has publicly declared poverty alleviation through economic growth as its primary goal. All public pronouncements reinforce the new government's commitment to development of the social sectors, prudent economic and fiscal policies, and private sector-led growth. At the same time, the new Government is formulating its strategy to ensure greater equity in economic institutions.

Another significant development since the FY 1993 API was the convening in December 1993 of a Consultative Group (CG) meeting for Malawi. This was the first since the May 1992 CG meeting when donors announced that all non-humanitarian assistance would be withdrawn until a demonstrable improvement in human rights and political freedom was achieved. At the December 1993 meeting, the World Bank and the International Monetary Fund (IMF) supported the Government of Malawi's request for increased assistance for 1994. Bilateral donors were generally supportive and complimented Malawi for its outstanding progress in political liberalization and respect for human rights and for its adherence to a strict structural adjustment program in spite of severe financing shortage and the 1992's devastating drought. Most major donors, including the United States, announced their intention to partially restore bilateral assistance at that time, noting that this resumption was contingent upon continued progress toward the installation of true democracy in Malawi.

Still, the Malawian economy continues to face serious problems. In his March 1994 budget speech, the Minister of Finance announced that real gross domestic product (GDP) for 1994 is expected to decrease by 6.2 percent, largely due to a reduction in agricultural output. The projected decline is due the country's second drought in three years and reduced smallholder use of modern agricultural inputs as a result of the collapse of the agricultural credit system. The failure of the 1994 maize crop has left about 3 million people, mostly in rural areas, without sufficient stocks of food or the resources to purchase their food needs. As a result, the Mission has requested 100,000 metric tons of PL 480 Title II yellow maize, to be distributed through the World Food Program (WFP).

Finally, on February 4, 1994 the Reserve Bank of Malawi (RBM) and the Ministry of Finance announced the elimination of foreign exchange controls and the introduction of a completely market-determined exchange rate system. The new system consolidates and supports further liberalization of the economy. The government indicated that the new system will facilitate the maintenance of the country's external competitiveness, enhance the diversification of the economy, contribute to sustained economic growth, a viable balance of payments position, and price stability. In order to enhance competition, in the foreign exchange market, foreign exchange bureaus and brokers were introduced. By the end of June 1994, the Malawian kwacha had effectively depreciated by approximately 65% against the U.S. dollar and other major currencies. The commercial sector clearly favors the liberalized access to hard currency, and early indications suggest that

Malawian businesses have begun to direct greater efforts towards generating additional foreign exchange by increasing exports.

C. Proposed Changes

As indicated earlier, USAID/Malawi is in the process of developing its new Country Program Strategic Plan (CPSP). Although the incredible change in Malawi's political culture has created new opportunities for significant new initiatives, the proposed cuts in the Mission's staff (FTEs and PSCs) and limited program resources will require the Mission to further limit its development focus. USAID's new strategy will concentrate the existing strategy in three areas: agriculture and environment, health and population, and basic education. The new strategy will not present a significant departure from the existing one; rather it will aim at deepening our development agenda within fewer strategic objectives. The Mission will also incorporate the existing targets of opportunity (democracy and transport) into the mainstream of its program strategy.

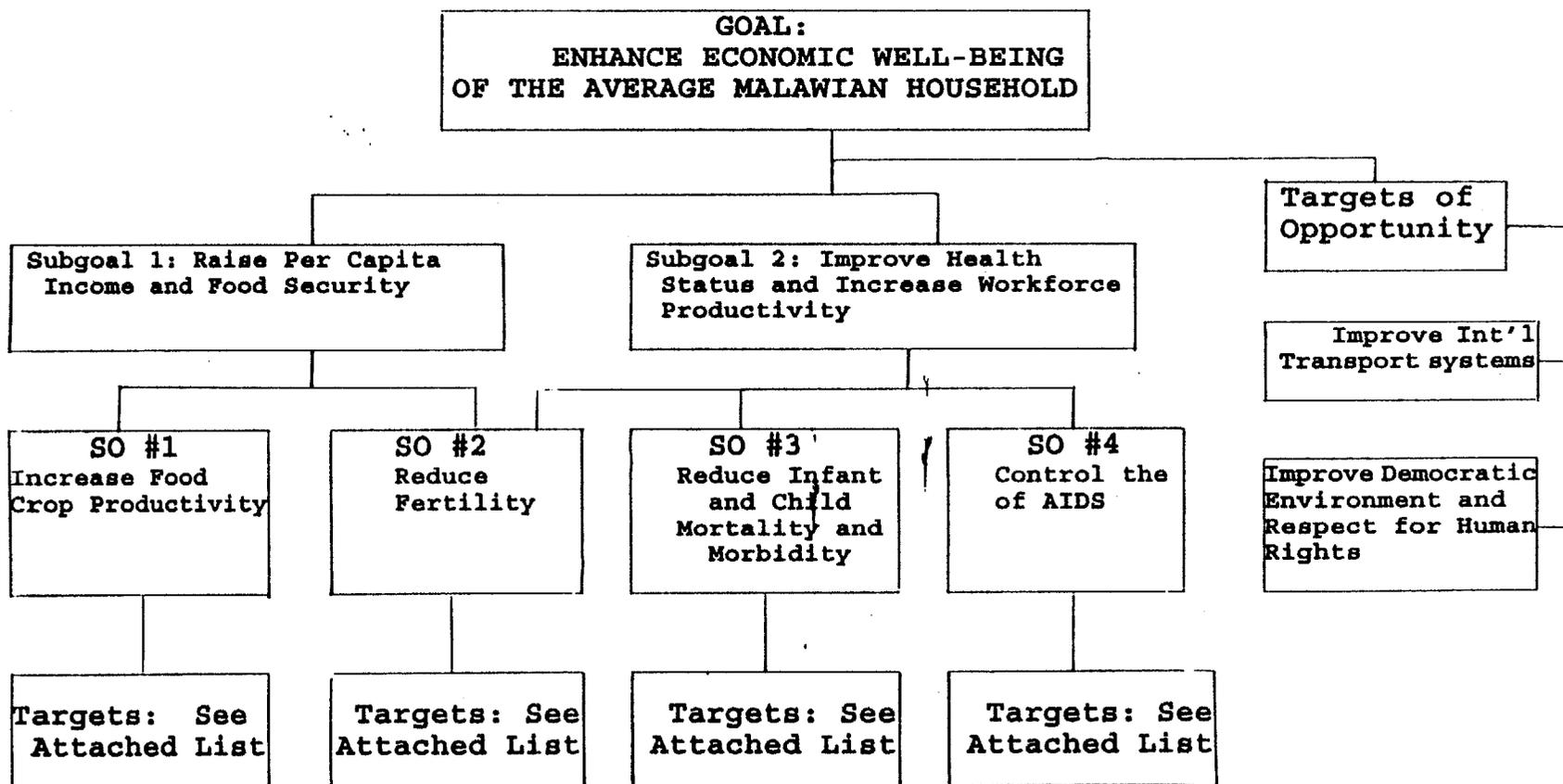
If the Mission's USDH FTEs had been maintained at 14, the Mission's current level, a new program initiative in small enterprise development would have been proposed. In their initial thinking, Mission staff and Malawian clients had considered a strategic objective in this area crucial to ensuring equity and participation of marginalized groups in the economy. No other donor actively assists in this area.

Objective Tree

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USAID/MALAWI: CURRENT STRATEGY OBJECTIVE TREE



USAID/Malawi's Objective Tree: List of Targets, by Strategic Objective

Target Number	SO #1 Increase Foodcrop Productivity and Production	SO #2 Reduce Fertility	SO #3 Reduce Infant and Child Mortality and Morbidity	SO #4 Control the Spread of AIDS
1	Intensify production especially of food crops	Increase the Contraceptive prevalence rate	Decrease infant and child morbidity and mortality caused by Malaria	Increase condom use
2	Reduce Discrepancies in input and output prices faced by estates & smallholders	Increase the supply of child spacing services	Increase access to safe water, hygiene and sanitation	Reduce incidence/seroprevalence of other sexually transmitted disease
3	Increase crop diversification	Increase Girls' Attainment in literacy and education	Strengthen institutional capacity of public and private health sector	Increase access to education, counselling and AIDS prevention materials
4	Reform and strengthen agricultural Institutional framework			

Table I: Appropriation Summary

Malawi (612)

FY 1996 Budget Planning Document (BPD)

BPD: Table IA: Appropriation Summary (\$000)

Account	FY 1993 Actual	FY 1994 Estimate	FY 1995 CP	FY 1995 Estimate	FY 1996 Proposed
Sustainable Development			25,000	25,000	29,100
Development Fund for Africa	15,500	25,000			
Sustainable Development Themes:					
Economic Growth		19,775		20,442	20,761
Global Environment		800		1,200	998
Population Growth		1,425		2,158	6,041
Democratic Participation		3,000		1,200	1,300
Operating Expenses	2,050	1,741		2,050	2,327
Trust Funds (U.S.\$)	105	160		304	250

Malawi (612)

FY 1996 Budget Planning Document (BPD)
 BPD: Table IA: Appropriation Summary (\$000)

With AEPRP a/

Account	FY 1993 Actual	FY 1994 Estimate	FY 1995 CP	FY 1995 Estimate	FY 1996 Proposed
Sustainable Development AEPRP			25,000	25,000	29,100
				5,000	10,000
Total ST Account			<u>25,000</u>	<u>30,000</u>	<u>39,100</u>
Development Fund for Africa	15,500	25,000			
Sustainable Development Themes:					
Economic Growth		19,775		25,442	30,761
Global Environment		800		1,200	998
Population Growth		1,425		2,158	6,041
Democratic Participation		3,000		1,200	1,300
Operating Expenses	2,050	1,741		2,050	2,327
Trust Funds (U.S.\$)	105	160		304	250

a/ Assuming that USAID/Malawi will receive \$5 million and \$10 million of AEPRP funds in FY 95 and 96, respectively. The additional FY 95 funds will be allocated to the non-project assistance (NPA) component of the ASAP project, and the FY 96 funds will be split equally between ASAP (NPA) and GABLE (NPA) programs. In both years, the additional obligations will contribute to the Agency's economic growth goal.

Table IV
Project Budget Data

USAID/Malawi: FY 1996 Action Plan

Special Notes for Table IV:
Project Budget Data

1. Projects 612-0214 and 612-0215 have been completed and the Mission has no record of outstanding obligations or expenditures. Both projects should have no mortgages, and should be deleted from the active list of USAID/Malawi's projects. Any remaining funds at this time should be deobligated.
2. Project 612-0234 (PD&S) was still showing a pipeline of \$316,000 under the SS account in the preprogrammed Table IV that was sent to the Mission with the Budget Planning Document (BPD) package. The Mission has repeatedly, but unsuccessfully, requested that USAID/Washington delete these prior year funds. The Mission used the deobligation option of Table IV to remove this pipeline from the SS account.
3. In addition to its planning OYB levels, the Mission is expecting to receive an additional \$5 million from the Africa Bureau's AEPRP funds in FY 95, and \$10 million in FY 96. In anticipation of these additional resources, and in accordance with the instructions received from AFR/DP, the Mission is submitting a supplement to Table IV showing how these funds will be obligated (refer to the attached table entitled "Proposed Project Obligations if AEPRP Funds become available in FY 95 and FY 96.") Finally, since Table I, Appropriations Summary, is derived from the information in Table IV, the Mission is also submitting a manually-prepared version of Table I that reflects the additional AEPRP funds.
4. Since the Mission has OYB-transferred \$910,000 from the FY 94 STAFH projects's (612-0238) OYB to the Central Contraceptive Procurement Project (936-3057), this amount was subtracted from STAFH's FY 94 obligation figures that have been preprogrammed by USAID/Washington, and the SS account's LOP for project 936-3057 has been increased by that amount. This action has also necessitated adjusting the split of the LOP for STAFH project (612-0238) between the SS and ST accounts.
5. In light of the proposed cuts in FY 95 and 96 staff (FTEs and PSCs), the Mission has decided not to include on this submission the new program initiative in small enterprise development, which has been tentatively identified by the Mission as a possible new start in FY 95. Therefore, both the Economic Empowerment Program and Project, 612-0244 and 612-0245) have been deleted from the list of projects that have been preprogrammed by USAID/Washington in the BPD package.

TABLE IV : PROJECT BUDGET DATA (U. S. Dollars Thousands)

PROJECT NO.	OBLIG FUND NPA SRC IND IN/FIN PACD	DATE	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--		
			AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
612-0214	RURAL ENTERPRISES & AGRIBUSINESS DEVELOP													
FN G PA 84 89 06/92			6,102	6,063	6,061	6,047		14				2		
DP G PA 84 89 06/92			6,102	6,063	6,061	6,047						2		
SS G PA 84 89 06/92			2,768	2,768	2,703	2,692						65		
PROJECT TOTAL:			14,972	14,894	14,825	14,786	0	14	0	0	0	69	0	0
612-0215	AGRICULTURAL RESEARCH AND EXTENSION													
DP G PA 85 89 12/91			12,500	12,481	12,466	12,327						15		
SS G PA 85 89 12/91			2,500	2,500	2,499	2,472						1		
PROJECT TOTAL:			15,000	14,981	14,965	14,799	0	0	0	0	0	16	0	0
612-0227	PARASTATAL DIVESTITURE)													
DP G NP 86 91 06/94			15,571	15,571	15,571	15,557		14						
SS G NP 86 91 06/94			250	250	250	160		90						
PROJECT TOTAL:			15,821	15,821	15,821	15,717	0	104	0	0	0	0	0	0
612-0230	HUMAN RESOURCE/INSTITUTION DEV.													
DP G PA 87 92 09/95			3,824	3,824	3,824	3,130		694						
SS G PA 87 92 09/95			14,176	14,176	14,176	9,062		3,364		1,200				550
PROJECT TOTAL:			18,000	18,000	18,000	12,192	0	4,058	0	1,200	0	0	0	550
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.													
ST G PA 89 96 06/97			2,253	5,303					3,000	1,028	2,303	2,303	1,500	
DP G PA 89 96 06/97			664	664	664	282		382						
SS G PA 89 96 06/97			17,526	17,526	16,026	9,236	1,500	3,118		3,672				1,500
PROJECT TOTAL:			20,443	23,493	16,690	9,518	1,500	3,500	3,000	4,700	2,303	2,303	3,000	
612-0232	SERVICES FOR HEALTH, AG. & RURAL ENTERPR													
SS G PA 90 93 08/99			15,000	15,000	15,000	4,782		3,712		3,054				2,433
612-0233	MALAWI - ENTERPRISE DEVELOPMENT/PA													
SS G PA 88 92 09/94			31,285	22,025	22,025	20,901		350		774				
ES G PA 88 92 09/94			5,315	171	171	171								
PROJECT TOTAL:			36,600	22,196	22,196	21,072	0	350	0	774	0	0	0	0
612-0234	PROGRAM DEVELOPMENT & SUPPORT													
ST G PA 88 C N/A			700	700					400	400			300	300
DP G PA 88 C N/A			176	176	176	176								
SS G PA 88 C N/A			3,001	3,001	2,064*	2,007	600	557		100				
PROJECT TOTAL:			3,877	3,877	2,240	2,183	600	557	400	500	0	300	300	
612-0235	AG. SECTOR ASSISTANCE PROJECT													
ST G PA 91 96 09/98			3,328	3,328					2,000		1,328	1,328		
SS G PA 91 96 09/98			11,672	11,672	11,672	1,820		3,318		2,943				3,076
PROJECT TOTAL:			15,000	15,000	11,672	1,820	0	3,318	2,000	2,943	1,328	1,328		3,076

TABLE IV : PROJECT BUDGET DATA (U. S. Dollars Thousands)

PROJECT NO.	OBLIG FUND NPA SRC IND IN/FIN PACD	DATE	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--		
			AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	
612 0237			GIRLS ATTAINMENT BASIC LITERACY/ED (PA)											
	ST G PA 91 96 09/98		3,000	3,000					1,200		1,800	1,800	1,800	
	SS G PA 91 96 09/98		6,000	6,000	6,000	584	1,500		1,800	1,800	1,800	1,800	2,000	
	PROJECT TOTAL:		9,000	9,000	6,000	584	0	1,500	1,200	1,800	1,800	1,800	2,000	
612-0238			SUPPORT TO AIDS & FAMILY HEALTH											
	ST G PA 92 98 08/98		31,610	31,610					3,500		28,110	10,800	6,061	
	SS G PA 92 98 08/98		13,390	13,390	9,800	59	3,590	3,240	8,366	8,366	28,110	10,800	1,725	
	PROJECT TOTAL:		45,000	45,000	9,800	59	3,590	3,240	3,500	8,366	28,110	10,800	7,786	
612-0239			AG. SECTOR ASST. PROGRAM - ASAP											
	ST G NP 91 96 09/98		12,000	12,000					6,000		6,000	6,000	6,000	
	SS G NP 91 96 09/98		28,000	28,000	20,000	10,000	8,000	10,000	8,000	8,000	6,000	6,000	6,000	
	PROJECT TOTAL:		40,000	40,000	20,000	10,000	8,000	10,000	6,000	8,000	6,000	6,000	6,000	
612 0240			GIRLS ATTAINMENT BASIC LITERACY/ED (NPA)											
	ST G NP 91 96 09/98		10,500	10,500					6,500		4,000	4,000	5,500	
	SS G NP 91 96 09/98		20,500	20,500	14,000	9,000	6,500	5,000	5,000	5,000	4,000	4,000	1,500	
	PROJECT TOTAL:		31,000	31,000	14,000	9,000	6,500	5,000	6,500	5,000	4,000	4,000	7,000	
612 0242			WOCCU GRANT											
	SS G PA 91 92 09/96		3,510	3,510	3,510	1,603	700		1,207					
612 0243			DEMOCRATIC/CIVIC INST. DEV.											
	ST G PA 93 96 09/98		1,000	2,500					1,200		1,300	1,300	1,900	
	SS G PA 93 96 09/98		3,500	3,500	500		3,000	1,800	1,700	1,700	1,300	1,300	1,900	
	PROJECT TOTAL:		4,500	6,000	500	0	3,000	1,800	1,400	1,700	1,300	1,300	1,900	
612-ATLS			AFRICAN TRNG. FOR LEADERSHIP & SKILLS											
	ST G PA 88 C 05/00		1,000	1,000					400	300		400	500	
	SS G PA 88 C 05/00		1,000	500			500	400		100				
	PROJECT TOTAL:		2,000	1,500	0	0	500	400	400	400	0	400	500	
612 HRDA			HUMAN RESOURCE DEVELOPMENT ASSISTANCE											
	ST G PA 88 C 09/97		1,100	1,100					300	200		369	400	
	SS G PA 88 C 09/97		400	400			400	200		200				
	PROJECT TOTAL:		1,500	1,500	0	0	400	200	300	400	0	369	400	
936-1057			CENTRAL CONTRACEPTIVE PROCUREMENT											
	ST G PA 90 C N/A		1,000	1,000					500			500	321	
	SS G PA 90 C N/A		2,315	2,315	1,405	237	910	590		875			613	
	PROJECT TOTAL:		3,315	3,315	1,405	237	910	590	500	875	0	500	934	
REPORT TOTALS			294,538	284,087	186,624	118,352	25,000	39,043	25,000	40,919	44,926	29,100	35,879	

Obligations Thru FY 1993 marked with (*) include Deobligations of Prior Year Obligations

TABLE IV : PROJECT BUDGET DATA (U. S. Dollars Thousands)

PROJECT NO. FUND NPA SRC IND	OBLIG DATE IN/FIN PACD	--TOTAL COST--		CUME THRU FY 1993		--FY 1994 EST.--		-----FY 1995 PLANNED-----			--FY 1996 PROP.--	
		AUTH	PLAN	OBLIG.	EXPEND.	OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES

APPROPRIATION SUMMARY

FN	0	14	0	0	0	0	2	0	0	0	0
ST	0	0	25,000	1,928	44,841	29,100	22,482				
DP	0	1,090	0	0	17	0	0				
SS	25,000	17,939	0	38,991	66	0	13,397				
ES	0	0	0	0	0	0	0				
REPORT TOTALS			25,000	39,043	25,000	40,919	44,926	29,100	35,879		

USAID/MALAWI
Proposed Project Obligations if the AEPRP
Funds Become Available in FY 95 and FY 96

Project Title/Number	FY 94	FY 95	FY96
	(\$000)		
PHICS (612-0231)	1,500	3,000	2,303
SHARED (612-0232)	-	-	-
PD&S (612-0234)	600	400	300
ASAP/PA (612-0235)	-	2,000	1,328
GABLE/PA (612-0237)	-	1,200 <u>a/</u>	1,800 <u>a/</u>
STAFH (612-0238)	4,500	4,000	11,300
ASAP/NPA (612-0239): With AEPRP <u>b/ e/</u>	8,000	11,000	11,000
GABLE/NPA (612-0240) With AEPRP <u>c/ e/</u>	6,500	6,500	9,000
DECIDE (612-0243)	3,000	1,200 <u>d/</u>	1,300 <u>d/</u>
ATLAS (612-ATLAS)	500	400	400
HRDA (612-HRDA)	400	300	369
Total With AEPRP <u>e/</u>	<u>25,000</u>	<u>\$30,000</u>	<u>\$39,100</u>

- c/ Assuming that GABLE PA funding is increased by \$3 million.
- b/ Assuming ASAP/NPA's LOP funding is increased by \$30 million.
- c/ Assuming GABLE/NPA's LOP funding is increased by \$22 million.
- d/ Assuming that DECIDE's LOP funding is increased.
- e/ Assuming that \$5 million in AEPRP funds are approved for FY 95 and \$10 million for FY 96. The FY 95 AEPRP funds will be used to increase the obligation to the non-project assistance component of ASAP from \$6 million to \$11 million. The additional \$10 million in FY 96 will be used to increase the obligations to the NPA components of ASAP and GABLE by \$5 million each from the levels planned without AEPRP funds.

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

ACTIVITY	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
AGAB AGRIBUSINESS	1,600	6.4 %	1,500	6.0 %	1,399	4.8 %
AGCR AGRICULTURAL CREDIT	2,000	8.0 %	1,500	6.0 %	1,500	5.2 %
AGPP AGRICULTURAL POLICIES & PLANNING	3,600	14.4 %	3,400	13.6 %	3,165	10.9 %
AGTE AGRICULTURAL TRAINING AND EXTENSION			200	0.8 %	133	0.5 %
DICS CIVIL SOCIETY	960	3.8 %	540	2.2 %	585	2.0 %
DIEA ELECTORAL ASSISTANCE	990	4.0 %				
DILJ LEGAL AND JUDICIAL DEVELOPMENT			360	1.4 %	390	1.3 %
DIPP POLITICAL PARTY SUPPORT	1,050	4.2 %	300	1.2 %	325	1.1 %
EDEC BASIC EDUCATION FOR CHILDREN	6,500	26.0 %	7,580	30.3 %	5,620	19.3 %
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS	900	3.6 %	700	2.8 %	769	2.6 %
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION			120	0.5 %	180	0.6 %
EVFR FORESTRY			300	1.2 %	199	0.7 %
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY	800	3.2 %	800	3.2 %	733	2.5 %
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY	225	0.9 %	750	3.0 %	576	2.0 %
HEHA HIV/AIDS	2,513	10.1 %	2,100	8.4 %	5,400	18.6 %
HEMA MALARIA	450	1.8 %	750	3.0 %	576	2.0 %
HESD HEALTH SYSTEMS DEVELOPMENT	375	1.5 %	600	2.4 %	461	1.6 %
HEWH WATER QUALITY HEALTH	450	1.8 %	900	3.6 %	691	2.4 %
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY			300	1.2 %	199	0.7 %
PDAS PROGRAM DEVELOPMENT AND SUPPORT	600	2.4 %	400	1.6 %	300	1.0 %
PNCN FAMILY PLANNING CONTRACEPTIVES	1,161	4.6 %	745	3.0 %	1,580	5.4 %
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT					756	2.6 %
PNSD FAMILY PLANNING SERVICE DELIVERY	826	3.3 %	1,155	4.6 %	3,564	12.2 %
PROGRAM TOTAL	25,000	100.0 %	25,000	100.0 %	29,100	100.0 %

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

SPECIAL INTEREST	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED		
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	
I. Substantive							
A. Special Targets							
FBN	FEMALE SHARE OF BENEFITS	8,488	34.0 %	8,905	35.6 %	13,597	46.7 %
MBN	MALE SHARE OF BENEFITS	9,872	39.5 %	9,665	38.7 %	10,580	36.4 %
CHS	CHILD SURVIVAL	1,500	6.0 %	3,000	12.0 %	2,303	7.9 %
ADO	ADOLESCENTS	101	0.4 %	122	0.5 %	770	2.6 %
STD	SEXUALLY TRANSMITTED DISEASES	754	3.0 %	525	2.1 %	1,350	4.6 %
CON	CONSTRUCTION	2,310	9.2 %	5,140	20.6 %	1,273	4.4 %
PSD	PRIVATE SECTOR DEVELOPMENT	8,790	35.2 %	8,628	34.5 %	8,012	27.5 %
PVX	PVO INSTITUTIONAL DEVELOPMENT	1,035	4.1 %	600	2.4 %	631	2.2 %
INS	INSTITUTION BUILDING	1,588	6.4 %	2,959	11.8 %	2,453	8.4 %
SPR	SECTORAL POLICY REFORM	10,100	40.4 %	10,200	40.8 %	7,322	25.2 %
SFI	SOCIAL SECTOR FINANCING	6,500	26.0 %	6,500	26.0 %	4,000	13.7 %
B. Food, Agriculture & Rural Development							
APP	AGRICULTURAL POLICIES AND PLANNING			75	0.3 %	50	0.2 %
IAS	INTEGRATED AGRICULTUREAL SYSTEMS			250	1.0 %	166	0.6 %
FSE	FOOD AND NUTRITION SURVEILLANCE AND EARLY WARNING			300	1.2 %	199	0.7 %
C. Energy/Environment							
EVP	ENVIRONMENTAL POLICY	160	0.6 %	320	1.3 %	251	0.9 %
AGF	AGROFORESTRY			400	1.6 %	266	0.9 %
II. Institutional Mechanisms							
A. PVO/NGOs							
PVU	PVO/NGOs, U.S.	2,486	9.9 %	1,166	4.7 %	1,724	5.9 %
PVL	PVO/NGOs, LOCAL	1,178	4.7 %	1,304	5.2 %	3,187	11.0 %
PVO	PVO/NGOs, OTHER THAN U.S. OR LOCAL	180	0.7 %	1,020	4.1 %	725	2.5 %
COP	COOPERATIVES	601	2.4 %	766	3.1 %	1,809	6.2 %
B. Universities							
HBC	HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	60	0.2 %	168	0.7 %	128	0.4 %
XII	TITLE XII UNIVERSITIES (OTHER THAN HBC'S)			325	1.3 %	216	0.7 %
UNV	UNIVERSITIES (OTHER THAN HBC AND TITLE XII)			390	1.6 %	259	0.9 %
III. Research and Development Activities							
A. Applied Research							
ROR	OPERATIONAL RESEARCH	398	1.6 %	1,175	4.7 %	912	3.1 %
B. Basic Research							
C. Development							

FY 1996 BUDGET PLANNING DOCUMENT

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

SPECIAL INTEREST	FY 1994 ESTIMATE		FY 1995 PLANNED		FY 1996 PROPOSED	
	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM	AMOUNT	PCT OF TOTAL PROGRAM
IV. Training						
TUS TRAINING, U.S.-BASED	653	2.6 %	610	2.4 %	575	2.0 %
TTH TRAINING, THIRD COUNTRY-BASED	261	1.0 %	330	1.3 %	337	1.2 %
TIC TRAINING, IN-COUNTRY	1,419	5.7 %	2,136	8.5 %	3,813	13.1 %
TPU TRAINING, PUBLIC	140	0.6 %	120	0.5 %	148	0.5 %
TPV TRAINING, PRIVATE	260	1.0 %	180	0.7 %	221	0.8 %

MALAWI (612)
 FY 1996 BUDGET PLANNING DOCUMENT

PAGE 1

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

\$ FY94 \$ FY95 \$ FY96 FY 1994 FY 1995 FY 1996
 ESTIMATE PLANNED REQUEST

PROJECT NUMBER: 612-0231	TITLE: PROMOTING HEALTH INTERVENTIONS FOR C.S.					
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY						
SI CODE: CHS	100 \$	100 \$	100 \$	225	750	575
SI CODE: INS	30 \$	40 \$	40 \$	67	300	230
SI CODE: ROR	20 \$	30 \$	30 \$	45	225	172
SI CODE: SPR	0 \$	20 \$	10 \$		150	57
SI CODE: TIC	30 \$	30 \$	30 \$	67	225	172
SI CODE: TTH	20 \$	20 \$	20 \$	45	150	115
TOTAL AC CODE:	15 \$	25 \$	25 \$	225	750	575
HEMA MALARIA						
SI CODE: CHS	100 \$	100 \$	100 \$	450	750	575
SI CODE: INS	70 \$	70 \$	70 \$	315	525	403
SI CODE: PVO	20 \$	40 \$	30 \$	90	300	172
SI CODE: PVU	10 \$	10 \$	10 \$	45	75	57
SI CODE: ROR	60 \$	60 \$	60 \$	270	450	345
SI CODE: TIC	40 \$	40 \$	30 \$	180	300	172
TOTAL AC CODE:	30 \$	25 \$	25 \$	450	750	575
HESD HEALTH SYSTEMS DEVELOPMENT						
SI CODE: CHS	100 \$	100 \$	100 \$	375	600	460
SI CODE: INS	60 \$	60 \$	60 \$	225	360	276
SI CODE: PVX	20 \$	10 \$	10 \$	75	60	46
SI CODE: ROR	10 \$	10 \$	20 \$	37	60	42
SI CODE: TIC	70 \$	70 \$	70 \$	262	420	322
SI CODE: TUS	30 \$	30 \$	30 \$	112	180	138
TOTAL AC CODE:	25 \$	20 \$	20 \$	375	600	460
HEWH WATER QUALITY HEALTH						
SI CODE: CHS	100 \$	100 \$	100 \$	450	900	690
SI CODE: CON	80 \$	80 \$	80 \$	360	720	552
SI CODE: INS	40 \$	40 \$	40 \$	180	360	276
SI CODE: PVO	20 \$	80 \$	80 \$	90	720	552
SI CODE: ROR	10 \$	10 \$	10 \$	45	90	69
SI CODE: TIC	40 \$	50 \$	50 \$	180	450	345
TOTAL AC CODE:	30 \$	30 \$	30 \$	450	900	690
PROJECT TOTAL	100 \$	100 \$	100 \$	1,500	3,000	2,303

MALAWI (612)
 FY 1996 BUDGET PLANNING DOCUMENT

PAGE 2

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

	FY94	FY95	FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 612-0234 TITLE: PROGRAM DEVELOPMENT & SUPPORT						
PDAS PROGRAM DEVELOPMENT AND SUPPORT						
TOTAL AC CODE:	100	100	100	600	400	300
PROJECT TOTAL	100	100	100	600	400	300
PROJECT NUMBER: 612-0235 TITLE: AG. SECTOR ASSISTANCE PROJECT						
AGJAB AGRIBUSINESS						
SI CODE: APP	25	25	25	75	49	
SI CODE: FBN	20	20	20	60	39	
SI CODE: HBC	40	40	40	120	79	
SI CODE: MBN	80	80	80	240	159	
SI CODE: PSD	100	100	100	300	199	
SI CODE: PVU	100	100	100	300	199	
TOTAL AC CODE:	15	15	15	300	199	
AGPP AGRICULTURAL POLICIES & PLANNING						
SI CODE: FBN	50	50	50	350	232	
SI CODE: INS	80	80	80	560	371	
SI CODE: MBN	50	50	50	350	232	
SI CODE: ROR	50	50	50	350	232	
SI CODE: SPR	100	100	100	700	464	
TOTAL AC CODE:	35	35	35	700	464	
AGTE AGRICULTURAL TRAINING AND EXTENSION						
SI CODE: AGP	50	50	50	100	66	
SI CODE: FBN	30	30	30	60	39	
SI CODE: IAS	50	50	50	100	66	
SI CODE: MBN	70	70	70	140	92	
SI CODE: PSD	50	50	50	100	66	
SI CODE: PVU	50	50	50	100	66	
SI CODE: XII	50	50	50	100	66	
TOTAL AC CODE:	10	10	10	200	132	
EVFR FORESTRY						
SI CODE: AGP	100	100	100	300	199	
SI CODE: FBN	30	30	30	90	59	

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MALAWI (612)
 FY 1996 BUDGET PLANNING DOCUMENT

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

	FY94	FY95	FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: IAS	50	50	50		150	99
SI CODE: MBN	70	70	70		210	139
SI CODE: XII	75	75	75		225	149
TOTAL AC CODE:	15	15	15		300	199
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY						
SI CODE: EVP	100	100	100		200	132
SI CODE: FBN	50	50	50		100	66
SI CODE: INS	100	100	100		200	132
SI CODE: MBN	50	50	50		100	66
SI CODE: UNV	75	75	75		150	99
TOTAL AC CODE:	10	10	10		200	132
NUMP NUTRITION MANAGEMENT, PLANNING AND POLICY						
SI CODE: FBN	50	50	50		150	99
SI CODE: FSE	100	100	100		300	199
SI CODE: MBN	50	50	50		150	99
SI CODE: SPR	50	50	50		150	99
SI CODE: UNV	80	80	80		240	159
TOTAL AC CODE:	15	15	15		300	199
PROJECT TOTAL	100	100	100	0	2,000	1,328
PROJECT NUMBER: 612-0237 TITLE: GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)						
EDEC BASIC EDUCATION FOR CHILDREN						
SI CODE: FBN	75	75	75		810	1,215
SI CODE: INS	5	5	10		54	162
SI CODE: MBN	15	25	25		270	405
SI CODE: PSD	10	10	10		108	162
TOTAL AC CODE:	90	90	90		1,080	1,620
EDPE GENERAL PUBLIC EDUCATION AND EXTENSION						
SI CODE: ADO	20	20	20		24	36
SI CODE: FBN	100	100	100		120	180
TOTAL AC CODE:	10	10	10		120	180
PROJECT TOTAL	100	100	100	0	1,200	1,800

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MALAWI (612)
 FY 1996 BUDGET PLANNING DOCUMENT

PAGE 4

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

	FY94	FY95	FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 612-0238 TITLE: SUPPORT TO AIDS & FAMILY HEALTH						
HEHA HIV/AIDS						
SI CODE: COP	18 %	18 %	18 %	452	378	972
SI CODE: FBN	50 %	10 %	50 %	1,256	210	2,700
SI CODE: MBN	50 %	50 %	50 %	1,256	1,050	2,700
SI CODE: PVL	37 %	37 %	29 %	929	777	1,566
SI CODE: PVU	12 %	12 %	12 %	301	252	648
SI CODE: STD	30 %	25 %	25 %	753	525	1,350
SI CODE: TIC	20 %	20 %	30 %	502	420	1,620
TOTAL AC CODE:	70 %	60 %	50 %	2,513	2,100	5,400
PNCN FAMILY PLANNING CONTRACEPTIVES						
SI CODE: ADO	40 %	40 %	40 %	100	98	432
SI CODE: FBN	80 %	80 %	80 %	201	196	864
SI CODE: MBN	20 %	20 %	20 %	50	49	216
TOTAL AC CODE:	7 %	7 %	10 %	251	245	1,080
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT						
SI CODE: ADO	0 %	0 %	40 %			302
SI CODE: FBN	0 %	0 %	80 %			604
SI CODE: MBN	0 %	0 %	20 %			151
TOTAL AC CODE:	0 %	0 %	7 %			757
PNSD FAMILY PLANNING SERVICE DELIVERY						
SI CODE: COP	18 %	18 %	18 %	148	207	641
SI CODE: FBN	80 %	80 %	80 %	660	924	2,851
SI CODE: MBN	20 %	20 %	20 %	165	231	712
SI CODE: PVL	30 %	30 %	40 %	247	346	1,425
SI CODE: PVU	12 %	12 %	12 %	99	138	427
SI CODE: TIC	10 %	20 %	30 %	82	231	1,069
TOTAL AC CODE:	23 %	33 %	31 %	825	1,155	3,564
PROJECT TOTAL	100 %	100 %	100 %	3,590	3,500	10,800

PROJECT NUMBER: 612-0239 TITLE: AG. SECTOR ASST. PROGRAM - ASAP

AGAB AGRIBUSINESS						
SI CODE: FBN	25 %	25 %	30 %	400	300	360

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: MBN	75 %	75 %	70 %	1,200	900	840
SI CODE: PSD	100 %	100 %	100 %	1,600	1,200	1,200
TOTAL AC CODE:	20 %	20 %	20 %	1,600	1,200	1,200
AGCR AGRICULTURAL CREDIT						
SI CODE: FBN	20 %	25 %	30 %	400	375	450
SI CODE: MBN	80 %	75 %	70 %	1,600	1,125	1,050
SI CODE: PSD	100 %	100 %	100 %	2,000	1,500	1,500
TOTAL AC CODE:	25 %	25 %	25 %	2,000	1,500	1,500
AGPP AGRICULTURAL POLICIES & PLANNING						
SI CODE: FBN	30 %	30 %	35 %	1,080	810	945
SI CODE: MBN	70 %	70 %	65 %	2,520	1,890	1,755
SI CODE: PSD	100 %	100 %	100 %	3,600	2,700	2,700
SI CODE: SPR	100 %	100 %	100 %	3,600	2,700	2,700
TOTAL AC CODE:	45 %	45 %	45 %	3,600	2,700	2,700
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY						
SI CODE: EVP	20 %	20 %	20 %	160	120	120
SI CODE: FBN	40 %	40 %	40 %	320	240	240
SI CODE: INS	100 %	100 %	100 %	800	600	600
SI CODE: MBN	60 %	60 %	60 %	480	360	360
TOTAL AC CODE:	10 %	10 %	10 %	800	600	600
PROJECT TOTAL	100 %	100 %	100 %	8,000	6,000	6,000
PROJECT NUMBER: 612-0240 TITLE: GIRLS ATTAINMENT BASIC LITERACY/ED. (NPA)						
EDEC BASIC EDUCATION FOR CHILDREN						
SI CODE: CON	30 %	68 %	18 %	1,950	4,420	720
SI CODE: FBN	60 %	60 %	60 %	3,900	3,900	2,400
SI CODE: MBN	40 %	40 %	40 %	2,600	2,600	1,600
SI CODE: PSD	22 %	40 %	50 %	1,430	2,600	2,000
SI CODE: SFI	100 %	100 %	100 %	6,500	6,500	4,000
SI CODE: SPR	100 %	100 %	100 %	6,500	6,500	4,000
TOTAL AC CODE:	100 %	100 %	100 %	6,500	6,500	4,000
PROJECT TOTAL	100 %	100 %	100 %	6,500	6,500	4,000

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

	FY94	FY95	FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
PROJECT NUMBER: 612-0243 TITLE: DEMOCRATIC/CIVIC INST. DEV.						
DICS CIVIL SOCIETY						
SI CODE: PVX	100 %	100 %	100 %	960	540	585
TOTAL AC CODE:	32 %	45 %	45 %	960	540	585
DIEA ELECTORAL ASSISTANCE						
SI CODE: PVU	100 %	0 %	0 %	990		
TOTAL AC CODE:	33 %	0 %	0 %	990		
DILJ LEGAL AND JUDICIAL DEVELOPMENT						
SI CODE: COP	0 %	50 %	50 %		180	195
SI CODE: PVL	0 %	50 %	50 %		180	195
TOTAL AC CODE:	0 %	30 %	30 %		360	390
DIPP POLITICAL PARTY SUPPORT						
SI CODE: PVU	100 %	100 %	100 %	1,050	300	325
TOTAL AC CODE:	35 %	25 %	25 %	1,050	300	325
PROJECT TOTAL	100 %	100 %	100 %	3,000	1,200	1,300
PROJECT NUMBER: 612-ATLS TITLE: AFRICAN TRNG. FOR LEADERSHIP & SKILLS						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: FBN	38 %	30 %	30 %	190	120	120
SI CODE: HBC	12 %	12 %	12 %	60	48	48
SI CODE: TUS	100 %	100 %	100 %	500	400	400
TOTAL AC CODE:	100 %	100 %	100 %	500	400	400
PROJECT TOTAL	100 %	100 %	100 %	500	400	400
PROJECT NUMBER: 612-HRDA TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE						
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS						
SI CODE: FBN	20 %	30 %	35 %	80	90	129
SI CODE: PSD	40 %	40 %	50 %	160	120	184
SI CODE: TIC	36 %	30 %	30 %	144	90	110
SI CODE: TPU	35 %	40 %	40 %	140	120	147

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

	% FY94	% FY95	% FY96	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
SI CODE: TPV	65 %	60 %	60 %	260	180	221
SI CODE: TTH	54 %	60 %	60 %	216	180	221
SI CODE: TUS	10 %	10 %	10 %	40	30	36
TOTAL AC CODE:	100 %	100 %	100 %	400	300	369
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>400</u>	<u>300</u>	<u>369</u>
PROJECT NUMBER: 936-3057 TITLE: CENTRAL CONTRACEPTIVE PROCUREMENT						
PNCN FAMILY PLANNING CONTRACEPTIVES						
TOTAL AC CODE:	100 %	100 %	100 %	910	500	500
<u>PROJECT TOTAL</u>	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>	<u>910</u>	<u>500</u>	<u>500</u>
REPORT TOTALS				25,000	25,000	29,100

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

	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST	
(1) Child Survival Funding	1,500	3,000	2,300	--
(2) Other Health	--	300	199	--
(3) Environment	800	1,200	997	--
(4) Energy	--	--	--	--

Refer to BPD Guidance Annex D for aggregation basis

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

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MALAWI (612)
FY 1996 BUDGET PLANNING DOCUMENT

CONGRESSIONAL INTEREST ATTRIBUTION
(U.S Dollars Thousands)

PROJECT NUMBER	PROJECT TITLE/AREA	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 REQUEST
612-0231	PROMOTING HEALTH INTERVENTIONS FOR C.S.			
	TOTAL HEALTH	1,500	3,000	2,303
	CHILD SURVIVAL	1,500	3,000	2,303
612-0234	PROGRAM DEVELOPMENT & SUPPORT			
612-0235	AG. SECTOR ASSISTANCE PROJECT			
	ENVIRONMENT	0	600	398
	TOTAL HEALTH	0	300	199
	NON-CHLD SURV	0	300	199
612-0237	GIRLS ATTAINMENT BASIC LITERACY/ED. (PA)			
	BASIC EDUCATION	0	1,080	1,620
612-0238	SUPPORT TO AIDS & FAMILY HEALTH			
	POPULATION	1,077	1,400	5,400
	TOTAL HEALTH	2,513	2,100	5,400
	AIDS	2,513	2,100	5,400
612-0239	AG. SECTOR ASST. PROGRAM - ASAP			
	ENVIRONMENT	800	600	600
612-0240	GIRLS ATTAINMENT BASIC LITERACY/ED. (NPA)			
	BASIC EDUCATION	6,500	6,500	4,000
612-0243	DEMOCRATIC/CIVIC INST. DEV.			
612-ATLS	AFRICAN TRNG. FOR LEADERSHIP & SKILLS			
612-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE			
936-3057	CENTRAL CONTRACEPTIVE PROCUREMENT			
	POPULATION	910	500	500

	REPORT TOTALS			
	BASIC EDUCATION	6,500	7,580	5,620
	ENVIRONMENT	800	1,200	998
	POPULATION	1,987	1,900	5,900
	TOTAL HEALTH	4,013	5,400	7,902
	CHILD SURVIVAL	1,500	3,000	2,303
	NON-CHLD SURV	0	300	199
	AIDS	2,513	2,100	5,400

II. Strategic Objectives

II. Strategic Objectives

This part of the Action Plan provides a summary of the Mission's strategic objectives and targets of opportunity. It also contains a narrative addressing the effects of an increment in funding of 10% above the Mission's approved planning level and of a decrement in funding 5% below the indicative planning level, on progress toward achievement of the program objectives.

Strategic Objectives

Strategic Objective # 1: Increase Agricultural Productivity and Production

A. Relevance of the SO:

Agriculture is the lifeline of most Malawians. Low smallholder productivity is the major constraint to national and household food security. This SO supports the Agency's broad-based economic growth goal, and also contributes to the Agency's goals in the environment and democracy areas. USAID uses policy dialogue and project assistance to: intensify agricultural production while promoting environmentally sound policies and practices, reduce discrepancies in input and output prices, increase marketing opportunities, and increase crop diversification. USAID's objective to increase agricultural productivity and production is advanced through the Agricultural Sector Assistance Program (ASAP).

B. Progress to Date:

This program is increasing smallholder production and incomes by progressively introducing policy and institutional reforms that allow smallholder farmers to grow crops of their own choice, to market those crops freely, and to retain a higher portion of the selling price. It levels the playing field for smallholders who have historically been marginalized. USAID efforts have resulted in employment spin-off benefits to those hired to produce and market the crop as well as those producing goods and services for farmers with higher disposable incomes.

C. Proposed Changes:

None at this time. However, the Mission is in the process of developing its new Country Program Strategic Plan (CPSP), and will evaluate the relevance of this SO to its new strategy.

D. Expected Impact:

The impact of the agricultural program in Malawi is indicated by expected increases in national average maize production per unit land (ton/hectare) and increases in the gross national food crop production. As shown in the accompanying table, the planned increases in the national average maize production and in the gross food crop production were to 1.4 MT/ha and to 2.6 million MT, respectively by 1995. However, the probability of achieving the expected impact has been seriously compromised by recent events in Malawi. The collapse of the smallholder farm credit system prior to the 1993/94 production year substantially reduced smallholder uptake of high-yielding varieties (HYV) of maize and fertilizer. This has resulted in below normal national maize harvest, which was further reduced by severe drought conditions in much of Malawi in the 1993/94 growing season. The combination of credit system collapse and the drought make it unlikely that 1995 targets will be achieved. Smallholder purchase of HYV maize and fertilizer for the 1994/95 season will be severely constrained by credit availability and reduced purchasing power, making national maize production and gross food crop production difficult to predict. The Mission is currently reviewing and revising its targets and indicators in light of recent factors. The Mission expects to complete its review, and present a revised table of targets and indicators, as part of its FY 1994 API submission.

E. Donor Coordination:

The other principal donors in the agricultural sector, with programs which contribute to the achievement of this strategic objective, are the World Bank and the European Community. The World Bank-supported Agricultural Services Project (ASP), a 5-year \$46 million effort to improve extension service delivery and the administration of agricultural research, was launched in December 1993. In addition, the World Bank is funding the Malawi Rural Financial Services Project, a \$25 million effort to transform the existing Smallholder Agricultural Credit Administration (SACA) into a stand-alone financial entity. The European Community is currently planning a 5-year, \$48 million project to help improve food security through expanded smallholder use of fertilizers, and the promotion of agroforestry and improved land husbandry techniques. This project is expected to begin implementation in early 1995. The World Bank and European Community projects are directly related to achievement of this strategic objective. While other donors (including the African Development Bank, UNDP, the British ODA, the German GTZ, and the Japanese) are also active in the sector, their contribution is limited.

STRATEGIC OBJECTIVE NUMBER ONE

S.O. # 1 Increase Foodcrop Production and Productivity	Indicator	Base-line	Esti- mated	--- Planned ---	
		1985	1994 a./	1995	1996 b./
	1. National average maize production per unit land increases (t/ha)	1.2	0.7	1.4	n.a.
	2. Gross foodcrop production increases (million MT)	1.6	1.4	2.6	n.a.
Target 1.1	Indicator	1985	1994 a./	1995	1996 b./
Intensify Smallholder Production of Foodcrops	1. Maize Production per unit of land increases (t/ha)	1.2	0.7	1.4	n.a.
	2. Smallholder purchases of HYV maize seed increases ('000MT)	1.8	3.9	7.8	n.a.
	3. Smallholder purchase of fertilizer increases ('000MT)	69	83	166.0	n.a.
	4. Smallholder use of farm credit increases in real terms (MK million)	16.0	29	40.0	n.a.
	5. Smallholders farm families adopting agroforestry increases	n.a.	157	197	n.a.
	6. % smallholder HYV maize/total maize area increases	8.4	18.5	23.6	n.a.
Target 1.2	Indicator	1985	1994 a./	1995	1996 b./
Reduce Discrepancies in Input and Output Prices Faced by Estates and Smallholders	1. Private sector/total sales of fertilizer increases (%)	42.1	35.0	47.0	n.a.
	2. Private sector/total sales of HYV maize seed increases (%) c./	11.8	42.3	25.6	n.a.
	3. Direct smallholder sales of burley tobacco at Auction increases (mil. kg) d./	n.a.	5.0	10.0	n.a.
	4. % ADMARC price of auction Floor Burley price increases (%)	n.a.	n.a.	65.0	n.a.
Target 1.3	Indicator	1985	1994 a./	1995	1996 b./
Increase Crop Diversification	1. % smallholder hectareage devoted to cash crop increases (10% per year)	7.4	6.5	10.0	n.a.
	2. % smallholder burley tobacco sold through Non-parastatals increases	n.a.	10.0	15.0	n.a.
Target 1.4	Indicator	1985	1994 a./	1995	1996
Reform and Strengthen Agricultural and Institutional Framework	1. Agricultural budget/GOM budget is maintained - Recurrent (%)	4.8	4.4	5.5	n.a.
	2. Agricultural Research budget increases in real terms - Recurrent (MK m)	n.a.	1.3	6.8	n.a.
	3. Fuel expenditures for Extension Services expand in real terms (Mk m) (5%/yr)	n.a.	0.2	1.5	n.a.
	4. Increasingly open discussion of agricultural policies (number of interagency seminars)	n.a.	n.a.	n.a.	n.a.

a./ Estimates for 1994 may be revised, and the revisions will be incorporated in the FY 1994 API tables.
b./ It is not possible (at this time) for Mission to provide 1995 and 1996 planned figures.
c./ It is estimated that about two thirds of smallholder burley tobacco produced will sold directly at the auction floors. Slightly more than 5.8 million kgs were produced in the 1993/94 agricultural year. A projected 15 million kgs will be produced: 9.2 million kgs under Mission's ASAP; and 5.8 million kgs under the World Bank's Agricultural Services project.
d./ n.a. means information not available.

66

F. Table III: See the end of Part II

G. Pipelines:

The proposed budget is not expected to cause any significant pipeline problems. Neither ASAP nor the ASAP Support Project are experiencing significant problems with projected expenditures, and the few difficulties encountered are being resolved in the course of implementation.

H. Central Support Needs: None.

I. Additive Resources Request:

USAID/Malawi does not wish to submit a request to utilize any of the Bureau for Africa FY 96 additive \$60 million funds.

J. New Activity Description:

There are no new projects/programs proposed for FY 96, and no new starts for FY 95 not previously reviewed and approved by USAID/Washington.

Strategic Objective # 2: Reduce Fertility

A. Relevance of the SO:

Rapid population growth reduces the quality of life and human productivity in Malawi. It now seriously undercuts development investments and puts further pressure on the country's limited natural resource base. This SO supports the Agency's goal in stabilizing population growth and protecting human health. It also, indirectly, supports the economic growth goal. **USAID's** objective in fertility reduction is being realized through a set of activities supporting GOM and private sector family planning and education efforts. To increase access to family planning services, the Mission is implementing the **Support to AIDS and Family Health (STAFH)** project which focuses on increasing the contraceptive prevalence rate and increasing the supply of child spacing services. Since the positive correlation between the number of years of education and a woman's fertility rate has been well documented, the Mission's highly successful **Girls' Attainment in Basic Literacy and Education (GABLE)**, which aims at increasing girls' access to education, has a demonstrated effect on reduced fertility.

B. Progress to Date:

Malawi is beginning the transition to lower fertility. The total fertility rate declined from 7.2 in 1984 to 6.7 in 1992. The majority of married women (61%) now wish either to space their next child or end childbearing. The increase in number of women with basic education further enhances demand for smaller families and slower population growth.

C. Proposed Changes:

None at this time. However, the Mission is in the process of developing its new Country Program Strategic Plan (CPSP), and will evaluate the relevance of this SO to its new strategy.

D. Expected Impact:

The Contraceptive Prevalence Rate (CPR) for modern methods increased from 3.3% in 1984 to 7.4% in 1992, a trend which is expected to continue to accelerate in FYs 95-96. Support for expanding family planning services under the Mission's STAFH Project will be provided through the primary institutional contractor, expected to begin operations in September, 1994. Start-up of this contract, combined with start-up of a British ODA-funded private sector family planning initiative, will result in dramatic increases in the availability of quality family planning services throughout Malawi. Projections are for an annual 2% increase in the CPR for FYs 94-96. With improved and contraceptive use reporting from government and private providers, more reliable indicators of the CPR will become possible.

E. Donor Coordination:

Donors expend a great deal of effort to track developments in the population, health and nutrition (PHN) sector and keep each other informed of important developments. USAID is a leader in the Health Donor Coordination Group, which meets regularly, and very recently, has begun to hold coordination meetings with Ministry of Health officials as well. The World Bank finances a PHN sector credit which is intended to support infrastructure development conducive to greater decentralization and rationalization of health services.

Ongoing joint programming with UNICEF (rural health delivery, diarrheal diseases and nutrition) and with British ODA and UNFPA (family planning and education) stem from close collaboration and overlapping interests. Relationships among these donors are close and programs are

STRATEGIC OBJECTIVE NUMBER TWO

S.O. # 2 Reduce Fertility	Indicators	Base-line	Esti-mated	--- Planned ---	
		1984	1994 a./	1995 b./	1996 b./
	1. Reduce Total Fertility Rate c./	7.2	n.a.	n.a.	n.a.
	2. Raise mean age of women at first birth d./	19.0	n.a.	n.a.	n.a.
	3. Increase interval between births such that percentage of births spaced less than two years apart will decline (months)	21.0	n.a.	n.a.	n.a.
Target 2.1	Indicator	1984	1994 a./	1995 b./	1996 b./
Increase the Contraceptive Prevalence Rate	1. Increase Contraceptive Prevalence Rate (modern methods)	1.0	n.a.	n.a.	n.a.
	2. Increase no. of clients choosing voluntary surgical contraception ('000)	100.0	n.a.	n.a.	n.a.
	3. Increase no. of women using OCS in a year ('000)	9.8	n.a.	n.a.	n.a.
	4. Increase no. of women using injectable ('000)	1.0	n.a.	n.a.	n.a.
Target 2.2	Indicator	1984	1994 a./	1995 b./	1996 b./
Increase the Supply of Child Spacing Services	1. Increase no. of MOH and CHAM health facilities providing comprehensive child spacing services				
	MOH	2	n.a.	n.a.	n.a.
	CHAM	0	n.a.	n.a.	n.a.
	2. Increase no. of clinics providing core child spacing services	2	n.a.	n.a.	n.a.
	3. Increase no. of CBD agents distributing contraceptives	0	n.a.	n.a.	n.a.
Target 2.3	Indicator	1986	1994 a./	1995 b./	1996 b./
Increase Girls' Attainment of Literacy and Education	1. Girls' gross enrollment rate, primary school e./	47.0	n.a.	n.a.	n.a.

a./ Estimates for 1994 to be available at the time of completion of FY 94 API tables.
b./ It is not possible (at this time) for Mission to provide 1995 and 1996 planned figures.
c./ Analysis based on the 1992 Malawi DHS indicated that the 1984 estimate of TFR of 7.3 is inconsistent with 1992 findings. As a result, the 1984 TFR was adjusted downward to 7.2.
d./ Baseline for mean age at first birth is 1987, and baseline for birth interval is 1992.
e./ Two factors account for the sharp increase in girls' gross enrollment: 1) data from the National Pupil Registration system implemented during the 1992/93 school year represent more complete data than that of prior years; and 2) fees were waived for standard 1 beginning in the 1992/93 academic year.
f./ n.a. means information not available.

23

mutually supportive. European assistance, both from other bilateral donors and the European Union often appears to be programmed on a short-term basis and is difficult to anticipate or take into account.

F. Table III See the end of Part II

G. Pipelines:

The principal project which supports this strategic objective, STAFH, which had a slow start-up, is expected to have the implementing contractor in place in September 1994. With this contract in place, and a new government that is strongly supportive of family planning and AIDS interventions, expenditures will rise significantly in FY 95 and FY 96. The Mission does not anticipate that the proposed budget will cause any major pipeline problems.

H. Central Support Needs:

The Mission intends to obligate, via OYB transfers, \$680,000 in FY 95 and \$551,000 in FY 96 to the Central Contraceptive Procurement Project (936-3057). However, only 44% of the Transfer in FY 95 and 29% in FY 96 will be used to procure contraceptives supporting this strategic objective. The balance, 56% and 61% in FY 95 and 96, respectively, will be for condom procurement for use to control the spread of AIDS (Strategic Objective 4). Funding for all contraceptive procurement will be from the STAFH project (612-0238) OYB.

I. Additive Resources Request:

USAID/Malawi does not wish to submit a request to utilize any of the Bureau for Africa FY 96 additive \$60 million funds

J. New Activity Description:

There are no new projects/programs proposed for FY 96, and no new starts for FY 95 not previously reviewed and approved by USAID/Washington.

Strategic Objective # 3: Reduce Infant and Child Mortality and Morbidity

A. Relevance of the SO:

Malawi has one of the highest infant and child mortality rates in the world. This SO supports the Agency's goal in stabilizing population growth and protecting human health.

To reduce infant and child mortality, the Mission program focuses on increasing the clean water supply in rural areas and effective diagnosis and treatment of malaria through the **Promoting Health Interventions for Child Survival (PHICS)** project. In so doing, USAID aims to improve and strengthen the institutional capacity of public and private health delivery at the district/community level. As a result of USAID and other donors' efforts, mortality rates have dropped, but only slightly and not enough. Finally, the Mission's **Support to Health, Agriculture, and Rural Enterprise Development (SHARED)** project supports the development of local NGOs and the delivery of health services, especially in the rural areas.

B. Progress to Date:

USAID has assisted the Ministry of Health to deliver health services to underserved rural areas through training, technical assistance and provision of equipment and financial support. USAID efforts have contributed directly to the following: increased decentralization of health services and management, greater concentration of health resources on rural populations, launch of HIV/AIDS education in the schools, addition of over 1,000 community health workers, and improved quality of care. Mortality rates have dropped, but only slightly. The infant mortality rate (IMR) is down to 134 deaths per 1,000 live births, down from 138. Under five mortality is now reported at 234 as compared with 246 for the period five years earlier. Recent evidence indicates that fluid and food supplementation is practiced widely, and an increasing portion of the population has access to safe water.

C. Proposed Changes:

None at this time. However, the Mission is in the process of developing its new Country Program Strategic Plan (CPSP), and will evaluate the relevance of this SO to its new strategy. Potential modifications/revisions and changes will not be known until January, 1995.

D. Expected Impact:

Analysis of malaria and diarrheal disease survey data shows that knowledge of appropriate interventions has increased from the 1984 baseline, though attitudinal barriers, weak demand at the existing commercial prices, and inadequate supplies of medicines prevent full attainment of usage and impact targets. The Mission plans to assist the MOH with procurement and promotion of ORS will increase access and utilization in FY 95. Plans for public education on malaria and a social marketing campaign to promote affordable malaria treatment throughout Malawi are also under consideration. Data from the twelve sentinel sites,

STRATEGIC OBJECTIVE THREE

S.O. # 3 <i>Decrease Infant and Child Morbidity and Mortality</i>	Indicators	Base-line	Esti-mated	--- Planned ---		
		1984	1994 a./	1995 b./	1996 b./	
	1. Reduce infant mortality rate (deaths per 1,000) c./	151.0	n.a.	135.8	n.a.	
	2. Reduce under-5 mortality rate (deaths per 1,000)	258.0	n.a.	233.8	n.a.	
Target 3.1	Indicator	1993	1994 a./	1995 b./	1996 b./	
Decrease Infant and Child Morbidity & Mortality Caused by Malaria b/	1. Increase proportion of children under-5 who receive the recommended first line anti-malaria treatment at home during last malaria episode	n.a.	n.a.	n.a.	n.a.	
	2. Increase percent of surveyed population who took recommended first-line malaria treatment (currently S-P)	56.0	n.a.	n.a.	n.a.	
	3. Increase percent of pregnant women who received recommended first-line treatment during pregnancy	60.0	n.a.	n.a.	n.a.	
	4. Increase percent of adults who identify mosquitoes as the malaria vector	55.0	n.a.	n.a.	n.a.	
	5. Increase percent of health workers who correctly treat patients (according to 1992 guidelines)	n.a.	n.a.	n.a.	n.a.	
	Target 3.2	Indicator	1985	1994 a./	1995 b./	1996 b./
	Increase Access to Safe Water and Hygiene and sanitation	1. Increase percent of population with access to safe water d./	n.a.	n.a.	n.a.	n.a.
2. Proportion of children under-5 who were given appropriate fluids during last diarrheal episode (%)		n.a.	n.a.	n.a.	n.a.	
3. Percent infants age 1 -4 months who are exclusively breastfed		n.a.	n.a.	n.a.	n.a.	
Target 3.3	Indicator	1985	1994 a./	1995 b./	1996 b./	
Strengthen Institutional Capacity of Public and Private Health Sector	1. Health care budget/total GOM budget increases -- Recurrent	9.2	n.a.	n.a.	n.a.	
	2. National health surveillance personnel increases	n.a.	n.a.	n.a.	n.a.	
	Total population (in millions)	7.2	n.a.	9.2	n.a.	

a./ Estimates for 1994 to be available at the time of completion of FY 94 API tables.
b./ It is not possible (at this time) for Mission to provide 1995 and 1996 planned figures.
c./ The 1992 DHS shows infant mortality rate of 137.7 per 1,000 live births for 5-9 years preceding the survey, that is, including the 1984 baseline. The Mission has reported in its previous APIs. For consistency, we have maintained a baseline IMR of 151.
d./ The 1992 figure was reported by the UNDP but the Mission believes this estimate is too high. In the 1993 UN "Situation Analysis of Poverty" page 177 shows the origin of the figure cited.
e./ n.a. means information not available.

39

community-based surveys and sales, NGO reports from project sites, and data from the social marketing program (if approved and funded), will provide continuous monitoring and periodic information for evaluation in FYs 95-96.

Provision of potable water to rural communities has increased, but only at the rate of population growth. A pending grant to World Vision International is expected to increase the pace of water system construction and lead to improvements in sanitary and health communities in dozens of Malawi villages. According to the UN 1993 document, Status of Poverty Alleviation in Malawi, 52% of the 1993 population of 7.9 million has access to a working supply of safe water.

E. Donor Coordination: See the discussion of donor coordination in the population and health sector the Strategic Objective 2 section.

F. Table III: See the end of Part II

G. Pipelines:

The Mission has undertaken a refocusing exercise of its principal project which supports this strategic objective, PHICS. Although that exercise was interrupted by the political transition in Malawi, USAID is now moving ahead. The revision will: (a) provide a major grant to a U.S. PVO for water activities, and (b) develop a new instrument for provision of technical assistance and training under the project. These two actions are expected to increase the implementation rate of the project. Therefore, the Mission does not anticipate that the proposed budget will cause any pipeline problems.

H. Central Support Needs:

None.

I. Additive Resources Request:

USAID/Malawi does not wish to submit a request to utilize any of the Bureau for Africa FY 96 additive \$60 million funds.

J. New Activity Description:

There are no new projects/programs proposed for FY 96, and no new starts for FY 95 not previously reviewed and approved by USAID/Washington.

Strategic Objective # 4 : Control the Spread of AIDS

A. Relevance of the SO:

The prevalence of AIDS has increased rapidly in Malawi, largely because of failure to translate knowledge of safe practices into behavioral change and unavailability of protective measures. This SO supports the Agency's goal in stabilizing population growth and protecting human health. USAID's efforts to control the spread of AIDS focus on: increasing condom use; reducing incidence/seroprevalence of related sexually transmitted diseases; and increasing access to education, counselling, and AIDS prevention materials. As a result, there has been a noticeable increase in condom use, better treatment of sexually transmitted diseases, and increased AIDS education. AIDS workshops are commonplace now and more direct radio programs on AIDS are heard regularly, indicating a significant change in social attitude. By integrating AIDS control and family planning activities in one comprehensive program, we hope to promote economies through multiple service delivery channels.

B. Progress to Date:

The best available indicators suggest that the AIDS virus continues to spread throughout Malawi at an alarming rate of 2-4 percent per annum among persons 15-49 years of age. Blood testing of women attending pre-natal clinics at a major hospital indicate that 32% of women were HIV positive in the January-March 1994 period. The 1993 survey of twelve rural districts found 12% sero positivity rate for HIV, compared with 8% a year earlier. The National AIDS Control Program estimated that as of January 1994, 14% of the adult population in Malawi was HIV-infected. Noticeable accomplishments, however, include increased use of condoms, improved treatment of sexually transmitted diseases, and increased access to AIDS education.

C. Proposed Changes:

None at this time. However, the Mission is in the process of developing its new Country Program Strategic Plan (CPSP), and will evaluate the relevancy of this SO to its new strategy. Potential modifications/revisions and changes will not be known until January, 1995.

D. Expected Impact:

Beginning in FY95, assistance to the National AIDS Program through its STAFH project will intensify. The main implementing contractor will start up in September 1994, and the Mission will support the launching of a social marketing

campaign for a new condom brand, "Chishango" (shield). The newly elected government has indicated a willingness to support more aggressive efforts to mobilize the population on HIV/AIDS issues

With the STAFH project in full operation at the beginning of FY 95, demonstrable results should be observable during FY 95 and FY 96. Expected impact includes:

- increased attention to HIV/AIDS issues in the school curricula and classrooms,
- increased use of condoms especially by the most vulnerable groups, and
- improved treatment of sexually transmitted diseases, leading to reduced prevalence of syphilis and, ultimately, AIDS.

- E. Donor Coordination: See the discussion of donor coordination in the population and health sector the Strategic objective 2 section.
- F. Table III See the end of Part II
- G. Pipelines: Since the principal activity which supports this strategic objective is the Mission's STAFH project, the discussion of pipeline issues under Strategic Objective 2 is also applicable to this strategic objective.
- H. Central Support Needs:
See the discussion of Mission's intended obligations in FY 95 and FY 96 to the Central Contraceptive Procurement Project (936-3057). It should be pointed out that contraceptive procurement under the STAFH project (612-0238) will be shared between this strategic objective and the Mission's "Reduce Fertility" strategic objective.
- I. Additive Resources Request:
USAID/Malawi does not wish to submit a request to utilize any of the Bureau for Africa FY 96 additive \$60 million funds.
- J. New Activity Description:
There are no new projects/programs proposed for FY 96, and no new starts for FY 95 not previously reviewed and approved by USAID/Washington.

STRATEGIC OBJECTIVE NUMBER FOUR

S.O. # 4

Control the Spread of AIDS

Indicator	1985	1994 a./	1995 b./	1996 b./
	Base-line	Esti- mated	--- Planned ---	
1. Reduce HIV sero-prevalence among urban antenatal clients (%) c./	2.0	n.a.	n.a.	n.a.
2. Reduce HIV sero-prevalence among rural antenatal clients (%)	8.0	n.a.	n.a.	n.a.
3. Reduce HIV sero-prevalence among high risk groups (%)	2.0	n.a.	n.a.	n.a.
Target 4.1	1985	1994 a./	1995 b./	1996 b./
Indicator				
1. Increase percent of men who reported using condoms in the last week	5	n.a.	n.a.	n.a.
in casual sexual encounter(s)	n.a.	n.a.	n.a.	n.a.
2. Increase total number of condoms distributed and sold annually:	n.a.	n.a.	n.a.	n.a.
free (millions)	0	n.a.	n.a.	n.a.
social marketing (millions)	0	n.a.	n.a.	n.a.
Target 4.2	1985	1994 a./	1995 b./	1996 b./
Indicator				
1. Reduce percent of pregnant women ages 15-24 infected with STDs among urban women	n.a.	n.a.	n.a.	n.a.
2. Increase number of CHAM and MOH hospitals providing comprehensive STD prevention and control services	0	n.a.	n.a.	n.a.
3. Percentage of patients whose STDs are correctly diagnosed and treated, according to the national STD treatment guidelines	n.a.	n.a.	n.a.	n.a.
Target 4.3	1992	1994 a./	1995 b./	1996 b./
Indicator				
1. Increase percent of private sector companies and estates with AIDS prevention and condom program distribution programs (>300 employees)	10.0	n.a.	n.a.	n.a.
Materials				
1. Increase percent of students with access to AIDS textbooks	0.0	n.a.	n.a.	n.a.

a./ Estimates for 1994 to be available at the time of completion of FY 94 API tables.
 b./ It is not possible (at this time) for Mission to provide 1995 and 1996 planned figures.
 c./ The source for this indicator for 1993 was QECH data analyzed by Johns Hopkins Research Unit based on all women attending antenatal clinic between January and May, 1993. Projections are based on WHO EPIMODEL using assumptions from the National AIDS Control Program report "Forecasts of HIV-AIDS in Malawi by the Year 2002."
 d./ n.a. means information not available.

3/2

Other Activities in USAID Program Portfolio:

In support of its four strategic objectives, USAID has two approved targets of opportunity. The Mission is also involved in humanitarian assistance and drought rehabilitation efforts objectives.

A. Targets of Opportunity

(1) **Democracy.** To support Malawi's move to multi-party democracy, more participatory and transparent governance, and to improve its human rights environment, USAID/Malawi developed the **Democratic and Civic Institution Development (DECIDE)** project which provides assistance for election activities, implementation of a new legal and constitutional framework, and resources for non-governmental civic institution development.

The DECIDE project's 1994 election support activities were implemented through grants to the International Foundation for Electoral Systems (IFES), National Democratic Institute (NDI), and the United Nations (UN). This assistance provided legal expertise, party development training, election support, and civic education for Malawi to: (1) conduct a near-perfect election on May 17, 1994, and (2) peacefully install a new president, government and parliament by the end of June 1994. The project's **judicial/legal reform** activities will support the processes of reforming civil and criminal codes and will encourage development of legal aid societies and human rights groups which seek to empower Malawians to assert and realize their new freedoms and opportunities. The project's **civic institutional development** activities will nurture civic organizations committed to democratic values.

(2) **Regional Transportation.** USAID's Southern Africa Regional transportation activities support the Mission's agricultural sector objectives by opening transport routes, increasing transport capacity, and increasing Malawian control over transport facilities. The objective is to reduce the cost of getting commodities into and out of Malawi (currently over 40% CIF margin), thereby increasing the efficiency of investments in agriculture. In addition, regional transport routes provide alternatives for the transport of emergency supplies and strategic goods. For example, during the 1991/92 drought relief program USAID/Malawi supported a number of investments in Tanzanian infrastructure which enhanced the capability of Malawi's Northern Corridor as a route for delivery of relief food supplies. These same investments also helped increase the overall efficiency and capacity of the Dar Es Salaam port and the TAZARA railway in Tanzania, thereby improving the delivery of relief food to Zambia and Zimbabwe.

B. Other Activities

(1) **Human Resources Development.** Since research has demonstrated a strong link between investment in education and improvements in agricultural productivity, health and nutritional status, and reduction in fertility, **USAID/Malawi's** projects in the educational sector play a significant support role in the achievement of all of the Mission's strategic objectives. The principal activity in education is the **GABLE** program, which seeks to increase enrollment of girls, increase efficiency within the primary educational sector, and increase investment in schools and teacher training facilities. The **Human Resources and Institutional Development (HRID)** project increases the productivity of Malawian institutions and professionals through training and technical assistance. The other, on-going projects in education and human resources are: the **Human Resources Development Assistance (HRDA)** project, and the **African Training for Leadership and Advanced Skills (ATLAS)** project. These projects provide training and institutional development opportunities in direct support of the Mission's strategic objectives.

Central Support Needs:

The Mission intends to obligate, via OYB transfers, \$400,000 in both FY 95 and FY 96 to the African Training for Leadership and Skills (ATLAS) project (698-0475.12).

(2) **Food Security and Drought Rehabilitation.** The Mission is responsible for the management of the **Southern Africa Rootcrops research Network (SARRNET)** project. The purpose of SARRNET is to increase the productivity of cassava and sweet potatoes grown by smallholder farmers in the resource-poor areas of Southern Africa. Both cassava and sweet potatoes are drought resistant crops which produce well in relatively infertile soils, and contribute significantly to food security for resource-poor farmers within the region. **USAID/Malawi** is also providing grants for two activities under the **SARP-funded Regional Drought Emergency Relief and Recovery Project**. One is for the construction of 50 boreholes, the rehabilitation of 75 boreholes, and the implementation of a community-based water management program as a means of improving access to potable water for rural communities seriously affected by the 1991/92 drought. The other is to support the multiplication and distribution of improved cassava and sweet potato planting material to an estimated 30,000 smallholder farmers. Implemented in cooperation with Malawian NGOs and mission organizations, this activity has provided material for farmers to plant an estimated 8,500 hectares to these drought-resistant crops during the 1993/94 cropping season.

Incremental/Decremental Funding Narrative

Scenario No. 1: Incremental Funding of 10% Scenario: If the Mission's FY 95 and FY 96 OYB increased by 10% above the approved bilateral planning levels, i.e., to \$27.5 million and \$32 million, respectively, USAID would use this increment to obligate additional funds to its highly successful Agricultural Sector Assistance Program (ASAP) and the Girls' Attainment in Basic Literacy and Education (GABLE) program, assuming that FY 94 USDH FTE level was not restored. Both programs would be amended to increase LOP funding and to expand their institutional objectives and measurable results. For both FY 95 and FY 96, the Mission would be able to implement its established program agenda with the same level of Operating Expenses (OE) requirement shown in Section III of this Action Plan. In the case of an increase, however, we hope that USAID/Washington would restore the FTE level to 14 FTEs in FY 1995.

Expanding ASAP's policy reform agenda and project support activities, aimed at promoting agricultural diversification and liberalizing markets for increased efficiency, would translate into accelerated progress in achieving the Mission's first strategic objective, "to increase agricultural productivity and production." This would contribute to the Agency's goals of increasing economic growth and improving and protecting the environment. Similarly, the expanded scope of the GABLE program, would include civic education, building parental involvement in primary schools through village-level PTAs and village-based community schools, and in increasing attention to improving quality in education. This would accelerate the progress toward achievement of the Mission's fertility reduction objective, and would support the Agency's objectives in population policy and basic education.

Finally, at higher OYB levels in FY 95 and FY 96, the Mission would maintain its current commitment to the health and population sectors, and would be able to expand its successful Democratic and Civic Institution Development (DECIDE) project into new democratic consolidation activities.

Scenario No. 2: Decremental Funding of 5%: At a program level 5 percent below the FY 95 and FY 96 indicative planning levels, i.e. at \$23.750 million and \$27.645, respectively, the Mission's current program strategy could be maintained, but without expansion. A decrease in the assistance level to Malawi would, however, run counter to repeated U.S. public policy statements supporting the recent democratic transition. It must be noted that the FY 94 increase to \$25 million itself was announced as a U.S. Government policy commitment to partial restoration of assistance, with the expectation of a full restoration by FY 95/96. Therefore, an actual decrease from the FY 94 level would send the wrong message that the U.S. is reducing support

following Malawi's incredible dedication to improving its political and human rights environments.

Nevertheless, if this decremental funding scenario were to become reality, the Mission would limit the FY 95 and 96 incremental obligations to its relatively large pipeline projects: Promoting Health Intervention for Child Survival (PHICS) and Support to AIDS and Family Health (STAFH). While both projects could weather a decrease in funding due to the size of their pipelines, the reduced funding will slow progress toward planned results and the contribution to the Agency's goal in the health area, including child survival.

Finally, a 5% reduction in the program level for both FY 95 and FY 96 would have low impact on either the Mission's OE or FTE requirements, which would remain the same.

Table III
Strategic Objectives by Project

TABLE III: Strategic Objectives by Project
 (U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE		FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
01 Increase agricultural productivity and production					
	01 612-0234	SS PROGRAM DEVELOPMENT & SUPPORT (25 %, 20 %, 20 %)	150		
	01 612-0234	ST PROGRAM DEVELOPMENT & SUPPORT (25 %, 20 %, 20 %)		80	60
	01 612-0235	ST AG. SECTOR ASSISTANCE PROJECT		2,000	1,328
	01 612-0239	SS AG. SECTOR ASST. PROGRAM - ASAP	8,000		
	01 612-0239	ST AG. SECTOR ASST. PROGRAM - ASAP		6,000	6,000
	01 612-ATLS	SS AFRICAN TRNG. FOR LEADERSHIP & SKILLS (100 %, 60 %, 50 %)	500		
	01 612-ATLS	ST AFRICAN TRNG. FOR LEADERSHIP & SKILLS (100 %, 60 %, 50 %)		240	200
	01 612-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (0 %, 10 %, 10 %)		30	37
S. O. 01 SUB-TOTAL BILATERAL PROGRAM			8,650	8,350	7,625
	Central/Regional Costs				
S. O. 01 TOTAL					7,625
	Mission USDH Staff (FTE)		2.6	2.7	2.7
02 Reduce fertility.					
	02 612-0231	SS PROMOTING HEALTH INTERVENTIONS FOR C.S. (10 %, 5 %, 5 %)	150		
	02 612-0231	ST PROMOTING HEALTH INTERVENTIONS FOR C.S. (10 %, 5 %, 5 %)		150	115
	02 612-0234	SS PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %)	120		
	02 612-0234	ST PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %)		80	60
	02 612-0237	ST GIRLS ATTAINMENT BASIC LITERACY/ED.(PA)		1,200	1,800
	02 612-0238	SS SUPPORT TO AIDS & FAMILY HEALTH (30 %, 40 %, 50 %)	1,077		
	02 612-0238	ST SUPPORT TO AIDS & FAMILY HEALTH (30 %, 40 %, 50 %)		1,400	5,400
	02 612-0240	SS GIRLS ATTAINMENT BASIC LITERACY/ED.(NPA)	6,500		
	02 612-0240	ST GIRLS ATTAINMENT BASIC LITERACY/ED.(NPA)		6,500	4,000
	02 612-ATLS	ST AFRICAN TRNG. FOR LEADERSHIP & SKILLS (0 %, 10 %, 20 %)		40	80
	02 612-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (0 %, 10 %, 15 %)		30	55
	02 936-3057	SS CENTRAL CONTRACEPTIVE PROCUREMENT (100 %, 44 %, 31 %)	910		
	02 936-3057	ST CENTRAL CONTRACEPTIVE PROCUREMENT (100 %, 44 %, 31 %)		220	155
S. O. 02 SUB-TOTAL BILATERAL PROGRAM			8,757	9,620	11,666
	Central/Regional Costs				215
S. O. 02 TOTAL					11,881
	Mission USDH Staff (FTE)		1.8	1.9	1.9
03 Reduce infant and child mortality and morbidity					
	03 612-0231	SS PROMOTING HEALTH INTERVENTIONS FOR C.S. (80 %, 90 %, 90 %)	1,200		

488

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
03 612-0231	ST PROMOTING HEALTH INTERVENTIONS FOR C.S. (80 %, 90 %, 90 %)		2,700	2,073
03 612-0234	SS PROGRAM DEVELOPMENT & SUPPORT (25 %, 20 %, 20 %)	150		
03 612-0234	ST PROGRAM DEVELOPMENT & SUPPORT (25 %, 20 %, 20 %)		80	60
03 612-ATLS	ST AFRICAN TRNG. FOR LEADERSHIP & SKILLS (0 %, 10 %, 20 %)		40	80
03 612-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (0 %, 10 %, 15 %)		30	55
S. O. 03 SUB-TOTAL BILATERAL PROGRAM		1,350	2,850	2,268
	Central/Regional Costs			
S. O. 03 TOTAL				2,268
	Mission USDH Staff (FTE)	1.3	1.4	1.4
04 Control the spread of AIDS				
04 612-0231	SS PROMOTING HEALTH INTERVENTIONS FOR C.S. (10 %, 5 %, 5 %)	150		
04 612-0231	ST PROMOTING HEALTH INTERVENTIONS FOR C.S. (10 %, 5 %, 5 %)		150	115
04 612-0234	SS PROGRAM DEVELOPMENT & SUPPORT (10 %, 20 %, 20 %)	60		
04 612-0234	ST PROGRAM DEVELOPMENT & SUPPORT (10 %, 20 %, 20 %)		80	60
04 612-0238	SS SUPPORT TO AIDS & FAMILY HEALTH (70 %, 60 %, 50 %)	2,513		
04 612-0238	ST SUPPORT TO AIDS & FAMILY HEALTH (70 %, 60 %, 50 %)		2,100	5,400
04 612-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (0 %, 10 %, 10 %)		30	37
04 636-057	ST CENTRAL CONTRACEPTIVE PROCUREMENT (0 %, 56 %, 69 %)		280	345
S. O. 04 SUB-TOTAL BILATERAL PROGRAM		2,723	2,640	5,957
	Central/Regional Costs			336
S. O. 04 TOTAL				6,293
	Mission USDH Staff (FTE)	1.3	1.4	1.4
OTHER ACTIVITIES IN SUPPORT OF AGENCY GOALS				
XX 612-0234	SS PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %)	120		
XX 612-0234	ST PROGRAM DEVELOPMENT & SUPPORT (20 %, 20 %, 20 %)		80	60
XX 612-0243	SS DEMOCRATIC/CIVIC INST. DEV.	3,000		
XX 612-0243	ST DEMOCRATIC/CIVIC INST. DEV.		1,200	1,300
XX 612-ATLS	ST AFRICAN TRNG. FOR LEADERSHIP & SKILLS (0 %, 20 %, 10 %)		80	40
XX 612-HRDA	SS HUMAN RESOURCE DEVELOPMENT ASSISTANCE (100 %, 60 %, 50 %)	400		
XX 612-HRDA	ST HUMAN RESOURCE DEVELOPMENT ASSISTANCE (100 %, 60 %, 50 %)		180	185
SUB-TOTAL BILATERAL PROGRAM		3,520	1,540	1,585
	Central/Regional Costs			400
TOTAL				1,985
	Mission USDH Staff (FTE)	2.0	1.6	1.6

- 118

TABLE III: Strategic Objectives by Project
(U. S. Dollars Thousands)

STRATEGIC OBJECTIVE NUMBER AND TITLE	PROJECT NUMBER AND TITLE	FY1994 ESTIM.	FY1995 PLAN	FY1996 PROP.
REPORT TOTALS - BILATERAL PROGRAM		25,000	25,000	29,100
	Central/Regional Costs			951
REPORT TOTALS				30,051
	Mission USDH Staff (FTE)	9.0	9.0	9.0

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FY 1996 BUDGET PLANNING DOCUMENT

Revised TABLE III: Strategic Objectives by Project
(U.S. DOLLARS THOUSANDS)

STRATEGIC OBJECTIVE NUMBER AND TITLE

PROJECT NUMBER	PROJECT TITLE	FY 1994 EST. %	FY 1995 PLAN %	FY 1996 PROP %	FY 1994 ESTIMATED	FY 1995 PLANNED	FY 1996 PROPOSED
01	INCREASE FOODCROP PRODUCTIVITY						
612-0234.94	ST PROGRAM DEV. & SUPPORT		20%	20%		80,000	60,000
612-0234.94	SS PROGRAM DEV. & SUPPORT	25%			150,000		
612-0235	ST AG. SEC. ASST. PROG. (PA)		100%	100%		2,000,000	1,328,000
612-0235	SS AG. SEC. ASST. PROG. (PA)	100%		100%			
612-0239	ST AG. SEC. ASST. PROG. (NPA)	100%		100%		6,000,000	6,000,000
612-0239	SS AG. SEC. ASST. PROG. (NPA)				8,000,000		
612-ATLS**	ST AFRICAN TRNG. FOR L/SHIP SKILLS						
612-ATLS	SS AFRICAN TRNG. FOR L/SHIP SKILLS						
612-HRDA	ST HUMAN RES. DEV. ASST.		10%	10%		30,000	36,900
612-0232	SS SERV. FOR HEALTH AG. & RURAL DEV.		35%	35%			
S.O. 01	SUBTOTAL BILATERAL PROGRAM CENTRAL/REGIONAL COSTS				8,650,000	8,350,000	7,624,900 0
S.O. 01	TOTAL						7,624,900
	Mission USDH Staff (FTE)				2.6	2.7	2.7
02	REDUCE FERTILITY						
612-0231	ST PROM.HEALTH INTERV. FOR CHILD SURV		5%	5%		150,000	115,150
612-0231	SS PROM.HEALTH INTERV. FOR CHILD SURV.	10%					
612-0234.94	ST PROG. DEV. AND SUPPORT		20%	20%		80,000	60,000
612-0234.94	SS PROG. DEV. AND SUPPORT	20%			120,000		
612-0232	SS SERV. FOR HEALTH AG. & RURAL ENTER. DEV.						
612-0237	ST GIRLS ATTAIN. IN BASIC LIT. & ED. (PA)		100%	100%		1,200,000	1,800,000
612-0237	SS GIRLS ATTAIN. IN BASIC LIT. & ED. (PA)	100%					
612-0238	ST SUPPORT TO AIDS AND FAMILY HEALTH		40%	50%		1,328,000	5,374,500
612-0238	SS SUPPORT TO AIDS AND FAMILY HEALTH	30%			1,350,000		
612-0240	ST GIRLS ATTAIN. IN BASIC LIT. & ED. (NPA)		100%	100%		6,500,000	4,000,000
612-0240	SS GIRLS ATTAIN. IN BASIC LIT. & ED. (NPA)	100%			6,500,000		
612-ATLS**	ST AFRICAN TRNG. FOR L/SHIP SKILLS						
612-HRDA	ST HUMAN RES. DEV. ASST.		10%	15%		30,000	55,350
936-3057*	ST CENTRAL CONTRACEPTIVE PROCUREMENT						

S.O.	02	SUBTOTAL BILATERAL PROGRAM CENTRAL/REGIONAL COSTS				8,120,000	9,328,000 300,000	11,485,000 215,000
S.O.	02	TOTAL						11,700,000
		Mission USDH Staff (FTE)				1.8	1.9	1.9
03	REDUCE INFANT AND CHILD MORTALITY MORBIDITY							
	612-0231	ST	PROM. HEALTH INTERV. FOR CHILD SURV.	90%	90%		2,700,000	2,072,700
	612-0231	SS	PROM. HEALTH INTERV. FOR CHILD SURV.	80%		1,200,000		
	612-0234.94	ST	PROGRAM DEV. AND SUPPORT		20%		80,000	60,000
	612-0234.94	SS	PROGRAM DEV. AND SUPPORT	25%		150,000		
	612-ATLS**	ST	AFRICAN TRNG. FOR L/SHIP SKILLS					
	612-ATLS	SS	AFRICAN TRNG. FOR L/SHIP SKILLS					
	612-HRDA	ST	HUMAN RES. DEV. ASST.		10%		30,000	55,350
	612-0232	SS	SERV. FOR HEALTH AG.&RRUAL ENTER.DEV.	15%	20%			
S.O.	03	SUBTOTAL BILATERAL PROGRAM CENTRAL/REGIONAL COSTS				1,350,000	2,850,000	2,268,050
S.O.	03	TOTAL						2,268,050
		Mission USDH Staff (FTE)				1.3	1.4	1.4
04	CONTROL THE SPREAD OF AIDS							
	612-0231	ST	PROM. HEALTH INTERV. FOR CHILD SURV.		5%		150,000	115,150
	612-0231	SS	PROM. HEALTH INTERV. FOR CHILD SURV.	10%				
	612-0234.94	ST	PROGRAM DEV. AND SUPPORT		20%		80,000	60,000
	612-0234.94	SS	PROGRAM DEV. AND SUPPORT	10%		60,000		
	612-0238	ST	SUPPORT TO AIDS & FAMILY HEALTH		60%		1,992,000	5,374,000
	612-0238	SS	SUPPORT TO AIDS & FAMILY HEALTH	70%		3,150,000		
	612-HRDA	ST	HUMAN RES. DEV. ASST.		10%		30,000	36,900
	936-3057*	ST	CENTRAL CONTRACEPTIVE PROCUREMENT			0	0	0
S.O.	04	SUBTOTAL BILATERAL PROGRAM CENTRAL/REGIONAL COSTS				3,360,000	2,252,000 380,000	5,586,550 336,000
S.O.	04	Total						
		Mission USDH Staff (FTE)				1.3	1.4	1.4

Other									
612-0232	SS	SERV. FOR AG.HEALTH &RURAL ENTER.DEV.		50%	35%				
612-0234.94	ST	PROGRAM DEV. AND SUPPORT		20%	20%		80,000	60,000	
612-0234.94	SS	PROGRAM DEV. AND SUPPORT	20%			120,000			
612-0243	ST	DEMO. & CIVIC INST. DEV.		100%	100%		1,200,000	1,300,000	
612-0243	SS	DEMO. & CIVIC INST. DEV.	100%			3,000,000			
612-ATLS**	ST	AFRICAN TRNG. FOR L/SHIP SKILLS							
612-ATLS	SS	AFRICAN TRNG. FOR L/SHIP SKILLS					180,000	184,500	
612-HRDA	ST	HUMAN RES. DEV. ASST.		60%	50%				
612-HRDA	SS	HUMAN RES. DEV. ASST.		100%		400,000			
Other	SUBTOTAL BILATERAL PROGRAM					3,520,000	1,540,000	1,584,500	
	CENTRAL/REGIONAL COSTS							400,000	
Other	TOTAL							1,584,500	
	Mission USDH Staff (FTE)					2	1.6	1.6	
	REPORT TOTALS - BILATERAL PROGRAM					25,000,000	24,320,000	28,549,000	
	CENTRAL/REGIONAL COSTS						680,000	551,000	
	REPORT TOTALS						25,000,000	29,100,000	
	Mission USDH Staff (FTE)					9	9	9	

* Strategic objectives 2 & 4 show zero percentages under project 936-3057, Central Contraceptive procurement. We opted to include the actual figures for this project in the central/regional costs line to avoid double counting.

** ATLAS Project shows zero percentages under all strategic objectives and the other category because the actual figures have been reflected in the central regional costs line.

**III. Operating Expenses and
Workforce Requirements**

USAID/Malawi

FY 1996 Action Plan

Narrative to Operating Expense Budget Requirement
Table VIII (a)

Overview of FY 1994 Estimate

The Mission has experienced an approximate devaluation of local currency of 80% in FY 94. This, coupled with postponed R&R and home leave to next fiscal year, no-cost replacement of one USDH, a delayed FSN retirement plan, and other economies resulted in US dollar savings. Additionally, the imposed trust fund ceiling of \$276,700 at the current inflated exchange rate could not be realized, thus causing the release of \$61,700 of this ceiling for use by other missions. These savings are expected to be a one-time event since FSN salaries, leases and other significant local currency operating costs will increase appreciably over the following fiscal years.

Overview of FY 1995 - FY 1996 Request

1. As explained above, cost estimates for FSN salaries and other major local currency operating expenses (e.g. U201, U401, U501) have been adjusted for inflation and anticipated increases and therefore will not be discussed individually except for U304. This includes the addition of five additional professional level FSNPSCs (approximately one for each Mission division). With the increase of this Mission's OYB level (excluding regional funds) from \$15 Million in the beginning of FY 94 to \$30 Million in FY 95 and \$39.1 Million in FY 96, with a decrease in FTEs, it is mandatory that the Mission begin training qualified long term personnel to assist in the administration of its programs.
2. Other changes in the FY 95 and FY 96 levels are explained by anticipated inflation, the indicated unit changes, or normal variances in such areas as USDH post assignment, R&R and home leave as well as NXP procurement needs. Adjustments have been made for the loss of one USDH FTE in FY 95.
3. Mission expects trust funds to be received early in FY 95 in the dollar equivalent of \$500,000. Since no other such funds are scheduled for receipt, this amount has been spread across both FY 95 and FY 96 as indicated.
4. Included under trust funds for FY 95 and FY 96 are estimated costs for the purchase of two residences over two years in lieu of leasing. The recent multiparty election resulted in statements by the new government that the Malawi parliament will move to Lilongwe from Blantyre

(time frame unknown). This is expected to cause not only an excessive increase in lease payments but also a scarcity in the availability of acceptable housing. Mission will continue to monitor the situation but feels it is prudent to budget for the eventuality now. Prior to the actual purchase of any residences, a cost analysis will be made to ensure savings accrue to the Agency. Trust funds have been selected for this item rather than U.S. dollars to avoid problems in the future when and if the Mission closes or reduces its size.

5. There were no material weaknesses identified in the FY 1993 FMFIA, nor are any anticipated this FY that would require the identification of specific funds to rectify.

FY 1996 Actions if Requested Funding Level Not Provided

Except for the addition of the five FSNPSCs in FY 95 as discussed above, the increases in the FY 1996 budget request primarily represent inflationary costs. Adjustments have been made for loss of one USDH FTE in FY 95. If funding levels are not provided as requested, the first action would be to cancel any proposed residence purchase and utilize the corresponding trust funds for other OE support. If this action is not sufficient, other areas such as NXP procurement and travel will have to be evaluated for necessary reductions.

TABLE VII (a)
OPERATING EXPENSE BUDGET REQUEST
BPC: FOEA-96-21612-U000
Mission: Malaw

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	62.0	0.0	62.0	9.0	65.0	0.0	65.0	9.0	60.0	0.0	60.0	9.0
Cost of Living Allow.	U106	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	0.7	0.0	0.7	0.0	0.7	0.0	0.7	0.0	3.5	0.0	3.5	0.0
Post Assign Travel	U111	5.0	0.0	5.0	1.0	12.0	0.0	12.0	6.0	45.0	0.0	45.0	22.0
Post Assign Freight	U112	25.0	0.0	25.0	1.0	50.0	0.0	50.0	2.0	150.0	0.0	150.0	6.0
Home Leave Travel	U113	35.0	0.0	35.0	7.0	70.0	0.0	70.0	17.0	4.0	0.0	4.0	2.0
Home Leave Freight	U114	40.0	0.0	40.0	7.0	80.0	0.0	80.0	17.0	20.0	0.0	20.0	2.0
Education Travel	U115	10.0	0.0	10.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	47.0	0.0	47.0	18.0	35.0	0.0	35.0	14.0	45.0	0.0	45.0	18.0
Other Travel	U117	20.0	0.0	20.0	5.0	20.0	0.0	20.0	5.0	20.0	0.0	20.0	5.0
Subtotal	U100	265.7	0.0	265.7		312.7	0.0	312.7		347.5	0.0	347.5	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	35.0	0.0	35.0	2.5	45.0	0.0	45.0	3.0	50.0	0.0	50.0	3.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 11 - FN	U203	5.0	0.0	5.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
Other Code 12 - FN	U204	2.5	0.0	2.5	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Separation Liability	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	42.5	0.0	42.5		53.0	0.0	53.0		58.0	0.0	58.0	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	55.0	0.0	55.0	1.0	21.0	0.0	21.0	0.5	0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	606.0	0.0	606.0	63.0	671.0	0.0	671.0	68.0	955.0	0.0	955.0	68.0
Other FN PSC Costs	U305	65.0	0.0	65.0	0.0	98.0	0.0	98.0	0.0	105.0	0.0	105.0	0.0
Manpower Contracts	U306	0.0	0.0	0.0	0.0	48.0	0.0	48.0	44.0	53.0	0.0	53.0	48.0
Accrued Separation Liability	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	726.0	0.0	726.0		1,038.0	0.0	1,038.0		1,113.0	0.0	1,113.0	
HOUSING:													
Residential Rent	U401	102.0	0.0	102.0	9.0	32.0	58.0	90.0	8.0	65.0	30.0	95.0	8.0
Residential Utilities	U402	39.0	0.0	39.0	0.0	45.0	0.0	45.0	0.0	45.0	0.0	45.0	0.0
Maint/Repairs	U403	61.0	0.0	61.0	0.0	45.0	0.0	45.0	0.0	60.0	0.0	60.0	0.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	32.0	0.0	32.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	1.3	0.0	1.3	0.0	1.3	0.0	1.3	0.0	1.3	0.0	1.3	0.0
Subtotal	U400	235.3	0.0	235.3		123.3	58.0	181.3		171.3	30.0	201.3	
OFFICE OPERATIONS:													
Office Rent	U501	31.0	95.0	126.0	0.0	17.8	94.2	112.0	0.0	70.0	45.0	115.0	0.0
Office Utilities	U502	18.0	0.0	18.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0
Building Maint/Repair	U503	18.0	0.0	18.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0
Equip. Maint/Repair	U506	9.0	0.0	9.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0
Communications	U509	0.0	28.5	28.5	0.0	40.0	0.0	40.0	0.0	40.0	0.0	40.0	0.0
Security Guards	U510	5.0	0.0	5.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Printing	U511	1.5	0.0	1.5	0.0	1.5	0.0	1.5	0.0	1.5	0.0	1.5	0.0
Site Visits - Mission	U513	20.0	36.5	56.5	365.0	25.0	25.0	50.0	320.0	50.0	0.0	50.0	320.0
Site Visits - AID/W	U514	15.0	0.0	15.0	4.0	15.0	0.0	15.0	4.0	15.0	0.0	15.0	4.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U516	36.0	0.0	36.0	15.0	48.0	0.0	48.0	12.0	45.0	0.0	45.0	12.0
Conference Travel	U517	27.0	0.0	27.0	11.0	30.0	0.0	30.0	10.0	30.0	0.0	30.0	10.0
Other Operational Trvl	U518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	79.0	0.0	79.0	0.0	85.0	0.0	85.0	0.0	90.0	0.0	90.0	0.0
FAAS	U520	95.0	0.0	95.0	0.0	95.0	0.0	95.0	0.0	95.0	0.0	95.0	0.0
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof Svcs Cont	U522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP H/W Lease/Maint	U525	8.0	0.0	8.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0
ADP S/W Lease/Maint	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U598	12.0	0.0	12.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0	15.0	0.0
Other Contract Svcs	U599	16.0	0.0	16.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0
Subtotal	U500	388.5	160.0	548.5		443.3	119.2	562.5		522.5	45.0	567.5	
NXP PROCUREMENT:													
Vehicles	U601	35.0	0.0	35.0	2.0	63.0	0.0	63.0	3.0	65.0	0.0	65.0	3.0
Residential Furniture	U602	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	30.0	0.0
Residential Equipment	U603	7.4	0.0	7.4	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0
Office Furniture	U604	10.0	0.0	10.0	0.0	7.5	0.0	7.5	0.0	5.0	0.0	5.0	0.0
Office Equipment	U605	21.0	0.0	21.0	0.0	10.0	0.0	10.0	0.0	20.5	0.0	20.5	0.0
Other Equipment	U606	67.6	0.0	67.6	0.0	6.0	0.0	6.0	0.0	5.0	0.0	5.0	0.0
ADP H/W Purchases	U607	8.0	0.0	8.0	0.0	26.5	0.0	26.5	0.0	30.5	0.0	30.5	0.0
ADP S/W Purchases	U608	2.0	0.0	2.0	0.0	17.1	0.0	17.1	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U600	U606	25.0	0.0	25.0	0.0	32.7	0.0	32.7	0.0	41.2	0.0	41.2	0.0
Subtotal	U600	178.0	0.0	178.0	0.0	174.8	0.0	174.8		209.2	0.0	209.2	
636(c) REQUIREMENTS	U900	0.0	0.0	0.0		0.0	126.8	126.8	1.0	0.0	175.0	175.0	1.0
TOTAL OE COSTS		1,636.0	160.0	1,996.0		2,145.1	304.0	2,449.1		2,421.5	250.0	2,671.5	
Less "OE" FAAS		95.0		95.0		95.0		95.0		95.0		95.0	
TOTAL OE BUDGET REQUEST	U000	1,741.0	160.0	1,901.0		2,050.1	304.0	2,354.1		2,326.5	250.0	2,576.5	

SPECIAL INFORMATION:

Program funded Accrued Separation Liability 0
Local Currency Usage - % 75
Exchange Rate used in Calculations 6.5/81.00
Trust Fund End-of-Year Balance 54
USDH FTE 14

0
100
6/81.00
250
13

NAMING CONVENTION: 96OE2612.WK1

USAID/Malawi
FY 1996 Action Plan

INSERT TABLE VIII (B)
Workforce Requirement

USAID/Malawi

FY 1996 Action Plan

Table VIII (c) Narrative
Automation Requirements

BPC: FOEA9621612U000

1994:

On request for 1994 are a file server and VINES networking software for the AID warehouse, 3 units each of 486 desktop PCs and a pair of modems. The warehouse is in a separate building situated about 5 kilometers across town. There are currently 4 PCs there with plans to add 3 more. Connection to the LAN is currently accomplished via a single PC using VINES PC-Dialin to the server in the main building. Preparations are well underway to implement PC NXP and EXP systems this FY. An informal inquiry exploring the use of remote communications packages (Remote LAN Node) to connect all warehouse PCs to the main server was done. It was gathered that the initial investment for such a connection will approach that of installing a dedicated server in the warehouse yet with limited functionality and connectivity.

1995:

Planned hardware purchased for FY 1995 are 6 desktop 486 PCs, a 10BaseT hub for the warehouse, accessories for the warehouse server, 1 high-speed laser printer for VINES and UNIX use, 3 each modems for leased line/dedicated link communications, 2 each of triple speed CD-ROM readers (with SCSI adapter) and 10 each of dedicated network print servers. Software plans include: corresponding numbers of WP, Lotus and QEMM licenses for the PCs above, E-mail, LAN-to-LAN connectivity software and network printing software options for the warehouse server. Also included are upgrades to the Saber Menu System (to 75 users) and anticipated upgrades to newer versions of WordPerfect and Lotus. Miscellaneous purchase plans include 17 units of 72-pin 4Mb SIMM upgrades for the AST 486s, and a VGA to Video (NTSC/PAL) converter for training/presentations use.

The desktops PCs on plan will complete the mission's objective of providing all staff needing computer access with appropriate equipment. This will also fulfill the need for dedicated file servers to run applications such as Travel Manager+ and CD-ROM arrays. These applications are currently running on 286-based servers. If not supplied in the FY94 request, accessories needed for the warehouse server include: a 525Mb SCSI tape drive, 16-port 10BaseT hub, Intelligent Communications Adapter and smart

UPS kits for Banyan and UNIX servers. USAID has some spare accessories that the warehouse can use while awaiting delivery of the foregoing. The CD-ROM readers will complement the current CD array of four drives. The CD server is currently unable to accommodate (without physical media switching) all official CD-ROM media available. In the current LAN configuration, all network printers are hanging off client PCs due to a shortage of available dedicated print servers (usually older and unwanted 286 PCs). This has been causing two-way productivity bottlenecks since it slows both the client's currently running application and the print job running in the background on the same PC. Dedicated print servers which are low cost, low in component count and miserly in power and real estate consumption will help alleviate this bottleneck. The leased-line type modems are planned in anticipation of a dedicated WAN link to AID/W via an Embassy tail circuit.

1996:

On plan for 1996 are 10 486 desktop PCs to replace aging Wang 286 and 386SX PCs; 1 high speed laser printer for VINES and UNIX use; and 2 each of 1 Gb hard drives fo

TABLE VII (c)
AUTOMATION REQUIREMENTS
BPC: FOIA#21013U000
MISSION/OFFICE/BUREAU: ULONGWE

UNIT INFORMATION CATEGORY	May 31, 1994			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES (office staff in the mission):												
with PCs	54	8	60	57	8	63	63	8	69			0
without PCs	9		9	8		8	6		6	0		0
TOTAL NUMBER OF EMPLOYEES:	63	8	69	63	8	69	63	8	69	0	0	0

UNIT INFORMATION CATEGORY	CURRENTLY IN USE			STORAGE/BACKUP			ON ORDER*			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
ISP REQUIREMENTS:																		
PCs (excluding LAN servers):																		
286	5		5			0			0	5	0	5			0			0
386	31	4	35			0			0	31	4	35			0			0
486	23	3	26			0		3	3	26	3	29	8		6	10		10
Subtotal Number of PCs	59	7	66	0	0	0	3	0	3	62	7	69	8	0	6	10	0	10
LAN Servers:																		
386			0			0			0	0	0	0			0			0
486	1		1	1		1	1		1	3	0	3	0		0			0
Subtotal Number of LAN Servers	1	0	1	1	0	1	1	0	1	3	0	3	0	0	0	0	0	0
UNDO:																		
Spac 2																		
amt of RAM			0			0			0	0	0	0			0			0
amt of disk			0			0			0	0	0	0			0			0
Spac 1Q/40																		
amt of RAM	1		1	1		1			0	2	0	2			0			0
amt of disk	64		64	64		64			0	2000		2000			2000			2000
Subtotal Number of UNDOs	1	0	1	1	0	1	0	0	0	2	0	2	0	0	0	0	0	0
PRINTERS:																		
HP II	5		5			0			0	5	0	5			0			0
HP III	3	2	5			0			0	3	2	5			0			0
HP IV	4	2	6			0			0	4	2	6	1		1	1		1
Subtotal Number of Printers	12	4	16	0	0	0	0	0	0	12	4	16	1	0	1	1	0	1
Windows:																		
# of server copies			0			0			0	0	0	0			0			0
# of licenses	55	7	62			0			0	55	7	62	8		8	10		10
Subtotal Number of Windows	55	7	62	0	0	0	0	0	0	55	7	62	8	0	8	10	0	10
Lotus 1-2-3 for Windows:																		
# of server copies			1			0			0	1	0	1			0			0
# of licenses	15	2	17			0			0	15	2	17	1		1	2		2
Subtotal Number of Lotus	16	2	18	0	0	0	0	0	0	16	2	18	1	0	1	2	0	2
WordPerfect for Windows:																		
# of server copies			1			0			0	1	0	1			0			0
# of licenses	56	7	63			0			0	56	7	63	3		3	5		5
Subtotal Number of WordPerfect	56	7	63	0	0	0	0	0	0	57	7	64	3	0	3	5	0	5

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
OTHER ISP REQUIREMENTS (List Items in 6):									
1. CD-ROM drives			0.0			1.5			1.5
2. Modems			0.0			0.8			0.8
3. Network Print Server			0.0			4.0			4.0
4. UPS 1000 - UNDO/Server			0.0			2.0			2.0
5. Memory Upgrades			0.0			2.8			2.8
TOTAL ISP REQUIREMENTS	0.0	0.0	0.0	11.1	0.0	11.1	0.0	0.0	0.0

PURCHASES IN DOLLARS (\$000.0)	FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NON-ISP REQUIREMENTS (List Items in 6):									
1. Lotus/VP version upgrade			0.0			7.1			7.1
2. Upgrade Saber Menu software			0.0			2.0			2.0
3. VGA to TV converter			0.0			0.5			0.5
4. Hardware maintenance			0.0			6.0			6.0
5.			0.0			0.0			0.0
6.			0.0			0.0			0.0
7.			0.0			0.0			0.0
8.			0.0			0.0			0.0
TOTAL NON-ISP REQUIREMENTS	0.0	0.0	0.0	15.6	0.0	15.6	6.0	0.0	6.0
(Must be equal to US24 + US25 + US27 + US28 on Table VII (c) and (d))									

*Including equipment on order by M/RM as a part of the M/RM end of FY 93 buy

NAMING CONVENTION: 96A0000LWK1

TABLE VII (d)
CONSULTING SERVICES
BPC:
MISSION/BUREAU/OFFICE.

EXPENSE CATEGORY	FY 1994 ESTIMATE					FY 1995 REQUEST					FY 1996 REQUEST				
	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL
Management and Professional Support Services:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Studies, Analysis and Evaluations:	0.0	0.0	0.0	101.1	101.1	0.0	0.0	0.0	90.0	90.0	0.0	0.0	0.0	95.0	95.0
Engineering and Technical Services:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Consulting Services	0.0	0.0	0.0	101.1	101.1	0.0	0.0	0.0	90.0	90.0	0.0	0.0	0.0	95.0	95.0

NAMING CONVENTION: 96CS3000LWK1

USAID/Malawi

FY 1996 Action Plan

Narrative to Controller Budget Breakdown
Table VIII (e)

1. All figures are based on the FY 96 Budget Planning Document as per instructions contained in the tabular guidance. No unusual mission specific procedures were utilized.
2. General - Mission is expected to experience an approximate devaluation of local currency of 80 % by the end of FY 94. Therefore cost estimates for FY 95 and FY 96, particularly for FSN salaries and benefits as well as for leases, have been increased accordingly. The extent of further devaluations are unknown at this time.
3. U304 - includes funds for the addition of one professional FSNPSC financial analyst to replace the USPSC under code U302.

TABLE VII (e)
 CONTROLLER BUDGET BREAKOUT
 BPC: FOEA-95-21612-U000
 Mission: Malawi

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
U.S. DIRECT HIRE:													
Other Salary	U105	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Allowances	U106	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost of Living Allow.	U108	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Benefits	U110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Travel	U111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Post Assign Freight	U112	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Home Leave Travel	U113	0.0	0.0	0.0	0.0	5.0	3.0	5.0	2.0	0.0	0.0	0.0	0.0
Home Leave Freight	U114	0.0	0.0	0.0	0.0	10.0	0.0	10.0	2.0	0.0	0.0	0.0	0.0
Education Travel	U115	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
R & R Travel	U116	0.0	0.0	0.0	0.0	5.0	3.0	5.0	2.0	5.0	0.0	5.0	2.0
Other Travel	U117	1.5	0.0	1.5	1.0	1.5	3.0	1.5	1.0	1.5	0.0	1.5	1.0
Subtotal	U100	1.5	0.0	1.5		21.5	0.0	21.5		6.5	0.0	6.5	
F.N. DIRECT HIRE:													
F.N. Basic Pay	U201	35.0	0.0	35.0	3.0	45.0	0.0	45.0	3.0	50.0	0.0	50.0	3.0
Overtime/Holiday Pay	U202	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Code 11 - FN	U203	5.0	0.0	5.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
Other Code 12 - FN	U204	2.5	0.0	2.5	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
Benefits - Former FN	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Accrued Separation Liability	U206	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U200	42.5	0.0	42.5		53.0	0.0	53.0		58.0	0.0	58.0	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	55.0	0.0	55.0	1.0	21.0	0.0	21.0	0.5	0.0	0.0	0.0	0.0
Other U.S. PSC Costs	U303	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FN PSC - S&B	U304	152.0	0.0	152.0	0.0	177.0	0.0	177.0	0.0	194.0	0.0	194.0	0.0
Other FN PSC Costs	U305	15.0	0.0	15.0	0.0	17.0	0.0	17.0	0.0	19.0	0.0	19.0	0.0
Mansover Contracts	U306	0.0	0.0	0.0	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0
Accrued Separation Liability	U307	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U300	222.0	0.0	222.0		217.5	0.0	217.5		215.5	0.0	215.5	
HOUSING:													
Residential Rent	U401	15.0	0.0	15.0	1.0	16.0	0.0	16.0	1.0	17.0	0.0	17.0	1.0
Residential Utilities	U402	1.5	0.0	1.5	0.0	1.8	0.0	1.8	0.0	2.0	0.0	2.0	0.0
Maint/Repairs	U403	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0
Living Quarters Allow	U404	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Guards	U407	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Official Res. Exp.	U408	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Representation Allow.	U409	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	U400	19.0	0.0	19.0		18.3	0.0	18.3		19.5	0.0	19.5	
OFFICE OPERATIONS:													
Office Rent	U501	4.0	12.0	16.0	0.0	4.9	9.7	14.6	0.0	15.0	0.0	15.0	0.0
Office Utilities	U502	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Building Maint/Repair	U503	2.3	0.0	2.3	0.0	2.6	0.0	2.6	0.0	2.6	0.0	2.6	0.0
Equip. Maint/Repair	U506	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.5	0.0
Communications	U509	0.0	5.0	5.0	0.0	6.5	0.0	6.5	0.0	6.5	0.0	6.5	0.0
Security Guards	U510	0.7	0.0	0.7	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Printing	U511	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.0	0.2	0.0
Site Visits - Mission	U513	7.7	0.0	7.7	50.0	7.8	0.0	7.8	50.0	7.8	0.0	7.8	50.0
Site Visits - AID/W	U514	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Meetings	U515	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Travel	U518	7.2	0.0	7.2	3.0	5.0	0.0	5.0	2.0	5.0	0.0	5.0	2.0
Conference Travel	U517	3.0	0.0	3.0	1.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0
Other Operational Tvl.	U518	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies	U519	13.5	0.0	13.5	0.0	14.5	0.0	14.5	0.0	15.5	0.0	15.5	0.0
FAAS	U520	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0
Consultant Contracts	U521	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mgmt/Prof. Svcs. Cont.	U522	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spec. Studies/Analyses	U523	0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0
ADP H/W Lease/Maint.	U525	1.6	0.0	1.6	0.0	1.6	0.0	1.6	0.0	1.6	0.0	1.6	0.0
ADP S/W Lease/Maint.	U526	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U500	U596	2.0	0.0	2.0	0.0	2.5	0.0	2.5	0.0	2.5	0.0	2.5	0.0
Other Contract Svcs.	U599	1.8	0.0	1.8	0.0	2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
Subtotal	U500	82.5	17.0	79.5		67.1	9.7	76.8		61.2	0.0	61.2	
NOXP PROCUREMENT:													
Vehicles	U601	4.5	0.0	4.5	0.0	6.6	0.0	6.6	0.0	6.5	0.0	6.5	0.0
Residential Furniture	U602	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	2.4	0.0	2.4	0.0
Residential Equipment	U603	0.6	0.0	0.6	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0
Office Furniture	U604	1.3	0.0	1.3	0.0	1.3	0.0	1.3	0.0	0.6	0.0	0.6	0.0
Office Equipment	U605	2.7	0.0	2.7	0.0	3.0	0.0	3.0	0.0	2.7	0.0	2.7	0.0
Other Equipment	U606	6.6	0.0	6.6	0.0	0.6	0.0	0.6	0.0	0.4	0.0	0.4	0.0
ADP H/W Purchases	U607	4.0	0.0	4.0	0.0	3.5	0.0	3.5	0.0	4.0	0.0	4.0	0.0
ADP S/W Purchases	U608	1.0	0.0	1.0	0.0	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0
Trans/Freight - U600	U698	4.0	0.0	4.0	0.0	4.2	0.0	4.2	0.0	5.3	0.0	5.3	0.0
Subtotal	U600	27.0	0.0	27.0		24.6	0.0	24.6		24.9	0.0	24.9	
505(c) REQUIREMENTS													
	U900	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OE COSTS													
		374.5	17.0	391.5		402.0	9.7	411.7		405.6	0.0	405.6	
Less "OE" FAAS													
		16.0	0.0	16.0		16.0	0.0	16.0		16.0	0.0	16.0	
TOTAL OE BUDGET REQUEST													
	U000	358.5	17.0	375.5		386.0	9.7	395.7		389.6	0.0	389.6	

SPECIAL INFORMATION:
 Local Currency Usage - %
 Exchange Rate used in Calculations
 Trust Fund End-of-Year Balance
 USDH FTE

N/A
 6.5/91.00
 N/A
 1

N/A
 6.5/91.00
 N/A
 1

N/A
 6.00/91.00
 N/A
 1

IV Other Requirements

A. Table X -- Microenterprises Data

MALAWI (612)

FY 1996 BUDGET PLANNING DOCUMENT

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

FUND SOURCE & FUNCTION	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 PROPOSED
NON SUST. DEV. DOLLAR OBLIGATIONS				
6120232 SERVICES FOR HEALTH & AG. & RURAL ENTERP. (SHARED)				
DA Loans to Microenterprises	122			
DA Training & Technical Assistance	158			
DA Institutional Develop. & Support	401			
DA Policy/Regulatory Reform				
DA Other				
PROJECT TOTAL:	<u>681</u>			
6120233 MALAWI ENTERPRISE DEVELOPMENT				
LC Loans to Microenterprises	386			
LC Training & Technical Assistance	886			
LC Institutional Develop. & Support				
LC Policy/Regulatory Reform				
LC Other				
PROJECT TOTAL:	<u>1,272</u>			

MALAWI (612)
FY 1996 BUDGET PLANNING DOCUMENT

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

FUND SOURCE FUNCTION	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 PLANNED	FY 1996 PROPOSED
NON SUST. DEV DOLLAR OBLIGATIONS				
Loans to Microenterprises	122			
Training and technical Assistance	158			
Institutional Development & Support	401			
Policy/Regulatory Reform				
Other				
NON SUST. DEV. DOLLAR OBLIGATIONS	TOTAL:	<u>681</u>		
SUST. DEV. DOLLAR OBLIGATIONS				
Loans to Microenterprises				
Training and technical Assistance				
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
SUST. DEVE DOLLAR OBLIGATIONS	TOTAL:			
LOCAL CURRENCY EXPENDITURES				
Loans to Microenterprises		386		
Training and technical Assistance		886		
Institutional Development & Support				
Policy/Regulatory Reform				
Other				
LOCAL CURRENCY EXPENDITURES	TOTAL:	<u>1,272</u>		
GRAND TOTAL		<u>1,953</u>		

B. Table XI and XIII - PL 480

USAID/Malawi

FY 1996 Action Plan

P.L. 480 Title II

Emergency (Unprogrammed) Food Aid

FY 1994:

There was no programmed food aid. USAID/Malawi requested 100,000 metric tons of yellow maize from Title II/Section 416^{emergency} food aid for distribution to Malawians affected by the current drought, who are without access to sufficient food. This drought aid will be channeled through the World Food Program (WFP) in Malawi. The Mission expects that only 25,000 metric tons of the total request will be provided from FY 1994 resources.

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Projected FY 1995:

No programmed Title II or Title III food aid is anticipated. USAID/Malawi, however, expects that the balance of its 100,000 metric tons of Title II/Section 416 yellow maize will be provided in FY 95 as emergency allocation to Malawi.

Projected FY 1996:

No Title II or Title III food aid is anticipated.

C. Research Narrative Statement

USAID/Malawi

FY 1996 Action Plan

Annex I: Research Narrative Statement

USAID/Malawi has no current research activities that fit the OMB definition. The Mission does not anticipate any FY 95-96 research activities in Malawi.