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# Annual Budget Submission

## FY 1985

## Mauritania

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JUNE 1983

Agency for International Development  
Washington, D.C. 20523

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USAID/MAURITANIA  
FY 85 ANNUAL BUDGET SUBMISSION

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MISSION ACTION PLAN

The overall U.S. goal in Mauritania is to assist the country in achieving greater food reliance and improving the health and productivity of the rural population. Recent difficulties in working through the Ministry of Rural Development (current situation in Mauritania) have made it extremely difficult for us to work toward the goal of increased food production. The primitive infrastructure and limited trained human resources of the country necessitates an emphasis on infrastructure development, training and institutional improvement. The U.S. program goals in Mauritania, therefore, will be pursued through projects aimed at food price reform, improvement of rural roads, rural health care, accelerated human resource development, and encouragement of private sector development.

Food Aid and Rural Infrastructure

The objectives of the recently approved PL 480 Title II, Section 206 program are basically two-fold: The first objective is to partially help Mauritania meet its structural food production deficit through assured deliveries of 20,000 tons of USG supplied cereals (food) per year for three years and through improved distribution management. Even in good years, only one-fourth of Mauritania's annual consumption need of some 220-240,000 tons of cereals is met through domestic production; 85,000 tons are imported commercially and another 85,000 tons are donated. The second objective is to encourage increased domestic food production through food pricing reforms and through sub-projects providing essential rural infrastructure such as village water facilities.

Food price reform is of particular importance, and the U.S. has maintained a continuing dialogue with the Government of Mauritania (GIRM) on this issue and has made most food aid dependent on progress in price reform. As a result of this dialogue, the GIRM raised producer prices sharply in 1981 and has agreed to further gradual increases until import parity is achieved. The U.S. is also working with other donors to encourage them to also pursue price stabilization as part of their food donation programs. However, because of the size of the Mauritanian food deficit and the fact that the effect of the reforms will be gradual, we expect Mauritania to have a need for international food aid, including PL 480, through the rest of this century.

Rural road construction and improvement will be financed both through a Rural Roads Improvement project and through local currency generated from PL 480 sales. These roads constitute significant rural infrastructure components which should indirectly boost agricultural production by providing local farmers with access both to needed inputs and markets for their crops. USAID has joined the United Nations Sahel Office (UNSO) in co-financing construction of a road linking the richest agricultural regions in southern Mauritania to the country's main East-West trunk road/connecting the main urban markets. The OMVS Integrated Rural Development Project (IDP) includes a significant Mauritanian component consisting of construction and improvement of rural tracks to link the major villages along the Senegal river. An important part of the evaluations of the Rural Roads Improvement Project scheduled for FY 84 and FY 85 will be to assess the economic and

social impacts of the new roads and to recommend how the beneficial impacts can be replicated in the design of similar road projects in Mauritania and throughout the Sahel.

#### Rural Primary Health Care

The Mauritanian infant mortality rate is one of the highest in the world (about 170 per 1,000) and over 40 percent of the children die before the age of five from diarrheal diseases, malnutrition, respiratory infections, malaria, measles and meningitis. Debilitating diseases such as malaria, schistosomiasis, and guinea worm also sap the productivity of the adult population. Our strategy is to encourage both disease prevention and control in the rural areas through immunization, health and nutrition education, appropriate drug use, oral rehydration therapy, and first aid programs. U.S. assistance under the proposed Rural Health Services Project (632-0230) will assist in building on the successes of two earlier AID-funded projects, Rural Medical Assistance (682-0202) and the Expanded Program of Immunization (625-0937.5), through training of additional village health workers and improving the capabilities of a core of administrators and clinic personnel. This project is expected to be authorized in late FY 83, with activities to begin in early FY 84.

The project objectives in the three targeted rural regions are: Reduction of infant mortality by 30 percent, reduction of mortality of 0-5 age children by 30 percent, and a 20 percent reduction of work-days lost from chronic and seasonal infectious diseases. The program aims to achieve immunization of 60 percent of all Mauritanian children up to age five.

The project will attempt to keep GIRM recurrent costs within manageable limits through instituting user fees for village health worker services, providing replenishment of village health supplies through community contributions, and integrating the vaccination program and village health worker supervision activities into existing mobile immunization activities. An evaluation, scheduled for FY 85, will include an examination of whether the mix of fixed centers/mobile teams concept is maximally cost-effective or whether adjustments are necessary.

#### Human Resources Development

Mauritania faces to an extreme degree the problems of many third world countries of a lack of administrative infrastructure, predominance of expatriate public administrators, and availability of few local people trained in managerial, technical and administrative skills. USAID plans to develop a project during FY 84 to meet Mauritanian human resources needs in both the public and private sectors. This Human Resources Development Project (682-0233), design of which will begin late FY 83, will include long-term assistance to the Ministry of Labor and Training and the Ministry of Plan to strengthen their capacities to undertake human resources planning and to analyze and monitor on-going Mauritanian human resources requirements, training possibilities, and re-employment of trainees within the government or with private firms. It is expected that about 150 participants will be trained in the United States or third countries during the life of the project. Given the relatively small scale of the administrative structure, this number of beneficiaries trained out of country under the project could

make a significant impact on the quality of public administration. The PID and PP design teams, following the guidance provided in the AID Policy Paper on Basic Education and Technical Training, will carefully assess appropriate AID responses to Mauritania's human resources deficits in those sectors congruent with U.S. assistance objectives.

U.S. bilateral assistance funding levels for Mauritania have been reduced by nearly 50 percent from those proposed in the FY 84 Congressional Presentation; PL 480 levels remain about the same. A final decision has not been reached on the funding of the Mauritanian portion of regional programs. We do not now plan an FY 83 obligation for the new phases of the Regional Food Crop Protection and Integrated Pest Management Projects. If working relations with the Ministry of Rural Development permit, there could be a Mauritanian component of these projects during FY 84. The main Mauritanian component of the OMVS Agricultural Research Project, insofar as it involves training, will be included in the proposed Human Resources Development Project. The technical assistance and institutional development component will be implemented at a later date if we are able to certify that the GIRM Ministry of Rural Development is capable of implementing this activity. Similarly, participation in the OMVS IDP Project could be limited to the health and roads components for FY 84.

Based on these program reductions, the Mission is proposing a reduction in the USAID USDH staff from 19 to 15 effective immediately. The divisions of Food and Agriculture and Resource Development will be merged. Increased use

will be made of personal service and institutional contractors. If regional projects can be implemented in full in the future, then restoration of one or two positions would be considered. Training opportunities for both USDH and local personnel will continue to be supported to improve project execution. Other management improvements will include the introduction, including associated training, of ADP equipment and techniques for application to selected aspects of project implementation, monitoring and financial backstopping, and property management.

MAURITANIA

FY 1985 ANNUAL BUDGET SUBMISSION  
TABLE IV - PROJECT BUDGET DATA

AFRICA BUREAU

ESTIMATED U.S. DOLLAR COST (\$000)

TECH CODE	OBLIG DATE	INIT FIN	TOTAL CUST AUTH PLAN	OBLIG PIPE-THRU LINE	FY 82	FY 1983		FY 1984		FUNDED FY 86	FY 87 OBLIG	FY 88 OBLIG	FY 89 OBLIG	ITEM NO.
						OBLIGA TIONS	EXPENDI- TURES	OBLIGA TIONS	EXPENDI- TURES					
SAHEL DEVELOPMENT PROGRAM														
682-0201	78	G	79 82 3901	3901 1097			SUBCAT: FNEZ							796
682-0202	510	G	79 79 1662	1662 791			SUBCAT: HEDH		391					797
682-0203	64	G	81 84 8900	8900 2122 2036			SUBCAT: FNLS							798
682-0204	75	G	78 82 1805	1805 347			SUBCAT: FNEZ							799
682-0205	67	G	78 81 4678	4678 2039			SUBCAT: FNMC							800
682-0207	230	G	80 83 5991	5991 3042 2204			SUBCAT: FNDS							801
682-0214	820	G	82 84 4810	4810 4810			SUBCAT: FNRR		1800		3/85			804
682-0226	64	G	81 81 457	457 260			SUBCAT: FNWD							810
682-0230	510	G	83 88 5000	5000			SUBCAT: HEDH		1000		12/88			814
682-0231	140	G	83 85	1106			SUBCAT: FNPA		400		500			815
682-0232	210	G	83 87	200			SUBCAT: FNPA		40		40		40	1367
682-0233	730	G	84 88	10,000			SUBCAT: KHSP		400		2000		2000 <sup>††</sup>	2000 <sup>††</sup>
Appropr: Total 37,204 48,510 22,477 13584 Program Total 37,204 48,510 22,477 13584														

\* These projects being terminated during FY 1983 earlier than planned; we cannot now estimate extent of deobligation  
 †† These totals reflect only amounts for those projects now identified for funding in FY 84 or FY 85. They do not tie to the AAPL levels shown for FY 86-89 on Table I since no new starts are indicated on Table IV for the year following FY 85

NOTE: See Table XIV, page 41, for FMAR. SMDP II projections are as \$205,500 per each year of funding beginning FY 83 or 84.

PAGES 7-8 MISSING

NEW PROJECT NARRATIVE

Project Title and No.: Human Resources Development (682-0233)

<u>Proposed Funding:</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>L.O.P.</u>	<u>Appropriation</u>
	2.0 million	2.0 million	10.0 million	SH

Purpose: To increase Mauritania's institutional capacity to plan, manage, and execute its development program by strengthening the administrative, managerial, and technical skills of key public and private sector Mauritanian personnel.

Problem: Mauritanian development in all fields is impeded by across-the-board shortages of highly skilled managers, administrators, and technicians. This fundamental problem underlies both the GIRM's inability to effectively meet the country's critical economic problems as well as the lack of development-oriented entrepreneurship in the private sector. Lack of skilled managers and technicians also imposes major constraints on the effectiveness of donor-funded development efforts which must rely, for counterpart expertise, on a handful of skilled, but greatly overburdened individuals. Training opportunities, both local and overseas, exist for Mauritians, but often such training is inappropriate due to the lack of planning and managerial capabilities of the GIRM ministries charged with determining human resources requirements, matching those requirements to training programs, and tracking the progress and placement of the participants.

Target Group: Skills in particularly short supply are those related to financial management, public administration, business administration, and public sector planning. Other individuals, while trained in technical fields, are in positions which also demand administrative and managerial skills which they do not possess. The technical skills of individuals in many technical fields require upgrading for them to improve their productive capacity and efficiency. The proposed project will address the needs outlined above through two major activities: First, the project will provide long-term U.S. technical assistance to the Ministry of Labor and Training and to the Ministry of Plan to strengthen their capacity to analyze and monitor national human resources requirements. Such technical assistance will also assist the Ministry of Labor in upgrading its coordination of training and job placement activities. A data processing capability necessary to carry out these functions will be installed. Second, the project will provide A.I.D. funding for a long-term human resources training effort aimed at both the private and public sectors. Such a program will be based upon detailed analyses of key human resources constraints. It is preliminarily estimated that U.S. assistance under the project will provide approximately seven million dollars for all types of training activities, including long- and short-term, local, U.S. and third-country, which, counting in-country activities, could reach up to 200 Mauritians. The PID design will be preceded by short-term technical assistance, coordinated primarily through the Office of Human Resource Development of the A.I.D. Bureau of Science and Technology and the Division of Education and Human Resources of the Africa Bureau, to analyze the institutional needs of the appropriate GIRM ministries and provide further

definition of the project concept. PID and PP design work will be scheduled for late FY 83 and early FY 84, with initial project implementation scheduled for FY 84.

Rationale: The impact of skills training on institutional development has become increasingly apparent and was emphasized in A.I.D.'s draft "Institutional Development Policy Paper" of March 1982 as well as in the A.I.D. 1982 Guidance Cable on Participant Training (State 24382). Such training is of particular importance in a country such as Mauritania in which institutional weaknesses in such areas as food production and environmental protection have limited the success of both the U.S. and other donors projects in Mauritania. The institutional support and training to be furnished under this project should help provide a human resource foundation for other assistance activities and prove a long-term, cost-effective investment.

Major Issues: More precise information will need to be developed during the design of the project on: Mauritanian training requirements; the most effective means of expansion and modification of U.S. training programs; and Mauritania's absorptive capacity, in both the public and private sectors, for trained resources. This information will help define the parameters for the nature, level, and time-frame of U.S.-funded training activities.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1985 PROPOSED PROGRAM RANKING					Country/Office - Mauritania	
RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING (\$000)	
					INCR	CUM
1	PL 480 Title II, Section 206	0	G	SH	(2,900)	
2	682-0233 Human Resources Development	0	G	SH	2,000	2,000
3	PL 480 Title II, CRS MCH	0	G	SH	(1,300)	2,000
4	682-0232 Small Project Assistance	0	G	SH	40	2,040
5	682-0231 Section 206 Program Support	0	G	SH	500	2,540
<u>Non-add Items</u>						
1	625-0621 OMVS IDP	0	G	SH	2,700	
2	625-0960 Sahel Manpower Development II	0	G	SH	300	
3	625-0950 Regional Financial Management	0	G	SH	50	
4	625-0958 Groundwater Monitoring	0	G	SH	180	
5	625-0605 OMVS Agricultural Research	0	G	SH	700	
6	682-9901 Special Self-Help	0	G	SH	87	
7	625-0929.2 Planning, Management and Research	0	G	SH	250	

TABLE V NARRATIVE

The FY 85 Proposed Program Ranking reflects the goals of the U.S. Mission Assistance Strategy Plan approved in Washington. Top priority is given to PL 480 Title II, Section 206 Program which is the leading edge of our economic policy dialogue and which should stimulate agricultural production both through policy changes and the sub-projects financed through local currency generation. The Human Resources Development Project has next priority, as the across-the-board shortages of highly-skilled technicians, managers, and administrators is a critical constraint to Mauritanian economic growth. The Catholic Relief Services (CRS) Maternal-Child Health Program, which combines food distribution with educational programs to improve maternal and child health care in the rural areas, is given third priority. The Small Project Assistance Activity will provide funding for selected activities carried out in conjunction with the Peace Corps and the Section 206 Program Support Project will provide foreign exchange needed to help carry out the sub-projects funded under the PL 480 Title, Section 206 Program.

The funding levels of the Non-Add Items reflect the current decision to limit USAID/Mauritania participation in the CMVS IDP to the roads and health components (to be carried out through the Ministries of Health and Transport) and in the Agricultural Research Project to the training component (to be implemented as part of the proposed Human Resources Development Project Activity).

**MISSION EVALUATION PLAN, FY 1984-85**

**TABLE VII - LIST OF PLANNED EVALUATIONS  
FY 1985 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE MAURITANIA**

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To AID/M (Qtr)	Start To AID/M (Qtr)	Start To AID/M (Qtr)				
682-0202 Rural Medical Assistance	08/82	1	2		Final evaluation to assess achievement of objectives. Assess efficacy of service delivery model and level of village support for health workers. Assess efficacy of training programs and materials.	30	30	
682-0214 Rural Roads Improvement	-	2	3		Assessment of engineering/construction progress and GIRM administration and financial support.	10	20	Engineer - REDSO (20 days)
682-0214 Rural Roads Improvement	-			2 3	Assessment of engineering/construction progress, GIRM administration and financial support, economic and social impacts, and possible replication.	10	20	Engineer - REDSO (20 days)
682-0230 Rural Health Services	-			1 2	Assessment of first year's operations in preparation of expansion to Guidimaka Region. Issues: GIRM administration and financial contribution; EPI operations, community participation levels, mobile/fixed health unit relationship	20	30	Epidemiologist (20 days) Public Health Management Specialist (20 days)

MISSION EVALUATION PLAN, FY 1984-85

TABLE VII - LIST OF PLANNED EVALUATIONS  
 FY 1985 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE MAURITANIA

Project List (Project No. & Title)	FY 1984		FY 1985		Reasons/Issue	Funding Source (\$000)	USAID Person Date	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To Start To (Qtr) AID/M (Qtr)	Start To Start To (Qtr) AID/M (Qtr)	Start To Start To (Qtr) AID/M (Qtr)				
682-0232 Small Project Assistance	-		3	4	Examine progress in implementing small projects. Issue: Does outcome provide lessons for implementation of larger projects in Mauritania?	PM&R 10	15	To be determined.
Mission Evaluation Officer: Barry MacDonald, Assistant Program Officer: 10%.								

TABLE VII ISSUES NARRATIVE

There will be several project evaluations undertaken in FY 84 and FY 85. Since delays in execution have been endemic to many Mauritanian projects, a central issue in all the evaluations will be the adequacy of project implementation planning and execution by USAID, the GIRM and the contracting organizations.

Evaluations will be conducted of three of our ongoing projects, Rural Roads Improvement (682-0214), Rural Health Services (682-0230) and Small Project Assistance (682-0232). There will not be a formal evaluation of the Food for Peace projects, as an evaluation of the Catholic Relief Services (CRS) projects was conducted FY 83 and an evaluation of the Title II, Section 206 project will be undertaken late FY 83. The objective of the latter will be to provide guidance for the continuing implementation of Section 206 activities. Sahel Regional Financial Management Project assistance was provided to help establish accounting procedures for receipt of sales proceeds and their disbursement in the sub-projects. When completed, this assistance will provide important guidance on implementation of this important project as well as provide the US assistance program in Mauritania and the GIRM with advice on financial accounting and control issues in general.

The Rural Roads Improvement Project evaluation will have two main components: First, along with assessing the progress and technical quality of the work being performed, the evaluation team will review the design and construction

methods to recommend changes which would improve the efficiency and quality of future road construction efforts throughout Mauritania and the Sahel. Second, there will be a preliminary assessment of the effects of the road in raising of agricultural production and income levels of poor farmers in the region. Recommendations will also be made as to how these benefits can be increased in other road projects.

The central issue of the evaluation in the rural health field will be the appropriate mix of fixed centers vis-à-vis mobile operations. The choice of delivery technique will affect the relative speed at which the participants can be reached with primary health care services, the quality and frequency of such services, the level of recurrent costs, and the degree of integration of regional and local level services of the Ministry of Health into the primary health care system. Periodic review of the economic, financial, and institutional impact of the chosen mix of services delivery models will provide data which will be useful in making any adjustments to improve the effectiveness of this project.

The Small Project Assistance - AID/PC Project (682-0232) will also be evaluated, primarily to provide lessons applicable to the implementation of larger projects in Mauritania.

ORGANIZATION MAURITANIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,605.8	-	1,605.8	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	775.2	-	775.2	17
PT/TEMP U.S. BASIC PAY	U102	112	-0-	-	-0-	-0-
DIFFERENTIAL PAY	U103	116	193.8	-	193.8	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-0-	-	-0-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-0-	-	-0-	XXXXX
EDUCATION ALLOWANCES	U106	126	96.4	-	96.4	13
RETIREMENT - U.S.	U107	120	54.3	-	54.3	XXXXX
LIVING ALLOWANCES	U108	128	79.0	-	79.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-0-	-	-0-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	6.5	-	6.5	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	66.5	-	66.5	15
POST ASSIGNMENT - FREIGHT	U112	22	254.1	-	254.1	15
HOME LEAVE - TRAVEL	U113	212	-0-	-	-0-	-0-
HOME LEAVE - FREIGHT	U114	22	-0-	-	-0-	-0-
EDUCATION TRAVEL	U115	215	1.6	-	1.6	1
R AND R TRAVEL	U116	215	43.4	-	43.4	18
ALL OTHER CODE 215 TRAVEL	U117	215	35.0	-	35.0	10
<u>FOREIGN NATIONAL DH</u>	U200		372.3	-	372.3	XXXXX
BASIC PAY	U201	114	234.0	-	234.0	18
OVERTIME, HOLIDAY PAY	U202	115	22.0	-	22.0	1.2
ALL OTHER CODE 11 - FN	U203	119	-0-	-	-0-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	115.3	-	115.3	XXXXX
BENEFITS FORMER FN PERS.	U205	13	1.0	-	1.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		621.2	-	621.2	XXXXX
PASA TECHNICIANS	U301	258	-0-	-	-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	337.1	-	337.1	7.5
ALL OTHER U.S. PSC COSTS	U303	255	132.1	-	132.1	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	103.0	-	103.0	6
ALL OTHER F.N. PSC COSTS	U305	255	49.0	-	49.0	XXXXX
<u>HOUSING</u>	U400		732.5	-	732.5	XXXXX
RENT	U401	235	242.0	-	242.0	18.5
UTILITIES	U402	235	169.0	-	169.0	XXXXX
RENOVATION AND MAINT.	U403	259	26.0	-	26.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-0-	-	-0-	-0-
PURCHASES RES. FURN/EQUIP.	U405	311	72.0	-	72.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	54.0	-	54.0	XXXXX
SECURITY GUARD SERVICES	U407	254	165.0	-	165.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0	-	3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5	-	1.5	XXXXX

TABLE VIII - FY 1983

ORGANIZATION MAURITANIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,501.5</u>	<u>-</u>	<u>1,501.5</u>	<u>XXXXX</u>
RENT	U501	234	<u>104.0</u>	<u>-</u>	<u>104.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>20.0</u>	<u>-</u>	<u>20.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>20.0</u>	<u>-</u>	<u>20.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>20.0</u>	<u>-</u>	<u>20.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>1.6</u>	<u>-</u>	<u>1.6</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>37.0</u>	<u>-</u>	<u>37.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>18.0</u>	<u>-</u>	<u>18.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>4.0</u>	<u>-</u>	<u>4.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>-0-</u>
SITE VISITS	U512	210	<u>17.6</u>	<u>-</u>	<u>17.6</u>	<u>48</u>
INFORMATION MEETINGS	U513	210	<u>32.9</u>	<u>-</u>	<u>32.9</u>	<u>16</u>
TRAINING ATTENDANCE	U514	210	<u>13.9</u>	<u>-</u>	<u>13.9</u>	<u>3</u>
CONFERENCE ATTENDANCE	U515	210	<u>4.6</u>	<u>-</u>	<u>4.6</u>	<u>3</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>35.9</u>	<u>-</u>	<u>35.9</u>	<u>46</u>
SUPPLIES AND MATERIALS	U517	26	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>910.0</u>	<u>-</u>	<u>910.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>142.0</u>	<u>-</u>	<u>142.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,833.3</u>	<u>-</u>	<u>4,833.3</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,933.3</u>	<u>-</u>	<u>1,933.3</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,900.0</u>	<u>-</u>	<u>2,900.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs  
 Exchange rate used (as of May 1, 1983)

1,312.0  
53.18 DM = \$ 1.00 US

## TABLE VIII - FY 1984

## ORGANIZATION MAURITANIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,521.3	-	1,521.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	654.2	-	654.2	13.5
PT/TEMP U.S. BASIC PAY	U102	112	-0-	-	-0-	-0-
DIFFERENTIAL PAY	U103	116	183.7	-	183.7	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-0-	-	-0-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-0-	-	-0-	XXXXX
EDUCATION ALLOWANCES	U106	126	155.1	-	155.1	21
RETIREMENT - U.S.	U107	120	45.8	-	45.8	XXXXX
LIVING ALLOWANCES	U108	128	82.0	-	82.0	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-0-	-	-0-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	8.0	-	8.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	42.9	-	42.9	9
POST ASSIGNMENT - FREIGHT	U112	22	218.0	-	218.0	9
HOME LEAVE - TRAVEL	U113	212	40.3	-	40.3	8
HOME LEAVE - FREIGHT	U114	22	16.9	-	16.9	8
EDUCATION TRAVEL	U115	215	-0-	-	-0-	-0-
R AND R TRAVEL	U116	215	49.4	-	49.4	18
ALL OTHER CODE 215 TRAVEL	U117	215	25.0	-	25.0	5
<u>FOREIGN NATIONAL DH</u>	U200		367.0	-	367.0	XXXXX
BASIC PAY	U201	114	240.0	-	240.0	16
OVERTIME, HOLIDAY PAY	U202	115	22.0	-	22.0	1.2
ALL OTHER CODE 11 - FM	U203	119	-0-	-	-0-	XXXXX
ALL OTHER CODE 12 - FM	U204	129	100.0	-	100.0	XXXXX
BENEFITS FORMER FM PERS.	U205	13	5.0	-	5.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		737.0	-	737.0	XXXXX
PASA TECHNICIANS	U301	258	-0-	-	-0-	-0-
U.S. PSC - SALARY/BENEFITS	U302	113	324.0	-	324.0	9
ALL OTHER U.S. PSC COSTS	U303	255	129.0	-	129.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	161.0	-	161.0	10
ALL OTHER F.N. PSC COSTS	U305	255	123.0	-	123.0	XXXXX
<u>HOUSING</u>	U400		603.5	-	603.5	XXXXX
RENT	U401	235	222.0	-	222.0	16
UTILITIES	U402	235	150.0	-	150.0	XXXXX
RENOVATION AND MAINT.	U403	259	20.0	-	20.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-0-	-	-0-	-
PURCHASES RES. FURN/EQUIP.	U405	311	50.0	-	50.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	27.0	-	27.0	XXXXX
SECURITY GUARD SERVICES	U407	254	130.0	-	130.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0	-	3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5	-	1.5	XXXXX

TABLE VIII - FY 1984

ORGANIZATION MAURITANIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,754.9</u>	<u>-</u>	<u>1,754.9</u>	<u>XXXXX</u>
RENT	U501	234	<u>104.0</u>	<u>-</u>	<u>104.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>20.0</u>	<u>-</u>	<u>20.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>50.0</u>	<u>-</u>	<u>50.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>87.0</u>	<u>-</u>	<u>87.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>2.5</u>	<u>-</u>	<u>2.5</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>37.0</u>	<u>-</u>	<u>37.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>18.0</u>	<u>-</u>	<u>18.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>4.0</u>	<u>-</u>	<u>4.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>-</u>
SITE VISITS	U512	210	<u>18.0</u>	<u>-</u>	<u>18.0</u>	<u>-52</u>
INFORMATION MEETINGS	U513	210	<u>24.4</u>	<u>-</u>	<u>24.4</u>	<u>-13</u>
TRAINING ATTENDANCE	U514	210	<u>14.0</u>	<u>-</u>	<u>14.0</u>	<u>-3</u>
CONFERENCE ATTENDANCE	U515	210	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>-2</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>36.0</u>	<u>-</u>	<u>36.0</u>	<u>-46</u>
SUPPLIES AND MATERIALS	U517	26	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>1,100.0</u>	<u>-</u>	<u>1,100.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>140.0</u>	<u>-</u>	<u>140.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,983.7</u>	<u>-</u>	<u>4,983.7</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,983.7</u>	<u>-</u>	<u>1,983.7</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,000.0</u>	<u>-</u>	<u>3,000.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1983)

1,290.0  
53.18 UM = U.S. \$ 1.00

Estimated Wage Increases - FY 1983 to FY 1984  
Estimated Price Increases - FY 1983 to FY 1984

5%  
5%

TABLE VIII - FY 1985

ORGANIZATION MAURITANIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,618.7	-	1,618.7	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	762.0	-	762.0	15
PT/TEMP U.S. BASIC PAY	U102	112	-0-	-	-0-	-0-
DIFFERENTIAL PAY	U103	116	205.9	-	205.9	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	-0-	-	-0-	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-0-	-	-0-	XXXXX
EDUCATION ALLOWANCES	U106	126	206.8	-	206.8	25
RETIREMENT - U.S.	U107	120	53.3	-	53.3	XXXXX
LIVING ALLOWANCES	U108	128	94.5	-	94.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	-0-	-	-0-	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	6.0	-	6.0	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	27.3	-	27.3	6
POST ASSIGNMENT - FREIGHT	U112	22	143.0	-	143.0	6
HOME LEAVE - TRAVEL	U113	212	10.4	-	10.4	7
HOME LEAVE - FREIGHT	U114	22	3.9	-	3.9	7
EDUCATION TRAVEL	U115	215	2.6	-	2.6	1
R AND R TRAVEL	U116	215	78.0	-	78.0	3
ALL OTHER CODE 215 TRAVEL	U117	215	25.0	-	25.0	5
<u>FOREIGN NATIONAL DH</u>	U200		372.0	-	372.0	XXXXX
BASIC PAY	U201	114	245.0	-	245.0	16
OVERTIME, HOLIDAY PAY	U202	115	22.0	-	22.0	1
ALL OTHER CODE 11 - FN	U203	119	-0-	-	-0-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	100.0	-	100.0	XXXXX
BENEFITS FORMER FN PERS.	U205	13	5.0	-	5.0	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		683.0	-	683.0	XXXXX
PASA TECHNICIANS	U301	258	-0-	-	-0-	-
U.S. PSC - SALARY/BENEFITS	U302	113	266.0	-	266.0	8
ALL OTHER U.S. PSC COSTS	U303	255	126.0	-	126.0	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	170.0	-	170.0	10
ALL OTHER F.N. PSC COSTS	U305	255	121.0	-	121.0	XXXXX
<u>HOUSING</u>	U400		581.5	-	581.5	XXXXX
RENT	U401	235	225.0	-	225.0	16
UTILITIES	U402	235	150.0	-	150.0	XXXXX
RENOVATION AND MAINT.	U403	259	20.0	-	20.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-0-	-	-0-	-
PURCHASES RES. FURN/EQUIP.	U405	311	35.0	-	35.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	20.0	-	20.0	XXXXX
SECURITY GUARD SERVICES	U407	254	127.0	-	127.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0	-	3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5	-	1.5	XXXXX

TABLE VIII - FY 1985

ORGANIZATION MAURITANIA

<u>EXPENSE CATEGORY</u>	<u>FUNCTION CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,866.0</u>	<u>-</u>	<u>1,866.0</u>	<u>XXXXX</u>
RENT	U501	234	<u>100.0</u>	<u>-</u>	<u>100.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>25.0</u>	<u>-</u>	<u>25.0</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>25.0</u>	<u>-</u>	<u>25.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>202.0</u>	<u>-</u>	<u>202.0</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>20.0</u>	<u>-</u>	<u>20.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>4.0</u>	<u>-</u>	<u>4.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-0-</u>	<u>-</u>	<u>-0-</u>	
SITE VISITS	U512	210	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>40</u>
INFORMATION MEETINGS	U513	210	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>9</u>
TRAINING ATTENDANCE	U514	210	<u>15.0</u>	<u>-</u>	<u>15.0</u>	<u>4</u>
CONFERENCE ATTENDANCE	U515	210	<u>5.0</u>	<u>-</u>	<u>5.0</u>	<u>2</u>
OTHER OPERATIONAL TRAVEL	U516	210	<u>40.0</u>	<u>-</u>	<u>40.0</u>	<u>52</u>
SUPPLIES AND MATERIALS	U517	26	<u>50.0</u>	<u>-</u>	<u>50.0</u>	<u>XXXXX</u>
FAAS	U518	257	<u>1,100.0</u>	<u>-</u>	<u>1,100.0</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U519	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U520	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U521	259	<u>-0-</u>	<u>-</u>	<u>-0-</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U522	259	<u>150.0</u>	<u>-</u>	<u>150.0</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>5,121.2</u>	<u>-</u>	<u>5,121.2</u>	<u>XXXXX</u>
RECONCILIATION			<u>2,121.2</u>	<u>-</u>	<u>2,121.2</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,000.0</u>	<u>-</u>	<u>3,000.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs  
Exchange rate used (as of May 1, 1983)

1,288.0  
53.18 UM=US \$ 1.00

Estimated Wage Increases - FY 1984 to FY 1985  
Estimated Price Increases - FY 1984 to FY 1985

5%  
5%

NARRATIVE FOR TABLE VIII

Based on programming developments discussed in the Action Plan, we are projecting a 16 percent decline in US DH FTES (Units) from FY 1983 to FY 1984. There is a comparable savings projected for salary expenses. The FY 1985 projections are based on an optimistic assumption that all authorized positions will be filled throughout the year. We have more information on scheduled arrivals and departures during FY 1984 so that vacancies during portions of the year could be more easily calculated. To the extent that vacancy experience during FY 1985 approximates that of FY 1984, the salary projections for the two years will be equivalent (except for a slight upgrading in position levels assumed during FY 1985).

For a more detailed description of management improvements related to workforce requirements, see Table IX narrative.

**TABLE VIII(a)**  
**OBLIGATIONS OF ADP SYSTEMS**  
**(\$000)**

**MAURITANIA**

	-----Fiscal Year-----		
	1983	1984	1985
<b>A. <u>Capital Investments</u></b>			
1. Purchase of ADP Equipment	30	50	200
2. Purchase of Software	5	10	10
Subtotal	35	60	210
<b>B. <u>Personnel</u></b>			
1. Compensation, Benefits, Travel*	-	-	-
2. Workyears	-	-	-
Subtotal	0	0	0
*No New Hires Planned Against This Requirement			
<b>C. <u>Equipment Rental and Other</u></b>			
<u>Operating Costs</u>			
1. ADP Equipment (ADPE) Rentals	-	-	-
2. Supplies and Leased Software	5	15	20
Subtotal	5	15	20
<b>D. <u>Commercial Services</u></b>			
1. ADP Service Bureau	-	-	-
2. Systems Analysis and Programming	-	-	-
3. ADPE Maintenance (If separate from item C.1.)	-	12	20
Subtotal	0	12	20
<b>E. <u>Total Obligations (A-D)</u></b>	40	87	250
<b>F. <u>Interagency Services</u></b>			
1. Payments	-	-	-
2. Offsetting Collections	-	-	-
Subtotal	0	0	0
<b>G. <u>Grand Total (E+F)</u></b>	40	87	250
Amount included in <u>Mission allowance</u> for existing systems	0	0	0
Amount included in <u>Mission allowance</u> for new/expanded systems	40	87	202

- UPGRADING IBM SER CONTRACT	12,000
- UPGRADING PHYSICAL	6,000
- RELATED EQUIPMENT	3,000

NARRATIVE FOR TABLE VIII(A)

CURRENT PLANS: USAID plans to procure three IBM PCs with associated hardware and software in FY 83 and five in FY 84 against current ADP requirements ranging from word processing to procurement and property management, financial/accounting and project tracking applications. This projected volume of procurement will provide approximately 50 percent redundancy. Procurement will include supplies, electricity stabilizers, and static control accessories in both years and an add-on to the existing IBM maintenance contract the second year.

LONG RANGE: Projections for FY 85 and beyond are much less specific. We calculate that it may be appropriate to initiate procurement in FY 85 for a more sophisticated integrated system (presumably Wang, unless Agency standardization changes). We find costs difficult to calculate but have assumed the need for equally upgraded electricity stabilizing equipment, physical conditions, maintenance time, supplies, etc. and have projected 100 percent redundancy as well as higher volume of usage.

**TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)**

MAURITANIA

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
011	Director	1	1	1	1
012	Deputy Director	1	.75	1	1
037	Executive Assistant	1	1	1	1
032	Management Officer	1	1	1	1
060	Assistant GSO Field Support Officer	.75	-	-	-
932	Supply Management Officer	.25	1	1	1
043	Controller	1	1	1	1
041	Acct. Financial Analyst	1	1	1	1
023	Program Officer	1	1	1	1
940	Asst. Project Dev. Officer	.5	-	-	-
023	Asst. Program Officer (Eval.)	1	1	1	1
021	Program Economist	1	-	-	-
103	Agr. Development Officer	1	1	1	1
104	Project Management Agr.	1	-	-	-
101	Agr. Economist	.5	1	1	1
150	Food for Peace Officer	1	1	1	1
124	General Development Officer	1.25	-	-	-
601	Human Resources Advisor	-	1	1	1
124	Deputy Gen. Dev. Officer	1	-	-	-
502	Public Health Advisor	.5	1	1	1
251	General Engineer	-	.75	1	1
	<b>TOTAL WORKYEARS:</b>	<u>16.75</u>	<u>13.5</u>	<u>15</u>	<u>15</u>
100	PASA USDA	1	-	-	-
940	IDI	.75	1	.25	-
022	IDI	.75	1	.25	-

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

MAURITANIA

SKILL CODE	POSITION TITLE	WORKYEARS			
		FY 83	FY 84	FY 85	FY 86
601	Partic. Training Spec.	.5	1	1	1
037	Administrative Asst. 3	1	1	1	1
050	Secretary 2	1	1	-	-
030	Field Liaison Assistant	1	1	1	1
030	Inventory Agent 3	1	1	1	1
050	C&R Specialist 2	1	1	-	-
050	C&R Assistant	1	1	1	1
030	Chauffeur 4	1	1	-	-
030	Chauffeur 2	1	1	-	-
040	Accountant	1	1	1	1
040	Chief Accountant	1	1	1	1
040	Financial Specialist	1	1	1	1
040	Accountant	1	1	1	1
024	Area Specialist	-	1	1	1
050	Clerk Typist	1			
030	Receptionist 2	.5			
030	Customs & Shipping Agent 3				
030	Procurement Agent 3				
050	Bilingual Secretary				
030	Management Specialist				
	TOTAL WORKYEARS:	<u>14.5</u>	<u>14</u>	<u>14*</u>	<u>14*</u>

\* Mission intends study of number and mix of positions with objective of reduction up to an additional four positions during the FY 85-86 period.

TABLE IX NARRATIVE

The content of the program is being changed. The new strategy, approved April 1983 in Washington, calls for three foci: Health, human resources development, and food aid and rural infrastructure development. We estimate that these can be managed by a USDH staff reduced by four positions from current levels and by an altered mix of USDH skills. The following USDH positions will be gradually eliminated following transfers/rotations during FY 83 and FY 84:

The Assistant Project Development Officer;  
the Program Economist;  
the Project Manager Agriculture; and  
the Deputy General Development Officer.

These reductions amount to more than 20 percent change in the number of USDH positions.

The two technical divisions, Food and Agriculture and the Office of General Development, will be merged. Project implementation monitoring will require one USDH each in health, food aid, agricultural economics, and human resources development. All project implementation activities are especially labor intensive in the absence of adequate numbers of host government technicians and administrators. A shortage of local human resources is a factor contributing to the cost of doing business in Mauritania. We already augment our USDH staff with individuals under various types of contracts. Reductions in USDH staff will be partially offset by continuing to rely on contract resources. The Agricultural Development Officer position will be retained

because of the anticipated volume of coordination and planning associated with OMVS project components involving Mauritania. The PASA USDA position will not be continued under the new strategy.

The Office of the Controller will continue to require two USDH positions, the Accountant Financial Analyst and the Controller. Again, we face indefinite continuation of labor intensive conditions which require that the Controller's Office manage accounting for virtually all project funds in addition to the regular MOB load. We anticipate no certification of host financial management procedures in the foreseeable future except very limited certification regarding transferrals of food sales proceeds to sub-project accounts.

The Program Office will be reduced by two positions, the Program Economist position, which function will, hopefully, become a PSC for a joint USAID-Embassy funded economics/commercial officer, and the Assistant Project Development Officer position, vacant since August 1982.

The Office of Program Support, now the Management Division and the Supply Management Office, will have the following as USDH positions: The Management Officer and the Supply Management Officer. The Assistant GSO Field Support position will be converted to establish the Supply Management Officer as a USDH position. The Assistant GSO Field Support function will become a U.S. PSC position.

The Office of the Director will retain its three current positions: Director, Deputy Director, and Executive Assistant.

We estimate that it will be necessary to retain 10 to 14 of the current 19 FNDH positions for an initial reduction in excess of 26 percent. These will be reexamined for likely conversion to obtain a different mix and to increasingly include those professional functions we consider consistent with the long-term requirements of USAID operations. The proposed reductions, to be phased over the next 12 to 18 months, will start with the following positions: Receptionist, Clerk Typist 3, Customs & Shipping Agent 3, Bilingual Secretary, and Management Specialist. The Procurement Agent 3 position will be converted to an Area Specialist position effective FY 84. Every effort will be made to reduce up to an additional four positions during FY 85 and FY 86. The FNDH mix will emphasize such functions as the Training Officer, Area Specialist, and Program Assistant rather than Drivers, Secretaries, and Typists.

Full-time U.S. PSCs will continue to provide the following functions in lieu of USDH: Engineer (until USDH comes on board); Supply Management (also until USDH comes on board); Program Economist; and Assistant GSO Field Support Officer. Remaining full-time as well as part-time local-hire functions will be filled using both U.S. and FN PSCs.

The proposed changes may be summarized as follows: USDH positions will be reduced from the current, partially unfilled level of 19 to a filled level of 15 effective FY 84 through FY 86; FNDH positions will be reduced from the current partially unfilled level of 19 to a filled level of 14 effective FY 84 and 10 to 14 for FY 85 and FY 86; full-time long-term U.S. PSCs will be maintained at four though augmented by full-time and part-time short-term PSCs.

PL 480 NARRATIVE

PL 480 Program Summary: The PL 480 Program in Mauritania has two major aspects: a Government-to-Government Title II Program which originally stressed emergency relief, but has now been transformed into a Title II, Section 206 Program emphasizing grain marketing, price policy reform and rural infrastructure development; and a Catholic Relief Services Maternal-Child Health Project. Both programs play an important role in the U.S. assistance strategy for Mauritania.

Catholic Relief Services: The CRS Maternal-Child Health (MCH) Project is a major component of the Mission's human resources development strategy. It focuses on the nutritional and health needs of Mauritania's most vulnerable population group, pre-school children. Lowered mortality and morbidity of this group are essential to any long-term human resource development program. The CRS/MCH program is also an integral part of the GIRM and U.S. goal of improving rural health services, contributing as it does to slowing the exodus of the rural population toward urban and semi-urban centers.

The CRS/MCH centers verify that children have received necessary vaccinations, refer sick children to medical centers for professional care, provide emergency curative care for severely malnourished children, educate mothers in proper hygienic and dietary practices, and distribute PL 480 commodities to program participants. An average of 47,000 mothers and children enrolled in this program received a monthly ration of 4 kg Soy Fortified Sorghum Grits, 2

kg Non-Fat Dry Milk and 1 kg of Vegetable Oil during the first half of FY 83.

The CRS is now operating MCH programs in 26 centers throughout Mauritania. The geographic range and quantitative impact of this program have been made possible by an annual A.I.D. Outreach Grant of \$ 541,543. Continuation of this financial assistance is considered imperative if CRS is to continue to serve the rural areas which have suffered the worst effects of the drought. It is unlikely that the GIRM would be able to finance the considerable cost of shipping PL 480 commodities to these often remote and inaccessible areas. Elimination of this food supplement would have a seriously adverse effect on health and nutrition activities in the MCH centers.

The CRS is attempting to expand this program to new MCH centers and thereby increase the total recipient levels. It has been difficult, however, to reach the target recipient levels, established in the CRS Annual Estimate of Requirements (AER) and Operational Plan, due to the slow pace of construction of new MCH centers, the need to regularly verify continued participant eligibility, and the severe lack of qualified Mauritanian personnel to staff the centers. For these reasons, the CRS and USAID have adjusted the AER recipient levels for FY 84 and FY 85 to 65,100 (84) and 79,750 (85). This will provide a more realistic basis for future planning and prevent unnecessary commitment of resources. This decision to concentrate on qualitative improvement was strongly supported by the recent A.I.D. evaluation of the CRS/MCH program. Efforts will concentrate on more intensive training of CRS/MCH center personnel and on regular supervision of center activities.

Management of both PL 480 commodities and supporting U.S. dollar resources is very good. The recent A.I.D. evaluation and an earlier CRS internal audit stated that the financial and stock availability practices were of a very high standard. The CRS and the U.S. Mission have an excellent cooperative relationship as shown in such areas as preparation of planning documents, agreement on more realistic recipient level targets, and conduct of the recent evaluation. Storage facilities are adequate and well managed.

Because of Mauritania's large food deficit and because the CRS program is aimed at a specific vulnerable group, we do not believe that this program could constitute a disincentive to domestic food production. The CRS program is important not only for its impact on the nutritional status of pre-school children, but also because it helps meet a part of Mauritania's annual food deficit in a rational, programmed and targeted fashion.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country MAURITANIA

Sponsor's Name CATHOLIC RELIEF SERVICES

A. Maternal and Child Health.....Total Recipients 72,600

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>72,600</u>	<u>SFSG</u>	<u>1,742.4</u>	<u>378.1</u>
<u>72,600</u>	<u>NFDM</u>	<u>1,742.4</u>	<u>191.7</u>
<u>72,600</u>	<u>VEGOIL</u>	<u>871.2</u>	<u>787.6</u>
Total MCH		<u>4,356.0</u>	<u>1,357.4</u>

B. School Feeding.....NONE.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding.....Total Recipients 3,300

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>3,300</u>	<u>SFSG</u>	<u>79.2</u>	<u>17.2</u>
<u>3,300</u>	<u>NFDM</u>	<u>79.2</u>	<u>8.7</u>
<u>3,300</u>	<u>VEGOIL</u>	<u>39.6</u>	<u>35.8</u>
Total Other Child Feeding		<u>198.0</u>	<u>61.7</u>

D. Food for Work.....NONE.....Total Recipients -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify)....ADULT HEALTH.....Total Recipients 3,850

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>3,850</u>	<u>SFSG</u>	<u>92.4</u>	<u>20.1</u>
<u>3,850</u>	<u>NFDM</u>	<u>92.4</u>	<u>10.2</u>
<u>3,850</u>	<u>VEGOIL</u>	<u>23.1</u>	<u>20.9</u>
Total Other		<u>207.9</u>	<u>51.2</u>

II. Sponsor's Name None

SUPPLEMENTARY TABLE (XIII a)

CATHOLIC RELIEF SERVICES

<u>Fiscal Year</u>	<u>No. of Beneficiaries</u>	<u>Commodity</u>	<u>MT</u>	<u>Value</u>	<u>Total Value</u>
85	79,750	SFSG	1914	217	\$ 415,338
		NFDM	1914	110	\$ 210,540
		Vegoil	934	904	\$ 844,336
85 Total					\$ 1,470,214
86	84,000	SFSG	2016	224	\$ 451,584
		NFDM	2016	420	\$ 846,720
		Vegoil	990	950	\$ 940,500
86 Total					\$ 2,238,804
87	88,000	SFSG	2112	231	\$ 487,872
		NFDM	2112	420	\$ 887,040
		Vegoil	1080	998	\$ 1,077,840
87 Total					\$ 2,452,752
88	88,000	SFSG	2112	238	\$ 502,656
		NFDM	2112	420	\$ 887,040
		Vegoil	1080	1048	\$ 1,131,840
88 Total					\$ 2,521,536
89	88,000	SFSG	2112	245	\$ 517,440
		NFDM	2112	420	\$ 887,040
		Vegoil	1080	1100	\$ 1,188,000
89 Total					\$ 2,592,480

If SFSG increases 3% per year  
 NFDM increases to FY'82 price level after FY'85  
 Vegoil increases 5% per year

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE XIII (PART II)

PL 480 TITLE II

I. Country MAURITANIA

Sponsor's Name COMMISSARIAT A LA SECURITE ALIMENTAIRE

A. Maternal and Child Health.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total MCH		_____	_____

B. School Feeding.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total School Feeding		_____	_____

C. Other Child Feeding.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Other Child Feeding		_____	_____

D. Food for Work.....Total Recipients \_\_\_\_\_

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____
Total Food for Work		_____	_____

E. Other (Specify)..SECTION 206 GRAIN MARKETING...Total Recipients Not Applicable

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	<u>SORGHUM GRAIN</u>	<u>10,000</u>	<u>1,300</u>
_____	<u>WHEAT GRAIN</u>	<u>10,000</u>	<u>1,820</u>
Total Other		<u>20,000</u>	<u>3,120</u>

II. Sponsor's Name None

SUPPLEMENTARY TABLE (XIII PART II a)

TITLE II - SECTION 206

FY 84	10,000 MT	Sorghum	@ 128	\$ 1,280,000
	10,000 MT	Wheat	@ 180	\$ 1,800,000
			TOTAL	\$ 3,080,000
FY 85	10,000 MT	Sorghum	@ 130	\$ 1,300,000
	10,000 MT	Wheat	@ 182	\$ 1,820,000
			TOTAL	\$ 3,120,000

5% Increase in FY 85

FY 86	-0-
FY 87	-0-
FY 88	-0-
FY 89	-0-

PL 480 TITLE II NARRATIVE

Title II Section 206: The Title II, Section 206 Grain Marketing and Production Program, approved FY 83, is another indication of the U.S. effort to integrate PL 480 resources into our overall country development strategy in Mauritania and derive greater developmental impact from U.S. food aid.

This program will provide up to 20,000 metric tons of sorghum and wheat per year to Mauritania during the period 1983-85. This food will be delivered to the Commissariat à la Sécurité Alimentaire (CSA - Food Security Commission) for sale in Mauritania. The sales proceeds generated will be used to finance the following sub-projects agreed upon by the USG and the GIRM:

- (a) CSA Marketing Project: Activities will include project operating expenses, infrastructure improvements, in-service training, market monitoring and analysis. This should increase the GIRM's ability to manage imports and sales of cereal grains.
- (b) Grain Bulk Handling Facility: A contribution to this GIRM sponsored project will help reduce the losses now incurred in handling of imported grain.
- (c) Support to Rural Roads Improvement (682-0214): Use of PL 480 sales proceeds will permit the U.S. to finance an additional number of kilometers on the southern road network and assist development in the Gorgol and Guidimaka regions.

The PL 480 generated currency for these projects will be supplemented by a small amount of needed foreign exchange provided under the Section 206 Program

Support Project (682-0231).

The PL 480 Title II, Section 206 Program is expected to have a beneficial effect on Mauritania's economic situation through the policy-reform measures which are an integral part of the program, the assurance of a regular supply of imported food, and the improvements in food distribution and agricultural production resulting from the three sub-projects.

The GIRM has agreed to raise the official sale price of all donor food and marketed by the CSA to parity with the world market price, plus international and internal transport and handling costs, by 1987. This gradual elimination of government subsidization of the consumer price of sorghum and wheat should encourage private sector entrepreneurs to invest in grain supply ventures, offering an alternative to the present government-controlled system. The raising of the price of imported grain to its full-cost level also should eventually cause a rise in producer prices for local cereals, which had been held down by the subsidization of consumer prices. USAID is planning to negotiate with the CSA for increases in the CSA purchase price for local cereals. The CSA acts as a buyer of last resort for local production, using a revolving fund for local grain purchases established under the FY 81 CSA/USAID Grain Price Stabilization PL 480 Marketing Program. These measures should have a long-term effect of increasing both food production and rural income.

The need for increased food production is of enormous importance to Mauritania. Mauritania's current annual food requirements are estimated at 220,000 - 240,000 MT (based on an average per capita consumption of 135 - 150 kg per capita for a population estimated at 1.6 million). During recent years, approximately one-third of the need has been met by local production, another third by commercial imports (by both parastatal and private companies), and the remainder through international food aid. The proportions of both commercial imports and food aid increase during years of particularly poor harvests. The GIRM's current and medium-term budgetary situation limits the amount of resources it can commit to imports of cereal grains. The GIRM ability to import grains through its parastatal SONIMEX has probably peaked at approximately 80,000 MT per year. It will be difficult for international donors to continue to meet an increasing food gap. Therefore, while complete self-sufficiency is a distant goal, it is expected that the reform measures which are an integral part of the Title II, Section 206 Program will help greatly increase Mauritania's ability to be self-reliant in the supply of cereal grains for national consumption.

TABLE XIV:

PM&R Obligations by Rank and Fiscal Year

<u>Program Rank</u>	<u>Obligation</u>	<u>Fiscal Year</u>	
		<u>1984</u>	<u>1985</u>
1	Human Resources Development Prefeasibility Studies and PP design	175,000	
2	Health/Nutrition Studies	50,000	
3	OMVS Design and Other (Private Sector, Rural Infrastructure) Studies	75,000	
4	Rural Infrastructure Project Design		100,000
5	Health PID design		75,000
6	Small Enterprise or Fisheries studies or PID		75,000
		-----	-----
	TOTAL	300,000	250,000
		=====	=====

FY 1985 ANNUAL BUDGET SUBMISSION

ADDENDUM TABLE		NON-BILATERAL FUNDED ACTIVITIES				USAID/MAURITANIA	
PROJECT NUMBER	TITLE	DATE STARTED	TERMINAL DATE	AID CONTROL OFFICE	LOP COST (\$000)	PRIORITY	COMMENTS
625-0621	OMVS IDP	FY 83	FY 89	USAID/RBDO	19,800	High	-
625-0605	OMVS Agricultural Research	FY 83	FY 87	USAID/RBDO	3,800	High	-
625-0929.2	Planning Management and Research	3/78	-	AFR/SWA	-	High	FY 83 Obligation: \$ 200,000 FY 84 Request : \$ 300,000
625-0937.05	Land Tenure (AIP)	9/81	4/85	AFR/DR	500	Medium	-
625-0950	Regional Financial Management	FY 83	8/85	AFR/SWA	180	High	-
625-0958	Groundwater Monitoring	FY 84	FY 88	USAID/RBDO	1,040	Medium	-
625-0960	Sahel Manpower Development II	FY 83	9/88	AFR/DR	1,560	High	-
682-9901	Special Self-Help	1/81	-	AFR/SWA	-	Medium	FY 83 Obligation: \$ 87,000 FY 84 Request : \$ 87,000