

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

MAURITANIA

BEST AVAILABLE

**DEPARTMENT
OF
STATE**

MAY 1979



OFC/MAURITANIA
ANNUAL BUDGET SUBMISSION
TABLE OF CONTENTS

	<u>Page</u>
Introductory Statement	iii
1. Table I Long Range Plan	1
2. Table III Project Obligations	
A. Table III	2
B. Table III Explanatory Annex	3
3. Table IV Project Budget Data	
A. Table IV	4
B. Table IV Project Narratives	
1) Arid Lands Institute (0213)	5
2) Southeast Mauritania Rural Development (0215)	7
3) Immunization (0219)	9
4) Reforestation (0220)	11
5) Technical Assistance (0221)	13
6) Operation STRIDE (0222)	14
C. Table IVa	15
D. Table IVa - Narrative	
1) AIP Immunization	16
2) AIP Reforestation	17
3) AIP Rural Radio	18
4) AIP Refugee Resettlement	19
4. Decision Package Narrative	20
A. Minimum	
B. Current	
C. AAPL	
5. Table V Proposed Program Ranking	22
6. Workforce and Operating Expenses	
A. Table VI Project Summary	24
B. Controller Commentary	25
C. Table VII Personnel Schedule	30
D. Table VIII Operating Expense Summary	31
E. Table IX Narrative	32
F. Table IX Position Requirements	34
G. Table VIII A	
1) Operating Expense Budget Detail	36
2) Misc. Contractual Services (Appendix I)	39
H. Table VIII B Non-Expendable Procurement Plan	40
I. Table VIII C Official Residence Expenses	47
J. Table VIII D International Operational Travel	48

OFC/MAURITANIA
ANNUAL BUDGET SUBMISSION
TABLE OF CONTENTS
(continued)

	<u>Page</u>
K. Table VIII E Foreign National Contract Personnel	49
L. Table VIII F U.S. Contract Personnel	50
7. PL 480 Program Summary	51
A. Table XI - Title I/III Requirements	52
B. Table XII - Title I/III Supply & Distribution	53
C. Table XIII - Title II	54
8. Shelter Sector Strategy Housing Guaranty - Mauritania	55
9. Table X - Special Concerns	57

OFC/MAURITANIA
FY 81 Annual Budget Submission
Introductory Statement

The programs and projects presented in the FY 81 Annual Budget Submission reflect the development strategies and priorities articulated in the Mauritania CDSS as reviewed and approved by AID/W.

Your attention is called to the fact that OAR/Mauritania has not isolated specific projects addressing the special concerns of "Women in Development" and "Population/Family Planning". The OAR will continue to develop the basic analysis in both these areas which will serve as a basis for the development of future projects in these areas.

This Annual Budget Submission was prepared by the staff of the Office of the AID Representative in Mauritania.

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Development Assistance	FY 1979 Est.	FY 1980 Est.	Decision Unit			OFC/MAURITANIA PLANNING PERIOD			
			FY 1981 REQUEST		AAPL	1982	1983	1984	1985
			Minimum	Current					
Agriculture, Rural Dev. & Nutrition									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Population									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Health									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Education									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Selected Dev. Activities									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
SUBTOTAL FUNCTIONAL ACCOUNTS									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
Other DA Accounts (SAHEL Dev. Program)									
Grants	6,390	6,837	5,500	7,700	13,000	10,000	15,000	15,000	15,000
Loans	-	-	-	-	-	-	-	-	-
TOTAL DA ACCOUNTS									
Grants	6,390	6,837	5,500	7,700	13,000	10,000	15,000	15,000	15,000
Loans	-	-	-	-	-	-	-	-	-
<u>Security Supporting Assistance</u>									
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
<u>TOTAL DA AND SSA</u>									
	6,390	6,837	5,500	7,700	13,000	10,000	15,000	15,000	15,000
Africa Manpower Development (Non-Add)									
	136	200	100	150	200	-	-	-	-
Accelerated Impact Project (Non-Add)									
	500	450	-	400	400	-	-	-	-
Project Management & Research (625-0929) (Non-Add)									
	381	360	-	170	190	-	-	-	-
PL-480 (Non-Add)									
Title II	1,160	2,558	1,121	1,121	1,121	-	-	-	-
Title III	-	-	-	2,600	2,600	2,600	2,600	2,600	2,600
Housing Guaranties-Mauritania (Non-Add)									
	-	-	-	-	3,000	-	-	-	-

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT					DECISION UNIT	
FY 1979 - FY 1981 (Thousands \$)					OFC/MAURITANIA	
APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	FY 1981 Current	AAPL
Other Programs						
SAHEL DEVELOPMENT PROGRAM						
682-0201.1 Mauritania Integrated Rural Development	G	1,096	-	800	800	800
682-0202 Rural Medical Assistance	G	1,662	-	-	-	-
682-0203 Rural Land Reclamation	G	-	1,569	600	600	1,400
682-0204 Vegetable Production	G	-	-	500	500	500
682-0205 Renewable Resources Management	G	1,300	1,500	900	900	1,300
682-0207 Integrated Development of Oases	G	-	800	800	800	1,400
682-0211 Rural Assessment/Manpower Survey	G	1,532	468	-	-	500
682-0213 Arid Lands Institute	G	-	500	500	500	1,200
682-0214 Trail and Track Improvement	G	-	1,100	800	800	1,200
682-0215 Southeast Mauritania Rural Dev.	G	-	500	600	600	1,200
682-0218 Project Management Development and Training	G	800	400	-	-	-
682-0219 Immunization	G	-	-	-	400	700
682-0220 Reforestation	G	-	-	-	1,500	2,000
682-0221 Technical Assistance	G	-	-	-	300	300
682-0222 Operation STRIDE	G	-	-	-	-	500
TOTAL PROGRAM FUNDING		6,390	6,837	5,500	7,700	13,000
Africa Manpower Dev. (Non-Add)	G	136	200	100	150	200
Accelerated Impact Projects (Non-Add)	G	500	450	-	400	400
625-0929 Project Management and Research (Non-Add)	G	381	360	-	170	190
PL 480 Title II (Non-Add)	G	1,160	2,558	1,121	1,121	1,121
PL 480 Title III (Non-Add)	G	-	-	-	2,600	2,600
Housing Guaranties-Mauritania (Non-Add)	G	-	-	-	-	3,000

EXPLANATORY ANNEX TO TABLE III

Decision Unit OFC/MAURITANIA

<u>PROJECT NO.</u>	<u>CHANGE (+ Or -)</u> <u>(\$ 000)</u>	<u>EXPLANATION OF CHANGE</u>
682-0202	(-) 545	Life of project funded in FY 1979.
682-0203	(+) 244	Initial year funding shifted to FY 80 due to delay in design. Incremental funding recomputed.
682-0205	(+) 400	Revised funding schedule due to delay in implementation and revised cost estimates which will increase life of project cost.
682-0207	(-) 450	Initial year funding shifted to FY 80 due to delay in design. Incremental funding recomputed.
682-0211	(-) 332	Increased FY 79 obligation which decreased life of project funding in FY 80.
682-0213	(+) 244	Initial year funding shifted to FY 80 due to delay in design. Incremental funding recomputed.
682-0214	(+) 109	Initial year funding shifted to FY 80 due to delay in design. Incremental funding recomputed.
682-0215	(-) 70	Revised funding schedule.
682-0218	(+) 400	Revised budget due to change in scope of project.
682-0219	-	Not shown in 1980 C. P.
682-0220	-	Not shown in 1980 C. P.
682-0221	-	Not shown in 1980 C. P.
682-0222	-	Not shown in 1980 C. P.

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	GL	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM PIPELINE AS OF 9/30/78	ESTIMATED U.S. DOLLAR COST (\$'000)				DECISION UNIT			
			INITIAL	FINAL			FY 1979		FY 1980		FY 1981 ADEL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
							OBLIG.	EXPEND.	OBLIG.	EXPEND.			CUM PIPELINE	FY 1982
682-0201	Agriculture, Rural Dev. & Nutrition Mauritania Integrated Rural Dev.	G	FY 77	FY 80	*	2,118	-	900	-	700	-	-	-	-
SAHEL DEVELOPMENT PROGRAM														
682-0201.1	Mauritania Integrated Rural Dev.	G	FY 78	FY 81	*	1,096	1,096	-	-	800	-	-	-	-
682-0202	Rural Medical Assistance	G	FY 79	FY 79	*	-	1,662	25	-	100	-	-	-	-
682-0203	Rural Land Reclamation	G	FY 80	FY 82	*	-	-	-	1,569	500	-	-	-	-
682-0204	Vegetable Production	G	FY 78	FY 81	*	1,470	-	200	-	800	-	-	-	-
682-0205	Renewable Resources Management	G	FY 78	FY 81	*	1,000	1,300	353	1,500	1,000	-	-	-	-
682-0207	Integrated Development of Oases	G	FY 80	FY 84	*	-	-	-	-	100	-	-	-	-
682-0211	Rural Assessment/Mempower Survey	G	FY 78	FY 81	*	2,000	1,532	950	2,582	1,300	-	-	-	-
682-0213	Arid Land Institute	G	FY 80	FY 84	*	-	-	-	-	300	-	-	-	-
682-0214	Trail and Track Improvement	G	FY 80	FY 83	*	-	-	-	-	1,100	-	-	-	-
682-0215	Southeast Mauritania Rural Dev.	G	FY 80	FY 84	*	-	-	-	-	500	-	-	-	-
682-0218	Project Management Development and Training	G	FY 79	FY 80	*	-	800	-	400	100	-	-	-	-
682-0219	Immunitization	G	FY 81	FY 84	*	-	-	-	-	-	-	-	-	-
682-0220	Reforestation	G	FY 81	FY 85	*	-	-	-	-	-	-	-	-	-
682-0221	Technical Assistance	G	FY 81	FY 85	*	-	-	-	-	-	-	-	-	-
682-0222	Operation STRIDE	G	FY 81	FY 85	*	-	-	-	-	-	-	-	-	-

* State 11429

ARID LANDS INSTITUTE
(682-0213)

Purposes: To assist Mauritians in building, staffing and operating a development institute in the interior of the country for conducting national development projects in arid and semi-arid areas and based on pilot interventions and research now being undertaken by the U. S. and other donors.

Background: As outlined in the ODS there is a need to establish a system to assure that the platform for development being provided Mauritania under pilot interventions, training, and data gathering activities now going on will in fact be translated into effective national programs and projects. To provide this assurance it is proposed that AID fund the creation of a parastatal institution to be entitled the Arid Lands Institute, located in the interior of the country, perhaps in Kiffa. The strategy will be to provide costs of construction and equipment from project fund; and finance operating and a portion of the local cost components of projects from PL 480, Title III local currency generations.

The institute itself would be staffed initially by U. S. and other expatriate personnel to be later phased-out as trained Mauritians replace foreigners to form a core of technical specialist and an extension cadre. The Institute would be comprised of several "faculties", e. g. Research Extension School/Service, Project Identification and Management, etc.

U. S. Specialist will be supplied under a separate project (682-0221) initially and, as Title III generations begin to flow, trainees return, and the GIRM gradually absorbs full funding, the U. S. portion of technical assistance can be phased-out.

Host Country and Other Donors: The GIRM has been forced to accept the investment priorities of external donors because of limited resources. Because of this U.S. initiative the Mauritians will be able to develop their own priorities and prepare their own responses for development of the interior.

Beneficiaries: The immediate beneficiaries of this project will be the Mauritians being trained to staff and run the Institute. As research results are obtained and transferred to the farmers/herders, the obvious beneficiaries are the rural peoples in the sylvo/pastoral and arid areas of the country.

FY 81 Program: Project design will be completed by early FY 80 and funds obligated late in the same year for execution of a technical assistance project and the beginning phase of construction.

Major Outputs:

All Years

Research plans developed for oasis agriculture, recession agriculture and rainfall agriculture	X
Mauritanians trained in appropriate discipline	15
Institute physically built and operational	X
Research results being transferred to farmers	X
Improved agriculture yields in dry areas	X

(\$ thousands)

A. I. D. Financed Inputs:

FY 81

Personnel: 2 long-term advisers (24 P.M.)	220
Construction: Administration building, classroom, laboratories	800
Commodities: Laboratory and field equipment	100
Other Cost: Operating Cost	80
	<u>1,200</u>

SOUTHEAST MAURITANIA RURAL DEVELOPMENT
(682-0215)

Purpose: The purpose of this project is to increase agricultural production and the incomes of small herders and farmers by extending improved cropping techniques, social organization and marketing.

Background: The problem this project proposes to address is the inefficiency of herding and farming in Southeast Mauritania and the resulting problems of rural exodus, renewable resource degradation, economic stagnancy, etc. This situation is particularly distressing because Southeast Mauritania is the traditional surplus-cereal producing area of the country. Until the irrigated perimeter development envisioned in plans for development of the Senegal River Basin are a reality, traditional dryland agriculture in the Southeast will continue to be the primary source of cereals for the country. This project is the logical extension of the Mauritania Integrated Rural Development Project (682-0201). The improved crop and animal production technologies which are being tested for their social and technical acceptability in this latter project on a pilot basis will be extended to the majority of the farming populations in the Southeast. It is thought that the package of improvements to be recommended will include new but simple technologies (animal traction), more productive crop varieties, use of locally available fertilizers, improved cultural practices, etc. The key to success at this stage of development is simplicity. According to an assessment of agricultural potential of the area in 1975, crop production can be increased by more than 40% by introducing nothing more complicated than the oxen-drawn plow.

Host Country and Other Donors: It is expected that technologies being tested under the Integrated Development Project will be accepted for extension throughout the Southeast herding and farming area by the GIRM, particularly for dryland farming. Other donors are active in the larger irrigated agriculture perimeters but AID postulates a continued reliance on dryland techniques applied on small village based plots for some time to come.

Beneficiaries: There are approximately 85,000 sedentary people in the Southeast and perhaps another 50,000 or more herders, some semi-nomadic and some pure nomads. Approximately 80% of the sedentary people would be direct beneficiaries and probably somewhat less than half of the herders. Value of benefits per family cannot be calculated until the design analysis has been completed.

FY 81 Program: It is expected that project design will be completed, funds obligated and requests for proposals issued for the contract team.

Major Outputs:

All Years

Farmers/herders using improved practices	15,000
Agricultural production increased	(unquantifiable)
Rural population stabilized	"
Forest, soils and pasture resources better utilized	"
GIRM personnel trained in improved practices	10-20

A. I. D. Financed Inputs:

(\$ thousands)
FY 81

Personnel: 2 long-term advisers (24 P.M.)	200
6 short-term technicians (18 P.M.)	180
Commodities: Hand tools, seeds, farm equipment	500
Other Costs: Operating Costs	340
	<u>\$ 1,200</u>

IMMUNIZATION
(682-0219)

Purpose: To assist the GIRM Ministry of Health, Labor and Social Affairs to expand a national program of immunization against major communicable diseases and to establish a permanent vaccination program integrated into the Ministry of Health services.

Background: The GIRM health services are a reflection of the system inherited from the French, with an emphasis on urban, hospital-based curative services. The GIRM recognizes the inappropriateness of this approach which does not reach the large majority of Mauritians who are still in rural areas. The Ministry of Health is interested in expanding preventive health care and has recognized the cost effectiveness of vaccination against tuberculosis, measles, whooping cough, smallpox diphtheria, polio and tetanus in improving the health of all Mauritians. The GIRM has started some mobile vaccination team efforts, but seeks to expand the immunization program, by making it a permanent part of its regular services. This activity is a continuation of an AIP project projected to begin in late FY-79.

Host Country and Other Donor Contributions: With assistance from the World Health Organization in terms of vaccines and technical assistance, the GIRM has started mobile vaccination team efforts in the Tranza Region (Rosso). As the GIRM program is expanded, World Health Organization will provide additional vaccines, some cold storage equipment, and training on a limited scale. Arab donors will provide some vehicles for the project. The GIRM will provide personnel and will undertake local training.

Beneficiaries: The entire population of 1,420,000 will benefit from the reduction in the incidence of communicable diseases. The immediate beneficiaries from the immunization efforts will be the 350,000 children 6 years and younger who will receive vaccination against the major communicable diseases and the pregnant women who will also be vaccinated against tetanus.

FY 81 Program: The GIRM will integrate immunization activity into its existing health services particularly the nationwide PMI structure (Maternal and Child Health Centers) as well as a school vaccination program.

Major Project Outputs:

All years

- A functioning, permanent national program to immunize children and pregnant women against major communicable diseases x
- A "cold chain" system to ensure vaccine viability from receipt in Nouakchott to ultimate point of usage, together with an ancillary logistical support system x
- Trained Ministry of Health staff to intergrate immunization activities into regular health services x

(\$ thousands)

AID Financial Inputs:

FY 81

Personnel: 2 long-term advisors (24 P.M.)	200
Training: 10 short-term participants in-country (60 P.M.)	30
Commodities: Vaccines, cold chain equipment, vehicles	470
	<u>700</u>

REFORESTATION
(682-0220)

Purpose: To assist the Government of the Islamic Republic of Mauritania (GIRM) in the re-establishment of forest areas which will contribute to the stabilization of the environment in the key agricultural producing areas of the country.

Background: The drought which began in 1968 accelerated the destruction of large tracts of forest already threatened by desertification. In addition to natural degradation, approximately 25,000 hectares of forest area will be lost due to permanent flooding upon completion of the Manantali and Diama dams on the Senegal River.

A recent visit by an AID funded team of specialists from the U.S. National Academy of Science provided initial estimates that shows that, without remedial action, the remaining forest areas which now provide the only source of firewood will be depleted in 5 to 7 years.

This project will assist the GIRM in the reforestation of 25,000 hectares which will not only provide the source of firewood, but will also provide dune stabilization, and in some controlled areas, forage grass for animals. In addition, GIRM technical personnel as well as local populations will be trained in fundamental land-use management and forestry techniques using tree and grass varieties appropriate to Mauritania.

In FY 80 AID will fund an Accelerated Impact Project up grading an existing nursery in Nouakchott, introduce new varieties of trees, shrubs and grasses and establish seven test plots totaling 10 hectares at selected locations just north of the Senegal River.

Host Country and Other Donors: The GIRM will provide land and designate professional, technical and support personnel for training and project implementation.

Beneficiaries: It is not possible to identify or calculate beneficiaries on a cost per family bases since Mauritania as a whole will benefit from the reforestation areas.

FY 81 Program: Funding will provide technical assistance, establish nurseries and training facility and finance purchase of equipment.

Major Outputs:All Years

Reforestation areas established (hectares)	25,000
Nursery established and producing seedlings	2
Annual firewood production	X
Professional foresters and aides trained	40

A.I.D. Financial Inputs:

(\$ thousand)

FY 81

Personnel:	2 long-term technicians (24 P.M.)	220
	5 short-term technicians (12 P.M.)	120
Training:	4 long-term academic (48 P.M.)	120
	20 short-term participants (40 P.M.)	100
Commodities:	Vehicles, seeds, supplies, earth-moving and land-survey equipment	900
Construction:	Site preparation for nurseries and reforestation areas	200
Other Cost:	Administration and operating cost for nursery and equipment	340
		<u>\$ 2,000</u>

TECHNICAL ASSISTANCE
(682-0221)

Purpose: This project is designed to provide need and technical assistance to the GIRM and to build institutional linkages between the Arid Lands Institute and a similar institution in the U.S.

Background: It is anticipated that as pilot projects now being implemented begin to phase into national projects, responsibility for execution would shift to the Institute. The shift will be gradual, and during the early stages of phase over external assistance will be required to effect the transition. It is proposed that such assistance be provided by the National Academy of Sciences (NAS). Under the tutelage of NAS specialist, Mauritians would extrapolate data from an ongoing pilot projects and, coupled with original research performed at the Institute, design and implement national interventions.

Host Country and Other Donors: Mauritians will be trained and hired as Institute staff to work with all external donors, including the U.S. who are expected to supply technical advisory services.

Beneficiaries: Immediate beneficiaries would be Mauritians receiving training and being provided employment. However, there is a very positive long-term benefit to the residents in the arid and semi-arid zones through improved agricultural practices, income, and health and living standards.

FY 81 Program: Initially one long-term and several short-term technical specialists in various disciplines to advise and assist the GIRM ministries in general and assist in designing the formal structure and functions of the Arid Lands Institute.

Major Outputs:

All Years

Outputs for this project will be the number of trained 10
Mauritians replacing foreign advisors in key
development positions

(\$ thousand)
FY 81

A. I. D. Financial Inputs:

One long-term NAS consultant and three short-term
technical specialists for 3 months each

300
300

OPERATION STRIDE
(682-0222)

Purpose: To provide critically needed mid and upper level training for key Mauritanian managers and technical personnel. Training will be provided on an accelerated track and in sufficient quantities to help replace donor - provided technicians and managers with Mauritanians.

Background: This project will provide a source of funding for academic and non-academic training of Mauritanians in the United States and Third Countries with emphasis in areas of agriculture and related fields, planning and management, public health, and rural development.

Host Country and Other Donors: The Government of the Islamic Republic of Mauritania (GIRM) will participate in selection of participants. The GIRM will pay, if appropriate, participants' salaries and/or family support and guarantee employment upon return from training.

Beneficiaries: The immediate beneficiaries will be the participants; however, they will be a source of trained professional and technically skilled personnel who will contribute to national development.

FY 81 Program: Participants will receive academic and non-academic training in United States and/or Third Country.

Major Outputs:

	<u>All Years</u>
Participants receiving academic training	48
Participants receiving non-academic training	80

A. I. D. Financed Inputs:

Participants

	<u>(\$ thousands)</u> <u>FY 81</u>
Two long-term academic training, U.S. (56 P.M.)	130,000
Five short-term training, U.S. (30 P.M.)	70,500
Ten long-term academic training, Third Country (720 P.M.)	224,000
Fifteen short-term training, third country (90 P.M.)	72,000
Other Cost: Manpower planning, evaluation	3,500
	<hr/> 500,000

TABLE IV a PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED MON. ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979		FY 1980		FY 1981 CAPL OBLIG.	FORWARD FUNDED TO (MO/YA)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	OBLIG.	EXPEND.			FY 1982	FY 1983 & BEYOND
			ESTIMATED U.S. DOLLAR COST (\$000)				CUM. PIPELINE	OBLIG.	EXPEND.	CUM. PIPELINE				
	African Manpower Development	C	FY 79	FY 81	-	-	136	136	200	200	200	-	-	-
	Accelerated Impact Program (AIP)													
	Immunization	C	FY 79	FY 79	-	-	200	50	-	50	-	-	-	-
	Reforestation	C	FY 79	FY 79	-	-	300	100	-	150	-	-	-	-
	Rural Radio	C	FY 80	FY 80	-	-	-	-	200	150	-	-	-	-
	Refugee Resettlement	C	FY 80	FY 80	-	-	-	-	250	200	-	-	-	-
	Two Projected AIP's	C	FY 81	FY 81	-	-	-	-	-	-	400	-	-	-
625-0928	Project Management and Research	C	FY 79	-	-	-	381	231	360	150	190	-	-	-
	PL 480 Title II	C	FY 79	-	-	-	1,160	1,160	2,558	2,558	1,121	-	-	-
	PL 480 Title III	C	FY 81	FY 85	-	-	-	-	-	-	2,600	-	2,600	7,800
	Housing Guarantee-Mauritania	L	FY 81	-	-	-	-	-	-	-	3,000	-	-	-

A I P

IMMUNIZATION

The purpose of this project is to initiate an Expanded Program of Immunization (EPI) for Mauritania. Through this AIP it will be possible to finance the initial two years of the program (FY 79/80) which will require an additional five years to complete.

The GIRM Ministry of Public Health has been able to undertake only sporadic immunization efforts against the major endemic diseases in Mauritania, e.g. cholera, measles, diphtheria, tetanus, etc. Funds are not available from the national budget and assistance by external donors has not been sufficient to establish a permanent vaccination service. To meet this urgent need the GIRM has submitted a request to the Club du Sahel through the CILSS for financing an Expanded Program of Immunization (EPI). This AIP is being prepared as first evidence of a U.S. commitment to finance this request to CILSS.

Mauritania has a number of trained vaccination teams which will be used for this project. Given severe budgeting difficulties, however, the GIRM will be unable to pay for project commodities or an eventual training program. The WHO has been helping the GIRM organize the EPI and has provided vehicles for the mobile vaccination teams and some vaccines. They can be expected to continue to play a supporting role as well as can UNICEF. The specific roles of these two organizations will be defined when the A/AIP is completed in June 1979.

Target groups for the program are those who have not had access to vaccinations in the past as well as pregnant women and children.

It is envisaged that AID will provide technical personnel to supervise the EPI as well as cold chain equipment, replacement vehicles, vaccines and various clinical supplies. Total costs for the two years duration of this activity is projected to be \$ 200,000.

A I P

REFORESTATION

This project will assist the GIRM to select the most appropriate arid land tree species adaptable to Mauritanian conditions, in advance of a large-scale effort to replace dwindling firewood resources threatened with inundation from regional dam projects (See project 682-0220). Based on recommendations made to the GIRM by the U. S. National Academy of Sciences after a recent survey of the Mauritanian environment the project addresses reforestation and firewood resources in three ways:

- (1) 100 hectares of land will be planted with a variety of local tree species and species obtained through NAS from other arid environment to find the best variety for firewood resources under national Mauritanian conditions;
- (2) An additional 100 hectares will be planted at the Kaedi agricultural school to strengthen its forestry department and lead to better extension services in forestry; and
- (3) The Ministry of Rural Development's tree nursery in Nouakchott will be strengthened by the addition of electricity and water resources.

This project should lead to better conditions for the population at large through the reduction of costly imported cooking fuels by increasing the availability of wood for charcoal production. Present production meets only half the country's needs. The AID input of \$ 300,000 will be used for commodities (fencing, water pipes, pumps, etc.), seeds and short-term technical assistance.

A I P

RURAL RADIO

Mauritania's large area and scanty population gives it the world's lowest population density. This situation, coupled with the nomadic/semi-nomadic life style of many of its inhabitants presents the government with an unusually difficult task of systematically and reliably communicating with much of its population. Even within the context of wealthier, more developed nations, such an environment (i.e. the Australian backlands) cannot be effectively serviced solely by more permanent physical infrastructures such as schools, roads, etc. The use of radio as a two-way, multipurpose communication channel offers an alternative possibility.

Mauritania presently has a single radio station that broadcasts from its capital which is situated at the far-western border of the country. Reception, especially on inexpensive sets, is often spotty in other regions. While it devotes several hours to rural programming, it is too far from most areas of the country to serve as a two-way channel between the population and its government. Basically it is incapable of playing an established, continuous role as a deliverer of specific services to specific communities.

The proposal has been made to establish a number of small, cost-efficient local radio operation that would broadcast from the rural-urban centers of surrounding agro-pastoral areas. Broadcasts of information and messages would occur as needed by, and focused on, the particular demands of the areas being serviced. This could include community specific health or agricultural instruction, news of available services like vaccination teams, planting instructions, reports on conditions of grazing land, etc. A mobile team, local correspondants, school radio clubs or some alternative method would be employed to permit continuous inputs by rural inhabitants themselves. The radio might therefore serve an additional function as a mechanism for increasing a sense of regional unity and participatory government.

The aim is to create one such station, probably in the area around Kaedi, which is undergoing substantial change and innovations and from the experienced gained judge the viability of extending the idea to other areas such as KIFFA, Aioun-Nema, and Atar.

A I P
REFUGEE
(MONDI VILLAGE)

Due to a combination of factors including severe drought, demands of nationhood and the attraction of new economic opportunities, Mauritania is experiencing the breakdown of many traditional social bonds. In addition, the process of general sedentarization of the population has begun, and an ever-increasing rural exodus and related expansion of urban center is in evidence. Another common situation that has arisen is the formation of scattered rural communities composed mainly of the aged, women and children who wait out their existence while the adult male population seeks paid employment in urban areas or overseas. The males return only during the rainy season to plant a crop, often demonstrating a triumph of hope over experience.

The present existence of these communities is due largely to the desire to maintain or lay claim to land, and to obtain through marginally productive methods whatever crops they can as well as the difficulty and expense of maintaining a family in urban areas. This practice, however, represents a tremendous waste of the potential. With a little assistance, a great deal of the potential could be realized if the small rural settlements could be stabilized. Unless assistance is provided, one can predict with reasonable certainty the eventual demise of such settlements, as those now in villages move to urban centers.

To effect relief for these communities, some simple mechanism is needed to convert the long-dry season wait into a period of productive labor. As a start, this project will attempt to stem the tide through the introduction of small intensive well-irrigated garden plots. A pilot village (Mondi) has been identified that is composed of an extremely poor, but a remarkably motivated population. The village is located in a populated area, on a well travelled frequented secondary route, 35 kilometers outside the city of Boghe: the location should help insure a market for produce and demonstrate the benefits of the project to the surrounding areas.

The planned intervention is quite simple: one or two wells, accompanying pumps, two garden areas - one for the adult participants, (many of whom will probably be women) the other for a school garden, and some appropriate irrigation technique (i.e., plastic drip tubes). The major expense is digging the necessary wells, each approximately 150 meters deep. The projected well digging costs are somewhat high in rural areas (\$700 per/meter, a high unit cost due to lack of in-country capacity and the necessity to use foreign services). During implementation of the pilot project, some less costly method of replication will be devised.

Decision Package Narrative

Under the Minimum Level the OAR/Nouakchott has taken AID/W at its word and constructed a package at the "bare bones" minimum.

First priority in the Minimum goes to funding for ongoing commitments to projects for which Project Agreements (Pro Ags) have been signed (4), or for which Pro Ag execution is imminent (1). Projects ranked No. 6 through No. 13 have not been prioritized and ranking is random. Each project in the Minimum is in either implementation or in the design stage, with firm funding commitments having been made to the GIRM on each; moreover, projects (682-0203) Rural Land Reclamation and (682-0207) Integrated Development of Oases are of particular importance to the GIRM. Each of the projects now in the design stage, if authorized, will receive funding in FY 80, therefore the FY 81 Minimum represents incremental funding in that year. All Minimum projects were presented in the FY 80 Congressional Presentation.

The non-add PL 480 Title II program represents an on-going, "no growth" commitment to Catholic Relief Services' Maternal/Child Health Program in Mauritania. Likewise, funding for the Africa Manpower Development Program is at maintenance levels to assure a continuation of the basic program thrust. The basic workforce assumes that personnel actions already initiated will be completed and that a Design Officer will be retained for design and redesign associated with the Minimum. If the Minimum Workforce Level of twenty is reached by the end of FY 79 (experience indicates will not) then that level will become the FY 81 minimum personnel ceiling (see Tables VII and IX).

As the OAR/Nouakchott formulated the budget, moving from the minimum to the Current Decision Package, the CDSS strategy was carefully reviewed and three basic questions asked (i.e., What were the funding requirements for on-going commitments?; What programs and projects anticipated in the CDSS strategy had sufficiently advanced beyond the "conceptualization" stage so as to permit project design to begin? and What were the new project rankings relative to their priority in advancing the CDSS strategy?). The Decision Package represents our answers to the questions. Later workforce levels were matched with design and implementation requirements.

From our review it became immediately evident that the PL 480, Title III program was of primary importance for moving forward into the future. Not only did Title III outrank other programs and projects on the grounds of stabilization of the agriculture sector (see pages 53-56 for the PL 480 Narrative and accompanying tables), but also on the grounds of providing vital support to the development of the Arid Lands Institute (See Mauritania's Unabridged CDSS, page 55 ff).

In the case of the Immunization Project, this represents an important U.S. response to an obvious public health need, and also honors a U.S. commitment made to the GIRM through the CILSS mechanism.

Reforestation, another new initiative responds to the identification of a potential environmental disaster in Mauritania as explained in the project summary on page 11 above. It was also viewed as an effective response to the new Congressional initiative in this area of protection of the environment. The project entitled "Technical Assistance" (see page 13 above) must be viewed in the context of the Arid Lands Institute. While it is of lower rank in the decision package, implementation phasing of the Institute dictates that this project be picked up in the Current Package to bring aboard the necessary technical specialists for start-up of the Institute.

In the Current Package, the Africa Manpower Development Program is expanded and funds for the design of the new project starts are added. Likewise the workforce increment of two (2) reflects increased project management and design responsibilities.

The Decision Package AAPL builds on the Current Package with a single new project entitled "Operation STRIDE" (see page 14 above). Also related to the Arid Lands Institute, the addition of this broad based training project completes the cluster of new projects flowing from the CDSS strategy. Projects ranked No. 26 through No. 32 represent projects for which life of project funding is being provided as suggested. A Housing Investment Guaranty is introduced in the AAPL (see supporting narrative, page 55 below). Africa Manpower Development Program is funded at a slightly higher level and Project Management and Research funds reflect the design load of four new projects, the workforce levels rise to reflect new implementation responsibilities however the mix of specialties on staff change (see Tables VII and IX).

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT OFC/MAURITANIA

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. AGCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE MINIMUM</u>							
	<u>New and Continuing Projects</u>							
1	**682-0201.1 Mauritania Integrated Rural Dev.	0	G	SH	800	800		
2	**682-0205 Renewable Resources Management	0	G	SH	900	1,700		
3	**682-0204 Vegetable Production	0	G	SH	500	2,200		
4	**682-0211 Rural Assessment/Manpower Survey	0	G	SH	-	2,200		
5	**682-0202 Rural Medical Assistance	0	G	SH	-	2,200		
6	682-0218 Project Management Development and Training	0	G	SH	-	2,200		
7	682-0203 Rural Land Reclamation	0	G	SH	600	2,800		
8	682-0207 Integrated Development of Oases	0	G	SH	800	3,600		
9	682-0214 Trail and Track Improvement	0	G	SH	800	4,400		
10	682-0213 Arid Lands Institute	0	G	SH	500	4,900		
11	682-0215 Southeast Mauritania Rural Dev.	0	G	SH	600	5,500		
12	PL-480 Title II	0	G	SH	(1,121)			
13	Africa Manpower Development	0	G	SH	(100)			
14	Basic Workforce				-	5,500	19	36
15	Workforce Increment For Project Design Total Minimum Package and Related Workforce				-	5,500	1	20
	<u>DECISION PACKAGE CURRENT</u>				5,500		20	36
16	PL-480 Title III	N	G	SH	(2,600)			
17	682-0219 Immunization	N	G	SH	400	5,900		
18	682-0220 Reforestation	N	G	SH	1,500	7,400	1	20
19	682-0221 Technical Assistance	N	G	SH	300	7,700		
20	Africa Manpower Development	N	G	SH	(150)			
21	Project Management and Research	0			(170)			
22	Workforce Increment Current Package Total Current Package and Related Workforce				-	7,700	1	21
					2,200		2	36

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

DECISION UNIT OFC/MAURITANIA

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)			WORKFORCE (Number of Positions)				
					INCR	CUM	INCR	USDH	CUM	INCR	FNDH	CUM
	DECISION PACKAGE AAPL											
22	PL-480 Title III	N	G			(2,600)	7,700					
23	682-0219 Immunization	N	G	SH		500	8,200					
24	682-0220 Reforestation	N	G	SH		500	8,700					
25	682-0222 Operation STRIDE	N	G	SH		300	9,000					
26	682-0205 Renewable Resources Management	O	G	SH		400	9,400					
27	682-0211 Rural Assessment/Mampower Survey	O	G	SH		500	9,900					
28	682-0203 Rural Land Reclamation	O	G	SH		800	10,700					
29	682-0207 Integrated Development of Oases	O	G	SH		600	11,300					
30	682-0214 Trail and Track Improvement	O	G	SH		400	11,700					
31	682-0213 Arid Lands Institute	O	G	SH		700	12,400					
32	682-0215 Southeast Mauritania Rural Dev.	O	G	SH		600	13,000					
33	Housing Guaranties - Mauritania	N	L			(3,000)	13,000					
34	Africa Manpower Development	O	G			(200)						
35	Project Management and Research	O	G			(190)						
36	Workforce Increment AAPL Package						13,000	2	24	2	2	38
	Total AAPL Package and Related Workforce					5,300		2		2		

** Approved PP As Of 4/30/79

TABLE VI
PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	CURRENT
Implementation at Beginning of Year	3	3	5	6	5	5
Moving from Design to Implementation During Year	3	5	6	5	3	4
Design for Future Year Implementation	5	2	5	4	-	-
SUBTOTAL	11	10	16	15	8	9
Number of Non-Project Activities	1	3	2	2	2	4
TOTAL	12	13	18	17	10	13

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	CURRENT
AID'S CONTRIBUTION TO LIFE OF PROJECT COST						
Less than \$1 Million	2	2	5	-	-	-
\$1 To \$5 Million	1	2	1	2	2	3
\$5 To \$15 Million	-	1	-	3	1	1
\$15 To \$25 Million	-	-	-	-	-	-
More Than \$25 Million	-	-	-	-	-	-

AID 1516 6 (3-7)

CONTROLLER COMMENTARY

Review of the operating expense budget indicates the relative high cost of operating a program in Mauritania. Any goods and services actually acquired on the local market are extremely expensive as USAID is competing for relatively scarce resources whether in terms of personnel, housing, or supplies and materials.

Inflation has also taken a toll. Prices in Nouakchott have generally followed the prices in neighboring Senegal which, in following the French Franc, has resulted in a price increase of about 20%.

Inflation and the drop of the USD in relationship to the French Franc contributed to an overall price increase of about 20% in the last year. Local currency line items, not covered by contractual arrangement, have been increased on the basis of a 10% annual internal inflation rate.

The OAR/Nouakchott has taken a number of measures to reduce operating expenditures. AID took the initiative in the organization of an American school at post which has provided significant savings on "away from post" education. AID took the initiative in the organization of a recreation association which has taken over the guard services at a considerable net savings. USAID is purchasing generators for the office to reduce the high cost of utilities.

Local Personnel

The recruitment and development of an effective local staff remains a most pressing problem for the OAR/Nouakchott. The AID Office is rapidly expanding, both internally in the sense of increased USDH staffing levels and externally in that, as projects become operational, the direct and implied support increases accordingly. Staff levels must, therefore, increase. The most simple and basic activities in Mauritania require a high degree of "personnel intensity" to assure completion.

The Nouakchott allocation of 15 FNDH positions in FY 79 did not begin to approach the level of local personnel actually required to operate. It was, therefore, necessary to enter into an institutional contract to obtain the required services. This is neither a desired solution nor an economically advantageous solution to the problem. Nouakchott personnel planning envisions the regularization of the status of these employees. The alternatives are sham arrangements and result in nothing more than a continuing understatement of actual requirements. Accordingly, the FY 80 M.O.B. assumes an FNDH increase from 15 to 36 positions. Note: These 36 positions exclude ancillary service employees (drivers, custodians, maintenance, etc.) who are to be maintained under the service contract. The 21 additional positions will regularize only those staff employees who should appropriately be direct hire.

PSC Restrictions

USAID/Mauritania has relied heavily on the use of PSC's in the past primarily to fill positions of a short-term nature, inter alia to solve immediate problems and develop administrative functions and capacities, and to fill positions of a service nature. These positions were most useful in bridging the administrative gap between the formation of needed services in a timely fashion and the long-term staff development of local employees. PSC provided a degree of flexibility which Mauritania must have in the face of: 1) the virtual lack of trained English-speaking potential employees, and 2) AID/W failure to provide needed personnel in timely fashion. With projects becoming fully operational in FY 80, USAID must be able to use a mechanism such as the PSC.

636 (c) Requirements

USAID/Mauritania has included a provision of an estimated 636-fund requirement of \$750,000 in the FY 80 submission. This provision reflects USAID/Mauritania's resolve that more economical methods of operation must be explored. The decision as to the granting of 636 funds will no doubt take political and other factors into account; but, if there is indeed to be a long-term developmental commitment to Mauritania, certain economic benefits would accrue from an investment in physical plant. The provision of \$750,000 is for the construction of an AID office complex on land either donated by the GIRM or on the embassy compound and the construction of an official residence for the AID Representative.

The basis used for the following calculation, a local construction "rule of thumb," is that suitable space can be constructed at the cost of approximately UM 20,000 (\$445) per square meter of usable space. Using this formula, the following construction estimate is obtained:

AID Office building Requirement: 1,200 sq/mt at \$445	-	534,000
AID Representative Residence Requirement: 155 sq/mt at \$445	-	68,975
Land for AID Representative Residence (estimate)	-	10,000
Special Construction Requirements/ Contingencies	-	<u>137,025</u>
		750,000

At the current rentals of \$137,000, there would be a pay-back period of approximately 5.5 years irrespective of the residual value of the buildings. If the constructions can be effectuated within the above table, the option of construction becomes financially attractive. USAID/Mauritania will study this matter further and prepare a separate presentation using the financial formulas required by the FBO.

At-Post French Language Facility

Review of the analysis of Budget Line 59 will indicate a provision for the establishment of an AID intensive at-post language program. The development of French language capability is of paramount importance for both USDH and contractor employees. Intermittent programs have not proven successful. USAID/Mauritania envisions a local institutional contract which will provide new arrivals and dependents with sufficient training to function on an adequate level in Mauritania.

Impact of Travel Restrictions

Any significant reduction of budgeted funds for operational travel would have a serious effect on program implementation. As USAID/Mauritania projects become operational, much more field travel must be performed. USAID/Mauritania is in the position of utilizing Dakar as the principal port of entry to the country. Arrival of project commodities, purchasing of supplies which are simply unavailable at any price in Nouakchott and other operationally oriented activities add up to approximately 40% of the international travel in terms of the number of trips.

USAID - MAURITANIA

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST									
US Direct Hire	354.4	5.5	64.4	410.4	7.8	52.6	882.9	13.3	66.4	1184.5	20.1	58.9
FN Direct Hire	35.0	3.0	11.7	54.9	5.9	9.3	103.8	16.8	6.2	362.8	33.2	10.9
US Contract Personnel				164.4	3.0	54.8				55.0	3.0	18.3
FN Contract Personnel	54.6	6.0	9.1	54.2	9.9	5.5	19.2	2.7	7.1	35.0	2.0	17.5
Housing	232.9	5.0	46.6	345.3	16.0	21.6	475.7	16.6	28.7	516.8	22	23.5
Office Operations	397.8	XXXX	XXX	598.8	XXXX	XXX	856.1	XXXX	XXX	910.2	XXXX	XXX
TOTAL REQUEST	1074.7			1628.0			2337.7			3064.3		

Amount of Trust Fund Included in Total Requested

COST SUMMARIES	FY RE AAPL.			FY RE MINIMUM			FY RE CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	1252.6	20.2	62.0	1103.9	17.8	62.0	1164.0	18.9	61.6
FN Direct Hire	442.5	37.5	11.8	432.5	35.5	12.2	432.5	35.5	12.2
US Contract Personnel	60.5	3.0	20.2						
FN Contract Personnel	18.5	2.0	19.3						
Housing	532.5	21.0	23.2	451.5	21.5	21.0	488.8	20.0	24.4
Office Operations	795.6	XXXX	XXX	633.6	XXXX	XXX	775.6	XXXX	XXX
TOTAL REQUEST	3122.2			2621.5			2860.9		

Amount of Trust Fund Included in Total Requested

Table IX Narrative

Review of Table IX indicates a number of personnel trends from FY79 through FY81. The obvious emphasis in FY79 and FY80 is the design and program planning functions. In FY81, regardless of the decision package, there is a definite shift away from program planning and design and into project implementation and field support. At all FY81 levels a design nucleus remains to assist in the application of the lessons learned in the "pilot intervention" stage. Beginning in FY82 personnel levels should, in fact, decrease from the FY80/81 levels as this transition from design to implementation becomes complete. With the successful functioning of the Arid Lands Institute in FY82/83, further staff reductions would be anticipated as direct project implementation duties would be turned over, to an increasing degree, to this institution.

The FY81 minimum package reflects the transition from planning to implementation, the net personnel reductions being made from the design group. Local staff is maintained at the FY80 level, however, to preserve the capacity developed at such a cost for a future extension of the program.

The current package follows the same trend and preserves an additional design individual and adds another project manager over the minimum level. The local staff is again held at the FY80 level.

The AAPL package follows the trend maintaining the full design staff member and adds a position to the support capacity. The local staff is increased to fortify the support function.

The steady growth of support personnel should be well noted. This area has been and will continue to be the major impediment to project implementation. The proper support of the field technician in a country such as Mauritania is an absolute requirement which cannot be compromised. Current projects in Mauritania have a great deal of both direct and implied support requirements. For this reason the mission support staff increases from 2-4 people between FY79 and FY80. The question of field support is a difficult one given the lack of USAID Mauritania experience to date in the providing of such support. FY80 experience could well prompt USAID Mauritania to further expand the field support function.

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS												
	FY 1979			FY 1980			FY 1981			Current			
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	
<u>EXECUTIVE DIRECTION</u>													
Director's Office	1		1		1		1		1		1		1
Assistant Director	1		1		1		1		1		1		1
Cap. Project Officer	1		1		1		1		1		1		1
Executive Assistant	1		1		1		1		1		1		1
All Other (Non-Professional)		3		6		6		6		6		6	6
Subtotal Executive Direction	3	3	4	6	4	6	4	6	4	6	4	6	6
<u>PROGRAM PLANNING</u>													
Program Office	1		1		1		1		1		1		1
Program Officer	1		1		1		1		1		1		1
Asst. Program Officer	1		1		1		1		1		1		1
Asst. Program Officer	1		1		1		1		1		1		1
All Other (Non-Professional)		1		3		3		3		3		3	4
Subtotal Program Planning	4	1	4	3	2	3	2	3	2	3	2	3	4
<u>PROJECT DESIGN AND IMPLEMENTATION</u>													
Project Design Office													
General Dev. Officer	1		1		1		1		1		1		1
Agricultural Dev. Officer	1		1		1		1		1		1		1
Human Resources Officer	1		1		1		1		1		1		1
Environmental Officer	1		1		1		1		1		1		1
BHSociologist Officer	1		1		1		1		1		1		1
Health Officer	1		1		1		1		1		1		1
All Other (Non-Professional)		1		5		5		5		5		5	5
Subtotal Project Design	6	1	6	5	3	5	3	5	4	5	5	5	5

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 1979 - 1981
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT											
	DECISION PACKAGE											
	NUMBER OF POSITIONS											
	FY 1979		FY 1980		Minimum		FY 1981		Current		AAPL	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>PROJECT DESIGN AND IMPLEMENTATION (con't)</u>												
<u>Project Implementation Office</u>												
General Development Officer	1		1		1		1		1		1	
Food For Peace Officer	1		1		1		1		1		1	
Asst. General Dev. Officer	1		1		1		1		1		1	
Asst. General Dev. Officer	1		1		1		1		1		1	
Asst. General Dev. Officer												
All Other (Non-Professional)		2		6		6						6
Subtotal Project Implementation	4	2	4	6	5	6	6	6	6	6	6	6
<u>FINANCIAL MANAGEMENT</u>												
<u>Controller's Office</u>												
Controller	1		1		1		1		1		1	
Financial Analyst	1		1		1		1		1		1	
IDI												
All Other (Non-Professional)		4		4		4						4
Subtotal Financial Management	2	4	2	4	2	4	2	4	2	4	2	4
<u>MISSION SUPPORT</u>												
<u>Administrative Office</u>												
Personnel/Management Officer	1		1		1		1		1		1	
Field Support Officer	1		1		1		1		1		1	
Field Support Officer												
Procurement Officer												
Nurse												
All Other (Non-Professional)		8		12		12						12
Subtotal Mission Support	2	8	3	12	4	12	4	12	4	12	5	13
MISSION TOTAL	21	19	23	36	20	36	22	36	22	36	24	38

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)
Page 1 of 3

MISSION USAID - MAURITANIA

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (ANPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			1184.5		1252.6
U.S. Citizens Basic Pay	02	110	USDH Workyears	20.1	584.7	20.2	569.3
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears				
Differential Pay	04	116					
Living Allowances	05	118	USDH Workyears	20.1	143.6	20.2	142.3
All Other CODE 11	06	119					
Education Allowances	07	126	No. of Dependents	15	5.1	15	4.5
Retirement - U.S.	08	120					
All Other CODE 12 - U.S.	09	129					
Post Assignment - Travel	10	212	No. of Assignments	8	18.0	12	20.7
Post Assignment - Freight	11	22	No. of Assignments	8	104.0	13	170.1
Home Leave - Travel	12	212	No. of Assignments	9	24.2	9	14.7
Home Leave - Freight	13	22	No. of Assignments	9	35.6	9	12.8
Education Travel	14	215	No. of Movements	4	5.2	4	5.7
R & R Travel	15	215	No. of Movements	18	23.8	30	39.4
All Other CODE 215 Travel	16	215			16.5		20.7
FOREIGN NATIONAL DIRECT HIRE	17	XXX					
Basic Pay	18	114	FNDH Workyears	33.2	362.8	37.5	442.5
Overtime, Holiday Pay	19	115			9.3		372.1
All Other CODE 11 - FN	20	119					11.2
All Code 12 - FN	21	129			14.6		19.1
Benefits for Former Personnel	22	13			28.5		37.1
					2.0		3.0
U.S. CONTRACT PERSONNEL	23	XXX					
PASA Technicians	24	258	Workyears		55.0		60.5
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	2.2	55.0	3	60.5
All Other U.S. PSC Costs	26	255					
F.N. CONTRACT PERSONNEL	27	XXX					
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears	1.7	35.0	2	38.5
All Other F.N. PSC Costs	29	255					38.5

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (ANPL Level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			516.8		532.5
Utilities	31	235	No. of Res. Years			23	344.4
Renovation & Maintenance	32	235	No. of Res. Years		323.7	23	117.4
Quarters Allowance	33	259	No. of Res. Units		104.2	23	17.2
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances		13.1		
Transportation (Freight) for Code 311	35	311	No. of Sets	1	26.8		13.9
Mission Director	36	22			18.2		8.2
Rent	XXX	XXX			30.8		31.4
Utilities	37	235			20.0		20.0
Renovation & Maintenance of Residence	38	235			5.6		6.1
Official Residence Allowance	39	259			.7		.8
Representation Allowance	40	254			2.5		2.5
	41	252			2.0		2.0
OFFICE OPERATIONS							
Rent	42	XXX			910.2		795.6
Utilities	43	234			117.9		117.9
Building Maintenance & Renovations	44	234			12.0		12.0
Office Furniture & Equipment	45	259			2.0		3.0
Other Equipment	46	310			22.4		10.6
Transportation (Freight)	47	319			8.8		
Communications	48	22			15.3		6.5
Security Guard Services (NON PSCs)	49	230			9.0		9.9
Printing	50	259			140.4		155.4
International - Operational Travel	51	24			6.0		6.6
Domestic - Operational Travel	52	210	No. of Trips	75	127.2	70	119.0
Charter/Contract Transportation	53	210			23.2		25.1
Vehicles	54	259	No. of Vehicles	4	9.0		10.0
Transportation (Freight) for CODE 312	55	312	No. of Vehicles	4	42.5		-
Supplies & Materials	56	22			6.0		-
FMS	57	26			71.9		62.4
ATT other CODE 25	58	257					
	59	259			296.6		257.2

TABLE VIII (A)
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60			3064.3		3122.2	
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX					
Object Class 11	61			733.4		716.1	
Object Class 12	62			53.4		53.8	
Net FMS (from line 58)	63						
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65			2277.5		2352.3	
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32		750.0			
Administrative Reservations	72	XXX					
Trust Funded PSC's included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears	3.7	150.0		
P.D. & S.Project: Obligations for Project Design	75	XXX			360.0		

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER : 614.1
SECOND QUARTER: 586.0
THIRD QUARTER : 553.7
FOURTH QUARTER: 523.7

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

	OCT 7	%	APR 6	%
	NOV 9	%	MAY 9	%
	DEC 11	%	JUN 9	%
	JAN 6	%	JUL 9	%
	FEB 11	%	AUG 8	%
	MAR 9	%	SEP 6	%

FY 1980 ANALYSIS OF
MISCELLANEOUS CONTRACTUAL SERVICES

O/C 259 BL 59

	<u>US Dollars</u>
1) Service Contract - AERAN (Drivers, Maintenance, Custodians, etc.)	120.1
2) Telephone Repair Service Contract	2.5
3) Office Machine Repair	4.0
4) Contract Vehicle Repair	1.8
5) Appliance Repair	1.2
6) English Language Training for Local Employees	4.2
7) Casual Labor	3.6
8) Research and Development	
A) Studies	18.0
B) Casual-Hire Research Assistance	<u>3.2</u>
	21.2
9) Extra Translation Services	6.0
10) Intensified Post French Language Program (Local Institutional Contract)	132.0
	<hr/>
TOTAL	296.6

TABLE VIII (0)

USAID/ MAURITANIA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			TOTAL	Units to be/ Purchased			ACQUISITION COST		COMMENT
			WARE- HOUSE	ISSUED	ORDER		C	A	NR	COMMODITY	TRANSPORTATION	
35	311	Beds of 3 B/R furniture Brexel-Cameo	0	16	9* * For order end FY 79	25		1			8.5	6.5
40	311	Air Conditioners 1200RTU-2207		80	50 * 50 Units for order end FY 79 NR C 30 20	130	10	10	5		11.0	7.3
35	31	Water pumps		15	12 For order FY 79 NR C 7 5	27	5		1		1.5	1.0
											21.1	14.8

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

- 2 -

USAID/ MAURITANIA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
35	311	Cup Ranges	8	16	To be ordered by end of FY 79 1 2	24	1		.4		
35	311	Refrigerators		16	To be ordered and by 79 10 7	26	1	3	2.3	1.6	
35	311	Freezers	4	16	To be ordered and by 79 6 7	26	1	3	2.0	1.2	
35	311	Washers	11	16	To be ordered and by 79 1 3	24					
35	311	Dryers	7	16	To be ordered and by 79 1 2	24					
									4.7	3.0	

1/ PURCHASE CODE: C - Purchase Based on Condition of Item
 A - Replacement Based on Age
 NR - New Requirement Due to Staffing Increase

USAID/ MAURITANIA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
46	310	Desk (Large)	3	28	1					.4	.3
46	310	Desk (Secretary)		10	14	1				.2	.2
	=									.3	.2
		Attachments		16	14	2					
46	310	Air Conditioners		50		5				2.2	1.5
46	310	Arm Chairs-metal	2	40		5				1.2	.4
										4.3	2.6

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
 A = Replacement Based on Age
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

- 4 -

USAID/ ROMANIA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOD LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS				Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	TRANSPORTATION	
46	310	Bookcase	5	15	6					.2	.1	
46	310	Stenomas		5	To be ordered and shipped by 7/10					2.5	2.3	
46	310	Typewriter- Electric		16	2	2				5.1	4.9	
46	310	Typewriter- Manual		6	4	5				1.0	1.3	
46	310	Calculators- Monroe		5	10	3				1.1	.1	
46	310	Duplicating Machine		2		1				.5	.4	
									12.6		7.8	

1/ PURCHASE CODE: C - Purchase Based on Condition of Item
 A - Replacement Based on Age
 NR - New Requirement Due to Staffing Increase

USAID/ MAURITANIA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be Purchased			ACQUISITION COST		COMMENTS
			WAREHOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
46	310	Chairs-metal	2	60	12 To be ordered FY 79 NR 10		5	5		\$.7	\$.5
46	310	File Cabinet (Big)	2	10	6		5	5	1.0		\$.6
46	310	File Cabinet (Small)	4	15	2		5	5	0.6		\$.4
46	310	Table-Metal (Big)	5	6	10		5	5	0.4		\$.3
46	310	Table-Metal (Small)		5 To be ordered end of FY 79 NR 5			5	5	0.3		\$.2
									3.0		\$ 2.0

1/ PURCHASE CODE: C - Purchase Based on Condition of Item
 A - Replacement Based on Age
 NR - New Requirement Due to Staffing Increase

USAID/ MAURITANIA
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
(O/C 310, 311, 312 & 319)

MOD LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS				Units to be/ Purchased			ACQUISITION COST		COMMENTS	
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	TRANSPORTATION		
46	310	Mimograph Machine		1				1			1.4	.3	
46	310	Water Pumps		4			1	1			.6	.4	
46	310	Water Dispenser		2					2		.5	.4	
47	319	Communication Radios		20		20	5		3		8.8	1.8	
55	312	Vehicles		.				4			42.5	6.0	
											54.8	8.9	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item
A = Replacement Based on Age
NR = New Requirement Due to Staffing Increase

USAID/ MAURITANIA
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be ^{1/} Purchased			ACQUISITION COST		COMMENTS	
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION
35	311	Air Cannisters for water pumps		16	For order FY 79 NR $\frac{C}{6}$		1			.3	.2	
35	311	Rugs, Drapes, curtains \$300 per House	2	16	For order end of FY 79 NR $\frac{4}{4}$		1			.7	.2	
										1.0	.4	

^{1/} PURCHASE CODE: C - Purchase Based on Condition of Item
 A - Replacement Based on Age
 NR - New Requirement Due to Staffing Increase

USAID/ LAOS
 OFFICIAL RESIDENCE EXPENSES
 FY 1980 ESTIMATE

A. Number & Type of Full-Time Servants:

Salaries & Related Costs for Each	\$
Cook US \$600 per mo.	1,200
Houseboy US \$500 per mo.	1,000
Benefits	700

B. Number & Type of Part-Time Servants:

Salaries & Related Costs for Each	
100 US per hour	
120 hours of service	120

C. Costs of Other Authorized Items:*

<u>ITEM</u>	<u>EST COST</u>
Household Supplies	300
Phone	333

TOTALS		1,013
Less 5% of Base Salary		506
OE Requirement		507

* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

TABLE VIII (D)

USAID/ MAURITANIA
INTERNATIONAL OPERATIONAL TRAVEL
 (Line No. 52 of OE Budget - O/C 210)
 FY 1980 - Mission Requested Travel
Purpose of Travel and Budget

Services To Be Provided By	1 DESIGN		2 IMPLEMENTATION		EVALUATION		PR O T H E R A						
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	PROJECT RELATED		ADMINISTRATIVE				
							# of TRIPS	AMOUNT	# of TRIPS	AMOUNT			
1. U S A I D													
- DIRECTOR													
<u>TO U.S.</u>													
<u>TO OTHER POINTS</u>													
- ALL OTHER STAFF	2	4.6	4	7.1									8.5
<u>TO U.S.</u>													
<u>TO OTHER POINTS</u>	4	14.2	22	13.9									9.7
- TRAINING													
- INVITATIONAL			3	3.2									0.3
2. AID/W BASED PERSONNEL	5	22.5	2	4.6									14.9
													6.4
													5
													4.8
													3
													4
													2
													5
													9
													16.5
													24
													39.9
TOTALS	14	41.3	31	29.5									

3. R E G I O N A L
 AAG/IIS
 OTHER

USAID/ MAURITANIA
 Foreign National Contract Personnel - FY 1980
 (Personal Services Contracts)

Contract No. (Where applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	Funding		REMARKS
				FY 1980 (MOB Line 25 - o/c 113)	(MOB Line 26 - o/c 255)	
	Contractor Liaison (Field Support)	10	2	\$ 20.0	\$	
	Field Support Radio, Special Field Technician	10	2	15.0		
	to 81	20	4	35.0		

USAID/ MAURITANIA
U.S. Contract Personnel - FY 1980
(Personal Services Contracts)

Contract No. (Where Applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	FY 1980		REMARKS
				(MOB Line 28 - o/c 113)	Funding (MOB Line 29 - o/c 255)	
	Documentalist	10	2	\$ 15.0	\$	
	Motor Pool Manager	8	4	20.0		
	Contractor Liaison (Field Support)	8	4	20.0		
	TOTAL	<u>26</u>	<u>10</u>	<u>55.0</u>		

PL 480 PROGRAM SUMMARY

Mauritania's approved FY 81 CDSS contains an important strategy point which assumes an approved PL 480 Title III agreement in FY 81, at the latest. The Title III strategy has as its basic premise that the country faces a long-term cereal deficit, and that there will be continuing need to meet this deficit with a combination of commercial imports, concessional imports, donations, and increased agricultural production.

The thrust of Title III is to satisfy an immediate food requirement, to provide sufficient leverage to permit the government to discontinue costly market subsidies, and to lessen the drain on foreign exchange. Secondly, local currency proceeds will be directed to a major development intervention, the Arid Lands Institute. (see page 5 of this ABS for a more complete description)

PL 480 Title III presents an important option for Mauritanian development. This support, and its relation to the country's aid strategy is fully detailed in the FY 81 CDSS, pages 51-60. The provision of grain on credit terms will help alleviate the food shortfall, while proper distribution and marketing will be a major weapon for the stabilization of prices. The terms of support designate local currency proceeds for development projects which might otherwise fall victim to the continuing financial crisis of the GIRM. All of this can be programmed over five years to give the continuing stability the country needs to build toward equitable rural development and eventual food self-sufficiency.

While the FY 81 CDSS projects Title III inputs to begin at 25,000 MT in 1980, and continuing through 1984, actual implementation would start with a minimum of 20,000 in 1981, with yearly adjustments thereafter. It is projected that the country could absorb a maximum of 25,000 before economic disincentives would become apparent. Assuming a mix of 10,000 MT wheat, 10,000 MT sorghum, the magnitude of the Title III agreement under consideration is \$ 2.6 million per year. (10,000 MT wheat @ \$114/MT = \$1,440,000; plus 10,000 MT sorghum @ \$114/MT = \$1,140,000.)

The second aspect of Mauritania's continued participation in PL 480 programs concerns an ongoing Volag agreement with Catholic Relief Services under Title II to sustain a small but viable Maternal Child Health program. No changes in the scale of operations are anticipated, i.e. 4.1 MT valued at \$1 million, excluding sea freight. It is anticipated that CRS/Mauritania will require supplementary program support through FY 81 to sustain their operations here (Centrally funded projects such as "Operation Out-Reach" are not required to be presented under current ABS submission instructions; however, QAP/Nouakchott wishes to underscore the importance and necessity of continuation of this grant to CRS/Mauritania).

TABLE XI

Country: MAURITANIA

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

Commodities	FY 1979			Estimated FY 1980			Projected FY 1981		
	Agreement \$	Shipments MT	Carryin to FY 1980 \$	Agreement \$	Shipments MT	Carryin to FY 1981 \$	Agreement \$	Shipments MT	Carryin to FY 1982 \$
<u>Title I</u>									
Wheat									
Corn									
Rice									
Total									
<u>Of Which</u>									
<u>Title III</u>									
Wheat/Sorghum							2.6	20.0	2.6
Corn							2.6	20.0	2.6
Rice									
Total							2.6	20.0	2.6

(1) Assuming a beginning Title III agreement based on:

10,000 MT wheat @ \$ 144/MT = \$ 1,440,000

10,000 MT sorghum @ \$ 114/MT = 1,140,000

\$ 2,580,000

(2) **Premise:** Cereal production continues "average" - i.e. 60,000-70,000 MT per year, vs, national requirement of 180,000 MT, leaving annual deficit at 110,000-120,000 MT to be met by a combination of commercial purchases, donations and Title III.

TABLE XII

PL 480 TITLE I/IIISupply and Distribution
(000 Metric Tons)

<u>Stock Situation</u>	<u>FY 1979</u>	<u>Estimated FY 1980</u>
<u>Commodity - Wheat/Sorghum</u>		
Beginning Stocks	27.0	0
Production	60.0	70.0
Imports		
Concessional	0	0
Non-Concessional	60.0	60.0
Consumption	180.0	180.0
Ending Stocks-Deficit	- 33.0	- 50.0
<u>Commodity - Corn</u>		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks-		
<u>Commodity - Rice</u>		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

- COMMENTS: Premises:
- (1) Agricultural statistics are at best difficult to support.
 - (2) 1979 deficit will be met by donor pledges, including PL 480 Title II 5,000 MT requested by AID/M to meet non-emergency "reserve", but not yet granted.
 - (3) By meeting FY 79 deficit with donor contributions, assumption is that reserves will also be depleted going into FY 80.
 - (4) Indicated 50,000 MT deficit anticipated for FY 80 assumes deficit will be met by donor pledges and depletion of reserve stocks. Also anticipates Title III in FY 81;
 - (5) Title III proposed 20,000 MT level for FY 81 alleviates cereal deficiency, but retains sufficient deficit to encourage agricultural incentives.

Table XIII

PL 480 TITLE II

1. Country Mauritania-1981
 Sponsor's Name Catholic Relief Service

A. Maternal and Child Health.....Total Recipients 42,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands) KGS.</u>	<u>Dollars</u>
42,000	SFSG	2,600	527.8
42,000	NFDM	1,100	388.3
42,000	VEGOIL	250	205.2
<u>Total MCH</u>		<u>3,950</u>	<u>1,121.3</u>

B. School Feeding.....Total Recipients _____

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

C. Other Child Feeding.....Total Recipients _____

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

D. Food for Work.....Total Recipients _____

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

E. Other (Specify) Adult Health Cases.....Total Recipients 2,800

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands) KGS.</u>	<u>Dollars</u>
2,800	CSM	200	55.2
<u>Total Other</u>		<u>200</u>	<u>55.2</u>

II Sponsor's Name CATHOLIC RELIEF SERVICES

GRAND TOTAL: 4.1 MT - \$ 1,176.5 (Excluding sea freight)

SHELTER SECTOR STRATEGY

The Shelter Sector Analysis (SSA), completed in Spring 1979, was designed to provide the basis for developing a strategy for AID intervention in Mauritania.

The study indicates that any strategy designed to address the shelter sector in Mauritania at the present time must take into account two fundamental factors: (1) that enormous changes are taking place in the settlement patterns of the population, with far-reaching consequences in terms of the structure of both the society and the economy; and (2) that, given the present GIRM financial crisis and the austerity program devised to deal with it, government cannot be expected to provide the capital resources required for major improvement in the shelter sector for the foreseeable future,

Yet there is strong evidence of informal construction being undertaken by the urban poor themselves once they have some form of land tenure and indicates that financial resources are available from within the community. Should Mauritanian lenders be persuaded to increase their activities, there could be a significant increase in the supply of shelter. Mobilizing this increased investment is especially important because increases in shelter construction and the expansion of the building materials industries offer an effective means of generating employment.

The GIRM has recognized that the poor do not have access to adequate shelter. Consequently, it has modified the mandate of SOCOGIM, the National Housing Authority, from the provision of middle income housing, greater concern with the problems of providing shelter to the poor. SOCOGIM is currently coordinating the efforts of ADUA a Swiss firm in upgrading the Satra community in Rosso. This project incorporates the development and provision of locally manufactured building materials for self-help improvement of houses accompanied by provision of infrastructure to the neighborhood through a community organization effort, as well as establishment of a "Caisse Populaire" to collect savings and make loans to residents. A similar experimental project in settlement upgrading and use of local materials is being negotiated with the UN at present.

QAR views the improvement of shelter related services as "supportive" of the goal of stabilization of migration from rural areas. Part of an overall approach to stemming migration is the development of a viable economic base in nearby market centers of which shelter interventions could be part. It is proposed that project (682-0213) Arid Lands Institute include a pilot component for the provision of shelter services to the low income areas in and around Kiffa. A shelter expert will be included on the PID design team to identify potential specific interventions for inclusion in the project description. Experience gained from SOCOGIM pilot projects described above will be factored in as appropriate. Initial shelter interventions, financed with grant resources, would be designed to be affordable to families with incomes below the median in and around Kiffa.

The logical next step would be to finance the extension and refinement of these experimental concepts to other areas with a HIG loan. This option for an AID intervention is probably feasible in the intermediate term (3 to 5 years), but, highly doubtful in the near term. Accordingly, a \$ 3 million HG is included for FY 81 as an initial HIG intervention. The HIG project design however will not proceed until the economic situation improves sufficiently to allow the GIRM to be able to commit resources to repay the loan in dollars with interest.

FY 1981 GENERAL BUDGET SUBMISSION
 PROJECT BUDGETS AND FISCAL YEARS OF THE BUDGETS
 TO MEET SPECIAL CONCERNS
 GROUPS IN URDGRANTS OF BUDGETS

TABLE X

PROJECT BUDGETS - ADD. MODIFICATIONS

PROJECT NUMBER AND TITLE	BUDGET MODIFICATIONS			APPROPRIATIONS - COMB. DEVELOPMENT PROGRAM		
	FY 1979	FY 1980	FY 1981	FY 1979	FY 1980	FY 1981
6. BUDGET IN US\$	\$ 500	\$ 500	\$ 500			
	\$ 500	\$ 500	\$ 500			

ADD. MODIFICATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET	1979 BUDGET			1980 BUDGET			1981 BUDGET		
	IN US\$	IN ABS.	IN US\$	IN US\$	IN ABS.	IN US\$	IN ABS.	IN US\$	IN ABS.
ADD. CODE									
1369	5%	%	5%						
1360	67%	%	67%						
1367	10%	%	10%						
ADD.		%			%				%
ADD.		%			%				%

PROJECT BUDGETS AND TITLES - KERALA AND UTTARANCHAL

PROJECT NUMBER AND TITLE	KERALA AND UTTARANCHAL			APPROPRIATIONS - COMB. DEVELOPMENT PROGRAM		
	FY 1979	FY 1980	FY 1981	FY 1979	FY 1980	FY 1981
6. BUDGET IN US\$	\$ 430	\$ 430	\$ 430			
	\$ 430	\$ 430	\$ 430			

ADD. MODIFICATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET	1979 BUDGET			1980 BUDGET			1981 BUDGET		
	IN US\$	IN ABS.	IN US\$	IN US\$	IN ABS.	IN US\$	IN ABS.	IN US\$	IN ABS.
ADD. CODE									
1364	63%	40%	100%						
1365	0%	0%	0%						
1367	10%	10%	10%						
ADD.		10%			10%			10%	
ADD.		10%			10%			10%	

PROJECT NUMBER AND TITLE - KERALA AND UTTARANCHAL

PROJECT NUMBER AND TITLE	KERALA AND UTTARANCHAL			APPROPRIATIONS - COMB. DEVELOPMENT PROGRAM		
	FY 1979	FY 1980	FY 1981	FY 1979	FY 1980	FY 1981
6. BUDGET IN US\$	\$ 420	\$ 420	\$ 420			
	\$ 420	\$ 420	\$ 420			

FY 1981 - \$ 1,000,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN CP	IN ABS
1374	ENVR	0%	5%	19%	5%	5%	5%
1373	ENVR	74%	100%	100%	100%	100%	100%
1372	LIRA	4%	4%	5%	15%	15%	15%
1371	RESA	22%	100%	0%	100%	100%	100%
ADD	<i>DIAML</i>		10%		10%		10%
ADD	<i>RES D</i>		20%		20%		20%
	<i>DI B</i>		30		30		30
	<i>DI S</i>		50		50		50

PROJECT NUMBER AND TITLE: 6820207 INTEGRATED DEVELOPMENT OF BASES APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 800 BUDGET IN ABS: FY 1979 - \$ 1,250
 FY 1980 - \$ 1,250

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN CP	IN ABS
1365	ENVR	10%	10%	100%	90%	90%	90%
ADD	<i>CODC</i>				30%		30%
ADD	<i>MTAL</i>				50%		50%
ADD	<i>RESA</i>				20%		20%

PROJECT NUMBER AND TITLE: 6820211 RURAL ASSASSMENT-DANUMER SUBVY (KONLA) APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 1,000 BUDGET IN ABS: FY 1979 - \$ 1,000
 FY 1980 - \$ 1,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN CP	IN ABS
1370	RESA	100%	100%	100%	100%	100%	100%
ADD							
ADD							

PROJECT NUMBER AND TITLE: 6820213 ARID LANDS INSTITUTE APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 256

LY 1981 \$

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CF	1979 BUDGET IN OPS	1980 BUDGET IN CF	1980 BUDGET IN OPS	1981 BUDGET IN OPS
1.559	ATUL	0%	%	100%	%	%
ADD	E APP		%		%	%
ADD	E APP		%		%	%
ADD	RES		%		%	%
	RES		%		%	%
	RES		%		%	%

PROJECT NUMBER AND TITLE: 60-0214 MADRIDANTA RURAL ROADS.

60-0214 MADRIDANTA RURAL ROADS.

ADP ITEM	CONCERN CODE	1979 BUDGET IN CF	1979 BUDGET IN OPS	1980 BUDGET IN CF	1980 BUDGET IN OPS	1981 BUDGET IN OPS
		\$ 0	\$ 0	\$ 0	\$ 1,100	\$ 1,100

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CF	1979 BUDGET IN OPS	1980 BUDGET IN CF	1980 BUDGET IN OPS	1981 BUDGET IN OPS
1.510	ATUL	0%	%	100%	%	%
ADD	E APP		%		%	%
ADD	E APP		%		%	%
ADD	RES		%		%	%
	RES		%		%	%
	RES		%		%	%

PROJECT NUMBER AND TITLE: 60-0215 MADRIDANTA RURAL ROADS.

60-0215 MADRIDANTA RURAL ROADS.

ADP ITEM	CONCERN CODE	1979 BUDGET IN CF	1979 BUDGET IN OPS	1980 BUDGET IN CF	1980 BUDGET IN OPS	1981 BUDGET IN OPS
		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CF	1979 BUDGET IN OPS	1980 BUDGET IN CF	1980 BUDGET IN OPS	1981 BUDGET IN OPS
1.527	ATUL	0%	%	0%	%	%
1.528	ATUL	0%	%	0%	%	%
1.529	ATUL	0%	%	0%	%	%
ADD	E APP		%		%	%
ADD	E APP		%		%	%
	RES		%		%	%
	RES		%		%	%
	RES		%		%	%

PROJECT NUMBER AND TITLE: 60-0216 PROJECT MANAGEMENT, DEV. AND TRAINING.

60-0216 PROJECT MANAGEMENT, DEV. AND TRAINING.

ADP ITEM	CONCERN CODE	1979 BUDGET IN CF	1979 BUDGET IN OPS	1980 BUDGET IN CF	1980 BUDGET IN OPS	1981 BUDGET IN OPS
		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

54

K. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADF ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CF	IN ABS	IN CF	IN ABS	IN ABS	IN ABS
1366	UTRO	50%	0%	0%	5%	5%	5%
ADD	RESA				50%	50%	50%
ADD	VTS				3%	3%	3%
	WJD				5%	5%	5%

DECISION UNIT: DEC/MANUFACTURING

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE: 682-0221 (CONT)

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>RESA</u>	<u>- %</u>	<u>20 %</u>	<u>IDS</u>	<u>- %</u>	<u>50 %</u>
			<u>UED</u>	<u>- %</u>	<u>10 %</u>

APPROPRIATION:

PROJECT NUMBER AND TITLE: 682-0222 Operation STRIDE

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>ENVR</u>	<u>- %</u>	<u>1 %</u>	<u>ENVR</u>	<u>- %</u>	<u>10 %</u>
			<u>ATRO</u>	<u>- %</u>	<u>5 %</u>

APPROPRIATION: SAHEL Dev. Progs.

PROJECT NUMBER AND TITLE: 682-0222 (CONT)

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>PARA</u>	<u>- %</u>	<u>2 %</u>	<u>RESO</u>	<u>- %</u>	<u>70 %</u>
			<u>WID</u>	<u>- %</u>	<u>30 %</u>

APPROPRIATION:

PROJECT NUMBER AND TITLE:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	<u>- %</u>	<u>- %</u>		<u>- %</u>	<u>- %</u>

APPROPRIATION:

PROJECT NUMBER AND TITLE:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	<u>- %</u>	<u>- %</u>		<u>- %</u>	<u>- %</u>

APPROPRIATION:

66

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: OCEANWELTANDA

PROJECT NUMBER AND TITLE: 682-0219 Immunezation APPROPRIATION: SAHEL Dev. Prog.

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>PARA</u>	<u>— %</u>	<u>— %</u>	<u>WID</u>	<u>— %</u>	<u>20 %</u>
	<u>— %</u>	<u>5 %</u>		<u>— %</u>	<u>— %</u>

PROJECT NUMBER AND TITLE: 682-0220 ReForestation APPROPRIATION: SAHEL Dev. Prog.

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>ATUL</u>	<u>— %</u>	<u>— %</u>	<u>EMER</u>	<u>— %</u>	<u>80 %</u>
	<u>— %</u>	<u>25 %</u>	<u>ENVR</u>	<u>— %</u>	<u>— %</u>

PROJECT NUMBER AND TITLE: 682-0220 (CONT)

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>LTR0</u>	<u>— %</u>	<u>— %</u>	<u>REFF</u>	<u>— %</u>	<u>30 %</u>
	<u>— %</u>	<u>10 %</u>	<u>XIIS</u>	<u>— %</u>	<u>— %</u>

PROJECT NUMBER AND TITLE: 682-0220 (CONT)

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>WID</u>	<u>— %</u>	<u>— %</u>		<u>— %</u>	<u>— %</u>
	<u>— %</u>	<u>1 %</u>		<u>— %</u>	<u>— %</u>

PROJECT NUMBER AND TITLE: 682-0221 Technical Assistance APPROPRIATION: SAHEL Dev. Prog.

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
<u>EMER</u>	<u>— %</u>	<u>— %</u>	<u>ENVR</u>	<u>— %</u>	<u>5 %</u>
	<u>— %</u>	<u>1 %</u>	<u>PARA</u>	<u>— %</u>	<u>— %</u>