

UNCLASSIFIED

Annual Budget Submission

FY 1986

Mauritania

BEST AVAILABLE



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Agency for International Development
Washington, D.C. 20523

USAID/MAURITANIA
FY 86 ANNUAL BUDGET SUBMISSION

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FY 1986 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983 ACTUAL	FY 1984 ESTIMATE	—FY 1985—		FY 1986 AAPL	—PLANNING PERIOD—				
			CP	ESTIMATE		1987	1988	1989	1990	
Development Assistance (DA)										
Functional Accounts										
Total	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
Sahel Development Accounts										
Total	5,146	2,540	3,500	3,500	7,200	7,100	7,220	7,000	7,000	7,000
Grants	5,146	2,540	3,500	3,500	7,200	7,100	7,220	7,000	7,000	7,000
Loans	-	-	-	-	-	-	-	-	-	-
Other Development Accounts										
Total	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
Economic Support Fund (ESF)										
Total	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
DA and ESF Total										
Total	5,146	2,540	3,500	3,500	7,200	7,100	7,220	7,000	7,000	7,000
Grants	5,146	2,540	3,500	3,500	7,200	7,100	7,220	7,000	7,000	7,000
Loans	-	-	-	-	-	-	-	-	-	-
P.L. 480 (non-add)*										
Section 206	2,957	3,100	3,181	3,120	3,100	3,170	3,300	3,300	3,300	3,300
Volag	1,450	1,560	1,667	1,470	1,748	1,837	2,500	2,500	2,500	2,500
World Food Programs	1,569	554	1,373	1,000	1,100	1,200	1,100	1,000	1,000	1,000
Total Personnel										
USDH (workyrs)	-	9	-	9.8	12					
FNDH (workyrs)	-	12	-	14	14					

* Exclusive of transportation - the values would be doubled, if included.

OPTIONAL
 FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

APPROPRIATION ACCOUNT			FY 84	FY 85	FY 86
PROJECT NO.	TITLE	L/G	ESTIMATE	ESTIMATE	AAPL
Development Assistance (DA)					
Sahel Development Program					
682-0230.1	Rural Health Services (Mauritanian River Valley Health Control)	G	500	500	500
682-0232	Small Project Assistance - AID/PC	G	40	40	40
682-0233	Human Resources Development	G	1,500	960	1,660
682-0236	Dirol Agricultural Development	G	-	1,500	-
682-0237	Mauritanian River Valley Development - Phase I	G	-	-	4,000
682-0238	Mauritania Agricultural Research I	G	500	500	1,000
	Appropriation Totals		2,540	3,500	7,200
	Grants		2,540	3,500	7,200
	Loans		-	-	-
Economic Support Fund (ESF)					
	Appropriation Totals		-	-	-
	Grants		-	-	-
	Loans		-	-	-
DA and ESF Account			Totals		
			2,540	3,500	7,200
			Grants		
			2,540	3,500	7,200
			Loans		
			-	-	-

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA (continued)

PROJECT NUMBER AND TITLE	OBLIG DATE	INITIAL AUTH	TOTAL COST- PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FUNDING THRU	PLACEMENT YEAR	ITEM
						OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES			
682-0237 Mauritanian River Valley Development - Phase I	G 86 90	-	20,000	-	-	SUBCAT: FNLD & FNRR	-	-	4,000	4/87	2	-
682-0238 Mauritanian Agricultural Research I	G 84 88	-	3,800	-	-	SUBCAT: FNIC	500	610	1,000	4/87	-	-
Appropriation												
Total	37,510	71,910	27,623	16,359	2,540	5,272	3,500	5,786	-	7,200	-	-
Grant	37,510	71,910	27,623	16,359	2,540	5,272	3,500	5,786	-	7,200	-	-
Loan	-	-	-	-	-	-	-	-	-	-	-	-
Country Total												
Total	37,510	71,910	27,623	16,359	2,540	5,272	3,500	5,786	-	7,200	-	-
Grant	37,510	71,910	27,623	16,359	2,540	5,272	3,500	5,786	-	7,200	-	-
Non-Add:												
682-0214 Rural Roads Improvement	G 84 84	-	5,550	-	-	SUBCAT: FNRR	5,550	-	2,689	6/87	-	-

* Project funds are expected to be debilitated in FY 1984.

** (Mauritanian River Valley Health Control).

FY 1986 ANNUAL BUDGET SUBMISSION

ADDENDUM TO TABLE IV

FY 1987 - FY 1990 Estimated Funding of Ongoing Activities
(\$000)

PROGRAM: Mauritania

<u>Project Title</u>	<u>Project Number</u>	<u>Proposed Obligations</u>			
		<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
Rural Health Services (Mauritanian River Valley Health Control)	682-0230.1	500	500	-	-
Small Project Assistance - AID/PC	682-0232	40	-	-	-
Human Resources Development	682-0233	1,560	920	-	-
Dirol Agricultural Development	682-0236	-	-	-	-
Mauritanian River Valley Development - Phase I	682-0237	4,000	5,000	5,000	2,000
Mauritanian Agricultural Research I	682-0238	1,000	800	-	-
<u>Total</u>		<u>7,100</u>	<u>7,220</u>	<u>5,000</u>	<u>2,000</u>

FY 1986 ANNUAL BUDGET SUBMISSION

ADDENDUM TO TABLE IV

Requirements for PM&R Funds

<u>Requirements</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. PL 480, Title II, 206 Program - studies, evaluation, and design of PP supplement	\$75,000	-0-
2. FY 84 Drought Relief Activities - evaluation	15,000	-0-
3. Dirol Agricultural Development Project (PVO) - evaluation	-0-	\$20,000
4. Mission CDSS	-0-	120,000
5. Mauritanian River Valley Development (Phase I) Project - design PID and PP	85,000	85,000
<u>Total</u>	<u>\$175,000</u>	<u>\$225,000</u>

FY 1986 ANNUAL BUDGET SUBMISSION

ADDENDUM TO TABLE IV

Narrative for Mauritanian River Valley Health
Control Component of the Rural Health Services Project (682-0230)

Project Number and Title: Rural Health Services (682-0230)
(Mauritanian River Valley Health Control Component - 682-0230.i)

<u>Proposed Project Funding:</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>L.O.P.</u>	<u>Appropriation Account</u>
	\$.5 Million	\$.5 Million	\$.5 Million	\$ 2.5 Million	S.D.P.

Introduction : River valley health surveillance and control activities were originally planned as a component of the OMVS Integrated Development Project (IDP). As a result of an Africa Bureau ECPR, it was decided that the IDP should be disaggregated into its component parts and implemented bilaterally. USAID/Mauritania was then delegated the authority to amend the Rural Health Services Project, adding up to \$2.5 million to finance river valley surveillance and control activities that were originally planned in the IDP (State 114606).

Project Purpose : Overall goals of this activity are to monitor health status and control health problems in the Mauritanian River Valley. The impact on the health of people in the valley as a result of the construction of dams on the Senegal river and the resultant increase in irrigated agriculture in the Mauritanian River Valley is of concern to the GIRM and AID.

The specific objectives are as follows:

1. Create surveillance units within the MOH-managed National Center for Hygiene that will use low cost surveillance techniques to monitor selected diseases.
2. Train national, regional and departmental health personnel in disease surveillance and basic epidemiology.
3. Design and implement control programs to deal with diseases or any increase in disease prevalence above the levels determined to be the norm.
4. Prevent excessive morbidity and mortality due to vector borne and other diseases, such as yellow fever or rift valley fever which are now rare in the river valley but might become problems as hectarage of land under irrigation increases.

ADDENDUM TO TABLE IV

Narrative for Mauritanian River Valley Health
Control Component of the Rural Health Services Project (682-0230)

Problems : The activity requires the extensive participation of a CDC-trained epidemiologist. Full-time availability of such a person may be a problem.

Target Group: Coverage of the entire population living along the river in the four regions of Trarza, Brakna, Gorgol and Guidimaka.

FY 1986 ANNUAL BUDGET SUBMISSION

ADDENDUM TO TABLE IV (Non-Add)

Narrative for Supplement to Rural Roads Improvement Project (682-0214)

Project Title and Number: Rural Roads Improvement Project (682-0214)

Proposed Project Funding: (REOB/DEOB)	<u>FY 1985</u>	<u>FY 1986</u>	<u>L.O.P.</u>	<u>Appropriation Account</u>
	\$5.550 Million	-0-	\$5.550 Million	S.D.P.

Project Purpose: After one year of operation, an interim evaluation of the Mauritania Rural Roads Improvement project was conducted. The evaluation recommended that the original project be modified to accommodate design changes that appeared prudent to implement in the ensuing years of project execution. The goals, objectives, and outputs of the original project remained unchanged. Two hundred and seventy-nine kilometers of all-weather road would be constructed in the Mauritanian River Valley from Kaedi to MBout to Selibaby to Gouraye. A link would then exist between Nouakchott, Dakar, Kaedi and Gouraye, a link which connects the middle and upper valley to the rest of the world.

Additional funding was required because: (a) the original design standards were not adequate; (b) the original equipment mix was not adequate and had to be augmented; and (c) the UNSO road building model proved unacceptable in the Valley. Seventy kilometers of UNSO built road needs to be rehabilitated.

\$5.2 million of additional funds is required for the road construction.

FY 1986 ANNUAL BUDGET SUBMISSION

ADDENDUM TO TABLE IV (Non-Add)

Narrative for Supplement to Rural Roads Improvement Project (682-0214)

The modified project will also include the rural roads studies that were originally planned to be financed by OMVS-IDP project before it was decided to disaggregate that project into its individual country and sectoral components. The studies of rural roads feasibility and design in the Mauritanian River Valley will cost \$350,000.

By the addition of \$5,550,000 to the project, the L.O.P. cost is now \$10,360,000 or more than double the original L.O.P. cost.

The additional funds are expected to be provided by deobligating funds from Mauritanian projects that have been terminated prior to completion and reobligating these same funds for the roads project. Reobligated funds will total \$5.550 million.

Local currency requirements under the project are expected to be funded from Title II, Section 206 local currency receipts.

Problems: Timely authorization of modified project and timely execution of deobligation/reobligation procedures.

Target Population: Farmers and entrepreneurs in the Kaedi - Gouraye sector of the Mauritanian River Valley.

FY 1986 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVES

Project Title and Number: Dirol Agricultural Development (682-0236)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>L.O.P.</u>	<u>Appropriation Account</u>
Proposed Project Funding:	\$1.5 Million	-0-	\$1.5 Million	S.D.P.

Project Purpose: Partnership for Productivity (PPP), a registered PVO, proposes to assist the population of the Dirol Plain through a rural development project that will focus on three major components: a) increasing and diversifying agricultural production; b) improving water management; and c) promoting small enterprises at the village level. These three components aim at higher levels of economic productivity and social development. The project is a pilot effort which consists of one year of operational research followed by two years of application. The project will test various methods of providing support both to farmer-managed groups and to the private sector that supports agricultural development. Project studies will determine the feasibility of building an infrastructure in the Dirol watershed (such as, a dike to control water for improved recessional agriculture on 6,000 hectares of land or a 300-hectare irrigated perimeter for intensive cultivation of rice, corn or other crops). The project is intended to provide the empirical data needed prior to designing a major Mauritanian River Valley Development project.

The agricultural production component aims at increasing the surface area farmed, increasing the production per hectare, diversifying the produce, improving the quality of production, insuring reforestation, and integrating livestock into the agricultural systems.

NEW PROJECT NARRATIVES

The water management component aims at gaining better control of three types of water: river, rain, and groundwater (to allow greater agricultural production as well as to insure an adequate supply of potable water). This will be achieved through training the population in appropriate methods of stocking, draining, pumping and distributing water.

The third major effort will emphasize the promotion of artisans and small enterprises through designing a technical assistance and training scheme directed at producers whose activities support the agricultural sector and farming population. Increasing the capacity of the local businesses (those that fabricate farm tools and implements, that process, market or store farm outputs, that maintain and repair equipment, that construct control structures, and that provide transport services) will have the effect of creating a second economic base in the region as well as stimulating growth of the agricultural sector.

The long-term objective of AID assistance, as cited in the interim CDSS, is to participate in the development of the Mauritanian River Valley, the country's one area where significant agricultural production can be developed profitably. Mauritania is a food deficit country and will remain so for the foreseeable future. AID envisions financing agricultural development and related infrastructure in the Valley. The project integrates key aspects of agency policy (i.e., institutional development, the private sector, transfer of technology, and use of private voluntary agencies) in its operations.

Problems: None.

Target Group: The target group directly affected by project activities are small farmers, cooperative institutions and entrepreneurs.

FY 1986 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVES

Project Title and Number: Mauritanian River Valley Development (Phase I)
(682-0237)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>L.O.P.</u>	<u>Appropriation Account</u>
Proposed Project Funding:	-0-	\$4 Million	\$20 Million	S.D.P.

Project Purpose: The purpose of this project is to increase the agricultural production and productivity of the Mauritanian River Valley. The River Valley is the one area of Mauritania where the potential exists for producing large quantities of cereals and other foods (or exportable cash crops) that are desperately needed in Mauritania. Stimulating production will decrease the country's enormous food deficit. The employment and income generated will help the Valley become a viable economic zone and lessen to some extent the country's utter dependence on the outside world.

The three member states of the Senegal River Basin Development Association (OMVS) have made large investments in development of the River Valley. Two dams are being built, one in Mali and the other in Senegal (Manitali and Diama). These dams will, by the end of this decade, allow navigation and control of the Senegal River. This will then permit the cultivation of two or more crops per year in locations where only one crop at best is possible now. The fishery in the River Valley, largely decimated by years of drought, will return and can be managed. Within the Mauritanian River Valley, the potential exists to develop up to 100,000 hectares of irrigated land.

NEW PROJECT NARRATIVES

The proposed Mauritanian River Valley Development Project will provide the resources for the construction of irrigated perimeters, for the technical assistance required, and for the construction and maintenance of the rural roads necessary for the conveyance of agricultural inputs and produce.

The development of this project is in the most formative stage. Its design will follow from USAID experience with our planned Dirol Agricultural Development Project, the Rural Roads Improvement Project now underway, the master plan for the Senegal River Basin which will be produced in collaboration with OMVS, and our negotiations with the GIFM.

The project follows from the Mission's CDSS. Our strategy focuses AID's program on agricultural and rural development in the River Valley. This will be the centerpiece of AID's project assistance. The project will be responsive to the four pillars of AID assistance as it will transfer technology (improved seeds and agricultural techniques), promote policy reforms (less reliance on Rural Development Authorities, no input subsidies), evolve institutions, and support private enterprise (e.g., private sector suppliers, marketing organizations and farmers groups or cooperatives).

Problems: None.

Target Group: Small rural farmers, cooperative agricultural groups and agriculturally-related entrepreneurs, all in the Mauritania River Valley of the Senegal River Basin.

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT: 682 Mauritania

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		CUM
					APPROP	INCR	
1	-	P.L. 480, Title II, Section 206	0	G	-	(3,100)	-
2	0230	Rural Health Services	0	G	SDP	-	-
3	0214	Rural Roads Improvement	0	G	SDP	-	-
4	0233	Human Resources Development	0	G	SDP	1,660	1,660
5	0238	Mauritanian Agricultural Research I	0	G	SDP	1,000	2,660
6	0236	Dirol Agricultural Development	0	G	SDP	-	2,660
7	0237	Mauritanian River Valley Development - Phase I	N	G	SDP	4,000	6,660
8	0230.1	Rural Health Services (Mauritanian River Valley Health Control)	0	G	SDP	500	7,160
9	0232	Small Project Assistance - AID/PC	0	G	SDP	40	7,200
10	-	P.L. 480, Title II, CRS MCH	0	G	-	(1,748)	7,200
11	-	P.L. 480, World Food Program	0	G	-	(1,100)	7,200
12	0231	Section 206 Program Support	0	G	SDP	-	7,200

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Table VIII, Operating Expense Narrative

Section A - Management Improvements

USAID/Mauritania has installed an Automated Data Processing Center with five work stations. The operators are being trained by a highly skilled and motivated dependent spouse. The center will be used to produce the CDSS this year.

Personal Services Contracts are being written in a manner which requires less money to be obligated than was formerly the case. Various line items are estimated more closely with provisions included for exceeding the estimate if necessary. This has made it possible to obligate about ten thousand dollars a year less per PSC, while also achieving better use of those contract funds obligated.

The Controller's Office has assumed the responsibility for monitoring all project funds. Financial monitoring of this type should lead to more efficient implementation of our entire program.

After extensive preparation, a fully functioning Motor Pool equipped to provide field support and field travel has been established at the USAID/Mauritania compound.

Proper inventories of equipment and furniture have been done and systems established for their maintenance.

The Mission physical plant has been improved and brought up to an acceptable standard. Systems are in place to maintain its physical condition at the present level.

Section B - Justification for Funding Changes

The Mission Operating Expense Budget requests for FY84, FY85, and FY86 have been formulated based on the workyear levels provided in STATE 121919.

Table VIII, Operating Expense Narrative

Adjusted tables VIII have been prepared for FY85 and FY86 and are included with this submission. NOUAKCHOTT 2069 outlined the Mission's plan to have one IDI each year being posted to USAID/Mauritania for FY85 and FY86. These two IDI positions are included in the adjusted tables VIII. NOUAKCHOTT 2069 also detailed the Mission's belief that an FTE level for USDH of eight for FY86 is unrealistic given recent Assignment Board actions. An FTE level for USDH of twelve for FY86 is the absolute minimum expected and adjusted tables VIII for FY86 reflects this higher expectation.

USDH costs are expected to reduce substantially between FY84 and FY85 and then increase substantially between FY85 and FY86 as a result of assignment to post movements with their related costs. Approximately 75 percent of the Mission USDH staff changed in FY84 and is expected to do so again in FY86 based on past experience and the standard that USAID/Mauritania is a "one-tour" post.

Contract personnel costs are projected to increase approximately 25 percent between FY85 and FY86 if the Mission must accept the FTE level for USDH of eight in FY86. Additional contract personnel will be needed to perform those functions necessary to Mission operations which would otherwise be performed by USDH staff.

Housing costs would increase by more than 20 percent between FY85 and FY86 if adjusted table VIII for FY86 which includes two IDI's and continuance of USDH positions is accepted.

No other category of Mission operating costs is expected to change by more than 20 percent between fiscal years. FAAS costs shown in these budgets are the latest estimate for FY84 as prepared by the JAD at post.

Section C - Trust Funds

Not applicable at this time to USAID/Mauritania.

TABLE VIII - FY 1984

ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		<u>994.0</u>		<u>994.0</u>	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	<u>431.8</u>		<u>431.8</u>	<u>9.0</u>
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	<u>88.3</u>		<u>88.3</u>	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	<u>2.0</u>		<u>2.0</u>	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	<u>50.0</u>		<u>50.0</u>	<u>13.0</u>
RETIREMENT - U.S.	U107	120	<u>30.2</u>		<u>30.2</u>	XXXXX
LIVING ALLOWANCES	U108	128	<u>60.0</u>		<u>60.0</u>	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	<u>17.1</u>		<u>17.1</u>	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	<u>3.9</u>		<u>3.9</u>	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	<u>38.5</u>		<u>38.5</u>	<u>8.0</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>200.9</u>		<u>200.9</u>	<u>9.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>18.0</u>		<u>18.0</u>	<u>5.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>14.5</u>		<u>14.5</u>	<u>5.0</u>
EDUCATION TRAVEL	U115	215	<u>3.0</u>		<u>3.0</u>	<u>2.0</u>
R AND R TRAVEL	U116	215	<u>10.8</u>		<u>10.8</u>	<u>6.0</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>25.0</u>		<u>25.0</u>	<u>20.0</u>
 <u>FOREIGN NATIONAL DH</u>	 U200		 <u>288.5</u>		 <u>288.5</u>	 XXXXX
BASIC PAY	U201	114	<u>175.8</u>		<u>175.8</u>	<u>12.0</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>5.6</u>		<u>5.6</u>	<u>12.0</u>
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	<u>107.1</u>		<u>107.1</u>	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
 <u>CONTRACT PERSONNEL</u>	 U300		 <u>583.2</u>		 <u>583.2</u>	 XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	<u>195.0</u>		<u>195.0</u>	<u>5.2</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>56.1</u>		<u>56.1</u>	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	<u>332.1</u>		<u>332.1</u>	<u>11.6</u>
ALL OTHER F.N. PSC COSTS	U305	255				XXXXX
JCC COSTS PAID BY AID/W	U306	113				
 <u>HOUSING</u>	 U400		 <u>500.3</u>		 <u>500.3</u>	 XXXXX
RENT	U401	235	<u>155.9</u>		<u>155.9</u>	<u>11.5</u>
UTILITIES	U402	235	<u>132.1</u>		<u>132.1</u>	XXXXX
RENOVATION AND MAINT.	U403	259	<u>9.0</u>		<u>9.0</u>	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	<u>31.3</u>		<u>31.3</u>	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	<u>17.8</u>		<u>17.8</u>	XXXXX
SECURITY GUARD SERVICES	U407	254	<u>149.7</u>		<u>149.7</u>	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>3.0</u>		<u>3.0</u>	XXXXX
REPRESENTATION ALLOWANCE	U409	252	<u>1.5</u>		<u>1.5</u>	XXXXX

TABLE VIII - FY 1984

ORGANIZATION USAID/Mauritania
 (Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,584.9</u>		<u>2,584.9</u>	<u>XXXXX</u>
RENT	U501	234	<u>113.0</u>		<u>113.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>25.8</u>		<u>25.8</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>10.0</u>		<u>10.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>24.3</u>		<u>24.3</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>45.4</u>		<u>45.4</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>10.6</u>		<u>10.6</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>35.0</u>		<u>35.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>23.4</u>		<u>23.4</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>2.0</u>		<u>2.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>7.9</u>		<u>7.9</u>	<u>44.0</u>
SITE VISITS - OTHER	U513	210	<u>60.0</u>		<u>60.0</u>	<u>19.0</u>
INFORMATION MEETINGS	U514	210	<u>3.5</u>		<u>3.5</u>	<u>2.0</u>
TRAINING ATTENDANCE	U515	210	<u>2.2</u>		<u>2.2</u>	<u>1.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>18.7</u>		<u>18.7</u>	<u>7</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>2.7</u>		<u>2.7</u>	<u>15.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>101.0</u>		<u>101.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>1,881.5</u>		<u>1,881.5</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259				<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>202.9</u>		<u>202.9</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,950.9</u>		<u>4,950.9</u>	<u>XXXXX</u>
RECONCILIATION			<u>2,450.9</u>		<u>2,450.9</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,500.0</u>		<u>2,500.0</u>	<u>XXXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs				<u>1,809.6</u>		
Exchange rate used (as of May 1, 1984)				<u>60.38 UM = \$1</u>		

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1985

ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		803.2		803.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	428.3		428.3	9.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	88.6		88.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.0		2.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	48.6		48.6	5.0
RETIREMENT - U.S.	U107	120	30.0		30.0	XXXXX
LIVING ALLOWANCES	U108	128	46.5		46.5	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	18.0		18.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	2.1		2.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	9.6		9.6	3.0
POST ASSIGNMENT - FREIGHT	U112	22	55.0		55.0	3.0
HOME LEAVE - TRAVEL	U113	212	6.0		6.0	4.0
HOME LEAVE - FREIGHT	U114	22	6.0		6.0	4.0
EDUCATION TRAVEL	U115	215	3.0		3.0	4.0
R AND R TRAVEL	U116	215	34.5		34.5	18.0
ALL OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	20.0
<u>FOREIGN NATIONAL DH</u>	U200		343.0		343.0	XXXXX
BASIC PAY	U201	114	207.9		207.9	14.0
OVERTIME, HOLIDAY PAY	U202	115	10.0		10.0	14.0
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	125.1		125.1	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		674.0		674.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	227.9		227.9	6.0
ALL OTHER U.S. PSC COSTS	U303	255	103.8		103.8	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	207.3		207.3	11.0
ALL OTHER F.N. PSC COSTS	U305	255	135.0		135.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		430.7		430.7	XXXXX
RENT	U401	235	125.9		125.9	10.0
UTILITIES	U402	235	120.0		120.0	XXXXX
RENOVATION AND MAINT.	U403	259	14.0		14.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	57.1		57.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	29.2		29.2	XXXXX
SECURITY GUARD SERVICES	U407	254	80.0		80.0	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0		3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1985

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ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>2,697.5</u>		<u>2,697.5</u>	<u>XXXXX</u>
RENT	U501	234	<u>122.0</u>		<u>122.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>28.8</u>		<u>28.8</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>12.0</u>		<u>12.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>44.9</u>		<u>44.9</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>38.0</u>		<u>38.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>15.8</u>		<u>15.8</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>17.2</u>		<u>17.2</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>40.0</u>		<u>40.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>23.4</u>		<u>23.4</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>7.5</u>		<u>7.5</u>	<u>40.0</u>
SITE VISITS - OTHER	U513	210	<u>30.2</u>		<u>30.2</u>	<u>17.0</u>
INFORMATION MEETINGS	U514	210	<u>14.2</u>		<u>14.2</u>	<u>6.0</u>
TRAINING ATTENDANCE	U515	210	<u>23.3</u>		<u>23.3</u>	<u>5.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>26.6</u>		<u>26.6</u>	<u>10.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>10.0</u>		<u>10.0</u>	<u>30.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>115.0</u>		<u>115.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>1,881.5</u>		<u>1,881.5</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>12.0</u>		<u>12.0</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>217.1</u>		<u>217.1</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>4,948.4</u>		<u>4,948.4</u>	<u>XXXXX</u>
RECONCILIATION			<u>2,448.4</u>		<u>2,448.4</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,500.0</u>		<u>2,500.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs 1,720.8
Exchange rate used (as of May 1, 1984) 60.38 UM = \$1

Estimated Wage Increases - FY 1984 to FY 1985 5-7%
Estimated Price Increases - FY 1984 to FY 1985 7%

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986

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ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		824.6		824.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	390.6		390.6	8.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	77.1		77.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.0		2.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	32.9		32.9	5.0
RETIREMENT - U.S.	U107	120	27.8		27.8	XXXXX
LIVING ALLOWANCES	U108	128	45.9		45.9	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	16.2		16.2	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	4.2		4.2	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	16.8		16.8	6.0
POST ASSIGNMENT - FREIGHT	U112	22	107.0		107.0	6.0
HOME LEAVE - TRAVEL	U113	212	23.1		23.1	9.0
HOME LEAVE - FREIGHT	U114	22	24.0		24.0	9.0
EDUCATION TRAVEL	U115	215	4.5		4.5	6.0
R AND R TRAVEL	U116	215	22.5		22.5	12.0
ALL OTHER CODE 215 TRAVEL	U117	215	30.0		30.0	20.0
<u>FOREIGN NATIONAL DH</u>	U200		350.0		350.0	XXXXX
BASIC PAY	U201	114	219.8		219.8	14.0
OVERTIME, HOLIDAY PAY	U202	115	10.0		10.0	14.0
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	120.2		120.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		839.7		839.7	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	319.1		319.1	9.0
ALL OTHER U.S. PSC COSTS	U303	755	166.6		166.6	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	219.0		219.0	11.0
ALL OTHER F.N. PSC COSTS	U305	255	135.0		135.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		475.2		475.2	XXXXX
RENT	U401	235	116.4		116.4	9.3
UTILITIES	U402	235	119.5		119.5	XXXXX
RENOVATION AND MAINT.	U403	259	13.0		13.0	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	99.0		99.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	43.1		43.1	XXXXX
SECURITY GUARD SERVICES	U407	254	79.7		79.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0		3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE VIII - FY 1986

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ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,756.8</u>		<u>2,756.8</u>	<u>XXXXX</u>
RENT	U501	234	<u>122.0</u>		<u>122.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>30.9</u>		<u>30.9</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>12.0</u>		<u>12.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>68.2</u>		<u>68.2</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>52.0</u>		<u>52.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>16.8</u>		<u>16.8</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>23.6</u>		<u>23.6</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>43.0</u>		<u>43.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>25.0</u>		<u>25.0</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>3.5</u>		<u>3.5</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>7.9</u>		<u>7.9</u>	<u>38.0</u>
SITE VISITS - OTHER	U513	210	<u>33.2</u>		<u>33.2</u>	<u>17.0</u>
INFORMATION MEETINGS	U514	210	<u>15.6</u>		<u>15.6</u>	<u>6.0</u>
TRAINING ATTENDANCE	U515	210	<u>17.2</u>		<u>17.2</u>	<u>3.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>26.5</u>		<u>26.5</u>	<u>9.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>11.0</u>		<u>11.0</u>	<u>30.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>120.0</u>		<u>120.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>1,881.5</u>		<u>1,881.5</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259				<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>231.9</u>		<u>231.9</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>5,246.3</u>		<u>5,246.3</u>	<u>XXXXX</u>
RECONCILIATION			<u>2,395.2</u>		<u>2,395.2</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,851.1</u>		<u>2,851.1</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs 1,967.3
Exchange rate used (as of May 1, 1984) 60.38 UM = \$1

Estimated Wage Increases - FY 1985 to FY 1986 7%
Estimated Price Increases - FY 1985 to FY 1986 10%

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE VIII(a) - Information on U.S. PSC Costs
 (Function Codes U302 and U303)

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ORGANIZATION USAID/Mauritania

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
SUPPLY MANAGEMENT OFFICER	\$83,665 (11/83-11/84)	\$104,700 11/84-11/85)	\$106,800 (11/85-11/86)
FINANCIAL ANALYST	\$79,786 (1/84-1/85)	\$72,000 1/85-1/86)	\$74,000 (1/86-1/87)
ASSISTANT TRAINING DEVELOPMENT OFFICER	\$13,082 (1/84-4/84)		
FOOD FOR PEACE OFFICER	(\$31,528 (9/83-6/84)		
ASSISTANT MANAGEMENT OFFICER	\$18,000 (6/84-3/85)	\$32,000 (3/85-3/86)	\$33,600 (3/86-3/87)
ADP CENTER COORDINATOR	\$12,000 (6/84-3/85)	\$20,000 (3/85-3/86)	\$21,000 (3/86-3/87)
ASSISTANT SUPPLY MANAGEMENT OFFICER	\$13,021 (6/84-3/85)	\$25,000 (3/85-3/86)	\$26,300 (3/86-3/87)
ECONOMIST		\$75,000 (10/84-10/85)	\$80,000 (10/85-10/86)
GENERAL DEVELOPMENT OFFICER			\$72,000 (2/86-2/87)
PROJECT DEVELOPMENT OFFICER			\$72,000 (8/86-8/87)
TOTALS	\$251,082	\$331,700	\$485,700

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

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ORGANIZATION USAID/Mauritania

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
TEMPORARY PERSONNEL SERVICES	\$44,700 (10/83-10/84)	\$45,600 (10/84-10/85)	\$48,800 (10/85-10/86)
OFFICE EQUIPMENT REPAIR CONTRACTS	\$18,200 (10/83-10/84)	\$50,000 (10/84-10/85)	\$52,500 (10/85-10/86)
LABOR CONTRACT	\$118,300 (11/83-11/84)	\$97,500 (11/84-11/85)	\$104,300 (11/85-11/86)
OTHER	\$21,700 (various)	\$24,000 (various)	\$26,300 (various)
TOTALS:	\$202,900	\$217,100	\$231,900

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE VIII(c)

OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

USAID/Mauritania has established an Automated Data Processing Center, using both FY 83 and FY 84 funds. The center is equipped with two Kaypro II word processors and three IBM personal computers. They have three Epsom MX 100 and two Diablo 620 printers. There are no redundancies.*

The center is handling a growing quantity of word processing activities and has done limited Mission accounting using Supercalc, as well as some statistical analysis. Plans are underway to enter and store MOB inventories in the center beginning in FY 1985.

The current plans are to bring the center to reliable full-time productivity during the balance of FY 1984. During FY 1985, the Mission plans to purchase the following Software: Three dBase II, three Microstat, one Lotus 1-2-3, three Wordstar and three Supercalc. The Mission also plans during FY 1985 to install six desktop word processors in the USAID Operating Divisions.

During FY 1986, the Mission plans to replace the two Kaypro II units and to upgrade the center as required with the more technologically advanced hardware available.

* One of the three IBM PCs, originally intended as a replacement unit, has already become a regular unit in the sense that the volume of work and training use for these computers justifies treating all the IBMs as line units.

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
1. <u>Capital Investment</u>	10.0	31.0	28.0
A. <u>Purchase of Hardware</u> Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations/terminals, printers and telecommunications modems.			
B. <u>Purchase of Software</u> Purchase of software by the Mission to operate an existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE II and Microstat, LOTUS 1-2-3, etc.	3.0	4.6	6.0
C. <u>Site and Facility</u> Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and uninterruptible power sources.	8.0	6.0	2.0
SUBTOTAL	<u>21.0</u>	<u>41.6</u>	<u>36.0</u>

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
2. <u>Personnel</u> Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included.			
A. <u>Compensation, Benefits and Travel</u>	33.0	48.0	50.0
B. <u>Workyears</u>	(2)	(4)	(4)
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs</u>			
A. <u>Lease of Equipment</u> Obligations for lease and maintenance of non-government owned equipment (rented equipment)	-0-	-0-	-0-
B. <u>Space</u> Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A&B) including basic utilities and house keeping services.	-0-	-0-	-0-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. <u>Supplies and Other</u> Obligations for supplies and software rental (not included in a rental contract for equipment)	4.0	9.0	10.0
D. <u>Non-Commercial Training</u> Obligations for planning and conducting government operated training to prepare users to make effective use of automation resources.	15.0	10.0	10.0
SUBTOTAL	<u>19.0</u>	<u>19.0</u>	<u>20.0</u>

4. Commercial Services

This includes obligation for services where payments are made to private industry.

A. <u>Computer Time</u> Obligations to fund contract with a private firm to provide computer time to the Mission.	-0-	-0-	-0-
B. <u>Leased Telecommunications Services</u> Obligations for leased telephone lines and other telecommunication services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's, Office of Communications for the purpose of the transmission of data to and from AID/W.	-0-	-0-	-0-
C. <u>Operations and Maintenance</u> (1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (system administrator and staff, not workstation operators).	-0-	-0-	-0-

TABLE VIII(c) (continued)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>		
	<u>1984</u>	<u>1985</u>	<u>1986</u>
C. (2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	3.5	5.0	6.0
D. <u>Systems Analysis and Programming</u> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	-0-	-0-	-0-
E. <u>System Design and Engineering</u> (Do not complete - OMB requirement not applicable to AID.)	XXXX	XXXX	XXXX
F. <u>Studies and Other</u> Obligations for management and feasibility studies, requirement definitions, and commercial training.	-0-	10.0	5.0
SUBTOTAL	<u>3.5</u>	<u>15.0</u>	<u>11.0</u>
<hr/>			
5. TOTALS			
Total Obligations	76.5	123.6	117.0
Workyears (From item 2A)	(2)	(4)	(4)
<hr/>			
6. <u>Special Breakout</u>			
A. Amounts included in Mission allowances <u>for existing systems.</u> (Includes 2A, 3, and 4) (Services for equipment in place only.)	-0-	74.6	65.5
B. Amounts included in Mission allowances <u>for new or expanded systems.</u> (Includes 1, 2A, 3 and 4.) (Equipment and services for new efforts beginning during the fiscal year.)	76.5	49.0	51.5

FY 1986 ANNUAL BUDGET SUBMISSION

ADJUSTED

TABLE VIII - FY 1985

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ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		864.5		864.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	451.2		451.2	9.8
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	95.5		95.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.0		2.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	48.6		48.6	5.0
RETIREMENT - U.S.	U107	120	31.5		31.5	XXXXX
LIVING ALLOWANCES	U108	128	49.7		49.7	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	18.7		18.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	2.8		2.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	12.0		12.0	4.0
POST ASSIGNMENT - FREIGHT	U112	22	75.0		75.0	4.0
HOME LEAVE - TRAVEL	U113	212	6.0		6.0	4.0
HOME LEAVE - FREIGHT	U114	22	6.0		6.0	4.0
EDUCATION TRAVEL	U115	215	3.0		3.0	4.0
R AND R TRAVEL	U116	215	37.5		37.5	20.0
ALL OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	20.0
<u>FOREIGN NATIONAL DH</u>	U200		343.0		343.0	XXXXX
BASIC PAY	U201	114	207.9		207.9	14.0
OVERTIME, HOLIDAY PAY	U202	115	10.0		10.0	14.0
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	125.1		125.1	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		674.0		674.0	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	227.9		227.9	6.0
ALL OTHER U.S. PSC COSTS	U303	255	103.8		103.8	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	207.3		207.3	11.0
ALL OTHER F.N. PSC COSTS	U305	255	135.0		135.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		459.6		459.6	XXXXX
RENT	U401	235	137.5		137.5	10.8
UTILITIES	U402	235	130.0		130.0	XXXXX
RENOVATION AND MAINT.	U403	259	14.5		14.5	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	57.1		57.1	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	29.2		29.2	XXXXX
SECURITY GUARD SERVICES	U407	254	86.8		86.8	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0		3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

FY 1986 ANNUAL BUDGET SUBMISSION
ADJUSTED

TABLE VIII - FY 1985

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ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>2,701.7</u>		<u>2,701.7</u>	<u>XXXXX</u>
RENT	U501	234	<u>122.0</u>		<u>122.0</u>	<u>XXXXX</u>
UTILITIES	U502	234	<u>28.8</u>		<u>28.8</u>	<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>12.0</u>		<u>12.0</u>	<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>44.9</u>		<u>44.9</u>	<u>XXXXX</u>
VEHICLES	U505	312	<u>38.0</u>		<u>38.0</u>	<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>15.8</u>		<u>15.8</u>	<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>17.2</u>		<u>17.2</u>	<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>40.0</u>		<u>40.0</u>	<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>23.4</u>		<u>23.4</u>	<u>XXXXX</u>
PRINTING	U510	24	<u>3.0</u>		<u>3.0</u>	<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	<u>8.7</u>		<u>8.7</u>	<u>46.0</u>
SITE VISITS - OTHER	U513	210	<u>30.2</u>		<u>30.2</u>	<u>17.0</u>
INFORMATION MEETINGS	U514	210	<u>14.2</u>		<u>14.2</u>	<u>6.0</u>
TRAINING ATTENDANCE	U515	210	<u>26.3</u>		<u>26.3</u>	<u>6.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>26.6</u>		<u>26.6</u>	<u>10.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>10.0</u>		<u>10.0</u>	<u>30.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>115.0</u>		<u>115.0</u>	<u>XXXXX</u>
FAAS	U519	257	<u>1,881.5</u>		<u>1,881.5</u>	<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>12.0</u>		<u>12.0</u>	<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259				<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>15.0</u>		<u>15.0</u>	<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>217.1</u>		<u>217.1</u>	<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>5,042.8</u>		<u>5,042.8</u>	<u>XXXXX</u>
RECONCILIATION			<u>2,480.4</u>		<u>2,480.4</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>2,562.4</u>		<u>2,562.4</u>	<u>XXXXX</u>

OTHER INFORMATION:

Dollar requirement for local currency costs 1,729.6
Exchange rate used (as of May 1, 1984) 60.38 UM = \$1

Estimated Wage Increases - FY 1984 to FY 1985 5-7%
Estimated Price Increases - FY 1984 to FY 1985 7%

FY 1986 ANNUAL BUDGET SUBMISSION
ADJUSTED

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TABLE VIII - FY 1986

ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,141.2		1,141.2	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	538.7		538.7	12.0
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	120.1		120.1	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	2.0		2.0	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	42.9		42.9	7.0
RETIREMENT - U.S.	U107	120	37.9		37.9	XXXXX
LIVING ALLOWANCES	U108	128	65.8		65.8	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	22.7		22.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	6.3		6.3	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	25.2		25.2	9.0
POST ASSIGNMENT - FREIGHT	U112	22	162.0		162.0	9.0
HOME LEAVE - TRAVEL	U113	212	23.1		23.1	9.0
HOME LEAVE - FREIGHT	U114	22	24.0		24.0	9.0
EDUCATION TRAVEL	U115	215	4.5		4.5	6.0
R AND R TRAVEL	U116	215	36.0		36.0	20.0
ALL OTHER CODE 215 TRAVEL	U117	215	30.0		30.0	20.0
<u>FOREIGN NATIONAL DH</u>	U200		350.0		350.0	XXXXX
BASIC PAY	U201	114	219.8		219.8	14.0
OVERTIME, HOLIDAY PAY	U202	115	10.0		10.0	14.0
ALL OTHER CODE 11 - FN	U203	119				XXXXX
ALL OTHER CODE 12 - FN	U204	129	120.2		120.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13				XXXXX
<u>CONTRACT PERSONNEL</u>	U300		695.7		695.7	XXXXX
PASA TECHNICIANS	U301	258				
U.S. PSC - SALARY/BENEFITS	U302	113	237.9		237.9	7.0
ALL OTHER U.S. PSC COSTS	U303	255	103.8		103.8	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	219.0		219.0	11.0
ALL OTHER F.N. PSC COSTS	U305	255	135.0		135.0	XXXXX
JCC COSTS PAID BY AID/W	U306	113				
<u>HOUSING</u>	U400		567.5		567.5	XXXXX
RENT	U401	235	149.9		149.9	12.0
UTILITIES	U402	235	152.7		152.7	XXXXX
RENOVATION AND MAINT.	U403	259	15.6		15.6	XXXXX
QUARTERS ALLOWANCE	U404	127				
PURCHASES RES. FURN/EQUIP.	U405	311	99.0		99.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	43.1		43.1	XXXXX
SECURITY GUARD SERVICES	U407	254	102.7		102.7	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	3.0		3.0	XXXXX
REPRESENTATION ALLOWANCE	U409	252	1.5		1.5	XXXXX

ADJUSTED

TABLE VIII - FY 1986

ORGANIZATION USAID/Mauritania
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500		2,763.3		2,763.3	XXXXX
RENT	U501	234	122.0		122.0	XXXXX
UTILITIES	U502	234	30.9		30.9	XXXXX
BUILDING MAINT./RENOV.	U503	259	12.0		12.0	XXXXX
OFFICE FURN./EQUIP.	U504	310	68.2		68.2	XXXXX
VEHICLES	U505	312	52.0		52.0	XXXXX
OTHER EQUIPMENT	U506	319	16.8		16.8	XXXXX
TRANSPORTATION/FREIGHT	U507	22	23.6		23.6	XXXXX
COMMUNICATIONS	U508	230	43.0		43.0	XXXXX
SECURITY GUARD SERVICES	U509	254	25.0		25.0	XXXXX
PRINTING	U510	24	3.5		3.5	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210				
SITE VISITS - IN COUNTRY	U512	210	8.7		8.7	42.0
SITE VISITS - OTHER	U513	210	33.2		33.2	17.0
INFORMATION MEETINGS	U514	210	15.6		15.6	6.0
TRAINING ATTENDANCE	U515	210	20.2		20.2	4.0
CONFERENCE ATTENDANCE	U516	210	29.2		29.2	10.0
OTHER OPERATIONAL TRAVEL	U517	210	11.0		11.0	30.0
SUPPLIES AND MATERIALS	U518	26	120.0		120.0	XXXXX
FAAS	U519	257	1,881.5		1,881.5	XXXXX
CONSULTING SVCS - CONT.	U520	259				XXXXX
MGT./PROF. SVCS. - CONT.	U521	259				XXXXX
SPEC. STUDIES/ANALYSES COMT.	U522	259	15.0		15.0	XXXXX
ALL OTHER CODE 25	U523	259	231.9		231.9	XXXXX
TOTAL O.E. BUDGET			5,517.7		5,517.7	XXXXX
RECONCILIATION			2,602.9		2,602.9	XXXXX
OPERATING ALLOWANCE REQUEST			2,914.8		2,914.8	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs	<u>2,009.31</u>
Exchange rate used (as of May 1, 1984)	<u>60.38 DM = \$1</u>
Estimated Wage Increases - FY 1985 to FY 1986	<u>7%</u>
Estimated Price Increases - FY 1985 to FY 1986	<u>10%</u>

FY 1986 ANNUAL BUDGET SUBMISSION
ADJUSTED

TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)

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ORGANIZATION USAID/Mauritania

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
SUPPLY MANAGEMENT OFFICER	\$83,665 (11/83-11/84)	\$104,700 (11/84-11/85)	\$106,800 (11/85-11/86)
FINANCIAL ANALYST	\$79,786 (1/84-1/85)	\$72,000 (1/85-1/86)	\$74,000 (1/86-1/87)
ASSISTANT TRAINING DEVELOPMENT OFFICER	\$13,082 (1/84-4/84)		
FOOD FOR PEACE OFFICER	\$31,528 (9/83-6/84)		
ASSISTANT MANAGEMENT OFFICER	\$18,000 (6/84-3/85)	\$32,000 (3/85-3/86)	\$33,600 (3/86-3/87)
ADP CENTER COORDINATOR	\$12,000 (6/84-3/85)	\$20,000 (3/85-3/86)	\$21,000 (3/86-3/87)
ASSISTANT SUPPLY MANAGEMENT OFFICER	\$13,021 (6/84-3/85)	\$25,000 (3/85-3/86)	\$26,300 (3/86-3/87)
ECONOMIST		\$78,000 (10/84-10/85)	\$80,000 (10/85-10/86)
TOTAL	\$251,082	\$331,700	\$341,700

FY 1986 ANNUAL BUDGET SUBMISSION

PL 480, Title II, Narrative

I. Title II, Section 206.

USAID and the GIRM Food Security Commission (CSA) are currently implementing a Title II, 206 Program Agreement which covers the period FY 1983-85. It is proposed that this program be continued for an additional three years, FY 1986-88.

The food balance situation in Mauritania is not expected to improve substantially before 1987. Current requirements are for approximately 255,000 MT of cereals per year, based on a population of 1.7 million and estimated consumption of 150 kilograms per capita. Local production for the 1983-84 agricultural year (November 1983-October 1984) was only 15,000 MT, due to severe drought conditions. Commercial imports of 50-60,000 MT rice (by the GIRM parastatal SONIMEX) and 25-35,000 MT wheat and wheat flour (by the private sector) are not expected to increase markedly over the next several years. This leaves a gap of between 140,000 MT (worst-case estimate for 1983-84 agricultural year) and 90,000 MT (best-case estimate assuming favorable climatic conditions and bumper crop yields 1985-87) to be covered by international food aid. (Differences for 1983-84 accounted for by carry-over stocks as of November 1983.) Since foreign exchange constraints will continue for the near future, negating the possibility of commercial imports filling the gap, a program which commercializes a portion of the food aid received by Mauritania will continue to perform a useful and nondisruptive function.

The continuation of the Title II, 206 Program is also supportive of and justified by progress achieved by the GIRM in the reform of its cereal price policy. As a result of Section 206 Program negotiations, the GIRM has raised the sales price of food aid cereals (wheat and sorghum) from an

PL 480, Title II, Narrative

average of 8 UM/kg in 1980 to a current price of 15 UM/kg in Nouakchott and 14 UM/kg in the interior. The GIRM has agreed to a system of yearly price increases from 1983-87 leading to parity with world market prices plus internal handling. A three-year extension of the current Section 206 Program will acknowledge the progress realized to date and continue direct material support to the policy reform elements of the program through the planned period of incremental price increases.

The exact operational and policy configuration of the proposed three-year extension will be determined following the mid-term evaluation of the current 206 Program planned for the summer-fall of 1984. Major elements of the continued program are expected to be:

1. Sale of up to 20,000 MT of PL 480 cereals yearly through the sales system of the GIRM Food Security Commission (CSA).
2. Continued yearly progress in raising the consumer price of food aid cereals.
3. Improvements in the GIRM/CSA's ability to manage the distribution and use of international food aid channeled through its system.
4. Use of local currencies to support projects which improve Mauritania's ability to produce, transport, store and market indigenous cereals. Under the current program, major investments have been made in improving road access to agricultural areas in south-central Mauritania and in improving the CSA's management capabilities and cereal handling infrastructure. Future local currency usage will support agricultural production projects and rural road maintenance and construction under the new Mauritania River Valley Program.

PL 480, Title II, Narrative

5. Financial accountability for the local currency generations will continue to be the responsibility of the USAID Controller's Office, in cooperation with the Food for Peace Office.
6. Additions to the CSA warehouse network over the past two years brings CSA storage capacity to a total of 66,000 MT enclosed warehousing; 24,000 MT open-air storage; and 7,500 MT in portable 500 MT silos. Stock treatment is assured by CSA and the Federal Republic of Germany technicians at the CSA. Most transport will continue to be provided by private sector truckers on contract and by the small CSA fleet.
7. Given the extreme environmental constraints on food production, and in light of the price policy reform measures which have removed an unreasonable ceiling on producer prices, no disincentives to local production are foreseen as a result of the proposed **three-year extension** of the Title II Section 206 Program in Mauritania.

II. Catholic Relief Services.

An analysis of the CRS/Mauritania (CRS/M) Operational Plan for FY 1985 and of the current CRS/M planning for FY 1986 highlights the following points:

1. CRS/M management capabilities are more than adequate to the task. The international and Mauritanian staff is experienced and competent.
2. Regarding the CRS/M program, the principal development objective for the next several years is to increase the relative value of the development project budget in comparison with the food and nutrition budget by five percent each year. The current balance is estimated at 95/5 percent. Following the plan, this will evolve to 90/10, 85/15,

PL 480, Title II, Narrative

etc. during the period 1984-89. Development activities are expected to concentrate on vegetable gardens, hand-dug wells, foot powered pumps, and protective enclosures for the gardens.

3. The strategy for achieving this expansion is to encourage creation of cooperative gardens in conjunction with certain Maternal and Child Health facilities which are included in the CRS/M food and nutrition program.
4. The issue of targeting remains a subject of discussion and some disagreement between CRS/M and USAID. For the moment, CRS expects to continue its practice of geographical targeting; i.e., opening new centers in areas of demonstrated general need, with no subsequent attempt to differentiate between children of varying nutritional status. USAID would prefer to orient the MCH program more towards the higher risk group of marginally malnourished children, if such a selection system is operationally feasible. It is hoped that experience developed by the GIRM, CRS and other donor agencies in operating drought relief community feeding centers this year, which will attempt this type of targeted enrollment policy, will prove decisive in establishing GIRM and CRS policy concerning enrollment in the MCH program. The proposal for these feeding centers includes a nutrition surveillance system which will use the GIRM administrative, civil and health personnel to screen prospective participants and enroll all malnourished children from 0-5 years of age. Children 1-3 years old will receive priority treatment in the event of limited supplies.
5. The CRS program is integrated with the GIRM MCH system and the Mauritanian Red Crescent MCH centers.

PL 480, Title II, Narrative

6. For the near future, the major complementary inputs are expected to continue to be participant fees collected by the MCH centers and occasional donations of specialized foodstuffs (in particular fish meal from Caritas/Norway). For FY 1985, participant fees will provide the equivalent of U.S. \$105,600 for the operation of MCH centers.
7. Given the extremely difficult economic situation facing the GIRM for the foreseeable future, the plans for a limited phase-over involve increasing the portion of program activities covered by participant fees. These revenues, even if increased to the maximum, will not approach the funding levels necessary to continue the current program. There is no possibility that the GIRM will assume the critical storage and transport costs involved in running the program, particularly regarding centers in remote rural or semi-urban areas which suffer most from national problems of drought and food supply. Continuation of outside financing, particularly Outreach Grant funding, is seen as indispensable.
8. In the absence of AID's present monetary support of CRS internal operating expenses, one option being considered by CRS/M is monetization of commodities. No detailed plan has yet been developed, however, to describe the system through which the commodities would be sold and the sales proceeds channeled to CRS/M.
9. No major program or logistical changes are expected. The food and nutrition program will continue to expand, although USAID will encourage CRS/M to concentrate on improving the quality and impact of

PL 480, Title II, Narrative

the existing program before increasing the size and geographic spread of its normal food and nutrition activities. Increasing attention and resources will be devoted to development activities. This scenario assumes, of course, the continuation of outside funding for operational expenses; whether Outreach Grant, monetization or other. Removal of this program support would have drastic effects on the CRS/M program.

10. CRS/M is currently developing a five year plan for presentation to CRS headquarters in New York. It is expected that the final product will form the framework for yearly operational plans for the period 1984-89.
11. No problems are perceived concerning storage and distribution or disincentives to local food production.

TABLE XIII

PL 480 TITLE II

SECTION 206

I. Country Mauritania

Sponsor's Name GIRM Food Security Commission

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).... Title II - 206 (Proposed follow-on to FY 83-85 Program) Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	Wheat	10,000	1,650
_____	Sorghum	10,000	1,450
Total Other		20,000	3,100

II. Sponsor's Name _____

FY 1986 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

PVO

I. Country Mauritania

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 79,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>79,000</u>	<u>SFSG</u>	<u>1896.0</u>	<u>462.6</u>
<u>79,000</u>	<u>NFDM</u>	<u>1896.0</u>	<u>208.6</u>
<u>79,000</u>	<u>VEGOIL</u>	<u>948.0</u>	<u>943.3</u>
<u>Total MCH</u>		<u>4740.0</u>	<u>1614.5</u>

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

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

C. Other Child Feeding.....Total Recipients 3300

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>3300</u>	<u>CSB</u>	<u>79.2</u>	<u>31.4</u>
<u>3300</u>	<u>NFDM</u>	<u>79.2</u>	<u>8.7</u>
<u>3300</u>	<u>VEGOIL</u>	<u>39.6</u>	<u>39.4</u>
<u>Total Other Child Feeding</u>		<u>198.0</u>	<u>79.5</u>

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

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

E. Other (Specify)....Adult Health.....Total Recipients 3700

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>3700</u>	<u>SFSG</u>	<u>88.8</u>	<u>21.7</u>
<u>3700</u>	<u>NFDM</u>	<u>88.8</u>	<u>9.8</u>
<u>3700</u>	<u>VEGOIL</u>	<u>22.2</u>	<u>22.1</u>
<u>Total Other</u>		<u>199.8</u>	<u>53.6</u>

II. Sponsor's Name _____