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UNCLASSIFIED

Annual Budget Submission

FY 1988

MAURITANIA

BEST AVAILABLE

June 1986

Agency for International Development
Washington, D.C.

UNCLASSIFIED

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FY 1988 ANNUAL BUDGET SUBMISSION

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)
Country Mauritania

	FY 1985 ACTUAL	FY 1986 ESTIMATE	--FY 1987-- CP	FY 1987 ESTIMATE	FY 1988 AAPL	-----PLANNING PERIOD-- 1989	1990	1991	1992
Development Assistance (DA)									
Sahel Development Accounts									
Total	9,362	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Grants	9,362	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans	-	-	-	-	-	-	-	-	-
Economic Support Funds (ESF)									
Total	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-
DA and ESF Total									
Total	9,362	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Grants	9,362	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Loans	-	-	-	-	-	-	-	-	-
P.L. 480 Title II (non-add)*									
Sec. 206	2,903	2,890	2,460	2,374	2,374	2,400	2,400	2,400	2,400
Volag-CRS	1,547	1,329	1,910	1,093	1,093	1,100	1,100	1,100	1,100
Volag-CARE	-	-	-	900	2,133	2,100	2,100	2,100	2,100
Total Personnel									
USDH (Workyrs)		9			8	8			
FNDH (Workyrs)		12			10	10			

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FY 1988 ANNUAL BUDGET SUBMISSION
TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ($000)
Country MAURITANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 86 ESTIMATE	FY 87 ESTIMATE	FY 88 AAPL
Development Assistance (DA)				
Sahel Development Program				
682-0232 Small Project Assistance AID/PC	G	40	40	40
682-0233 Human Resources Development	G	1,100	1,169	600
682-0237 Mauritania River Valley Development	G	-	1,591	2,360
682-0934 Diral Plain Operations Research	G	-	200	-
682-0957 OMVS Agricultural Research II	G	1,860	-	-
Appropriation Totals		3,000	3,000	3,000
Grants		3,000	3,000	3,000
Loans		-		
Economic Support Funds (ESF)				
Appropriation Totals		-	-	-
Grants		-	-	-
Loans		-	-	-
DA and ESF Account Totals		3,000	3,000	3,000
Grants		3,000	3,000	3,000
Loans		-	-	-

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country MAURITANIA

PROJECT NUMBER AND TITLE	B L	OBLIG DATE INIT	FIN	TOTAL COST AUTH	TOTAL COST PLAN	OBLIG THRU FY 85	FY 85 PIPELINE	FY 1986 OBLIGATIONS	FY 1986 EXPENDITURES	FY 1986 MORTGAGE	FY 1987 OBLIGACTIONS	FY 1987 EXPENDITURES	FY 88 PROPOSED	SPECIAL CODES
SAHEL DEVELOPMENT PROGRAM														
682-0214 RURAL ROADS IMPROVEMENT								SUBCAT:FNRR						
	B	82	85	11291	11291	11291	6851	-	2,100	0	-	1,800	-	
682-0230 RURAL HEALTH SERVICES								SUBCAT:HEDH						IM/ORT
	B	83	83	5000	5000	5000	3905	-	874	0	-	1,182	-	
682-0231 SECTION 206, PROGRAM SUPPORT								SUBCAT:FNPA						
	B	83	83	106	106	106	106	-	76	0	-	30	-	
682-0232 SMALL PROJECT ASSISTANCE - AID/PC								SUBCAT:FNPA						PC
	B	83	89*	200	280	120	33	40	60	120	40	41	40	
682-0233 HUMAN RESOURCES DEVELOPMENT								SUBCAT:EHSP						PRI
	B	84	88	6000	6600	3731	3604	1,100	500	1,769	1,169	1,700	600	
682-0237 MAURITANIA RIVER VALLEY DEVELOPMENT								SUBCAT:FNLD						MA
	B	87	89	-	5000	-	-	-	-	0	1,591	0	2360	
682-0934 DIROL PLAIN OPERATIONS RESEARCH								SUBCAT:FNEI % PVO: 100						MA/PVO
	B	85	87**	500	700	500	500	-	364	200	200	136	-	
682-0957 OMVS AGRICULTURAL RESEARCH II								SUBCAT:FNDR						
	B	84	86	3820	3820	1960	1944	1,860	932	0	-	960	-	

* The PACD will be extended to 1990 in order to continue collaboration with Peace Corps.

** The LOP will be increased in order to expand the operations research now being conducted on the Dirol Plain.

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

Country MAURITANIA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT	OBLIG DATE FIN	-TOTAL COST- AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 85	FY 85 PIPE-LINE	FY 1986 OBLIG-ATIONS	FY 1986 EXPEND-ITURES	FY 1986 MORTGAGE	FY 1987 OBLIG-ACTIONS	FY 1987 EXPEND-ITURES	FY 88 PROPOSED	SPECIAL CODES
				ESTIMATED U.S. DOLLAR COST ($000)										
APPROPRIATION														
TOTAL				26,917	32,797	22,708	16,944	3,000	4,906	2,089	3,000	5,849	3,000	
GRANT				26,917	32,797	22,708	16,944	3,000	4,906	2,089	3,000	5,849	3,000	
LOAN				-	-	-	-	-		-				
DA ACCOUNT														
TOTAL				26,917	32,797	22,708	16,944	3,000	4,906	2,089	3,000	5,849	3,000	
GRANT				26,917	32,797	22,708	16,944	3,000	4,906	2,089	3,000	5,849	3,000	
LOAN				-	-	-	-	-		-				
COUNTRY TOTAL														
TOTAL				26,917	32,797	22,708	16,944	3,000	4,906	2,089	3,000	5,849	3,000	
GRANT				26,917	32,797	22,708	16,944	3,000	4,906	2,089	3,000	5,849	3,000	
LOAN				-	-	-	-	-		-				

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE I - ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY 1986
(In person months per year)

	U.S. PERSONNEL			FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS			Institutional Contractors (US/Non US)	REDSO	AID/ W-TDY	TOTALS
	USDH	PSC OE Funded	Project	FSNDH	PSC OE Funded	Project	TCNDH	PSC OE Funded	Project				
ADMINISTRATIVE FUNCTIONS													
Program Management	42	42		12	12	24	-	21			1.5	.5	155
Financial Management	12				48		48	12					120
Administrative Management	12	48		60	306*			36			1	1	464
PORTFOLIO FUNCTIONS													
BILATERAL PROJECTS													
682-0230 Rural Health Services	8	3		12	3			3		16			45
682-0233 Human Resources Development			9	4	3			4					20
682-0957 OMVS Agricultural Research II	9		12	4	6			4		18			53
682-0934 Dirol Plain Operations Research	3			1	6			2		18			30
682-0214 Rural Roads Improvement	12		12					3		60			87

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE I - ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY 1986
(In person months per year)

	U.S. PERSONNEL			FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS			Institutional Contractors (US/Non US)	REDSO	AID/ W-TDY	TOTALS
	USDH	PSC OE Funded	Project	FSNDH	PSC OE Funded	Project	TCNDH	PSC OE Funded	Project				
REGIONAL PROJECTS													
625-0969 Sahel Population Initiatives	2	2			1.5			1.5					7
625-0972 Sahel Human Resources Development III			2	2	6			2					12
698-0455 AFGRAD III			1	1	3								5
CENTRALLY FUNDED													
625-0963 ORT-PRITECH JH Reproductive Health	2	1			1.5			1.5					6
DISASTER	3	3			2.5	3		2.5					14
REFUGEES	N/A												
FOOD FOR PEACE	6	9			15.5	9		3.5					43
LOCAL CURRENCY	3												3

* Represents custodial, chauffer, etc. services under Sogapress contract. Sogapress (Société de Gardienage et de Prestations des Services) is a local employment agency.

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FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE II - MODIFICATIONS TO AUTHORIZED & PLANNED
LIFE OF PROJECT COST & PROJECT COMPLETION DATE

Project Number and Title	Date of Initial Obligation	In US Dollars ($000) Authorized LOP ($) In Proj. Agrmt.	Current LOP	Proposed Amendment To LOP ($)	Original PACD in Proj. Agrmt.	Current PACD	Proposed PACD
682-0232 Small Project Assistance - AID/PC*	83	80	200	80	9/86	12/88	12/90
682-0233 Human Resources Development	84	6,000	6,000	600	12/90	12/90	12/91
682-0934 Birol Plain Operations Research	85	500	500	200	4/87	4/87	10/88

* The country agreement for this project will be amended and the PACD extended to December 1990 to add an additional $80,000 (in the usual $40,000 annual increments). The project has provided self help measures to local communities in the agriculture sector and has been a successful source of USAID/Peace Corps collaboration.

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FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE III - CURRENT YEAR PROJECT ASSISTANCE AND PIPELINE SUMMARY
(includes DA and ESF activities)
AS OF MARCH 31, 1986
($000)

Project Number	Project Name	(A) Obligated To Date/ Functional Account		(B) Accruals and Expenditures	(C) Pipeline	(D) Funds Committed	(E) Funds Uncommitted	Remarks
DEVELOPMENT ASSISTANCE								
682-0214	Rural Roads Improvement	11,291	SDP	5,167	6,124	6,956	4,335	
682-0230	Rural Health Services	5,000	SDP	1,358	3,642	3,242	1,758	
682-0231	Section 206, Program Support	106	SDP	0	106	0	106	
682-0232	Small Project Assistance-AID/PC	160	SDP	99	61	106	54	
682-0233	Human Resources Development	4,831	SDP	324	4,507	2,854	1,977	
682-0934	Diral Plain Operations Research	500	SDP	302	198	500	0	
682-0957	OMVS Agricultural Research II	3,820	SDP	227	3,593	1,305	2,515	

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FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE IV - PVO ACTIVITY

Project #	Project Name	PVO Name (US/Non US)	Functional Account	Span of PVO LOP	PVO LOP For Total Project and % of Total	In US Dollars ($000) FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
PL 02	Food and Nutrition	Catholic Relief Services	PL 480 (central)	1975- (ongoing)	100%	1,329	1,093	1,093
PL 02	Food for Work	CARE	PL 480 (central)	1987- (ongoing)	100%	-	900	2,133
682-0934	Dirol Plain Operations Research	Partnership For Productivity	SDP (bilateral)	1985- 1988	100%	-	200	-

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FY 1988 ANNUAL BUDGET SUBMISSION
AFRICA BUREAU TABLE V - PRIVATE SECTOR ACTIVITIES

Project #	Project Name	Implementing Organization (US/Non US)	Functional Account	Private Sector LOP Span	Priv. Sect. LOP Total Project and % of Total	In US Dollars ($000) FY-86 Obligations	FY-87 Obligations	FY-88 Obligations
682-0233	Human Resources Development	USAID/ MEF/* CGEM**	SDP Bilateral Grant	FY 86- FY 88	330,000 / 6,000,000 = 5.5%	110	110	110
625-0971	Sahel Private Enterprise Project	USAID/ ISTI/ MEF*	SDP Regional Grant	FY 86	112,000 / 750,000 = 14.93%	112	-0-	-0-

* Ministry of Economy and Finance
** Confederation Generale des Employeurs de Mauritanie
(Confederation of Employees in Mauritania)

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AFRICA BUREAU TABLE VI - REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Project No. and Title	Implementing Organization (US/Non US)	Functional Account	LOP (yrs)	LOP ($000)	In US Dollars ($000) FY-86 Obligations*	FY-87 Obligations*	FY-88 Obligations*
1. Directly Related to Mission Portfolio							
625-0974 Sahel Regional Financial Management II	US	SDP	4	12,000 (472)**	N/A	N/A	N/A
625-0929 Planning, Management & Research	US	SDP	N/A	N/A	300	470	0
625-0972 Sahel Human Resources Development III	US	SDP	5	20,000 (922)**	130	150	150
698-0455 Afgrad III	US	Education	N/A	N/A	N/A	N/A	N/A
JH Reproductive Health	US	Health	N/A	N/A	N/A	N/A	N/A
625-0969 Sahel Population Initiatives	US	SDP	N/A	N/A	81	N/A	N/A
625-0963 Sahel Regional DRT-Pritech	US	SDP	N/A	N/A	N/A	N/A	N/A
2. Indirectly Related to Mission Portfolio							
625-0971 Sahel Private Enterprise Fund	US	SDP	3	750	112	N/A	N/A
625-0940 Sahel Water Data III	US	SDP	N/A	8,300	N/A	N/A	N/A
625-0928 Sahel Regional Food Crop Protection	US	SDP	N/A	N/A	N/A	N/A	N/A
625-0958 Groundwater Monitoring	US	SDP	N/A	N/A	N/A	N/A	N/A
625-9901 Special Self-Help	US	SDP	N/A	N/A	90	100	100
3. Not Related to Mission Portfolio							
None							

* Obligations indicated are those funds obligated or planned to be obligated by the Mission.
** Planning figure for Mauritania portion of project.

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT 682 Mauritania

RANK	Project	Title	NEW/ Cont	LOAN/ Grant	Approp	FY 1988 Proposed Program Funding ($000) INCR	CUM
1	PL02	PL 480 Title II Section 206 Program	0	G	P2	(2,374)	-
2	0233	Human Resources Development	0	G	SDP	600	600
3	0237	Mauritania River Valley Development	0	G	SDP	2,360	2,960
4	PL02	PL 480 Title II, CARE	N	G	P2	(2,133)	2,960
5	0232	Small Project Assistance - AID/PC	0	G	SDP	40	3,000
6	PL02	PL 480 Title II, CRS	0	G	P2	(1,093)	3,000
		Total				3,000	

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LOCAL CURRENCY USE PLAN - NARRATIVE

THE FY 1983-85 AND PROPOSED FY 1986-88 PL 480 TITLE II SECTION 206 PROGRAMS ARE EXPECTED TO PROVIDE APPROXIMATELY DOLS 17 MILLION EQUIVALENT IN LOCAL CURRENCY GENERATIONS FOR EXPENDITURE DURING THE FY 1988 ABS PROGRAMMING PERIOD (FY 1985-88). THIS INCLUDES APPROXIMATELY DOLS SEVEN MILLION EQUIVALENT CARRIED OVER FROM THE FY 83-85 PROGRAM AND UP TO DOLS TEN MILLION EQUIVALENT PROJECTED TO BE AVAILABLE DURING THE FIRST TWO YEARS OF EXPENDITURES (WHICH TEND TO LAG ONE YEAR BEHIND COMMODITY DELIVERIES) OF FY 86-88 PROGRAM GENERATIONS.

LOCAL CURRENCY GENERATIONS WILL BE PROGRAMMED THROUGH A VARIETY OF CHANNELS, INCLUDING SUPPORT FOR A.I.D. PROJECTS, DIRECT FINANCING FOR GIRM PRIORITY DEVELOPMENT PROJECTS, AND JOINT FUNDING OF GIRM PROJECTS THROUGH THE QUOTE COMMON FUND UNQUOTE INVESTMENT COORDINATING COMMITTEE WHICH IS NOW BEING ORGANIZED. REGARDLESS OF THE FUNDING MECHANISM APPLIED IN SPECIFIC CASES, ALL PROJECTS WHICH RECEIVE SECTION 206 LOCAL CURRENCY FINANCING WILL SUPPORT A.I.D. MISSION STRATEGY OF CONTRIBUTING TO INCREASED FOOD SECURITY IN MAURITANIA. THEY WILL ALSO BE CONSISTENT WITH THE PRIORITIES ESTABLISHED IN THE GIRM ECONOMIC RECOVERY PROGRAM BEING DEVELOPED WITH IBRD ASSISTANCE AND WILL, TO THE EXTENT POSSIBLE, BE DRAWN FROM THE RECOVERY PROGRAM'S INVESTMENT PLAN FOR PRIORITY NATIONAL DEVELOPMENT PROJECTS. THE INVESTMENT PLAN IS NOW EXPECTED TO BE PRESENTED TO THE DONOR COMMUNITY IN LATE 1986 FOR IMPLEMENTATION BEGINNING IN 1987.

THE PRINCIPAL FOCUS FOR LOCAL CURRENCY INVESTMENTS WILL BE AGRICULTURE AND AGRICULTURAL SUPPORT SYSTEMS, INCLUDING DIRECT PRODUCTION PROJECTS, CREATION AND MAINTENANCE OF RURAL INFRASTRUCTURE, AGRICULTURAL INPUTS AND EXTENSION, AND AGRICULTURAL RESEARCH. FOOD FOR WORK PROGRAMS, WHICH CONTRIBUTE TO RURAL PRODUCTION AND INCOME, AND SUPPORT A.I.D. AND GIRM POLICY FOR REDUCING ANTI-DEVELOPMENTAL FREE FOOD DISTRIBUTIONS, WILL ALSO BE A PRIME AREA OF INVESTMENT. THE OPERATING EXPENSES DIRECTLY RELATED TO THE SECTION 206 GRAIN MARKETING PROJECT WILL CONTINUE TO BE PAID OUT OF THE LOCAL CURRENCIES GENERATED BY THE PROJECT. BEGINNING IN 1987 THIS CONCEPT WILL BE EXPANDED TO INCLUDE INDIRECT RECURRENT COSTS OF SECTION 206 PROGRAM OPERATIONS AND ALL OPERATING EXPENSES FOR MOST OTHER UNITED STATES BILATERAL FOOD ASSISTANCE TO MAURITANIA. THESE ADDITIONAL FOOD AID PROGRAM OPERATING EXPENSE PAYMENTS WILL BE AUTHORIZED IN THE BROADER CONTEXT OF AN A.I.D. INITIATIVE TO MORE EFFECTIVELY INFLUENCE THE FORMULATION OF FOOD AID POLICIES BY THE MAURITANIAN GOVERNMENT. THROUGH PARTICIPATION IN THE GIRM OVERSIGHT COMMITTEE FOR FOOD AID OPERATIONS AND INPUT INTO THE RESPONSIBLE AGENCY'S BUDGETARY PROCESS, WE WILL WORK TO ENCOURAGE THE PARTICIPATION OF THE PRIVATE SECTOR IN GRAIN MARKETING AND LIMIT GOVERNMENTAL INTERVENTIONS TO THOSE NECESSARY TO SAFEGUARD LIVES AND ENCOURAGE LOCAL GRAIN PRODUCTION.

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ millions)

Source/Purpose	1985 ACTUAL	1986 ESTIMATE	1987 PLANNED	1988 PROPOSED
I. ECONOMIC SUPPORT FUND				
A. Public Development Activities				
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)		N.A.		
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				
II. DEVELOPMENT ASSISTANCE				
A. Public Development Activities				
1.				
2.				
B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)		N.A		
1. e.g. PVO, Small Enterprise Development				
2. e.g. Coop, Housing				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
Table VI - Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in $ millions)
($1 - 70 UM)

Source/Purpose	1985 ACTUAL	1986 ESTIMATE	1987 PLANNED	1988 PROPOSED
III. PL 480				
A. Public Development Activities				
1. Agriculture	-0-	-0-	2.800	2.800
2. Food For Work	-0-	.667	.695	.599
3. CSA Infrastructure	-0-	1.143	.700	-0-
B. Private Sector Programs				
Small Enterprise Dev.	-0-	-0-	.238	.238
C. Public Sector Recurrent Budget				
1. CSA Operating Expenses (Section 206 Project and other PL 480/Section 416)	1.714	.570	2.605	2.605
2. Agriculture or other subsidies	-0-	-0-	-0-	-0-
D. AID Operating Expenses (Trust Funds)	-0-	-0-	-0-	-0-
TOTALS	1.714	2.380	7.038	6.242

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source ($000)		USAID Person Days	Collateral Assistance
Rural Roads Improvement (682-0214)	3/86	2	3			PACD: 9/89 This Project involves constructing and upgrading more than 330 kilometers of road to increase access to the Gorgol and Guidimaka Regions and thereby stimulate economic development. An informal project implementation evaluation was completed in September 1985. In March 1986, approximately three months prior to completion of the road construction, an informal evaluation was made with REDSO and GIRM personnel to identify specific corrections which should be taken before departure of the A&E supervisory team. This included a threshold decision for post-construction inputs in road maintenance activities and extension of the project.	-	-	10	-

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source ($000)	USAID Person Days	Collateral Assistance
Rural Roads Improvement (682-0214)						The extension includes minor reconstruction maintenance of the 100 km Boghe-Kaedi road. Mission and GIRM personnel will make an informal evaluation in FY87 to assess compliance with meeting project objectives and construction specifications, and to finalize long-range plans for maintenance.			

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral Assistance
Rural Health Services (682-0230)	7/86			4	4	PACD: 7/88 The project purpose is to improve the health status of the Mauritanian people by assisting the Mauritanian Government in the preparation and implementation of a comprehensive primary health care program. A mid-term project implementation evaluation is sheduled to be completed in July 86. The project evaluation in FY88 will examine the effectiveness of project systems in reaching target populations. The final evaluation will assess the general enhancement and cost effectiveness of fixed and mobile service delivery networks, the development of health worker skills, the improvement in drug distribution and other logistic support systems,	-	-	10	WHO and UNICEF Consultants, 10 person days

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source	($000)	USAID Person Days	Collateral Assistance
Rural Health Services (682-0230)						and the development of improved data collection and reporting mechanisms. In addition, it will determine the extent to which project activities impact on morbidity and mortality.				
Human Resources Improvement (682-0233)	None	4	4			PACD: 12/90 The Project is designed to improve the capacity of the public and private sector institutions and personnel to meet the country's food security needs through a program of formal and informal training in country, in third countries and in the U.S., as well as to improve human resources planning with seminars. A mid-term project implementation evaluation is scheduled for fourth quarter, FY87.	Proj	50	5	-

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source	($000)	USAID Person Days	Collateral Assistance
Dirol Plain Operations Research (682-0934)	None	1	2	2	3	PACD: 4/87 The project purpose is to develop and test a methodology for assisting the population of the Dirol Plain to increase productivity through improved utilization and management of water, agricultural and human resources. A mid-term evaluation in FY87 will cover project issues in order to assess input delivery and financial and program management. Lessons learned will be used as inputs to the design and operation of the Mauritania River Valley Project. A final project implementation evaluation will take place in the second quarter of FY88.	Proj	4	5	-

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (Mo./Yr.)	FY 1987 Start (Qtr)	FY 1987 To AID/W (Qtr)	FY 1988 Start (Qtr)	FY 1988 To AID/W (Qtr)	Reasons/Issues	Funding Source ($000)		USAID Person Days	Collateral Assistance
OMVS Agricultural Research II (682-0957)	None	2	3			PACD: 8/90 The project is aimed at the development and implementation of a national research plan, including agricultural systems studies, on-farm trials, and distribution of improved technical packages to farmers. A project implementation evaluation is scheduled for FY87.	-	-	5	RBDO(1)

(1) River Basin Development Office, Dakar

Mission Evaluation Officer: J.C. Guardiano, Project Specialist, 15%

USAID/MAURITANIA
FY1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - OPERATING EXPENSE NARRATIVE

Section A - MANAGEMENT IMPROVEMENTS

Mission objectives for improving its management operations and action programs for achieving them are as follows:

Reduce Personnel Costs.

1. The USAID has a continuing policy of hiring Mauritanians and other locally available talent to replace overseas and locally-hired U.S. and TCN PSC's. An estimated $60,000 will be saved in FY86 through replacement of overseas hire personnel at the clerical and office/project assistant levels. This process will be further pursued through an agressive recruitment program in-country so that additional savings of $120,000 might be realized in Fiscal Years 87 and 88.

2. Results of the current wage/classification survey have verified the Mission position that prior year practices have led to serious overgrading of locally hired personnel. Reclassification at lower levels and establishment of clear position/grade guidelines are expected to lead to substantial savings in the course of normal personnel replacement. Further savings are also anticipated over this coming year as the Mission replaces U.S. and TCN PSC's with Mauritanian and other local personnel at significantly reduced costs. A combined savings target of $100,000 has been set for FY87 in the operating expense and program budgets.

3. Savings targets might be offset by the need to dual encumber positions where the new hire skills and experience may still fall short of Mission needs.

Control Shared Costs.

The Mission intends to maintain close oversight of shared costs by being vigilant on the kinds of costs incurred and how they are distributed in the shared program. For example, the Mission's close watch on FAAS payments over the past two years, the redistribution of DAS/CORE costs, and the adjustments made as a result of audit recommendations have begun to bear fruit this past Fiscal Year. The USAID estimates a savings this fiscal year of about $275,000, resulting in a new low of approximately $975,000 in the USAID's share of the FAAS.

USAID/MAURITANIA
FY1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - OPERATING EXPENSE NARRATIVE

Improve Financial Management.

1. The Mission intends to maintain its close scrutiny of personal service contracts to ensure - as it did over the past year - that amounts tied up in contract cost estimates are not excessive. This will avoid both the loss of excess funds which cannot be used in future years as well as premature obligation of amounts which may or may not be needed at some future time.

2. The USAID will exercise tighter control over expenditures for non-expendable property through automated inventory control. The USAID has already begun to use computerized inventories to determine the location, status, condition, etc., of non-expendable property and to plan for timely addition/replacement.

SECTION B - TRUST FUNDS

The Mission has reviewed the possibility of obtaining Mauritanian funds to support USAID administrative costs, and it has concluded that it would not be in the US interest to attempt negotiation of a trust fund agreement at this time.

There are several reasons for this: the shortage of GIRM funds: the propriety - in this multi-donor setting - of asking one of the world's poorest peoples to support administrative costs of the world's richest donor; and alternative demands which would be better claimants for use of GIRM resources.

The GIRM has recently requested that the UN classify Mauritania as one of the Least Developed countries. Current indictions are that the UN will indeed confer this on Mauritania soon. Given the pervasive low level of individual income in Mauritania and of Mauritania's extreme dependence on donors for survival, it would be unseemly, indeed, for the US to press for such an advantage. If the GIRM were able to comply, could it resist similar requests from other donors? The Mission believes that in a policy dialogue with the Government, AID would argue that the GIRM should not accede to such requests, especially if it could not exercise any control over the donor's administrative costs. Also, such arrangements would probably be inconsistent with the spirit, if not the letter, of the GIRM's Standby Agreement with the IMF; and it might tend to unravel the tight fiscal and financial controls that the Government has instituted since promulgation of its Economic and Financial Recovery Plan.

USAID/MAURITANIA
FY1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - OPERATING EXPENSE NARRATIVE

The Mission also notes the strong vote of confidence that the Consultative Group (CG) registered for Mauritania's Economic and Financial Recovery Plan at the first CG meeting in November 1985. Despite this support, however, there is still a substantial gap to finance the Plan's investment program. In terms of priorities, the GIRM should be allocating all available resources to meeting this deficit, and the USG should be supporting such an effort. The diversion of GIRM funds to the USAID and, possibly, to other donors from its investment program in order to obtain donor investments would only be a fiscal slaight-of-hand with costs exceeding any presumed benefits.

SECTION C - JUSTIFICATION FOR FUNDING CHANGES

USDH Costs are expected to decrease by 10 per cent between FY1986 and FY1987 due to the decrease in USDH authorized levels from 9 in FY1986 to 8 in FY1987. The FY1987 level will be maintained in FY1988 and costs are not projected to change very much. FNDH Costs are expected to drop by 20 per cent between FY1986 and FY1987 and to drop further by an additional 14 per cent between FY1987 and FY1988, as TCN employees holding FNDH slots are replaced by local Mauritanian employees hired at significantly lower salary levels.

Contract personnel costs are expected to decrease by 11 per cent between FY1986 and FY1987 as offshore hires will complete their contracts and either not be replaced or become project funded.

Unit Costs for entitlement travel are expected to vary significantly between fiscal years due to the projected changes in family size and composition of employees known to be leaving or assigned to our post. The unit cost for field visits by AID/W personnel is expected to rise significantly in FY1987 due to planned increases in per diem for travelers to Mauritania. This will result from discontinuance of mission guest house facilities as a new hotel, currently under construction, opens its business. Savings from no longer renting the guest house will, of course, exceed the extra per diem, and these savings are reflected in the FY 88 Operating Expense Budget.

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986 OPERATING EXPENSE SUMMARY

In U.S. Dollars ($000)

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100		932.2		932.2	
U.S. CITIZENS BASIC PAY	U101	110	486.6		486.6	9.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	111.8		111.8	
OTHER AID/W FUNDED CODE 11	U104	119	8.8		8.8	
OTHER MISSION FUNDED CODE 11	U105	119	-		-	
EDUCATION ALLOWANCES	U106	126	42.9		42.9	5.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	45.7		45.7	
LIVING ALLOWANCES	U108	128	29.5		29.5	
OTHER AID/W FUNDED CODE 12	U109	129	11.7		11.7	
OTHER MISSION FUNDED 12	U110	129	1.4		1.4	
POST ASSIGNMENT - TRAVEL	U111	212	16.0		16.0	8.0
POST ASSIGNMENT - FREIGHT	U112	22	109.4		109.4	8.0
HOME LEAVE - TRAVEL	U113	212	10.0		10.0	2.0
HOME LEAVE - FREIGHT	U114	22	4.0		4.0	2.0
EDUCATION TRAVEL	U115	215	13.0		13.0	12.0
R AND R TRAVEL	U116	215	32.3		32.3	9.0
OTHER CODE 215 TRAVEL	U117	215	10.0		10.0	6.0
FOREIGN NATIONAL DIRECT HIRE	U200		257.6		257.6	
BASIC PAY	U201	114	183.6		183.6	12.0
OVERTIME, HOLIDAY PAY	U202	115	7.2		7.2	.7
ALL OTHER CODE 11 - FN	U203	119	-		-	
ALL OTHER CODE 12 - FN	U204	129	66.8		66.8	
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	
CONTRACT PERSONNEL	U300		621.1		621.1	
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	261.4		261.4	8.6
ALL OTHER U.S. PSC COSTS	U303	255	41.9		41.9	
F.N. PSC - SALARY/BENEFITS	U304	113	165.3		165.3	9.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	
MANPOWER CONTRACTS	U306	259	152.5		152.5	33.0
JCC COSTS PAID BY AID/W	U307	113	-		-	-
HOUSING	U400		344.0		344.0	
RESIDENTIAL RENT	U401	235	133.9		133.9	11.2
RESIDENTIAL UTILITIES	U402	235	96.4		96.4	
MAINTENANCE AND RENOVATION	U403	259	9.8		9.8	
QUARTERS ALLOWANCE	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP	U405	311	5.1		5.1	
TRANS./FREIGHT - CODE 311	U406	22	-		-	
SECURITY GUARD SERVICES	U407	254	95.0		95.0	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	3.0		3.0	
REPRESENTATION ALLOWANCES	U409	252	.8		.8	

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986 OPERATING EXPENSE SUMMARY

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	In U.S. Dollars ($000) DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500		1,458.7		1,458.7	
OFFICE RENT	U501	234	95.1		95.1	
OFFICE UTILITIES	U502	234	27.6		27.6	
BUILDING MAINT./RENOVATION	U503	259	4.0		4.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	29.5		29.5	
VEHICLES	U505	312	-		-	
OTHER EQUIPMENT	U506	319	36.9		36.9	
TRANSPORTATION/FREIGHT	U507	22	17.2		17.2	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	25.0		25.0	
COMMUNICATIONS	U509	230	35.0		35.0	
SECURITY GUARD SERVICES	U510	254	27.0		27.0	
PRINTING	U511	24	1.0		1.0	
SITE VISITS - RIG PERSONNEL	U512	210	-		-	-
SITE VISITS-MISSION PERSONNEL	U513	210	5.4		5.4	36.0
SITE VISITS -AID/W PERSONNEL	U514	210	6.9		6.9	2.0
INFORMATION MEETINGS	U515	210	5.3		5.3	2.0
TRAINING ATTENDANCE	U516	210	12.4		12.4	3.0
CONFERENCE ATTENDANCE	U517	210	23.7		23.7	7.0
OTHER OPERATIONAL TRAVEL	U518	210	6.6		6.6	48.0
SUPPLIES AND MATERIALS	U519	26	117.1		117.1	
FAAS	U520	520	975.0		975.0	
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	
SPEC. STUDIES/ANALYSIS CONT.	U523	259	-		-	
ALL OTHER CODE 25	U524	259	8.0		8.0	
TOTAL O.E. BUDGET			3,613.6		3,613.6	
RECONCILATION			1,639.6		1,639.6	
OPERATING BUDGET REQUIREMENTS			1,974.0		1,974.0	
636C REQUIREMENTS	U600	32	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000		1,974.0		1,974.0	
LOCAL COST SUPPORT COST DATA						
F.N. PSC - SALARY BENEFITS	U304	113	-		-	
ALL OTHER F.N. PSC COSTS	U305	255	-		-	
MANPOWER CONTRACTS	U306	259	-		-	
SITE VISITS - RIG PERSONNEL	U512	210	-		-	
SITE VISITS-MISSION PERSONNEL	U512	210	-		-	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES $1,296.7
EXCHANGE RATE USED (MARCH 31, 1986) UM74.38=$1

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 OPERATING EXPENSE SUMMARY

In U.S. Dollars ($000)

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100		837.5		837.5	
U.S. CITIZENS BASIC PAY	U101	110	418.7		418.7	8.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	97.9		97.9	
OTHER AID/W FUNDED CODE 11	U104	119	6.2		6.2	
OTHER MISSION FUNDED CODE 11	U105	119	-		-	
EDUCATION ALLOWANCES	U106	126	52.0		52.0	7.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	41.0		41.0	
LIVING ALLOWANCES	U108	128	41.0		41.0	
OTHER AID/W FUNDED CODE 12	U109	129	9.6		9.6	
OTHER MISSION FUNDED 12	U110	129	2.1		2.1	
POST ASSIGNMENT - TRAVEL	U111	212	20.5		20.5	5.0
POST ASSIGNMENT - FREIGHT	U112	22	69.0		69.0	5.0
HOME LEAVE - TRAVEL	U113	212	8.5		8.5	4.0
HOME LEAVE - FREIGHT	U114	22	6.0		6.0	4.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	34.0		34.0	4.0
OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	14.0
FOREIGN NATIONAL DIRECT HIRE	U200		206.8		206.8	
BASIC PAY	U201	114	145.4		145.4	10.0
OVERTIME, HOLIDAY PAY	U202	115	7.3		7.3	.7
ALL OTHER CODE 11 - FN	U203	119	-		-	
ALL OTHER CODE 12 - FN	U204	129	54.1		54.1	
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	
CONTRACT PERSONNEL	U300		554.6		554.6	
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	228.0		228.0	7.8
ALL OTHER U.S. PSC COSTS	U303	255	3.5		3.5	
F.N. PSC - SALARY/BENEFITS	U304	113	153.5		153.5	8.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	
MANPOWER CONTRACTS	U306	259	169.6		169.6	34.0
JCC COSTS PAID BY AID/W	U307	113	-		-	-
HOUSING	U400		343.4		343.4	
RESIDENTIAL RENT	U401	235	106.7		106.7	8.0
RESIDENTIAL UTILITIES	U402	235	79.9		79.9	
MAINTENANCE AND RENOVATION	U403	259	9.0		9.0	
QUARTERS ALLOWANCE	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP	U405	311	47.7		47.7	
TRANS./FREIGHT - CODE 311	U406	22	20.3		20.3	
SECURITY GUARD SERVICES	U407	254	76.0		76.0	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	3.0		3.0	
REPRESENTATION ALLOWANCES	U409	252	.8		.8	

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987 OPERATING EXPENSE SUMMARY

In U.S. Dollars ($000)

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500		1,575.7		1,575.7	
OFFICE RENT	U501	234	111.4		111.4	
OFFICE UTILITIES	U502	234	29.5		29.5	
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	53.5		53.5	
VEHICLES	U505	312	46.0		46.0	
OTHER EQUIPMENT	U506	319	26.0		26.0	
TRANSPORTATION/FREIGHT	U507	22	33.5		33.5	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	30.0		30.0	
COMMUNICATIONS	U509	230	40.0		40.0	
SECURITY GUARD SERVICES	U510	254	28.0		28.0	
PRINTING	U511	24	1.5		1.5	
SITE VISITS - RIG PERSONNEL	U512	210	6.2		6.2	36.0
SITE VISITS-MISSION PERSONNEL	U513	210	6.9		6.9	2.0
INFORMATION MEETINGS	U514	210	8.8		8.8	3.0
TRAINING ATTENDANCE	U515	210	10.8		10.8	3.0
CONFERENCE ATTENDANCE	U517	210	27.2		27.2	8.0
OTHER OPERATIONAL TRAVEL	U518	210	7.0		7.0	48.0
SUPPLIES AND MATERIALS	U519	26	100.0		100.0	
FAAS	U520	520	975.0		975.0	
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	
SPEC. STUDIES/ANALYSIS CONT.	U523	259	15.0		15.0	
ALL OTHER CODE 25	U524	259	14.4		14.4	
TOTAL O.E. BUDGET			3,518.0		3,518.0	
RECONCILATION			1,548.4		1,548.4	
OPERATING BUDGET REQUIREMENTS			1,969.6		1,969.6	
636C REQUIREMENTS	U600	32	-		-	
TOTAL ALLOWANCE REQUIREMENTS	U000		1,969.6		1,969.6	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	$1,349.18
EXCHANGE RATE USED (MARCH 31, 1986)	UM74.38=$1

Estimated Wage Increase - FY 1986 to FY 1987	5%
Estimated Price Increase - FY 1986 to FY 1987	5%

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988 OPERATING EXPENSE SUMMARY

In U.S. Dollars ($000)

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	DOLLARS	TRUST FUNDS	TOTAL	UNITS
U.S. DIRECT HIRE	U100		777.7		777.7	
U.S. CITIZENS BASIC PAY	U101	110	392.5		392.5	8.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	90.0		90.0	
OTHER AID/W FUNDED CODE 11	U104	119	7.5		7.5	
OTHER MISSION FUNDED CODE 11	U105	119	-		-	
EDUCATION ALLOWANCES	U106	126	47.5		47.5	7.0
RETIREMENT - U.S. DIRECT HIRE	U107	120	38.1		38.1	
LIVING ALLOWANCES	U108	128	37.5		37.5	
OTHER AID/W FUNDED CODE 12	U109	129	9.5		9.5	
OTHER MISSION FUNDED 12	U110	129	2.1		2.1	
POST ASSIGNMENT - TRAVEL	U111	212	13.5		13.5	3.0
POST ASSIGNMENT - FREIGHT	U112	22	52.5		52.5	3.0
HOME LEAVE - TRAVEL	U113	212	17.0		17.0	3.0
HOME LEAVE - FREIGHT	U114	22	12.0		12.0	3.0
EDUCATION TRAVEL	U115	215	6.0		6.0	4.0
R AND R TRAVEL	U116	215	27.0		27.0	4.0
OTHER CODE 215 TRAVEL	U117	215	25.0		25.0	12.0
FOREIGN NATIONAL DIRECT HIRE	U200		176.9		176.9	
BASIC PAY	U201	114	128.1		128.1	9.0
OVERTIME, HOLIDAY PAY	U202	115	7.1		7.1	.7
ALL OTHER CODE 11 - FN	U203	119	-		-	
ALL OTHER CODE 12 - FN	U204	129	41.7		41.7	
BENEFITS FORMER FN PERSONNEL	U205	13	-		-	
CONTRACT PERSONNEL	U300		564.7		564.7	
PASA TECHNICIANS	U301	258	-		-	-
U.S. PSC - SALARY/BENEFITS	U302	113	222.0		222.0	7.5
ALL OTHER U.S. PSC COSTS	U303	255	-		-	
F.N. PSC - SALARY/BENEFITS	U304	113	161.2		161.2	8.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	
MANPOWER CONTRACTS	U306	259	181.5		181.5	34.0
JCC COSTS PAID BY AID/W	U307	113	-		-	-
HOUSING	U400		330.1		330.1	
RESIDENTIAL RENT	U401	235	112.1		112.1	8.0
RESIDENTIAL UTILITIES	U402	235	83.9		83.9	
MAINTENANCE AND RENOVATION	U403	259	9.5		9.5	
QUARTERS ALLOWANCE	U404	127	-		-	-
RESIDENTIAL FURNITURE/EQUIP	U405	311	27.7		27.7	
TRANS./FREIGHT - CODE 311	U406	22	13.3		13.3	
SECURITY GUARD SERVICES	U407	254	79.8		79.8	
OFFICIAL RESIDENCE ALLOWANCES	U408	254	3.0		3.0	
REPRESENTATION ALLOWANCES	U409	252	.8		.8	

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1988 OPERATING EXPENSE SUMMARY

EXPENSE CATEGORY	FUNC CODE	OBJECT CLASS	In U.S. Dollars ($000) DOLLARS	TRUST FUNDS	TOTAL	UNITS
OFFICE OPERATIONS	U500		1,504.9		1,504.9	
OFFICE RENT	U501	234	83.3		83.3	
OFFICE UTILITIES	U502	234	22.5		22.5	
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0	
OFFICE FURNITURE/EQUIPMENT	U504	310	18.5		18.5	
VEHICLES	U505	312	36.0		36.0	
OTHER EQUIPMENT	U506	319	26.6		26.6	
TRANSPORTATION/FREIGHT	U507	22	22.7		22.7	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	32.1		32.1	
COMMUNICATIONS	U509	230	42.0		42.0	
SECURITY GUARD SERVICES	U510	254	29.0		29.0	
PRINTING	U511	24	1.5		1.5	
SITE VISITS-MISSION PERSONNEL	U513	210	7.0		7.0	36.0
SITE VISITS -AID/W PERSONNEL	U514	210	10.9		10.9	2.0
INFORMATION MEETINGS	U515	210	11.8		11.8	4.0
TRAINING ATTENDANCE	U516	210	11.8		11.8	3.0
CONFERENCE ATTENDANCE	U517	210	32.2		32.2	8.0
OTHER OPERATIONAL TRAVEL	U518	210	7.6		7.6	48.0
SUPPLIES AND MATERIALS	U519	26	100.0		100.0	
FAAS	U520	520	975.0		975.0	
CONSULTING SVCS. - CONTRACTS	U521	259	-		-	
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-	
SPEC. STUDIES/ANALYSIS CONT.	U523	259	15.0		15.0	
ALL OTHER CODE 25	U524	259	14.4		14.4	
TOTAL O.E. BUDGET			3,354.3		3,354.3	
RECONCILATION			1,512.6		1,512.6	
OPERATING BUDGET REQUIREMENTS			1,841.7		1,841.7	
636C REQUIREMENTS	U600	32	-		-	
TOTAL ALLOWANCE REQUIREMENTS	U000		1,841.7		1,841.7	

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES	$1,255.5
EXCHANGE RATE USED (MARCH 31, 1986)	UM74.38=$1

Estimated Wage Increase - FY 1986 to FY 1987	5%
Estimated Price Increase - FY 1986 to FY 1987	5%

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(A) - INFORMATION ON U.S. PSC COSTS

Position Title/Description	FY 1986	FY 1987	FY 1988
ASSISTANT EXECUTIVE OFFICER	$27,500 (12/85-12/86)	$28,500 (12/86-12/87)	$32,000 (12/87-12/88)
PROGRAM ASSISTANT	$32,100 (3/86-3/87)	$33,500 (3/87-3/88)	$37,000 (3/88-3/89)
TRANSLATOR	$30,500 (12/85-12/86)	$31,500 (12/86-12/87)	$35,000 (12/87-12/88)
PROJECT DEVELOPMENT ASSISTANT	$21,200 (1/86-1/87)	$22,500 (1/87-1/88)	$25,500 (1/88-1/89)
ADP CENTER SUPERVISOR (P/T)	$10,900 (3/86-3/87)	$12,500 (3/87-3/88)	$13,300 (3/88-3/89)
C&R/LIBRARY COORDINATOR	$ 2,200 (5/86)	$21,000 (10/87-10/88)	$22,500 (10/88-10/89)
EXECUTIVE ASSISTANT	$22,000 (7/86-7/87)	$24,000 (7/87-7/88)	$25,200 (7/88-7/89)
FINANCIAL ANALYST	$30,000 (8/86-8/87)	$30,000 (8/87-8/88)	$31,500 (8/88-8/89)
PROJECT SPECIALIST	$60,600 (2/86-2/87)	-	-
ASSISTANT HEALTH OFFICER	$66,300 (10/85 -4/86)	-	-
CONTROLLER (TEMPORARY)	-	$28,000 (10/86 - 1/87)	-
TOTALS	$303,300	$231,500	$222,000

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(B) - ALL OTHER CODE 25 DETAIL

Description	FY 1986	FY 1987	FY 1988
ALL OTHER ITEMS	$8,000	$14,400	$14,400

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
INFORMATION TECHNOLOGY NARRATIVE

1. Mission's Current Year and Long-range Information Management Plans

A. The Mission's current and projected highest priority need for automated equipment is in word processing. The Mission also relies heavily on electronic spreadsheets for controller functions, and - to a lesser extent - for program activities. The use of databases for project and administrative inventory management has grown substantially and is expected to continue as personnel in the Mission automation center become more conversant with the advanced programming aspects of dBASE II and III. Similarly, the use of software for statistical applications and for project management is expected to grow in importance for project officers and TDYers, as they become more exposed to the benefits of these programs.

B. The Management Office is responsible for the automation systems, and it maintains a small staff to operate and maintain the computer center. This staff is expected to remain constant in numbers, but it will increase its overall range of functions to include training and assistance for personnel using the various types of programs in other offices at the mission.

C. Currently, training is on a one-on-one basis, as needed. The ADP Center is training staff in the Controller's office and the Project Development Office to operate microcomputers procured this year. In the Center itself, new ADP staff are brought in as trainees and receive hands-on instruction before moving up to full responsibilities.

D. The Mission this year also took advantage of M/SER/IRM/MPS's services in running a short hands-on training in spreadsheets and project management for Mission personnel across the board. Personnel enthusiasm was high, and follow-on programs would be welcome. The Mission views this as a necessary step to sensitize officers in greater use of software as everyday tools in managing their activities. Management has also assisted other donors, as workload permits, in solving problems in the logistics of their programs and with the compilation and analysis of their research data. A wider variety of software is now available and being introduced to Mission officers.

2. Mission's Acquisition Plans

In line with the direction laid out in last year's ABS, the mission has begun to decentralize ADP operations. Last year's

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
INFORMATION TECHNOLOGY NARRATIVE

total of six microcomputers has risen to eight. Four more are planned for FY 87. Because of problems with defective WANG equipment and with the local WANG service contract, and because TDYers made heavy use of either IBM or of IBM-compatible equipment, Management has decided to maintain its primary dependence on IBM PCs. With the possibility of obtaining a program to transfer files from WANG to IBM and vice versa, the mission will move cautiously in procurement of WANG equipment. Thus an IBM - WANG equipment mix is envisioned over the next few years, with a higher percentage of IBM equipment until the WANG problems are sorted out. The hardware selection will be consistant to avoid a confusing selection of machines and supplies.

Management has also investigated the viability of multi-user, LANS, and other such systems involving the integration of microcomputers into a shared system, as well as the possibility of mini-computers for this post. It has, however, decided in favor of microcomputers. Currently, USAID/Mauritania has no viable technical support to set up and maintain such systems. The pervasiveness of dust suspended in the air at all times, coupled with erratic electric power has been extremely hard on sensitive electronic equipment. Management believes that the independent microcomputers are, therefore, a far better risk for this Mission. If one or two go down, they can be easily packed up and shipped out for repair, with less adverse impacts on operations and on the other microcomputers in the mission.

Also, the mission has decided to forgo the use of expensive UPS systems. Power levels are frequently so low - the city often runs at "brown-out" levels - that the UPS systems in use are unable to maintain a charge in their batteries. Thus, the mission will be concentrating on voltage stabilizers in the near future to replace the UPS systems now wearing out and as part of the additional microcomputer packages planned for procurement.

The Mission is also concerned over the long term viability of internal hard disk drives. In an environment laden with dust, low power, and no local repair facilities, the risk of head crash becomes more serious. As an alternative to traditional hard disk back-up storage systems,the mission is exploring the possibility of installing hard disks as peripherals which can be added or replaced, as necessary.

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
INFORMATION TECHNOLOGY NARRATIVE

The aquisition plan for FY 1986 includes purchase of four personal computers, with assorted peripherals and software for four different offices. The plans for FY 1987 and FY88 reflect a replacement cycle for the oldest IBMs, Kaypros, and their peripherals. This will permit an estimated user/workstation ratio of 4:1, in contrast to the current ratio of 5:1. This assumes no increase in Mission size or activity and that a large proportion of TDYers will continue to bring and use their own portables.

USAID/MAURITANIA
FY1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (C) - OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS
($000)

ITEM AND EXPLANATION	FY 1986	FY 1987	FY 1988
1. Capital Investment			
A. Purchase of Hardware*	36	14	14
B. Purchase of Sofware	7	2	2
C. Site Facility	0	0	0
SUBTOTAL	43	16	16
2. PERSONNEL			
A. Compensation, Benefits and Travel	42	42	42
B. Workyears	3	3	3
3. Equipment Rental, Space and Other Operating Costs			
A. Lease of Equipment	0	0	0
B. Space	0	0	0
C. Supplies and Other Material	4	4	4
D. Non-Commercial Training	0	0	0
SUBTOTAL	4	4	4
4. Commercial Services	0	0	0
SUBTOTAL	0	0	0
5. TOTAL DOLLARS	89	62	62
TOTAL WORKYEARS (From item 2A)	3	3	3

* All items procured for mission by M/SER/IRM/MS.

USAID/MAURITANIA
FY1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (C) - OBLIGATIONS FOR ACQUISITION, OPERATION AND USE OF INFORMATION TECHNOLOGY SYSTEMS
($000)

6. MISSION ALLOWANCE LEVELS

A. Amount included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)	46	45	45
B. Amounts included in Mission allowances for new or expanded systems (includes 1, 2A, 3, and 4.) (Equipment and services for new efforts beginning during the FY.)	89	62	62

USAID/MAURITANIA
FY1988 ANNUAL BUDGET SUBMISSION
TABLE VIII (C) - OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

1. Capital Investment
A. Purchase of Hardware

ITEM	PRICE	FY 1986	FY 1987	FY 1988
ITEM PC/XT/256 RAM/2 DSK DR/10 MB WINCH	$2,976	$8,928	$5,952	$5,952
AMDEX AMBER MONITOR MOD 310A	150	450	300	300
AST BOARD WITH 256 K MEMORY	289	867	518	518
EPSON FX-185 PRINTERS	500	1,500	1,000	1,000
MONITOR DISP & PRINTER BOARD	195	585	390	390
BERNOUILLI BOXES (Est)	3,500	7,000	-	-
HERCULES GRAPHICS BOARDS	1,000	4,000	2,000	2,000
PRINTER CABLES FOR EPSON/IBM CONNECTION	25	75	50	50
WANG PC-XCI-2 PC 8-SLOT WITH 10MB	3,664	3,664	-	-
PC - PM004 MONITOR	179	179	-	-
PC - PM001 MONITOR CARD	163	63	-	-
PC - PMO 31 256K MEMORY CARD	419	419	-	-
PC - PM002 GRAPHICS CARD	195	195	-	-
PC - PM015 DAISY PRINTER	716	716	-	-
PC - PM016 DOT MATRIX PRINTER	796	796	-	-
IBM EMULATION CARD	600(est)	600	-	-
SOLA VOLTAGE REGULATORS	669	3,345	1,338	1,338
DIABLO DAISY PRINTERS	716	2,148	1,432	1,432
		35,605	12,980	12,980
1. B. SOFTWARE				
SIDEWAYS	50	100	-	-
PC-DOS VERSION 2.1	45	135	90	90
DBASE III	399	1,197	798	798
LOTUS 1-2-3	295	885	790	790
SPSS (Statistical)	1,000	2,000	-	-
WORDSTAR PROFESSIONAL PACKAGE	299	897	598	598
TIMELINE	300	600	-	-
STARLINE	200	400	-	-
WANG SYSTEM PACKAGE	371	371	-	-
TOTAL		$6,585	2,276	2,276

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(D)
Information on U.S. Direct Hire Staffing

Posno.	Position Title	Program Management Responsibility	FY 1986	FY 1987	FY 1988
6821007	Director	None	1	1	1
6824111	Project Dev. Off.	None	1	1	1
6821077	Gen. Eng. Off.	Rural Roads (682-0214)	1	0	0
6821022	Health Dev. Off.	Rural Health Services (682-0230)	1	1	1
6825020	Food for Peace Officer	PL 480 Title II	1	1	1
6825006	Agri. Dev. Off.	Agr. Research (682-0957) and Dirol Op. Research (682-0934)	1	1	1
6824006	Program Officer	None	1	1	1
6823009	Controller	None	1	1	1
6822004	Management Officer	None	1	1	1

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE VIII(E)
Information on IDI Staffing

BS Code	Title	FY 1986	FY 1987	FY 1988
	None	0	0	0

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII -PL 480 TITLE II SECTION 206

I. Country Mauritania

Sponsor's Name SIRM Commission for Food Security

A. Maternal and Child Health . . . . . Total Recipients _____

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

B. Schooling Feeding . . . . . Total Recipients _____

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

C. Other Child Feeding Institutions and CREN . Total Recipients _____

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

D. Food for Work . None. . . . . Total Recipients _____

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

E. Other (Specify) Title II Section 206 . . . Total Recipients _____
(Proposed)

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
	Wheat	6,680	908,480
	Sorghum	13,320	1,465,200
Total Other		20,000	2,373,680

II. Sponsor's Name _____

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII - PL 480 TITLE II VOLAG - CRS

I. Country Mauritania

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health . . . . . Total Recipients 46,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
46,000	SFSG	2208	446,016
46,000	NFDM	1104	121,440
46,000	Edible Oil	552	448,224
Total MCH		3864	1,015,680

B. Schooling Feeding . . . . . Total Recipients _____

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

C. Other Child Feeding Institutions and CREN Total Recipients 2,000

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
2,000	SFSG	96	19,392
2,000	NFDM	48	5,280
2,000	Edible Oil	24	19,488
Total Other Child Feeding		168	44,160

D. Food for Work . None. . . . . Total Recipients _____

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

E. Other (Specify) General Welfare . . . . . Total Recipients 1,500

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
1,500	SFSG	72	14,544
1,500	NFDM	36	3,960
1,500	Edible Oil	18	14,616
Total Other		126	33,120

II. Sponsor's Name _____

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII - PL 480 TITLE II VOLAB - CARE

I. Country Mauritania

Sponsor's Name CARE

A. Maternal and Child Health . . . . . Total Recipients _____

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

B. Schooling Feeding . . . . . Total Recipients _____

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

C. Other Child Feeding Institutions and CREN . Total Recipients _____

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

D. Food for Work . None. . . . . Total Recipients 9,760

No. of Recipients by Commodity	Name of Commodity	(Thousands) KGS	Dollars
9,760	Wheat	11,712	1,592,832
9,760	NFDM	586	64,460
9,760	Edible Oil	586	475,832
Total Food for Work		12,884	2,133,124

E. Other (Specify) General Welfare (Proposed) . . . . . Total Recipients _____

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

II. Sponsor's Name _____

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
TABLE XIII - NEW PROGRAM NARRATIVE

AS PART OF OUR CONTINUING EFFORTS TO ASSIST THE GIRM AND THE MAURITANIAN PEOPLE IN MOVING FROM DROUGHT RELIEF ACTIVITIES TO RECOVERY PROGRAMS AND LONGER TERM DEVELOPMENT EFFORTS, A.I.D. HAS BEEN INSTRUMENTAL IN THE CREATION OF A NATIONAL FOOD FOR WORK PROGRAM IN MAURITANIA. THIS INITIATIVE HAS BEEN GUIDED BY THE COMPLEMENTARY REQUIREMENTS TO REDUCE ANTI-DEVELOPMENTAL FREE FOOD DISTRIBUTIONS AND, GIVEN MAURITANIA'S SEVERE STRUCTURAL CEREAL DEFICIT, FIND WAYS TO USE INTERNATIONAL FOOD ASSISTANCE AS A DEVELOPMENT RESOURCE. IN ADDITION TO CONCEPTUAL AND FINANCIAL SUPPORT TO GOVERNMENTAL STRUCTURES CREATED FOR THIS PURPOSE, WE HAVE ACTIVELY ENCOURAGED THE PARTICIPATION OF PRIVATE VOLUNTARY ORGANIZATIONS IN THE FOOD FOR WORK PROGRAM.

TO THIS END, WE HAVE PROPOSED THE USE OF PL 480 TITLE II SECTION 206 LOCAL CURRENCIES TO FINANCE THE PROJECT START-UP AND 1986 OPERATING COSTS OF A FOOD FOR WORK PROJECT IN THE DISTRICT OF NOUAKCHOTT PROPOSED BY THE GIRM AND CARE/MAURITANIA. THE FOOD RESOURCES NECESSARY FOR THE FIRST SIX MONTHS OPERATIONS WILL BE DRAWN FROM EXISTING GIRM 1986 EMERGENCY FOOD STOCKS. IN ORDER TO PROVIDE A MORE GUARANTEED SOURCE OF FOOD SUPPLY IN THE FUTURE, WE ARE PROPOSING A TITLE II FOOD FOR WORK PROGRAM WITH CARE BEGINNING IN 1987. THE PLANNED COMMITMENT WILL GROW THROUGH 1987 AND INTO 1988 AS THE CARE PROJECT EXPANDS TO ITS PLANNED SIZE OF 3000 WORKERS IN NOUAKCHOTT AND AS ADDITIONAL FOOD FOR WORK PROJECTS ARE IDENTIFIED BY CARE IN RURAL AREAS AND SECONDARY CITIES. PROJECTED PROGRAM SIZE FOR THE FY 1988-92 PLANNING PERIOD IS DOLS 2.1 MILLION IN PL 480 TITLE II COMMODITIES (SEE TABLE XIII - CARE). THE PURPOSE OF THE NEW PL 480 PROJECT WILL BE TO PROVIDE THESE RESOURCES TO CARE/MAURITANIA IN ORDER TO RESPOND TO A HIGH PRIORITY REQUEST FROM THE GIRM FOR SUPPORT TO FOOD FOR WORK ACTIVITIES, AND TO DO SO IN SUCH A WAY THAT OUR POLICIES OF USING FOOD AID AS A DEVELOPMENT RESOURCE AND ENLISTING PRIVATE SECTOR EXPERTISE IN THE DEVELOPMENT PROCESS ARE RESPECTED.

AS DESCRIBED IN THE CARE PROJECT PROPOSAL AND THE USAID REQUEST FOR SECTION 206 FUNDING AUTHORIZATION WHICH ARE AVAILABLE FROM A.I.D. IN WASHINGTON, THE CARE PROJECT WILL, IN ITS EARLY PHASES, DEVELOP A PUBLIC WORKS AND URBAN SANITATION WORKFORCE OF UP TO 3,000 WORKERS. THESE WORKERS WILL BE PAID USING A COMBINATION OF FOOD AND CASH, AND WILL BE SELECTED FROM THOSE FAMILIES WHICH CURRENTLY APPEAR ON THE GIRM LIST OF FREE FOOD RECIPIENTS IN THE DISTRICT OF NOUAKCHOTT, INCLUDING A SUBSTANTIAL PROPORTION OF WOMEN WHO ARE HEADS-OF-HOUSEHOLDS. THESE FAMILIES WILL NOT BE ELIGIBLE FOR FREE FOOD DISTRIBUTIONS DURING THE TIME THEY ARE PARTICIPATING IN THE MORE REMUNERATIVE CARE PROJECT. THE MOST IMMEDIATE IMPACTS OF THE PROJECT WILL BE ON (1) THE URBAN ENVIRONMENT OF NOUAKCHOTT, IN PARTICULAR THE SHANTYTOWNS WHICH RING THE CITY, AS THE STREET CLEANING AND OTHER SANITATION ACTIVITIES HAVE A DIRECT EFFECT ON PUBLIC HEALTH; (2) THE WORKERS THEMSELVES, AS THEY ARE GIVEN A CHANCE TO REGAIN SOME CONTROL OVER THEIR LIVES AND PULL OUT OF THE SLIDE INTO PERPETUAL DEPENDENCY; AND (3) THE LOCAL ECONOMY, AS THE INFLUX OF THE WORKER'S CASH WAGES CIRCULATES THROUGH AND REVITALIZES THE LOCAL CONSUMER GOODS PRODUCTION AND MARKETING ECONOMY. IN THE SOMEWHAT LONGER TERM, THE CARE PROJECT WILL TRAIN GIRM EMPLOYEES AND LOCAL COMMUNITY LEADERS IN THE GOALS AND PROCEDURES OF FOOD FOR WORK ACTIVITIES. THIS NEW SUPERVISORY CAPACITY, AND THE WORKFORCE WHICH HAS BEEN ESTABLISHED, WILL THEN BE APPLIED TO ADDITIONAL COMMUNITY DEVELOPMENT PROJECTS USING FOOD FOR WORK RESOURCES.

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
AGENCY INFORMATION SYSTEM ON RESEARCH

1. Project Number: 682-0934

   Appropriation : SH Grant

Type Research:

   A - Applied:

Office Name : USAID/Mauritania

Office Symbol : AGR

Project Title : Dirol Plain Operations Research

Project Officer: Lane, W.

2. Purpose of Research:

   To test methodologies for assisting the population of the Dirol Plain in Mauritania to increase their agricultural productivity.

3. Progress Statement:

   Seven of ten research hypotheses currently being tested.

4. Date Progress Statement Submitted: June 1, 1986

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: $500

B. Planned : $700

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
AGENCY INFORMATION SYSTEM ON RESEARCH

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85	$500
FY 86	0
FY 87	$200
FY 88	0

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1 AG 19	#2 AG 31	#3 AG 50	#4 AG 60	#5 AG 70
FY 85	10	30	20	20	20
FY 86	20	20	20	20	20
FY 87	20	20	20	20	20
FY 88	10	20	20	30	10

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code	#1 682	#2 _____	#3 _____	#4 _____
FY 85	100%			
FY 86	100%			
FY 87	100%			
FY 88	100%			

9. Implementing Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency	Partnership for Productivity
Agency Type	PV 10
FY 85	100%
FY 86	100%
FY 87	100%
FY 88	100%

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
AGENCY INFORMATION SYSTEM ON RESEARCH

1. Project Number: 682-0957

   Appropriation : SH Grant

Type Research:

   A - Applied:

Office Name : USAID/Mauritania

Office Symbol : AGR

Project Title : OMVS AG Research II

Project Officer: Lane, W.

2. Purpose of Research:

   To design and implement adaptive systems research programs as part of a larger effort to develop Mauritanian Agricultural Research capacities.

3. Progress Statement:

A. Contractor in place.
B. Design of FSR strategy for rainfed crops has been completed.
C. Three students enrolled for BS training in agricultural sciences.

4. Date Progress Statement Submitted: June 1, 1986

5. Life of Project Research Cost (Thousands of Dollars)

A. Authorized: $3,820

B. Planned : $3,820

USAID/MAURITANIA
FY 1988 ANNUAL BUDGET SUBMISSION
AGENCY INFORMATION SYSTEM ON RESEARCH

Allocation of Research Funds by Fiscal Year

6. Research Budget by Fiscal Year (Thousands of Dollars)

FY 85	$1,960
FY 86	$1,860
FY 87	-0-
FY 88	-0-

7. Research Categories (Percentage of Item 6, Budget by FY)

Category	#1 AG 50	#2 _____	#3 _____	#4 _____	#5 _____
FY 85	100%				
FY 86	100%				
FY 87	100%				
FY 88	100%				

8. Project Sites (Percentage of Item 6, Budget by FY)

Geographic Code	#1 682	#2 _____	#3 _____	#4 _____
FY 85	100%			
FY 86	100%			
FY 87	100%			
FY 88	100%			

9. Implementing Agencies and Type of Agency (Percentage of Item 6, Budget by FY)

Agency	University of Arizona
Agency Type	VC 10
FY 85	100%
FY 86	100%
FY 87	100%
FY 88	100%