

UNCLASSIFIED

**Annual Budget
Submission**

FY 1989

MAURITANIA

BEST AVAILABLE

MAY 1987



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)
 COUNTRY MAURITANIA

	FY 1986 ACTUAL	FY 1987 ESTIMATE	--FY 1988-- CP	ESTIMATE	FY 1989 AAPL	-----PLANNING PERIOD-----			
						1990	1991	1992	1993
Development Assistance (DA)									
Sahel Development Accounts									
Total	3,000	1,800	3,000	3,000	3,000	3,000	3,100	3,100	3,100
Grants	3,000	1,800	3,000	3,000	3,000	3,000	3,100	3,100	3,100
Loans									
Economic Support Funds (ESF)									
Total									
Grants									
Loans									
DA and ESF Total									
Total	3,000	1,800	3,000	3,000	3,000	3,000	3,100	3,100	3,100
Grants	3,000	1,800	3,000	3,000	3,000	3,000	3,100	3,100	3,100
Loans									
P.L. 480 Title II (non-add)*									
Sec. 206	2,890	1,854	1,935	1,935	2,000	2,000	2,000	2,000	2,000
Volag-CRS	1,329	1,008	-	-	260	260	260	260	260
volag-DOULOS	-	-	-	263	400	400	400	400	400
Volag - to be determined	-	-	-	1,000	2,172	2,172	2,172	2,172	2,172
Total Personnel									
USDH (Workyrs)		8		8	8				
FNDH (Workyrs)		10		10	10				

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION (\$000)
 Country MAURITANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
Development Assistance (DA)				
Sahel Development Program				
682-0232 Small Project Assistance AID/PC	G	40	40	40
682-0233 Human Resources Development	G	1,760	-	-
682-0237 Mauritania River Valley Development	G	-	2,700	2,060
682-0241 Private Sector Initiatives	G	-	260	200
682-0957 OMVS Agriculture Research II	G	-	-	700
Appropriation Totals		1,800	3,000	3,000
Grants		1,800	3,000	3,000
Loans		-	-	-
Economic Support Funds (ESF)				
Appropriation Totals		-	-	-
Grants		-	-	-
Loans		-	-	-
DA and ESF Account Totals		1,800	3,000	3,000
Grants		1,800	3,000	3,000
Loans		-	-	-

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV - PROJECT BUDGET DATA

Country MAURITANIA

PROJECT NUMBER AND TITLE					ESTIMATED U.S. DOLLAR COST (\$000)							FY 89 AAPL	SPECIAL CODES	
PACC	G DATE L INIT	OBLIG FIN	-TOTAL COST- AUTH	PLAN	OBLIG FY 86	FY86 PIPE- LINE	---FY 1987--- OBLIG- ATIONS	---FY 1988--- EXPEND- ITURES	---FY 1989--- EXPEND- ITURES	---FY 1990--- EXPEND- ITURES				
SAHEL DEVELOPMENT PROGRAM														
682-0214	9/89	G 82 85	11291	11291	11291	4679								
RURAL ROADS IMPROVEMENT					SUBCAT: FMPR									
							2,000	0		1,400				
682-0230	7/88	G 83 83	5000	5000	5000	3237								CS
RURAL HEALTH SERVICES					SUBCAT: HEDM									
							800	0		1,500				
682-0231	5/90	G 83 83	106	106	106	104								
SECTION 206, PROGRAM SUPPORT					SUBCAT: FMPA									
							38	0		66				
682-0232	12/89	G 83 89	280	280	160	26							40	PC
SMALL PROJECT ASSISTANCE - AID/PC					SUBCAT: FMPA									
							40	50	80	40	41			
682-0233	12/90	G 84 87	6591	6591	4831	4228								
HUMAN RESOURCES DEVELOPMENT					SUBCAT: HESP									
							1,760	600	0		850			
682-0237		G 88 92	-	5000	-	-							2,563	MA/RM PC
MAURITANIA RIVER VALLEY DEVELOPMENT					SUBCAT: FRLD									
							0	0		2,700	50			
682-0241		G 88 92		1060	-	-							200	
PRIVATE SECTOR INITIATIVES					SUBCAT: FMPB									
								0		260	40			
682-0934	4/87	G 85 85	500	500	500	78								MA/RM
DIROL PLAIN OPERATIONS RESEARCH					SUBCAT: FREQ & PVO: 100									
							78	0						
682-0957	6/90	G 84 93	3820	7920	1820	2210							700	REL. TO: FE PC/M
OMVS AGRICULTURE RESEARCH II					SUBCAT: FMDR									
							700	4,000			1,000			

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 1
FORESTRY
Country MAURITANIA

APPROPRIATION ACCOUNT			LIFE	FY 87	FY 88	FY89
PROJECT NO.	TITLE	L/G	OF	ESTIMATE	ESTIMATE	AAPL
			PROJECT			
SDP						
682-0237	Mauritania River Valley Development	G	200	-	50	50
682-0957	OMVS Agriculture Research II	G	30	5	5	10

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 2
INTEGRATED RESOURCE MANAGEMENT
Country MAURITANIA

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY89 AAPL
SDP					
682-0237 Mauritania River Valley Development	G	4500	-	1000	1000
682-0957 OMVS Agriculture Research II	G	600	100	100	100

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV ATTACHMENT 3
BIOLOGICAL DIVERSITY
Country MAURITANIA

APPROPRIATION ACCOUNT			LIFE	FY 87	FY 88	FY89
PROJECT NO. TITLE		L/G	OF	ESTIMATE	ESTIMATE	AAPL
			PROJECT			
<hr/>						
SDP						
682-0957	OMVS Agriculture Research II	G	50	10	10	10

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE IV ATTACHMENT 4
 CHILD SURVIVAL
 Country MAURITANIA

APPROPRIATION ACCOUNT		LIFE	FY 87	FY 88	FY89
PROJECT NO. TITLE	L/G	OF	ESTIMATE	ESTIMATE	AAPL
		PROJECT			
<hr/>					
SDP					
682-0230 Rural Health Services Project	G	5,000	1,550	1,800	
Immunization		(3,000)	(750)	(1,000)	
Oral Rehydration Therapy		(200)	(100)	(100)	
Nutrition		(500)	(200)	(200)	
High Risk Births		(-0-)	(-0-)	(-0-)	
Other Child Survival Functions		(1,300)	(500)	(500)	

FY 1989 ANNUAL BUDGET SUBMISSION
NEW PROJECT NARRATIVE

A. PROJECT NUMBER AND TITLE: PRIVATE SECTOR INITIATIVES
CONTROL (682-0241)

B. PROJECT FUNDING:

(\$'000)

<u>Cost Element</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>LOP Total</u>
U.S. Development Asst						
Training/Seminar	80	100	100	100	100	480
Feasibility/Tech.Studies	100	50	70	70	50	340
Tech. Info. Service	80	30	30	30	30	200
Evaluation	-	20	-	-	20	40
TOTALS	260	200	200	200	200	1060

C. APPROPRIATION ACCOUNT: Africa Development Fund.

D. BACKGROUND/PROJECT OBJECTIVES/RELATIONSHIP TO CDSS:

A colloquium on the promotion of the private sector in late April 1987 brought leading businessmen and government officials together to analyze the constraints and needs of private enterprises. The colloquium was sponsored by the local private business association (CGEM) and financed by USAID. A plan of action was drawn up by the participants of the seminar and a follow-up committee consisting of representatives of CGEM, the Ministry of Economy and Finance, and USAID was formed to promote policy dialogue and to make recommendations for the implementation of the plan of action.

In FY 1987, USAID will initiate a private sector pilot project (from central funding) with the CGEM as the implementing agency to increase the productivity of selected small and medium private enterprises while taking the first steps toward establishing a local capacity to provide the services these firms need.

The goal of the new Private Sector Initiatives Project (682-0241) is to stimulate the national economy through the development, expansion and improved operational capacity of the

private sector. An objective of the GIRM's Economic and Financial Recovery Plan, 1985-1988, is to reduce the role of the public sector in the economy while increasing its efficiency and to promote small and medium enterprises to create employment opportunities and expand activities in productive sectors. The expansion and improved efficiency of private enterprises particularly in the agriculture and fishing sectors and related industries are in keeping with USAID strategy to promote food security in this chronically food deficient country.

The new project will expand and strengthen the initial activities undertaken in the pilot project to address the problems of lack of managerial and technical skills, the dearth of experts and financing for feasibility, marketing and technical studies, and inexperience and lack of information available to new entrepreneurs or expanding enterprises.

The purpose of the project is to help establish a local capacity to provide services that firms and individual entrepreneurs need. The services that will be provided through CGEM will include training and seminars in selected technical areas; technical assistance for the development of feasibility, marketing and technical studies; and a technical information service which will provide necessary documentation and advice to entrepreneurs in the areas of new business formation, new market entry, or improved operations.

The Program Office will be responsible for management of the Private Sector Initiatives Project.

E. TARGET GROUPS

The target group to be served by the project consists of private enterprises, whether members of the CGEM or not, including operators in the informal sector.

F. PARTICIPANT TRAINING:

Most training under this project will be done in-country or in regional institutions and for short term duration. It is estimated that 45 participants at a cost of \$270,000 over life of project will be funded.

G. WORKFORCE IMPLICATIONS:

It is anticipated that no additional staff will be needed to implement the project. REDSO/WCA or IQC assistance will be needed for the design of the project.

H. DESIGN SCHEDULE:

The PID design will begin in the fourth quarter of FY 1987 and the PP will be approved in the first quarter of FY 1988.

USAID/MAURITANIA
 AID PROGRAM IN FY 1989
 ANNUAL BUDGET SUBMISSION
 TABLE V - PROPOSED PROGRAM RANKING (\$000)
 Country MAURITANIA

RANK PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING APPROP	PROGRAM FUNDING (\$000)	
					INCR	CUM
1. PL02	PL480 Title II Section 206 Program	0	G	P2	(2,000)	-
2. 0237	Mauritania River Valley Development	0	G	SDP	2,060	2,060
3. 0957	OMVS Agriculture Research II	0	G	SDP	700	2,760
4. 0241	Private Sector Initiatives	0	G	SDP	200	2,960
5. 0232	Small Project Assistance AID/PC	0	G	SDP	40	3,000

USAID/MAURITANIA

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$Millions)

<u>Source/Purposes</u>	1986 ACTUAL	1987 EST.	1988 PLANNED	1989 PROP
I. <u>ECONOMIC SUPPORT FUND</u>			N / A	
A. Public Dev Activities				
1. e.g. Ag. Research, irrigation, rural infrastructure (also indicate the amount of this counterpart which is in direct support of AID projects)				
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Fund)				
II. <u>DEVELOPMENT ASSISTANCE</u>			N / A	
A. Public Development Activities				
1.				
2.				
E. Private Sector Programs, Small Enterprise Credit (also include type of organization, e.g., PVO Coop, Business, Other)				
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)				

SUBTOTAL ESP & DA

USAID/MAURITANIA

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$'000)

<u>Source/Purposes</u>	1986 ACTUAL	1987 EST.	1988 PLANNED	1989 PROP
III. <u>PL 480</u>				
A. Public Development Activities				
1. Warehouse Construction	430	0	0	0
2. Food For Work Administrative Unit, Living Standards Measurement Survey	0	547	0	0
3. Agriculture & CSA Infrastructure	0	0	3,500	4,890
B. Private Sector Programs				
1. Private Sector Activities	0	0	500	700
2. PVO Activities	0	0	0	1,000
C. Public Sector Recurrent Budget				
1. e.g., Child Survival (also indicate the amount of this counterpart which is in direct support of AID projects)	0	0	0	0
2. Agriculture or other subsidies	1,656	2,184	2,098	2,098
D. AID Operating Expenses (Trust Funds)				
	0	0	0	0

TOTALS

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (No./Yr.)	FY 88		FY 89		Reasons/Issues	Funding		USAID Person Days	Col-lateral Assistance PERSON DAYS
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Rural Roads Improvement (682-0214)	-	-		3	4	PACD: 9/89 Upon completion of the construction and upgrading of 330 KM of road to assure access to the Gorgol and Guidimaka regions, USAID has entered into a FAR agreement with GIMM to carry out maintenance of the road for a three year period. The mission performed an informal review in March, 1987 to assess progress to date and to evaluate maintenance implementation plans and objectives for the maintenance phase. A final evaluation will be conducted by USAID/GIMM/REDSO to assess the road condition and to evaluate the GIMM's maintenance capability.	PROJ	5	10	REDSO 20 PERSON DAYS
Rural Health Services (682-0230)	7/86	3	4	-	-	PACD: 7/88 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 logistical support systems, and the development of improved data collection and reporting mechanisms. In addition, it will determine the extent to which project activities reduced morbidity and mortality.	PROJ	17	20	TDY ASSISTANCE 20 PERSON DAYS

Mission Evaluation Officer: Walter Boehm, Assistant Director for Program, 10% of annual time devoted to evaluation work

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (No./Yr.)	FY 88		FY 89		Reasons/Issues	Funding		USAID Person Days	Col-lateral Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Human Resources Development (682-0233)	None	3	4			PACD: 12/90 The mid-term evaluation will assess the appropriateness of training arranged efficiency of selection process, application of acquired skills upon participants' return, and effectiveness of project management. Results of the evaluation will determine necessary adjustments to make in PACD.	PROJ	30	10	TDY ASSISTANCE FOR 45 PERSON DAYS
OMVS Agriculture Research II (682-0957)	None	3	4			PACD: 6/90 The PP, designed as a regional project, linked research with OMVS member states (Mali, Senegal, and Mauritania) for agricultural production in the Senegal River Basin. The present bilateral project addresses only research in Mauritania. This mid-term evaluation will (1) assess progress of the research activities and benefits to farmers, (2) recommend design changes in implementation activities and modifications of PP to suit bilateral activities, (3) recommend suitability for four year extension of life of project, required funding for extended project and specific issues to be addressed in future years.	PM&R MissionOE (vehicles) PROJ	50 6 10	20	REDSO/LOCC /TDY ASSISTANCE/PRO T.A./GIRM 70 PERSON DAYS

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VII - LIST OF PLANNED EVALUATIONS

Project List (Project No. & Title)	Last Eval. Completed (No./Yr.)	FY 88		FY 89		Reasons/Issues	Funding		Col-lateral Assist-ance USAID Person Days	
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
PL480, Title II Section 206 TA 6620	None			2	2	PACD: 9/90 Project aims to assist Mauritania meet its food deficit and to assist GRIM in formulating and implementing an effective grain price stabilization policy which encourages increased production. Evaluation will be at project mid-point. It will evaluate the program's progress in meeting required benchmarks, including price policy reforms, private sector participation in grain marketing, liberalization of agricultural inputs marketing and reduction of free food distributions. Based on its evaluation, it will recommend any program changes in ongoing program and propose design for follow-on program.	PN&R	50	20	TDY ASSI- TANCE 60 PERSON DAYS

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987 (\$000)

Budget Plan Code
 COEA-87-21682-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100	822.0	-0-	822.0	
U.S. FULL TIME BASIC PAY	U101	430.5		430.5	7.5
U.S. PART TIME BASIC PAY	U102	-		-	-
DIFFERENTIAL PAY	U103	107.6		107.6	
OTHER AID/W FUNDED CODE 11	U104	-		-	
OTHER MISSION FUNDED CODE 11	U105	-		-	
EDUCATION ALLOWANCES	U106	30.2		30.2	4.0
RETIREMENT	U107	30.1		30.1	
COST OF LIVING ALLOWANCES	U108	35.8		35.8	
OTHER AID/W FUNDED CODE 12	U109	9.6		9.6	
OTHER MISSION FUNDED CODED 12	U110	2.4		2.4	
POST ASSIGNMENT TRAVEL	U111	25.4		25.4	7.0
POST ASSIGNMENT FREIGHT	U112	104.0		104.0	7.0
HOME LEAVE TRAVEL	U113	8.6		8.6	1.0
HOME LEAVE FREIGHT	U114	8.0		8.0	1.0
EDUCATION TRAVEL	U115	10.4		10.4	8.0
R & R TRAVEL	U116	12.8		12.8	8.0
OTHER CODE 215 TRAVEL	U117	6.6		6.6	12.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	220.2	-0-	220.2	
F.N. BASIC PAY	U201	160.7		160.7	10.0
OVERTIME/HOLIDAY PAY	U202	5.0		5.0	.7
ALL OTHER CODE 11 - F.N.	U203	-		-	
ALL OTHER CODE 12 - F.N.	U204	53.7		53.7	
BENEFITS - FORMER F.N. PERS.	U205	.8		.8	
<u>CONTRACT PERSONNEL</u>	U300	487.5	-0-	487.5	
PASA TECHNICIANS.	U301	-		-	-
U.S. PSC SALARIES/BENEFITS	U302	143.0		143.0	6.0
ALL OTHER U.S. PSC COSTS	U303	43.7		43.7	
F.N. PSC SALARIES/BENEFITS	U304	128.0		128.0	8.0
ALL OTHER F.N. PSC COSTS	U305	-		-	
MANPOWER CONTRACTS	U306	181.6		181.6	44.0
<u>HOUSING</u>	U400	296.5	-0-	296.5	
RESIDENTIAL RENT	U401	87.7		87.7	8.0
RESIDENTIAL UTILITIES	U402	60.0		60.0	
MAINTENANCE & RENOVATION	U403	7.0		7.0	
QUARTERS ALLOWANCES	U404	-		-	
RESIDENTIAL FURNITURE/EQUIP.	U405	30.0		30.0	
TRANS/FREIGHT - CODE 311	U406	10.0		10.0	
SECURITY GUARD SERVICES	U407	98.0		98.0	
OFFICIAL RESIDENCE ALLOWANCE	U408	3.0		3.0	
REPRESENTATION ALLOWANCE	U409	.8		.8	

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1987
 (continued)

Budget Plan Code
 COEA-87-21682-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1,184.0		1,184.0	
OFFICE RENT	U501	78.5		78.5	
OFFICE UTILITIES	U502	27.0		27.0	
BUILDING MAINT./RENOVATION	U503	3.0		3.0	
OFFICE FURNITURE/EQUIPMENT	U504	31.9		31.9	
VEHICLES	U505	20.0		20.0	
OTHER EQUIPMENT	U506	26.0		26.0	
TRANSPORTATION/FREIGHT	U507	16.0		16.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	18.0		18.0	
COMMUNICATIONS	U509	32.0		32.0	
SECURITY GUARD SERVICES	U510	30.0		30.0	
PRINTING	U511	1.5		1.5	
SITE VISITS - MISSION	U513	6.9		6.0	30.0
SITE VISITS - AID/W	U514	4.0		4.0	2.0
INFORMATION MEETINGS	U515	10.0		10.0	4.0
TRAINING ATTENDANCE	U516	7.0		7.0	3.0
CONFERENCE ATTENDANCE	U517	20.0		20.0	5.0
OTHER OPERATIONAL TRAVEL	U518	8.0		8.0	48.0
SUPPLIES AND MATERIALS	U519	78.0		78.0	
FAAS	U520	736.8		736.8	
CONTRACT CONSULTING SERVICES	U521	-		-	
CONTRACT MGT/PROF. SERVICES	U522	-		-	
SPECIAL STUDIES ANALYSES	U523	15.0		15.0	
ALL OTHER CODE 25	U524	14.4		14.4	
TOTAL OPERATING EXPENSE BUDGET		3,014.6	-0-	3,014.6	
RECONCILIATION		1,374.6		1,374.6	
OPERATION BUDGET REQUIREMENTS		1,640.0		1,640.0	
636(c) REQUIREMENTS	U601	-0-		-0-	
TOTAL ALLOWANCE REQUIREMENTS	U000	1,640.0	-0-	1,640.0	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>823.8</u>
Exchange Rate Used (Average rate for FY 86/87)	<u>72.27</u>
Estimated Inflation Rate	<u>5.0%</u>

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1988 (\$000)

BUDGET PLAN CODE
COEA-88-21682-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
U.S. DIRECT HIRE	U100	898.2	-0-	898.2	
U.S. FULL TIME BASIC PAY	U101	463.2		463.2	7.5
U.S. PART TIME BASIC PAY	U102	-		-	
DIFFERENTIAL PAY	U103	139.0		139.0	
OTHER AID/W FUNDED CODE 11	U104	-		-	
OTHER MISSION FUNDED CODE 11	U105	-		-	
EDUCATION ALLOWANCES	106	30.2		30.2	4.0
RETIREMENT	U107	32.5		32.5	
COST OF LIVING ALLOWANCES	U108	38.0		38.0	
OTHER AID/W FUNDED CODE 12	U109	11.0		11.0	
OTHER MISSION FUNDED CODED 12	U110	2.3		2.3	
POST ASSIGNMENT TRAVEL	U111	15.0		15.0	4.0
POST ASSIGNMENT FREIGHT	U112	90.0		90.0	4.0
HOME LEAVE TRAVEL	U113	15.0		15.0	4.0
HOME LEAVE FREIGHT	U114	25.0		25.0	4.0
EDUCATION TRAVEL	U115	12.0		12.0	8.0
R & R TRAVEL	U116	15.0		15.0	8.0
OTHER CODE 215 TRAVEL	U117	10.0		10.0	10.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>U200</u>	<u>260.0</u>		<u>260.0</u>	
F.N. BASIC PAY	U201	195.0		195.0	10.0
OVERTIME/HOLIDAY PAY	U202	5.0		5.0	.7
ALL OTHER CODE 11 - F.N.	U203	-		-	
ALL OTHER CODE 12 - F.N.	U204	60.0		60.0	
BENEFITS - FORMER F.N. PERS.	U205	-		-	
<u>CONTRACT PERSONNEL</u>	<u>U300</u>	<u>420.0</u>	<u>-0-</u>	<u>420.0</u>	
PASA TECHNICIANS.	U301	-		-	
U.S. PSC SALARIES/BENEFITS	U302	123.7		123.7	5.0
ALL OTHER U.S. PSC COSTS	U303	10.0		10.0	
F.N. PSC SALARIES/BENEFITS	U304	111.3		111.3	8.0
ALL OTHER F.N. PSC COSTS	U305	-		-	
MANPOWER CONTRACTS	U306	175.0		175.0	44.0
<u>HOUSING</u>	<u>U400</u>	<u>327.5</u>	<u>-0-</u>	<u>317.5</u>	
RESIDENTIAL RENT	U401	100.0		100.0	8.0
RESIDENTIAL UTILITIES	U402	50.0		50.0	
MAINTENANCE & RENOVATION	U403	25.0		25.0	
QUARTERS ALLOWANCES	U404	-		-	
RESIDENTIAL FURNITURE/EQUIP	U405	25.0		25.0	
TRANS/FREIGHT - CODE 311	U406	8.0		8.0	
SECURITY GUARD SERVICES	U407	105.0		105.0	
OFFICIAL RESIDENCE ALLOWANCE	U408	3.5		3.5	
REPRESENTATION ALLOWANCE	U409	1.0		1.0	

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1988
 (continued)

BUDGET PLAN CODE
COEA-88-21682-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1,090.0	-0-	1,090.0	
OFFICE RENT	U501	60.0		60.0	
OFFICE UTILITIES	U502	30.0		30.0	
BUILDING MAINT./RENOVATION	U503	5.0		5.0	
OFFICE FURNITURE/EQUIPMENT	U504	20.0		20.0	
VEHICLES	U505	25.0		25.0	
OTHER EQUIPMENT	U506	-		-	
TRANSPORTATION/FREIGHT	U507	10.0		10.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	25.0		25.0	
COMMUNICATIONS	U509	35.0		35.0	
SECURITY GUARD SERVICES	U510	32.0		32.0	
PRINTING	U511	1.0		1.0	
SITE VISITS - MISSION	U513	12.0		12.0	4.0
SITE VISITS - AID/W PERSONNEL	U514	-		-	
INFORMATION MEETINGS	U515	12.0		12.0	4.0
TRAINING ATTENDANCE	U516	5.0		5.0	2.0
CONFERENCE ATTENDANCE	U517	20.0		20.0	5.0
OTHER OPERATIONAL TRAVEL	U518	8.0		8.0	40.0
SUPPLIES AND MATERIALS	U519	75.0		75.0	
PAAS	U520	700.0		700.0	
CONSULTING SVCS. - CONTRACTS	U521	-		-	
MGT./PROF. SVCS. - CONTRACTS	U522	-		-	
SPEC. STUDIES/ANALYSIS CONT.	U523	-		-	
ALL OTHER CODE 25	U524	15.0		15.0	
TOTAL O.E. BUDGET		2,985.7	-0-	2,985.7	
RECONCILIATION		1,345.7		1,345.7	
OPERATING BUDGET REQUIREMENTS		1,640		1,640	
636C REQUIREMENTS	U601	-0-		-0-	
TOTAL ALLOWANCE REQUIREMENTS	U000	1,640.0	-0-	1,640	

OTHER INFORMATION

Dollar Requirements for Local Currency Purposes	<u>849.6</u>
Exchange Rate used (Average rate for FY 86/87)	<u>72.27</u>
Estimated Inflation Rate	<u>5.0%</u>

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1989 (\$000)

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100	986.4		986.4	
U.S. FULL TIME BASIC PAY	U101	500.0		500.0	7.5
U.S. PART TIME BASIC PAY	U102	-		-	
DIFFERENTIAL PAY	U103	150.0		150.0	
OTHER AID/W FUNDED CODE 11	U104	-		-	
OTHER MISSION FUNDED CODE 11	U105	-		-	
EDUCATION ALLOWANCES	106	34.0		34.0	4.0
RETIREMENT	U107	35.0		35.0	
COST OF LIVING ALLOWANCES	U108	40.5		40.5	
OTHER AID/W FUNDED CODE 12	U109	12.5		12.5	
OTHER MISSION FUNDED CODED 12	U110	2.4		2.4	
POST ASSIGNMENT TRAVEL	U111	18.0		18.0	4.0
POST ASSIGNMENT FREIGHT	U112	105.0		105.0	4.0
HOME LEAVE TRAVEL	U113	18.0		18.0	4.0
HOME LEAVE FREIGHT	U114	30.0		30.0	4.0
EDUCATION TRAVEL	U115	12.0		12.0	8.0
R & R TRAVEL	U116	18.8		18.0	8.0
OTHER CODE 215 TRAVEL	U117	11.0		11.0	10.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200	280.0	-0-	280.0	
F.N. BASIC PAY	U201	210.0		210.0	10.0
OVERTIME/HOLIDAY PAY	U202	5.0		5.0	.7
ALL OTHER CODE 11 - F.N.	U203	-		-	
ALL OTHER CODE 12 - F.N.	U204	65.0		65.0	
BENEFITS - FORMER F.N. PERS.	U205	-		-	
<u>CONTRACT PERSONNEL</u>	U300	435.0	-0-	435.0	
PASA TECHNICIANS.	U301	-		-	
U.S. PSC SALARIES/BENEFITS	U302	102.9		102.9	6.0
ALL OTHER U.S. PSC COSTS	U303	10.0		10.0	
F.N. PSC SALARIES/BENEFITS	U304	132.1		132.1	8.0
ALL OTHER F.N. PSC COSTS	U305	-		-	
MANPOWER CONTRACTS	U306	190.0		190.0	44.0
<u>HOUSING</u>	U400	219.7	-0-	219.7	
RESIDENTIAL RENT	U401	105.0		105.0	8.0
RESIDENTIAL UTILITIES	U402	55.0		55.0	
MAINTENANCE & RENOVATION	U403	20.0		20.0	
QUARTERS ALLOWANCES	U404	-		-	
RESIDENTIAL FURNITURE/EQUIP	U405	25.0		25.0	
TRANS/FREIGHT - CODE 311	U406	10.0		10.0	
SECURITY GUARD SERVICES	U407	-		-	
OFFICIAL RESIDENCE ALLOWANCE	U408	3.5		3.5	
REPRESENTATION ALLOWANCE	U409	1.2		1.2	

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII - FY 1989
 (continued)

BUDGET PLAN CODE
COEA-89-21682-U000

<u>EXPENSE CATEGORY</u>	<u>FUNC CODE</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>	<u>UNITS</u>
OFFICE OPERATIONS	U500	1,089.5	-0-	1,089.5	
OFFICE RENT	U501	55.0		55.0	
OFFICE UTILITIES	U502	30.0		30.0	
BUILDING MAINT./RENOVATION	U503	5.0		5.0	
OFFICE FURNITURE/EQUIPMENT	U504	20.0		20.0	
VEHICLES	U505	-		-	
OTHER EQUIPMENT	U506	25.0		25.0	
TRANSPORTATION/FREIGHT	U507	10.0		10.0	
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	30.0		30.0	
COMMUNICATIONS	U509	38.0		38.0	
SECURITY GUARD SERVICES	U510	-		-	
PRINTING	U511	1.0		1.0	
SITE VISITS-MISSION PERSONNEL	U513	14.0		14.0	40.0
SITE VISITS -AID/W PERSONNEL	U514	-		-	
INFORMATION MEETINGS	U515	15.0		15.0	4.0
TRAINING ATTENDANCE	U516	6.5		6.5	2.0
CONFERENCE ATTENDANCE	U517	20.0		20.0	5.0
OTHER OPERATIONAL TRAVEL	U518	8.0		8.0	40.0
SUPPLIES AND MATERIALS	U519	85.0		85.0	
PAAS	U520	700.0		700.0	
CONSULTING SVCS. - CONTRACTS	U521	-		-	
MGT./PROF. SVCS. - CONTRACTS	U522	10.0		10.0	
SPEC. STUDIES/ANALYSIS CONT.	U523	-		-	
ALL OTHER CODE 25	U524	17.0		17.0	
TOTAL O.E. BUDGET		3,010.6	-0-	3,010.6	
RECONCILIATION		1,398.5		1,398.5	
OPERATING BUDGET REQUIREMENTS		1,612.1		1,682.1	
636C REQUIREMENTS	U601	-0-		-0-	
TOTAL ALLOWANCE REQUIREMENTS	U000	1,612.1	-0-	1,612.1	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	<u>693.4</u>
Exchange Rate Used (Average rate for FY 86/87)	<u>72.27</u>
Estimated Inflation Rate	<u>5.0%</u>

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (a)
Narrative

1. Reasons for increases/decreases between FY 1987 and FY 1989

USAID/Mauritania is currently faced with a series of conflicting priorities which will affect our allocation of funds during the ABS-covered period. Specifically, we are continuing the process of lowering the total operating expense budget in face of both normal inflation and the recently depreciated dollar. However, we have also to maintain certain redundant personnel levels as we train HCNS to replace TCNS or locally hired expatriates. Further, in line with AID/V advice, the mission continues to shift costs to projects wherever this approach has proven feasible.

Discussion of specific categories follows:

- a) U-100 (USDH): Changes in this category tend to reflect expected cost increases in pay status which lead to differential increases as well. Travel and transportation costs also reflect higher costs to the mission resulting from both expected inflationary rate increases as well as the continual rapid personnel turnover at this one-tour post.
- b) U-200 (FNDH): The overall increase in this category is based on increases in salaries and benefits mandated by mission surveys and GIRM policy. In order to maintain personnel and recruit qualified replacements for expatriate staff, the mission has had to accept new liabilities in terms of increased salaries and provision of new fringe benefits (medical care and death benefits).
- c) U-300 (Contract personnel): We expect an overall decrease in this category from prior year levels as we continue to phase out operating expense funded expatriate PSCs. Still, this will be offset to a degree by increased manpower costs as we recruit better qualified HCNS to replace the expatriates.
- d) U-400 (Housing): Over the next year, we foresee an increase in costs and then eventual decrease reflecting primarily the change in status of security guard personnel - no longer to be funded under OE. General increases in OE housing costs tend to reflect housing changes required as personnel have moved to locations in Nouakchott where water and electricity are available on a regular basis. We are presently in the process of renegotiating leases downward where possible. Such lower costs can not be estimated at this time but may up more clearly in next year's ABS.
- e) U-500 (Office operations): Office operation costs continue to decrease in spite of inflation. By consolidating operations in fewer buildings, procuring more supplies/equipment from the U.S. and limiting procurement to the absolute minimum we expect to maintain a steady downward trend in U-500 category costs. It should be noted however that not procuring new equipment and appliances has a down-side, as our equipment gets older and needs more frequent repair and maintenance.

OE Budget in General

As in the past three years, we expect to continue lowering OE expenses generally. However, the mission feels it is reaching a level where going below the \$1.6 million level would lead to less effective operations, assuming personnel levels remain stable and no trust funds become available to replace AID/W dollar funding.

2. Management Improvements

a) Personnel Costs - FY 1987 saw the end of a mission policy which allowed OE to bear the cost of some overseas-hire contractors. With the termination of one USPSC and one TCN we have significantly lowered costs in that sub-category. We are also committed, over the next two years, to further lowering costs through a changeover in Controller Office staff from TCNDH to HCN personnel. Though forced by presently available Mauritanian skill levels to continue some reliance on expatriate or TCN personnel, we expect to see reductions in staff levels in these categories and replacement by qualified/trained HCNs. Still, as noted last year, we are double-encumbering some positions during training periods, which will not allow us to show significant general cost reductions until FY 1989.

b) Shared Costs - Once again, vigilance in FAAS review has resulted in further cost savings (an estimated \$200,000 in FY 1987), and we fully expect this trend to continue. We will also, in the ABS period, effect further reductions (an estimated \$60,000) through the shifting of some FAAS reimbursement costs from OE to project budgets - reflecting use of FAAS services by project funded personnel.

c) Financial Management - As USAID/Mauritania in general, and the Controller and Management Offices in particular, enter the computer age, we continue to develop greater controls over expenditures in all areas. With inventory control, PSC control, voucher tracking and OE financial management systems coming on line this year, it is expected that we will be able to continually decrease costs through stricter management of our resources.

d) Space Planning - Over the last year, consolidation of space has allowed the mission to drop one major building lease. While we are presently restructuring our office space, we are also relocating ADP equipment to provide for more efficient utilization of this equipment by various mission offices.

3. Trust Funds

The mission has continued its review of the possible negotiation of a trust fund to support USAID administrative costs. Though there has been internal debate on the subject, the mission feels it must continue with the statement included in last year's ABS, that "it has concluded that it would not be in the U.S. interest to attempt negotiation of a trust fund agreement. . ." that includes USAID administrative cost support.

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (b)
Information on U.S. PSC Costs

<u>Job Title/Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Assistant Program Officer (3/87 - 9/88)	\$31,038	\$31,969	\$32,928
Assistant Executive Officer (9/86 - 9/87)	\$22,417	\$23,089	-
Chief, Translation Unit (12/86 - 8/87)	\$12,834	\$25,000	\$25,000
Director's Secretary (6/86 - 6/87)	\$22,265	\$22,932	\$23,620
Assistant PDO (1/86 - 2/87)	\$22,669	-	-
Secretary (3/87 - 10/87)	\$11,673	-	-
Assistant SMO (9/86 - 9/87)	\$20,103	\$20,706	\$21,327
<hr/>			
TOTALS	\$142,999	\$123,696	\$102,879
<hr/>			

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (c)
All Other Code 25 Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
SOGAPRESS (Manpower Contract) Currently all non PNDH Mauritanian personnel are included in one manpower contract with a locally- based firm.			
a) Secretaries			
b) Drivers			
c) Custodians			
d) Technicians			
<hr/> TOTAL	\$181.6	\$200	\$215
<hr/> Workyears	40	42	42

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
TABLE VIII (d)
Manpower Contract Detail

<u>Description</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Language Training - provided for Mauritanian personnel in English, and for U.S. personnel in French			
2. Equipment Maintenance/Repair - Service companies provide repair and maintenance services for computers, typewriters and photocopiers			
3. Inventory Control and Miscellaneous casual labor			
(Note: no contract in this category is at an annual cost of \$10,000 or more)			
TOTAL COST	19.4	16.0	15.0

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII (e)
 OBLIGATIONS FOR ACQUISITION, OPERATION
 AND USE OF INFORMATION TECHNOLOGY SYSTEMS
 (\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. Capital Investment:			
A. Purchase of Hardware	-0-	-0-	-0-
B. Purchase of Software	5.6	5.0	5.0
C. Site Facility	-0-	-0-	-0-
SUBTOTAL Section 1	<u>5.6</u>	<u>5.0</u>	<u>5.0</u>
<hr/>			
2. Personnel:			
A. Compensation, Benefits and Travel	N/A	-	-
B. Workyears	N/A	-	-
<hr/>			
3. <u>Equipment Rental, Space and Other Operating Costs:</u>			
A. Lease of Equipment	-0-	-0-	-0-
B. Space	-0-	-0-	-0-
C. Supplies and Other Material (Supplies only)	15.3	10.0	10.0
D. Non-Commercial Training	5.0	5.0	-0-
SUBTOTAL Section 3	<u>20.3</u>	<u>15.0</u>	<u>10.0</u>

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII (e)
 OBLIGATIONS FOR ACQUISITION, OPERATION
 AND USE OF INFORMATION TECHNOLOGY SYSTEMS
 (Continued) (\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
4. <u>Commercial Services</u>			
A. Computer Time	-0-	-0-	-0-
B. Leased Telecommunications Services	-0-	-0-	-0-
C. Operations and Maintenance			
(1) Operations	-0-	-0-	-0-
(2) Maintenance:			
Other than WANG equipment	6.1	6.1	6.5
WANG equipment (Local maintenance)	-0-	-0-	-0-
WANG equipment (A.I.D./W maintenance)	2.5	2.5	3.0
D. <u>Systems Analysis and Programming:</u>	-0-	-0-	-0-
E. <u>System Design and Engineering</u>	-0-	-0-	-0-
F. <u>Studies and Other</u>	-0-	-0-	-0-
 SUBTOTAL Section 4	 <u>8.6</u>	 <u>8.6</u>	 <u>8.6</u>
<hr/>			
5. TOTAL DOLLARS	<u>34.5</u>	<u>28.6</u>	<u>24.5</u>
TOTAL WORKYEARS (From Item 2A)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<hr/>			
6. <u>MISSION ALLOWANCE LEVELS:</u>			
A. Existing Systems	<u>35.0</u>	<u>29.0</u>	<u>25.0</u>
New or Expanded Systems	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII (f) - 1
 Report on Motor Vehicle Operations
 (\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Numbers of Vehicles:</u>			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	16	16	15
(b) Plus Number of vehicles to be purchased during the year	1	1	-
(c) Less Number of vehicles to be disposed of during the year	1	2	1
(d) Number of vehicles on hand end of year	<u>16</u>	<u>15</u>	<u>14</u>
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	0	0	0
<u>Estimated Obligations:</u>			
1. Vehicle Purchases	-	11,000	0
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	3,000	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	4,000	4,000	4,000
6. Salaries/Benefits of Drivers/Dispatchers	48,000	50,400	52,900
7. Suppliers/Materials/Gas/Oil	51,000	30,000	30,000
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations	<u>103.0</u>	<u>98.0</u>	<u>86.9</u>
<u>Estimated Disbursements:</u>			
1. Vehicle Purchases	-	11,000	0
2. Special modifications (such as armor plating)	-	-	-
3. Transportation of purchased vehicles	-	3,000	-
4. Vehicle Leases	-	-	-
5. Vehicle Maintenance/Repairs	4,000	4,000	4,000
6. Salaries/Benefits of Drivers/Dispatchers	48,000	50,400	52,900
7. Suppliers/Materials/Gas/Oil	51,000	30,000	30,000
8. Rental of Warehouse/Garage space	-	-	-
9. Other Miscellaneous Costs	-	-	-
10. Total Obligations	<u>103.0</u>	<u>98.0</u>	<u>86.9</u>
Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:			
(1) On-hand at start of year	6	6	6
(2) To be purchased during the year	0	0	0
(3) To be disposed of during the year	0	0	0

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE VIII (f) - 2
 Report on Motor Vehicle Operations
 (Trust Funds)

<u>ITEM AND EXPLANATION</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Numbers of Vehicles:</u>		N/A	
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year			
(b) Plus Number of vehicles to be purchased during the year			
(c) Less Number of vehicles to be disposed of during the year			
(d) Number of vehicles on hand end of year	_____	_____	_____
	-----	-----	-----
2. <u>Leased Vehicles:</u>		N/A	
Average number of leased vehicles in use during year			
<u>Estimated Obligations:</u>		N/A	
1. Vehicle Purchases			
2. Special modifications (such as armor plating)			
3. Transportation of purchased vehicles			
4. Vehicle Leases			
5. Vehicle Maintenance/Repairs			
6. Salaries/Benefits of Drivers/Dispatchers			
7. Suppliers/Materials/Gas/Oil			
8. Rental of Warehouse/Garage space			
9. Other Miscellaneous Costs			
10. Total Obligations	_____	_____	_____
	-----	-----	-----
C. Vehicles included in (A) above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:		N/A	
(1) On-hand at start of year			
(2) To be purchased during the year			
(3) To be disposed of during the year			

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 ANNEX I
 TABLE VIII (G)
 INFORMATION ON U.S. DIRECT HIRE STAFFING

Posno./ SACode*	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
216821008	Mission Director	None	1.0	1.0	1.0
216824006(f)(g)	SUP Program Officer	Rural Roads (682-0214) Human Resource Dev. (682-0233) Private Sector (682-0241)	1.0	1.0	1.0
216822004(b)(h)	SUP Executive Officer	None	1.0	1.0	1.0
216823009	Controller	None	.3	1.0	1.0
216824111	SUP Project Development Officer	None	.5	.8	1.0
216825007(d)(e)	Agriculture Development Officer	Mauritania Riv. Valley (682-0237) Dirol Op. Research (682-0934) Agr. Research II (682-0957)	1.0	1.0	1.0
216825020(a)	Food For Peace	PL-480 Title II	1.0	1.0	1.0
216821025(i)	Health Development Officer	Rural Health Services (682-0230) Population (625-0969)	.6	1.0	1.0
		Total Positions	8.0	8.0	8.0
		Total Workyears	6.4	7.8	8.0

*SACode - Special Activity Code

- | | |
|------------------------------------|----------------------------------|
| (a) Disaster Relief Officer | (f) PVO Officer |
| (b) EEO Officer | (g) Private Enterprise Officer |
| (c) Emergency Preparedness Officer | (h) Security Officer |
| (d) Energy Officer | (i) Women-in-Development Officer |
| (e) Environmental Officer | (j) Other (Specify) |

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
ANNEX I
TABLE VIII (H)
INFORMATION ON IDI STAFFING

BS CODE	TITLE	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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NOT APPLICABLE - AID/W HAS RECENTLY SUGGESTED THAT
IT WOULD LIKE THE MISSION TO CONSIDER A POSSIBLE
FFP IDI, BUT THIS IS STILL IN THE DISCUSSION STAGE
AND IS NOT INCLUDED AS AN ABS FACTOR

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 ANNEX I
 TABLE VIII (I)
 INFORMATION ON FOREIGN SERVICE & THIRD COUNTRY NATIONAL
 DIRECT HIRING STAFF

Category	Descriptive Job Title	Funding	FY	FY	FY
			<u>1987</u>	<u>1988</u>	<u>1989</u>
TCNDH	Chief Accountant	OE	1.0	1.0	1.0
TCNDH	Chief Voucher Examiner	OE	1.0	1.0	0.5
TCNDH	Accountant-Trainer	OE	1.0	1.0	0.5
FNDH	Administrative Assistant (Health)	OE	1.0	1.0	1.0
FNDH	General Services Clerk	OE	1.0	1.0	1.0
FNDH	Word Processor Operator	OE	1.0	1.0	1.0
FNDH	Administrative Clerk(C&R)	OE	1.0	1.0	1.0
FNDH	Dispatcher/Receptionist	OE	1.0	1.0	1.0
FNDH	Secretary (HRD)	OE	1.0	1.0	1.0
FNDH	Director's Chauffeur	OE	1.0	1.0	1.0
	Total Positions	OE	10.0	10.0	10.0
	Total Workyears	OE	10.0	10.0	9.0
	Total Positions FY 87 only	LSC	0	-	-
	Total Workyears FY 87 only	LSC	0	-	-

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
ANNEX I
TABLE VIII (J)
INFORMATION ON FOREIGN SERVICE & THIRD COUNTRY NATIONAL
DIRECT HIRING STAFF

US/ FSN/TCN	Descriptive Job Title	Funding	FY <u>1987</u>	FY <u>1988</u>	FY <u>1989</u>
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N/A (No part-time personnel are employed by USAID Mauritania)

USAID/MAURITANIA
 FY 1989 ANNUAL BUDGET SUBMISSION
 ANNEX I
 TABLE VIII (K)
 INFORMATION ON U.S., FOREIGN & THIRD COUNTRY NATIONAL
 CONTRACT STAFFING

Category	Descriptive Job Title	Funding	FY	FY	FY
			1987	1988	1989
USPSC	Director's Secretary	OE	1.0	1.0	1.0
USPSC	Assistant Program Officer	OE	1.0	1.0	1.0
TCNPSC	Program Secretary	OE	1.0	1.0	-
USPSC	Deputy Food for Peace Officer	PRG	1.0	1.0	-
TCNPSC	PPP Clerk/Typist	OE	1.0	-	-
TCNPSC	Administrative Assistant/Hlth	OE	1.0	0.5	-
USPSC	Grasshopper Program Coordinator	PRG	0.3	0.7	-
USPSC	Assistant Agriculture Development Officer	PRG	0.2	1.0	0.8
USPSC	Human Resources Development Project Manager	PRG	1.0	1.0	1.0
USPSC	Engineering Officer	PRG	0.6	1.0	0.4
USPSC	Controller	OE	0.5	-	-
TCNPSC	Accounting Technician	OE	1.0	0.5	-
USPSC	Assistant Executive Officer	OE	1.0	0.5	-
USPSC	Roving Secretary Management	OE	0.5	-	-
TCNPSC	Supply Mgt. Officer	OE	1.0	0.5	-
USPSC	Assistant Supply Mgt. Officer	OE	1.0	1.0	1.0
TCNPSC	Microcomputer Operator	OE	1.0	1.0	-
USPSC	Translator	OE	1.0	1.0	1.0
TCNPSC	Assistant Translator	OE	1.0	1.0	1.0
	Total Positions	OE	14.0	11.0	5.0
	Total Workyears	OE	13.0	9.0	5.0
	Total Positions	PRG	5.0	5.0	3.0
	Total Workyears	PRG	3.1	4.7	2.2

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II *Section 206 Program*

I. Country Mauritania

Sponsor's Name GIRM 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. 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) Total Recipients _____

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
_____	Wheat	6,680	788
_____	Sorghum	13,320	1,212
Total Other		20,000	2,000

II. Sponsor's Name _____

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II, *volog-CRS*

I. Country Mauritania

Sponsor's Name Catholic Relief Services*(CRS)

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) Total Recipients _____

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

II. Sponsor's Name _____

* CRS is phasing out their MCH program by November 1987 and will be using remaining FY87 stocks for FY88. Therefore, there are no requirements for FY88.

USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION

TABLE XIII

P.L. 480 TITLE II, *Vclag-Doulos*

I. Country Mauritania

Sponsor's Name Doulos Community

A. Maternal and Child Health. Total Recipients 15,000

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>15,000</u>	<u>SFSG</u>	<u>600</u>	<u>115.2</u>
<u>15,000</u>	<u>NFDM</u>	<u>300</u>	<u>33.0</u>
<u>15,000</u>	<u>Vegoil</u>	<u>150</u>	<u>98.6</u>
Total MCH		<u>1,050</u>	<u>246.8</u>

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 35

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>35</u>	<u>SFSG</u>	<u>16</u>	<u>3.1</u>
<u>35</u>	<u>NFDM</u>	<u>2</u>	<u>.2</u>
Total Food for Work		<u>18</u>	<u>3.3</u>

E. Other (Specify) Total Recipients 8,500*

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	DOLLARS
<u>8,500</u>	<u>SFSG</u>	<u>4</u>	<u>.8</u>
<u>8,500</u>	<u>NFDM</u>	<u>1</u>	<u>.1</u>
<u>8,500</u>	<u>Vegoil</u>	<u>1</u>	<u>.7</u>
Total Other		<u>6</u>	<u>1.6</u>

II. Sponsor's Name

THE DOULOS COMMUNITY

MAURITANIA PROGRAM

OPERATIONAL PLAN FOR FISCAL YEAR 1988

Identification of Participants

Cooperating Sponsor: The Doulos Community
(see section C4 for description of organization)

Country Program: Islamic Republic Of Mauritania

Date of Submission: April 15, 1987

Counterpart Agencies: Division of Maternal Child Health Care--
Ministry of Health

The Red Crescent Society of Mauritania

Cooperating Sponsor Representative: Joseph Cumming
Doulos Community
B.P. 4949
Nouakchott, Mauritania

At least 90% of Joseph Cumming's time is devoted to activities related to Title II Program.

Supervisory Staff

Mrs. Michele Cumming Project Manager-Food/
Nutrition/Health Education

Mr. Christopher Falter Project Manager-Logistics
and Administration

Several expatriate volunteers are anticipated for on-site program supervision.

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A. PROGRAM GOALS

A1. GOAL

Doulos Community, in conjunction with the Ministry of Health, the Red Crescent Society of Mauritania and participating families, proposes to use a Title II commodities package as an important resource in an attempt to improve the health and nutritional status of 15,000 mothers and pre-school children in Nouakchott, Mauritania. Doulos Community will train and supervise local volunteers to implement a Maternal and Child Health program which includes the education of mothers regarding proper nutrition and health practices, in addition to the distribution of a commodities package.

The 5 program centers will be assumed from the CRS-Mauritania Food and Nutrition Program, which is being reduced from 19 to 2 centers as of December 1, 1987. CRS-Mauritania has agreed to work closely with Doulos Community in order to provide a smooth and orderly transition of program management.

A2. CRITERIA FOR MEASURING PROGRESS

Participating children will have their nutritional status assessed monthly through plotting of weight on a weight-for-age chart. By collating and analyzing the nutritional status data, Doulos Community will assess program effectiveness.

B. PROGRAM DESCRIPTION

The expected financial inputs to the program are outlined in the appendices.

B1. PROBLEM STATEMENT

Many, perhaps most, of the inhabitants of Nouakchott, Mauritania are refugees from the great Sahelian drought of 1973-85. Some 350,000 Mauriticians of both Arab and African ethnic background have crowded together in a city which was ill-prepared to receive them. Basic infrastructure, such as running water, electricity, and paved roads are often absent from even the "developed" areas; the shantytowns, containing about half of the Nouakchott population, are worse.

The population is extremely poor. The drought destroyed most of this West African country's traditional agro-pastoral economy, causing most immigrants to Nouakchott to arrive with few, if any, resources. Furthermore, most city residents lack the education and other resources needed to earn a decent living.

Due to the poverty, crowded living conditions, and lack of infrastructure (especially running water) in most of Nouakchott, its public health situation is deplorable. Measles, diarrhea and respiratory disease are major causes of mortality among pre-school children. The effects of these illnesses are exacerbated by the poor nutritional status of the children and lack of basic health knowledge on the part of their parents. According to 1983 statistics, Mauritania has one of the highest infant mortality rates in the world, 159/1000.

Mauritanian agricultural production has fallen short of its 1987 needs by about 200,000 tons of cereal.¹ Despite the arrival of rains, Mauritania still produces only 31.5% of its cereal needs.² Unfortunately, this deficit is unlikely to disappear in the near future. A recent World Bank report states that an increase in rice output will not be sufficient to match a 2.5 percent annual increase in cereal demand arising from population growth in the same period. The report further states that the cereal deficit as of 1990 will consequently be slightly above its present level of 200,000 tons.³

The combination of the agricultural deficit and the large degree of urban poverty make Nouakchott one of the three "at risk" regions identified in Mauritania by FEWS. Approximately 144,000 of its inhabitants are lacking food security in 1987. Thus 34% of all Mauritanians lacking food security live in Nouakchott.

The lack of food security is not just a theoretical consideration for the children in Nouakchott. The rate of malnutrition for Nouakchott pre-school children was 33.2% in 1986.⁵ Stated differently, last year one-third of the pre-school children in Nouakchott weighed less than 80% of the normal weight for children of their age.

Hence, foreign food aid dependency will be the reality for many of the inhabitants of Nouakchott for the foreseeable future. Donated food will supply 43% of the

¹ Derived from FEWS Country Report No. 9, Mali and Mauritania (February 1987), p. 11.

² FEWS Country Report, Mauritania, February 1987, p. 8.

³ Country Economic Memorandum, World Bank, July 13, 1985.

⁴ FEWS Country Report, Mauritania, February 1987, p. 10.

⁵ Derived from FEWS Country Report, Mauritania, October 1987, Appendix XV.

1987 Mauritanian agricultural deficit,⁶ and most of the stocks which are supplying 37% of 1987 needs are left-overs from 1986 food aid, which accounted for 80% of cereal imports from November 1, 1985 to November 30, 1986. Mauritania's ability to supply its own needs through agricultural production and commercial purchases will probably grow only slowly, at best, in the near future.

B2. PROGRAM OBJECTIVES

The objectives listed below are presented in decreasing order of importance.

Objective 1. Improved Health in Pre-School Children

The health of approximately 8500 children 0-5 years old will be improved by three complementary methods:

- a) better diet;
- b) better sanitary conditions and health practices; and
- c) receiving all appropriate vaccinations.

Assumptions

1. Better Diet: Malnutrition is directly linked to food shortage and poverty in the family. Supply of foodstuffs to the family will improve caloric and protein consumption, and liberate family resources to be spent on foods such as fruits and vegetables which improve nutritional intake. Mothers can be influenced through education to improve children's diets.

2. Improved Sanitary Conditions and Health Practices: Mothers will change sanitary and health practices in response to education.

3. Vaccination: Mothers will have their children vaccinated in order to receive food aid for themselves and their children, if vaccinations are made a pre-requisite to participation in the program, and if mothers learn why vaccinations are important.

Criteria for Measuring Progress

The state of a child's growth will be measured according to his position on a standard weight-for-age chart. His vaccination status will be determined from his child health record/card, which a mother is required to present in order to receive food. A monthly one-on-one

⁶ FEWS Country Report No. 9, Mali and Mauritania (February 1987), p. 11.

⁷ FEWS Country Report, Mauritania, October 1986, p. 15.

consultation with each mother and child will permit informal evaluation of each child's general health and of the mother's response to health education. Total program enrollment will be 15,000 mothers and pre-school children, with a goal of regular attendance and participation in all program activities by at least 75 percent of mothers.

Objective 2. Upgrade the Communication and Training Skills and Primary-Health Knowledge of Local Volunteers.

Local volunteers are the agents who implement the Maternal Child Health program. They demonstrate proper utilization of the food, educate the mothers, monitor the children's growth, and give consultations to the mothers.

Assumptions

1. Volunteers' communication and training skills and primary-health knowledge will be enhanced by:

- a) frequent supervision and coaching by the Project Manager-Food/Nutrition/Health Education (FNHE), who is a registered nurse with Third World experience;
- b) quarterly training workshops on the education and motivation of mothers and the supervision of the program; and
- c) a minimum of twice a week (with a goal of daily) on-site encouragement and supervision by trained expatriate volunteers.

2. Distribution of a twice-monthly Food for Work ration will increase volunteers' incentive for quality performance.

Criteria for Measuring Progress

1. Practical and theoretical knowledge will be measured at the completion of each workshop by individual interviews, practical tasks and written tests.
2. Skills development will be observed by the expatriate volunteers and Project Manager-FNHE, and documented on checklists.

Objective 3. Increase the Efficiency of Food Distribution

Assumption

Daily or twice-weekly on-site supervision by trained expatriate volunteers will result in:

- a) More accurate commodity, financial, and master chart reports by local volunteers, and therefore
- b) Decreased potential for food loss due to mismanagement.

Criteria for Measuring Progress

Attendance at program centers will be compared with center enrollment rosters, enabling accuracy of the rosters to be maintained. Monthly reviews will compare inputs (food brought to center) with outputs (number of beneficiaries times size of ration).

B3. DESCRIPTION OF THE TARGET POPULATION

The maternal and child health program will operate in 5 centers in Nouakchott. Each center will have a limited enrollment with women being permitted to enroll their children less than three years of age. Total program enrollment will be limited to 15,000 mothers and children. Children reaching 58 months will be graduated from the program, opening up entry to other children and their families.

Approximately 8500 children will be served by the program. Assuming a target population of all pre-school children in Nouakchott, approximately 15% will be reached.

Special priority will be given to severe cases of malnutrition. Otherwise all children in an area are equally eligible if they meet the enrollment age requirement of 0-36 months of age. This enrollment age limit allows the program to ensure contact with women during their children's most vulnerable growth period.

B4. DESCRIPTION OF INTERVENTION

B4(a). Ration Composition

The monthly ration composition per beneficiary for each of the program categories is as follows:

<u>Category</u>	<u>S.F. Sorghum Grits</u>	<u>NFD Milk</u>	<u>Edible Oil</u>
MCH	4 kilograms	2 kg	1 kg
FFW	45.2 kilograms	4 kg	-0-

The primary purpose of this commodities package is to serve as a nutritional supplement for pre-school children and their mothers. A high protein, high-calorie content is desirable to contribute especially to good brain development in the pre-school children and to improve the diet of pregnant and breast feeding mothers, which in turn also

⁸ Estimated by applying 1977 Nouakchott population age distribution to FEWS estimated total 1987 Nouakchott population.

improves the nutritional status of infants and unborn children. NFD Milk is a highly concentrated source of excellent quality protein and is fortified with vitamins A and D. The edible oil replaces the fat which has been removed from the NFDM, thus providing for the utilization of fat-soluble vitamins (A, D, and E). The oil provides essential fatty acids and increases palatability, fluidity and caloric content. SFSG serves as a staple food providing both calories and protein.

The three commodities distributed are known to be acceptable and consumed by all ethnic groups. Soy-fortified Sorghum Grits are used to make porridges or couscous, a traditional Mauritanian dish. Oil is added to these dishes to enhance taste. Non-fat Dried Milk, given the importance of milk in the traditional Mauritanian diet, is a well-accepted and well-used food.

In the MCH program a 7 kilogram ration is provided to both mother and child, making the total monthly food package 14 kilograms if one child is enrolled and as much as 28 kilograms in the rare cases where three children from any one family are enrolled in the program.

In addition to the distribution of dry rations, each center provides a wet feeding to all the children present at each session. (See section B4(b)2 below for a more complete description of this program component.) Foods are purchased from the local markets and cooked together with SFSG, NFDM, and vegoil as a demonstration for mothers.

It is well accepted that the food is shared within the family, and not used solely to improve the nutrition of the participating child. Sharing is particularly expected in Mauritania, where cumulative drought has destroyed the purchasing power of families and created food shortages. In recognition of ration sharing, the food package size ensures that a portion of the ration reaches the participating child.

In the Food for Work program component, the 49.2 kilogram ration serves as a part of the stipend given to the center volunteers. It is anticipated that this ration will eliminate the need for volunteers to misuse food designated for the children and mothers. Currently, mothers' contributions pay for a large portion of the stipend. To raise the mothers' contribution to a level that would fully support adequate stipends, however, could discourage participation by poor mothers.

B4(b). Complementary Program Components and Inputs

(b)1. Program Design

The program is centered around a growth-monitoring system which allows local volunteers to recognize changes in nutritional status of individual children and to respond to those needs with special attention, such as individual

consultations with the mother and referral to health facilities.

(b)2. Mothers' Participation

The program components in which the mother participates are as follows:

1. On the same day each month, a mother comes with her pre-school child or children to the closest of the five project centers. She makes a contribution of 20 ouguiyas (\$.28) for herself and 10 ouguiyas (\$.14) for each pre-school child. This may be increased in the future by 10 ouguiyas (\$.14) per mother.
2. Local volunteers assemble all the mothers present and guide them in preparing a meal, using program commodities in correct proportions and demonstrating hygienic food preparation. The mothers then feed their pre-school children.
3. The mothers then receive a lesson in discussion format from a local volunteer. Some sample topics are: preventing blindness through daily hygiene; oral rehydration for treatment of diarrhea; proper weaning practices; and the importance of vaccination.
4. The mother has a one-on-one consultation with a local volunteer. The child is weighed and his growth is plotted on an individual chart which has a striking division of colors, yellow and green, and thus can be used as a teaching tool with mothers. The volunteer determines if the child is at risk or in declining health, and if necessary directs the mother to an appropriate health care center. The volunteer encourages the mother to keep the child's vaccinations up to date.
5. If the child's vaccination requirement has been met, the mother receives a ration of foodstuffs for herself and for each pre-school child.

(b)3. Local Volunteers

The program includes the following components for the training and supervision of local volunteers:

1. Quarterly workshops will be designed to improve their understanding of the objectives of the food program and to provide them with basic educational and management skills.
2. Visual teaching aids will be supplied to each center in order to improve the effectiveness of group and individual teaching sessions with the mothers.

3. The Project Manager-FNHE, a registered nurse, will visit each center at least twice a month in order to supervise and to coach.

4. A trained expatriate volunteer will be present at least twice a week (with a goal of every day) in order to provide supervision and coaching.

Center personnel will receive a modest monthly stipend of 4000-6500 ougias (\$56-91) for their work. Mothers' monthly contributions will be used to provide a large portion of this compensation. They will also receive a Food for Work ration of 22.6 kg SFSG and 2 kg NFDK twice monthly.

(b)4. Financial Costs and Sources of Funding for Complementary Components

a. Center Costs. Total FY88 monetary stipend to all local volunteers will be 1,850,000 ougias, or \$26,056. Supplementary food for demonstration wet feedings will cost 300,000 ougias in FY88, or \$4,225. Source of funding: mothers' contributions.

b. Supervisory Personnel and Expatriate Volunteers. Total annual salary and administrative expenses for all expatriate staff will be \$85,000. Source of funding: Doulos Community.

c. Training Materials and Visual Aids. Annual cost: \$1200. Source of funding: Doulos Community.

B4(c). Intervention Strategy

Title II foods distributed in the MCH program partially address food shortage problems among participating families. This food package is both nutritionally and economically valuable and its distribution attracts mothers to the on-going health education and growth monitoring activities at the center. Without the distribution of commodities, it is doubtful that in Mauritania at this stage of its development, mothers would participate in a preventive health program.

The other components of the program--health/nutrition education, growth monitoring, and enforcement of vaccination--attempt to lower the high prevalence of communicable diseases which give Mauritania one of the highest infant mortality rates in the world.

B5. LINKAGES WITH OTHER DEVELOPMENT ACTIVITIES

Food distribution will be linked to maternal and child health development through the training of national volunteers, health education with resultant behavioral change, and referral of severe cases of malnutrition to

special centers known as CREN's where children receive vet rations and medical attention.

B6. MONITORING AND EVALUATION

Each center will tally individual child growth chart information on a master chart. The Project Manager-FNHE, with the assistance of national volunteers, will draft a monthly report for the whole program, detailing the number of beneficiaries served, number of children in each category of the growth chart (yellow, green, or red), and number of children in improving, steady, or declining weight categories.

Doulos Community will be monitoring centers much more closely than has been previously done. On-site supervision will be performed at least twice a week (with a goal of every day) by trained expatriate volunteers, and the Project Manager-FNHE will visit each center at least twice a month. It is anticipated that the increased supervision and monitoring will result in a) higher quality health education and individual MCH consultations; b) better management of food stocks; and c) higher morale of local volunteers.

Information from the monthly reports will be collated and evaluated regularly in order to assess the program impact.

B7. PROGRAM TIME FRAME

Doulos Community is planning involvement in this MCH program for at least three years. It will examine on a yearly basis the progress made in the program based on the indicators for each objective. The program focus will be on increasing the quality of the intervention, rather than on its expansion.

Due to the tremendous size of the Mauritanian cereal deficit and the constraints imposed by its difficult economic situation, it is not probable that phase-over or phase-out of this program can be implemented over the next three-year period.

C. NON-US GOVERNMENT SUPPORT AND FINANCING FOR PROGRAM

See the appendix below for comparison of financial inputs by program participants.

C1. HOST GOVERNMENT

C1(a). Customs

The Government of the Islamic Republic of Mauritania (GIRM) will sanction importation of food commodities and program support items free of duties, taxes, and tolls.

Total contribution (in revenue forsaken) FY88 \$26,000

C1(b). Ministry of Health

The Ministry of Health (MOH) will provide general administrative oversight for the program. It will also second a nutritionist to the Red Crescent Society for program supervision.

Total contribution FY88 \$2,817

C2. THE RED CRESCENT SOCIETY

The Red Crescent Society of Mauritania is the title owner of four of the five program centers. They will provide use and maintenance of the four centers free of charge.

They will participate in the selection and training of volunteers and share in the oversight of the program.

Total contribution FY88 \$7,042

C3. BENEFICIARIES

Beneficiary contributions will be collected at each center. These funds will remain at the center to purchase supplementary food for cooking demonstrations and to pay the stipends of the local volunteers.

Total contribution FY88 \$30,282

C4. DOULOS COMMUNITY

Doulos Community is a New Jersey not-for-profit corporation created in February 1985. It has received provisional status as a tax-exempt organization from the Internal Revenue Service.

A major management distinctive of Doulos Community is that it places a heavy emphasis on the acquisition of cultural sensitivity by expatriate personnel. Expatriate personnel are required to reside in the poorer sections of Nouakchott and to learn local languages. It is anticipated that cultural sensitivity and ability to communicate in local languages will enable the Project Manager-FNHE and the expatriate volunteers to provide more effective supervision and coaching for the local volunteers.

Doulos Community has several personnel already in place in Mauritania. All of its current expatriate personnel are fluent in Hassaniya, the Mauritanian dialect of Arabic, as well as in French.

Its Country Representative, Mr. Joseph Cumming, was seconded to the World Vision Mauritania Food and Nutrition Program in 1985-86. He served, among other positions, as Project Manager for the Tagant region, overseeing the operations of approximately 50 small vet feeding centers. The size of the target region (21 hours by land-rover from

its eastern perimeter to its western perimeter). and its desert terrain produced great logistical difficulties.

Its Project Manager-Food/Nutrition/Health Education, Mrs. Michele Cumming, was also seconded to the World Vision Mauritania Food and Nutrition Program for the same time period. As a nurse she had responsibility in the nutrition and health education components of the WV Tagant region project.

Its Project Manager-Logistics and Administration, Mr. Christopher Falter, has an AB degree from the Woodrow Wilson School of Public and International Affairs, a department of Princeton University. He has served as a legal assistant for a large New York City law firm.

Doulos Community will provide the administrative budget, travel expenses, and office expenses for the Country Representative and support staff; locally, Doulos Community will provide costs of warehousing and local transportation of food, costs of training aids and workshops, the rent for one program center, and an operating reserve.

Total contribution FY88

\$120,000

D. PROGRAM PUBLICITY

The best publicity for each program category is in the program itself. Program centers will receive food in containers that bear the USAID emblem and the label, "A gift of the people of the United States of America."

The Doulos Community's counterpart agreements and sub-agreements will state that the food commodities are provided free of charge from the people of the United States of America. Local volunteers will also be informed of the source of the commodities.

E. LOGISTICS

E1. PORT FACILITIES

Two routes are available for the transportation of commodities to Nouakchott, Mauritania. The CRS Mauritania program has been using the port of Dakar and subsequently trucking the commodities overland to Nouakchott. Under this arrangement Mauritania has been considered to be a "land-locked" country. However, Mauritania has recently constructed a port facility in Nouakchott with adequate facilities for off-loading Title II commodities. In 1986 the European Economic Community used the port of Nouakchott for a 12,000 metric ton shipment. It is not clear, though, that the Nouakchott port is adequately staffed to off-load Title II commodities.

If the Dakar route is chosen, Doulos Community will hire a transit agent to oversee the off-loading and

transportation of commodities to Nouakchott. Presumably this transit agent will be SOCOPAO, which has been the transit agent for the CRS Mauritania program. SOCOPAO has performed off-loading/clearing and transportation in a timely manner for the CRS Mauritania program, and therefore the program has experienced little commodity loss. All claims against SOCOPAO have been paid in full by them.

The choice between the Dakar and Nouakchott routes will be made in conjunction with the Food for Peace Officer in Mauritania.

E2. STORAGE

Adequate storage facilities are available at the primary receipt and distribution site in Nouakchott, and it is anticipated that minimal loss or damage will occur during storage. A 500-ton capacity warehouse will be shared with the scaled-down CRS-Mauritania Food and Nutrition Program.

E3. INLAND TRANSPORT

Doulos Community will contract directly with private Mauritanian truckers for local transportation. Transport rates are standardized by the government agency Commission for Food Security and are up-dated on a yearly basis. Payments to truckers will only be made after the food has been delivered to the distribution site and a verification of receipt signed by the center supervisor is written on the delivery bond.

Minimal inland transport loss has been experienced by the CRS-Mauritania program.

E4. DISTRIBUTION PLAN

Commodities will be sent to the centers on a monthly or twice monthly basis. Calculations for distribution will be based on actual distributions and stock balances at the center.

Doulos Community will issue a delivery bond for each shipment to a center. The bond has four copies, one each for Doulos Community, the transporter, the warehouse file, and the program center. For each food delivery, Doulos Community will enter into a contract with the transporter, and payment is made only after safe delivery of the commodities. Any claim for loss is deducted from the transporter's payment.

F. DISINCENTIVE STATEMENT

The Doulos Community program will operate only in an urban, non-agricultural setting. Furthermore, Mauritania's annual cereal deficit is 200,000 tons; currently, it is able

to produce only 31.5 percent of its cereal needs. Given the relatively small tonnage of Doulos Community's proposed food distribution and the urban target group for the program, it can be safely said that the food distribution does not constitute a disincentive to domestic food production.

G. SUPERVISION OF DISTRIBUTION

Doulos Community expatriate volunteers will perform end-use checks of distribution of Title II commodities at least twice a week (with a goal of every day). Monthly commodity status reports for each center will be carefully examined by the Project Manager-Logistics and Administration.

H. DUTY-FREE IMPORT

The Host Government will grant duty-free privileges to Doulos Community for the importation of Title II foods and other program support items. These items will also be exempt from taxes and tolls.

APPENDIX I

COMPARISON OF FY88 FINANCIAL CONTRIBUTIONS
BY PROGRAM PARTICIPANTS

<u>Contributor</u>	<u>Funding</u>	<u>Percentage of Total</u>
USAID (commodities)	\$263,778	58.6%
Doulos Community	\$120,000	26.7%
Beneficiaries	\$30,282	6.7%
GIRM ⁹	\$26,000	5.8%
Red Crescent	\$7,042	1.6%
Ministry of Health	\$2,817	0.6%
	<u>\$449,919</u>	<u>100.0%</u>

⁹GIRM, Red Crescent, and Ministry of Health contributions are in kind.

Doulos Community - Wichita, PL 480 Food and Nutrition Program

Statement of Revenues and Expenditures

(Based on AFR FY 68)

Exchange Rate: 71 UM
\$1 = 71 UM
in U.S. Dollars

Revenues:	Cash	In Kind	Revenues:	Cash	In Kind
\$ DENOMINATED			\$ DENOMINATED		
USAID Commodities		\$269,778	USAID Commodities		10,728,238
Outreach Grant	0		Outreach Grant	0	
Doulos	\$120,000		Doulos	8,550,000	
UM DENOMINATED			UM DENOMINATED		
Beneficiaries	\$30,282	\$7,042	Beneficiaries	2,150,000	500,000
Red Crescent		\$2,817	Red Crescent		200,000
Ministry/HLTH		\$26,000	Ministry/HLTH		1,840,000
GIHM			GIHM		21,274,238
Total Revenues	\$150,282	\$299,637	Total Revenues	10,670,000	
Expenditures:			Expenditures:		
\$ DENOMINATED			\$ DENOMINATED		
Doulos ADM Support	\$85,000	\$139,826	Doulos ADM Support	6,035,000	9,927,575
Rations/Child		\$108,925	Rations/Child		7,591,675
Rations/Mother		\$1,638	Rations/Mother		106,985
Food Demos		\$3,292	Food Demos		233,732
FFW/Staff		\$12,201	FFW/Staff		866,271
Reserve Stocks			Reserve Stocks	85,200	
Training Materials	\$1,200		Training Materials		
Operating Reserve	\$1,656		Operating Reserve	131,800	
UM DENOMINATED			UM DENOMINATED		
Doulos ADM Support	\$8,000		Doulos ADM Support	568,000	
Local Transport	\$11,268		Local Transport	800,000	
Warehousing	\$11,268		Warehousing	800,000	
Rent/Centers	\$1,408	\$5,634	Rent/Centers	100,000	400,000
Stipends/Local Vol	\$26,056		Stipends/Local Vol	1,850,000	
Food/Supplementary	\$4,225		Food/Supplementary	300,000	
Red Crescent ADM Support		\$1,408	Red Crescent ADM Support		100,000
MOH Tech Support		\$2,817	MOH Tech Support		200,000
Customs		\$26,000	Customs		1,840,000
Total expenditures	\$150,281	\$299,637	Total expenditures	10,670,000	21,274,238
Excess revenues over expenditures	\$0	\$0	Excess revenues over expenditures	0	0 UM

\$ Customs - food imports (est 10% of total commodity value)

No. Centers	Prices FY 68	Tonnages Requested:
Recip/Child	8,500	SPM 651
Recip/Mother	6,500	MFM 316
Recip/Staff/FFW	35	Vegoli 156
Total Recipients	16,035	Total MT 1,127
Contributions		Total Value \$283,778
Child (10 um each)	850,000	
Mother (20 um each)	1,300,000	
Total Contributions	2,150,000	

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USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION

ANNEX K

PRIVATIZATION PLANS

USAID/Mauritania is formally exempt from the policy guidance detailed in STATE 189806 for the implementation of 2 privatization projects per Mission. However, the Mission plans to remain active in the promotion of the private sector following a very successful private sector investment climate assessment in FY 1986 and follow-on colloquium in FY 1987. As a result of the latter, a plan of action was drawn up and a follow-up committee consisting of representatives of CGEM (the local business association), the Ministry of Economy and Finance, and USAID was set up which will seek practical ways to implement the plan and to promote policy dialogue, which will deal, in part, with issues of privatization.

Private sector initiatives that give support to CGEM in the areas of training, seminars, and technical assistance will be supported initially through the Sahel Policy Project (625-0970) in FY 1987. In FY 1988 a five-year bilateral project of \$1,060,000 will continue and expand the activities begun at CGEM in FY 1987. In addition, complementary private activities will be funded through the Sahel Private Enterprise Project (625-0971) and other central funds, as well as local currency.

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AFRICA BUREAU TABLE I
FY 1989 ANNUAL BUDGET SUBMISSION
FUNCTIONAL ATTRIBUTION

<u>Project #</u>	<u>Project</u>	<u>Shadow Functional Account</u>	<u>FY 1988 Budget Allocation</u>
682-0232	Small Project Assistance AID/PC	SDP	40
680-0237	Mauritania River Valley Development	SDP	2700
682-0241	Private Sector Initiatives	SDP	260

AFRICA BUREAU TABLE I
FY 1989 ANNUAL BUDGET SUBMISSION
FUNCTIONAL ATTRIBUTION

<u>Project #</u>	<u>Project</u>	<u>Shadow Functional Account</u>	<u>FY 1989 Budget Allocation</u>
682-0232	Small Project Assistance AID/PC	SDP	40
682-0237	Mauritania River Development	SDP	2,060
682-0241	Private Sector Initiatives	SDP	200
682-0957	OMVS Agriculture Research II	SDP	700

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AFRICA BUREAU TABLE II
 FY 1989 ANNUAL BUDGET SUBMISSION
 PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

Project Number	Project Name	Total Auth	Cost Plan	Obligated Thru FY 1986	FY 86 Pipeline	FY 1987 Oblig.	FY 1988 Oblig.	FY 1989 Oblig.	FY 1989 Expend.	Current PACD	Proposed PACD
682-0214	Rural Roads Improvement	11291	11291	11291	4679	-	2000	-	1400	9/89*	1600
6820230	Rural Health Services	5000	5000	5000	3237	-	800	-	1500	7/88	-
682-0231	Section 206 Program Support	106	106	106	104	-	38	-	66	5/90	-
682-0232	Small Project Assistance AID/PC	280	280	160	26	40	50	40	41	12/89	50
682-0233	Human Resources Development	6591	6591	4831	4228	1760	600	-	850	12/90	760
682-0237	Mauritania River Valley Development	-	5000	-	-	-	-	2200	50	9/93	1000
682-0241	Private Sector Initiatives	-	1060	-	-	-	-	260	40	8/92	150
682-0934	Dirol Plain Operations Research	500	500	500	78	-	78	-	-	4/87	-
682-0957	OMVS Agriculture Research II	3820	7820	3820	3210	-	700	-	1000	6/90	1000

* PP to be amended in the fourth quarter of FY 88 to extend the project.

AFRICA BUREAU TABLE III
 FY 1989 ANNUAL BUDGET SUBM/BSION
PVO ACTIVITY

<u>Project #</u>	<u>Project Name*</u>	<u>PVO Name (US/Non-US)</u>	<u>Shadow Functional Account</u>	<u>Span of PVO LOP</u>	<u>PVO LOP For Total Project and % of Total</u>	<u>FY-87 Obligations</u>	<u>FY-88 Obligations</u>	<u>FY-89 Obligations</u>
PL 02	General Relief (Food for Work) in FY 89 (C)	Catholic Relief Services	PL 480 (Central)	1975- (Ongoing)	100%	1,093	-	260**
PL 02	Food and Nutrition (C)	Doulos Community (Proposed)	PL 480 (Central)	1988- (Ongoing)	100%	-	263**	400**
PL 02	Food for Work/ Food and Nutrition (C)	To Be Determined	PL 480 (Central)	1988- (Ongoing)	100%	-	1,000**	2,000**
931-XXXX	Vitamin A Deficiency (Vitamin A Competitive Grant Program) (C)	World Vision	Nutrition (Central)	1987-1989	100%	110	110	110

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded
 ** Commodity Values

USAID/MURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
PVO ACTIVITY NARRATIVE

PVOs will continue to be an important component of the A.I.D. Program. PL 480 activities include maternal-child health programs and general relief. Food for Work is expected to become a major PVO/PL 480 activity during FY 88-89. Although its Food and Nutrition Program is closing, CRS is exploring possible Food for Work projects for FY 89. The Doulos Community is a new PVO in FY 88, replacing CRS at five MCH centers in Nouakchott. The CARE Food for Work Project did not develop. Other PVO and joint USAID/Peace Corps programming is being explored.

World Vision International (WVI) has submitted a Vitamin A intervention funding request to the Vitamin A deficiency Competitive Grant Program. The Mission endorses funding and adding this proposed component to WVI's on-going primary health care program in the Assaba region. The proposal meets A.I.D.'s child survival criteria and complements USAID's vaccination program under the Rural Health Services Project.

WVI will:

1. Distribute correct dosages of vitamin A to 8,000 children every 6 months according to MOH/EPI guidelines.
2. Provide monthly nutritional education and food fortification demonstrations in at least 10 villages/towns, using locally produced vitamin A-rich foods.
3. Establish nutritional home gardening models in 10 of the neediest villages/towns of Assaba region
4. Perform evaluation and reporting.

AFRICA BUREAU TABLE IV
 FY 1989 ANNUAL BUDGET SUBMISSION
 PRIVATE SECTOR ACTIVITIES

Project #	Project Name*	Implementing Organization (US/Non US)	Shadow Functional Account	Private Sector LOP SPAN	Priv. Sect. Total Project and % of Total	FY-87 Obligations	FY-88 Obligations	FY-89 Obligations
682-0233	Human Resources Development (B)	USAID/MEP**/ CGEM***	SDP	FY 86-FY 88	330,000 6,591,000 = 5%	110	110	-
625-0970-02	Private Sector Initiatives (C)	USAID/CGEM***/ MEP**	SDP	FY 87-FY 88	200,000 200,000 = 100%	200	-	-
682-0241	Private Sector Initiatives II (B)	USAID/CGEM***/ MEP**	SDP	FY 88-FY 92	1,060,000 1,060,000 = 100%	-	260	200

* (B) indicates bilateral; (M) indicates regional; (C) indicates centrally-funded
 ** Ministry of Economy & Finance
 *** Confederation Generale des Employeurs de Mauritanie (Confederation of Employers of Mauritania)

AFRICA BUREAU TABLE V
FY 1989 ANNUAL BUDGET SUBMISSION
REGIONAL AND CENTRALLY FUNDED ACTIVITIES

Project #	Project Name	Implementing Organization (US/Non US)	Shadow Functional Account	LOP (Y88)	LOP (\$000)	In US Dollars (\$000)		
						FY-87 Obligations	FY-88 Obligations	FY-89 Obligations
<u>I. Directly Related To Mission Portfolio:</u>								
625-0929	Planning, Management & Research	USAID	SDP	N/A	N/A	145	300	300
625-0940	Sahel Water Data II	AGRYMET	SDP	N/A	N/A	N/A	N/A	N/A
625-0958	ONVS Ground Water Monitoring	USAID/Dakar	SDP	N/A	N/A	N/A	N/A	N/A
625-0963	Sahel Regional ORT-Pritech	Pritech	SDP	N/A	N/A	N/A	N/A	N/A
625-0969	Sahel Population Initiatives	MOH/CEDES	SDP	N/A	N/A	180	N/A	N/A
625-0970	Sahel Policy Analysis and Reform	CGEM	SDP	N/A	N/A	200	N/A	N/A
625-0971	Sahel Private Enterprise Fund	USAID	SDP	N/A	N/A	0	50	50
625-0974	Sahel Regional Financial Management II	Experience Inc.	SDP	4	8,600 (472)*	N/A	N/A	N/A
625-0977	Sahel Human Resources Development III	USAID	SDP	5	20,000 (922)*	254	150	150
---	JH Reproductive Health	Johns Hopkins	Health	N/A	N/A	N/A	N/A	N/A
<u>II. Indirectly Related to Mission Portfolio:</u>								
625-9901	Special Self Help	USEmbassy	SDP	N/A	N/A	110	110	110
698-0455	AFGRAD II	Afr. Am. Inst.	SDP	N/A	N/A	N/A	N/A	N/A
<u>III. Not Related to Mission Portfolio:</u>								
NONE								

* Planning figure for Mauritanian portion of project

AFRICA BUREAU TABLE VI
FY 1989 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY TABLE*

Total Generations	Economic Support Funds		Development Assistance		PL-480		Other
	Prog Sup.	Projects	OE	T/F	Food Dist.	Emails.	
	Proj Sup.	Projects	OE	T/F	Planned Expenditures for FY 87		

CARRY IN (FY 86)

7,529	N/A	N/A	N/A	N/A	2,190	0	548	0
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CURRENT YEAR GENERATIONS (FY 87)

1,672	N/A	N/A	N/A	N/A	2,104	0	2,879	0
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Planned Expenditures for FY 88

Total Expenditures	FY-1986 (Actual)	FY-1987 (Est.)	Level Of Support	FY-1988 (Planned)	FY-1989 (Projected)
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Economic Support Funds	N/A	N/A	N/A	N/A	N/A
Public Sector Activities					
Private Sector Activities					
Public Sector Recurrent Budget Support					
A.I.D. Operating Expenses					
Unexpended Balance					

Development Assistance	N/A	N/A	N/A	N/A	N/A
Public Sector Activities					
Private Sector Activities					
Public Sector Recurrent Budget Support					
A.I.D. Operating Expenses					
Unexpended Balance					

PL 480

Public Sector Activities	431	548	3,500	4,890
Private Sector Activities	0	0	500	1,700
Public Sector Recurrent Budget Support	1,660	2,190	2,098	2,098
A.I.D. Operating Expenses	0	0	0	0
Unexpended Balance	7,529	6,461	5,335	1,657

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USAID/MAURITANIA
FY 1989 ANNUAL BUDGET SUBMISSION
LOCAL CURRENCY USE PLAN - NARRATIVE

Local currency will be generated by two PL 480 Section 206 programs: the concluding TA 3616 and the new TA 6620. With the assistance of the Sahel Regional Financial Management project, procedures have been developed in the GIRM Food Security Commission (CSA) and in USAID to help assure accountability. In addition, the recommendations of the Section 206 audit have been acted upon resulting in more prompt deposits of sales proceeds and improved reporting by the CSA.

In FY 1987, USAID established internal guidelines for programming local currency. A Common Fund, with GIRM and donor participation, was also established and offers an alternative structure for programming available local currency. Food for Work is becoming an important alternative to free food distribution. Local currency is being programmed to support this effort. Other local currency programming planned for FY 1988 and FY 1989 includes financing in part the Mauritania River Valley Development project, the Private Sector Initiatives project, and private voluntary activities in FY 89. Local currency generated from PL480 grain sales supports the CSA's costs of internal transport and storage of PL 480 commodities.