

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION
FY 1980**

DOMINICAN REPUBLIC

**DEPARTMENT
OF
STATE**

MAY 1978



ANNUAL BUDGET SUBMISSION

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TABLE I

Long Range Plan
(\$ Millions)

	FY-1978 Estimate	FY-1979 Request	FY-1980		Planning Period							
			Minimum	Mark	Expansion	Proposed	B+1	B+2	B+3	B+4		
Food & Nutrition												
Grants	.580	.955	.312	.412	.950	.950	.800	.800	.900	.900	.900	.900
Loans	10.000		5.000	10.000	18.000	22.000	18.000	19.000	20.000	20.000	15.000	15.000
Health												
Grants	.175	.100	.120	.150	.150	.150	.150	.150	.150	.150	.150	.150
Loans		7.000									7.000	
Education												
Grants	.190	.465	.150	.150	.350	.350	.350	.350	.350	.350	.350	.350
Loans		5.000	2.000	2.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000	5.000
Selected Development Activities												
Grants	.165	.330	.288	.288	.550	.550	.300	.300	.300	.300	.050	.050
TOTAL PROGRAM	11.110	13.850	7.870	13.000	25.000	29.000	19.600	25.600	28.450	28.450	21.450	21.450
Grants	1.110	1.850	.870	1.000	2.000	2.000	1.600	1.600	1.450	1.450	1.450	1.450
Loans	10.000	12.000	7.000	12.000	23.000	27.000	18.000	24.000	27.000	27.000	20.000	20.000
FL-480 Title II	5.200	7.240	3.200	3.200	3.200	3.200	3.200	3.200	3.200	3.200		
Personnel												
Mission US	13.25	15.2	18.25	18.25	20.63	21.63	21	21	21	21	21	21
FN	25.70	28.5	27.87	28.95	33.06	34.06	34	34	34	34	34	34
TDY USDH	1	1	.50	.50	.80	.80	1	1	1	1	1	1
Operating Expenses	1.825	2.087	2.098	2.260	2.326	2.326	2.600	2.860	3.460	3.460	3.800	3.800

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
 (FUNDING IN \$1000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX,X))

USAID/DR
 BY: 1980

ACTIVITY	FY: 1978		FY: 1979		MARK		MINIMUM		EXPANSION		PROPOSED	
	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN
Food and Nutrition												
Grants												
0113 Ag Sector Dev	325	.5	320	.6	300	.75	200	.75	100	.75	100	.75
0000 Ag Tech Support	78								250		250	
0124 DDF									300		300	
0117 Ag Sector III			335	.8								
OPC's												
0122 DDF	25		55	2	53	1.25		.25	53	1.25	53	1.25
0123 CWS	52		75	1	59	1.25			59		59	
0132 CRS/Caritas	100		170	.7					188		188	
Future												
Loans												
T-029 Ag Sector II (L)	-	1	2.8	1	10,000	1.25		1.25		1	10,000	1.25
0117 Ag Sector III	10,000	1	1.5	1		1.25		1.25		1	10,000	1.25
0124 DDF							5,000	.5	3,000	.5	3,000	.5
0126 Natural Resources Mgt									5,000		5,000	
0128 Rural Roads												
0130 Integrated Rural Dev												
Health												
Grants												
0107 Health Sector Dev	125		100	.5	150	1.0	120	1.0	150	1.0	150	1.0
0000 Health Tech Support	50											
Loans												
U-028 Health Sector I		1.75	7,000	1.3		1.75		1.75		1.75		1.75
0120 Health Sector II												

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

DECISION UNIT

USAID/DR

BY: 1980

ACTIVITY	FY: 1978		CY: 1979		MARK		MINIMUM		EXPANDED		PROPOSED	
	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN
Education & Human Resources												
Grant												
0108 Non-Formal Education	90	.25	90	.25	150	.25	150	.25	150	.25	150	.25
0000 Education Tech Support	100	.25	50	.25	50	.25	50	.25	50	.25	50	.25
0131 Education Planning			150	.5	150	.5	150	.5	150	.5	150	.5
0133 OEG-Radio Education			175	.5								
Loans												
0119 Education Sector			5,000	.75								
0125 Public Ag Administration					2,000	.5	2,000	.5	2,000	.5	2,000	.5
0127 Education Credit									3,000	.11	3,000	.11
Selected Development Activities												
Grants												
0050 SDA	50	.5	50	.5	50	.5	50	.5	50	.5	50	.5
0121 National Employment			256	.5	238	.5	238	.5	238	.5	238	.5
0000 SD Technical Support	25		24				12		12		12	
0129 Energy Assessment							250		250		250	
0115 OEG-CDF	90											
PL 480 Title II (non-add)					3,200	.75	3,200	.75	3,200	.75	3,200	.75
TOTAL PROGRAM FUNDING	11,110	.75	13,850	2.00	13,000	.75	7,870	2.00	25,000	.75	29,000	.75

TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY
 (FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))

DECISION UNIT
 USAID/DR

ACTIVITY	FY: 1978			FY: 1979			MARK			MINIMUM			BY: 1980			PROPOSED		
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL	
		US	FN		US	FN		US	FN		US	FN		US	FN		US	FN
NON-PROGRAM ACTIVITIES																		
Policy Direction and Management	NO	4	4	NO	4	4	NO	4	4	NO	4	4	NO	4	4	NO	4	4
Financial Management	ENTRY	2	13	ENTRY	2	14	ENTRY	2	13	ENTRY	2	13	ENTRY	2	14	ENTRY	2	14
Mission Support																		
IDIs																		
Other (Specify)																		
Non-Mission Specific Personnel																		
Operating Expenses:																		
Personnel	1207.0			1393.3			1436.6			1296.1			1496.9			1496.9		
Housing	174.7	NO		206.1	NO		243.5	NO		230.5	NO		250.0	NO		250.0	NO	
Office Operations	443.3	ENTRY		486.0	ENTRY		579.5	ENTRY		571.8	ENTRY		579.3	ENTRY		579.5	ENTRY	
TOTAL	1825.0			2087.4			2259.6			2098.4			2326.4			2326.4		

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3. TABLES IV. A & B - ACTIVITY DATA

AGRICULTURE SECTOR III (GRANT)

Project Number 517-0117

1. Purpose: To assist GODR sectoral planning units strengthen their capabilities for effective policy design, implementation and evaluation primarily oriented toward the Dominican farmer.
2. Background: The Dominican Agriculture Sector Analysis Project (DASAP) initiates activities in FY 79 for the second phase of a six year period. The first phase, (AID/W centrally funded and managed), spanned from July 75 to September '78. The second three-year phase will cover the 1978-81 period. The first centered on personnel development and training; the second one focusses on its Dominican internalization (i.e. performance recognition and operational refinement). Phase I results fall under two broad categories: (1) Establishment of the preconditions in the host agency-Secretaría de Estado de Agricultura (SEA)- that would allow a functional technological transfer; and (2) testing of relatively simple methodologies for operationalizing a small-farmer oriented planning process.
3. Progress to Date: The following results belong to one or both of these categories: In the 1975-78 period, the project: (a) created an institutional awareness of the need for more precise planning tools - mainly for those that work with grass root generated information flows; (b) formulated, supervised, edited and processed "Cost of Production Survey 1976" (CPS 76)-- a statistical tool designed to estimate small, medium and large farms key production practices; (c) strengthened the primary data collection subsystem and the in-house capability to process, store and access machine-readable data bases; (d) documented and published methodological procedures, initial data and preliminary socio-economic analysis; (e) assisted in selection and training of a national counterpart team which latter the design of the coordinated Ag. Sector 78-82 Agricultural Development Plan; and (f) created an institutional environment receptive to the incorporation of additional analytical tools.

DASAP main products were:

- (i) A 12 volume statistical series covering the most important sets of variables and crosstabulations selected by the national planning team;
- (ii) An eight volume methodological series describing the how-to-do-it techniques;
- (iii) A descriptive/analytical series to describe and analyze some relevant aspects of the Dominican farms;
- (iv) A fully edited tape and a set of corresponding working files

with the CPS 76 data; (v) An operational prototype Linear Programming model, converted to the Haverly System's linear programming software package, well adapted for SEA's small IBM 370/115; (vi) A series of seminars and workshops on different project products and methodologies. The first document produced under the Analytic/Descriptive series Rural Employment Issues, prompted the Secretary of Agriculture to endorse a light capital/labor absorptive agricultural development model.

DASAP aimed at integrating small-farmer-originated information flows into policy making processes. Based on this relatively objective; and its data base requirements, the project selected a simple information processing tool that could analyze the impacts of changing major factors small-farm behavior: a price-endogenous linear programming - mechanism able to project affecting price/quantity effects of changing demand conditions.

Finally, DASAP's Dominican based personnel were instrumental in incorporating the Comprehensive Resource Inventory and Evaluation System (CRIES) - an AID/USDA funded project - into the national agricultural planning process.

4. Beneficiaries: This project will allow improved resource allocation in the Dominican efforts to improve nutritional, income, employment and overall living standards of the 430,000 rural households with special emphasis on the approximately 340,000 landless or with less than 5 has.
5. Current Year Program: The activities programmed for FY 79 will be:
(a) assist the national planning staff in the internalization of the techniques and procedures applied to CPS 76; (b) elaborate and refine the basic tool kit needed to analyze small farmers needs (specially the price-endogenous L.P. model); (c) join the national staff in the publication of additional material in the Statistical, Methodological and Analytic/Descriptive Series as well as CRIES documents; (d) survey approximately 2,000 farmers covering inter alia data on: production, income, yields, employment and techniques (Cost of Production Survey 1979 - CPS 79).

These activities have been designed to build upon the lessons learned by the Washington based staff during Phase I, primarily to convey the knowledge gained on CPS 76, to the Dominican staff and forestall a recurrence of past errors.

The concrete result of these activities will be:

- a) the fully edited data tape FS 79, ready to start generating the necessary working files, by September 1979.

- b) an expansion of the three publication series, with special focus on its descriptive/analytic component.
- c) an expedient flow of the Quarterly Production Survey (QPS) information in functional format, including the necessary modifications to support a more agile planning process as well as a more adequate natural resource base.
- d) a cycle workshops and seminars where the policy implications of the CPS 76 findings and its analytical conclusions are to be presented and discussed.
- e) an information system capable of analyzing policy-impact on small farmers characteristics and requirements through a basic LP mechanism which will include the needed specifications for downward-sloping demand functions (i.e. price endogenous).

6. Budget Year Program: During FY 1980 DASAP will

- a) Based on additional information analyses, developed in FY 79, key issues pertinent to the welfare of the rural poor will be researched and the results published and discussed this analysis in a set of analytical documents.
- b) Achieve effective use by qualified Dominican staff of the L.P. tool to analyze ex ante the impact of different policy-packages on the rural poor.
- c) Assist Dominican-policy makers in the design and evaluation of policy-packages tailored after the needs of the rural poor.
- d) Enhance the analytical and statistical capabilities of the Dominican university system through their application of the computerized techniques to the large data base made available by the project.
- e) Expand the training of Dominican staff to include their analytical planning tools (such as econometrics, statistics, computer languages and software use, etc.).
- f) Optimize the Dominican planning process analytical potential by the functional integration of SIEDRA into DASAP.
- g) Compare intertemporal differences on some relevant variables estimated by CPS 76 and FS 79.
- h) Among other actions these will: Initiate publication of FS 79 results.

7. Major Outputs: The Agricultural Planning and Policy Analysis Project complements previous actions in the agricultural planning arena. The harmonic combination of simple survey techniques with adequate application of existing computer capacity will integrate an information system, fundamental to the utilization of most planning tools, in the design of effective policy-packages for the small farmer and rural folk.

Table IV.A. Activity Data - Narrative

AGRICULTURE SECTOR LOAN II (\$15,000,000)

Project Number 517-T-029

1. Purpose:

A. To strengthen the agricultural sector planning, coordination, and evaluation capabilities of the Secretariat of State for Agriculture (SEA) and to involve other professional agriculturalists in the agricultural development process.

B. To establish an integrated small farm production support system to provide improved technological, production, educational, and marketing resources and services.

2. Background:

Agriculture is the keystone of the Dominican economy. The sector produces about 20% of GDP, employs somewhat more than 50% of the active labor force, and accounts for 75% of the value of total exports. In addition, the processing and sale of agriculture products provides a major source of income and employment for the commercial and industrial sectors.

Despite some progress with respect to production, sustained rates of population growth in the neighborhood of 3% per annum during the 1950's and 1960's, together with the rapid recent increase in per capita income, have enlarged the demand for more and better food beyond the productive capacity of the agricultural sector. As a consequence, there has been a sharp increase in the importation of foodstuffs from abroad in recent years. From 1968 to 1972, food imports constituted an average of 12-15% of the value of total imports. During 1973-1974, however, they have accounted for nearly 19% of total imports. Since most imported foodstuffs are purchased by the Dominican Government's Institute of Price Stabilization (INESPRE), they also account for a substantial portion of the public budget.

In spite of the substantial increases in production and import of foodstuffs, the nutritional status of Dominican continues to be a matter of concern. For instance, the most recent USAID Health Sector Assessment concluded that 70% of the population is suffering to some extent from malnutrition. Protein-calorie deficiency is the most serious problem, particularly among children under two years of age. The average daily consumption of 1,634 calories and 45 grams of protein are 24% and 18% less, respectively, than the quantities recommended for the Dominican Republic by the Nutrition Institute for Central America and Panama (INCAP).

3. Project Description:

This Sector Loan is designed to support an integrated Dominican Sector Program to overcome some significant obstacles to increased small farm production and improved quality of rural life.

In order to achieve these objectives, the Program finances the following principal activities:

Agriculture Sector Planning Coordination and Evaluation

A total of \$3 million will be expended on three interrelated sub-elements designed to provide SEA with the capability of conducting more sophisticated analyses and evaluations of data to be gathered under the Program, and thus improve its ability to address small farmer problems by means of better sectoral coordination.

Small Farm Technology Development and Distribution

To support activities to improve development and delivery of appropriate technology designed to increase small farmer productivity with special emphasis on small farmer crops. As an expansion of the vocational education activity started on a pilot basis under Loan 027, approximately 6,700 small farmers also received several weeks of practical instruction in modern farming methods.

Another activity will establish a system for farm services which will initiate a system responsible for distributing information on marketing techniques and current market trends and activating small farmer participation.

Rural Infrastructure Development

Under this portion of the project, funds will be provided for small community projects such as rural roads, small bridges and dams, etc.

4. Progress to Date:

Time phased plans for each of the program elements were submitted by SEA. While some elements are still under review, most of these plans have already been approved by the Mission. Multi-disciplinary crop teams have been formed and are operational for the major small farmer crops. High priority is being given to the production and distribution of improved seeds. Production packages are being distributed to the small farmer target group. Adaptive research is being focused on small farmer crops. A contract has been executed between SEA/IICA for technical assistance in implementation of marketing projects with special emphasis on a pilot project for rural marketing centers.

5. Beneficiaries:

Due to the sector-wide nature of the project, benefits are expected to accrue to a wide range of individuals and groups in the rural areas as well as, indirectly, to the urban population. The overall goal of the Program is "to improve the economic standards of the rural poor with emphasis on the small farmer." Most of the benefits are expected to accrue to a substantial proportion of the 185,000 farmers with parcels of 0.5 to 5 hectares whose average 1975 net farm income was less than \$500.

6. Current and Budget Year Program:

The following project outputs are expected:

- A. Seed program established to allow for in-country production and distribution of certified seed.
- B. Approximately 15 rural market centers in operation.
- C. Three universities involved in agricultural research projects, consistent with SEA's needs and priorities.
- D. New procedures established to stimulate community participation in infrastructure programs.

7. Major Outputs:

- A. Technical Subsecretariat for Agricultural Sector Planning personnel trained.
- B. Establishment of National Documentation Center.
- C. Agricultural Research Council established and coordinated. Initial research projects in agricultural sciences undertaken by professionals in universities.
- D. Curricula, facilities, and staff at agriculture schools of participating universities in place and capable of supporting required student output.
- E. Sample soil surveys.
- F. Soil terracing and conservation programs established.
- G. Production/distribution of improved seed.
- H. New vocational training centers established; additional farmers trained.
- I. Marketing and price information distributed to producers.

Table IV.A. Activity Data - Narrative

AGRICULTURE SECTOR LOAN III (\$10 MILLION)

Project Number 517-0117

1. Purpose:

To expand the range of public activities in the agricultural sector, with emphasis on those benefiting the small farmer.

2. Background:

A.I.D. supports the Dominican Government's goal of improving the quality of life of rural Dominicans through increased agricultural production. Major responsibility for achieving that goal lies with the Dominican Secretariat of Agriculture. The proposed program is designed to strengthen the planning and policy-making capacity of the Secretariat and to expand and refine the Secretariat's role in farm product marketing. The program will also address dissemination and use of appropriate technology to small farmers.

The proposal builds on two previous A.I.D. agricultural sector loans, an A.I.D.-sponsored comprehensive agricultural sector study, and numerous supporting technical studies including a marketing study.

3. Project Description:

This project will consist of six essential inputs: (a) Technical assistance, (b) training, (c) research, (d) staff support, (e) administrative operating costs, and (f) equipment.

Marketing collection centers, as well as assembly level market centers, and an expert marketing office will be established to benefit both producers and consumers. These outputs are designed to improve access to market and reduce marketing costs to the benefit of both producers and consumers.

4. Beneficiaries:

Due to the sector-wide nature of the proposed Loan Program, a large number of benefits are expected to accrue to a wide range of individuals and groups in the rural areas as well as, indirectly, to the low-income urban population. The principal beneficiaries will be the approximately 185,000 small farmers with land parcels of 0.5 to 5 hectares, representing two-thirds of all farm operators.

5. Budget Year Program:

During the first year of implementation, work will begin on the following areas:

A. Initial stages to create, establish, and begin implementing a national marketing policy that will stimulate production of several essential crops.

B. Initial stages of the marketing infrastructure to be created by this project.

6. Major Outputs:

The following major outputs are planned:

- A. National marketing policy for selected small farm crops in effect.
- B. Marketing collection centers established.
- C. Assembly level market centers established.
- D. Export marketing office established.

**TABLE IVB
ACTIVITY BUDGET
DATA**

ACTIVITY TITLE	Agriculture Sector Loan III		DECISION UNIT	USAID/DR	DECISION PACKAGE	BUDGET YEAR
PROJECT NUMBER	517-0117 (250)		INITIAL OBLIGATION	FY-1978	FINAL OBLIGATION	FY-1980
APPROPRIATION	FN		DATE PP/REVISION	08/78	DATE LAST PAR	DATE NEXT PAR
ESTIMATED U.S. DOLLAR COST (\$ 000)			TOTAL COST		10.0 Million	

ACTIVITY INPUTS	TOTAL-	FY: 1978		FY: 1979		FY: 1980		LIFE OF PROJECTS
		OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	
AG. III	10,000	2,001	7,999	3,200	4,799	3,000	1,799	
Technical Assistance								
Training	3,170	634	2,536	1,014	1,522	950	572	
Research	2,231	446	1,785	714	1,071	670	401	
Staff Support	500	100	400	160	240	150	90	
Administrative Operating Costs	1,163	233	930	372	558	349	209	
Equipment and Supplies	380	76	304	122	182	114	68	
Facilities/Construction/Leasing	2,313	463	1,850	740	1,110	694	416	
	243	49	194	78	116	73	43	
HC AND OTHER DONOR	TOTAL-	10,000						

GODR

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	1978	1979	1980	1981	19		TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR	FISCAL YEAR	
PROGRAM ACCOUNT TOY (NON-)	1.0	1.0	1.0			HIGH	TYPE A	LONG-TERM		
OPERATING EXPENSES	2.5	2.0	2.25	1.7		MEDIUM	TYPE B	LONG-TERM		
						LOW		SHORT-TERM		

Table IV.A Activity Data - Narrative

DOMINICAN DEVELOPMENT FOUNDATION (LOAN) (\$10 MILLION)

Project Number 517-0124

1. Purpose:

To enable the Dominican Development Foundation, a private sector institution, to expand its credit activities into a nationwide program.

2. Background:

The Dominican Government has developed the following priorities for the country's agricultural sector.

- a. To achieve a more equitable distribution of income among those who earn their living from the agricultural sector, and to improve the quality of rural life.
- b. To provide food and fiber to consumers at reasonable costs.
- c. To provide agricultural products for industrial uses, exportation, and import substitution.
- d. To obtain the kind of agricultural production which will improve national nutritional levels.
- e. To achieve optimum utilization of renewable natural resources.

Both public and private Dominican leaders are in agreement that these priorities are critical to the country's development and have shaped programs to address these concerns. The GODR is active in efforts to assist the rural poor, and receives A.I.D. grant and loan assistance for a variety of small farmer programs. However, given the magnitude of the problems faced by the rural poor and the organizational and financial limitations of the GODR, the government has encouraged private sector participation in rural development. The most successful private development organization has been the Dominican Development Foundation (DDF), which is one of the implementing organizations of A.I.D.'s first Ag. Sector Loan(027) and has requested an A.I.D. loan to expand and improve its operations. The project is consistent with the Mission's strategies and the concerns reflected in Section 102(d) of the Foreign Assistance Act, and is included in both the minimum and mark decision packages.

3. Project Description:

The individual small farmer typically has little or no access to credit at reasonable cost, and has had little experience in group organization and participation in developmental undertakings. DDF has worked in the small farmer credit field for sixteen years, providing credit to rural groups and if necessary assisting in formation of groups and development of projects. However, because of its limited resources, its program has had to be carried out on a highly selective basis.

Based on its successful background in supervised credit for rural groups, DDF has requested the proposed loan as a means of expanding its program to transform it into a nationwide credit program. The project includes the following components:

a. Production and marketing credit for crop loans, rehabilitation of unutilized or underutilized lands, and support for marketing groups and distribution centers. These activities are major parts of, or are similar to DDF's current program.

b. Home improvement loans as a pilot activity aimed at the rural housing problem. DDF estimates that 85% of rural homes do not have minimal standards for comfort and protection from the elements. Subloans for construction and home improvement will be a new area for DDF.

c. Rural industry loans. DDF believes it can expand substantially its limited but successful work with some rural groups, or associations of rural groups, in organizing and managing small rural industries if greater technical assistance and credit resources were available.

d. Support to DDF in the form of contract technical expansion assistance and a limited amount of administrative expenses will be provided as a grant in the decision package.

Although DDF will be the borrower and executing agency, the active support of public sector agricultural entities is expected to continue at the level presently being extended. Preliminary agreement has been obtained by DDF for the Central Bank's guarantee of the proposed loan.

4. Beneficiaries:

According to 1975 estimates, there are approximately 185,000 rural families on farms of less than five hectares and 160,000 families of landless rural laborers. These 345,000 rural families are the target group for USAID/DR's and DDF's assistance. Within this target group, DDF expects to involve 26,500 households in this project. Assuming an average of six members per family, some 159,000 will benefit at a cost of \$62.89 per beneficiary from A.I.D. funds and \$87.42 from the total project.

5. Budget Year Program:

DDF's existing organizational structure and network of field workers and member groups will permit immediate initiation of expanded subloan activities. DDF's projected activities at the full funding level of the loan (mark level) is as follows: (Reduce by half for minimum funding level.)

a. 214 group loans to increase productivity of small farms for a total disbursement of RD\$2.6 million.

b. 22 group loans to increase animal production for a total disbursement of RD\$264,000.

c. 15 group loans for irrigation projects for a total disbursement of RD\$184,000.

d. 12 group loans for marketing projects for a total disbursement of RD\$292,000.

e. 31 group loans for housing and social investments for a total disbursement of RD\$370,000.

6. Major Outputs:

The following outputs are expected by the fourth and last year of disbursements:

a. 737 group loans to increase productivity of small farms. A total of \$8.2 million will be invested to benefit 19,899 persons.

b. 76 group loans to increase animal production. Approximately 2,280 persons will receive RD\$911,000 in loans.

c. 76 group loans for irrigation. It is estimated that 2,280 persons will receive benefits. A total of RD\$926,000 will be earmarked for this purpose.

d. 44 group loans to support marketing efforts; 1,320 persons will benefit.

e. 10 group loans for rural industrial projects. A total of RD\$716,000 will benefit approximately 300 persons.

f. 111 group loans in the area of housing and social investments. Approximately RD\$1.33 million will be assigned to 79 groups. It is estimated that 2,370 persons will benefit.

Table IV.A. Activity Data - Narrative

NATURAL RESOURCES MANAGEMENT LOAN (\$3 MILLION)

Project Number 517-0126

1. Purpose:

The protection, rational use, and improvement of the Dominican Republic's natural resource base.

2. Background:

Efforts to deal with sustained improvement of the lives of the rural poor majority in an agriculture-based economy must be built on economically and socially sound use of natural resources and their conservation and upgrading. The present use of land and water resources in the Dominican Republic reflects poor planning and management, as manifested by deforested and eroded mountainsides, overgrazed and eroded rangeland, widespread flooding and sedimentation, and drying up of rivers, as well as tenure-related land-use patterns that tend to aggravate the condition of the rural poor and constrain needed food production. The GODR took a major step toward resource management improvement in the fall of 1977 through re-emphasis and reorganization of the Secretariat of Agriculture's (SEA's) Subsecretariat for Natural Resources and Environmental Conservation (SURENCA). SEA is also participating in an AID/USDA sponsored Comprehensive Resource Inventory and Evaluation System (CRIES). These actions -- as well as fairly large-scale application of land reform legislation -- are indications of the GODR's increasing recognition of the interrelated set of problems and its commitment to their solution. The project is consistent with the Mission's strategy of emphasizing the quality of life of the rural poor and influencing the GODR towards increasing public investment in this direction inasmuch as they represent the most efficient use of GODR resources in the long run. This project is included in the (mark) decision unit.

3. Project Description:

The project will promote and improve institutionalized ability to survey, plan, and implement activities related to natural resource concerns.

(1) The principal institution, The Secretariat of Agriculture (SEA) has directed that a national plan for the orderly use of natural resources be prepared, and has established a planning group to frame a multiagency natural resource council to oversee development and execution of the plan. AID will support participant and in-country training to develop the GODR's professional competence to carry out these activities. An important component will be national and sub-regional level resource inventories, which will extend current CRIES inventories in scope (e.g., rangeland) and level of detail. These will be developed, in part, through

the use of remote sensing imagery interpretation, a technique which will also allow monitoring of change over time. Training will augment analysis capabilities to allow consideration of local policy particularly as it affects the rural poor and alternative uses of crop lands (including sugar).

(2) Field research and training and pilot conservation application activities will also be supported by the project. For example, pilot studies of appropriate combinations of conservation cropping patterns and tillage methods on the more erosive soils utilized by small farmers will be undertaken, using soils inventories to locate research sites. Water use management studies will also be performed. Conservation training courses for small farmers will be carried out in conjunction with research and pilot consumption activities.

(3) Reforestation and fire prevention will be supported by the project, along with planning for specific forest utilization practices. Studies already performed with FAO, OAS, and IDB assistance will provide part of the basis for work in forestry.

4. Beneficiaries:

Beneficiaries will be the estimated 430,000 rural households who are dependent upon agricultural and related employment. Long term agricultural resource conservation and productivity is necessary for the country's survival. In the short term, better use of natural resources will have income benefits for the rural poor through better land and water use and through more rational GODR land resettlement programs. Project cost per rural family will be about \$7.00 from AID funds, or \$14 from the total project. In the larger sense, all Dominicans will benefit as consumers of food and fiber from the agricultural sector, from water yielded, and from esthetic values preserved.

5. Budget Year Program:

Technical assistance will be initiated, drawn largely from the PASA services of the USDA, Bureau of Land Management, and U.S. Forestry Service. Participants will depart for U.S. and third country training. In-country studies and training activities will begin, and equipment will be ordered.

6. Major Outputs:

(1) A trained institutional base for coordinated management of all natural resources.

(2) Inventories of the quality and quantity of natural resources, and their sustained productivity levels under current and alternative uses.

(3) Analyses to determine which of the alternative uses can best improve the lives of the rural poor.

(4) A set of programs and policies which will lead to the desired use of natural resources.

(5) A trained human resource base which can facilitate implementation of the policy set and can monitor and enforce proper natural resource use.

(6) Increased public awareness of the need for rational natural resource management.

Table IV.A. Activity Data - Narrative

RURAL FEEDER ROAD MAINTENANCE & REHABILITATION LOAN (\$5 MILLION)

Project Number 517-0128

1. Purpose:

To assist the GODR in developing an institutional capacity to design and implement a continuous program of feeder road maintenance.

2. Background:

The road network of the Dominican Republic is comprised of approximately 5,500 km. of paved primary roads and 6,000 kms. of rural feeder roads. Maintenance of this road network has been inadequate or nonexistent.

To address the problems of highway maintenance the GODR and the World Bank jointly financed a Highway Maintenance and Reconstruction Project which began late in 1976. The GODR implementing agent for this project is the Secretariat of State for Public Works and Communications (SEOPC). To date, some progress has been made. A maintenance system is now operational in two of the nation's four highway districts.

Meanwhile, little or no maintenance is being given to rural feeder roads. At best the most important ones (politically or economically) are reconstructed or rehabilitated every 4 or 5 years. Recent inspections of rural feeder roads revealed that continued access on several recently constructed roads (less than two years old) was jeopardized due to lack of maintenance. Unless positive measures are taken promptly, further deterioration and loss of previous construction investments are inevitable. In cases of feeder roads over three years old, many have deteriorated to such an extent that rehabilitation is the only economically feasible course of action.

Feeder roads are a high GODR priority. In the past 24 months over RD\$300,000 has been disbursed for feeder road construction or reconstruction each month. However, USAID/Engineers estimate that less than RD\$3,000 per month have been spent on maintenance during this same period.

An efficiently functioning rural feeder roads system will provide rural farmers and their families with access to agricultural markets and to a range of developmental services such as extension, inputs, credit and health programs available through joint AID/GODR and other foreign donor supported activities. The proposed improvement of the rural road system is essential to extend these development services to large rural areas and populations and to permit these areas to respond to the opportunities so offered. Thus this project is not only complementary to current AID/GODR Agricultural Sector Programs but will result in an increased impact of the flow of development services to the rural poor.

3. Project Description:

To address the above problems the proposed program will:

A. Establish the institutional capacity to maintain the existing network of rural feeder roads.

B. Improve the efficiency of existing labor intensive road maintenance/rehabilitation techniques by experimenting with work organization, selection of work tasks, equipment-labor mix and other factors affecting worker productivity giving emphasis to labor intensive techniques wherever practicable.

C. Purchase sufficient maintenance equipment to adequately equip the maintenance districts which will service rural feeder roads.

D. Rehabilitate 500 kms. of rural feeder roads.

An organization specifically responsible for the maintenance of feeder roads will be established in SEOPC. A U.S. consulting engineering firm will provide technical assistance and supervision for the implementation of the program. These targets will be achieved during a four year implementation period.

4. Beneficiaries:

Ultimate beneficiaries will include the 345,000 households of small farm families and landless rural laborers who make up the target group for USAID/DR's programs of assistance. The lack of trained personnel, capable of creating the necessary systems to rehabilitate and maintain the expanding network of feeder roads is a serious bottleneck affecting our goals. By creating the institutional capacity to fulfill the required tasks, this project will significantly increase the yield of GODR's investments in this type infrastructure. Higher yields should stimulate investments in these works, and make possible a good system of roads, capable of unifying the presently fragmented economy for the benefit of all Dominicans.

5. Budget Year Program:

Work will begin on all project inputs during the first year. A pilot effort will be initiated in the frontier area to establish a road rehabilitation system. About 30 km. of road are planned for rehabilitation during this initial period. Efforts to form and establish a road maintenance system in that area are also expected for the first year.

Equipment for road rehabilitation and maintenance will be ordered, and an engineering firm will be selected to do consulting work as part of the program.

6. Final Outputs:

The following are planned project outputs after a 4 year period of implementation:

A. Institutional capacity created and established to maintain the existing network of rural feeder roads.

B. A more efficient, labor intensive system for road maintenance and rehabilitation.

C. Sufficient adequate equipment supplied to the various maintenance districts to service the rural feeder roads.

D. Approximately 500 kms. of rural feeder road rehabilitated.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE Rural Feeder Roads Maintenance and Rehabilitation		DECISION UNIT USAID/DR		DECISION PACKAGE Expansion		BUDGET YEAR FY-1980	
PROJECT NUMBER 517-0128 (060)		APPROPRIATION FN		INITIAL OBLIGATION FY-1980		FINAL OBLIGATION FY-1980		TOTAL COST \$5,000	
DATE PP/REVISION 09/79		DATE PP/REVISION 09/79		DATE LAST PAR N/A		DATE LAST PAR N/A		DATE NEXT PAR N/A	

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	OBLI-GATION	EXPEN-DITURE					
TOTAL-											
AID-FINANCED											
Consulting Engineers											
Equipment											
Road Maintenance											
Road Rehabilitation											
HC AND OTHER DONOR											
TOTAL-											
GODR											
ESTIMATED U. S. DOLLAR COST (\$ 000)											

LIFE OF PROJECT		5,000	
-----------------	--	-------	--

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR		
	1980	1981	1982
PROGRAM ACCOUNT	2.3	6.3	4.8
TBY (ADD)	.2	.2	.2
OPERATING EXPENSES	2.0	1.3	1.0

PERSONNEL INTENSITY	FISCAL YEAR		
	1978	1979	1980
TYPE A			
TYPE B			

Table IV.A. Activity Data - Narrative

INTEGRATED RURAL DEVELOPMENT LOAN (\$4 MILLION)

Project Number 517-0130

1. Purpose:

To improve incomes and living levels of the rural poor in the Dominican Sierra by mobilizing and rehabilitating the natural resource potential under equitable conditions.

2. Background:

The Dominican highlands (Sierra) cover 60% of the country's territory. Approximately 30% of the nation's rural poor live in this area, which is a significantly less developed sector within the developing national economy.

SEAPLAN, the planning subsecretariat of the Secretariat of Agriculture, is actively searching for ways to incorporate large, poor areas of the national territory to the more modern socio-economic system established in the capital city and expanding to other parts of the country. A preliminary plan was designed by SEAPLAN to unify and coordinate efforts through a multi-element project approach in La Sierra, a 250,000 hectares area of the north-central highlands.

Project actions and the planned outputs will concentrate on two major areas:

A. In-depth socio-economic analysis and baseline data of the La Sierra Region; and

B. Development and implementation of measures designed to produce an immediate, permanent, and cumulative improvement in the living conditions of the La Sierra poor families.

GODR's expressed priorities for the development of the rural areas are appropriately addressed by this project. AID is in full agreement with GODR's development priorities, as expressed in this activity, and sees this project as a promising initiative.

3. Project Description:

Project activities will cover six major areas: (a) Institutional support, (b) investments, (c) technological diffusion, (d) production, (e) baseline studies and evaluation mechanisms, and (f) improved access to productive resources by the small farmer and landless peasant.

The Sierra lacks the institutional structures that could organize the available resources in a coordinated manner to mobilize the economic potential of the area and improve the general welfare of its inhabitants. Thus, it is an indispensable precondition to any successful developmental activity, the creation and establishment of appropriate institutions.

Historically, disinvestment has been a pervading characteristic of Sierra economic life. This project will reverse the trend by providing financial and technical support leading to investments in infrastructure, forestry, and other projects that utilize and rehabilitate the abundant resources of the region.

Agricultural and livestock management practices in La Sierra are characterized by low labor productivity, inefficient use of other resources and poor planning. The Technological Diffusion Program, to be an output of this project, will address this limitation by providing the necessary expertise to assist in the process of streamlining and modernizing the productive systems.

The project will also provide resources for needed baseline studies and the creation of evaluation mechanisms. These outputs will strengthen the newly formed institutions and provide necessary information for successful planning.

4. Beneficiaries:

This project will benefit approximately 125,000 families that live in The Sierra region of the Dominican Republic. The area is so isolated that its residents have extremely limited access to any of the existing, basic services offered by governmental agencies and programs. Over 90% of the families earn less than \$1,200 per year, or less than \$200 per capita annually (based on an average family size of six members). Other characteristics of the beneficiaries include a poor nutritional status, high mortality rates, and inadequate housing facilities.

AID funded costs per family will be approximately \$56, while program cost per family will be around \$139.

5. Budget Year Program:

During the first year, the following results are expected:

- A. Baseline studies initiated.
- B. Management team for the Sierra Development Council (SDC) trained and active.
- C. Financial mechanisms established to provide loans for selected projects.

- D. Equipment and tree stock purchased to start reforestation activities.
- E. Identification process initiated for possible infrastructure projects.
- F. Training programs initiated.

6. Major Outputs:

The following outputs are expected by the end of the fourth year of implementation:

- A. Baseline studies on the Sierra region completed and data available.
- B. Approximately \$1.1 million distributed through an estimated 300 loans, to stimulate small, non-traditional business and increase production levels. A permanent system, fully operational, to continue providing financial support to selected projects.
- C. Two livestock technical centers built and in operation.
- D. An SDC administrative headquarter and a Vocational Training Center built and operational in San José de las Matas.
- E. 3,000 hectares reforested. Equipment in service and systems established for other reforestation projects in other parts of the country.
- F. Vocational Training Programs established.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Health and Nutrition Sector Development		USAID/DR		-		-		FY-1980	
PROJECT NUMBER 517-0107 (550)		APPROPRIATION HE		INITIAL OBLIGATION FY-1975		FINAL OBLIGATION FY-1978		TOTAL COST \$747	
				DATE PP/REVISION N/A		DATE LAST PAR 03/77		DATE NEXT PAR 06/78	

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

ACTIVITY INPUTS	FY 19 78		CY: 19 79		BY: 19 80		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	LIFE OF PROJECT	FOOTNOTES		
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	EXPEN-DITURE	PIPE-LINE						FUNDING PERIOD (FR-TO)	OBLI-GATION
	TOTAL-												
AID-FINANCED	125	95	30										
U.S. Contract Technicians Participants	120	90	30										
	5	5											
HC AND OTHER DONOR	50									250			
TOTAL-													

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR				PERSONNEL INTENSITY	PARTICIPANT'S PROGRAMMED					
	1978	19	19	19		TYPE A=NONCONTRACT	TYPE B=CONTRACT	FISCAL YEAR			
	BEYOND					TYPE A	TYPE B	19	19		
PROGRAM ACCOUNT NON-OPERATING EXPENSES	2				<input checked="" type="checkbox"/> MEDIUM						
					<input type="checkbox"/> HIGH						
					<input type="checkbox"/> LOW						

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Health Sector Loan I		USAID/DR		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
PROJECT NUMBER 517-U-028		APPROPRIATION HE		FY-1976		FY-1976		4.8 Million	
				DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	

ACTIVITY INPUTS	PY: 19 78		CY: 19 79		BY: 19 80					
	OBLI- GATION	EXPEN- DITURE	FUNDING PERIOD (FR- TO)	PIPE- LINE	OBLI- GATION	FUNDING PERIOD (FR- TO)	PIPE- LINE	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
	TOTAL-									
<u>AID- FINANCED</u>										
<u>Health I</u>										
Health Delivery System	1,646	469		1,177						
Nutrition Program	831	123		708						
SESPAS Management Reorganization	2,323	642		1,681						
TOTAL-	4,800	1,239							2,000	1,566
HC AND OTHER DONOR	6,900									
GODR	6,900									
TOTAL-										11,700

FUNDING	PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES	
	1978	1979	1980	19	TYPE A=NONCONTRACT B=CONTRACT	TYPE LONG-TERM SHORT-TERM	FISCAL YEAR	
	2.0	1.0	1.0	1.0	A SHORT-TERM LONG-TERM	19	19	
PROGRAM ACCOUNT	2.0	1.0	1.0	1.0	A SHORT-TERM LONG-TERM	19	19	
TOT (NON-)								
OPERATING EXPENSES	2.65	2.35	2.20		B SHORT-TERM LONG-TERM			

AID 1330-B (1-78)

Table IV.A. Activity Data - Narrative

HEALTH SECTOR LOAN II (7\$ MILLION)

Project Number 517-0120

1. Purpose:

To improve health conditions among the rural poor by providing a health services program, and training more rural health promoters.

2. Background:

In 1974, infant mortality in the Dominican Republic was about 104 per thousand live births, and the mortality rate for the 1-4 year age group was about 17 per thousand. Diarrhea and malnutrition were and are among the leading causes of death. Health facilities in the Dominican Republic were not used because it took too much time and money to reach them, and the public lacked confidence in the available services. Health Sector Loan I, authorized in FY-1975, is helping to resolve these problems by developing a simple, low-cost health delivery system aimed at the rural poor, and at improving the institutional capability of the Dominican Secretariat of Health. This project will build and improve on that base. The project is consistent with GODR priorities and the Mission's objective of reduced mortality, particularly of infants and children under five years of age, in rural areas and is included in the current decision package.

3. Project Description:

The major outputs of the program will be potable water, sanitary excreta disposal, and health education for rural communities. Mortality from easily preventable diseases is high. The project will support the Secretariat of Health's efforts to expand the basic village health services program and to improve environmental sanitation as described in the foregoing.

4. Beneficiaries:

The project will expand village level health care to an additional 200,000 of the rural poor and will provide potable water and latrines for 160,000. The cost per beneficiary from AID funds will be \$19.44, and \$27.78 from the total project.

5. Current Year Program:

The project will be presented for approval early in FY-1979. Implementation steps will include initiation of training for health workers and their supervisors, beginning a health education program in rural communities, well drilling activities, and construction of latrines.

6. Major Outputs:

Village health services for an additional 200,000 people potable water and latrines for 160,000 of the rural poor.

7. Budget Year Program (FY-1980):

During FY-1980, construction of wells and latrines will continue. Training of rural health workers will be completed and new health services will be initiated by rural clinics and small hospitals.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Health Sector Loan II		USAID/DR		Current		FY-1980		TOTAL COST	
PROJECT NUMBER 517-0120		APPROPRIATION HE		INITIAL OBLIGATION FY-1979		FINAL OBLIGATION FY-1979		7.0 Million	
				DATE PP/REVISION 09/78		DATE LAST PAR N/A		DATE NEXT PAR 08/79	

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

ACTIVITY INPUTS	FY 19		CY: 19 79		FY: 19		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	OBLI-GATION								
TOTAL-			1979-											
Health II			1982					7,000	1,830	5,170				
Low Cost Health Delivery System								2,000	600	1,400				
Health Education								1,000	300	700				
Potable Water System								3,400	800	2,600				
Latrine System								400	90	310				
SESPAS Administrative Cost								200	40	160				
TOTAL-														

HC AND OTHER DONOR		TOTAL-		LIFE OF PROJECT		3,000		2,000		1,000	
GODR		Individual Communities		PARTICIPANTS PROGRAMMED							
PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		TYPE A=NONCONTRACT		TYPE B=CONTRACT		FISCAL YEAR		FOOTNOTES	
19 79 19 80 19 81 19 82 19		HIGH		LONG-TERM		LONG-TERM		19 19 19			
PROGRAM ACCOUNT TDY (ADD)		MEDIUM		SHORT-TERM		SHORT-TERM					
OPERATING EXPENSES		LOW		LONG-TERM		SHORT-TERM					
2.80 3.25 3.25 4.50											

Table IV.A. Prospective Data - Narrative

NON-FORMAL HOME STUDY SECONDARY EDUCATION GRANT

Project Number 517-0108

1. Purpose:

Rural access to secondary and vocational education.

2. Background:

Access to education in rural areas is limited; members of the rural poor majority average less than three years of school. However, rural literacy is estimated to be about 54%, a figure which suggests a substantial group with basic literacy. Unfortunately, few educational opportunities, either formal or non-formal, are available in rural areas for those adults who wish to complete elementary education and to continue to study for a secondary school degree. A private non-profit organization, the Instituto Dominicano de Educación Integral (IDEI) was formed by a group of public spirited Dominicans to provide correspondence and radio instruction as a means of offering alternative methods of instruction. The GODR has endorsed IDEI's work and certificates for course completion given by IDEI are officially recognized by the Secretariat of Education. IDEI also receives a cash contribution of \$5,000 per month by the GODR, and an increase is expected. The project is consistent with GODR priorities and the Mission's objectives and strategy, and is included in the minimum decision package.

3. Progress to Date:

Since A.I.D. assistance began in FY-1976, IDEI has concentrated on developing materials and staff capabilities. When the didactic materials have received sufficient field testing to warrant wide expansion, and when enough staff members have been trained to support more students it is expected that a significantly wider enrollment will be possible. IDEI now has 8 trained authors for NFE materials, 20 trained field supervisors, and 190 promoters and teachers. Some 416,925 individual lessons have been prepared and field tested in 60 review centers in small towns outside the capital. IDEI had 5,640 students in 1977-1978, and projects at least 6,000 enrollees in 1978-1979.

4. Beneficiaries:

IDEI's students are mainly unskilled workers, rural people, and household servants. Over one-half are women who have traditionally had limited access to education.

5. Current Year Program:

Ten months of contract consultant services will be applied to staff training in non-formal education practices. Two participants will visit the U.S. and third countries for observation of non-formal academic and vocational programs. Printing and instructional materials will be purchased to augment IDEI's resources. More than 6,000 students are expected to participate in the school year program.

6. Budget Year Program:

Fifteen months of consultant services will assist in staff training and the development of vocational training in high demand fields such as electricity and auto repair. Five participants will visit the U.S. and third countries for observation of non-formal training. Commodity purchases will focus on materials needed to develop IDEI's vocational training capability.

7. Major Outputs:

Materials for completion of elementary school and a full secondary school curriculum; vocational training materials in at least four fields; a network of 80 teaching centers; a trained professional staff of 35, and 250 trained promoters and instructors.

Table IV.A. Narrative

EDUCATION PLANNING (GRANT)

Project Number 517-0131

1. Purpose: Improvement of the administrative and planning capacity of the Secretariat of Education.
2. Background: The GODR Secretariat of Education (SEEBAC), with USAID financial and technical assistance, recently completed the first "Diagnostico" of Dominican Education. The document includes all the country data available for primary and secondary education, analyzes strengths and weaknesses in key substantive areas and provides recommendations for improving the system and detected a series of organization and structural problems which affect the educational system.

The experience of undertaking and completing a comprehensive diagnostic in itself identified needs to create a better knowledge base and related planning for the education system. Some of the more relevant recommendations of the Diagnostico are:

- 1) SEEBAC should be studied and reorganized to increase its efficiency.
 - 2) The Technical Planning Office should be reinforced and play a greater role in the design and evaluation of education programs and the initiation of research.
 - 3) The Technical Planning Office should be better staffed and trained.
 - 4) All sections of SEEBAC should function in coordination with the Technical Planning Office.
 - 5) The Statistics Department should be restructured and include a well-trained economist and statistician.
3. Project Description: SEEBAC has expressed its desire to carry out many of the recommendations of the "Diagnostico" and has requested U.S. assistance to resolve some of the problems associated with planning and administration.

The major inputs to the project, technical assistance and participant training, will be integrated and timed in a way that will allow for an immediate short-run improvement in SEEBAC administrative and planning operations as well as providing for a long range improved institutional capability.

The three-year project will produce the following End of Project Conditions:

- 1) A trained professional planning staff for SEEBAC.
 - 2) A cadre of Regional Education Directors who understand educational planning methods.
 - 3) A majority of Directorate General level staff in SEEBAC trained in administration and planning procedures.
 - 4) A reorganized and more efficient administration of Education, and a system developed to define education problems, research them out, and develop alternative solutions based upon socio-economic factors for policy and decision makers.
 - 5) Education statistics being collected, processed and published annually.
 - 6) Research and evaluation studies being published annually.
 - 7) A fully equipped educational planning office.
 - 8) A four-year educational development plan.
4. Project Beneficiaries: Dominican children attending school now and in the future are the indirect target group and ultimate beneficiaries of this project. The major portion of this group come from families characterized by an annual per capita income of less than \$70, rural areas or a community of under 2000, high under-employment, and poor health. The more direct beneficiaries, i.e. those staff members of SEEBAC who will receive training and assistance, are intermediaries to the ultimate objective of strengthening a system that is responsive to the country, its people, and national development goals.
 5. Current Year Program: This project is planned for submission to AID/W early in 1979 to permit initiation in the current year. The year's activities will include: approximately 10 months of short-term technical assistance, short-term training for 5 educators, long-term training for 4 educators in the areas of administration, planning, data collection, research, analysis, and evaluation, observation trips, production of 2 publications, starting two research studies, and procurement of basic equipment for the planning office.
 6. Budget Year Program: Activities include approximately 15-months of technical assistance, short-term training for 4 educators, one workshop for 30 educators, 2 new research projects, production of 2 planning documents, and in-country observation trips.
 7. Major Outputs:
 - 1) Short or long term training abroad: Education Economics; Statistics; Planning; Budgeting and Project Design; Organization; Evaluation; Data Analysis; Personnel Management.

- 2) Regional and nucleo level officers participating in seminars and workshops.
- 3) Short term training abroad for Directorate General level Administrators and Planners.
- 4) Seminar to study reorganization of SEEBAC.
- 5) Institutionalized approach to data collection, processing and publishing.
- 6) Research Studies conducted in areas such as: drop out and repetition causes, Education Financing, Manpower requirements.
- 7) Equipment delivered to Planning Office.

TABLE IVB ACTIVITY BUDGET DATA	ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
	Educational Planning		USAID/DR		Expansion		FY-1980	
	PROJECT NUMBER	APPROPRIATION	INITIAL OBLIGATION	FINAL OBLIGATION	DATE LAST PAR	DATE NEXT PAR	TOTAL COST	
517-0131 (660)	EH	FY-1979	FY-1981	N/A	N/A	\$392		
						08/80		

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

ACTIVITY INPUTS	PY: 19 78		CY: 19 79		BY: 19 80		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE					
TOTAL-	-		10/78 09/79	120	150	10/79 09/80	30	150	150	150	30
U.S. Contract Technicians				50	60		10	75	75	75	10
Participants				30	50		20	40	30	40	10
Commodities				10	10		-	5	5	5	-
Other Costs				30	30		-	40	40	40	10

HC AND OTHER DONOR	TOTAL-	43	LIFE OF PROJECT	132
GODR				

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	TYPE A	TYPE B	TYPE A	TYPE B	
1979	1	2	19	19	
1981	2	2			
1980	1.0	1.0			

Table IV.A. Activity Data - Narrative

EDUCATION SECTOR LOAN (\$5 MILLION)

Project Number 517-0119

1. Purpose:

To assist the Dominican Government in meeting its goal of providing at least four years of basic education to rural Dominican children.

2. Background:

Rural people have limited access to public elementary education; such schools as are available offer an inferior education. The average rural person has attended less than three years of school. Some 90% of rural teachers do not meet the minimum standards for teacher certification established by the Secretariat of Education. Almost no didactic materials are available for rural schools. The GODR has established access to four years of elementary education as a national priority, which is consistent with the Mission's objective of rural access to education for basic life skills. This project is included in the current package.

3. Project Description:

The project is based on the findings of the joint USAID/DR-GODR education sector assessment in 1977. It will assist the Secretariat of Education to implement a program of educational reform at the primary level. The project will concentrate on one or two regions and assist the GODR to improve educational planning, to train additional teachers, to prepare and produce primary education materials, to remodel existing rural primary schools, and to select sites for and construct additional schools. The loan's immediate purpose is to help the Secretariat of Education arrive at the most cost-effective means of implementing its primary reform program on a national basis.

4. Beneficiaries:

The direct beneficiaries are approximately 300,000 rural children from the poor majority target group. Children enrolled now and in the future will benefit directly from increased access to facilities, better teachers, and the availability of educational materials. The indirect beneficiaries will be the remainder of the population in these provinces who will benefit through additional educational community activities and through diffusion of improved education to their children. In addition, improved techniques and systems of delivering of education implemented under this project would be applied by the Secretariat of Education on a national scale, thereby benefiting all the rural poor of the country. Cost per direct beneficiary is \$16.67 from the A.I.D. loan and \$23.33 from the total project.

5. Current Year Program:

This project is planned for submission to AID/W early in FY-1979 to allow prompt initiation in the current year. The year's activities will include implementation of a national information system, planning, and implementation of training for 2,500 teachers, 100 administrators, and 30 technicians, education materials preparation and production, and selection of sites for school repair and construction.

6. Budget Year Program:

Activities will include making refinements and adjustments to the education information system, workshops and seminars for 1,500 teachers, administrators, and planners, construction and equipment for 500 classrooms, development of revised curriculum and supporting materials for grades 1-4, and research initiated on problems related to the internal efficiency of the education system.

7. Major Outputs:

A. Better planning, based upon research and data, at the national, regional, and district levels. - \$400,000.

B. Basic Education Information System operating and providing data needed for decision-making. - \$400,000.

C. Relevant curriculum and teachers guides developed. - \$200,000.

D. Special teacher training in specific areas and general upgrading of teachers. - \$700,000.

E. Training of administrators, planners, and technicians at national, regional, and local levels. - \$400,000.

F. Teaching materials and guide books developed. - \$200,000.

G. Schools designed and constructed to meet educational specifications of the reform law with maintenance systems operating. - \$1,500,000.

H. Schools equipped to implement the reform law. - \$1,100,000.

I. Comparative costs analysis of all activities implemented under the project. - \$100,000.

PUBLIC SECTOR RURAL MANAGEMENT TRAINING (LOAN) (\$2 MILLION)

Project Number 517-0125

1. Purpose:

To create a center for training and research in problem solving and administration. The center will serve all institutions promoting agricultural development in the Dominican Republic.

2. Background:

GODR strategies for increasing production and rural incomes require large numbers of well qualified technicians and administrators to staff enlarged programs proposed for agricultural production, marketing, forestry, and agrarian reform. Training has focused on preparing technicians, who have increased six-fold increase in numbers since 1966. However, there is a serious and increasing shortage of administrators. For example, the GODR's draft agricultural development plan for 1978-82 calls for at least 1,000 new agricultural managers to work in agrarian reform for a projected 92,000 beneficiaries. Other elements of the plan also imply large additional demand for more administrators.

Both the public and private sectors have a small number of top level administrators who have received management training in the U.S. or third countries. However, no national institution offers instruction in the management of agricultural programs for the numbers and levels of government employees already involved or projected for developmental programs. Dominican initiatives to accelerate agricultural development are hindered by the shortage of managers.

A.I.D. assistance has been requested to establish, at the Instituto Superior de Agricultura (ISA), a unit which will serve the training needs of the public sector in rural administration and management. This project is consistent with the Mission's strategies to assist the rural poor, and to support the efforts of public and private organizations in rural development. The project is included in the minimum decision package.

3. Project Description:

Although the numbers of personnel assigned to agricultural administration and management have grown rapidly in recent years, educational levels of some managers are very low, and training has not kept pace with requirements for problem identification and the development of realistic solutions. In-service training as well as an indigenous graduate facility

are needed in areas such as management, planning, coordination, evaluation, decision-making, and communication including communication with rural target groups.

ISA, established in 1964, has had 14 successful years of experience in instruction in vocational and academic agriculture through the Ingeniero Agrónomo (undergraduate) level. It is also undertaking important research in agricultural development. Through the proposed project, ISA will take the additional step of offering its duly expanded facilities to government entities engaged in agricultural and agrarian reform activities. ISA will analyze operations and organization of entities, identify problems, recommend areas where additional training is needed, prepare didactic materials and case studies based on organization needs and objectives and conduct courses to prepare personnel to break organizational bottlenecks. Selection of trainees will be based much more on present position and experience in the government than on academic background.

ISA is located in a major farming area which includes both productive and marginal farms. The Secretariat of State for Agriculture (SEA) has a long record of cooperation with ISA, in part through its northern regional research center (CENDA) located on ISA's campus, where technical information and program experience are shared. SEA has also provided scholarships for ISA faculty members under A.I.D. agriculture sector loans.

SEA and autonomous public agricultural entities have expressed initial interest and agreement to participate in this project which will establish a modest training facility, with a small staff and a thoroughly developed curriculum. The curriculum will utilize case study modules which can be combined and interchanged for application at four levels of training.

- A. Specific problem solving symposia in management and technology.
- B. Short in-service training courses for managers and program leaders, emphasizing administrative techniques.
- C. Medium length (up to six months) courses for field technicians with less than university education, but with proven field implementation abilities.
- D. A master's program in agricultural economics and administration, in which work experience will figure heavily in selection of candidates.

4. Beneficiaries:

Ultimate beneficiaries are intended to be the 345,000 households of small farm families and landless rural laborers who make up the target group for USAID/DR's programs of assistance. Efforts to assist this group are often seriously hampered by the shortage of trained administrators to work in the delivery of goods and services. Training of agrarian reform workers and related field agents will be the faculty's first priority.

5. Budget Year Program: Construction will begin of all new physical facilities required; the first 20% of equipment required will be ordered; contracts will be initiated for additional national and expatriate faculty members, problem identification and curriculum development will be under way, and the first courses will be offered.

6. Major Outputs:

- A. Physical facilities constructed and equipped.
- B. National faculty will be trained and in place.
- C. Training over the first four years of the project will be offered as follows, for 2,420 trainees: symposia, 780; management development, 1,320; moderate length courses, 280; and a master's program, 40.

Table IV.A. Activity Data - Narrative

EDUCATION CREDIT FOUNDATION LOAN (\$3 MILLION)

Project Number 517-0127

1. Purpose:

A student loan system to finance vocational and academic training for the rural poor.

2. Background:

Although educational opportunities for the poor, and particularly for the rural poor, are limited, increasing numbers of students from poor families are completing elementary and high schools. These students have educational backgrounds adequate to allow study for trade or professional careers but lack funds or sources of credit to allow such preparation.

To address the problem of low-cost credit for academic study, a group of community spirited Dominican leaders established an Education Credit Foundation in 1967, as a branch of a larger private organization, Action for Education and Culture Progress (APEC). The Foundation has received two AID loans in 1968 and 1972 totaling \$3,150,000, and has a sound record of assisting qualified needy students to further their educations. Interest payments on the AID loans have been made as scheduled, and the Foundation records show a loss of under 2% on loans made to students.

3. Project Description:

The Dominican Republic offers increasing job opportunities for skilled workers and professionals. A study conducted by APEC, along with discussions with educators and industry representatives, has confirmed that there are training needs in several fields.

The Education Credit Foundation has requested an AID loan to allow financing vocational training in country, in the U.S. and third countries. External training will focus on areas which cannot be studied in the Dominican Republic, and upon candidates who will return to serve as instructors in Dominican vocational training institutions. The Secretariat of Education is a sponsor of the Foundation and will support the proposed project.

4. Beneficiaries:

A random sample (826 students) of loans made by the Foundation shows that the total monthly family income of 43% of loan recipients was under \$100, 30% were between \$100 and \$200, and 14.5% were between \$200 and \$350. Computing

average family size at 6 individuals means that the average per capita income per year for 43% of the recipients was under \$200. Some 41% of the loans were made to women; 74% of all loan recipients lived outside of the capital. Some 995 loans are expected at an average cost per beneficiary of \$3,015 from AID funds and \$4,020 from the total project. However, since these monies are from a revolving loan fund, repayment will allow additional beneficiaries to study as the fund is replenished.

5. Budget Year Program:

Since the Foundation has an existing organizational structure and can begin soliciting loan applications as soon as PID approval is approved, the project can begin initiation promptly. It is expected that 25 loans for external training and 290 for in-country training will be extended in FY-1980.

6. Major Outputs:

From FY-1980 to FY-1982, it is projected that 870 loans for in-country training and 125 loans for external training will be made.

Approximate number of in-country trained personnel per area:

200	Agronomy, Agriculture
65	Electronics
100	Electricity
90	Industrial Mechanics
50	Marketing and Sales
90	Auto Mechanics
100	Accounting
15	Diesel Mechanics
40	Medical Technology
100	Nurses
20	Cabinet Making
<u>870</u>	

Approximate number of personnel trained in U.S.:

20	Mining Technology
40	Energy Sources
20	Hydraulics
20	Fishing and Marine-Life Technicians
25	Nutrition
10	Education Technology
10	Specialized Crafts
<u>125</u>	

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Education Credit Foundation		USAID/DR		Expansion		FY-1980		TOTAL COST	
PROJECT NUMBER 517-0127 (790)		APPROPRIATION EH		INITIAL OBLIGATION FY-1980		FINAL OBLIGATION FY-1980		\$3,000	
				DATE PP/REVISION 09/79		DATE LAST PAR N/A		DATE NEXT PAR	

ACTIVITY INPUTS	FY: 19 78		CY: 19 79		FY: 19 80		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE				
TOTAL-										
AID-FINANCED										
125 loans for external training, and 870 for in-country training.									3,000	1,500
TOTAL-									3,000	1,500
HC AND OTHER DONOR										
TOTAL-										
GODR										

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED			FOOTNOTES
	19 80	19 81	19		TYPE A=NONCONTRACT B=CONTRACT	TYPE A LONG-TERM SHORT-TERM	TYPE B LONG-TERM SHORT-TERM	
PROGRAM ACCOUNT TDY (NON-OPERATING EXPENSES)	.22	.47	.57	<input type="checkbox"/> HIGH <input checked="" type="checkbox"/> MEDIUM <input type="checkbox"/> LOW				

Table IV.A. Activity Data - Narrative

NATIONAL EMPLOYMENT POLICY

Project Number 517-0121

1. Purpose:

To establish within the Dominican Republic's (GODR's) Offices of Planning and Statistics the capacity to collect and analyze data and to formulate policies and overall strategy relating to national levels of employment, unemployment, and underemployment.

2. Background:

The Dominican experience during the past decade has demonstrated conclusively that rapid sustained increases in the output of goods and services are not sufficient for significantly improving employment opportunities for the poor majority. Recent estimates place nationwide unemployment and underemployment in some economic sectors at more than 40%. Closer coordination between manpower and employment concerns and the nation's development plans and policies is necessary if unemployment and underemployment are to be significantly reduced.

3. Project Description:

The Technical Secretariat of the Presidency has requested that A.I.D. assist two of its offices -- Statistics and Planning -- to develop their capability to collect, analyze, and interpret employment data. The National Statistics Office (ONE) will be responsible for collecting the data, while the National Planning Office (ONAPLAN) will analyze and interpret the data. Policies and strategies based upon these data will then be formulated in a manner which integrates employment and manpower concerns with on-going governmental activities aimed at further expansion of economic growth.

4. Beneficiaries:

The unemployed and underemployed. Although data are inadequate, there is unquestionably a very high correlation between the project's target group and the nation's poor.

5. Current Year Program:

The following results are expected during the current year:

- 2,400 hours in service training.
- 15 MM participant training.
- 1 national conference on employment policy.
- A nationwide employment household survey designed.
- An employment survey questionnaire designed.
- A comprehensive bibliography of previous studies in Dominican employment and manpower areas.
- A tentative national employment policy formulated.

6. Budget Year Program:

- 33 MM participant training.
- 2 national conferences on employment problems and policy.
- Nationwide employment household survey data collected and tabulated.
- Industrial establishment survey updated and expanded.
- National employment policy available in draft legislative form.

7. Major Outputs:

- 2,400 hours in service training.
- 48 MM participant training.
- 3 nationwide employment conferences held.
- Nationwide employment household survey designed and executed.
- National employment policy formulated.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR			
National Employment Policy		USAID/DR		Minimum		FY-1980			
		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST			
		FY-1979		FY-1981		\$494,000			
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR			
517-0121 (730)		N/A		N/A		08/79			
ESTIMATED U. S. DOLLAR COST (\$ 000)									
ACTIVITY INPUTS	PY: 19 78		CY: 19 79		BY: 19 80		PIPE-LINE		
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	EXPEN-DITURE	OBLI-GATION		EXPEN-DITURE	
TOTAL-			10/78 09/79	70	186	10/79 09/80	238	250	58
AID-FINANCED									
Technical Assistance				44	100		118	125	37
Participant Training				3	20		53	50	6
Local Costs				-	26		23	20	3
Equipment and Supplies				14	30		25	30	9
Inflation and Contingency				9	10		19	25	3
TOTAL-									
HC AND OTHER DONOR									
GODR									
PERSONNEL WORKYEARS (XX.X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		LIFE OF PROJECT		FOOTNOTES	
FISCAL YEAR		HIGH		FISCAL YEAR		197			
1979	1980	19	19	1978	1979	1980			
3	2				1	2			
					4	6			

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Selected Development Activities P.D. & S.		USAID/DR		Expansion		FY-1980		TOTAL COST	
PROJECT NUMBER 517-0000		APPROPRIATION SD		FY-1962		N/A		N/A	
		DATE PP/REVISION N/A		DATE LAST PAR N/A		DATE NEXT PAR N/A			

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

ACTIVITY INPUTS	CY: 1978		CY: 1979		CY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE	OBLI-GATION	EXPEN-DITURE							
TOTAL-	25	23	2	2	24	25	1	12	13				
U.S. Contract Technicians	5	5			20	20		8	8				
Participants	15	15			4	5	1	4	5				
Other Costs	5	3	2										

HC AND OTHER DONOR	TOTAL-		N/A										
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PERSONNEL WORKYEARS (XX.X)	PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			
	HIGH	MEDIUM	LOW	TYPE A	TYPE B	LONG-TERM	SHORT-TERM
FUNDING	19	19	19	1978	1979	1980	
PROGRAM							
ACCOUNT							
TOY (ADD)							
OPERATING EXPENSES							

AID 1310-3 (1-78)

Table IV.A. Narrative

ENERGY SECTOR ASSESSMENT (GRANT)

Project Number 517-0126

1. Purpose: To perform an assessment of national energy needs, uses, resources, and alternatives.
2. Background: Uses of existing sources of energy, development of new sources, and allocation and control of energy are critical to the Dominican Republic's economic well being and overall development. At present, energy related activities are not coordinated, little information exists on present and potential sources and costs, and planning is ad hoc. The GODR has made heavy investments in hydro-electric and fossil fuel powered electric plants and distribution grids, and more such investments are planned. The national electric power entity, Corporación Dominicana de Electricidad (CDE), is a semi-autonomous organization charged with a valiant but inadequate effort to supply the country's needs for electric power. Power shortages, even in the best neighborhoods of the capital, are not infrequent and the electric supply for other areas ranges from undependable down to no electricity at all.

Imports of petroleum, oil, and lubricants (POL), are a substantial drain on the economy and are a major contributor to the country's deteriorating balance of payments position. For example, exports in 1976 were approximately \$714 million; preliminary figures from 1977 indicate \$778 million in export earnings. POL imports were about \$170 million in 1976 and \$177 million in 1977.

As additional problems, little is known of alternative sources of power, and almost no use is made of sources such as wind or solar energy. Lower energy costs, and greater availability of energy sources would contribute directly to the GODR's and the Mission's programs to assist the poor majority. This project is included in the expansion decision unit.

3. Project Description: This project will fund a one year assessment to be carried out with the technical assistance of the U.S. Department of Energy (USDOE) under a PASA. Counterpart agencies will include at a minimum the President's Technical Secretariat, the Central Bank, the Instituto Dominicano de Tecnologia, CDE, and the Secretariat of Agriculture. Other government entities will also participate, and private sector participation will be invited. The assessment will include a review of existing energy sources and uses thereof, an examination of possible energy and conservation policies, suggestions for developing new energy sources. It will provide the basis for a

national energy plan that will integrate energy policy with the country's ongoing development activities. To the extent that time and information permits, recommendations will also be made for pilot activities in renewable and alternative non-conventional energy sources, and for pre-feasibility studies in these areas.

4. Beneficiaries: All of the 5,000,000 people of the Dominican Republic will benefit from greater availability of energy sources and lower energy costs. Therefore, the cost per beneficiary from the A.I.D. contribution to this project is five cents per person, and seven cents per person from the total project.
5. Budget Year Program: A team of DOE technicians will assist the GODR to prepare an assessment outline and to conduct the assessment.
6. Major Outputs: In-service training in energy assessment techniques. An energy assessment.

TABLE IVB ACTIVITY BUDGET DATA		ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
Energy Assessment		USAID/DR		Expansion		FY-1980		TOTAL COST	
PROJECT NUMBER 517-0129		APPROPRIATION SD		INITIAL OBLIGATION FY-1980		FINAL OBLIGATION FY-1980		\$	
				DATE PP/REVISION N/A		DATE LAST PAR N/A		DATE NEXT PAR 09/80	

ESTIMATED U.S. DOLLAR COST (\$ 000)											
ACTIVITY INPUTS	FY: 19 78			CY: 1979			FY: 19 80				
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE
TOTAL-									250	230	20
U.S. Contract Technicians									250	230	20
HC AND OTHER DONOR	N/A				N/A						
TOTAL-											

FUNDING	PERSONNEL WORKYEARS (XX.X)			PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR			TYPE			FISCAL YEAR			
	1980	19	19	A=NONCONTRACT B=CONTRACT	LONG-TERM SHORT-TERM	LONG-TERM SHORT-TERM	19	19	19	
PROGRAM										
ACCOUNT	4.5									
TOTY (NON-)	.1									
OPERATING EXPENSES	.27									

Table IV.A. Activity Data - Narrative

PL-480 TITLE II

1. Purpose:

To supplement the diets of needy mothers and children and to promote small developmental projects among the rural poor.

2. Background:

According to a Mission/GODR health assessment in 1974, about 70% of the population of the Dominican Republic is undernourished. Since 1962, PL-480 Title II foodstuffs have been distributed in this country to augment the diets of mothers and pre-school age children, provide school lunches, and provide food for work as an incentive for community projects.

3. Progress to Date:

Although no statistical data is available, we assume that the program has made a contribution toward improving the health status of the rural poor. (A recent CARE study found no statistical difference between children in the MCH program and children in a control group. This lack of significant findings may have been the result of sampling error.) CRS reports that food for work projects are active throughout the country and that communities actively participate in such projects. The third counterpart voluntary agency in the program, CWS, has small food for work projects and a small but successful MCH program. In FY-1978, the program projected support to 534,000 beneficiaries out of the total population of about 5 million.

The program has entered a phase over period, with FY-1981 as its last year. The decision to phase over feeding responsibilities to the GODR is based principally on the following: (1) the GODR's financial position, although weakened by lower prices for the country's principal export, sugar, is still strong enough to permit the government to assume responsibility for supporting its poor; (2) the GODR's support for the Title II program has not been so strong as to warrant continuation for an indefinite period; and (3) the GODR has alternatives for feeding its poor without PL-480 Title II support. The most promising alternative is the conversion of some of the public lands now planted to sugar cane to the production of other crops, particularly rice and beans which are the staples of the Dominican diet. Preliminary discussions for implementation of this alternative have been held with other donors. In view of the above, the Mission feels that the phase over plan should be followed and that the program should terminate in FY-1981.

We have encouraged the counterpart voluntary agencies to submit food and nutrition OPG proposals for Mission review as a means of supporting phase

over activities. CWS has submitted a sound proposal for nutrition education and fish culture and we are prepared to support this project. CRS has submitted a nutrition education proposal which needs refinement before the Mission can approve it, but we believe that a sound project can be developed and initiated this fiscal year.

4. Beneficiaries:

The rural poor are the major beneficiaries, although some assistance is provided to the urban poor. The largest group of beneficiaries are mothers and pre-school children; the second largest group are elementary school children, and the smallest program is food for work. Details are found in the PL-480 Title II tables in this Submission.

5. Current Year Program:

AID/W has established a level of 414,800 beneficiaries for FY-1979. The level is a reduction of about 120,000 from FY-1978. The Mission will review the programs and documents of CARE, CRS, and CWS, and monitor program activities.

6. Budget Year:

Phase over activities will continue, with the level of recipients scheduled to decrease to 169,800.

7. Major Outputs:

Food supplements to mothers and pre-school children, support to food school lunches for elementary school children, and support to community food for work projects.

4. DECISION UNIT OVERVIEW

A. Long-Range Goal

USAID/DR's long-range goal is to improve the socio-economic status of the rural poor. To reach this goal, the Mission's strategy concentrates on efforts to increase the proportion of GODR resources aimed at improving the life of the rural poor.

The target group for A.I.D. assistance is made up of the families of 345,000 households of landless rural laborers and families on farms of one-half to five hectares; nearly one-half of which have net farm income of \$280 or less per year. Assuming six members per household, these households contain slightly more than two million people.

These people lack adequate employment opportunity, income, and social services. The 1974 health sector assessment found that rural infant mortality was 138 per 1,000 against an urban rate of 74 per 1,000. Figures from the 1977 education sector assessment indicate that 70% of rural children have to repeat the first grade, compared to less than 20% repetition of the first grade in urban schools.

Public sector investment has concentrated heavily on capital intensive infrastructure projects. It is Mission strategy to encourage a larger proportion of investment into projects which impact immediately and directly on the rural poor.

B. Major Objectives

1. Increased small-farm productivity and reduced rural unemployment and underemployment.

An ILO study in 1973 estimated that underemployment and unemployment, measured as units of unemployment, amount to 40% of the labor force. Agriculture accounts for 43% of total employment in the country. There are 160,000 families of landless rural laborers and 185,000 families on farms of one-half to five hectares. Therefore, the most basic needs among the rural population are to provide land for the landless, increase small holdings to sizes which are economically viable and provide greater productive employment opportunities -- including non-agricultural activities -- for the underemployed rural population. The rural poor also are in great need of better access to farm supplies, technical advice, training, credit, roads and markets. And diets for both urban and rural poor need substantial upgrading.

2. Reduced mortality, particularly of infants and children under five years of age, in rural areas along with a continuing reduction of the birth rate.

In view of the wide dispersal of the rural population, the concentration of doctors and medical services in urban areas, and the expense of attempting to provide professionals to give medical treatment to the rural poor, a low-cost program of preventive health, including family planning services, is needed. This program should bring basic health services, like immunizations and anti-diarrheal medicines, to the rural poor; should provide potable water and basic elements of environmental sanitation; and should support all of the above with a program of health education.

3. Rural access to education for basic life skills.

Of the approximately 9,100 rural schools, only 12% offer all six years of elementary education. Nearly 90% of rural teachers do not meet the minimum standards for teacher qualification set by the Secretariat of Education. The average rural dweller has attended less than three years of school. The GODR spends less than \$24 per year for each rural student compared to \$35 per urban student per year. The rural population is faced with limited access to schools, and rural schools offer inferior education. Almost no opportunity exists for formal or informal vocational instruction in rural areas. An elementary education system which reaches every citizen in the country is a priority development requirement.

4. National policies which lead to better employment opportunities.

Overall economic growth has not been matched by an increase in employment opportunities. Besides high unemployment rates, there is a steady migration (both legal and illegal) to the United States. The GODR has no national employment plans; a poor information and institutional base for planning and rational implementation, and has few technicians with the skills needed to collect information and develop employment policy which can inform and guide both public and private investment.

5. Alternative energy sources.

The GODR has no national plan for energy use and the development of new energy sources. In 1977, the country's leading export, sugar, produced foreign exchange earnings of \$250 million, while petroleum imports cost the Dominican Republic \$177 million.

C. Alternatives

1. A Mission program limited to grant technical assistance without loans. The Dominican Republic lacks expertise in the technical fields in which A.I.D.-funded consultants provide advice and assistance, and limited progress could be made toward our goal through more effective use of exclusively Dominican resources.

This alternative was rejected because there are project areas which are being neglected and will only receive government budgetary attention in conjunction with international financing. Technical assistance alone cannot provide the required demonstration effect nor stimulate greater government focus. Also, there is a mutual reinforcement action between technical assistance and lending which increases the effectiveness of both.

2. A major alternative considered and rejected in our FY-1979 ABS is a mixed rural/urban development strategy. The rationale which applied last year continues to hold. We will want to reexamine this strategy in our FY-1981 presentation.

3. We have introduced a strategy modification this year to give greater emphasis to the participation of private institutions engaged in rural development. We examined the strategy alternatives of a program limited to either government entities, or private organizations, or a mix of the two. While we have made progress with our projects in the public sector through national programs directed to the poor, we have also faced problems of government funding and implementation of some of them. Also, even under optimal circumstances, the government alone cannot reach the bulk of the poor. Conversely, a strategy concentrating U.S. resources on only private institutions would ignore the central role the government must play in development. Therefore, we will continue to develop new projects with the government, while at the same time substantially increasing the flow of financing through non-government institutions that deal effectively with rural poverty, directly or indirectly.

Four major private organizations have requested A.I.D. support for FY-1980, and several private voluntary organizations are likely candidates for Mission support. Several of these institutions have sound records in rural development, have well trained staffs, and an outreach network of rural groups. The GODR supports these programs with technical assistance and public funds. Therefore, there is a base in the private sector on which to build.

D. Accomplishments

As a result of Agriculture Sector Loans I and II, the Secretariat of Agriculture has improved its technical and professional competence to plan and execute national food and crop production programs and to address the problems of rural poverty in the context of increasing agricultural production. Agricultural credit to small farmers receiving loans of \$2,000 or less increased from 37,000 in 1973 to 53,000 in 1976, as a result of the A.I.D.-supported projects. Twenty-two farm supply centers established by the program reported sales of \$2.8 million in 1977. A cumulative total of more than 3,000 farmers have already been trained in improved farming techniques. Over 100 kilometers of feeder roads have been constructed. Concentration of the lending program on food crops has brought increased production. Rice yields have been increasing at about 4% per year and total rice production for 1978 is

expected to be up 12% over 1977, thus substantially reducing rice imports. Production of beans, yucca, potatoes, plantains, and pigeon peas will all be up substantially in 1978 over 1977, partly thanks to better weather.

There are no current rural employment data. Increased farm production on agrarian reform settlements and on small holdings probably indicate some slight improvement in the rural employment picture.

As of April 1978, some 1,159 small rural communities were receiving basic health services from local workers trained and supported by Health Loan I. The program has not been in operation long enough to bring about a statistical decline in mortality; however, data for the past six months strongly suggest that the rate is beginning to decline. We do have information on the coverage of certain services which should lead to reductions of mortality rates. From an evaluation of the program in three villages in 1977, and a comparison with control communities not yet served by village health services, we found that 57% of children under age five had received two shots of DPT under the program compared to 6% DPT coverage in the control communities; 47% of women of reproductive age had inoculations against tetanus compared to 3% in other communities, and 14% of women under village health services were using pills and condoms, the only family planning methods provided under the program, compared to 4.6% in the control communities who were using any birth control method. The population growth rate has decreased from 3.3% in 1965 to 2.6% in 1975.

COMMENTARY ON PERSONNEL AND OPERATING EXPENSES

In projecting our personnel needs for different program levels in FY 1980, we have attempted to keep staffing at a minimum and to use foreign nationals instead of U.S. direct hires wherever possible.

Few of our proposed activities, however, are of the type which lend themselves to low personnel intensity. Our sector loans are projectized rather than of the budget support type. In most cases government ministries are characterized by a very thin veneer of capable personnel and serious administrative deficiencies. The seriousness of the latter problem has been recognized in designing the administrative reform element of Health Sector Loan I, and is the basis for the proposed loan to the Instituto Superior de Agricultura, ("ISA") which is included in the Minimum Decision Package. For this reason, each project with the government requires at least medium level personnel intensity. The Agriculture, Health and Education Sector Loans are quite large in amount and in number of elements, which in turn is the reason for the heavy requirement of work years directly related to these activities. The National Employment Policy project, Education Planning project, and Energy Assessment, while modest in funding needs, break ground in areas where GODR capability is practically at zero; hence the high personnel intensity.

The private sector institutions are, in most cases, better endowed administratively than is the government. This is reflected in our characterizing the OPGs and the Education Credit Loan as low in personnel intensity. On the other hand, the loans to the Dominican Development Foundation ("DDF") and ISA are sufficiently complex to be placed in the medium level.

As can be seen from the various tables in this submission, the personnel work years required for some few projects are primarily in the program account. (See, for example, Energy Assessment, Integrated Rural Development Loan and DDF Grant). Most of these are in the Expansion and Proposed Decision Packages, a fact which helps explain why the additional Mission personnel requirements for these packages are so modest, *i.e.*, one additional USDH and one additional FNDH.

For most of our proposed activities, particularly the loans, the work years of effort can come only from Mission staff. As stated previously, wherever possible FNDH are used in lieu of USDH. We have been fortunate in obtaining a local professional staff of high quality. But again, in agriculture, and particularly in health and education, the supply of qualified technical people is severely limited. We do not see how we could increase the FNDH/USDH ratio. Indeed, we shall be fortunate to keep it as high as we anticipate.

MODE restrictions are always a potential constraint. To date, however, they have not been a serious obstacle to our ability to carry out the program.

In a couple of instances, we have been able to avoid constraints by altering & shifting the mix of required functions so as to use personal service contracts in lieu of USDH. While we expect to continue this practice where feasible in the Budget year, the opportunities for so doing are limited.

As can be seen from enclosed tables, our personnel requirements increase in FY 1979 over those of FY 1978, largely as a result of increased work-years directly related to activities in FY 1979, coupled with the effort required to develop new activities for FY 1980. Specifically, the Education Sector Loan and Grant will require two additional education officers, one USDH and one FNDH, - the Education Ministry is particularly lacking in trained professionals. The implementation of Agriculture Sector III Loan and Grant, added to existing activities in the agriculture area, together with the effort required to develop the several agricultural projects planned for FY 1980 will require one additional USDH Ag. Advisor, and one additional FNDH secretary for our Agriculture office.

At the Minimum Level in FY 1980, work required in connection with ongoing and proposed activities together with the developing of new projects for FY 1981 would require most of these personnel. We would, however, assume a reduction in USDH ceiling of 2, one in agriculture and one in capital development. This would be an unfortunate & wasteful consequence of any decision to adopt the Minimum Level. The Mark Level would require continuation of Mission staff at the FY 1979 level. At the Proposed or Expansion Level, an additional FNDH financial analyst would be required for our ICI projects and a USDH Engineer would be needed for the Rural Roads Loan.

As the accompanying tables indicate, the personnel ceilings are, in all cases, in excess of the itemized workyear efforts. This does not mean that certain personnel are not included in these efforts. Rather, it allows for the fact that considerable time is required by most personnel (other than many Financial Management and Mission Support) in the development of new activities for subsequent fiscal years. We recognize that in the Proposed and Expansion Packages, we are allowing ourselves very few work-years for the task, but this is a risk we are prepared to take in the face of efforts from Washington to keep Mission staffing at a minimum. If the demands on staff prove too great, we may be forced to reduce certain Mission efforts that are not related to program activities, i.e., backstopping the regional CRIES project and the regional OPG to Solidarios.

These staffing requirements translate into an operating expense budget from which the fat has already been squeezed in FY 1978. It shall remain lean under all of our projections. Based on recent experience in the Dom. Republic however, we have built in an inflation rate of approximately 10%. We have also assumed that the GODR will persist in its determination to keep the peso at official parity with the dollar.

Except for the Mission director, housing allowances are provided all USDH personnel. Our analysis indicates that purchase of residences is not economical, and government leasing would save no money.

Most FNDH benefits are built into their wages. Of those which are not: most are in the Civil Service retirement system; health and life insurance are provided as is customary in local businesses.

No allowances are funded from operating expenses for program funded personnel. These do receive support, however, in the form of furniture and household equipment. Since we estimate seven such persons during FY 1979 and FY 1980, this support is reflected in our need to replenish Mission supplies of these items. However, most such replenishment would be required in any event in view of the Mission's failure to do so on a regular basis until recently.

Finally, though it is not reflected the Mission's operating expenses budget, we are making a determined effort to reduce our share of FAAS expenses.

STRATEGY NARRATIVE

A. Strategy Summary

The USAID's strategy for assistance to the Dominican Republic is based on the propositions that: (1) continuing heavy emphasis by the Mission on the rural poor can influence the GODR to increase its own investments in this area; (2) a large increase and/or shift in GODR investment is essential to upgrade the quality of rural life, improve human capital, and slow rural-urban migration; (3) such government investment is the most efficient use of resources for development at this time; and (4) the rural development activities of selected private institutions can make a positive contribution.

The first three propositions upon which the Mission's strategy is based reflect the experience of recent years and the fact that disadvantaged rural dwellers make up the poor majority in the Dominican Republic. These elements were presented under the strategy statement for the FY-1979 ABS. Addition of the fourth proposition, emphasis on the rural developmental activities of private institutions, is not a change in strategy; private organizations have in the past and are currently participating in projects with both GODR and A.I.D. support. However, because some private organizations are demonstrating their growing effectiveness as developmental institutions, their ability to extend, complement, and support governmental development goals, and because of recent requests for direct A.I.D. assistance (with the endorsement of the GODR) we are including the private sector as a complementary base for our strategy for FY-1980 and future years.

B. The Poor Majority

USAID/DR's program of assistance is concentrated on the rural poor. According to GODR estimates for 1975, there are about 435,000 rural households. Within this group, 25% had no land and another 12% had less than one-half hectare, for a total of 160,000 households dependent entirely or mostly upon the agricultural labor market for their livelihood. Of the 275,000 households of farm operators, about 185,000 had farms of one-half to five hectares. Nearly one-half of these farms had net farm income of \$280 or less per year. The poor majority target group for A.I.D. assistance is made up of the families headed by landless rural laborers and farmers with less than five hectares, for a total of 345,000 rural households. Assuming six members per household, the target group numbers slightly in excess of 2,000,000 rural people.

The rural poor face several problems in addition to low incomes, and in some instances severe disadvantages compared to the urban population. According to an A.I.D. supported health study in 1974, the crude health rate was estimated to be 17 per 1,000 for rural dwellers compared to an urban rate of

13 per 1,000. The rural infant mortality rate was 138 per 1,000 against an urban rate of 74 per 1,000. The death rate for rural children aged one to four years was 20 per 1,000 compared to 15 per 1,000 for urban children.

An A.I.D. supported education sector assessment in 1977 indicated similar rural-urban imbalances. Some 70% of rural children have to repeat the first grade, compared to less than 20% of urban first graders. The rural literacy rate is 56.6% against the urban rate of 80.3%. Nearly 90% of rural teachers do not meet the minimum standards for teacher qualification set by the Secretariat of Education. Only one, out of every ten rural children who are enrolled in the first grade, completes the sixth grade.

C. Background

Our assistance is heavily concentrated on agriculture as the most direct and immediate means of reaching the rural poor. Because the Dominican Republic's population is predominantly rural and because of the need for food production to satisfy effective domestic demand and improve diets, A.I.D. initiatives, in compliance with the Congressional Mandate, match GODR priorities for rural development.

A.I.D. has been fairly successful in assisting in the establishment of an institutional base in agriculture through grant and loan programs. Recently, there have been impressive food production increases in small farm crops which are likely to continue. These increases are in large part due to Dominican efforts supported by A.I.D. and other international sources of financial and technical assistance.

Our assistance in rural public health serves members of the same population as that targeted by our agricultural programs. The A.I.D. health loan presently being implemented is designed to encourage the GODR to focus its resources on rural health and nutrition problems, and has been particularly successful in a village level health program which uses local community workers to provide basic services. As of April 1978, some 1,159 communities are served by health workers who provide instruction in preventive medicine and hygiene, inoculations against tetanus and childhood diseases, and treatment for common ailments such as diarrhea and upper respiratory infections. An estimated 500,000 rural people are now covered by the program which enjoys such popularity that many communities not yet included in the project are petitioning the government for these services.

However, in spite of the success of rural development activities being carried out under the Mission's strategy, the record of success in inducing increased GODR investment in such activities is mixed. The GODR continues to channel significant amounts of public resources into large capital intensive infrastructure projects. Regularly budgeted activities of the Secretariats of Health, Education, and Agriculture are frequently under-funded. The

health program, for example, has received less than the agreed GODR contribution and now lags almost one year behind its implementation schedule.

A new government will be installed in August, 1978. Campaign rhetoric has placed heavy emphasis on the problems of unemployment and poverty and the need to provide more direct assistance to the country's poor. It is too early to determine whether these campaign promises will be turned into effective government programs. The cabinet-level officers, with whom the USAID has developed its FY-1980 proposal, are confident that the projects in this submission will get the requisite support at the presidential level to be funded and put into action. However, in order to partially hedge this expectation as well as to take advantage of a creative, imaginative, and productive private sector, we are proposing both public and private sector projects. While this program is designed primarily to take into account the practices and constraints of the present government with the expectation it will continue for another four years, the program has the potential, as well, to be responsive to a different government with different priorities. The basic strategy is to continue to encourage increasing government investment in projects which will begin to improve the opportunities of the rural poor to lead fuller, happier, and more productive lives.

Therefore, we are going ahead with Health Loan II to expand and improve the village health program and to add potable water and sanitary excreta disposal as additional components. Although this loan was shown as a FY-1979 project in the latest Congressional Presentation, it will be presented in June 1978 for consideration as a project for this fiscal year. We are also continuing development of an FY-1979 education sector loan which will be the first A.I.D. assistance in public education in some years. Depending on the pace of our discussions with the Secretariat of Education, this loan may also be presented for consideration in FY-1978.

D. Major Objectives

1. Food and Nutrition, and Rural Development

Objectives include increased small farm productivity, and reduced unemployment and underemployment.

Present Mission programs and follow-on projects proposed for FY-1980 emphasize supervised credit and low cost farm inputs as major elements directed toward reaching these goals.

A new activity, management training for rural development programs, is an initiative proposed by a private sector institution and supported by public agencies. Because of the shortage of public sector administrators with management training, many well-intended and well-planned public agricultural programs fall very short of qualitative and quantitative goals.

This program, which would train 2,400 public sector agricultural managers during FY-1980/FY-1984, is proposed as an activity necessary to improve the delivery of services to the rural poor. The project will be presented for funding under Section 105, Education and Human Resources Development, because of its contribution to public administration.

Other new initiatives proposed by the Mission also reinforce GODR services to the poor majority. Support to overall natural resource management (soils, water, range, and woodland) as a complement to agrarian reform represents an important step toward protecting the Dominican Republic's natural resources and ensuring their optimal use. A companion project would assist in the multi-purpose development of one of the most impoverished mountain areas of the country. A loan to the Secretariat of Public Works for improvement of farm to market roads is also being presented for FY-1980 consideration.

2. Population Planning

Major assistance for the control of population growth in this country is provided by the United Nations Fund for Population Activities (UNFPA), and through loans from the World Bank. USAID/DR is directly involved in family planning as part of the work of the village-level health workers under a loan program. This support is coordinated through the family planning program supervised by the Secretariat of Health. Mission support of this sector (population planning) is, therefore, multi-faceted, giving encouragement to the leadership of other donors in this field.

3. Health

The Mission objective is to reduce mortality, particularly infant mortality, in rural areas.

Since the joint Mission/GODR health sector assessment completed in 1974, the GODR has stated that the highest priority should be given to health programs which emphasize the prevention of disease. The present Secretary of Health has repeatedly stated his conviction that health programs devoted to the prevention of disease and reduction of mortality, particularly in childhood, are of the utmost importance.

To address the Mission goal, Health Loan I initiated the process to meet the needs for preventive health care for the rural poor. The program places great emphasis on immunizations, the early detection and prompt treatment of diarrheas in children, and the provision of family planning services. All of these elements complement efforts to reduce the prevalence of malnutrition in preschool children by means of nutrition education in the home, including radio messages on nutrition themes.

Health Sector Loan II, an FY-1979 project which may be proposed for FY-1978 initiation, will continue the village level health program's expansion to more rural communities. In addition, the small rural communities which make up the target group will receive new health services: potable water supplies; sanitary excreta disposal, and intensive health education programs. The new loan will contribute to the efforts initiated with the implementation of Health Sector Loan I, and will have the added advantage of preventing a major cause of morbidity and mortality, namely diarrheas, rather than treating them shortly after their onset. Therefore, an even greater favorable impact on the nutritional status of preschool children may be anticipated. (The widespread prevalence of diarrhea prevents assimilation of nutrients from the diet.)

4. Education and Human Resources

The sector objective is rural access to education for basic life skills. At present, the rural population has limited access to public education. According to the Education Sector Assessment completed by the GODR in 1977, with Mission assistance, the average rural dweller has attended school less than three years. Problems in rural education are several. There are not enough schools, only 12% offer the full six years of elementary education, schools are in poor repair, there is an almost complete lack of the most basic instructional materials, teachers are poorly trained, and the quality of instruction is poor.

The Education Sector Assessment marks the first A.I.D. assistance to public education in recent years. Grant support has been provided since FY-1976 for a private program in distance education with the Instituto Dominicano de Educación Integral (IDEI). IDEI offers correspondence courses to permit completion of elementary school, and a full secondary school curriculum. IDEI now plans to add vocational education to its program, and the Mission plans to support this initiative with an FY-1980 project. A second private organization, the Foundation for Education Credit (FCE), which received A.I.D. loans in 1968 and 1972 to finance low cost loans to needy academic students, has requested an additional loan to allow financing vocational training. FCE's request appears reasonable, and will be discussed later in this Submission. We are also considering an OPC request from Radio Santa María, an organization which has a successful program of radio instruction in rural areas.

Based on the Sector Assessment and indications of interest from the GODR, we are preparing an Education Sector Loan. While details of the project are still being developed, the thrust of the loan will be to support efforts to improve rural education, including the GODR's priority to provide four years of elementary education to all Dominicans. A small grant project is also being prepared to assist in loan implementation, and other aspects of public education such as planning and evaluation.

5. Cross-Sectoral Considerations

In support of the program goals listed above, the Mission is proposing two cross sectoral projects. The first, a grant project in national employment policies and planning, was shown in the FY-1979 Congressional Presentation for initiation in that year; it is now being presented for initiation in FY-1978, and a Congressional Notification has been submitted to that effect. We also now propose to continue the project through FY-1981. According to a study conducted by the International Labor Organization in 1973, a total of 40% of the labor force is affected by unemployment (which runs in excess of 20%) and underemployment. Government planning for employment planning, including vocational training, will be improved by this project.

Although this sort of project was not included as an example of cross-sectoral projects in AIDTO CIRC A-168, Program Guidance for FY-1980, we are presenting it under this heading because it cuts across the Food and Nutrition and Education and Human Resources Sectors. On the other hand, while the theme of environmental and natural resources was included as cross-sectoral, we are placing our proposed loan project in this field under the Food and Nutrition sector because of its better fit within the context of the Dominican Republic.

The second cross-sectoral project is a proposed grant funded energy assessment to be carried out in FY-1980. Table IV should be consulted for a description of the project and its rationale.

E. Strategy Modification

The Mission's strategy, presented above, does include a strategy modification to give greater emphasis to participation of private institutions engaged in rural development. The Dominican Republic is fortunate in having several well organized and well financed private organizations which are successfully carrying out rural development programs. The GODR is a strong supporter of these organizations, is represented on the boards of some of them, and provides tax exemption and budget and other support for their activities. The Mission, and the organizations under consideration for assistance in FY-1980, have received informal assurances from the GODR that the government will co-sign the proposed grant project agreements, in the case of loans will guarantee repayment, will provide counterpart funds and personnel, and will cooperate fully in the projects. Also, USAID/DR has had previous successful experience with the private organizations proposed for major assistance in FY-1980.

The Dominican Development Foundation (DDF) has requested a \$10 million loan from A.I.D. to expand and improve its program of supervised credit to rural groups not eligible for other institutional credit. Based on DDF's record, which has included the use of \$2.5 million in A.I.D. funds through the GODR's Agricultural Bank, we strongly support favorable action on this

request. DDF has also received \$100,000 through an OPG to fund training in organization and management techniques for DDF staff and board members of DDF's rural groups. We believe that DDF's overall organization and network of member groups offer one of the most effective means of reaching the rural poor with credit and technical assistance, and at low cost.

A second organization, the Instituto Superior de Agricultura (ISA), is well known to the Mission but has not yet received major A.I.D. financial support. However, through A.I.D. loans to the Secretariat of Agriculture (SEA), several ISA faculty members have received advanced degree training in the U.S., and ISA has been able to improve its physical plant. SEA also participates in pilot agricultural projects with ISA, and supports the ideas behind ISA's request for A.I.D. assistance to develop and staff a private training center for SEA's and other public agencies' administrators and technicians engaged in management of rural programs.

Action for Progress in Education and Culture (APEC) is an umbrella organization which includes branches which the Mission has been or is supporting. The Foundation for Education Credit (FCE) received A.I.D. loans in 1968 and 1972 which total \$3.15 million to finance low cost loans to needy students for academic training. FCE provides loans and placement services for training in the Dominican Republic, as well as training in the U.S. and third countries. FCE now wishes to finance vocational training, in view of increasing job opportunities and demand for such loans. The Mission believes that this approach is worthy of support.

The second APEC unit, the Instituto Dominicano de Educación Integral (IDEI) has now an effective outreach program of radio and correspondence instruction since A.I.D. grant assistance to that organization began in FY-1976. For what we believe to be sound economic and educational reasons, IDEI now plans to begin vocational training in high demand occupational fields such as electricity, carpentry, automobile repair, refrigeration, and others to be selected. We are presenting a grant project for FY-1980 to support IDEI's new vocational training program.

We also plan to support both U.S. and local private voluntary organizations through operational program grants (OPGs), as a means of involving the private sector in rural development activities.

F. Impact of GODR Defense Expenditures

Defense expenditures are estimated to take about 15% of the national budget. Given projected inflation rates for 1978 and the size of the military staff and equipment needs, defense expenditures will be approximately \$85,000,000 to \$90,000,000 this year. The GODR's budget allocates 35% of its funds for what it aggregates as economic activities, to include expenditures for agriculture and irrigation, industry, road construction, and mining which have direct developmental impact, and tourism and public buildings which have

an indirect developmental relationship. Some 40% of the GODR's budget goes for what it defines as the social sector for education, health, water systems, community development, etc. While many economic and social activities are under-funded, defense spending is not so severe a drain on the public budget as to inhibit development.

Defense programs in the Dominican Republic make tangible contributions to the nation's development by: (1) feeding, clothing, and housing a number of people who would otherwise have to be fed, housed, and clothed by the civilian economy; (2) providing education and medical care as well as vocational and technical training (e.g., in the operation and repair of cars, trucks, airplanes, and radios; in hygiene and medical care; in construction methods) that have high civilian utility; (3) engaging in a variety of public works -- airports, communications networks, etc. -- that in part serve civilian uses; and (4) engaging in scientific and technical specialties such as hydrographic studies, mapping, aerial surveys, meteorology, soil conservation and forestry projects as well as certain quasi-civilian activities such as coast guard, customs work, border guard and disaster relief which would otherwise have to be performed by civilian personnel.

In terms of arms transfer from the United States, the GODR had a \$500,000 line of credit from the Department of Defense in FY-1976, \$1 million in FY-1977, and is budgeted \$1 million in FY-1978. Although repayments are seldom made on the dates established in the Department of Defense credit agreements, the amounts involved are easily within the GODR's ability to pay. The GODR has no current plans for other arms purchases.

FY-1980 ANNUAL BUDGET SUBMISSION
(In \$000)

DECISION UNIT: USAID/DR

DECISION PACKAGE: Minimum

ACTIVITY DESCRIPTION: This minimum program would continue implementation of on-going grant and loan projects, and would add two loans to private organizations. (Dominican Development Foundation, \$5 million, and the Institute for Higher Agricultural Studies, \$2 million.) Grant assistance is tied to implementation of agriculture and health sector loans, support to existing OPG's, vocational training, and completion of a labor force assessment.

	1980				
	1978	1979	THIS PACKAGE	CUMULATIVE TOTAL	
<u>RESOURCE REQUIREMENTS</u>					
Food and Nutrition	10,580	955	5,312 ^{1/}	5,312 ^{1/}	
Population					
Health	175	7,100	120	120	
Education	190	5,465	2,150 ^{2/}	2,150 ^{2/}	
Selected Development Activities	<u>165</u>	<u>330</u>	<u>288</u>	<u>288</u>	
Total Program	11,110	13,850	7,870 ^{3/}	7,870 ^{3/}	
FL-480 Title II (Non-Add)	5,200	7,240	3,200	3,200	
Employment - Full-Time Permanent					
U.S. Direct Hire	19	21	19	19	
Foreign Nationals	34	36	36	36	
TDY	<u>1</u>	<u>1</u>	<u>.5</u>	<u>.5</u>	
Total	54	58	55.5	55.5	
<u>FIVE YEAR PROJECTIONS</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
Program	7,870	19,600	25,600	28,450	21,450
Personnel (In Work-Years) US	18.25	21	21	21	21
Mission - FN	27.87	34	34	34	34

- 1/ Includes \$5 million loan.
- 2/ Includes \$2 million loan.
- 3/ Includes \$7 million loan.

FY-1980 ANNUAL BUDGET SUBMISSION
(In \$000)

DECISION UNIT: USAID/DR

DECISION PACKAGE: Minimum

SHORT TERM OBJECTIVES: Implementation of Agriculture Sector Loan II will expand a GODR credit system which will serve 60,000 small farmers with 11,700 supervised credit loans and train 6,700 in improved farming techniques. A new loan of \$5,000,000 to a private national development foundation, to establish a program of supervised credit on a nationwide basis, will allow expansion of supervised credit to include an additional 13,250 rural households not now covered by government programs. The FY-1979 education sector loan will develop an integrated rural education program which will impact on 300,000 students by the end of FY-1983. A new education loan (\$2 million) complements the agricultural credit loan by helping accelerate and make more effective the agrarian reform program. It will expand a private non-profit training center to train 2,400 administrators of public sector agricultural programs, with priority given to managers of the GODR agrarian reform program which is targeted to settle 90,000 families in four years. Continuation of Health Loans I and II will expand village-level health care to 1,800,000 rural people, and provide potable water and latrines to 160,000 members of the target group.

IMPACT ON MAJOR OBJECTIVES: The above short-term objectives impact on our major objectives of increased small-farm productivity and reduced rural unemployment and underemployment; reduced mortality, particularly of infants and children under five years of age; rural access to education for basic life skills, and national policies which lead to better employment opportunities. A program below this minimum level would not allow the Mission to make a significant contribution toward our goal of improving the socio-economic status of the rural poor, or to our strategy of substantially increasing the proportion of GODR resources aimed at the rural poor.

OTHER INFORMATION: The proposal for this package is the agricultural credit loan at \$5 million and an education loan of \$2 million. The agricultural credit loan is one-half its optimum size but still functional. To reduce it further would make it operationally questionable in terms of achieving its primary objective -- the establishment of a nationwide credit program. The \$2 million education loan must be fully funded to be functional. The proposed program cannot be cut into smaller segments and still justify overhead costs. While one loan could be funded without the other, each would lose some of its impact as a result, since they are complementary. Therefore, reduction below this level of funding would mean no lending in FY-1980. This then raises the question of carrying on a program of technical assistance. USAID has rejected this as an alternative strategy (see overview). Therefore, if no lending is approved for FY-1980, the phase-out of the program should be seriously considered. If a program were approved at the level of this minimum program package, it could be carried out with existing personnel resources.

FY-1980 ANNUAL BUDGET SUBMISSION
(In \$000)

DECISION UNIT: USAID/DR

DECISION PACKAGE: Mark

ACTIVITY DESCRIPTION: This program offers increased grant technical support to implementation of agricultural and health loans (\$130,000), and increases the loan for supervised credit to a private developmental institution (DDF) to \$10 million to allow DDF to fully function on a nationwide basis.

RESOURCE REQUIREMENTS	1980			
	1978	1979	THIS PACKAGE	CUMULATIVE TOTAL
Food and Nutrition	10,580	955	5,100	10,412 ^{1/}
Population Health	175	7,100		150
Education	190	5,465	30	2,150 ^{2/}
Selected Development Activities	<u>165</u>	<u>330</u>		<u>288</u>
Total Program	11,110	13,850	5,130	13,000
FL-480 Title II (Non-Add)	5,200	7,240	3,200	
Employment - Full-Time Permanent				
U.S. Direct Hire	19	21		21
Foreign Nationals	34	36		36
TDY	<u>1</u>	<u>1</u>		<u>.5</u>
Total	54	58		57.5

FIVE YEAR PROJECTIONS

	BY	BY+1	BY+2	BY+3	BY+4
Program	13,000	19,600	25,600	28,450	21,450
Personnel (In Work-Years) US	18.25	21	21	21	21
Mission - FN	28.95	34	34	34	34

^{1/} Includes a \$10 million loan.

^{2/} Includes a \$2 million loan.

FY-1980 ANNUAL BUDGET SUBMISSION
(In \$000)

DECISION UNIT: USAID/DR

DECISION PACKAGE: Mark

SHORT-TERM OBJECTIVES: The major change between the minimum and mark package is to increase the loan to the Dominican Development Foundation from \$5 million to \$10 million. DDF's work with rural groups and its successful record of supervised credit indicate that the Foundation is prepared to handle this larger loan portfolio. The \$10 million loan figure will allow DDF to work on a national scale for the rural poor, reaching its total target group of 26,500 rural households. The smaller loan suggested in the minimum package would constrain DDF to more selected lending. The mark level of funding would increase DDF's outreach by 13,250 families over the minimum level. At an average of six members per household, an additional 79,500 rural people will be helped to improve their socio-economic status, and GODR initiatives in agrarian reform will be complemented by this expanded credit program.

IMPACT ON MAJOR OBJECTIVES: The DDF program at this level, combined with agriculture sector loan II and Dominican resources will provide the country with a credit system which reaches approximately one-third of lower income rural families in the country. While still considerably short of satisfying total national needs, it expands the credit base and diversifies credit mechanisms. Both the DDF and the government system can be further expanded as experience warrants. Because of the DDF techniques of group lending and group training for production, we expect considerable impact on increase in small farm productivity and increases in rural employment where ever DDF undertakes lending activity.

OTHER INFORMATION: Mission staff resources required to carry out this program would be the same size as those required to carry out the program at the current year level.

FY 1980 ANNUAL BUDGET SUBMISSION
(in \$000)

DECISION UNIT: USAID/DR

DECISION PACKAGE: Expansion

ACTIVITY DESCRIPTION: This level would allow the Mission to expand its program to provide loan support for a rural roads project (\$5 million) with the GODR, a loan for natural resources management (\$3 million) to project the Dominican Republic's environment, and a loan to an educational credit foundation (\$3 million) for financing vocational training sub-loans. Grant assistance is increased (\$750,000) to support the agricultural loan activities and to carry out an energy assessment for better uses of energy.

	1980					CUMULATIVE TOTAL
	1978	1979	THIS PACKAGE			
<u>RESOURCE REQUIREMENTS</u>						
Food and Nutrition	10,580	955	8,538		18,950 <u>1/</u>	
Health	175	7,100			150	
Education	190	5,465	3,200		5,350 <u>2/</u>	
Selected Development Activities	165	330	262		550	
<u>Total Program</u>	<u>11,110</u>	<u>13,850</u>	<u>12,000</u>		<u>25,000 <u>3/</u></u>	
PL 480 Title II (non-add)	5,200	7,240	3,200			
Employment - Full-time Permanent						
U.S. Direct Hire	19	21	1		22	
Foreign Nationals	34	36	.3		37	
TDY	<u>1</u>	<u>1</u>			<u>.8</u>	
<u>Total</u>	<u>54</u>	<u>58</u>	<u>1.3</u>		<u>59.8</u>	

FIVE YEAR PROJECTIONS

	BY	BY+1	BY+2	BY+3	BY+4
Program	25,000	19,600	25,600	28,450	21,450
Personnel (In Work-Years)	20.63	21	21	21	21
Mission - US	33.06	34	34	34	34
- FN					

1/ Includes \$18 million in loans. 2/ Includes \$5 million in loans. 3/ Includes \$23 million in loans.

DECISION UNIT: USAID/DRDECISION PACKAGE: Expansion

Short-term Objectives: The road loan will provide rehabilitation, repair and maintenance of 6,000 kilometers of farm-to-market roads, and increase the GODR's capability to develop secondary and access roads. The natural resources management loan will assist the GODR to better use and protect the country's natural resources, and will include pilot projects in conservation and reforestation. The loan for vocational training will enable the Educational Credit Foundation to expand its activities beyond the academic and provide assistance for students to prepare for skilled jobs and to train other students in Dominican vocational schools. Grant assistance will support these activities, and will fund training and studies as the basis of a national energy assessment.

Impact on Major Objectives: The expansion package will allow the Mission to address all of the major objectives in the Decision Unit Overview, and offers a substantial means of implementing our strategy of influencing the GODR to increase its investment in developmental programs aimed at the rural poor, and of supporting private development institutions.

Other Information: This package would require an increase of one direct-hire staff member over the staffing levels recommended for FY 1979, a civil engineer. Given the scope of the proposed road program, such a position is considered essential.

FY 1980 ANNUAL BUDGET SUBMISSION
(in \$000)

DECISION UNIT: USAID/DR

DECISION PACKAGE: Proposed

ACTIVITY DESCRIPTION: Another loan would finance an integrated regional development program in an impoverished highland area (\$4 million). The latter project is a complement to the expansion level 1980 rural resources management loan.

	<u>1978</u>	<u>1979</u>	<u>THIS PACKAGE</u>	<u>CUMULATIVE TOTAL</u>
<u>RESOURCE REQUIREMENTS</u>				
Food and Nutrition	10,580	955	4,000	22,950 <u>1/</u>
Health	175	7,100		150
Education	190	5,465		5,350 <u>2/</u>
Selected Development Activities	165	330		550
Population	-	-		-
Total Program	11,110	13,850	4,000	29,000 <u>3/</u>

PL 480 Title I (non-add)
(of which Title III)

PL 480 Title II (non-add)
Housing Guaranties (non-add)

Employment - Full-time Permanent
U.S. Direct Hire
Foreign Nationals
TDY

	19	21		22
	34	36		37
	<u>1</u>	<u>1</u>		<u>.8</u>
Total	54	58		59.8

FIVE YEAR PROJECTIONS

	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
Program	29,000	19,600	25,600	28,450	21,450
Personnel (in workyears) - US	21.63	21	21	21	21
Mission - FN	34.06	34	34	34	34

1/ Includes \$27,000 in loans. 2/ Includes \$5,000 in loans. 3/ Includes \$32,000 in loans.

DECISION UNIT: USAID/DR

DECISION PACKAGE: Proposed

Short-term Objectives: The integrated regional project in the highlands will assist with roads, schools, clinics, and employment promotion pilot projects for 125,000 rural families in one of the poorest areas of the country.

Impact on Major Objectives: All of the major objectives will be served by the proposed package, which offers maximum impact on the socio-economic status of the rural poor. Three of the seven loans are with private organizations, which reflects our strategy modification in support of proven private institutions. Since two of the organizations are intermediate credit institutions, the Mission's staff needs to implement these loans are minimal.

Other Information: This package should be within the ability of the expansion level staff to implement. To the extent that additional personnel are required, the mechanisms of short term contracts with minority and local firms will be used to extent possible to handle possible implementation problems.

TABLE V - PROPOSED PROGRAM RANKING

NAME OF DECISION PACKAGE SET

DECISION UNIT
USAID/DR

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	APPROPRIATE ACCT	PERSONNEL INTEN-SITY	MISSION	OPERATING EXPENSES	RESOURCE REQUIREMENTS		PROGRAM FUNDING INCREMENT/CUMULATIVE
						WORKYEARS (XX.X) FUNDED FROM	PROGRAM ACCOUNT	
	<u>DECISION PACKAGE - MINIMUM</u>							
1.	T-029 Agriculture Sector II and 0117 Agriculture Sector III (LO)	FN	M	4.5	2			
2.	0117 Agriculture Sector III (GO)	FN	M	1.5	3		200	200
3.	U-028 Health Sector I and 0120 Health Sector II (LO)	HE	M	5.00				
4.	0000 Health Technical Support (GO)	HE	M		2		120	320
5.	0119 Education Sector Loan (LO)	EH	M	3.25				
6.	0124 Dominican Development Foundation (LN)	FN	M	1.1	.2		5,000	5,320
7.	0125 Instituto Superior de Agricultura (LN)	FN	M	1.0	.5	2.0	2,000	7,320
8.	OPG's (GO)	FN	L	.25			112	7,432
9.	0121 National Employment Policy	SD	H	1.0	2		238	7,870
10.	0108 Non-Formal Education	EH	M	.25	1.75		150	7,582
11.	0050 SDA	SD	L	.50			50	7,632
	PL-480 Title II		M	2.75			(3,200)	
	Summary by Personnel Intensity: Low (2 Projects) Medium (9 Projects) High (1 Project)			0.75 19.35 1.0	.50	10.95 2.0	162 7,470 238	
	Total			21.10	.50	12.95	7,870	

TRANSACTION CODE: BUREAU CODE: 05

DECISION UNIT NAME OF DECISION PACKAGE SET

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	APPROPRIATE ACCT	PERSONNEL POTENTIAL CITY	RESOURCE REQUIREMENTS			PROGRAM FUNDING (000)	
				WORKYEARS (XX.X)	OPERATING EXPENSES	PROGRAM ACCOUNT		INCREMENT/CUMULATIVE
<u>DECISION PACKAGE - MARK</u>								
12.	0117 Agriculture Sector III (GO)	FN	M			1.6	100	7,970
13.	0124 DDF Loan Increase (LN)	FN	M	1.1		.2	5,000	13,000
14.	0000 Health Technical Support Increase (GO)	HE	M				30	8,000
	Summary by Personnel Intensity: Medium (3 Projects)			1.1		1.8	5,130	
	Cummulative Total			22.20	.50	14.75	13,000	
<u>DECISION PACKAGE - EXPANSION</u>								
15.	0124 DDF Grant (GN)	FN	M			2	250	13,250
16.	0126 Natural Resources Management (LN)	FN	M	1.0		2	3,000	16,250
17.	0127 Education Credit (LN)	EH	M	.22			3,000	19,250
18.	0131 Education Planning (GO)	EH	H	1.0		2	150	19,400
19.	FN OPG Increase (GO)	FN	L	1.0			188	19,588 ⁹⁵
20.	0000 Agr. Technical Support (GO)	FN	M			2	100	19,688
21.	0128 Rural Roads (LN)	FN	M	2.0	.2	2.3	5,000	24,688
22.	0000 Education Technical Support (GO)	EH	H				50	24,738
23.	0129 Energy Assessment (GO)	SD	H	.27	.1	4.5	250	24,988
24.	0000 SD Technical Support (GO)	SD	M				12	25,000
	Summary by Personnel Intensity: Low (3 Project)			1.22			3,238	

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	DECISION UNIT	NAME OF DECISION PACKAGE SET	RESOURCE REQUIREMENTS			
				WORKYEARS (XX, X)		PROGRAM FUNDING (\$ 000)	
				OPERATING EXPENSES	FUNDED FROM	PROGRAM INCREMENT	CUMULATIVE
APPROPRIATION ACCT	PERSONNEL INTEN-SITY	MISSION	TDY	PROGRAM ACCOUNT			
	Summary by Personnel Intensity: Medium (5 Projects) High (2 Projects) Cumulative Total			3.00 1.27	.2 .1	8.3 6.5	8,362 400
	<u>DECISION PACKAGE - PROPOSED</u>			27.69	.8	29.55	25,000
25.	0130 Integrated Rural Development (LO) Summary by Personnel Intensity: Medium (1 Project) GRAND TOTAL	FN M		2.0 2.0		5 5	4,000 4,000
				29.69	.8	34.55	29,000

STEP 2.

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(in work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78		FY 79		FY 80 Mark		FY 80 Minimum		FY 80 Proposed	
	Estimated USDH	Actual FNDH	Estimated USDH	Actual FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Directly Related to Activities*	5.25	8.7	7.2	11.5	10.25	11.95	10.25	10.87	13.63	16.06
Policy, Direction & Management	3	2	3	2	3	2	3	2	3	2
Financial Management	2	13	2	13	2	13	2	13	2	14
Mission Support	1	2	1	2	1	2	1	2	1	2
IDI's	2		2		2		2		2	
OTHER (Specify)										
TOTAL	13.25	25.7	15.2	28.5	18.25	28.95	18.25	27.87	21.63	34.06
END OF YEAR CEILING	19 + 34 = 53	21 + 36 = 57	21 + 36 = 57	19 + 36 = 55	22 + 37 = 59					

NON-MISSION SPECIFIC PERSONNEL

Auditor General & IIS										
Other (Specify):										
TOTAL										
END OF YEAR CEILING										

*From Table V.

STEP 2.

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS
(In work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 80		FY 79		FY 80		FY 80		FY 80	
	Expansion		Estimated		Mark		Minimum		Proposed	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
Directly Related to Activities*	12.63	15.06								
Policy, Direction & Management	3	2								
Financial Management	2	14								
Mission Support	1	2								
IDI's	2									
OTHER (Specify)										
TOTAL	20.63	33.06								
END OF YEAR CEILING	22	37	59							

NON-MISSION SPECIFIC PERSONNEL

Auditor General & IIS										
Other (Specify):										
TOTAL										
END OF YEAR CEILING										

*From Table V.

OBJECT CLASS 259

<u>Item</u>	<u>FY 78</u>	<u>FY 79</u>	<u>FY 80</u>
Medical	2.7	3.2	3.2
Office Equipment Repairs	.6	.6	.6
Spanish Classes	2.8	2.8	2.8
Xerox	15.0	15.0	15.0
Misc. Contractual Services	2.0	2.0	2.0
Training Expenses	<u>.5</u>	<u>.5</u>	<u>.5</u>
TOTAL	23.6	24.1	24.1

OPERATIONAL EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1976		FY 1979		FY 1980		MARK \$	UNITS	PROPOSED UNITS	PROPOSED \$
				UNITS	\$	UNITS	\$	UNITS	\$				
PERSONNEL	01				1207.0		1393.3			1436.6			1496.9
U.S. Direct Hire	02												
U.S. Citizens Basic Pay	03	110	USDH Workyears	17.3	749.1		900.6			939.6	19	22	976.6
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears	17.3	554.6	21	656.0			694.1	21		
Differential Pay	05	116	USDH Workyears	17.3	55.5	21	66.6			69.4	21		
Living Allowances	06	118	USDH Workyears										
Other Pay	07	119											
Education Allowances	08	126	No. of Dependents	17	13.5	24	25.9			25.9	24		
Retirement	09	120	USDH Workyears	17.3	38.8	21	46.6			48.7	21		
Transportation/Travel	10				86.7		95.5			101.5			
Post Assignment - Travel	11	212	No. of Movements	5	10.7	5	10.0			12.5	5		
Home Leave	12	212	No. of Movements	6	12.8	5	17.0			15.0	5		
Post Assignment/Home Leave Freight	13	22			47.5		47.4			48.0			
P & R	14	215	No. of Movements	9	9.0	10	17.0			17.0	10		
Education Travel	15	215	No. of Movements	6	2.5	6	3.0			3.0	6		
Medical Travel	16	215			3.1		3.5			4.0			
Other Travel	17	215			1.1		1.6			2.0			
Other Personnel Benefits	18												
Local Employees	19												
Basic Pay	20	114	FNDR Workyears	34	442.9	37	486.7			448.3	36	38	511.6
Overtime, Holiday Pay	21	115	FNDR Workyears	34	367.1	37	407.3			407.4	36		
Other Pay	22	119	FNDR Workyears		2.3		3.0			3.0			
Personnel Benefits	23	129	FNDR Workyears		31.2		32.1			32.9			
Benefits for Former Personnel	24	13	FNDR Workyears		42.3	37	44.3			45.0	36		
Contract Personnel	25												
PASA Technicians	26	258	Workyears		15.0		6.0			8.7			8.7
Other Reimbursable Details	27	111	Workyears										
Experts and Consultants	28	113	Workyears	1.5	15.0	.5	6.0			8.7	.7		
Other Technicians	29	255	Workyears										
HOUSING	30												
Acquisition of Land and Structures	31	320	No. of Residential Units		174.7		206.1			243.5			250.0

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980	
				UNITS	\$	UNITS	\$	UNITS	\$
<u>HOUSING Continued</u>									
Rent	32	235	No. of Residential Units						
Utilities	33	235	No. of Residential Units						
Renovation	34	259	No. of Residential Units						
Maintenance	35	259	Total Square Feet	8		1.0			
Residential Furnishings and Equipment	36								
Additions to Inventory	37	311	No. of Residential Units	2	60.5	5	49.5	7	77.4
Replacement	38	311			13.8		22.5		19.5
Transportation	39	22			41.2		22.5		50.7
Quarters Allowance	40	172	No. of Residential Units	17	5.5	21	4.5	21	7.2
Mission Director	41				93.5		133.3		137.7
Rent	42	235			19.9		22.3		27.4
Utilities	43	235			3.0		8.8		10.0
Renovation of Residence	44	259			3.8		4.2		4.5
Maintenance of Residence	45	259							
Supplies and Materials	46	26			.3		.4		.5
Furniture Procurement	47	311			.2		.2		.2
Official Residence Allowance	48	254			2.1		2.1		2.2
Representation Allowance	49	252			1.5		2.0		2.0
Vehicles	50								
Acquisition	51	312							
Operation/Maintenance	52	259			3.8		4.6		4.8
Portion of Lines 31-52 for Program Funded People	53				106.5		131.8		160.8
OFFICE OPERATIONS	54				443.3		488.0		579.5
Acquisition of Land and Structures	55	320							
Rent	56	234					4.1		4.1
Utilities	57	234					3.6		3.6
Renovations	58	259							
Building Maintenance	59	259			1.0		1.0		1.0
Office Furnishings and Equipment	60				5.0		3.0		20.7
Additions to Inventory	61	310			2.5		3.0		1.6
Replacement	62	310			2.5		3.0		19.1

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK \$
				UNITS	\$	UNITS	\$	UNITS	\$	
OFFICE OPERATIONS Cont Inued										
Other Equipment	63	319								
Transportation (Freight)	64	22								
Communications	65	230			5	3				2.8
Security (Guard Services)	66	259			15.8	15.9				15.9
Printing and Reproduction	67	24			10.0	10.5				11.0
Operational Travel	68				1.0	1.0				1.0
International	69	210			17.0	19.0				19.0
Domestic	70	210			11.0	10.2				10.2
Charter/Contract Transportation	71	259			6.0	8.8				8.8
Vehicles	72									
Addition					23.7	8.5				20.5
Replacement	73	312	No. of Vehicles							
Maintenance	74	312	No. of Vehicles	2	16.0					12.0
Automotive Supplies and Materials	75	259	No. of Vehicles		3.5	3.5				3.5
Other Supplies and Materials	76	26	No. of Vehicles		4.2	5.0				5.0
FAS	77	26			4.8	5.0				5.0
Other U.S. Government Reimbursements	78	257			340.9	392.0				450.8
Other	79	258								
Portion of Lines 55-80 for Program Funded People	80	259			23.6	24.1				24.1
	81				253.4	329.1				789.8

OPERATING EXPENSE BUDGET

EXTENSE CATEGORY	LINE NO.	FY 1970	FY 1979	MARK	FY 1980	
					MINIMUM	PROPOSED
TOTAL OPERATING EXPENSE BUDGET	82	1825.0	2087.4	2259.6	2098.4	2326.4
Reconciliation						
Deduct from item 82 items not funded from Mission's allotment:						
Object Class 11	83	610.1	732.6	763.5		
Object Class 12	84	38.8	46.6	48.7		
Object Class 13	85	-	-	-		
Net FAAS (from Line 78)	86	340.9	392.0	450.8		
Other - Explain on Attachment	87					
Net Allotment Requirements	88	835.2	916.2	996.6		
Operational Year Allotment Requirement by Quarter						
First Quarter	89		220.0			
Second Quarter	90		225.0			
Third Quarter	91		225.0			
Fourth Quarter	92		246.2			

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		X
APP Equipment		X
Budget Line 31 Detail		X
Budget Line 55 Detail		X
Budget Line 80 Detail	X	

TABLE VI - FUNDING FOR SPECIAL CONCERNS

PROJECT NUMBER AND TITLE	APPROP CODE	SPECIAL CONCERN CODE	DECISION UNIT USAID/DR						
			FY: 1978			CY: 1979			BY: 1980
			PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	PROJECT TOTAL	SPECIAL CONCERN	
517-U-028 Health Sector I (L)	HE	PARA	(FY-76) 4,800	1,646					
517-0120 Health Sector II (L)	HE	PARA			7,000	2,000			
517-0123 CWS (OPG)	FN	PVOU	160	52		55		53	
517-0132 CRS/CARITAS (OPG)	FN	PVOU	234	100		75		59	
517-T-029 Agriculture Sector II (L)	FN	XIIB XIIS	(FY-75) 15,000	7,970					
517-0117 Agriculture Sector III (L)	FN	LTRF RESA			10,000	3,658			
517-0126 Natural Resources Management (L)	FN	ENVR					3,000	100	
517-0133 Radio Education (OPG)	EH	PVOU			175	175			
517-0125 Public Administration (L)	EH	RESA					2,000	569	
517-0127 Education Credit (L)	EH	LTRG					3,000	1,500	
517-0121 National Employment (G)	SD	RESA			494	338			
517-0129 Energy Assessment (G)	SD	ENER					250	230	

Mission Evaluation Schedule for Operational Year and Budget Year ^{1/}

(1) Project Title and Number/Subject	(2) Number and Date of Last PAR/PES Submitted	(3) Proposed Date of Next PES	(4) Period to Be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks ^{2/}
<u>GRANTS</u>					
<u>Agriculture</u>					
Agr. Sector Dev.	04/77	08/78	04/77 - 07/78		
Agr. Planning Policy	-	08/79	09/78 - 07/79		
<u>OPGs - FN</u>					
D.R. Rural Youth/Community Development Program OPG	-	11/79	10/78 - 11/79		
Nutrition Education OPG	-	10/79	08/79 - 09/79		
Inland Fisheries Program OPG	-	07/79	06/78 - 07/79		
Training Rural Managers DDF/OPG	-	12/78	01/78 - 12/78		
<u>Health</u>					
Health/Nutrition Sector Dev.	03/77	08/78	03/77 - 07/78		
<u>Education</u>					
Non-Formal Home Study Secondary Education Educational Planning	77-1 04/77 -	07/78 08/80	04/77 - 07/78 08/79 - 07/80		

1/ Supplementary information may be provided either as footnotes or in accompanying narrative.
 2/ Include indication of help needed from AID/W - for information and planning only; action requests to be submitted in accordance with normal procedures.

Mission Evaluation Schedule for Operational Year and Budget Year ^{1/}

(1) Project Title and Number/Subject	(2) Number and Date of Last PAR/PES Submitted	(3) Proposed Date of Next PES	(4) Period to Be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks ^{2/}
<u>EH</u> Escuelas Radiofónicas Santa María OPG	-	10/79	10/78 - 10/79		
<u>Selected Dev. Activities</u> National Employment Policy Energy Assessment Loma de Cabrera Integrated Dev. Program OPG (517-0115)	- - - 07/77	08/79 09/80 07/78	08/78 - 07/79 09/79 - 08/80 07/77 - 07/78		
<u>LOANS</u> <u>Agriculture</u> Agr. Sector Loan I (027) Agr. Sector Loan II (029) Agr. Sector Loan III Public Sector Rural Management Training (ISA)	05/77 - - -	08/78 08/78 10/79	05/77 - 06/78 09/76 - 08/78 09/78 - 10/79		

^{1/} Supplementary information may be provided either as footnotes or in accompanying narrative.
^{2/} Include indication of help needed from AID/W - for information and planning only; action requests to be submitted in accordance with normal procedures.

Mission Evaluation Schedule for Operational Year and Budget Year ^{1/}

(1) Project Title and Number/Subject	(2) Number and Date of Last PAR/PES Submitted	(3) Proposed Date of Next PES	(4) Period to Be Covered	(5) Identification Special Evaluations and Purpose for them	(6) Remarks ^{2/}
<p><u>Health</u> Health Sector Loan I (028) Health Sector Loan II</p>	<p>08/77 -</p>	<p>06/78 06/78</p>			

^{1/} Supplementary information may be provided either as footnotes or in accompanying narrative.
^{2/} Include indication of help needed from AID/W - for information and planning only; action requests to be submitted in accordance with normal procedures.

DOMINICAN REPUBLIC

PL-480 TITLE II FOOD PROGRAM BUDGET SUBMISSION
Projected FY-1980

I. CARE

A. Maternal and Child Health..... Total Recipients 105,000

<u>No. of Recipients by Category</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
Mothers	34,650 CSM	582.1	\$ 287.4
	34,650 WSB	582.1	182.1
	<u>34,650 S.F. Rolled Oats</u>	<u>582.1</u>	<u>168.5</u>
Total	34,650	1,746.3	\$ 638.0
Mothers	70,350 CSM	1,181.9	\$ 583.6
	70,350 WSB	1,181.9	369.7
	<u>70,350 S.F. Rolled Oats</u>	<u>1,181.9</u>	<u>342.2</u>
Total	70,350	3,545.7	\$1,295.5
Total CARE	<u>105,000</u>	<u>5,292.0</u>	<u>\$1,933.5</u>

II. CATHOLIC RELIEF SERVICES (CRS)

A. Maternal and Child Health Total Recipients 50,000

<u>No. of Recipients By Category</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
Mothers	17,000 CSM	183.6	\$ 90.6
	17,000 WSB	122.4	38.3
	17,000 S.F. Rolled Oats	91.8	26.6
	17,000 S.F. Bulgur	91.8	18.3
	17,000 Vegetable Oil	91.8	52.6
	17,000 Wheat Flour 12%	91.8	20.2
	17,000 NFD Milk	183.6	101.2
	<u>17,000 S.F. Cornmeal</u>	<u>91.8</u>	<u>16.1</u>
Total	17,000	948.6	\$ 363.9

<u>No. of Recipients by Category</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>	
Children	33,000	CSM	356.4	\$ 176.0
	33,000	WSB	237.6	74.3
	33,000	S.F. Rolled Oats	178.2	51.6
	33,000	S.F. Bulgur	178.2	35.5
	33,000	Vegetable Oil	178.2	102.1
	33,000	Wheat Flour 12%	178.2	39.2
	33,000	NFD Milk	356.4	196.4
	<u>33,000</u>	S.F. Cornmeal	<u>178.2</u>	<u>31.2</u>
Total	33,000		1,841.4	\$ 706.3
B. Economic Community Development . . . Total Recipients			<u>10,000</u>	
Workers	3,000	CSM	16.2	\$ 8.0
	3,000	WSB	16.2	5.1
	3,000	S.F. Rolled Oats	16.2	4.7
	3,000	S.F. Bulgur	16.2	3.2
	3,000	Vegetable Oil	6.1	3.5
	3,000	Wheat Flour 12%	16.2	3.5
	<u>3,000</u>	S.F. Cornmeal	<u>16.2</u>	<u>2.8</u>
Total	3,000		103.3	\$ 30.8
Dependents	7,000	CSM	37.8	\$ 18.7
	7,000	WSB	37.8	11.8
	7,000	S.F. Rolled Oats	37.8	10.9
	7,000	S.F. Bulgur	37.8	7.5
	7,000	Vegetable Oil	14.3	8.2
	7,000	Wheat Flour 12%	37.8	8.3
	<u>7,000</u>	S.F. Cornmeal	<u>37.8</u>	<u>6.6</u>
Total	7,000		241.1	\$ 72.0
Total CRS	<u>60,000</u>		<u>3,134.4</u>	<u>\$1,173.0</u>

III. CHURCH WORLD SERVICE (CWS)

A. Maternal and Child Health		Total Recipients	<u>2,500</u>	
<u>No. of Recipients by Category</u>		<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
Mothers	825	CSM	9.9	\$ 4.9
	825	WSB	9.9	3.1
	825	S.F. Rolled Oats	4.0	1.1
	825	S.F. Bulgur	4.0	.8
	825	Vegetable Oil	4.0	2.3
	825	Wheat Flour 12%	4.0	.9
	<u>825</u>	NFD Milk	<u>8.9</u>	<u>4.9</u>
Total	825		44.7	\$ 18.0
Children	1,675	CSM	20.1	\$ 9.9
	1,675	WSB	20.1	6.3
	1,675	S.F. Rolled Oats	8.0	2.3
	1,675	S.F. Bulgur	8.0	1.6
	1,675	Vegetable Oil	8.0	4.6
	1,675	Wheat Flour 12%	8.0	1.8
	<u>1,675</u>	NFD Milk	<u>18.1</u>	<u>10.0</u>
Total	1,675		90.3	\$ 36.5
B. Economic Community Development . .		Total Recipients	<u>2,300</u>	
Workers	759	CSM	11.8	\$ 5.8
	759	WSB	11.8	3.7
	759	S.F. Rolled Oats	20.0	5.8
	759	S.F. Bulgur	20.0	4.0
	759	Vegetable Oil	4.5	2.6
	<u>759</u>	Wheat Flour 12%	<u>20.0</u>	<u>4.4</u>
Total	759		88.1	\$ 26.3
Dependents	1,541	CSM	23.8	\$ 11.8
	1,541	WSB	23.8	7.4
	1,541	S.F. Rolled Oats	40.7	11.8
	1,541	S.F. Bulgur	40.7	8.1
	1,541	Vegetable Oil	9.2	5.2
	<u>1,541</u>	Wheat Flour 12%	<u>40.7</u>	<u>8.9</u>
Total	1,541		178.9	\$ 53.2
Total CWS	<u>4,800</u>		<u>402.0</u>	<u>\$ 134.0</u>

SUMMARY OF I, II, and III

<u>Recipient Category</u>	<u>Recipients</u>	<u>Commodities</u>	<u>Dollars</u>
Mothers	52,475	2,739.6	\$1,019.9
Children	105,025	5,477.4	2,038.3
Econ. Comm. Dev. (Workers)	3,759	191.4	57.1
Econ. Comm. Dev. (Dependents)	<u>8,541</u>	<u>420.0</u>	<u>125.2</u>
Total	<u>169,800</u>	<u>8,828.4</u>	<u>\$3,240.5</u>

DOMINICAN REPUBLIC

PL-480 TITLE II FOOD PROGRAM BUDGET SUBMISSION
Projected FY-1981

I. CARE

A. Maternal and Child Health Total Recipients			<u>100,000</u>
<u>No. of Recipients</u>		<u>Name of Commodity</u>	
<u>by Category</u>			<u>Kilograms</u>
			<u>Dollars</u>
Mothers	33.0	CSM	554.4
	33.0	WSB	554.4
	<u>33.0</u>	S.F. Rolled Oats	<u>554.4</u>
			\$ 273.8
			173.4
			<u>160.5</u>
Total	33.0		1,663.2
			\$ 607.7
Children	67.0	CSM	1,125.6
	67.0	WSB	1,125.6
	<u>67.0</u>	S.F. Rolled Oats	<u>1,125.6</u>
			\$ 555.8
			352.1
			<u>325.9</u>
Total	67.0		3,376.8
			\$1,233.8
Total CARE	<u>100.0</u>		<u>5,040.0</u>
			<u>\$1,841.5</u>

II. CATHOLIC RELIEF SERVICES (CRS)

A. Maternal and Child Health Total Recipients			<u>50,000</u>
<u>No. of Recipients</u>		<u>Name of Commodity</u>	
<u>by Category</u>			<u>Kilograms</u>
			<u>Dollars</u>
Mothers	17,000	CSM	183.6
	17,000	WSB	122.4
	17,000	S.F. Rolled Oats	91.8
	17,000	S.F. Bulgur	91.8
	17,000	Vegetable Oil	91.8
	17,000	Wheat Flour 12%	91.8
	17,000	NFD Milk	183.6
	<u>17,000</u>	S.F. Cornmeal	<u>91.8</u>
			\$ 90.6
			38.3
			26.6
			18.3
			52.6
			20.2
			101.2
			<u>16.1</u>
Total	17,000		948.6
			\$ 363.9

<u>No. of Recipients by Category</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
Children	33,000 CSM	356.4	\$ 176.0
	33,000 WSB	237.6	74.3
	33,000 S.F. Rolled Oats	178.2	51.6
	33,000 S.F. Bulgur	178.2	35.5
	33,000 Vegetable Oil	178.2	102.1
	33,000 Wheat Flour 12%	178.2	39.2
	33,000 NFD Milk	356.4	196.4
	<u>33,000 S.F. Cornmeal</u>	<u>178.2</u>	<u>31.2</u>
Total	33,000	1,841.4	\$ 706.3
B. Economic Community Development . . . Total Recipients			<u>10,000</u>
Workers	3,000 CSM	16.2	\$ 8.0
	3,000 WSB	16.2	5.1
	3,000 S.F. Rolled Oats	16.2	4.7
	3,000 S.F. Bulgur	16.2	3.2
	3,000 Vegetable Oil	6.1	3.5
	3,000 Wheat Flour 12%	16.2	3.5
	<u>3,000 S.F. Cornmeal</u>	<u>16.2</u>	<u>2.8</u>
Total	3,000	103.3	\$ 30.8
Dependents	7,000 CSM	37.8	\$ 18.7
	7,000 WSB	37.8	11.8
	7,000 S.F. Rolled Oats	37.8	10.9
	7,000 S.F. Bulgur	37.8	7.5
	7,000 Vegetable Oil	14.3	8.2
	7,000 Wheat Flour 12%	37.8	8.3
	<u>7,000 S.F. Cornmeal</u>	<u>37.8</u>	<u>6.6</u>
Total	7,000	241.1	\$ 72.0
Total CRS	<u>60,000</u>	<u>3,134.4</u>	<u>\$1,173.0</u>

III. CHURCH WORLD SERVICE (CWS)A. Maternal and Child Health Total Recipients 2,500

<u>No. of Recipients by Category</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
Mothers	825	CSM	\$ 4.9
	825	WSB	3.1
	825	S.F. Rolled Oats	1.1
	825	S.F. Bulgur	.8
	825	Vegetable Oil	2.3
	825	Wheat Flour 12%	.9
	<u>825</u>	NFD Milk	<u>4.9</u>
Total	825	44.7	\$ 18.0
Children	1,675	CSM	\$ 9.9
	1,675	WSB	6.3
	1,675	S.F. Rolled Oats	2.3
	1,675	S.F. Bulgur	1.6
	1,675	Vegetable Oil	4.6
	1,675	Wheat Flour 12%	1.8
	<u>1,675</u>	NFD Milk	<u>10.0</u>
Total	1,675	90.3	\$ 36.5
B. Economic Community Development . . Total Recipients			<u>2,300</u>
Workers	759	CSM	\$ 5.8
	759	WSB	3.7
	759	S.F. Rolled Oats	5.8
	759	S.F. Bulgur	4.0
	759	Vegetable Oil	2.6
	<u>759</u>	Wheat Flour 12%	<u>4.4</u>
Total	759	88.1	\$ 26.3
Dependents	1,541	CSM	\$ 11.8
	1,541	WSB	7.4
	1,541	S.F. Rolled Oats	11.8
	1,541	S.F. Bulgur	8.1
	1,541	Vegetable Oil	5.2
	<u>1,541</u>	Wheat Flour	<u>8.9</u>
Total	1,541	178.9	\$ 53.2
Total CWS	<u>4,800</u>	<u>402.0</u>	<u>\$ 134.0</u>

SUMMARY OF I, II, and III

<u>Recipient Category</u>	<u>Recipients</u>	<u>Commodities</u>	<u>Dollars</u>
Mothers	50,800	2,656.5	\$ 989.6
Children	101,700	5,308.5	1,976.6
Econ. Comm. Dev. (Workers)	3,800	191.4	57.1
Econ. Comm. Dev. (Dependents)	<u>8,500</u>	<u>420.0</u>	<u>125.2</u>
Total	164,800	8,576.4	\$3,148.5