

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 1981

DOMINICAN REPUBLIC

**DEPARTMENT
OF
STATE**

MAY, 1979



ANNUAL BUDGET SUBMISSION

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

Decision Unit USAID/Dominican Republic

| Development Assistance | FY-1979 Est. | FY-1980 Est. | FY-1981 REQUEST | | | PLANNING PERIOD | | | |
|--|-----------------|-----------------|-----------------|---------|--------|-----------------|--------|--------|--------|
| | | | Minimum | Current | AAFL | 1982 | 1983 | 1984 | 1985 |
| Agriculture, Rural Dev., & Nutrition | | | | | | | | | |
| Grants | 925 | 1,095 | 100 | 300 | 900 | 1,500 | 750 | 500 | 500 |
| Loans | 6,000 | 13,000 | 3,000 | 6,000 | 10,000 | | 17,000 | 15,000 | 14,000 |
| Health | | | | | | | | | |
| Grants | 50 | 150 | 150 | 700 | 700 | 300 | 300 | 300 | 200 |
| Loans | 8,000 | | | | | 10,000 | | | 10,000 |
| Education | | | | | | | | | |
| Grants | 305 | 500 | 300 | 400 | 500 | 300 | 300 | 300 | 200 |
| Loans | 7,500 | 2,000 | 5,500 | 8,500 | 8,500 | | 10,000 | 13,700 | |
| Selected Dev. Problems | | | | | | | | | |
| Grants | 298 | 600 | 2,250 | 2,350 | 2,400 | 400 | 1,650 | 200 | 100 |
| Loans | | | | | | 12,500 | | | 10,000 |
| TOTAL DA ACCOUNTS | | | | | | | | | |
| Grants | 1,578 | 2,345 | 2,800 | 3,750 | 4,500 | 2,500 | 3,000 | 1,300 | 1,000 |
| Loans | 21,500 | 15,000 | 8,500 | 14,500 | 18,500 | 22,500 | 27,000 | 28,700 | 34,000 |
| TOTAL DA | 23,078 | 17,345 | 11,300 | 18,250 | 23,000 | 25,000 | 30,000 | 30,000 | 35,000 |
| PL-480 | | | | | | | | | |
| Title I | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 15,000 | 5,000 | | |
| Title II | 7,200 | 5,200 | 4,000 | 4,000 | 4,000 | 3,000 | 2,500 | | |
| HIG | | | | | | 15,000 | 15,000 | | |
| Centrally funded grants related to HIG | | | | | 500 | | | | |

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

 FY 1979 - FY 1981
 (Thousands \$)

| APPROPRIATION ACCOUNT/PROJECT NO./TITLE | L/G | FY 1979 | FY 1980 | FY 1981 | | AAPL |
|--|-----|---------|---------------------|---------------|---------|-------|
| | | | | Minimum | Current | |
| | | | | DECISION UNIT | | |
| <u>USAID/Dominican Republic</u> | | | | | | |
| <u>AGRICULTURE, RURAL DEV., AND NUTRITION</u> | | | | | | |
| 0000 PD&S | G | 210 | 175 ^{1/} | 200 | 200 | ✓ |
| 0117 Agr. Sector Analysis & Planning | G | 300 | | | | |
| 0122 DDF OPG | G | 60 | | | | |
| 0123 Inland Fisheries OPG | G | 55 | 50 | | | |
| 0124 Agricultural Credit | G | | 250 ^{2/} | | | |
| 0124 Agricultural Credit | L | | 8,000 ^{2/} | | | |
| 0125 Rural Development Management | L | | 2,000 ^{2/} | | | |
| 0126 Natural Resources Management | L | | 3,000 ^{2/} | 6,000 | 10,000 | ✓ |
| 0130 Rural Roads | L | | | | | |
| T-031 African Swine Fever | G | 200 | | | | |
| T-031 African Swine Fever | L | 6,000 | | | | |
| 0136 AIFLD OPG | G | 100 | 120 ^{4/} | 100 | 100 | ✓ |
| 0140 Poverty and Migration | G | | 300 ^{4/} | | | |
| 0141 Small Animal Production | G | | 200 | | 350 | ✓ |
| Future Year OPG's | G | | | | 250 | X |
| <u>HEALTH</u> | | | | | | |
| 0000 PD&S | G | 50 | 150 | 150 | 150 | ✓ |
| U-030 Health Sector Loan II | L | 8,000 | | | | |
| 0137 Preventive Health | G | | | 550 | 550 | X |
| <u>EDUCATION & HUMAN RESOURCES DEVELOPMENT</u> | | | | | | |
| 0000 PD&S | G | 25 | 100 | 100 | 100 | ✓ |
| 0108 Non-Formal Secondary Education (IDEI) | G | 90 | | | | |
| 0127 Education Credit Loan | L | | 2,000 | | | |
| | | | | | | ABS-2 |

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1979 - FY 1981
(Thousands \$)

| APPROPRIATION ACCOUNT/PROJECT NO./TITLE | L/G | FY 1979 | FY 1980 | Minimum | FY 1981 | | AAPL |
|---|-----|---------|---------|---------|---------------|--------|---------|
| | | | | | DECISION UNIT | | |
| | | | | | Current | | |
| 0131 Education Planning | G | | 150 | 150 | 150 | 150 | 150 ✓ |
| E-032 Education Sector Loan | L | 7,500 | | | | | |
| 0133 Radio Santa Maria OPG | G | 100 | 100 | 150 | 150 | 150 | 150 ✓ |
| 0134 Non-Formal Vocational Training | G | 90 | 150 | 5,500 | 8,500 | 8,500 | 8,500 ✓ |
| 0138 Education Sector Loan II | L | | | | | | 100 X |
| Future Year OPG's | G | | | | | | |
| <u>SELECTED DEVELOPMENT PROBLEMS</u> | | | | | | | |
| 0000 PD&S | G | 10 | 50 | | 100 | | 100 ✓ |
| 0050 SDA | G | 50 | 50 | | | | 50 ✓ |
| 0121 National Employment Policy | G | 238 | 250 | 250 | 250 | 250 | 250 ✓ |
| 0129 Energy Assessment | G | | 250 | | | | |
| 0139 Urban Problems | G | | | 2,000 | 2,000 | 2,000 | 2,000 |
| Grants | | 1,578 | 2,345 | 2,800 | 3,750 | 4,500 | |
| Loans | | 21,500 | 15,000 | 8,500 | 14,500 | 18,500 | |
| TOTAL ALL DA APPROPRIATION ACCOUNTS | | 23,078 | 17,345 | 11,300 | 18,250 | 23,000 | |

ABS-3

EXPLANATORY ANNEX TO TABLE III

Decision Unit: USAID/Dominican Republic

| <u>Project No.</u> | <u>Change (+ or -) (\$000)</u> | <u>Explanation of Change in FY-1980 Funding Level</u> |
|--------------------|------------------------------------|---|
| 1/ 0117 | - \$300 | Per AID/W instructions, project is limited to grant funding in FY-1979 only. |
| 2/ 0124 | + \$3,000 | Discussions with new GODR administration, and changes in strategy require increase in project. |
| 3/ 0126 | - \$3,000 | Discussions with new GODR administration have resulted in movement of project to FY-1981 at higher funding level. |
| 4/ 0140 | + \$300 | New project, not shown in 1980 Congressional Presentation. |

TABLE IV - PROJECT BUDGET DATA

USAID/Dominican Republic

| NUMBER | PROJECT TITLE | G/L | OBLIGATION DATE | | DATE OF NEXT PLANNED NON-ROUTINE EVAL | CUM. PIPELINE AS OF 9/30/78 | FY 1979 | | FY 1980 | | FY 1981 AAFI OBLIG. | FORWARD FUNDED TO (MO/YR) | FUTURE YEAR OBLIGATIONS | | | |
|--|--|-----|-----------------|-------|---------------------------------------|-----------------------------|---------|---------|---------|---------------------|---------------------|---------------------------|-------------------------|---------------|---------|------------------|
| | | | INITIAL | FINAL | | | OBLIG. | EXPEND. | OBLIG. | EXPEND. | | | CUM. PIPELINE | CUM. PIPELINE | FY 1982 | FY 1983 & BEYOND |
| | | | | | | | | | | | | | | | | |
| <u>EDUCATION & HUMAN RESOURCES</u> | | | | | | | | | | | | | | | | |
| 0000 | PD&S | G | | | | 40 | 25 | 60 | 80 | 5 | 100 | 12/81 | 100 | | | |
| 0108 | Non-Formal Home Study Secondary Education (IDEI) | G | 1976 | 1979 | | 15 | 90 | 90 | 15 | 15 | 150 | 07/83 | 150 | 150 | | |
| 0127 | Education Credit Loan | L | 1980 | 1980 | | | | | 500 | 2,000 ^{1/} | 150 | 06/82 | 150 | | | |
| 0131 | Education Planning | G | 1980 | 1983 | | | | | 100 | 150 ^{2/} | 150 | 12/82 | | | | |
| E-032 | Education Sector Loan | L | 1979 | 1979 | | | 7,500 | 500 | 2,500 | 7,000 | 150 | | | | | |
| 0133 | Radio Santa Maria OPG | G | 1979 | 1980 | | | 100 | 50 | 150 | 50 | 150 | 06/82 | 150 | 60 | | |
| 0134 | Non-Formal Vocational Study | G | 1979 | 1980 | | | 90 | 30 | 180 | 60 | 8,500 | 12/84 | 100 | | | |
| 0138 | Education Sector Loan II Future Year OPGs | L | 1981 | 1981 | | | | | | | | | | | | |
| <u>SELECTED DEVELOPMENT PROBLEMS</u> | | | | | | | | | | | | | | | | |
| 0000 | PD&S | G | | | | 10 | 10 | 10 | 40 | 0 | 50 | 12/81 | 100 | | | |
| 0050 | SDA | G | 1962 | 1982 | | 200 | 50 | 50 | 50 | 10 | 50 | 12/81 | 50 | | | |
| 0121 | National Employment Policy | G | 1978 | 1980 | | | 238 | 238 | 400 | 200 | 250 | 12/81 | 250 | | | |
| 0129 | Energy Assessment | G | 1980 | 1980 | | | | | 200 | 250 | 250 | 12/80 | 2,000 | | | |
| 0139 | Urban Development | G | 1981 | 1981 | | | | | 200 | | 200 | 12/83 | | | | |
| | | | | | | | | | | | | | ABS-6 | | | |

1/ Shelf item FY-1979, possibly larger figure.
2/ shelf item FY-1979.

AGRICULTURAL CREDIT LOAN

PROJECT NO.: 517-0124

FY-1980: Grant - \$250,000 -- Loan - \$8,000,000

LOP: Grant - \$250,000 -- Loan - \$8,000,000

LOAN FUNDED: FN

PURPOSE: To enable selected Dominican credit institutions to expand their credit activities for small farmers.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: As a result of the successes of a number of other agricultural development programs aimed at small farmers (seeds, input stores, extension, vocational training, etc.), the new GODR administration's emphasis on maximizing small farmer production and incomes, and relatively favorable weather, demand for small farmer credit is larger than ever. At the same time, because of the continued low level of world sugar prices and because of an economic recession, central government current revenues have come under increasing strain, thus limiting the government's ability to make additional infusions of resources into small farmer credit institutions without resorting to inflationary monetary expansion or foreign borrowing. The increasing shortage of credit, at reasonable interest rates, from public and private institutions, is inhibiting small farm production.

Another problem faced by the small farmer is one of obtaining credit in a timely manner. Inefficiencies in the bureaucratic processes

of lending institutions often delay approval of loans when farmers need credit for production and marketing. The cost is twofold to the farmer in terms of lost time and the frequent uncertainty that credit will be available when most needed.

According to the most recent figures from the Secretariat of State of Agriculture (SEA), some 185,000 farmers live on holdings of less than five hectares. The small size of farms, uncertainty of title and tenure, and a variety of other factors place these farmers at the mercy of local money lenders and middleman in the absence of institutional credit, private banks do not lend to small farmer. Therefore, small farmers are the target group for this project, which will add approximately 15,000 small farmers to the number already served by institutional credit organizations.

PROPOSED MEANS OF DEALING WITH PROBLEMS: By mobilizing domestic financial resources and latent institutional capability, the project will substantially increase the flow of production and marketing credit to small farmers and their associations. It will improve the planning for, and timeliness of credit delivery, and institutional assistance to small farmers in the design and implementation of production and marketing activities. Pilot efforts may be included to finance non-traditional lines of production and small scale processing of farm products and inputs, as well as mobilization of rural savings for rural reinvestment.

Loan funds will finance relending and operational activities; grant funds will finance technical assistance to the principal institutions operating in the field of rural credit. The principal emphasis will be on group lending, which is being carried out with increasing effectiveness by the Agricultural Bank and SEA, and by two private institutions, Dominican Development Foundation (DDF) and Federación Nacional Agraria Campesina (FENAC). All of these institutions make special efforts to help small farmers organize into groups, and provide assistance in improving management of group activities.

HOST COUNTRY ENTITIES INVOLVED: The Secretariat of State of Agriculture (SEA), the Agricultural Bank, the Dominican Development Foundation (DDF), the Federación Nacional Agraria Campesina (FENAC), the Cooperative Institute (IDECOOP), and the Agrarian Reform Institute (IAD).

MAJOR ISSUES THAT NEED TO BE ADDRESSED DURING PROJECT DEVELOPMENT:

1. What is the full potential demand for small farmer credit, now and projected?
2. What are the institutional problems and capabilities of the counterpart entities?

RURAL DEVELOPMENT MANAGEMENT

PROJECT NO.: 517-0125

FY-1980: \$2,000,000

LOP: \$2,000,000

LOAN FUNDED: FN

PURPOSE: To create a center for training and research in management oriented problem solving and administration which can serve all institutions promoting rural development.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: 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, whose numbers have increased six-fold since 1966. However, the growing numbers of increasingly broad and complex agricultural and rural development programs and projects have run up against a serious lack of capability in management. This has led to frustrations, inefficiencies, delays, and poor coordination and planning at many levels, from policy-makers to field personnel. At the latter level, concern is greatest for present and planned agrarian reform-cum-irrigation projects, where the new government is making a major effort to improve the economic and social efficiency of the settlements.

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 development programs.

The target group for this project are the 345,000 households of small farm families and landless rural laborers, including approximately 40,000 families resettled in land reform projects through 1978. Efforts to assist the target group are often seriously hampered by the shortage of trained administrators to carry out government funded programs. Training of agrarian reform managers and related field agents will be the center's first priority.

PROPOSED MEANS OF DEALING WITH PROBLEMS: The project will provide in-service training areas such as management, planning, coordination, evaluation, decision-making, and communication, including communication with rural target groups, as well as selected technical refresher courses in other subjects of priority for assistance to small farmers and land reform settlements. Management bottlenecks will be identified and analyzed. Specific courses will be designed to train personnel to eliminate the management problems related to the bottleneck.

The counterpart institution, the private Superior Institute for Agriculture (ISA), established in 1964, has had 14 successful years of

experience in instruction in vocational and academic agriculture through the 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 more on present position and experience in the government than on academic background.

Since its creation, ISA has received valuable support from A.I.D. (buildings, equipment, and undergraduate and graduate fellowships for existing and future faculty members), as well as from the Ford and Rockefeller Foundations (additional fellowships and initial faculty). It also continues to have the moral and material backing of the "Santiago Development Association", an influential group of local businessmen. ISA has developed into the most prestigious of the three existing agriculture universities.

The Secretariat of State of Agriculture (SEA) and autonomous public agricultural entities have expressed strong 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 three levels of training:

1. Specific problem solving symposia in management and technology.
2. Short in-service training courses for managers and program leaders, emphasizing administrative techniques.
3. Medium length (up to six months) courses for promising field technicians with less than university education, but with proven field implementation abilities.

A master's program in agricultural economics and administration, in which work experience will figure heavily in selection of candidates, may be added later (not as part of this project). If established, this would be the first indigenous graduate facility in agriculture.

HOST COUNTRY ENTITIES INVOLVED: The Superior Institute for Agriculture (ISA), the Secretariat of State of Agriculture (SEA), and the Agrarian Reform Institute (IAD).

MAJOR ISSUES THAT NEED TO BE ADDRESSED DURING PROJECT DEVELOPMENT:

1. Is ISA, a private organization, the best counterpart for operation of the training center?
2. Can IAD and ISA establish the necessary working relationship so that IAD will make full use of the proposed program?
3. Is the case study approach the most effective means of teaching?

NATURAL RESOURCES MANAGEMENT

PROJECT NO.: 517-0126

FY-1981: \$10,000,000

LOP: \$10,000,000

LOAN FUNDED: FN

PURPOSE: To protect and improve the use of the Dominican Republic's natural resource base.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: 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, water, and forest 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.

A prime example of poor planning by the GODR is offered by a virtual ban on tree cutting. Employment opportunities for thousands of hill dwellers were seriously affected by the forcible closing of sawmills in 1966. The country is now importing almost \$50 million per year in lumber, wood products, paper, and cardboard. The intent

to save the country's remaining timber stands from complete destruction was laudable. But the intervening years since 1966 have seen little action towards development of rational resource use policies and plans, and training the specialists needed to implement resource management. Water use is also generally wasteful and poorly allocated among major users. Systematic planning and coordination among public agencies charged with environmental and resource management responsibilities is badly needed.

The GODR took a major step toward resource management improvement in the fall of 1977 through re-emphasis and reorganization of the Secretariat of State 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). The new administration of the GODR is emphasizing its concern for environmental measures, including the closely related agrarian reform program. A major regional development program is beginning in one of the poorest mountain sections of the country (La Sierra) which will include large scale reforestation. Also, two smaller pilot resource management projects are being designed for financing under the next IDB agricultural loan. However, additional donor resources are needed to allow a systematic country-wide approach to natural resource management.

The target group for this project will be the estimated 430,000 rural households who are dependent upon agriculture 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. In the larger sense, all Dominicans will benefit as consumers of food and fiber from the agricultural sector, from water yielded, from both existing and new forests, and from esthetic values preserved.

PROPOSED MEANS OF DEALING WITH PROBLEMS: The project will promote long term institutional ability to survey, plan, and implement activities related to natural resource use, protection, and management.

1. An important element of the project will be training in natural resource management, utilization, and protection. Training will be financed in the U.S. and third countries, and at both existing and new in-country facilities.

2. The principal institution, 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 multi-agency natural resource council to oversee development and execution of the plan. The project will help develop the GODR's professional competence to carry out these activities. An important component will be national and sub-regional resource inventories, which will extend current CRIES inventories in scope (e.g., rangeland) and level of detail.

3. 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 many 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 activities.

4. 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.

5. Approximately 2,000 hectares will be planted with trees, and appropriate auxiliary soil management and tree protection practices will be promoted in "La Sierra" development project. Also, depending on ecological and tenure conditions, fruit trees or lumber species will be planted.

6. A pilot management-utilization program for charcoal making will be instituted on the dry, northern piedmont of "La Sierra". The program will be based on a recently completed research project, funded under USAID/DR's Agricultural Sector Loan II.

HOST COUNTRY ENTITIES INVOLVED: The Secretariat of State of Agriculture (SEA), the Technical Secretariat of the Presidency, the Agrarian Reform

Institute (IAD), the Water Resources Institute (INDHRI), and the National Park Service and the Forestry Service.

MAJOR ISSUES THAT NEED TO BE ADDRESSED DURING PROJECT DEVELOPMENT:

1. Is the project too ambitious in scope?
2. Will the project duplicate or cause coordination problems with other donor activities?

unskilled rural worker who moves to a city to seek employment is at a distinct disadvantage in finding and holding work.

The GODR has a variety of programs aimed at treating general problems of poverty and migration. However, most such activities operate with limited information on the problems they are to address, and gather little data with which to improve planning and implementation. Further, these GODR activities are generally underfunded and poorly coordinated. The new GODR administration is attempting to develop better policies and priorities to address poverty problems, with emphasis on action programs which offer prompt results.

Within this overall context, the project proposed by USAID/DR will address the following problems:

1. The weak GODR institutional capacity to plan, coordinate, and implement programs aimed at rural and urban poor.
2. The limited information base on rural and small town/urban poverty, and on rural to urban migration.
3. The lack of plans and programs to promote employment training and placement.
4. The lack of employment generation activities in the fields of small businesses and small agro-industries, outside Santo Domingo and Santiago.

The Dominican Republic's poor majority are the target group for the better GODR policies and priorities to be developed with the

assistance of this proposed project. The GODR has not yet developed criteria for definition of poverty. However, for the purposes of this project the Central Bank's proposed poverty line appears appropriate. The Central Bank suggests a minimum of \$74 per household per month, or an annual income figure of \$148 per capita, as the poverty line. The government estimates that 24% of the rural population (630,000 people) and 13% of the urban population (300,000 people) fall below this suggested poverty line.

PROPOSED MEANS OF DEALING WITH PROBLEMS: The project will contain four components which will be undertaken simultaneously:

1. A small town/urban poverty study focused on factors such as access to basic services and employment, migration, and expectations. To the extent that information permits, projections will be made for urban growth and possible socio-economic changes through the year 2000.
2. A growth pole analysis to identify alternative growth centers, opportunities for economic decentralization, and provide a basis for better regional planning. This component will also study local capabilities for municipal planning and management. An A.I.D. centrally funded contract may provide part of the technical expertise for this analysis.
3. Promotion of credit unions, producer associations, community organizations, and vocational training in rural areas. Several public and private organizations are working in these fields, but need technical assistance to improve and better coordinate their activities.

The project aims at improving GODR institutions, with the studies mentioned above to be collaborative efforts. The short term activities proposed will be designed for completion within six months to one year at the most. A.I.D. funds will provide contract technical assistance and budget support for field work.

HOST COUNTRY ENTITIES INVOLVED: The Secretariat of State of Agriculture (SEA), the Secretariat of State of Education, Fine Arts, and Worship (SEEBAC), the Cooperative Institute (IDECOOP), the Agrarian Reform Institute (IAD), the National Housing Institute, the Office of Community Development (ODC), the National Planning Office (ONAPLAN), the Housing Bank, the Municipal League, the Education Credit Foundation (FCE), and the Dominican Development Foundation (FDD).

MAJOR ISSUES THAT NEED TO BE ADDRESSED DURING PROJECT DEVELOPMENT:

1. Limited data.
2. Inadequate supply of Dominican professionals to carry out the studies.
3. The low interest rate creates difficulties in the utilization of the HIG and other market rate programs which could be used for housing and promotion of industry.
4. The government does not want to spend too much time on studies, and wants action programs now.

SMALL ANIMAL PRODUCTION

PROJECT NO.: 517-0141

FY-1981: \$350,000

LOP: \$350,000

GRANT FUNDED: FN

PURPOSE: To improve the diets and increase the incomes of small farm families.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: According to the USAID/DR-GODR health sector assessment of 1974, 70% of the Dominican population suffered from varying degrees of malnutrition, particularly shortages of animal protein in the diet. Increasing urban growth has increased the demand for meat, eggs, and milk, but inflation is pricing these items out of the reach of the poor. The small farmer who may produce some of these products typically sells them rather than consuming them in the home because of price. A further problem is that the outbreak of African Swine Fever in 1978 has greatly reduced pork production and may call for the total temporary elimination of all swine in the country. While the USAID/DR grant/loan program for swine fever eradication includes some funds for the reintroduction of healthy "sentinel" pigs when circumstances permit, it will take years to reach the pork production levels the country enjoyed before the onset of the disease.

There is clear need for increased production of small animals as both interim and longer term means of increasing the availability of

protein sources at reasonable costs, and at the same time increasing small producer income.

The target group for this project is the 185,000 farmers on holdings of 5 hectares or less. According figures prepared by the Secretariat of State of Agriculture (SEA) in 1975, nearly one-half of these farms had net farm incomes of \$280 or less per year. Some benefits may also accrue to the urban consumer, through increased small farm production.

PROPOSED MEANS OF DEALING WITH PROBLEMS: Livestock production in the Dominican Republic covers an interesting range. At the top of the spectrum are well financed operations with pedigreed herds and flocks, using the most modern and scientific methods of production. At the bottom of the spectrum is the small farmer with native crossbred animals which live as scavengers.

The proposed project will have three components:

1. Short term in-country training for SEA personnel in small animal production and extension techniques.
2. Short term training in small animal production for rural groups and rural group leaders.
3. Support for pilot demonstration projects in small animal production.

HOST COUNTRY ENTITIES INVOLVED: The Secretariat of State of Agriculture (SEA), the Agrarian Reform Institute (IAD), the Dominican Development Foundation (DDF), and the Animal Research Center (CIMPA).

PREVENTIVE HEALTH

PROJECT NO.: 517-0137

FY-1981: \$550,000

LOP: \$550,000

GRANT FUNDED: HE

PURPOSE: To assist the GODR to plan and implement low cost health measures which address the country's most serious health problems.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: This project will address two major health problems, infant mortality and the existence and spread of schistosomiasis.

According to the best available vital statistics, drawn from the USAID/DR-GODR health sector assessment in 1974, the nationwide infant mortality rate is 104 per 1,000 live births. The study indicates that the infant mortality rate is 74 per 1,000 live births in urban areas, and 138 per 1,000 in rural areas. While several inter-related factors, such as poverty and low education levels are major contributors to these high infant mortality rates, a further problem is that good perinatal health services have not been developed and coordinated by the GODR as a means of addressing the problem. The government's weaknesses extend from the present operation of GODR health services through the training offered to medical students and allied medical services students. Most GODR efforts are concentrated on services for the

postnatal period. However, deaths in the neonatal period account for a significant loss of infants.

Another health problem, for which the potential danger appears to be on the increase, is schistosomiasis. The disease was first identified in the Dominican Republic more than 20 years ago, and has since become prevalent in the eastern region of the country. There is evidence to support the existence of intermediate host of this disease throughout the country. Conditions exist which could easily favor the spread of schistomiasis, such as expansion of irrigation systems, construction of more dams, the common use of untreated water, etc. While the Secretariat of State of Public Health and Social Assistance (SESPAS) has taken some steps to control the spread of the disease, an aggressive and coordinated campaign is needed to control and eradicate schistosomiasis.

While all Dominicans stand to benefit from this project, initial beneficiaries in the target group will be the approximately 300,000 of the urban poor in Santo Domingo through pilot activities in maternal/infant care, and the 650,000 people of the eastern Dominican Republic where schistosomiasis is most prevalent.

PROPOSED MEANS OF DEALING WITH PROBLEMS: The project focuses on institution building, and on pilot activities. A.I.D. funds will be used to finance contract technical assistance, and as budget support for pilot programs. The project will be fully funded in FY-1981, but

will cover two years of implementation. Information developed during the first year (FY-1981) will provide part of the basis for Health Sector Loan III proposed for FY-1982.

The perinatal health pilot project will be established either in the maternity hospital or the children's hospital of SESPAS, which offer services to the urban poor of Santo Domingo. The pilot project will also provide training for physicians, nurses, medical students, and para-medical students or personnel.

Activities for the control of schistosomiasis will include the utilization of engineering interventions, utilization of chemical agents or other accepted methods, utilization of drugs or medicines, or other interventions for the control of the intermediate host or control of the disease in the patient, mass media education programs, training of personnel for program implementation, etc.

HOST COUNTRY ENTITIES INVOLVED: The Secretariat of State of Public Health and Social Assistance (SESPAS), and the National Medical Schools.

EDUCATION SECTOR LOAN II

PROJECT NO.: 517-0138

FY-1981: \$8,500,000

LOP: \$8,500,000

LOAN FUNDED: EH

PURPOSE: To assist the GODR to provide access to basic and relevant education.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: Access to basic public education in the Dominican Republic is limited. Some 60% of rural schools offer only three grades or less, and members of the poor majority average less than three years of schooling. In urban areas, there are increasing numbers of rural migrants with limited education and few skills to offer as members of the labor force.

Current projections made by the Central Bank suggest that unemployment is on the increase and could reach 55% by 1985, unless major efforts are undertaken to stimulate employment opportunities. Several inter-related social and economic factors influence the high rates of unemployment, and no single project will correct the employment problem. However, there is general agreement among informed observers that the low level of skills offered by the Dominican Republic's labor force is a major contributing factor to widespread unemployment.

The target group for this project in basic literacy and vocational skills training is the poorest of the Dominican population. For purposes of definition, the Central Bank is suggesting that a poverty line be established at a minimum household income of \$74 per month, or an annual income figure of \$148 per capita. The Bank estimates that about 24% of the rural population (630,000 people) and 13% of the urban population (300,000 people) fall below this suggested poverty line.

PROPOSED MEANS OF DEALING WITH PROBLEMS: The proposed project will continue and expand activities initiated under Education Sector Loan I, the Education Planning grant project No. 517-0131, and the National Employment Policy grant project No. 517-0121, and activities financed by the World Bank and the Inter-American Development Bank (IDB). Given the magnitude of the employment problem, the great gaps between education needs and education opportunities, and the previous neglect of education sector, coordinated donor assistance is needed to treat the needs for literacy and vocational skills.

The A.I.D. project will include three major components:

1. Financing skills training programs in areas identified under other A.I.D. projects.
2. Programs in adult literacy, and training in nutrition, child care, sanitation, and other similar areas which address basic human needs.
3. Expansion of primary education into another region, similar to the activities undertaken under Education Sector Loan I.

HOST COUNTRY ENTITIES INVOLVED: The Secretariat of State of Education, Fine Arts, and Worship (SEEBAC), and the Technical Secretariat of the Presidency.

MAJOR ISSUES THAT NEED TO BE ADDRESSED DURING PROJECT DEVELOPMENT:

1. How will this project will be coordinated with other donors?
2. Can the Secretariat of State of Education manage the implementation burden of its expanding portfolio of projects?

ENERGY ASSESSMENT

PROJECT NO.: 517-0129

FY-1980: \$250,000

LOP: \$250,000

GRANT FUNDED: ST

PURPOSE: To perform an assessment of national energy needs, uses, resources, and alternatives.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: The Dominican economy, which enjoyed one of the fastest growth rates in the developing world through 1973, has been severely hurt by rising oil prices. In order to regain even modest growth rates, and in order to deal with persistent problems of basic human needs, the Dominican Republic must come to grips with its energy problems. 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 well coordinated, little information exists on present and potential sources and costs, and better national planning is needed for all aspects of energy uses. Imports of petroleum, oil, and lubricants are a substantial drain on the economy and are a major contributor to the country's deteriorating balance of payments position.

Energy problems are attracting widespread concern in the Dominican Republic. The President of the Republic, and leading government spokesmen have pointed out that petroleum imports, currently estimated at \$250 million for 1979, will for the first time in the history of the country exceed income from sugar, the major export of the Dominican Republic. As an initial step in addressing energy problems, the Central Bank has organized an interagency working group to conduct a series of studies on energy questions, and to serve as an advisory board to the President.

The target group for this project will include all the people of the Dominican Republic. All will benefit from the greater availability of energy sources, and lower energy costs.

PROPOSED MEANS OF DEALING WITH PROBLEMS: This project will assist the energy working group and the Planning Office of the Technical Secretariat of the Presidency (ONAPLAN) in laying the technical groundwork for policy analysis and institutional development requirements in the near future.

The project will finance:

1. A preliminary national energy survey which will analyze energy requirements, uses, resources, and costs by sectors from survey data and existing data sources.
2. Planning for a more comprehensive national energy sector analysis.

3. Special studies of the impact of energy constraints on efforts to assure access of the poor to basic human needs.

4. Initiation of a program of information dissemination, public discussion, and local action aimed at heightening public awareness of the need for energy conservation and use of alternative energy sources.

The project will provide technical assistance (possibly through a PASA with the Department of Energy) and local costs of survey and study operations.

Project development and implementation will be closely coordinated with Caribbean Regional activities, including both the USDOE's work in Puerto Rico and the regional project of RDO/C. The Dominican Republic is already under consideration as a site for one of RDO/C's regional sub-projects.

HOST COUNTRY ENTITIES INVOLVED: The Central Bank and its affiliate the Dominican Technical Institute (INDOTEC), the Technical Secretariat of the Presidency, Dominican universities, both public and private, and other members of the interagency working group on energy.

URBAN DEVELOPMENT

PROJECT NO.: 517-0139

FY-1981: \$2,000,000

LOP: \$2,000,000

GRANT FUNDED: ST

PURPOSE: To assist the GODR to address the causes and effects of urban poverty.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: The GODR estimates that by mid-1980, for the first time in the history of the Dominican Republic, the urban population will exceed the rural population. While the overall population growth is currently estimated to approach 3%, urban areas are increasing at an estimated rate of 5.25% per year while rural areas are growing by only 0.75%. Growth is most noticeable and urban problems are most serious in the capital, Santo Domingo with more than 1,200,000 people, and Santiago with more than 400,000. However, smaller cities are also increasing in size. The increasing urban population, due in large part to the migration of unskilled rural workers and their families, poses several social and economic problems.

All urban public services are becoming increasingly taxed and in most instances are not adequate for the demands placed upon them. Unemployment is widespread. Estimates are in agreement that at least 50% of the urban population lives in inadequate shelter, some estimates are as high as 70%.

The Dominican Government faces significant challenges in increasing agricultural production to support the urban majority, channeling migration away from the country's two principal cities, expanding and improving public services in all urban areas, stimulating employment, and promoting programs for better urban housing.

The principal target group for this project will be the 13% of the urban population (300,000 people) which the Central Bank estimates to have family incomes of less than \$74 per month or annual incomes of less than \$148 per capita. However, a larger group should be effected by the project.

PROPOSED MEANS OF DEALING WITH PROBLEMS: This project will draw on information developed under the National Employment Policy project No. 517-0121, the Poverty and Migration project No. 517-0140 proposed for FY-1980, Mission activities in agriculture, health, and education, and will be complementary to World Bank and Inter-American Development Bank urban projects. Project components, scheduled for one to two years for implementation, include the following:

1. Municipal Development. This component will provide assistance to small municipalities in the areas of urban planning, management, tax administration, budgeting, maintenance, etc., in order to provide necessary services and opportunities in employment, health, education, affordable shelter, basic services, and infrastructure. It is hoped that these efforts will help to deflect migration headed to the capital

by attacking some of the causes of urban migration, i.e., lack of rural opportunities, expectation of employment, and improved access to social services.

2. Integrated Regional Development. Technical assistance will be provided for establishment of regional committees and regional development corporations which will be responsible for the planning, implementation, and coordination of programs in regions outside of the capital city. Each regional organization will be responsible for the planning and development process for its particular region.

3. Agro-Industry Promotion. This component will promote investment in agro-industry at the level of rural growth centers, and will attempt to divert migrants to secondary cities by providing job opportunities, thereby relieving the strain on the capital city. Special emphasis would be placed on promoting programs such as productive credit guaranty, OPIC, and other market rate programs not requiring government subsidy.

4. Integrated Urban Development. Cities continue to attract the rural poor who come ill equipped to live and work in urban environments. This component will attempt to formulate guidelines for dealing with the growing mass of urban poor in the capital city and Santiago. The sub-projects will assist the government to prepare an action program and set up the institutional mechanism for action programs, for upgrading low income neighborhoods through integrated urban development

projects including employment generation, training, small business promotion, affordable shelter solutions, utility services, and community facilities.

HOST COUNTRY ENTITIES INVOLVED: The Cooperative Development Institute (IDECOOP), the Agrarian Reform Institute (IAD), the National Housing Institute, the Office of Community Development (ODC), the National Planning Office (ONAPLAN), the Housing Bank, and the Municipal League.

MINIMUM DECISION PACKAGE

USAID/DR's minimum package is \$11,300,000, with \$8,500,000 in loans and \$2,800,000 in grant funds. The Mission has determined that this package is the minimum which will allow A.I.D. to address the largest and most basic problems faced by the Dominican Republic:

(1) the need for government plans and priorities to deal with the changing nature of poverty; (2) the need to identify labor force needs and opportunities; (3) the need for vocational training to both reduce unemployment and to stimulate new employment opportunities; (4) the need for urban programs to address the country's movement to an urban majority; and (5) the need for plans and projects to improve natural resource management.

The package has \$800,000 in grant funds for ongoing projects which assist in implementation of prior year loans and which support GODR and private institution building efforts. Some \$100,000 in this figure will complete funding of an OPG aimed at improving and expanding services to rural groups. Institution building in the other ongoing grant projects includes technical assistance for selected national planning activities and implementation of pilot skills training programs and placement of jobs.

As a complement to these latter activities, USAID/DR proposes \$5.5 million in EH loan funds to finance a GODR vocational training

program. At present, apart from agricultural extension, a small amount of skills instruction under Dominican military auspices, and subsidies to some private training organizations, the GODR has no active involvement in vocational training. Secondary/technical and other training will be offered through programs financed by the IDB and the World Bank, but completion of construction and initiation of activities is some months away. The need for labor force training is such that coordinated donor efforts are required to deal with the need for vocational training.

A proposed grant of \$2 million will focus on urban problems, which are rapidly becoming the most critical questions the GODR must face. This grant will allow initiation of major planning efforts and initiation of new activities in the areas of employment, decentralization, and basic urban services.

The Mission also proposes \$3 million in FN funds to finance training and institutional planning in natural resources management. While the benefits of this project are long range, the continuing and increasing environmental deterioration demand action. This project will support GODR efforts in environmental protection.

PL-480 assistance is also included in the minimum package. The Dominican Republic's balance of payments position and the need for local currency for developmental activities are such that the proposed \$20 million Title I program is most appropriate. A \$4 million Title II

program is proposed to support MCH feeding in the poorest areas of the country, to provide food for work incentives for both rural and urban community development activities, and to complement the GODR's school feeding program.

In terms of Mission personnel needs, the minimum package calls for no increase over the FY-1980 level of 21 U.S. direct hire positions, and 37 local employees. However, a PASA position would be created for an urban planner.

CURRENT DECISION PACKAGE

The current packages calls for an increase of \$950,000 in grant funds and \$6 million in loans for a cumulative package total of \$18,250,000. A grant of \$550,000 will allow initiation^{of} training and programs in infant health, and control and eradication of schistosomiasis. Infant mortality and the spread of schistosomiasis are two of the leading health problems affecting the poor. The other \$400,000 in grant funds is for three categories of project and development support projects. These increases will support project implementation with the GODR, and allow the preparation of new projects.

Under this package, Education Sector Loan II will^{be} increased by \$3 million to \$8.5 million, in order to expand vocational training and basic education to countrywide programs. Also, \$3 million would be added to the natural resources management loan to allow expansion of its field activities in conservation and reforestation.

Personnel implications of this package include three additional local positions to place one new local employee in each of the following offices: Health, Education, and Controller.

AAFL DECISION PACKAGE

This package adds \$750,000 in grant funds and \$4 million in loans for a cumulative total of \$23 million, and adds a Housing Investment Guarantee (HIG) program. The grant increase will allow OPG's and SDA projects in support of community and private initiatives, and a new project to promote small animal production. The latter project is needed because the outbreak of African Swine Fever in this country is requiring de-population of swine, and other sources of animal protein are needed for small farm income and both rural and urban diets. The additional \$4 million in the natural resources management loan project will allow reforestation of up to 2,000 hectares of marginal lands, and will finance pilot projects in forest products utilization.

The HIG program will be complementary to other activities in urban development, and will include sites and services financing. The Mission has been informed by AID/W that up to \$500,000 from central grant funds will be available to support the HIG program.

The only addition in the Mission's staffing pattern called for under the AAFL package is one additional U.S. direct hire employee to create an assistant program officer position.

Page 1 of 3 Pages
 Bureau Code: Decision Code:

| DECISION UNIT | | USAID/Dominican Republic | | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | | | |
|---|--|--------------------------|------------|-------------------------|----------|---------------------------------|------|-----|------|-----|
| DESCRIPTION | | TRM/NEW/CONT. | LOAN/GRANT | APPROP. ACCT. | INCR | CUM | INCR | CUM | INCR | CUM |
| ENV - FY 1981 PROPOSED PROGRAM RANKING | | | | | | | | | | |
| PACKAGE MINIMUM | | | | | | | | | | |
| d and Fully Funded Projects with | | | | | | | | | | |
| <u>RURAL DEV. AND NUTRITION</u> | | | | | | | | | | |
| 1 Credit | | T | G | FN | (150) | (150) | | | | |
| 1 Credit | | T | L | FN | (7,500) | (7,650) | | | | |
| opment Management | | T | L | FN | (1,500) | (9,150) | | | | |
| ne Fever | | T | L | FN | (1,500) | (10,650) | | | | |
| ne Fever | | T | G | FN | (100) | (10,750) | | | | |
| Migration | | T | L | FN | (2,000) | (12,750) | | | | |
| | | T | G | FN | (100) | (12,850) | | | | |
| or Loan II | | T | L | HE | (6,000) | (18,850) | | | | |
| <u>HUMAN RESOURCES DEVELOPMENT</u> | | | | | | | | | | |
| redit Loan | | T | L | EH | (1,500) | (20,350) | | | | |
| actor Loan | | T | L | EH | (4,500) | (24,850) | | | | |
| <u>DEVELOPMENT PROBLEMS</u> | | | | | | | | | | |
| ment | | T | G | SD | (50) | (24,900) | | | | |
| I | | T | L | | (15,000) | (24,900) | | | | |
| ed Balance as of 09/30/80. | | | | | | | | | | |

Bureau Code: Decision Code:

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING (\$000) | | WORK FORCE (Number of Positions) | |
|------------------------------------|---|------------------------|----------------|------------------|----------------------------|--------|-------------------------------------|-----|
| | | | | | INCR | CUM | INCR | CUM |
| | | | | | INCR | CUM | INCR | CUM |
| <u>NEW AND CONTINUING PROJECTS</u> | | | | | | | | |
| 1. | 0000 Health PD&S | O | G | HE | 150 | 150 | | |
| 2. | 0121 National Employment Policy | O | G | SD | 250 | 400 | | |
| 3. | 0131 Education Planning | O | G | EH | 150 | 550 | | |
| 4. | 0136 ALFLD OPG | O | G | FN | 100 | 650 | | |
| 5. | 0139 Urban Development Problems | N | G | SD | 2,000 | 2,650 | | |
| 6. | PL-480 Title I | O | L | | (20,000) | 2,650 | | |
| 7. | 0138 Education Sector Loan II | N | L | EH | 5,500 | 8,150 | | |
| 8. | 0134 Non-Formal Vocational Training | O | G | EH | 150 | 8,300 | | |
| 9. | PL-480 Title II | O | G | | (4,000) | 8,300 | | |
| 10. | 0126 Natural Resources Management | N | L | FN | 3,000 | 11,300 | | |
| 11. | Total Minimum Package and Related Workforce | | | | | 11,300 | 21 | 37 |
| <u>DECISION PACKAGE CURRENT</u> | | | | | | | | |
| 12. | 0137 Preventive Health | N | G | HE | 550 | 11,850 | 1 | 38 |
| 13. | 0000 SDP PD&S | O | G | SD | 100 | 11,950 | | |
| 14. | 0000 EHRD PD&S | O | G | EH | 100 | 12,050 | | |
| 15. | 0138 Education Sector Loan II (Increase) | N | L | EH | 3,000 | 15,050 | 1 | 39 |

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FORM J OF J FORM
Bureau Code: Decision Code:

TABLE V. FY 1981 PROPOSED PROGRAM RANKING

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY | | TERM/ NEW/ CONT. | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING (\$000) | | WORKFORCE (Number of Positions) | | | | | |
|------------------------------|------------------------------------|---|------------------------|----------------|------------------|----------------------------|--------|------------------------------------|-----|------|-----|-----|----|
| | DESCRIPTION | | | | | INCR | CUM | INCR | CUM | INCR | CUM | | |
| 16. | 0126 | Natural Resources Mgt. (Increase) | N | L | FN | 3,000 | 18,050 | | | | | | |
| 17. | 0000 | ARDN PD&S | O | G | FN | 200 | 18,250 | | | | | | |
| 18. | | Workforce Increment Current Package | | | | | 18,250 | | | | 3* | 40* | |
| | | Total Current Package and Related Workforce | | | | | 18,250 | | 21 | | | 40 | |
| <u>DECISION PACKAGE AAPL</u> | | | | | | | | | | | | | |
| 19. | | ARDN OPs | N | G | FN | 250 | 18,500 | | | | | | |
| 20. | | EHRD OP | N | G | EH | 100 | 18,600 | | | | | | |
| 21. | | HIG-Low Income | N | L | | (15,000) | 18,600 | | | | | | |
| 22. | | HIG Related Centrally Funded Grants | N | G | | (500) | 18,600 | | | | | | |
| 23. | 0126 | Natural Resources Mgt. (Increase) | N | L | FN | 4,000 | 22,600 | | | | | | |
| 24. | 0000 | SDA | O | G | SD | 50 | 22,650 | | | | | | |
| 25. | 0141 | Small Animal Production | N | G | FN | 350 | 23,000 | | | | | | |
| | | Program Office Workforce Increment | | | | | | | 1 | | 22 | | |
| | | Total AAPL Package and Related Workforce | | | | | 23,000 | | | | 22 | | 40 |

TABLE VI

PROJECT SUMMARY

NUMBER OF PROJECTS

| | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | | AAPL |
|--|-------|-------|-------|-------|---------|---------|------|
| | | | | | MINIMUM | CURRENT | |
| Implementation at Beginning of Year | 7 | 8 | 9 | 9 | 13 | 13 | 13 |
| Moving from Design to Implementation During Year | 1 | 1 | 7 | 10 | 3 | 4 | 6 |
| Design for Future Year Implementation | - | 7 | 10 | 6 | 4 | 6 | 8 |
| ▲ SUBTOTAL | 8 | 16 | 26 | 25 | 20 | 23 | 27 |
| Number of Non-Project Activities | 8 | 9 | 9 | 9 | 9 | 9 | 9 |
| ▲ TOTAL | 16 | 25 | 35 | 34 | 29 | 32 | 36 |

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

| | FY 77 | FY 78 | FY 79 | FY 80 | FY 81 | | AAPL |
|--|-------|-------|-------|-------|---------|---------|------|
| | | | | | MINIMUM | CURRENT | |
| AID'S CONTRIBUTION TO LIFE OF PROJECT COST | | | | | | | |
| Less than \$1 Million | 1 | 1 | 4 | 6 | - | 1 | 3 |
| \$1 To \$5 Million | - | - | - | 3 | 2 | 2 | 2 |
| \$5 To \$15 Million | - | - | 3 | 1 | 1 | 1 | 1 |
| \$15 To \$25 Million | - | - | - | - | - | - | - |
| More Than \$25 Million | - | - | - | - | - | - | - |

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TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

| FUNCTIONS | FY 77 | | | | | FY 78 | | | | | FY 79 | | | | | FY 80 | | | | |
|-------------------------------|-----------|-----------|----------|----------|--|-----------|-----------|----------|----------|--|-----------|-----------|----------|----------|--|-----------|-----------|----------|----------|--|
| | USDH | FNDH | US CONT | FN CONT | | USDH | FNDH | US CONT | FN CONT | | USDH | FNDH | US CONT | FN CONT | | USDH | FNDH | US CONT | FN CONT | |
| Executive Direction | 3 | 1 | 1 | | | 3 | 1 | 1 | | | 3 | 1 | 1 | | | 3 | 1 | 1 | | |
| Program Planning | 2 | 6 | | 1 | | 3 | 6 | | 1 | | 2 | 5 | | 1 | | 2 | 5 | | | |
| Project Design | 3 | 6 | | | | 3 | 6 | | | | 4 | 6 | | | | 4 | 6 | | | |
| Project Implementation | 7 | 8 | | | | 6 | 8 | | | | 9 | 8 | | | | 9 | 9 | | | |
| Financial Management | 2 | 14 | | | | 2 | 14 | | | | 2 | 14 | | | | 2 | 14 | | | |
| Mission Support | 2 | 2 | | | | 1 | 2 | | | | 1 | 2 | | | | 1 | 2 | | | |
| Non-Mission Specific | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 19 | 37 | 1 | 1 | | 18 | 37 | 1 | 1 | | 21 | 36 | 1 | 1 | | 21 | 37 | 1 | 1 | |
| PLUS: PASA's (O.E. & Program) | 3 | | | | | 3 | | | | | 3 | | | | | 3 | | | | |
| LESS: JAO Details | 1 | | | | | - | | | | | - | | | | | - | | | | |
| MODE Requested | 21 | 21 | | | | 23 | 23 | | | | 24 | 24 | | | | 24 | 24 | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

| FUNCTIONS | FY 81 AAPL | | | | | FY 81 MINIMUM | | | | | FY 81 CURRENT | | | | | | | | | |
|-------------------------------|------------|-----------|----------|----------|--|---------------|-----------|----------|----------|--|---------------|-----------|----------|----------|--|-----------|-----------|----------|----------|--|
| | USDH | FNDH | US CONT | FN CONT | | USDH | FNDH | US CONT | FN CONT | | USDH | FNDH | US CONT | FN CONT | | USDH | FNDH | US CONT | FN CONT | |
| Executive Direction | 3 | 1 | 1 | | | 3 | 1 | 1 | | | 3 | 1 | 1 | | | 3 | 1 | 1 | | |
| Program Planning | 3 | 5 | | 1 | | 2 | 5 | | 1 | | 2 | 5 | | 1 | | 2 | 5 | | | |
| Project Design | 4 | 6 | | | | 4 | 6 | | | | 4 | 6 | | | | 4 | 6 | | | |
| Project Implementation | 9 | 11 | | | | 9 | 9 | | | | 9 | 11 | | | | 9 | 11 | | | |
| Financial Management | 2 | 15 | | | | 2 | 14 | | | | 2 | 15 | | | | 2 | 15 | | | |
| Mission Support | 1 | 2 | | | | 1 | 2 | | | | 1 | 2 | | | | 1 | 2 | | | |
| Non-Mission Specific | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 22 | 40 | 1 | 1 | | 21 | 37 | 1 | 1 | | 21 | 40 | 1 | 1 | | 21 | 40 | 1 | 1 | |
| PLUS: PASA's (O.E. & Program) | 4 | | | | | 4 | | | | | 4 | | | | | 4 | | | | |
| LESS: JAO Details | - | | | | | - | | | | | - | | | | | - | | | | |
| MODE Requested | 26 | 21 | | | | 25 | 25 | | | | 25 | 25 | | | | 25 | 25 | | | |

TABLE VIII

OPERATING EXPENSE SUMMARY

| COST SUMMARIES | FY 77 | | | FY 78 | | | FY 79 | | | FY 80 | | |
|--|----------------|------------------|-----------|----------------|------------------|-----------|----------------|------------------|-----------|----------------|------------------|-----------|
| | (\$000's) | RELATED WORKYRS. | UNIT COST |
| US Direct Hire | 781.6 | 17.7 | 44.1 | 738.5 | 17.0 | 43.4 | 920.0 | 18.0 | 51.1 | 976.6 | 18.0 | 54.2 |
| FN Direct Hire | 401.5 | 36.3 | 11.1 | 437.2 | 34.0 | 12.8 | 465.4 | 35.0 | 13.3 | 511.6 | 35.0 | 15.6 |
| US Contract Personnel | 4.7 | 0.5 | 9.4 | 10.2 | 1.3 | 7.8 | 8.0 | 1.0 | 8.0 | 8.7 | 1.0 | 8.7 |
| FN Contract Personnel | 8.0 | 3.2 | 2.5 | 4.8 | 1.3 | 3.7 | 10.0 | 1.8 | 5.5 | 10.0 | 1.0 | 10.0 |
| Housing | 118.8 | 17.7 | 6.6 | 231.5 | 17.0 | 13.6 | 185.1 | 18.0 | 10.3 | 243.5 | 18.0 | 13.5 |
| Office Operations | 113.8* | XXXX | XXX | 103.6* | XXXX | XXX | 97.0* | XXXX | XXX | 128.7* | XXXX | XXX |
| TOTAL REQUEST | 1,428.4 | | | 1,525.8 | | | 1,685.5 | | | 1,879.1 | | |
| Amount of Trust Fund Included in Total Requested | - | | | - | | | - | | | - | | |

| COST SUMMARIES | FY 81 A/APL | | | FY 81 MINIMUM | | | FY 81 CURRENT | | |
|--|----------------|------------------|-----------|----------------|------------------|-----------|----------------|------------------|-----------|
| | (\$000's) | RELATED WORKYRS. | UNIT COST | (\$000's) | RELATED WORKYRS. | UNIT COST | (\$000's) | RELATED WORKYRS. | UNIT COST |
| US Direct Hire | 1,308.7 | 23.0 | 56.9 | 1,194.9 | 21.0 | 56.9 | 1,251.8 | 22.0 | 56.9 |
| FN Direct Hire | 656.0 | 40.0 | 16.4 | 606.8 | 37.0 | 16.4 | 656.0 | 40.0 | 16.4 |
| US Contract Personnel | 11.0 | 1.0 | 11.0 | 11.0 | 1.0 | 11.0 | 11.0 | 1.0 | 11.0 |
| FN Contract Personnel | 10.0 | 1.0 | 10.0 | 10.0 | 10.0 | 1.0 | 10.0 | 1.0 | 10.0 |
| Housing | 276.0 | 23.0 | 12.0 | 252.0 | 21.0 | 12.0 | 264.0 | 22.0 | 12.0 |
| Office Operations | 140.0* | XXXX | XXX | 140.0* | XXXX | XXX | 140.0* | XXXX | XXX |
| TOTAL REQUEST | 2,401.7 | | | 2,214.7 | | | 2,332.8 | | |
| Amount of Trust Fund Included in Total Requested | - | | | - | | | - | | |

* FAAS costs not included as per State 124071.

AID 1510-5 (3-79)

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

| FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY | NUMBER OF POSITIONS | | | | | | | | | | | |
|---|---------------------|------|---------|------|---------|---------|------|------|------|------|------|----|
| | FY 1979 | | FY 1980 | | FY 1981 | | | | AAFL | | | |
| | USDH | FNDH | USDH | FNDH | Minimum | Current | AAFL | USDH | FNDH | USDH | FNDH | |
| <u>Urban Development Office</u> | | | | | | | | | | | | |
| Urban Development Officer | 1 | | 1 | | 1 | | | | | | | |
| Project Officer (Urban Planner) P/ASA | | 2 | | 2 | | 2 | | | | | | |
| All Others | | | | | | | | | | | | |
| Subtotal | 1 | 2 | 1 | 2 | 1 | 2 | | | | | | |
| <u>FINANCIAL MANAGEMENT</u> | | | | | | | | | | | | |
| <u>Controller's Office</u> | | | | | | | | | | | | |
| Controller | 1 | | 1 | | 1 | | | | | | | |
| Budget & Fiscal Officer | 1 | | 1 | | 1 | | | | | | | |
| All Others | | 14 | | 14 | | 14 | | | | | 1 | |
| Subtotal | 2 | 14 | 2 | 14 | 2 | 14 | | | | | 1 | |
| <u>MISSION SUPPORT</u> | | | | | | | | | | | | |
| <u>Administration Office</u> | | | | | | | | | | | | |
| Administrative Officer | 1 | | 1 | | 1 | | | | | | | |
| All Other | | 2 | | 2 | | 2 | | | | | | |
| Subtotal | 1 | 2 | 1 | 2 | 1 | 2 | | | | | | |
| TOTAL INCREMENT | 21 | 36 | 21 | 37 | 21 | 37 | | | | 3 | 40 | 1 |
| CUMULATIVE TOTAL | 21 | 36 | 21 | 37 | 21 | 37 | | | | 21 | 40 | 22 |
| | | | | | | | | | | | | 40 |

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE: Agriculture Sector Analysis & Planning 517-0117 APPROPRIATION: FN

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| RESD | 100 % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: DDF OPG 517-0122 APPROPRIATION: FN

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| FVOL | 100 % | % | % | | % | % | % |

PROJECT NUMBER AND TITLE: Agricultural Credit 517-0124 APPROPRIATION: FN

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| CODC | % | 10 % | % | COCF | 90 % | % | % |

PROJECT NUMBER AND TITLE: Rural Development Management 517-0125 APPROPRIATION: FN

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| LTRO | % | 100 % | % | | % | % | % |

PROJECT NUMBER AND TITLE: AIFLD OPG APPROPRIATION: FN

| CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 | CONCERN CODE | PERCENTAGE OF BUDGET 1979 | PERCENTAGE OF BUDGET 1980 | PERCENTAGE OF BUDGET 1981 |
|--------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|---------------------------|
| PVOU | 100 % | 100 % | 100 % | | % | % | % |

TABLE X

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

DECISION UNIT: 517 DOMINICAN REPUBLIC

PROJECT NUMBER AND TITLE: 5170120 HEALTH SECTOR II APPROPRIATION: HEALTH

7500
BUDGET IN CP: FY 1979 - \$ 2000 BUDGET IN ABS: FY 1979 - \$ 7000
FY 1980 - \$ 0 FY 1980 - \$ 0
FY 1981 - \$ 0 FY 1981 - \$ 0
2000000000

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

| ADP ITEM | CONCERN CODE | 1979 BUDGET IN CP | 1979 BUDGET IN ABS | 1980 BUDGET IN CP | 1980 BUDGET IN ABS | 1981 BUDGET IN ABS |
|----------|--------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 951 | PARA | 110% | 7% | 0% | | |
| ADD | | | | | | |
| ADD | | | | | | |

PROJECT NUMBER AND TITLE: 5170121 NATIONAL EMPLOYMENT APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

| A. BUDGET IN CP: | FY 1979 - \$ | FY 1980 - \$ | FY 1981 - \$ | BUDGET IN ABS: | FY 1979 - \$ | FY 1980 - \$ | FY 1981 - \$ |
|------------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| | 330 | 0 | 0 | | 60 | 238 | 250 |

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

| ADP ITEM | CONCERN CODE | 1979 BUDGET IN CP | 1979 BUDGET IN ABS | 1980 BUDGET IN CP | 1980 BUDGET IN ABS | 1981 BUDGET IN ABS |
|----------|--------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 944 | REST | 53% | 100% | 0% | 100% | 100% |
| ADD | RESO | | | | | |
| ADD | | | | | | |

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5170123 CWS INLAND FISHERIES (OPG) APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 55 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 53 FY 1980 - \$ 55
 FY 1981 - \$ 50

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

| ADP ITEM | CONCERN CODE | 1979 BUDGET IN CP | 1979 BUDGET IN ABS | 1980 BUDGET IN CP | 1980 BUDGET IN ABS | 1981 BUDGET IN ABS |
|----------|--------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 950 | PVOU | 100% | 100% | 100% | 100% | 100% |
| ADD | | | | | | |
| ADD | | | | | | |

PROJECT NUMBER AND TITLE: 5170126 NATURAL RESOURCES MANAGEMENT APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 3000 FY 1980 - \$ 3000
 FY 1981 - \$ 10000

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

| ADP ITEM | CONCERN CODE | 1979 BUDGET IN CP | 1979 BUDGET IN ABS | 1980 BUDGET IN CP | 1980 BUDGET IN ABS | 1981 BUDGET IN ABS |
|----------|--------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 539 | ENR | 0% | 0% | 100% | 100% | 100% |
| 948 | ENVR | 0% | 0% | 100% | 100% | 100% |
| ADD | | | | | | |
| ADD | | | | | | |

FY 1981 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS
TO MEET SPECIAL CONCERNS
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: EDUCATION AND HUMAN RESOURCES

PROJECT NUMBER AND TITLE: 5170127 EDUCATION CREDIT

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ ~~1500~~ 2000 FY 1980 - \$ 3000
 FY 1981 - \$ 0

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

| ADP ITEM | CONCERN CODE | 1979 BUDGET IN CP | 1979 BUDGET IN ABS | 1980 BUDGET IN CP | 1980 BUDGET IN ABS | 1981 BUDGET IN ABS |
|----------|--------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 945 | LTRG | 0% | <u>0</u> % | 10% 10% | <u>10</u> % | <u>0</u> % |
| ADD | <u>LTRD</u> | | | 45% | <u>45</u> % | <u>0</u> % |
| ADD | <u>LTRN</u> | | | 45% | <u>45</u> % | <u>0</u> % |

APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

PROJECT NUMBER AND TITLE: 5170129 ENERGY ASSESSMENT

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ 0
 FY 1980 - \$ 250 FY 1980 - \$ 250
 FY 1981 - \$ 0

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

| ADP ITEM | CONCERN CODE | 1979 BUDGET IN CP | 1979 BUDGET IN ABS | 1980 BUDGET IN CP | 1980 BUDGET IN ABS | 1981 BUDGET IN ABS |
|----------|--------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 943 | ENER | 0% | | 100% | <u>100</u> % | <u>0</u> % |
| ADD | | | | | | <u>0</u> % |
| ADD | | | | | | <u>0</u> % |

PL - 480

The Dominican Republic has active PL-480 Title I and Title II programs. The Title I program for the current fiscal year is \$14.6 million. The Title II program totals approximately \$7.2 million. The Title II program has been in existence since the mid 1960's. It has been phasing down since 1974, however, and is scheduled for termination after FY-1983.

The goal of both PL-480 programs is to assist the GODR's developmental efforts to improve the country's standard of living. The Title I sale will accomplish this objective by providing short term balance of payments support and through the carefully programmed use of commodity sales receipts to increase agricultural output, improve the system through which foodstuffs are marketed, and reduce the population growth rate. The Title II program, on the other hand, accomplishes its objective by distributing foodstuffs through VolAgs for maternal and child health, school feeding, and food for work activities.

The Dominican Republic is self sufficient in the production of all but a few basic foodstuffs. The major exceptions are wheat, corn, rice, and vegetable oils. The current value of annual imports for these commodities is about \$65 million. Over the next five years, it is estimated that the value will increase to approximately \$115 million.

GODR policy objectives currently envisage that the country become completely self sufficient in the cultivation of rice. In addition, it is necessary to make the nation's economy, and especially its agricultural sector, sufficiently dynamic that continued economic growth and development becomes a self sustaining process. Providing this can be achieved, the economy should have little difficulty in finding viable substitutes for some food imports, such as yucca flour instead of flour from wheat and coconut oil and cottonseed oil instead of other varieties of edible oils, and sufficient foreign exchange to import other required foodstuffs on normal commercial terms.

Storage facilities are limited but generally adequate at present for the PL-480 programs, and are improving. The marketing system possesses a number of major shortcomings. Steps are being taken to address them, however. There have thusfar been few examples of spoilage of PL-480 commodities awaiting distribution and none of the examples involved substantial quantities.

COUNTRY: Dominican Republic

TABLE XI

FL-480 Title I Requirements
(Dollars in Millions, Tonnage in Thousands)

| Commodities | FY-1979 | | | Estimated FY-1980 | | | Projected FY-1981 | | |
|-------------|--------------|--------------|------------------------|-------------------|--------------|------------------------|-------------------|--------------|------------------------|
| | Agreement \$ | Shipments MT | Carrying to FY-1980 \$ | Agreement \$ | Shipments MT | Carrying to FY-1981 \$ | Agreement \$ | Shipments MT | Carrying to FY-1982 \$ |
| Wheat | 4.2 | 28 | | 7.5 | | | 3.0 | | |
| Corn | 3.9 | 36 | | 7.5 | | | 3.0 | | |
| Rice | - | | | - | | | 11.5 | | |
| Veg. Ofl | 6.5 | 10 | | 5.0 | | | 3.5 | | |

DOMINICAN REPUBLIC

PL-480 Title II Food Program Budget Submission 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>Kgs.</u> | <u>Dollar Cost</u> |
|--|------------------------------|--------------|------------------------|
| Mothers | 35,000 CSM | 840.0 | \$ 222,600 |
| | 35,000 S.F. Rice | 588.0 | 171,108 |
| | 35,000 N.F.D. Milk | <u>378.0</u> | <u>133,434</u> |
| Subtotal | 35,000 | 1,806.0 | \$ 527,142 |
| Children | 70,000 CSM | 1,680.0 | \$ 445,200 |
| | 70,000 S.F. Rice | 1,176.0 | 342,216 |
| | 70,000 N.F.D. Milk | <u>756.0</u> | <u>266,868</u> |
| Subtotal | 70,000 | 3,612.0 | \$1,054,284 |

B. Other Child Feeding

| | | | |
|----------|---------------------|-------------|--------------|
| | 3,000 Vegetable Oil | 14.4 | \$ 12,773 |
| | 3,000 CSM | 43.2 | 11,448 |
| | 3,000 S.F. Rice | 43.2 | 12,571 |
| | 3,000 WSB | 43.2 | 12,398 |
| | 3,000 S.F. Flour | 43.2 | 9,245 |
| | 3,000 S.F. Bulgur | <u>43.2</u> | <u>8,122</u> |
| Subtotal | 3,000 | 230.4 | \$ 66,557 |

| | | | |
|-------------------|----------------------|----------------|----------------|
| C. School Feeding | 90,000 Vegetable Oil | 162.0 | \$ 143,694 |
| | 90,000 CSM | 1,620.0 | 429,300 |
| | 90,000 S.F. Rice | <u>1,296.0</u> | <u>377,136</u> |

| | | | |
|----------|--------|----------------|------------|
| Subtotal | 90,000 | <u>3,078.0</u> | \$ 950,130 |
|----------|--------|----------------|------------|

| | | | |
|-------|---------|----------------|--------------------|
| TOTAL | 198,000 | <u>8,726.4</u> | <u>\$2,598,113</u> |
|-------|---------|----------------|--------------------|

NOTE: Estimated dollar values based on ccc prices commodity availability
(AIDTO CIRCULAR A-82, dated March 29, 1979).

II. CATHOLIC RELIEF SERVICES (CRS)

A. Maternal and Child Health . . . Total Recipients 40,000

| <u>No. of Recipients by Category</u> | <u>Name of Commodity</u> | <u>Kgs.</u> | <u>Dollar Cost</u> | |
|--|------------------------------|----------------------|------------------------|---------------|
| Mothers | 10,000 | Vegetable Oil | 54.0 | \$ 47,898 |
| | 10,000 | S.F. Cornmeal | 54.0 | 10,098 |
| | 10,000 | S.F. Wheat Flour 12% | 54.0 | 11,556 |
| | 10,000 | S.F. Bulgur | 54.0 | 10,152 |
| | 10,000 | CSM | 108.0 | 28,620 |
| | 10,000 | WSB | 72.0 | 20,664 |
| | 10,000 | S.F. Rolled Oats | 54.0 | 15,633 |
| | 10,000 | N.F.D. Milk | <u>108.0</u> | <u>38,124</u> |

| | | | | |
|----------|--------|--|-------|------------|
| Subtotal | 10,000 | | 558.0 | \$ 182,745 |
|----------|--------|--|-------|------------|

| | | | | |
|----------|--------|----------------------|--------------|----------------|
| Children | 30,000 | Vegetable Oil | 162.0 | \$ 143,694 |
| | 30,000 | S.F. Cornmeal | 162.0 | 30,294 |
| | 30,000 | S.F. Wheat Flour 12% | 162.0 | 34,668 |
| | 30,000 | S.F. Bulgur | 162.0 | 30,456 |
| | 30,000 | CSM | 324.0 | 85,860 |
| | 30,000 | WSB | 216.0 | 61,992 |
| | 30,000 | S.F. Rolled Oats | 162.0 | 46,899 |
| | 30,000 | N.F.D. Milk | <u>324.0</u> | <u>114,372</u> |

| | | | | |
|----------|--------|--|---------|------------|
| Subtotal | 30,000 | | 1,674.0 | \$ 548,235 |
|----------|--------|--|---------|------------|

B. Food for Work Total Recipients 90,000

| | | | | |
|---------|--------|----------------------|------|-------------|
| Workers | 18,000 | Vegetable Oil | 37.0 | \$ 32,819 |
| | 18,000 | S.F. Cornmeal | 97.0 | 18,139 |
| | 18,000 | S.F. Wheat Flour 12% | 97.0 | 20,758 |
| | 18,000 | S.F. Bulgur | 97.0 | 18,236 |
| | 18,000 | CSM | 97.0 | 25,705 |
| | 18,000 | WSB | 97.0 | 27,839 |
| | 18,000 | S.F. Rolled Oats | 97.0 | 28,082 |
| | | | | <u>97.0</u> |

| | | | | |
|----------|--------|--|-------|------------|
| Subtotal | 18,000 | | 619.0 | \$ 171,578 |
|----------|--------|--|-------|------------|

| | | | | |
|------------|--------|----------------------|-------|--------------|
| Dependents | 72,000 | Vegetable Oil | 147.0 | \$ 130,389 |
| | 72,000 | S.F. Cornmeal | 389.0 | 72,743 |
| | 72,000 | S.F. Wheat Flour 12% | 389.0 | 83,246 |
| | 72,000 | S.F. Bulgur | 389.0 | 73,132 |
| | 72,000 | CSM | 389.0 | 103,085 |
| | 72,000 | WSB | 389.0 | 111,643 |
| | 72,000 | S.F. Rolled Oats | 389.0 | 112,615 |
| | | | | <u>389.0</u> |

| | | | | |
|----------|--------|--|---------|------------|
| Subtotal | 72,000 | | 2,481.0 | \$ 686,853 |
|----------|--------|--|---------|------------|

| | | | | |
|-------|---------|--|----------------|--------------------|
| TOTAL | 130,000 | | <u>5,332.0</u> | <u>\$1,589,411</u> |
|-------|---------|--|----------------|--------------------|

III. CHURCH WORLD SERVICE (CWS)

A. Maternal and Child Health . . . Total Recipients 6,000

| <u>No. of Recipients by Category</u> | <u>Name of Commodity</u> | <u>Kgs.</u> | <u>Dollar Cost</u> |
|---|------------------------------|--------------|------------------------|
| Mothers | 1,500 CSM | 18.0 | \$ 4,770 |
| | 1,500 WSB | 18.0 | 5,166 |
| | 1,500 N.F.D. Milk | 16.2 | 5,719 |
| | 1,500 S.F. Rolled Oats | 7.2 | 2,084 |
| | 1,500 S.F. Bulgur | 7.2 | 1,354 |
| | 1,500 Bread Flour 12% | 7.2 | 1,541 |
| | 1,500 Vegetable Oil | <u>7.2</u> | <u>6,386</u> |
| | Subtotal | 1,500 | 81.0 |
| Children | 4,500 CSM | 54.0 | \$ 14,310 |
| | 4,500 WSB | 54.0 | 15,498 |
| | 4,500 N.F.D. Milk | 48.6 | 17,156 |
| | 4,500 S.F. Rolled Oats | 21.6 | 6,253 |
| | 4,500 S.F. Bulgur | 21.6 | 4,061 |
| | 4,500 Bread Flour 12% | 21.6 | 4,622 |
| | 4,500 Vegetable Oil | <u>21.6</u> | <u>19,159</u> |
| | Subtotal | 4,500 | 243.0 |
| B. Food for Work Total Recipients 5,000 | | | |
| Workers | 1,000 CSM | 15.6 | \$ 4,134 |
| | 1,000 WSB | 15.6 | 4,477 |
| | 1,000 S.F. Rolled Oats | 26.4 | 7,643 |
| | 1,000 S.F. Bulgur | 26.5 | 4,963 |
| | 1,000 Bread Flour 12% | 26.4 | 5,650 |
| | 1,000 Vegetable Oil | <u>6.0</u> | <u>5,322</u> |
| | Subtotal | 1,000 | 116.4 |
| Dependents | 4,000 CSM | 62.4 | \$ 16,536 |
| | 4,000 WSB | 62.4 | 17,909 |
| | 4,000 S.F. Rolled Oats | 105.6 | 30,571 |
| | 4,000 S.F. Bulgur | 105.6 | 19,853 |
| | 4,000 Bread Flour 12% | 105.6 | 22,598 |
| | 4,000 Vegetable Oil | <u>24.0</u> | <u>21,288</u> |
| | Subtotal | 4,000 | <u>465.6</u> |
| TOTAL | 11,000 | <u>906.0</u> | <u>\$269,023</u> |

SUMMARY OF I, II, AND III

| <u>Category</u> | <u>Recipients</u> | <u>Commodities</u> | <u>Dollars</u> |
|----------------------------|-------------------|--------------------|--------------------|
| Mothers | 46,500 | 2,445.0 | \$ 736,907 |
| Children | 104,500 | 5,529.0 | 1,683,578 |
| Other Child Health | 3,000 | 230.4 | 66,557 |
| School Feeding | 90,000 | 3,078.0 | 950,130 |
| Food for Work - Workers | 19,000 | 735.4 | 203,767 |
| Food for Work - Dependents | <u>76,000</u> | <u>2,946.6</u> | <u>815,608</u> |
| TOTAL | <u>339,000</u> | <u>14,964.4</u> | <u>\$4,456,547</u> |