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ANNUAL BUDGET SUBMISSION

FY-1982

USAID/Santo Domingo
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FY-1982 ANNUAL BUDGET SUBMISSION

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FY 1982 ANNUAL BUDGET SUBMISSION

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

Development Assistance	FY 1980 EST. (\$	FY 1981 EST. T H O U S A N D S)	Decision Unit			USAID/DR			
			FY 1982 REQUEST			PLANNING PERIOD			
			MIN	CURR	AARL	1983	1984	1985	1986
	(\$ T H O U S A N D S)			(\$ M I L L I O N S)					
Agriculture									
Grants	456	6,275	475	475	475	1.0	1.0	1.0	1.0
Loans	18,700	10,000	2,000	5,000	10,000	12.5		12.0	
Health									
Grants	150	150	150	150	150	0.5	0.5	0.5	0.5
Loans			2,500	2,500	3,500		12.5		12.0
Education									
Grants	281	669		500	500	0.5	0.5	1.0	0.5
Loans		5,500					10.0		15.0
Selected Dev. Activities									
Grants	5,595	1,509	200	375	375	0.5	0.5	0.5	1.0
Loans			8,000	10,000	10,000	10.0		15.0	
TOTAL DA ACCOUNTS	25,182	24,103	13,325	19,000	25,000	25.0	25.0	30.0	30.0
Grants	6,482	8,603	825	1,500	1,500	2.5	2.5	3.0	3.0
Loans	18,700	15,500	12,500	17,500	23,500	22.5	22.5	27.0	27.0
PL-480									
Title I	15,000	15,000	15,000	15,000	15,000	20.0	20.0	20.0	20.0
Title II	7,000	4,300	4,000	4,000	4,000	4.0	4.0	4.0	4.0
HIG		15,000					15.0		
Total Personnel									
USDH	20	20	20	20	21	21	21	21	21
FNDH	35	35	35	35	36	36	36	36	36

TABLE I - NarrativePART I - Relationship Between the FY-1982 AAPL and the Direct Hire
Personnel Planning Level

According to State 103319 of April 21, 1980, our personnel planning levels (PPLs) for FY-1980 were 17 USDH and 35 FNDH, increasing to 19 USDH for FYs 1981 and 1982 while the figure of 35 FNDH remains unchanged. Subsequent to receipt of that cable, we were told informally that we could expect 20 USDH on board by the end of FY-1980. We believe that both experience, comparable staffing at other posts and our projections through 1982 indicate that, conservatively, 21 US and 36 FN direct hires are needed to manage our portfolio of projects and to continue project preparation for future year activities.

FY-1979 was a year of major expansion in the Mission's funding level. Although several factors figured in this expansion, the most important considerations related to the host government. The peaceful transfer of power after free elections, laudable actions in improving human rights, and the GODR's commitment and effort toward development and improvement of the lot of the poor were among most important influences on the rapid growth of the USAID/DR's portfolio. Fortunately, the Mission had a staff adequate to respond to these opportunities, and USAID/DR received one of the higher funding levels in the LAC Bureau.

FY-1980 was a second year of expansion. Concurrent with management of the developmental portfolio and preparation of new projects, the Mission was also responsible for major disaster assistance activities. Coordination of relief activities (OFDA provided about \$7 million to cover DOD's assistance in the first two months after the hurricane disasters of August 31-

September 5), management of a large PL-480 Title II program for disaster victims, and preparation and implementation of emergency projects financed by Section 491 of the FAA were among the most important disaster relief and recovery activities. Again, the Mission's staff level of 20 USDH and 35 FNDH has risen to the challenge to satisfy the Mission's responsibilities and to maintain momentum. But this has been at the expense of staff overwork that is unsustainable over the longer run.

Therefore, as we look specifically at the FY-1982 AAPL of \$25 million and its relationship to our direct hire needs, 21 USDH is the minimum level with which we can maintain our projected activities. As will be explained, we have adopted or plan to adopt shortly certain "efficiency" measures which allow management of our expanding program without a parallel expansion of our direct hire staff. As we stated in our FY-1982 CDSS, we have consolidated our activities under four management units: basic human needs, employment, natural resources, and energy. Recent experience suggests the efficacy of this approach, which has enabled the Mission to meet challenge and opportunity.

PART II - The Program in the Out Years, and Direct Hire Personnel Requirements

We propose continued personnel levels of 21 USDH and 36 FNDH through FY-1986. This proposal is based on the following assumptions: (1) USAID/DR's annual development assistance level remains at \$25 - \$30 million; (2) political stability and GODR commitment to human rights and development continues; and (3) there are no major changes in the nature of USAID/DR's program.

We estimate that we will continue to need the same sorts of skills that characterize our present staff. Under our present style of operation, project management and documentation skills are as important as specific technical backgrounds. It is possible to contract for, or seek TDY expertise, for technical questions which the DH staff cannot satisfy. Outside assistance can also help with some project documentation requirements. However, management and decision making are responsibilities which are vested in the DH staff and require appropriate experience, judgment, and negotiating ability.

We suggest that the overall ability of the Mission staff, and counterpart capabilities, are the most important determinants of needs for direct hire staff. The experience of FYs 1979 and 1980 indicates that the GODR and the foreign and local private organizations with whom we deal are generally responsive and responsible. Given these favorable circumstances, we have been able to mount what is currently one of the larger programs in the LAC Bureau. We believe that this experience augurs well for future efforts with a DH staff of 21.

We have initiated, or plan to begin, the following actions directed toward "efficiency" measures:

1. Intermediaries. Our involvement with both U.S. and local PVO's is on the increase and we expect this trend to continue. In FY-1980, about one-third of our grant program is through PVO's, and about 30% of our total

program for FY-1981 is with private organizations including a loan for vocational education. Some \$900,000 of our projected \$1.5 grant program for FY-1982 is directed at PVO's. We do not yet have plans for the participation of universities under Title XII, but we are open for discussions for possibilities as they arise. Our cooperation with the Peace Corps is on the increase. Prior to FY-1979, cooperation was indirect. For example, PCV's worked with a local private organization, the Dominican Development Foundation (DDF), which also received loan and grant assistance from USAID/DR. Some PCV's worked in nutrition, and were complementary to USAID assistance to the Secretariat of Health and to the PL-480 Title II program. Our involvement with the Peace Corps is now becoming direct. We are supporting seven PCV projects in the hurricane disaster zone with \$110,000 from Section 491 funds and have earmarked most of our SDA funds for PCV projects. A small farm agriculture project for FY-1981 is being developed with the Peace Corps as a joint activity. Also, PCV's have begun work in a centrally funded energy project. We expect increased cooperative projects with the Peace Corps.

2. Reduced Project Proliferation. We are proposing fewer projects and are requesting full funding for them to reduce project documentation requirements.

3. Replication, Using More Local Management. Such activities are being financed from PL-480 Title I local currency, and are proving successful.

4. Concentration, by Sector or Geographically. As indicated in our FY-1982 CDSS, we propose to reinforce GODR regional initiatives. State 120167, which commented on the CDSS, pointed out that the GODR's regional

approach is not yet well defined. We propose a loan project in FY-1982 to sharpen definitions, problems, and solutions, and to prepare for future regional projects if feasible.

5. Utilization of Other Donors. We work, to the extent possible, in concert with other donors. Our activities are coordinated and complementary.

6. Utilization of Host-Country Capabilities. We design our projects with counterparts, and attempt to give maximum responsibility to counterparts for project implementation. This approach is becoming increasingly successful.

7. Increased Use of Sector Support. Most local currency generated under PL-480 Title I sales is being applied to the agricultural sector. However, we intend to increase developmental assistance geographically rather than by sector.

8. Increased Use of AID/W Support. We are increasing our use of centrally funded sources for training and consultant services. However, we are limited in our ability to draw upon AID/W TDY assistance because of current limits on the amount of USDH travel we can fund under our operating expenses budget.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1980 TO FY 1982
 (\$ thousands)

ABS-7

Page 1 of 2 Pages

Decision Unit USAID/DR

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT, AND NUTRITION</u>					
0000 PD&S (G)	150	175	175	175	175
0123 CWS OPG (G)	53				
0124 DDF (G)	133				
0126 Natural Resources Management (L)		10,000			
0126 Natural Resources Management (G)		350			
0130 Rural Roads (L)	6,700				
0136 AIFLD OPG (G)	120	100			
0142 Hurricane Disaster Reconstruction (L)	12,000				
0144 Energy Conservation and Resources Dev. (G)		5,000			
0147 Small Farm Agr. (G)		350			
0148 Regional Dev. (L)			2,000	5,000	10,000
Future Year OPGs (G)		300	300	300	300
<u>HEALTH</u>					
0000 PD&S (G)	150	150	150	150	150
0149 Schisto Control (L)			2,500	2,500	3,500
<u>EDUCATION AND HUMAN RESOURCES DEVELOPMENT</u>					
0000 PD&S (G)	100	100		100	100
0127 Vocational Education (L)		5,500			
0127 Vocational Education (G)		150			
0133 Radio Santa Maria (G)	100				
0146 APEC Vocational Trg. (G)	81 ¹	319			
Future Year OPGs (G)		100		400	400

¹/ Per State 119785.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1980 TO FY 1982
 (\$ thousands)

ABS-8

Page 2 of 2 Pages

Decision Unit USAID/DR

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
<u>SELECTED DEVELOPMENT PROBLEMS</u>					
000 PD&S (G)	145	125		125	125
050 SDA (G)	50	50		50	50
121 National Employment (G)	100				
130 Rural Roads (G)	5,000				
139 Urban Problems (G)		500			
143 Energy Policy Dev. (G)	300	334			
150 Small Industry (L)			8,000	10,000	10,000
Future Year OPGs (G)		500	200	200	200
TOTAL GRANTS	6,482	8,603	825	1,500	1,500
TOTAL LOANS	18,700	15,500	12,500	17,500	23,500
TOTAL ALL DA APPROPRIATION ACCOUNTS	25,182	24,103	13,325	19,000	25,000

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	O/L	OBLIGATION DATE		DATE OF NEXT PLANNED NRM ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	ESTIMATED U.S. DOLLAR COST (\$000)						FY 1982 NAFI OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
			INITIAL	FINAL			FY 1980		FY 1981		CUM. PIPELINE				
							OBLIG.	EXPEND.	OBLIG.	EXPEND.					
	<u>AGRICULTURE, RURAL DEVELOPMENT, AND NUTRITION</u>														
00	PD&S	G	1978	1980		70	150	140	80	175	185	70	175		
23	CWS OPG	G	1979	1980		41	53	64	30	30	30				
24	DDF	G	1981	1981		135	133	160	108	108	108				
26	Natural Resources Management	L	1981	1981											
26	Natural Resources Management	G	1981	1981											
30	Rural Roads	L	1979	1980											
36	AIFLD OPG	G	1979	1981			6,700	100	10,000	100	100	10,000		12/85	
42	Disaster Reconstruction	L	1980	1980		50	120	6,000	70	100	120	50		01/83	
44	Energy Conservation and Resources Development	G	1981	1981											
47	Small Farm Agriculture	G	1981	1981											
48	Regional Development	L	1982	1982											
	Future Year OPGs	G													
	<u>HEALTH</u>														
00	PD&S	G				45	150	135	60	150	160	50	150		12/83
49	Schistosomiasis Control	L	1982	1982											
	<u>EDUCATION AND HUMAN RESOURCES DEVELOPMENT</u>														
00	PD&S	G				3	100	83	20	100	80	40	100		12/83
27	Vocational Education	L	1981	1981											
27	Vocational Education	G	1981	1981											
33	Radio Santa Maria	G	1979	1980											
46	APEC Vocational Training OPG	G	1980	1981											
	Future Year OPGs														

3308 (4-80)

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	O/R	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	FY 1980			FY 1981			FY 1982 APPL. OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEA OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	TOTAL PIPELINE	OBLIG.	EXPEND.	TOTAL PIPELINE				
			ESTIMATED U.S. DOLLAR COST (\$000)													
	<u>SELECTED DEVELOPMENT PROBLEMS</u>															
000	PD&S	G				2	145	127	20	125	125	20	125	12/86		
050	SDA	G	1962			16	50	56	10	50	50	10	50	09/83		
121	National Employment Policy	G	1978	1980		321	100	221	200	200	200	300	200			
130	Rural Roads	G	1980	1980			5,000	1,000	4,000	4,000	4,000	300	300			
139	Urban Problems	G	1981	1981			300		300	334	334	300	300			
143	Energy Policy	G	1980	1981												
0150	Small Industry	L														
	Future Year OPGs															
	All projects with 09/30/79 pipeline but with no further obligations					29,000										

13306 (4-80)

SMALL FARM AGRICULTURE

PROJECT NUMBER: 517-0147

FY-1981: \$350,000.00

LOP: \$350,000.00

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 1974 USAID/DR-GODR health sector assessment (the most recent and most authoritative study of health levels), 70% of the Dominican population suffered from varying degrees of malnutrition. Several factors bear on the problem of nutrition. Among the most important are considerations such as overall public health, local attitudes, nutrition education programs, distribution of income, rate of food production, food prices, and the availability of various foodstuffs. The Dominican Government has mounted programs to deal with each of these factors. In some instances, local and foreign private voluntary organizations also have programs which treat these inter-related problems. Unfortunately, whether public or private, such programs are usually expensive in terms of scarce human and financial resources, long term in implementation, and are easily frustrated by unexpected events.

A combination of recent events inhibits improvement in the diet and income of the rural poor, who number about two million. The need for improvement in practices of husbandry and in marketing and consumption patterns is acute. Some events, such as population increase, the growth of the

urban population, and inflation must be recognized as important influences on rural diet and income, but are beyond the direct scope of this proposed small project. Suffice it to say that there are increasing demands on the limited production base, and inflation is pricing some foods beyond the reach of the poor. Because of price, particularly in the case of meat, eggs, and milk, the small farmer typically sells as much of his production as possible, rather than consuming high value food in the home.

There are two recent events which the project will attempt to ameliorate. First, an outbreak of African Swine Fever has required the eradication of all swine in the Dominican Republic. The rural poor are affected because pork production, even under traditional practices, was a relatively high income production activity which could be carried out on small and marginal farms. Therefore, there is great need to improve production of other small animals and poultry. Second, two hurricanes in the late summer of 1979 caused extensive damage, particularly in the south-central region of the country. Crop and livestock losses were high. While the GODR initiated several successful recovery operations, some years will be required to return to normal production in the most affected areas. Hardest hit were small coffee producers in the south-central uplands, who will not reach normal production of their major cash crop until 1983. Improvement of farming practices applied to the production of fruits, vegetables, and other crops, is needed country-wide but is especially important in the south-central region. Related to the need for better plant and animal husbandry are needs for nutrition education and other services.

PROPOSED MEANS OF DEALING WITH PROBLEMS: Most of the solution is in place in the form of existing GODR programs. The major weaknesses of these programs are shortages of extension personnel, the inexperience or lack of training which characterize many extensionists, frequent unwillingness to try new approaches, and a lack of funds and technicians to initiate pilot or demonstration projects. Peace Corps Volunteers represent a resource which make a substantial contribution toward resolving these weaknesses if funds were available for pilot and demonstration projects, in-country training, etc.

Experience has shown that when the GODR becomes convinced of the efficacy of an idea, efforts will be made to replicate proven projects. Cases in point are input-marketing centers and community self-help projects initiated through AID sector loans and which are being continued through the Secretariat of Agriculture's (SEA) budget and through PL-480 Title I counterpart funds. Also, pilot animal production centers initiated through Section 491 disaster relief funds as SEA and IAD (Dominican Agrarian Institute) projects with the Peace Corps have been successful in attracting additional funds from the GODR. Therefore, the proposed project, with close cooperation with the Peace Corps will include the following major activities:

1. Pilot and demonstration projects in food production and nutrition;
2. In-service and other training for extensionists; and
3. Training and extension services for small farmers.

The project will continue through 1982, but full funding is proposed in FY-1981. The Peace Corps averages about 100 volunteers on board each year.

At present, there are 60 volunteers working in agriculture and nutrition.

This level will be maintained as a resource for this project.

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

REGIONAL DEVELOPMENT

PROJECT NUMBER: 517-0148

FY-1982: \$10,000,000

LOP: \$5,000,000

LOAN FUNDED: FN

PURPOSE: To assist the GODR to plan and implement integrated regional development projects.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: Traditionally, decision making and budgeting have been concentrated in the central government. Taxes collected at the local level must be passed to the capital. The selection and implementation of almost all public projects are under the control of national offices. For the sake of administrative convenience, central offices (Secretariats and autonomous government institutions) have divided the country into "regions", although "regional" borders differ from one office to the next. Further, there is considerable variation among national offices on the amount of responsibility delegated to regional offices.

In the past, decisions for public projects have often bordered on the capricious. Major hydroelectric dams have been built, with irrigation systems, roads, and other public services added as tardy afterthoughts. Schools and roads have been built more as political favors than as part of rational plans. Local initiatives and wishes for public services and developmental infrastructure could filter up through the system, but depended upon fortune and political influence for realization.

While many sound developmental activities have resulted under traditional methods, the administration of the GODR recognizes the several weaknesses of the previous approach. Among the GODR's principal concerns are making the most effective uses of scarce human and financial resources, and in framing and implementing projects which provide the greatest possible economic and social returns. The previous approach of doing a little for everyone usually yielded little of substance for anyone.

The target group for this project is estimated at 2.5 million or 47% of the population. Within this group are 2 million rural people and 500,000 urban dwellers. The poor majority has increased in size and has suffered declines in real income and access to social services during recent years. Substantial improvement in the selection and implementation of public projects is necessary to reverse these trends.

This program will complement ongoing or soon to be initiated USAID/DR activities in employment policy, vocational training, employment generation, small business and industry, and housing. These initiatives are designed to slow down migration to the country's two largest cities by providing economic opportunities and by improving the quality of life in the neediest regions of the country.

Two regional projects are now being implemented by the GODR, and three new plans have been prepared. The common theme in all five regional activities is concentration of resources on specific geographic areas, and coordination of government agencies in solving problems. Unfortunately, experience under the two active projects does not indicate that these themes are being followed.

PROPOSED MEANS OF DEALING WITH PROBLEMS: The Mission proposes a project with the GODR to improve the planning and implementation of regional activities, and to finance selected regional sub-projects. As a first step, a university group (Wisconsin) financed under an AID/W grant is scheduled to arrive in the summer of 1980 to conduct a preliminary study of regional needs. The proposed project will be based on this and subsequent studies.

At this time, we estimate that the project will contain the following components:

1. Feasibility studies.
2. Technical assistance in project development and implementation.
3. Participant and in-country training.
4. Pilot and demonstration projects.

HOST COUNTRY ENTITIES INVOLVED: The Technical Secretariat of the Presidency, particularly its National Planning Office; the Secretariat of State for Agriculture (SEA) and autonomous GODR agricultural agencies; the Office of Community Development (ODC), and the Liga Municipal Dominicana (LMD).

SCHISTOSOMIASIS CONTROL

PROJECT NUMBER: 517-0149

FY-1982: \$3, 500,000

LOP: \$2, 500,000

LOAN FUNDED: HE

PURPOSE: To assist the GODR to plan and implement measures which control schistosomiasis.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: Schistosomiasis 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 the intermediate host of this disease throughout the country. Conditions exist which could easily favor the spread of schistosomiasis, such as expansion of irrigation systems, construction of more dams, the common use of untreated water, etc. While the Secretariat of State for 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.

All Dominicans stand to benefit from this project. Principal beneficiaries will be the 650,000 people of the eastern Dominican Republic where schistosomiasis is most prevalent.

PROPOSED MEANS OF DEALING WITH PROBLEMS: Activities for the control of schistosomiasis will include the utilization of engineering interventions, 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: SESPAS, and the national medical schools.

SMALL INDUSTRY/BUSINESS

PROJECT NUMBER: 517- 0150

FY-1982: \$10,000,000

LOP: \$10,000,000

LOAN FUNDED: SD

PURPOSE: To stimulate employment opportunities for the poor.

PROBLEMS TO BE ADDRESSED, AND TARGET GROUP: USAID/DR estimates the poor majority at 2.5 million (47% of the country's present population of 5.4 million), including 2 million rural people and 500,000 urban dwellers.

The poor are characterized by high rates of unemployment. An International Labor Organization (ILO) survey in 1973 estimated open unemployment at 20%, and that if underemployment were measured in units of unemployment, the nationwide rate for underutilization of the labor force would approach 40%. More recent estimates by the GODR remain in general agreement with those of the ILO.

Since 1966, the GODR has undertaken steps to increase employment. Most of these steps have included tax incentives and credit mechanisms which have favored larger investors, both foreign and domestic. One of the more successful efforts was the establishment of the Fondo de Inversiones para Desarrollo Económico (FIDE) under the Central Bank. FIDE has given or facilitated more than \$230 million in loans for starting and expanding businesses, with loans of \$50,000 and up. USAID/DR was instrumental in the establishment of FIDE, and of a private development bank (financiera) which has served as a model for 15 financieras which have subsequently been

founded. Although these steps have been successful in attracting investment and providing employment, they have fallen far short of creating enough jobs to satisfy demand.

In its present national development plan for 1980-1982, the GODR has a target of 55,000 new jobs each year to ease unemployment. Unfortunately, the plan is vague on how these jobs are to be created. There is no disagreement that unemployment is a major problem facing the country. The question is how to address the problem.

PROPOSED MEANS OF DEALING WITH PROBLEMS: In our FY-1982 CDSS we have identified employment as one of four management units for the concentration of our assistance. Under this heading are active or planned activities in employment policy, vocational training, housing, and employment generation. We are particularly interested in assistance to the small entrepreneur as a fast and low cost means of creating additional jobs. Experience in other countries has shown that new jobs can be created in small businesses for as little as \$5,000 per position. Larger, more capital intensive businesses require substantially larger investments for each new position. However, it appears that the small business sub-sector is generally neglected, and suffers distinct disadvantages in the market for credit.

USAID/DR is planning a major effort in small business development as a key operational element of its employment strategy. The project will provide technical assistance and credit, through both public and private financing institutions, to Dominican small businessmen. One of the primary objectives will be the creation of jobs at relatively low capital costs to help absorb the substantial unemployment and underemployment which now

exists in the country. The project may also supplement existing vocational training programs to upgrade worker skills. Finally, the project will supplement a study program now underway, the objective of which is to improve the public policy environment for small business. Of particular interest in this connection are taxes and other laws and policies which create disincentives for small business investment and which favor exports and labor intensive technologies.

HOST COUNTRY ENTITIES INVOLVED: The Technical Secretariat of the Presidency, particularly its National Planning Office (ONAPLAN); FIDE, of the Central Bank; the Dominican Development Foundation (DDF); and various private financieras.

MINIMUM DECISION PACKAGE

Our minimum package is \$13,325,000, with \$12,500,000 in loans and \$825,000 in grants. This level would allow the Mission to address some of the largest and most basic problems faced by the Dominican Republic. One of the most important problems is unemployment, which affects 40% of the labor force. Some \$8 million is budgeted for the creation of jobs in small businesses. Although we have had only a few preliminary discussions on this proposed project, the host country is receptive and supportive. There is every indication that the proposed project would disperse rapidly and would require minimal supervision. The GODR's Central Bank has a credit organization (FIDE) which has an impressive record in its dealings with the business community. We believe that FIDE and other local organizations can take the lead in implementing this loan.

Other loans are \$2.5 million to finance measures to control schistosomiasis, and \$2 million for assistance in regional planning and project implementation. Grant projects include OPG's and PD&S for project implementation and development in agriculture, energy, and urban development.

We also project a pipeline of almost \$36 million at the beginning of FY-1982. Prior year projects and our minimal proposal require no increase over our suggested level of 20 USDH and 35 FNDH.

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 \$15 million Title I program is most appropriate. State 120167, which commented on our

FY-1982 CDSS, questioned how Title I fitted within our strategy, and if Title I was a disincentive to local production. Food imports under Title I help ease balance of payments problems through concessional loan terms, and generate local currency for mutually agreed upon developmental projects, mainly in the agricultural sector. Title I commodities are selected against a list of normal imports. The program for each year must be justified on its own merit and must be approved in Washington. The concerns voiced in the above cable are dealt with each year through a process which examines strategy and issues of possible disincentive to local production. PL-480 Title II programs are subject to similar review in Washington. Both types of PL-480 assistance are programmed with the host government, and other counterpart organizations, and are supportive to the Mission's efforts to address basic human needs.

CURRENT DECISION PACKAGE

The current package calls for an increase of \$5 million in loan funds and \$675,000 in grants for a total figure of \$19 million. At this level, the small industry/business loan is increased to \$10 million which should create 1,000-2,000 additional jobs, and allow greater geographic coverage under the project. The regional development project is also increased to provide financing for limited pilot and demonstration projects. Grant funds would allow more assistance in project implementation, preparation of new projects in the fields of education and employment, and new OPG's in education. This level also includes our small but effective SDA project.

No personnel increases are projected to manage the CURRENT level. Most of the additional funds requested will be channeled through counterpart institutions which require minimal assistance in project implementation. In some instances, these funds will be used to contract for assistance in implementation and documentation activities, to obviate the need for more direct hire staff.

AAPL DECISION PACKAGE

This package adds \$6 million in loan funds for a cumulative total of \$25 million, and carries with it our recommendation for one additional USDH and one additional FNDH position. The local position will add an employee to the Controller's Office and is necessitated by the volume of work which will be generated by this volume of funding. Budget and fiscal detail and much of the work of the Controller's Office carry responsibilities which cannot be assumed by contract employees. The new USDH position we have identified is a regional or general development officer in the Agricultural Division. We are already involved in regional development on a somewhat ad hoc basis, and expect this involvement to increase in an ordered manner. Therefore, we project an additional \$5 million for the regional development loan and another US direct hire position at the AAPL level.

In our FY-1982 CDSS strategy statement, we indicated that we planned to group our assistance under four "management units": basic human needs, employment, natural resources, and energy. We also stressed that progress toward the country's objectives could be made only through effective uses of human, financial, and natural resources. Human and financial resources were described as including both the public and private sectors, and from both domestic and foreign sources. The DAEC review of the CDSS did not take issue with our overall strategy but did question many of the details of how this strategy would be carried out. Additional papers on agriculture and urban development/employment were requested by AID/W. It is beyond the

scope of this ABS to answer all of the questions of the CDSS review. However, we will attempt to show how the AAPL level carries out our strategy, and identify linkages among program elements, and the cumulative effect of our proposed program.

Of our estimated pipeline of \$35.9 million at the beginning of FY-1982, \$16.6 million is in projects directed toward basic human needs (BHN). Within the latter figure, \$15 million is in loan projects being carried out as regional activities by the Secretariats of Health (\$4 million), Education (\$6 million), and Public Works (\$5 million). By coincidence, the three projects all overlap to include Azua, a major province of the southwestern region. Within the specific context of BHN, we propose a loan of \$3.5 million in FY-1982 for schistosomiasis control to address the spread of a serious health hazard. Almost of all of our proposed FY-1982 grant program is directed toward BHN activities as is our PL-480 program, either directly through Title II donations for nutrition, or indirectly through Title I generated counterpart currency to be applied to BHN projects.

Under employment, we estimate that \$4 million for vocational education will be in the pipeline. We propose for FY-1982 a \$10 million loan for small industry/business lending to stimulate employment.

In natural resources and energy, we expect FY-1982 pipeline figure of \$10 million and \$5.3 million respectively. Therefore, given funding constraints for new activities we do not propose FY-1982 projects under these headings.

However, we do propose a \$10 million regional development loan which will certainly apply to BHN and employment concerns, and which might also include natural resource and energy related activities. USAID/DR has tried to insure that our projects were mutually reinforcing but we have never

concentrated our resources on a single region. Our previous approaches reflect the concerns of the GODR. The present administration is moving toward decentralization and is initiating regional projects so that we now have the opportunity to also move toward regional activities. Although "regional development" lacks clear definition, the approach has considerable appeal.

The synergistic effects of GODR, other donor, and AID projects coordinated within the country's poorest geographic zones should be considerable. We plan to pursue regional development as a better means of carrying out our mandate. While funding at the minimum or current levels would also allow us to maintain an effective program, the AAPL permits USAID/DR to reach a larger population and to be responsive to the host country's initiatives.

Bureau Code: Decision Code:

DECISION UNIT USAID/DR

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	ENCR	CUM
	<u>DECISION PACKAGE MINIMUM</u>							
	<u>Pipeline Projects</u>							
	U-030 Health Sector II	P	L	HE	(4,000)	(4,000)		
	E-032 Education Sector Loan	P	L	EH	(6,000)	(10,000)		
	0126 Natural Resources Management	P	L	FN	(10,000)	(20,000)		
	0127 Vocational Education	P	L	EH	(4,000)	(24,000)		
	0130 Rural Roads	P	L	FN	(5,000)	(29,000)		
	0139 Urban Problems	P	G	SD	(300)	(29,300)		
	0143 Energy Policy Development	P	G	SD	(300)	(29,600)		
	0144 Energy Conservation and Resources Development	P	G	FN	(5,000)	(34,600)		
	Miscellaneous Grant Projects	P	G		(1,300)	(35,900)		
	Sub-Total (Non-Add)					(35,900)		
	<u>New and Continuing Projects</u>							
1.	PL-480 Title I	N	L	HE	(15,000)			
2.	Schistosomiasis Control	N	L	SD	2,500	2,500		
3.	Small Industry Loan	N	G	FN	8,000	10,500		
4.	FN OPGs	N	L	FN	300	10,800		
5.	Regional Development	N	G	SD	2,000	12,800		
6.	SD OPGs	N	G	SD	200	13,000		
7.	PL-480 Title II	O	G	FN	(5,000)			
8.	FN PD&S	O	G	HE	175	13,175		
9.	HE PD&S				150	13,325		
	Basic Workforce						20	35

Bureau Code: Decision Code:

USAID/DR

DECISION UNIT

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE CURRENT</u>							
10.	0150 Small Industry Loan (Increase)	N	L	FN	2,000	15,325		
11.	0000 SD PD&S	O	G	SD	125	15,450		
12.	0000 EH PD&S	O	G	EH	100	15,550		
13.	EH OPG	N	G	EH	400	15,950		
14.	Regional Development (Increase)	N	L	FN	3,000	18,950		
15.	0050 SDA	O	G	SD	50	19,000		
	TOTAL CURRENT AND RELATED WORKFORCE					19,000	20	35
	<u>DECISION PACKAGE AAPL</u>							
16.	0148 Regional Development (Increase)	N	L	FN	5,000	24,000	1	1
17.	0149 Schistosomiasis Control (Increase)	N	L	HE	1,000	25,000		
	TOTAL AAPL AND RELATED WORKFORCE					25,000	21	36

**TABLE VI
PROJECT SUMMARY**
USAID/DR

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	9	15	15	14	14	14
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	7	4	8	5	6	6
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	4	1	3	1	2	2
SUBTOTAL.....	20	20	26	20	22	22
NUMBER OF NON-PROJECT ACTIVITIES.....	10	10	10	8	8	8
TOTAL.....	30	30	36	28	30	30

IMPLEMENTATION AT BEGINNING OF YEAR.....
 MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....
 DESIGN FOR FUTURE YEAR IMPLEMENTATION.....
SUBTOTAL.....
 NUMBER OF NON-PROJECT ACTIVITIES.....
TOTAL.....

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN \$1 MILLION.....	4	2	5	2	2	2
\$1 TO \$5 MILLION.....	-	1	2	2	2	1
\$5 TO \$15 MILLION.....	3	1	1	1	1	2
\$15 TO \$25 MILLION.....						
MORE THAN \$25 MILLION.....						

LESS THAN \$1 MILLION.....
 \$1 TO \$5 MILLION.....
 \$5 TO \$15 MILLION.....
 \$15 TO \$25 MILLION.....
 MORE THAN \$25 MILLION.....

**TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS**

FUNCTIONS	FY 79			FY 80			FY 81					
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
<u>Executive Direction</u>	3	1	1		3	1			3	1		
<u>Program Planning</u>	2	3		1	2	5		1	2	5		1
<u>Project Design</u>	3	4			3	4			3	4		
<u>Project Implementation</u>	9	10			9	9			9	9		
<u>Financial Management</u>	2	13			2	14			2	14		
<u>Mission Support</u>	1	2			1	2			1	2		
<u>Non Mission Specific</u>												
TOTAL.....	20	33	1	1	20	35		1	20	35		1
PLUS: PASAs (OE & Program)	3				3				3			
LESS: JAO Details	-				-				-			
MODE Required	23	1			23	0			23	2		

TABLE VII

FUNCTIONS	FY 82 MINIMUM			FY 82 CURRENT			FY 82 AAPL					
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3	1			3	1			3	1		
Program Planning	2	5		1	2	5		1	2	5		1
Project Design	3	4			3	4			3	4		
Project Implementation	9	9			9	9			10	9		
Financial Management	2	14			2	14			2	15		
Mission Support	1	2			1	2			1	2		
Non Mission Specific												
TOTAL.....	20	35		1	20	35		1	21	36		1
PLUS: PASAs (OE & Program)	3				3				3			
LESS: JAO Details	-								-			
MODE Required	23	2			23	2			24	2		

TABLE VIII
OPERATING EXPENSE SUMMARY

	FY 1979			FY 1980			FY 1981		
	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	823.9	17.8	46.3	900.9	19.8	45.5	963.5	20	48.2
FN Direct Hire	438.5	33.0	13.3	502.4	34.0	14.8	534.3	35	15.3
US Contract Pers.	8.2	.5	16.4	.6	.4	1.5	-	-	-
FN Contract Pers.	6.9	1.0	6.9	13.4	2.6	5.1	15.0	3	5.0
Housing Expense	194.6	17.8	10.9	146.3*	19.8	7.4	255.5	20	12.8
Office Operations	521.2	xx	xx	538.4	xx	xx	489.0	xx	xx
Total Budget	1993.3	xxx	xxx	2102.0	xx	xx	2257.3	xx	xx
Mission Allotment	919.6	xxx	xxx	920.4	xx	xx	1139.8	xx	xx
FAAS	392.0	xxx	xxx	333.7	xx	xx	287.8	xx	xx
Trust Fund	-	xxx	xxx	60.7	xx	xx	-	xx	xx

* No NXP Procurement included.

TABLE VIII

	FY 1982 MINIMUM			FY 1982 CURRENT			FY 1982 AAPL		
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	984.7	20	49.2	984.7	20	49.2	1033.2	21	49.2
FN Direct Hire	558.3	35	16.0	558.3	35	16.0	576.0	36	16.0
US Contract Pers.	-	-	-	-	-	-	-	-	-
FN Contract Pers.	6.0	1	6.0	6.0	1	6.0	6.0	1	6.0
Housing Expense	274.8	20	13.7	274.8	20	13.7	287.7	21	13.7
Office Operations	605.6	xx	xx	605.6	xx	xx	605.6	xx	xx
Total Budget	2429.4	xx	xx	2429.4	xx	xx	2508.5	xx	xx
Mission Allotment	1246.4	xx	xx	1246.4	xx	xx	1282.7	xx	xx
FAAS	339.6	xx	xx	339.6	xx	xx	339.6	xx	xx
Trust Fund	-	xx	xx	-	xx	xx	-	xx	xx

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 19 80- 1982
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS											
	FY 1980		FY 1981		FY 1982				AAPL			
	Minimum		Current		Current		Current		Current			
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH		
<u>MISSION SUPPORT</u>	1	2	1	2	1	2	1	2	1	2		
	1	2	1	2	1	2	1	2	1	2		
	20	35	20	35	20	35	20	35	21	36		
<u>Management Office</u>												
Management Officer												
All Others												

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FY 1980	FY 1981	FY 1982	
		PRIME	SUB 1/			MINIMUM	CURRENT
0146 APEC Vocational Training OPG	EH	WID	-	81	319		
		PVOL		81	319		

1/ Use only for Environment Activities

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 517 DOMINICAN REPUBLIC

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

A. BUDGET IN CP: FY 1980 - \$ 53 BUDGET IN ABS: FY 1980 - \$ _____
 FY 1981 - \$ 0 FY 1981 - \$ _____
 FY 1982 - MINIMUM: \$ _____ CURRENT: \$ _____ APL: \$ _____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP	SUR-	-----1980 BUDGET-----	-----1981 BUDGET-----	-----1982 BUDGET IN ABS-----
ITEM	CONCERN CODE	IN CP	IN ABS	MINIMUM: CURRENT: APL:
2840	PVUU	\$ 53	\$ 0	\$ _____ \$ _____ \$ _____

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

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ _____
 FY 1981 - \$ 10350 FY 1981 - \$ _____
 FY 1982 - MINIMUM: \$ _____ CURRENT: \$ _____ APL: \$ _____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP	SUR-	-----1980 BUDGET-----	-----1981 BUDGET-----	-----1982 BUDGET IN ABS-----
ITEM	CONCERN CODE	IN CP	IN ABS	MINIMUM: CURRENT: APL:
1674	ENVR 3	\$ 0	\$ 10350	\$ _____ \$ _____ \$ _____

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5170133 RADIO SANTA MARIA - OPG APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1980 - \$ 100 BUDGET IN ARS: FY 1980 - \$ _____
FY 1981 - \$ 0 FY 1981 - \$ _____

FY 1982 - MINIMUM: \$ _____ CURRENT: \$ _____ APPL: \$ _____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ARS	1982 BUDGET IN ABS	MINIMUM:	CURRENT:	APPL:
2838	PVUL	\$ 100	\$ 0	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

PROJECT NUMBER AND TITLE: 5170136 AIFLD - OPG

APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 120 BUDGET IN ARS: FY 1980 - \$ _____
FY 1981 - \$ 100 FY 1981 - \$ _____

FY 1982 - MINIMUM: \$ _____ CURRENT: \$ _____ APPL: \$ _____

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN CP	1982 BUDGET IN ARS	1982 BUDGET IN ABS	MINIMUM:	CURRENT:	APPL:
486	PVUU	\$ 120	\$ 100	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 5170143 ENERGY POLICY DEVELOPMENT APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1980 - \$ 334 BUDGET IN ABS: FY 1980 - \$ 300
 FY 1981 - \$ 300 FY 1981 - \$ 334
 FY 1982 - MINIMUM: \$ CURRENT: \$ APL: \$

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS	MINIMUM	CURRENT	APPL
1577	ENER	\$ 334	\$ 300	\$ 334	\$	\$	\$

PROJECT NUMBER AND TITLE: 5170144 ENERGY CONSERVATION AND RESOURCES DEV APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$
 FY 1981 - \$ 5000 FY 1981 - \$
 FY 1982 - MINIMUM: \$ CURRENT: \$ APL: \$

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUR- CONCERN CODE	1980 BUDGET IN CP	1981 BUDGET IN ABS	1982 BUDGET IN ABS	MINIMUM	CURRENT	APPL
73	ENER	\$ 0	\$ 5000	\$	\$	\$	\$
2623	ENVR	\$ 0	\$ 2500	\$	\$	\$	\$

PL - 480

Assistance under the PL-480 program addresses our basic human needs strategy directly as a nutrition supplement and as a source of funds for GODR activities directed toward the poor majority. Also, commodity imports under Title I help ease the country's balance of payments problem. Almost all of the projects financed through Title I generated local currency are within the agricultural sector, although some funds are applied to family planning activities.

Although the Dominican Republic has the agricultural potential to provide sufficient food for its population, there is a food deficit which must be satisfied with imports. Projects financed with Title I generated currency are directed towards increasing agricultural production to reduce the need for imports.

A 1977 nutrition survey by CARITAS-Dominicana indicates that more than 70% of Dominican children under the age of seven years suffer from some form of nutritional deficiency. Surveys conducted by the Central Bank of the D.R. have shown that almost 50% of the population consumes an average of 1,424 calories per day and 28.6 grams of protein per day. A further 25% of the population has a daily intake of 2,054 calories and 51.7 grams of protein per day. These levels are far below the minimum requirements for leading a healthy and productive life. The distribution of PL-480 Title II food through Voluntary Agencies for maternal and child health, school feeding, and food for work activities is a partial and temporary response to nutrition

problems. Equally important are Food for Work Programs which serve as an incentive to stimulate unemployed and underemployed workers to participate in community development projects. Development projects are aimed towards agricultural improvement through the increase of local production and towards the improvement of social, cultural, health, and educational facilities.

Although the Dominican Republic is self-sufficient in the production of all but a few basic foodstuffs, it is faced with a rising agricultural import bill, estimated at \$185 million for 1979. Imports include staples such as rice, beans, corn, wheat, and vegetable oils. Imports of vegetable oils have shown rapid increase, in part because of reduced supply of animal fats because of the outbreak of African Swine Fever. Efforts are underway to increase domestic production of vegetable oils, but some years will be required to reach self-sufficiency. Climate and soils do not favor increases in corn production sufficient to substitute for imports and the country does not lend itself to production of wheat. The potential for self-sufficient production of rice and edible beans is great, and would not require major shifts in cropping and agricultural practices.

Port and storage facilities are more than adequate to handle the volume of PL-480 commodities requested.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XI
Country: Dominican Republic
P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1980			Estimated FY 1981			Projected FY 1982		
	Agreement \$ MT	Shipments \$ MT	Carry into FY 1981 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1982 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1983 \$ MT
<u>Title I</u>									
Corn	4.3	4.3	36.0	10.0	80	10.0	80	11.0	90
Wheat	6.7	6.7	40.0	7.0	40	7.0	40	11.0	60
Veg.Oil	4.0	4.0	5	23.0	45	23.0	45	18.0	35
Total	15.0	15.0		40.0	40.0	40.0	40.0	40.0	40.0
<u>Of which Title III</u>									
Total									

CORRENT: Based on the following commodities prices: Corn - \$117.50/MT
Wheat - \$184.00/MT
Veg.Oil - \$510.00/MT

SOURCE: AGATT.

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XII

ABS-46

COUNTRY: Dominican Republic

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1980</u>	<u>Estimated FY 1981</u>
<u>Commodity - Corn</u>		
Beginning Stocks	21.0	11.0
Production	40.0	50.0
Imports	166.0	189.0
Concessional		
Non-Concessional		
Consumption	216.0	240.0
Ending Stocks	11.0	10.0
<hr/>		
<u>Commodity - Wheat</u>		
Beginning Stocks	30.0	30.0
Production	0	0
Imports	150.0	155.0
Concessional		
Non-Concessional		
Consumption	150.0	155.0
Ending Stocks	30.0	30.0
<hr/>		
<u>Commodity - Vegetable Oil</u>		
Beginning Stocks	20.4	22.6
Production	30.2	30.2
Imports	45.0	45.0
Concessional		
Non-Concessional		
Consumption	73.0	76.0
Ending Stocks	22.6	21.8

Comment:

SOURCE: AGATT.

U.S. Voluntary Agency PL-480 Title II Food Program
Budget Submission
FY-1981

I. CARE (kilograms, dollars, and recipients listed in thousands)A. Maternal and Child Health (MCH)Total Recipients 100,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
100.0	CSM	1,080.0	\$ 487,080
100.0	Milled Rice	1,080.0	400,680
100.0	S.F. Bulgur	<u>1,080.0</u>	<u>298,080</u>
Total MCH		3,240.0	<u>\$1,185,840</u>

B. School Feeding (SF)Total Recipients 14,000

14.0	CSM	140.0	\$ 63,140
14.0	Vegetable Oil	28.0	27,776
14.0	Milled Rice	140.0	51,940
14.0	S.F. Bulgur	<u>140.0</u>	<u>38,640</u>
Total SF		448.0	<u>\$ 181,496</u>

C. Other Child Feeding (OCF)Total Recipients 3,000

3.0	CSM	43.2	\$ 19,483
3.0	Vegetable Oil	14.4	14,285
3.0	Milled Rice	43.2	16,027
3.0	S.F. Bulgur	43.2	11,923
3.0	Wheat Flour 12%	<u>43.2</u>	<u>13,651</u>
Total OCF		<u>187.2</u>	<u>\$ 75,369</u>
TOTAL CARE		<u>3,875.2</u>	<u>\$1,442,705</u>

II. CATHOLIC RELIEF SERVICE (CRS)A. Maternal and Child Health (MCH)Total Recipients 40,000

40.0	Vegetable Oil	216.0	\$ 214,272
40.0	S.F. Cornmeal	216.0	56,376
40.0	CSM	432.0	194,832
40.0	WSB	216.0	79,704
40.0	Milled Rice	432.0	160,272
40.0	NFD Milk	<u>432.0</u>	<u>181,008</u>
Total MCH		1,944.0	<u>\$ 886,464</u>

NOTE: Estimated dollar values based on State 110974, Title II Commodity.

II. CATHOLIC RELIEF SERVICE (CRS)B. Food for Work (FFW) Total Recipients 90,000

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>Kilograms</u>	<u>Dollars</u>
90.0	Vegetable Oil	486.0	\$ 482,112
90.0	S.F. Cornmeal	486.0	126,846
90.0	CSM	972.0	438,372
90.0	WSB	486.0	179,334
90.0	Milled Rice	<u>972.0</u>	<u>360,612</u>
Total FFW		<u>3,402.0</u>	<u>\$1,587,276</u>
TOTAL CRS		<u>5,346.0</u>	<u>\$2,473,740</u>

III. SERVICIO SOCIAL DE IGLESIAS DOMINICANAS, INC. (SSID)A. Maternal and Child Health (MCH) Total Recipients 2,000

2.0	CSM	24.0	\$ 10,824
2.0	WSB	24.0	8,856
2.0	NFD Milk	21.6	9,050
2.0	S.F. Cornmeal	9.6	2,506
2.0	S.F. Bulgur	9.6	2,650
2.0	Wheat Flour 12%	9.6	3,034
2.0	Vegetable Oil	<u>9.6</u>	<u>9,523</u>

Total MCH 108.0 \$ 46,443B. Food for Work (FFW) Total Recipients 7,000

7.0	CSM	109.0	\$ 49,159
7.0	WSB	109.0	40,221
7.0	S.F. Cornmeal	185.0	48,285
7.0	S.F. Bulgur	185.0	51,060
7.0	Wheat Flour 12%	185.0	58,460
7.0	Vegetable Oil	<u>41.5</u>	<u>41,069</u>

Total FFW 814.4 \$ 288,254TOTAL SSID 922.4 \$ 334,697SUMMARY OF I, II, AND III

<u>Category</u>	<u>Recipients</u>	<u>Commodities</u>	<u>Dollars</u>
Maternal & Child Health	142.0	5,292.0	\$2,118,747
School Feeding	14.0	448.0	181,496
Other Child Feeding	3.0	187.2	75,369
Food for Work	<u>97.0</u>	<u>4,216.0</u>	<u>1,875,530</u>
	<u>256.0</u>	<u>10,143.2</u>	<u>\$4,251,142</u>