

PD-ABS-C49
89382

USAID/DOMINICAN REPUBLIC

FY 1996

ABS

JULY 1994



USAID/DOMINICAN REPUBLIC

BUDGET PLANNING DOCUMENT

FY 1995-1996

JULY 1994

USAID/DOMINICAN REPUBLIC
FY 1995/1996 BUDGET PLANNING DOCUMENT

TABLE OF CONTENTS

1. Mission Director's Narrative
2. Table I - Summary Plan by Appropriation Account
3. Table III - Summary of Mission Strategic Objectives by Activities and by Themes
4. Table IV - Project Budget Data
5. Table IVa - Activity Aggregate Analysis
6. Table IVb - Special Interest Aggregate Analysis
7. Table IVc - AC/SI Summary Report
8. Table IVd - AC/SI for Special Issues
9. Table VIII - Data on Operating Expenses and Workforce
10. Table VIIIb - Workforce Summary (narrative)
11. Table VIIIc - Automation Requirements Table and Narrative
12. Table VIIIId - Consulting services
13. Table VIIIe - Controller's Budget Breakout and Narrative
14. Table X - Microenterprise Data
15. Table XIII - PL 480 Title II and Requirements
16. Central Support Needs Narrative
17. Research Narrative

FY 1996 BUDGET PLANNING DOCUMENT

USAID/DOMINICAN REPUBLIC FY 96 ABS NARRATIVE

I. Dominican Republic Overview

Since a program of macroeconomic reform was initiated in 1990, with support from USAID, the IMF and the World Bank, the Dominican economy has shown relatively steady growth and low inflation. However, in spite of good macroeconomic performance since 1991, the Dominican Republic remains a poor country. It is the sixth poorest country in the hemisphere and second poorest in the Caribbean, in terms of proportion of the population living below the poverty line. Furthermore, the public sector has not provided adequate resources or the policies necessary to meet the social service needs of the poor. Therefore, Mission has supported NGO and PVO institutions which deliver social services to low income communities and which can serve as representatives of the civil society to pressure public sector reforms. The Mission plans to continue working under this overall philosophy, while adjusting the portfolio to conform more closely to the Agency sustainable development goals. The uncertainties surrounding the outcome of the May 16 general elections, as well as political developments in Haiti which may affect the Dominican Republic, may influence the future direction of the USAID program here.

II. FY 96 Budget Summary

The Mission's FY 96 planning level is \$12.5 million of Development Assistance Funds, \$2.8 million of PL 480 Title II funds and \$1.0 million of Global Bureau funding for activities to be carried out in the Dominican Republic. These amounts are equal to the amounts requested by USAID/Dominican Republic in the FY 95-96 Action Plan, except for PL 480 Title II. In 1993 USAID approved a PL 480 Title II CARE MYOP with a proposed annual budget of approximately \$4.7 million and that amount was provided for the program in 1994. However, BHR/FFP has submitted a proposed budget allocation for FY 95 of \$2.9 million, cutting the funding level in half. The Mission has appealed to BHR/FFP to reconsider the proposed reduction and will submit a justification for sustaining the current level of over \$4 million in FY 95 in time for a review scheduled for July 1994. Maintenance of the current level of PL 480 Title II funding is crucial to the achievement of the strategic objectives for population and health. The Mission plans to design a new project for initial obligation in FY 95, the Administration of Justice Project. No new project initiatives are currently planned for FY 96. Thus, the FY 96 planning level represents incremental funding for the existing project portfolio, many of which are newly initiated projects. The strategic objective and project portfolio of the Mission is described in summary form below.

III. Strategic Framework of the Mission Portfolio

The USAID Dominican Republic assistance program for FY 96 aims at the achievement of a set of program outcome and strategic objective targets which further three of the Agency's sustainable development goals. The Mission has carried out a thorough review of its strategic objective framework over the past year, which has led to an increased focus in the project portfolio on poverty alleviation as an element to consider in decision making involving strategy and portfolio management. The program will continue to be implemented largely through local NGO/PVO community both to strengthen civil society as an proxy for unresponsive government and to deliver needed services with the participation of the beneficiary population.

Each of the Mission's strategic objectives will be described below, along with a summary of the results obtained to date and an explanation of the uses, and the proposed increases or decreases, for the budget allocated to the strategic objective.

A. Sustained, Environmentally-Sound Economic Growth with Equity:

Since FY 93, the Mission has reduced the proportion of the OYB allocated to this strategic objective. At that time, there were two separate but related strategic objectives supported by 12 projects. During FY 94, the two strategic objectives were combined and the number of related projects shrank to four (two additional projects are supportive of all three Mission strategic objectives). The decline in the budget for this strategic objective is in response to a decline in the total program budget and the Mission assessment of progress already achieved and its priority relative to the other strategic objectives. The program resources for the economic growth strategic objective will remain at this level through FY 96. The OYB proposed for FY 96 for economic growth represents 26 percent of the total, while 33 percent was budgeted for this purpose in FY 93.

The reduction in program resources for economic growth represents a revision in the Mission assessment of the constraints facing sustainable economic growth with equity. Many macroeconomic reforms pursued in the early 1990's are planned or already executed and they have so far produced relatively strong economic growth with low inflation. Therefore, the Mission will continue to support NGO efforts to disseminate information on the macroeconomic reform agenda required to sustain this growth, but it will make no further allocations to promote further macroeconomic reforms. At the same time, the continued high poverty indices have led the Mission to devote additional resources to achieving greater equity in the distribution of the benefits from growth, including energy reform, primary education reform and legal, regulatory and labor reform, all aimed to increasing the human resource potential and well being of the Dominican poor.

To this end, two of the four economic growth projects, the Electrical Energy Sector Restructuring and the Trade Practices and Productivity projects, were designed and obligated in FY 93. The Economic Policy and Practices Project will continue to disseminate information on macroeconomic reform needs of the country, thus keeping discussion of these issues on the public agenda. The primary education project (PIPE), which has helped build a national consensus on a 10 year reform plan, will continue to work for implementation of the agreed upon reforms. Thus, the FY 96 planning level will maintain the forward momentum

of macroeconomic reform, while giving increased emphasis to important equity issues, such as education, energy access and labor productivity.

B. Stabilized Population Growth and Improved Health Status:

The Mission's strategy for the population and health sector focuses on family planning and maternal-child health, with special emphasis on HIV/AIDS prevention. The Mission has given this strategic objective increased attention by separating it from what was in FY 93 a broader objective of increased socioeconomic participation of the poor and tightening the definition of the revised strategy. As the vehicle for providing this assistance, the Mission designed and obligated a new Family Planning and Health Project. In fact, over 50 percent of the total annual OYB will be obligated during FY 94-96 in projects which support this strategic objective.

The public health sector in the Dominican Republic has deteriorated in recent years due to low government investment and inequitable distribution of health information and services. The GODR spends only about 14 percent of its annual budget for health, compared to other Latin American countries which spend, on average, more than twice that amount. The low income segment of the population, which is more dependent on government financed services, has looked to NGOs to meet their needs. The Mission program in this area will seek to build institutions which can help meet this demand, and, more importantly, will seek to duplicate the success achieved in educational reform, i.e. to promote a national consensus on a national health reform plan. Achievements in this strategic objective will be measured by increases in family planning, infant mortality and breast feeding indices.

C. Increased Participation in the Democratic Process:

The Dominican Republic has had a relatively short history of building democracy, and the country is still plagued by an authoritarian political culture, underdevelopment and poverty. Compounding this, the government has not responded sufficiently to important and diverse social demands for increased resources and reform. The development and strengthening of a participatory democratic political system is one of the highest priorities for the Dominican Republic. Such political reform will provide the platform for all sectors of the population to make their needs known and to petition for government attention. Thus, success in the reforming the political structure will increase the probability of progress in achieving sustainable economic growth with equity, which will include the delivery of education, family planning and health services to the low income segment of the population.

The support provided to NGOs working in the other strategic objective areas of the Dominican Republic program not only result in progress in these areas, but also result in a strengthened civil society which can dialogue with the public sector for increased social sector resources and reforms. With these two complementary objectives in mind, almost all of the Mission program is now obligated in grants to local NGOs and PVOs. In addition, the Mission has two projects directly supporting this strategic objective. One, the electoral

reform project, provided the logistics for the May 16 general election. The computerized systems provided for the election enabled the electoral authorities to identify irregularities in the election results which are now the subject of intense national and international debate. The Mission expects to build upon the lessons learned, although the negative impact of this election will likely make it more difficult to overcome the public's skepticism about the democratic process in the Dominican Republic. The Mission proposes to increase the proportion of the FY 96 planning level to 19 percent for these projects, up from 16 percent in FY 94.

D. Environmental Concerns within the Mission's Strategic Objective Framework:

The Mission announced in last year's FY 94-95 Action Plan that it planned to formulate a new strategic objective of sustainable water use and to design a new project to support it. However, given the sharp decline in program resources and staffing limitations, the Mission accepted the USAID/W recommendation that the timing was not right for adding an environmental strategic objective and project. Instead, the Mission concluded that the most efficient way to help an environment under threat from many sides, e.g. unsustainable agricultural production, unregulated expansion of tourism, unrestricted urban growth, deforestation and the degradation of watersheds, along with institutional weaknesses and neglect in this area, was to incorporate environmental activities into economic growth projects in which these activities are complementary to and supportive of the purposes of the projects. At the same time, the Mission will develop a strategic concept, probably at the program outcome level, as part of the sustainable, environmentally-sound economic growth with equity strategic objective, which will assure that decisions on funding for activities are consistent with the revised strategic objective.

IV. Pipeline Analysis

Between 1989 and the end of FY 93, the Mission cut its pipeline in half. The first semester of FY 94 ended with an active project pipeline of \$29.2 million, which is approximately 2.3 times the FY 96 planning level. The PVO Co-Financing, which has the largest pipeline of any project at \$6.8 million, experienced a nine month delay in FY 90 before implementation could begin. It has now received a large number of sub-project grant proposals and the total amount obligated to date is 85 percent committed. It is expected that, during the next semester, approved sub-projects will begin implementation and expenditures will rise, thus reducing the project pipeline. The rate of expenditure should continue to increase during the succeeding semesters as the rate of sub-project approval and expenditure accelerates. The overall Mission pipeline also is expected to continue to decline as the pace of implementation pushes up the expenditure rate.

V. Incremental/Decremental Funding

If the approved planning level for FY 96 is increased by 10 percent the Mission would likely allocate those funds to support activities in the area of democracy building, which will take

on added importance following the resolution of the current election controversy. The Mission has no shelf project concepts or designs in which additional funds would be obligated. Rather the additional funding would be added as amendments to existing project(s). If the approved planning level for FY 96 is decreased by 5 percent, the reduction will likely be absorbed by a decrease in funding allocated to support environmental activities under the PVO Co-Financing Project.

July 13, 1994 at 1:47 pm
File: P:\PUBLIC\DOCS\OVERVIEW.ABS

TABLE I
SUMMARY PLAN BY APPROPRIATION ACCOUNT

DOMINICAN REPUBLIC

FY 1996 Budget Planning Document

Appropriation Summary
(U.S. Dollars Thousands)

Page: 1 Date: July 13, 1994
14:35

Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97	
DP	*DEVELOPMENT ASSISTANCE FUND	G	517-0000	21,004		432	633	620	650	
			517-0050	1,455						
			517-0144	5,416						
			517-0159	253						
			517-0186	5,449						
			517-0190	8,011						
			517-0214	6,436						
			517-0216	14,450						
			517-0237	1,380						
			517-0239	5,652						
			517-0243	8,481						
			517-0247	9,150			1,200	700	100	
			517-0251	4,163			600			
			517-0252	2,515						
			517-0254	7,251						
			517-0256	2,800						
			517-0259	2,407			1,520	500	500	500
			517-0262	2,350			800	900	950	900
			517-0264	500						
			517-0265	1,695			900	900	900	900
517-0267	1,800			500	200	500	1,000			
517-0270	3,402			598						
Total for *DEVELOPMENT ASSISTANCE FUND				116,020	0	6,550	3,833	3,570	3,950	
DP	*DEVELOPMENT ASSISTANCE FUND	L	517-0159	10,030						
			517-0160	3,418						
			517-0186	16,736						
			517-0214	6,634						
			Total for *DEVELOPMENT ASSISTANCE FUND				36,818	0	0	0
ES	*ECONOMIC SUPPORT FUND	G	517-0269	1,697						
			Total for *ECONOMIC SUPPORT FUND				1,697	0	0	0
PN	*POPULATION PLANNING	G	517-0000	734		20				
			517-0216	550						
			517-0229	6,950						
			517-0247	350						
			517-0259	2,450			2,480	2,300	2,500	2,733
Total for *POPULATION PLANNING				11,034	0	2,500	2,300	2,500	2,733	
ST	SUSTAINABLE DEVELOPMENT	G	517-0000							
			517-0247				1,300	2,250	750	

Fund Source	Appropriation	Loan/Grant	Project #	Cum	PY DEOB	FY94	FY95	FY96	FY97
			517-0251				737		
			517-0259						
			517-0262						
			517-0265						
			517-0267						
			517-0268			1,670	1,930	1,880	2,200
			517-0272				800	700	1,667
			936-5738				100	100	
			936-5818			55			
			598-0661			50	50	50	50
			598-0782			100	100	100	100
			936-5555			40	40	265	329
			936-5559				40	40	40
			598-0780				50	88	247
			936-3038			15	15	15	
			936-5972			1,200	1,200	1,200	1,200
			936-5966				320	225	79
			598-3526			270	20	30	30
			936-3065			160			
			598-0642			50	50	50	50
			598-0797			45	90		
			598-0807			3	90		
			598-0806				400	400	
			931-1310			108	68	70	108
	Total for SUSTAINABLE DEVELOPMENT			0	0	3,766	7,400	7,463	6,850
		Total:		165,569	0	12,816	13,533	13,533	13,533

TABLE III
SUMMARY OF MISSION STRATEGIC OBJECTIVES BY
ACTIVITIES AND BY THEMES

DOMINICAN REPUBLIC (517)

FY 1996 Budget Planning Document
Strategic Objective Summary Report
Table III

Page: 1 July 13, 1994
14:36

SO No	Title Project	----- Obligations X Percentages -----				FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
		FY94	FY95	FY96	FY97				
01	SUSTAINED, ENVIRONMENTALLY-SOUND ECONOMIC GROWTH W								
	517-0000	402	430	422	442	89	68	68	68
	DP	384	430	422	442				
	PN	18							
	517-0247	204	820	987	315	17	41	42	42
	DP	204	287	42					
	ST		533	945	315				
	517-0251	600	737	0	0				
	DP	600							
	ST		737						
	517-0252	800	900	950	900				
	DP	800	900	950	900				
	517-0267	500	200	500	1,000				
	DP	500	200	500	1,000				
	517-0268	534	791	790	924	32	41	42	42
	ST	534	791	790	924				
	517-0270	598	0	0	0	100	0	0	0
	DP	598							
	598-0661	50	50	50	50				
	ST	50	50	50	50				
	598-0780	0	50	88	247				
	ST		50	88	247				
	598-0732	100	100	100	100				
	ST	100	100	100	100				
	598-0797	45	90	0	0				
	ST	45	90						
	598-0806	0	400	400	0				
	ST		400	400					
	598-0807	3	90	0	0				
	ST	3	90						
	931-1310	108	68	70	108				
	ST	108	68	70	108				

10

SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
936-5555		40	40	265	329				
	ST	40	40	265	329				
936-5559		0	40	40	40				
	ST		40	40	40				
936-5738		0	100	100	0				
	ST		100	100					
936-5818		55	0	0	0				
	ST	55							
Total:		4,040	4,907	4,761	4,455				
S.O. PCT:		31.5	36.3	35.2	32.9				
USDH FTE		FY94	FY95	FY96					
		3.5	3.0	3.0					
Central Regional Costs for FY96				1,113					
02	STABILIZED POPULATION GROWTH AND IMPROVED HEALTH S								
517-0000		50	101	99	104	11	16	16	16
	DP	48	101	99	104				
	PN	2							
517-0247		696	800	940	300	58	40	40	40
	DP	696	280	40					
	ST		520	900	300				
517-0259		4,000	2,800	3,000	3,233				
	DP	1,520	500	500	500				
	PN	2,480	2,300	2,500	2,733				
517-0258		601	791	790	924	35	41	42	42
	ST	601	791	790	924				
598-3526		270	20	30	30				
	ST	270	20	30	30				
936-3038		15	15	15	0				
	ST	15	15	15					
936-3065		160	0	0	0				
	ST	160							
936-5966		0	320	225	79				

11

SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	ST		320	225	79				
936-5972		1,200	1,200	1,200	1,200				
	ST	1,200	1,200	1,200	1,200				
Total:		6,992	6,048	6,299	5,870				
S.O. PCT:		54.6	44.7	46.5	43.4				
USDH FTE		FY94 2.5	FY95 2.0	FY96 2.0					
Central Regional Costs for FY96				1,470					
03	INCREASED PARTICIPATION IN THE DEMOCRATIC PROCESS.								
517-0000		0	101	99	104	0	16	16	16
	DP		101	99	104				
	PN								
517-0247		300	380	423	135	25	19	18	18
	DP	300	133	18					
	ST		247	405	135				
517-0265		900	900	900	900				
	DP	900	900	900	900				
517-0268		534	347	301	352	32	18	16	16
	ST	534	347	301	352				
517-0272		0	800	700	1,667				
	ST		800	700	1,667				
598-0642		50	50	50	50				
	ST	50	50	50	50				
Total:		1,784	2,579	2,473	3,208				
S.O. PCT:		13.9	19.1	18.3	23.7				
USDH FTE		FY94 1.5	FY95 1.5	FY96 1.5					
Central Regional Costs for FY96				50					
04									
Total:		0	0	0	0				

SO No	Title Project	Obligations FY94	Obligations FY95	Percentages FY96	Percentages FY97	FY94 Pct	FY95 Pct	FY96 Pct	FY97 Pct
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94 0.0	FY95 0.0	FY96 0.0					
	Central Regional Costs for FY96			0					
05	Total:	0	0	0	0				
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94 0.0	FY95 0.0	FY96 0.0					
	Central Regional Costs for FY96			0					
06	Total:	0	0	0	0				
	S.O. PCT:	0.0	0.0	0.0	0.0				
	USDH FTE	FY94 0.0	FY95 0.0	FY96 0.0					
	Central Regional Costs for FY96			0					
Report Totals		12,816	13,533	13,533	13,533				
	S.O. PCT:	100.0	100.0	100.0	100.0				
	USDH FTE	7.5	6.5	6.5					
	Central Regional Costs for FY 96			2,633					

TABLE IV
PROJECT BUDGET DATA

DOMINICAN REPUBLIC (517)

FY 1996 Budget Planning Document

Table IV : Project Budget Data (U.S. \$000)

Page: 1 Date: July 13, 1994
14:37

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Pro	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Exp itu
517-0000	PROGRAM DEVELOPMENT AND SUPPORT															
	Initial FY 62		Final FY C													
DP G			21,004	19,833	432	965	633	733	538	0	620	780	378	0	650	
PN G			734	734	20	20			0	0			0	0		
ST G									0	0			0	0		
Sub Total:			21,738	20,567	452	985	633	733	538	0	620	780	378	0	650	
517-0050	SPECIAL DEVELOPMENT ACTIVITIES															
	Initial FY 62		Final FY 91													
DP G		1,455	1,455	1,453		2			0	0			0	0		
517-0144	ENERGY CONSERVATION AND RESOURCES DEV															
	Initial FY 82		Final FY 86													
DP G	5,692	5,416	5,416	5,414		2			0	0			0	0		
517-0159	ON - FARM WATER MANAGEMENT															
	Initial FY 83		Final FY 92													
DP G	849	253	253	232		21			0	0			0	0		
DP L	11,151	10,030	10,030	10,030					0	0			0	0		
Sub Total:	12,000	10,283	10,283	10,262		21			0	0			0	0		
517-0160	AGRICULTURAL SECTOR TRAINING															
	Initial FY 83		Final FY 83													
DP L	3,450	3,418	3,418	3,237		181			0	0			0	0		
517-0186	AGRI-BUSINESS PROMOTION															
	Initial FY 85		Final FY 90													
DP G	5,500	5,449	5,449	5,328		121			0	0			0	0		
DP L	17,300	16,736	16,736	16,736					0	0			0	0		
Sub Total:	22,800	22,185	22,185	22,064		121			0	0			0	0		
517-0190	EXPORT INVESTMENT PROMOTION															

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
		Initial FY 86	Final FY 91													
DP G	10,600	8,011	8,011	7,995		16			0	0			0	0		
517-0214	COMMERCIAL FARMING SYSTEMS		Initial FY 87	Final FY 89												
DP G	7,170	6,436	6,436	5,960		476			0	0			0	0		
DP L	7,580	6,634	6,634	6,634					0	0			0	0		
Sub Total:	14,750	13,070	13,070	12,594		476			0	0			0	0		
517-0216	DEVELOPMENT TRAINING		Initial FY 86	Final FY 93												
DP G	14,450	14,450	14,450	11,953		1,800	697		0	0			0	0		
PN G	550	550	550	447		103			0	0			0	0		
Sub Total:	15,000	15,000	15,000	12,400		1,903	697		0	0			0	0		
517-0229	FAMILY PLANNING SERVICES		Initial FY 86	Final FY 92												
PN G	6,950	6,950	6,950	6,678		272			0	0			0	0		
517-0237	DEBT CONVERSION		Initial FY 88	Final FY 91												
DP G	3,500	1,380	1,380	1,378		2			0	0			0	0		
517-0239	CHILD SURVIVAL		Initial FY 87	Final FY 92												
DP G	5,472	5,652	5,652	5,523		129			0	0			0	0		
517-0243	UNIVERSITY AGRIBUSINESS PARTNERSHIP		Initial FY 89	Final FY 93												
DP G	12,000	8,481	8,481	6,419		890	1,172		0	0			0	0		
517-0247	PVO CO-FINANCING		Initial FY 89	Final FY 97												
DP G	11,150	11,150	9,150	1,869	1,200	2,000	700	2,500	4,681	100	100	1,800	2,981	0		1,500
PN G	350	350	350			100		70	180	0		180	0	0		

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
DP G	500	500	500	303		109		88	0	0		0	0			
517-0265	DEMOCRATIC INITIATIVES															
	Initial FY 92 Final FY 99															
DP G	9,727	9,727	1,695	157	900	1,150	900	1,288	900	6,232	900	1,585	215	5,332	900	1,000
ST G									0	0			0	0		
Sub Total:	9,727	9,727	1,695	157	900	1,150	900	1,288	900	6,232	900	1,585	215	5,332	900	1,000
517-0267	TRADE PRACTICES AND PRODUCTIVITY IMPROV.															
	Initial FY 93 Final FY 99															
DP G	7,000	7,000	1,800		500	225	200	1,100	1,175	4,500	500	850	825	4,000	1,000	1,300
ST G									0	0			0	0		
Sub Total:	7,000	7,000	1,800		500	225	200	1,100	1,175	4,500	500	850	825	4,000	1,000	1,300
517-0268	DEVELOPMENT TRAINING II															
	Initial FY 94 Final FY 99															
ST G	13,000	13,000			1,670		1,930	1,200	2,400	9,400	1,880	1,500	2,780	7,520	2,200	1,500
517-0269	ELECTORAL REFORM															
	Initial FY 93 Final FY 95															
ES G	1,697	1,697	1,697	80		720		897	0	0			0	0		
517-0270	ELECTRICAL ENERGY SECTOR RESTRUCTURING															
	Initial FY 93 Final FY 96															
DP G	4,000	4,000	3,402		598	1,961		1,441	598	0		598	0	0		
517-0272	ADMINISTRATION OF JUSTICE															
	Initial FY 95 Final FY 99															
ST G	5,000	5,000					800	150	650	4,200	700	800	550	3,500	1,667	950
598-0642	REGIONAL ADMINISTRATION OF JUSTICE															
	Initial FY 93 Final FY 97															
ST G	200	200			50		50	50	50	100	50	50	50	50	50	50
598-0661	COOP. ASSOC. OF STATES FOR SCHOLARSHIPS															

Date: July 13, 1994
14:37

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDS	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
ST G	45	45			15	15	15	15	0	15	15	15	0	0		
936-3065	TRANSITION															
	Initial FY 93	Final FY 97														
ST G	160	160			160	40	40	80	0		40	40	0			40
936-5555	ENVIR. & NAT. RESOURCES POL. & TRAINING															
	Initial FY 93	Final FY 99														
ST G	793	793			40	40	40	40	0	713	265	265	0	448	329	329
936-5559	ENV. POLLUTION PREVENTION															
	Initial FY 93	Final FY 97														
ST G	120	120					40	40	0	80	40	40	0	40	40	40
936-5738	PRIVATE SECTOR ENERGY DEVELOPMENT															
	Initial FY 93	Final FY 96														
ST G	650	650					100	100	0	550	100	100	0	450		
936-5818	LEARNING TECHNOLOGY FOR BASIC EDUCATION															
	Initial FY 93	Final FY 94														
ST G	55	55			55	55			0	0			0	0		
936-5966	BREASTFEEDING MATERNAL AND NENATAL															
	Initial FY 94	Final FY 98														
ST G	624	624					320	150	170	304	225	170	225	79	79	304
936-5972	AIDS CONTROL AND PREVENTION (AIDSCAP)															
	Initial FY 94	Final FY 99														
ST G	8,400	8,400			1,200	1,200	1,200	1,200	0	6,000	1,200	1,200	0	4,800	1,200	1,200
Grand Total:	293757	285529	165569	130004	12816	20180	13533	20238	21496	116434	13533	17263	17766	103521	13533	14086

Appropriation Summary

Project Number	LOP AUTH	LOP PLAN	CUM OBLIG	CUM EXPENDs	--FY 1994 EST.--		----- FY 1995 Planned -----				----- FY 1996 Proposed -----				-- FY 1997 Prop--	
					Oblig ations	Expend itures	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures	Pipeline	Mortgage	Oblig ations	Expend itures
			DP		6550	16259	3833	13583		6000	3570	8750				
			ES		0	720	0	897		0	0	0				
			PN		2500	1495	2300	1570		0	2500	1880				
			ST		3766	1706	7400	4188		0	7463	6633				

21

TABLE IVa
ACTIVITY AGGREGATE ANALYSIS

FY 1996 Budget Planning Document

Activity Aggregate Analysis
Activity Codes
(U.S. Dollars Thousands)

Page: 1 Date: July 13, 1994
14:38:37

ACTIVITY		FY 1994 Estimate		FY 1995		Planned		FY 1996 Proposed		FY 1997 Proposed	
		Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
DOMINICAN REPUBLIC											
AGCP	CROP PRODUCTION	468	3.7 %	308	2.3 %	305	2.3 %	146	1.1 %		
AGPP	AGRICULTURAL POLICIES & PLANNING	40	0.3 %	40	0.3 %	0	0.0 %	0	0.0 %		
DICE	CIVIC EDUCATION	315	2.5 %	605	4.5 %	597	4.4 %	645	4.8 %		
DICS	CIVIL SOCIETY	635	5.0 %	675	5.0 %	695	5.1 %	675	5.0 %		
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE	405	3.2 %	155	1.1 %	120	0.9 %	120	0.9 %		
DILA	LABOR	0	0.0 %	400	3.0 %	400	3.0 %	0	0.0 %		
DILJ	LEGAL AND JUDICIAL DEVELOPMENT	50	0.4 %	923	6.8 %	833	6.2 %	1,687	12.5 %		
DIME	FREE FLOW OF INFORMATION	125	1.0 %	135	1.0 %	140	1.0 %	135	1.0 %		
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS	90	0.7 %	90	0.7 %	135	1.0 %	135	1.0 %		
EDEC	BASIC EDUCATION FOR CHILDREN	655	5.1 %	737	5.4 %	0	0.0 %	0	0.0 %		
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN	50	0.4 %	310	2.3 %	50	0.4 %	125	0.9 %		
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY	657	5.1 %	732	5.4 %	1,292	9.5 %	1,216	9.0 %		
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY	0	0.0 %	40	0.3 %	40	0.3 %	40	0.3 %		
EYPO	ENERGY-POWER	419	3.3 %	300	2.2 %	141	1.0 %	38	0.3 %		
HECS	CHILD SPACING/HIGH RISK BIRTHS	480	3.7 %	556	4.1 %	543	4.0 %	465	3.4 %		
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI	0	0.0 %	60	0.4 %	118	0.9 %	38	0.3 %		
HEHA	HIV/AIDS	1,200	9.4 %	1,393	10.3 %	1,388	10.3 %	1,420	10.5 %		
HEIM	IMMUNIZATION	0	0.0 %	60	0.4 %	71	0.5 %	0	0.0 %		
HESD	HEALTH SYSTEMS DEVELOPMENT	0	0.0 %	237	1.7 %	447	3.3 %	185	1.4 %		
HEWH	WATER QUALITY HEALTH	432	3.4 %	380	2.8 %	541	4.0 %	75	0.6 %		
NUBF	BREASTFEEDING	200	1.6 %	360	2.7 %	404	3.0 %	314	2.3 %		
PDAS	PROGRAM DEVELOPMENT AND SUPPORT	240	1.9 %	335	2.5 %	329	2.4 %	325	2.4 %		
PEBD	BUSINESS DEVELOPMENT PROMOTION	425	3.3 %	530	3.9 %	435	3.2 %	438	3.2 %		
PETI	TRADE AND INVESTMENT PROMOTION	0	0.0 %	386	2.9 %	376	2.8 %	440	3.3 %		
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT	863	6.7 %	649	4.8 %	687	5.1 %	777	5.7 %		
PNSD	FAMILY PLANNING SERVICE DELIVERY	2,535	19.8 %	2,165	16.0 %	2,281	16.9 %	2,477	18.3 %		
PRNS	POLICY REFORM, NONSECTORAL N.E.C	550	4.3 %	510	3.8 %	625	4.6 %	750	5.5 %		
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM	150	1.2 %	373	2.8 %	443	3.3 %	770	5.7 %		
UNCODED ACTIVITIES		1,833	14.3 %	90	0.7 %	100	0.7 %	100	0.7 %		
DOMINICAN REPUBLIC											
Total		12,816	100.0 %	13,533	100.0 %	13,533	100.0 %	13,533	100.0 %		

ACTIVITY

FY 1994 Estimate

Amount PCT of
 Total
 Program

FY 1995 Planned

Amount PCT of
 Total
 Program

FY 1996 Proposed

Amount PCT of
 Total
 Program

FY 1997 Proposed

Amount PCT of
 Total
 Program

74

FY 1996 Budget Planning Document

Activity Aggregate Analysis
Activity Codes
(U.S. Dollars Thousands)

Page: 1

Date: July 13, 1994
14:39:15

ACTIVITY										FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed		
										Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
DOMINICAN REPUBLIC																		
AGCP	CROP PRODUCTION																	
517-0247	1,200	2,000	2,350	750	30	12	10	5	360		240		235		38			
931-1310	108	68	70	108	100	100	100	100	108		68		70		108			
AGCP	CROP PRODUCTION									Total	468	3.7 %	308	2.3 %	305	2.3 %	146	1.1 %
AGPP	AGRICULTURAL POLICIES & PLANNING																	
598-0782	100	100	100	100	40	40	0	0	40		40		0		0			
AGPP	AGRICULTURAL POLICIES & PLANNING									Total	40	0.3 %	40	0.3 %	0	0.0 %	0	0.0 %
DICE	CIVIC EDUCATION																	
517-0265	900	900	900	900	35	35	35	35	315		315		315		315			
517-0268	1,670	1,930	1,880	2,200	0	15	15	15	0		290		282		330			
DICE	CIVIC EDUCATION									Total	315	2.5 %	605	4.5 %	597	4.4 %	645	4.8 %
DICS	CIVIL SOCIETY																	
517-0262	800	900	950	900	40	40	40	40	320		360		380		360			
517-0265	900	900	900	900	35	35	35	35	315		315		315		315			
DICS	CIVIL SOCIETY									Total	635	5.0 %	675	5.0 %	695	5.1 %	675	5.0 %
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE																	
517-0265	900	900	900	900	15	15	10	10	135		135		90		90			
598-3526	270	20	30	30	100	100	100	100	270		20		30		30			
DIDE	DECENTRALIZATION/LOCAL GOVERNANCE									Total	405	3.2 %	155	1.1 %	120	0.9 %	120	0.9 %
DIEA	ELECTORAL ASSISTANCE																	
DILA	LABOR																	
598-0806		400	400		100	100	100	100	0		400		400		0			
DILA	LABOR									Total	0	0.0 %	400	3.0 %	400	3.0 %	0	0.0 %
DILJ	LEGAL AND JUDICIAL DEVELOPMENT																	

25

		FY 1994 Estimate								FY 1995	Planned	FY 1996	Proposed	FY 1997	Proposed		
ACTIVITY		Amount								PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
517-0268	1,670	1,930	1,880	2,200	0	10	10	10	0	193		188		220			
517-0272		800	700	1,667	0	85	85	85	0	680		595		1,417			
598-0642	50	50	50	50	100	100	100	100	50	50		50		50			
DILJ	LEGAL AND JUDICIAL DEVELOPMENT								Total	50	0.4 %	923	6.8 %	833	6.2 %	1,687	12.5 %
DIME	FREE FLOW OF INFORMATION																
517-0262	800	900	950	900	10	10	10	10	80	90		95		90			
517-0265	900	900	900	900	5	5	5	5	45	45		45		45			
DIME	FREE FLOW OF INFORMATION								Total	125	1.0 %	135	1.0 %	140	1.0 %	135	1.0 %
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS																
517-0265	900	900	900	900	10	10	15	15	90	90		135		135			
DIPI	REPRESENTATIVE POLITICAL INSTITUTIONS								Total	90	0.7 %	90	0.7 %	135	1.0 %	135	1.0 %
EDEC	BASIC EDUCATION FOR CHILDREN																
517-0251	600	737			100	100	100	100	600	737		0		0			
936-5818	55				100	0	0	0	55	0		0		0			
EDEC	BASIC EDUCATION FOR CHILDREN								Total	655	5.1 %	737	5.4 %	0	0.0 %	0	0.0 %
EDEI	HUMAN RES DVLPMT FOR EDUCATIONAL INSTITU																
EDID	HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUA																
EDPE	GENERAL PUBLIC EDUCATION AND EXTENSION																
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN																
517-0247	1,200	2,000	2,350	750	0	13	0	10	0	260		0		75			
598-0661	50	50	50	50	100	100	100	100	50	50		50		50			
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN								Total	50	0.4 %	310	2.3 %	50	0.4 %	125	0.9 %
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY																
517-0247	1,200	2,000	2,350	750	19	4	19	30	228	80		447		225			
517-0000	452	633	620	650	33	33	33	30	149	209		205		195			
517-0268	1,670	1,930	1,880	2,200	0	10	10	10	0	193		188		220			
517-0270	598				30	30	30	0	179	0		0		0			
936-5738		100	100		100	100	100	0	0	100		100		0			
598-0780		50	88	247	100	100	100	100	0	50		88		247			
598-0782	100	100	100	100	60	60	0	0	60	60		0		0			
936-5555	40	40	265	329	100	100	100	100	40	40		265		329			

26

		FY 1994 Estimate				FY 1995 Planned				FY 1996 Proposed		FY 1997 Proposed													
ACTIVITY		Amount				PCT of Total Program				Amount		PCT of Total Program													
		Total				Total				Total		Total													
EVMF	ENVIRONMENTAL MGMT, PLANNING AND POLICY	Total				657	5.1 %				732	5.4 %				1,292	9.5 %				1,216	9.0 %			
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY																								
936-5559		40	40	40	100	100	100	100	0	40	40	40	40	40	40	40	40	40	40	40					
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY	Total				0	0.0 %				40	0.3 %				40	0.3 %				40	0.3 %			
EYPO	ENERGY-POWER																								
517-0270		598			70	70	70	0	419	0	0	0	0	0	0	0	0	0	0	0					
517-0247		1,200	2,000	2,350	750	0	15	6	5	0	300	141	38	38	38	38	38	38	38	38					
EYPO	ENERGY-POWER	Total				419	3.3 %				300	2.2 %				141	1.0 %				38	0.3 %			
HECS	CHILD SPACING/HIGH RISK BIRTHS																								
517-0247		1,200	2,000	2,350	750	0	3	3	5	0	60	71	38	38	38	38	38	38	38	38					
517-0259		4,000	2,800	3,000	3,233	12	12	12	12	480	336	360	388	388	388	388	388	388	388	388					
936-5966			320	225	79	50	50	50	50	0	160	113	40	40	40	40	40	40	40	40					
HECS	CHILD SPACING/HIGH RISK BIRTHS	Total				480	3.7 %				556	4.1 %				543	4.0 %				465	3.4 %			
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI																								
517-0247		1,200	2,000	2,350	750	0	3	5	5	0	60	118	38	38	38	38	38	38	38	38					
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI	Total				0	0.0 %				60	0.4 %				118	0.9 %				38	0.3 %			
HEHA	HIV/AIDS																								
517-0268		1,670	1,930	1,880	2,200	0	10	10	10	0	193	188	220	220	220	220	220	220	220	220					
936-5972		1,200	1,200	1,200	1,200	100	100	100	100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200					
HEHA	HIV/AIDS	Total				1,200	9.4 %				1,393	10.3 %				1,388	10.3 %				1,420	10.5 %			
HEIM	IMMUNIZATION																								
517-0247		1,200	2,000	2,350	750	0	3	3	0	0	60	71	0	0	0	0	0	0	0	0					
HEIM	IMMUNIZATION	Total				0	0.0 %				60	0.4 %				71	0.5 %				0	0.0 %			
HEMH	WOMEN'S HEALTH																								
HESD	HEALTH SYSTEMS DEVELOPMENT																								
517-0247		1,200	2,000	2,350	750	0	7	15	10	0	140	353	75	75	75	75	75	75	75	75					
517-0268		1,670	1,930	1,880	2,200	0	5	5	5	0	97	94	110	110	110	110	110	110	110	110					

27

ACTIVITY										FY 1994 Estimate	FY 1995	Planned	FY 1996	Proposed	FY 1997	Proposed		
										Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	
HESD	HEALTH SYSTEMS DEVELOPMENT									Total	0	0.0 %	237	1.7 %	447	3.3 %	185	1.4 %
HEWH	WATER QUALITY HEALTH																	
517-0247	1,200	2,000	2,350	750	36	19	23	10	432		380		541		75			
HEWH	WATER QUALITY HEALTH									Total	432	3.4 %	380	2.8 %	541	4.0 %	75	0.6 %
NUBF	BREASTFEEDING																	
517-0247	1,200	2,000	2,350	750	0	3	6	15	0		60		141		113			
517-0259	4,000	2,800	3,000	3,233	5	5	5	5	200		140		150		162			
936-5966		320	225	79	50	50	50	50	0		160		113		40			
NUBF	BREASTFEEDING									Total	200	1.6 %	360	2.7 %	404	3.0 %	314	2.3 %
PDAS	PROGRAM DEVELOPMENT AND SUPPORT																	
517-0000	452	633	620	650	53	53	53	50	240		335		329		325			
PDAS	PROGRAM DEVELOPMENT AND SUPPORT									Total	240	1.9 %	335	2.5 %	329	2.4 %	325	2.4 %
PEBD	BUSINESS DEVELOPMENT PROMOTION																	
517-0267	500	200	500	1,000	40	40	40	40	200		80		200		400			
517-0247	1,200	2,000	2,350	750	15	18	10	5	180		360		235		38			
598-0797	45	90			100	100	0	0	45		90		0		0			
PEBD	BUSINESS DEVELOPMENT PROMOTION									Total	425	3.3 %	530	3.9 %	435	3.2 %	438	3.2 %
PEFM	FINANCIAL MARKETS																	
PETI	TRADE AND INVESTMENT PROMOTION																	
517-0268	1,670	1,930	1,880	2,200	0	20	20	20	0		386		376		440			
PETI	TRADE AND INVESTMENT PROMOTION									Total	0	0.0 %	386	2.9 %	376	2.8 %	440	3.3 %
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT																	
517-0000	452	633	620	650	14	14	14	20	63		89		87		130			
517-0259	4,000	2,800	3,000	3,233	20	20	20	20	800		560		600		647			
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT									Total	863	6.7 %	649	4.8 %	687	5.1 %	777	5.7 %
PNSD	FAMILY PLANNING SERVICE DELIVERY																	
517-0268	1,670	1,930	1,880	2,200	0	20	20	20	0		386		376		440			

28

		FY 1994 Estimate								FY 1995	Planned	FY 1996	Proposed	FY 1997	Proposed	
ACTIVITY		Amount								PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program	Amount	PCT of Total Program
517-0259	4,000	2,800	3,000	3,233	63	63	63	63	2,520	1,764	1,890	2,037				
936-3038	15	15	15		100	100	100	0	15	15	15	0				
PNSD	FAMILY PLANNING SERVICE DELIVERY			Total					2,535	19.8 %	2,165	16.0 %	2,281	16.9 %	2,477	18.3 %
PRNS	POLICY REFORM, NONSECTORAL N.E.C															
517-0262	800	900	950	900	50	50	50	50	400	450	475	450				
517-0267	500	200	500	1,000	30	30	30	30	150	60	150	300				
PRNS	POLICY REFORM, NONSECTORAL N.E.C			Total					550	4.3 %	510	3.8 %	625	4.6 %	750	5.5 %
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM															
517-0267	500	200	500	1,000	30	30	30	30	150	60	150	300				
517-0272		800	700	1,667	0	15	15	15	0	120	105	250				
517-0268	1,670	1,930	1,880	2,200	0	10	10	10	0	193	188	220				
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM			Total					150	1.2 %	373	2.8 %	443	3.3 %	770	5.7 %
UNCODED ACTIVITIES									1,833	14.3 %	90	0.7 %	100	0.7 %	100	0.7 %
DOMINICAN REPUBLIC				Total					12,816	100.0 %	13,533	100.0 %	13,533	100.0 %	13,533	100.0 %

29

TABLE IV_B
SPECIAL INTEREST AGGREGATE ANALYSIS

DOMINICAN REPUBLIC (517)

FY 1996 Budget Planning Document

Special Interest Aggregate Analysis
(U.S. Dollars Thousands)Page: 1 July 13, 1994
14:40

Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program
I. Substantive								
A. Special Targets								
FBN FEMALE SHARE OF BENEFITS	1,242	9.7 %	2,213	16.4 %	1,899	14.0 %	1,150	8.5 %
CHS CHILD SURVIVAL	216	1.7 %	618	4.6 %	853	6.3 %	280	2.1 %
ADO ADOLESCENTS	480	3.7 %	600	4.4 %	600	4.4 %	600	4.4 %
STD SEXUALLY TRANSMITTED DISEASES	360	2.8 %	420	3.1 %	480	3.5 %	480	3.5 %
DEC DECENTRALIZATION	670	5.2 %	816	6.0 %	737	5.4 %	719	5.3 %
	0	5.2 %	0	6.0 %	0	5.4 %	0	5.3 %
PSD PRIVATE SECTOR DEVELOPMENT	670	5.2 %	816	6.0 %	737	5.4 %	719	5.3 %
	0	5.2 %	0	6.0 %	0	5.4 %	0	5.3 %
PVX PVO INSTITUTIONAL DEVELOPMENT	644	5.0 %	792	5.9 %	838	6.2 %	544	4.0 %
INS INSTITUTION BUILDING	1,351	10.5 %	1,370	10.1 %	977	7.2 %	1,487	11.0 %
SPR SECTORAL POLICY REFORM	602	4.7 %	666	4.9 %	499	3.7 %	514	3.8 %
EPR NONSECTORAL POLICY REFORM	548	4.3 %	480	3.5 %	615	4.5 %	780	5.8 %
ECD EARLY CHILDHOOD DEVELOPMENT	0	4.3 %	224	1.7 %	158	1.2 %	55	0.4 %
B. Food, Agriculture & Rural Development								
IRR IRRIGATION	108	0.8 %	0	1.7 %	0	1.2 %	0	0.4 %
APP AGRICULTURAL POLICIES AND PLANNING	0	0.8 %	0	1.7 %	0	1.2 %	0	0.4 %
IAS INTEGRATED AGRICULTUREAL SYSTEMS	225	1.8 %	120	0.9 %	118	0.9 %	19	0.1 %
NFC NUTRITION AND FOOD CONSUMPTION	43	0.3 %	0	0.9 %	0	0.9 %	0	0.1 %
FCM FISHERIES CONSERVATION AND MANAGEMENT	57	0.4 %	20	0.1 %	112	0.8 %	56	0.4 %
C. Energy/Environment								
ESA ENVIRONMENTALLY SUSTAINABLE AGROECOSYSTEMS	0	0.4 %	0	0.1 %	0	0.8 %	0	0.4 %
EVP ENVIRONMENTAL POLICY	332	2.6 %	361	2.7 %	616	4.5 %	450	3.3 %
PST PESTICIDE SAFETY FOR ENVIRONMENT	0	2.6 %	0	2.7 %	0	4.5 %	0	3.3 %
REF REFORESTATION	115	0.9 %	158	1.2 %	101	0.7 %	15	0.1 %
AGF AGROFORESTRY	0	0.9 %	0	1.2 %	0	0.7 %	0	0.1 %
PPV POLLUTION PREVENTION	0	0.9 %	40	0.3 %	40	0.3 %	40	0.3 %
CBS SUSTAINABLE USE OF BIODIVERSITY	57	0.4 %	20	0.1 %	112	0.8 %	56	0.4 %
CLZ COASTAL ZONES	228	1.8 %	80	0.6 %	447	3.3 %	225	1.7 %
EEF ENERGY EFFICIENCY AND CONSERVATION	209	1.6 %	0	0.6 %	0	3.3 %	0	1.7 %
ERN RENEWABLE ENERGY	0	1.6 %	300	2.2 %	141	1.0 %	38	0.3 %
II. Institutional Mechanisms								
A. PVO/NGOs								
PVU PVO/NGOs, U.S.	522	4.1 %	787	5.8 %	876	6.5 %	301	2.2 %
PVL PVO/NGOs, LOCAL	2,662	20.8 %	3,430	25.3 %	3,511	25.9 %	2,591	19.1 %
B. Universities								
HBC HISTORICALLY BLACK COLLEGES AND UNIVERSITIES	0	20.8 %	0	25.3 %	0	25.9 %	0	19.1 %
XII TITLE XII UNIVERSITIES (OTHER THAN HBC'S)	54	0.4 %	34	0.3 %	35	0.3 %	54	0.4 %
III. Research and Development Activities								

Activity	FY 1994 Estimate		FY 1995 Planned		FY 1996 Proposed		FY 1997 Proposed	
	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program	Amount	PCT OF Total Program
A. Applied Research								
REN ENVIRONMENTAL BIOLOGICAL RESEARCH (NON-B	0	0.4 %	0	0.3 %	0	0.3 %	0	0.4 %
RAG AGRICULTURAL RESEARCH	54	0.4 %	34	0.3 %	35	0.3 %	54	0.4 %
RBE EDUCATION RESEARCH	55	0.4 %	0	0.3 %	0	0.3 %	0	0.4 %
RSS SOCIAL SCIENCE RESEARCH	152	1.2 %	167	1.2 %	174	1.3 %	167	1.2 %
RDC DEMOGRAPHIC DATA COLLECTION	73	0.6 %	102	0.8 %	100	0.7 %	143	1.1 %
ROR OPERATIONAL RESEARCH	295	2.3 %	306	2.3 %	205	1.5 %	210	1.6 %
B. Basic Research								
C. Development								
RDV DEVELOPMENT (if not applied or basic) . .	120	0.9 %	168	1.2 %	164	1.2 %	163	1.2 %
IV. Training								
TIC TRAINING, IN-COUNTRY	455	3.6 %	1,496	11.1 %	1,381	10.2 %	643	4.7 %
TPU TRAINING, PUBLIC	213	1.7 %	85	0.6 %	213	1.6 %	425	3.1 %
TPV TRAINING, PRIVATE	414	3.2 %	627	4.6 %	523	3.9 %	688	5.1 %

32

TABLE IVc
AC/SI SUMMARY REPORT

DOMINICAN REPUBLIC
FY 1996 Budget Planning Document

AC/SI Summary Report
(U.S. Dollars Thousands)

Page: 1 July 13, 1994
 14:41:00

Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>	
517 DOMINICAN REPUBLIC										
Project Number: 517-0000		Title: PROGRAM DEVELOPMENT AND SUPPORT				Initial FY=62		Final FY=C		
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY									
	EVP	100 %	100 %	100 %	100 %	149	209	205	205	
Total	EVMP AC CODE:	33 %	33 %	33 %	30 %	149	209	205	195	
PDAS	PROGRAM DEVELOPMENT AND SUPPORT									
	DEC	40 %	40 %	40 %	40 %	96	134	131	131	
	PVU	20 %	20 %	20 %	20 %	48	67	66	66	
	RDC	4 %	4 %	4 %	4 %	10	13	13	13	
	RDV	50 %	50 %	50 %	50 %	120	168	164	164	
Total	PDAS AC CODE:	53 %	53 %	53 %	50 %	240	335	329	325	
PNPD	FAMILY PLANNING PROGRAM DEVELOPMENT									
	RDC	100 %	100 %	100 %	100 %	63	89	87	87	
Total	PNPD AC CODE:	14 %	14 %	14 %	20 %	63	89	87	130	
Project Total		100 %	100 %	100 %	100 %	452	633	620	650	

Project Number: 517-0247 Title: PVO CO-FINANCING

Initial FY=89 Final FY=97

AGCP CROP PRODUCTION

FBN	20 %	20 %	20 %	20 %	72				
PVX	30 %	30 %	30 %	30 %	108	48	47	47	
IRR	30 %	0 %	0 %	0 %	108	72	71	71	
IAS	50 %	50 %	50 %	50 %	180				
REF	20 %	50 %	20 %	20 %	72	120	118	118	
PVU	100 %	0 %	100 %	100 %	360	120	47	47	
PVL	0 %	100 %	0 %	0 %			235	235	
						240			

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
Total	AGCP AC CODE:	30 %	12 %	10 %	5 %	360	240	235	38
EDVT	VOCATIONAL EDUCATION AND TECHNICAL TRAIN								
	FBN	0 %	70 %	0 %	70 %		182		
	PVX	0 %	30 %	0 %	100 %		78		
	PVL	0 %	100 %	0 %	100 %		260		
	TIC	0 %	100 %	0 %	100 %		260		
	TPV	0 %	100 %	0 %	100 %		260		
Total	EDVT AC CODE:	0 %	13 %	0 %	10 %		260		75
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	PVX	50 %	50 %	50 %	50 %	114	40	223	223
	FCM	25 %	25 %	25 %	25 %	57	20	112	112
	EVP	40 %	40 %	40 %	40 %	91	32	179	179
	CBS	25 %	25 %	25 %	25 %	57	20	112	112
	CLZ	100 %	100 %	100 %	100 %	228	80	447	447
	PVU	50 %	50 %	50 %	50 %	114	40	223	223
	TIC	55 %	55 %	55 %	55 %	125	44	246	246
Total	EVMP AC CODE:	19 %	4 %	19 %	30 %	228	80	447	225
EYPO	ENERGY-POWER								
	DEC	0 %	50 %	50 %	50 %		150	71	71
	PVX	0 %	30 %	30 %	30 %		90	42	42
	ERN	0 %	100 %	100 %	100 %		300	141	141
	PVU	0 %	100 %	100 %	100 %		300	141	141
Total	EYPO AC CODE:	0 %	15 %	6 %	5 %		300	141	38
HECS	CHILD SPACING/HIGH RISK BIRTHS								
	FBN	0 %	100 %	100 %	100 %		60	71	71
	CHS	0 %	100 %	100 %	100 %		60	71	71
	PVU	0 %	100 %	0 %	0 %		60		
	PVL	0 %	0 %	100 %	100 %			71	71
	TIC	0 %	50 %	50 %	50 %		30	35	35
Total	HECS AC CODE:	0 %	3 %	3 %	5 %		60	71	38
HEDD	DIARRHEAL DISEASE CONTROL/ORAL REHYDRATI								
	CHS	0 %	100 %	100 %	100 %		60	118	118
	PVU	0 %	100 %	30 %	30 %		60	35	35
	PVL	0 %	0 %	70 %	70 %			82	82
	TIC	0 %	50 %	50 %	50 %		30	59	59
Total	HEDD AC CODE:	0 %	3 %	5 %	5 %		60	118	38
HEIM	IMMUNIZATION								
	CHS	0 %	100 %	100 %	0 %		60	71	
	PVU	0 %	100 %	0 %	0 %		60		

35

Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	PVL	0 %	0 %	100 %	0 %			71	
Total	HEIM AC CODE:	0 %	3 %	3 %	0 %		60	71	
HESD	HEALTH SYSTEMS DEVELOPMENT								
	FBN	0 %	80 %	80 %	80 %		112	282	282
	CHS	0 %	20 %	20 %	20 %		28	71	71
	PVX	0 %	20 %	20 %	20 %		28	71	71
	PVU	0 %	100 %	50 %	50 %		140	176	176
	PVL	0 %	0 %	50 %	50 %			176	176
	TIC	0 %	50 %	50 %	50 %		70	176	176
Total	HESD AC CODE:	0 %	7 %	15 %	10 %		140	353	75
HEWH	WATER QUALITY HEALTH								
	FBN	50 %	50 %	50 %	50 %	216	190	270	270
	CHS	50 %	50 %	50 %	50 %	216	190	270	270
	PVX	20 %	20 %	20 %	20 %	86	76	108	108
	NFC	10 %	0 %	0 %	0 %	43			
	REF	10 %	10 %	10 %	10 %	43	38	54	54
	PVL	70 %	100 %	100 %	100 %	302	380	541	541
Total	HEWH AC CODE:	36 %	19 %	23 %	10 %	432	380	541	75
NUBF	BREASTFEEDING								
	FBN	0 %	100 %	100 %	100 %		60	141	141
	CHS	0 %	100 %	100 %	100 %		60	141	141
	PVU	0 %	100 %	0 %	0 %		60		
	PVL	0 %	0 %	100 %	100 %			141	141
	TIC	0 %	60 %	60 %	60 %		36	85	85
Total	NUBF AC CODE:	0 %	3 %	6 %	15 %		60	141	113
PEBD	BUSINESS DEVELOPMENT PROMOTION								
	FBN	30 %	80 %	100 %	100 %	54	288	235	235
	DEC	100 %	100 %	100 %	100 %	180	360	235	235
	PVX	20 %	30 %	10 %	10 %	36	108	24	24
	IAS	25 %	0 %	0 %	0 %	45			
	PVL	100 %	100 %	100 %	100 %	180	360	235	235
	TIC	50 %	50 %	100 %	100 %	90	180	235	235
	TPV	50 %	50 %	100 %	100 %	90	180	235	235
Total	PEBD AC CODE:	15 %	18 %	10 %	5 %	180	360	235	38
Project Total		100 %	100 %	100 %	100 %	1,200	2,000	2,350	750

Project Number: 517-0251 Title: PRIVATE PRIMARY EDUCATION

Initial FY=90 Final FY=97

EDEC BASIC EDUCATION FOR CHILDREN

FBN	50 %	50 %	50 %	50 %	300	369
INS	60 %	60 %	60 %	60 %	360	442

Country		<u>₹ FY94</u>	<u>₹ FY95</u>	<u>₹ FY96</u>	<u>₹ FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	SPR	30 ₹	30 ₹	30 ₹	30 ₹	180	221		
	TIC	40 ₹	40 ₹	40 ₹	40 ₹	240	295		
	Total EDEC AC CODE:	100 ₹	100 ₹	100 ₹	100 ₹	600	737		
	Project Total	100 ₹	100 ₹	100 ₹	100 ₹	600	737		

Project Number: 517-0259 Title: FAMILY PLANNING AND HEALTH Initial FY=93 Final FY=99

HECS CHILD SPACING/HIGH RISK BIRTHS									
Total HECS AC CODE:		12 ₹	12 ₹	12 ₹	12 ₹	480	336	360	388
NUBF BREASTFEEDING									
Total NUBF AC CODE:		5 ₹	5 ₹	5 ₹	5 ₹	200	140	150	162
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT									
Total PNP AC CODE:		20 ₹	20 ₹	20 ₹	20 ₹	800	560	600	647
PNSD FAMILY PLANNING SERVICE DELIVERY									
Total PNSD AC CODE:		63 ₹	63 ₹	63 ₹	63 ₹	2,520	1,764	1,890	2,037
Project Total		100 ₹	100 ₹	100 ₹	100 ₹	4,000	2,800	3,000	3,233

Project Number: 517-0262 Title: ECONOMIC POLICY AND PRACTICE Initial FY=92 Final FY=97

DICS CIVIL SOCIETY									
	SPR	50 ₹	50 ₹	50 ₹	50 ₹	160	180	190	190
	EPR	50 ₹	50 ₹	50 ₹	50 ₹	160	180	190	190
Total DICS AC CODE:		40 ₹	40 ₹	40 ₹	40 ₹	320	360	380	360
DIME FREE FLOW OF INFORMATION									
	PVL	100 ₹	100 ₹	100 ₹	100 ₹	80	90	95	95
Total DIME AC CODE:		10 ₹	10 ₹	10 ₹	10 ₹	80	90	95	90
PRNS POLICY REFORM, NONSECTORAL N.E.C									
	SPR	50 ₹	50 ₹	50 ₹	50 ₹	200	225	238	238
	EPR	50 ₹	50 ₹	50 ₹	50 ₹	200	225	238	238
	RSS	30 ₹	30 ₹	30 ₹	30 ₹	120	135	143	143
	ROR	40 ₹	40 ₹	40 ₹	40 ₹	160	180	190	190
Total PRNS AC CODE:		50 ₹	50 ₹	50 ₹	50 ₹	400	450	475	450
Project Total		100 ₹	100 ₹	100 ₹	100 ₹	800	900	950	900
Total DIME AC CODE:		40 ₹	40 ₹	0 ₹	0 ₹				

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Planned</u>	<u>FY 1996 Request</u>	<u>FY 1997 Proposed</u>
	Total EDPE AC CODE:	20 %	20 %	0 %	0 %				
	Total PRNS AC CODE:	40 %	40 %	0 %	0 %				
	Project Number: 517-0265 Title: DEMOCRATIC INITIATIVES			Initial FY=92	Final FY=99				
	DICE CIVIC EDUCATION								
	PVL	100 %	100 %	100 %	100 %	315	315	315	315
	RSS	5 %	5 %	5 %	5 %	16	16	16	16
	Total DICE AC CODE:	35 %	35 %	35 %	35 %	315	315	315	315
	DICS CIVIL SOCIETY								
	PVL	100 %	100 %	100 %	100 %	315	315	315	315
	RSS	5 %	5 %	5 %	5 %	16	16	16	16
	Total DICS AC CODE:	35 %	35 %	35 %	35 %	315	315	315	315
	DIDE DECENTRALIZATION/LOCAL GOVERNANCE								
	DEC	5 %	5 %	5 %	5 %	7	7	5	5
	PVL	100 %	100 %	100 %	100 %	135	135	90	90
	Total DIDE AC CODE:	15 %	15 %	10 %	10 %	135	135	90	90
	DIME FREE FLOW OF INFORMATION								
	SPR	15 %	15 %	15 %	15 %	7	7	7	7
	PVL	100 %	100 %	100 %	100 %	45	45	45	45
	Total DIME AC CODE:	5 %	5 %	5 %	5 %	45	45	45	45
	DIPI REPRESENTATIVE POLITICAL INSTITUTIONS								
	SPR	20 %	20 %	20 %	20 %	18	18	27	27
	PVL	100 %	100 %	100 %	100 %	90	90	135	135
	Total DIPI AC CODE:	10 %	10 %	15 %	15 %	90	90	135	135
	Project Total	100 %	100 %	100 %	100 %	900	900	900	900
	Project Number: 517-0267 Title: TRADE PRACTICES AND PRODUCTIVITY IMPROV.			Initial FY=93	Final FY=99				
	PEBD BUSINESS DEVELOPMENT PROMOTION								
	DEC	35 %	35 %	35 %	35 %	70	28	70	70
	INS	30 %	30 %	30 %	30 %	60	24	60	60
	TPU	35 %	35 %	35 %	35 %	70	28	70	70
	TPV	65 %	65 %	65 %	65 %	130	52	130	130
	Total PEBD AC CODE:	40 %	40 %	40 %	40 %	200	80	200	400
	PRNS POLICY REFORM, NONSECTORAL N.E.C								
	DEC	100 %	100 %	100 %	100 %	150	60	150	150

38

Country		% FY94	% FY95	% FY96	% FY97	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
	EPR	100 %	100 %	100 %	100 %	150	60	150	150
	TPU	60 %	60 %	60 %	60 %	90	36	90	90
	TPV	40 %	40 %	40 %	40 %	60	24	60	60
Total	PRNS AC CODE:	30 %	30 %	30 %	30 %	150	60	150	300
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM								
	INS	50 %	50 %	50 %	50 %	75	30	75	75
	SPR	25 %	25 %	25 %	25 %	38	15	38	38
	EPR	25 %	25 %	25 %	25 %	38	15	38	38
	ROR	10 %	10 %	10 %	10 %	15	6	15	15
	TPU	35 %	35 %	35 %	35 %	53	21	53	53
	TPV	65 %	65 %	65 %	65 %	98	39	98	98
Total	PSMG AC CODE:	30 %	30 %	30 %	30 %	150	60	150	300
Project Total		100 %	100 %	100 %	100 %	500	200	500	1,000

Project Number: 517-0268 Title: DEVELOPMENT TRAINING II Initial FY-94 Final FY-99

39

DICE	CIVIC EDUCATION								
	FBN	0 %	50 %	50 %	50 %		145	141	141
	TIC	0 %	80 %	80 %	80 %		232	226	226
Total	DICE AC CODE:	0 %	15 %	15 %	15 %		290	282	330
DILJ	LEGAL AND JUDICIAL DEVELOPMENT								
	INS	0 %	100 %	100 %	100 %		193	188	188
Total	DILJ AC CODE:	0 %	10 %	10 %	10 %		193	188	220
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
Total	EVMP AC CODE:	0 %	10 %	10 %	10 %		193	188	220
HEHA	HIV/AIDS								
Total	HEHA AC CODE:	0 %	10 %	10 %	10 %		193	188	220
HESD	HEALTH SYSTEMS DEVELOPMENT								
Total	HESD AC CODE:	0 %	5 %	5 %	5 %		97	94	110
PETI	TRADE AND INVESTMENT PROMOTION								
	DEC	0 %	20 %	20 %	20 %		77	75	75
Total	PETI AC CODE:	0 %	20 %	20 %	20 %		386	376	440
PNSD	FAMILY PLANNING SERVICE DELIVERY								
Total	PNSD AC CODE:	0 %	20 %	20 %	20 %		386	376	440
PSMG	PUBLIC SECTOR ADMINISTRATION AND MANAGEM								
Total	PSMG AC CODE:	0 %	10 %	10 %	10 %		193	188	220

Country

		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Project Total		0 %	100 %	100 %	100 %		1,930	1,880	2,200
Total DIEA AC CODE:		100 %	0 %	0 %	0 %				
Project Number: 517-0270 Title: ELECTRICAL ENERGY SECTOR RESTRUCTURING						Initial FY-93	Final FY-96		
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY									
	INS	30 %	30 %	30 %	0 %		54		
	EVP	40 %	40 %	40 %	0 %		72		
Total EVMP AC CODE:		30 %	30 %	30 %	0 %		179		
EYPO ENERGY-POWER									
	DEC	40 %	40 %	40 %	0 %		167		
	INS	40 %	40 %	40 %	0 %		167		
	EEF	50 %	50 %	50 %	0 %		209		
Total EYPO AC CODE:		70 %	70 %	70 %	0 %		419		
Project Total		100 %	100 %	100 %	0 %		598		
Project Number: 517-0272 Title: ADMINISTRATION OF JUSTICE						Initial FY-95	Final FY-99		
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
	INS	0 %	40 %	40 %	40 %		272	238	238
Total DILJ AC CODE:		0 %	85 %	85 %	85 %		680	595	1,417
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEM									
	INS	0 %	20 %	20 %	20 %		24	21	21
Total PSMG AC CODE:		0 %	15 %	15 %	15 %		120	105	250
Project Total		0 %	100 %	100 %	100 %		800	700	1,667
Project Number: 598-0642 Title: REGIONAL ADMINISTRATION OF JUSTICE						Initial FY-93	Final FY-97		
DILJ LEGAL AND JUDICIAL DEVELOPMENT									
	INS	100 %	100 %	100 %	100 %	50	50	50	50
Total DILJ AC CODE:		100 %	100 %	100 %	100 %	50	50	50	50
Project Total		100 %	100 %	100 %	100 %	50	50	50	50
Project Number: 598-0661 Title: COOP. ASSOC. OF STATES FOR SCHOLARSHIPS						Initial FY-93	Final FY-98		
EDVT VOCATIONAL EDUCATION AND TECHNICAL TRAIN									
Total EDVT AC CODE:		100 %	100 %	100 %	100 %	50	50	50	50
Project Total		100 %	100 %	100 %	100 %	50	50	50	50

Country			<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
Project Number: 598-0780		Title: ENVIRONMENTAL SUPPORT		Initial FY-94		Final FY-97				
	EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	Total	EVMP AC CODE:	100 %	100 %	100 %	100 %		50	88	247
	Project Total		100 %	100 %	100 %	100 %		50	88	247
Project Number: 598-0782		Title: PARKS IN PERIL		Initial FY-93		Final FY-97				
	AGPP	AGRICULTURAL POLICIES & PLANNING								
	Total	AGPP AC CODE:	40 %	40 %	0 %	0 %	40	40		
	EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY								
	Total	EVMP AC CODE:	60 %	60 %	0 %	0 %	60	60		
	Project Total		100 %	100 %	0 %	0 %	100	100		
Project Number: 598-0797		Title: LAC REGIONAL TRADE & INVESTMENT DEV.		Initial FY-93		Final FY-95				
	PEBD	BUSINESS DEVELOPMENT PROMOTION								
		TPV	80 %	80 %	0 %	0 %	36	72		
	Total	PEBD AC CODE:	100 %	100 %	0 %	0 %	45	90		
	Project Total		100 %	100 %	0 %	0 %	45	90		
Project Number: 598-0806		Title: AMERICAN INSTITUTE FOR FREE LABOR DEV.		Initial FY-93		Final FY-98				
	DILA	LABOR								
		TIC	80 %	80 %	80 %	80 %		320	320	
	Total	DILA AC CODE:	100 %	100 %	100 %	100 %		400	400	
	Project Total		100 %	100 %	100 %	100 %		400	400	
Project Number: 598-0807		Title: LAC TEC II		Initial FY-93		Final FY-95				
	Project Total		0 %	0 %	0 %	0 %				
Project Number: 598-3526		Title: CARIBBEAN DISASTER MITIGATION		Initial FY-94		Final FY-98				
	DIDE	DECENTRALIZATION/LOCAL GOVERNANCE								
		INS	100 %	100 %	100 %	100 %	270	20	30	30
	Total	DIDE AC CODE:	100 %	100 %	100 %	100 %	270	20	30	30
	Project Total		100 %	100 %	100 %	100 %	270	20	30	30
Project Number: 931-1310		Title: TITLE XII BEAN/COWPEA CRSP		Initial FY-80		Final FY-97				

Country

			<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
AGCP	CROP PRODUCTION									
		XII	50 %	50 %	50 %	50 %	54	34	35	35
		RAG	50 %	50 %	50 %	50 %	54	34	35	35
Total	AGCP AC CODE:		100 %	100 %	100 %	100 %	108	68	70	108
Project Total			100 %	100 %	100 %	100 %	108	68	70	108
Project Number: 936-3038 Title: FAMILY PLANNING LOGISTICS MGT			Initial FY-92		Final FY-96					
PNSD	FAMILY PLANNING SERVICE DELIVERY									
		INS	100 %	100 %	100 %	0 %	15	15	15	
Total	PNSD AC CODE:		100 %	100 %	100 %	0 %	15	15	15	
Project Total			100 %	100 %	100 %	0 %	15	15	15	
Project Number: 936-3062 Title: TRANSITION			Initial FY-93		Final FY-97					
Project Total			0 %	0 %	0 %	0 %				
Project Number: 936-5555 Title: ENVIR. & NAT. RESOURCES POL. & TRAINING			Initial FY-93		Final FY-99					
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY									
		EVP	50 %	50 %	50 %	50 %	20	20	133	133
Total	EVMP AC CODE:		100 %	100 %	100 %	100 %	40	40	265	329
Project Total			100 %	100 %	100 %	100 %	40	40	265	329
Project Number: 936-5559 Title: ENV. POLLUTION PREVENTION			Initial FY-93		Final FY-97					
EYNP	ENERGY MANAGEMENT, PLANNING AND POLICY									
		PPV	100 %	100 %	100 %	100 %		40	40	40
Total	EYNP AC CODE:		100 %	100 %	100 %	100 %		40	40	40
Project Total			100 %	100 %	100 %	100 %		40	40	40
Project Number: 936-5738 Title: PRIVATE SECTOR ENERGY DEVELOPMENT			Initial FY-93		Final FY-96					
EVMP	ENVIRONMENTAL MGMT, PLANNING AND POLICY									
		EVP	100 %	100 %	100 %	0 %		100	100	
Total	EVMP AC CODE:		100 %	100 %	100 %	0 %		100	100	
Project Total			100 %	100 %	100 %	0 %		100	100	
Project Number: 936-5818 Title: LEARNING TECHNOLOGY FOR BASIC EDUCATION			Initial FY-93		Final FY-94					
EDEC	BASIC EDUCATION FOR CHILDREN									

12

Country		<u>% FY94</u>	<u>% FY95</u>	<u>% FY96</u>	<u>% FY97</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Planned</u>	<u>FY 1996</u> <u>Request</u>	<u>FY 1997</u> <u>Proposed</u>
	RBE	100 %	0 %	0 %	0 %	55			
	Total EDEC AC CODE:	100 %	0 %	0 %	0 %	55			
	Project Total	100 %	0 %	0 %	0 %	55			

Project Number: 936-5966 Title: BREASTFEEDING MATERNAL AND NENATAL Initial FY=94 Final FY=98

HECS	CHILD SPACING/HIGH RISK BIRTHS								
		FBN	100 %	100 %	100 %	00 %	160	113	113
		ECD	100 %	100 %	100 %	100 %	160	113	113
Total	HECS AC CODE:		50 %	50 %	50 %	50 %	160	113	40
	NUBF	BREASTFEEDING							
		CHS	100 %	100 %	100 %	100 %	160	113	113
		ECD	40 %	40 %	40 %	40 %	64	45	45
Total	NUBF AC CODE:		50 %	50 %	50 %	50 %	160	113	40
Project Total			100 %	100 %	100 %	100 %	320	225	79

Project Number: 936-5972 Title: AIDS CONTROL AND PREVENTION (AIDSCAP) Initial FY=94 Final FY=99

HEHA	HIV/AIDS								
		FBN	50 %	50 %	50 %	50 %	600	600	600
		ADO	40 %	50 %	50 %	50 %	480	600	600
		STD	30 %	35 %	40 %	40 %	360	420	480
		PVX	25 %	25 %	25 %	25 %	300	300	300
		INS	25 %	25 %	25 %	25 %	300	300	300
		PVL	100 %	100 %	100 %	100 %	1,200	1,200	1,200
		ROR	10 %	10 %	0 %	0 %	120	120	
Total	HEHA AC CODE:		100 %	100 %	100 %	100 %	1,200	1,200	1,200
Project Total			100 %	100 %	100 %	100 %	1,200	1,200	1,200

43

DOMINICAN REPUBLIC (517)
FY 1996 Budget Planning Document

Aggregation of AC/SI Codes for Special Issues
(U.S. Dollars Thousands)

Page: 1 July 13, 1994
14:44

	FY 1994 Estimate	FY 1995 Planned	FY 1996 Request	FY 1997 Proposed
(1) Child Survival Funding	896	1,254	1,475	869
(2) Other Health	1,416	1,792	2,034	1,628
(3) Environment	772	930	1,433	1,271
(4) Energy	419	340	181	78

Refer to BPD Guidance Annex D for aggregation basis.

The above summaries are aggregations of ACs and SIs. Other aggregations consists of ACs Only and can be derived from AC section of the Aggregate Analysis Report.

244

TABLE VIII
DATA ON OPERATING EXPENSES AND WORKFORCE

USAID/DOMINICAN REPUBLIC OE NARRATIVE

In FY91 USAID/DR carried out a major "downsizing" exercise to focus its program and reduce its staff in anticipation of the severe operating budget limitations to come. Our review of several years of budget actualities indicated that the operating budgets consisted of three, more or less equal, components: 1) USDH and related support costs, 2) local staff salaries and benefits costs, and 3) office operations (including NXP procurement) costs. In years when our USDH and related support costs, which are beyond our control, were high, we made downwards adjustments in the office operations costs by sacrificing required NXP procurement. Staff reductions were achieved. Our philosophy was to operate at a staffing level where we could provide the needed support to operate as a fully professional office to achieve our desired program results.

We are taking additional steps in FY94 to shift staffing costs to project funding where feasible to absorb additional stresses on our operating funds. Additionally, we are planning Mission team building exercises to enable our staff to work more efficiently and provide support across lines of responsibilities to adjust to a new management style and to address serious management issues existing in our Mission and identified in our internal assessment processes. During FY94 USAID/DR experienced an unusually high turnover in USDH staff due to retirements and unplanned transfers. The vast majority of these costs had to be absorbed within our operating budget limit. Given that staff reductions were already absorbed in prior years, our only option was to take the pain by reducing in the area of office operations and support costs, particularly needed NXP procurement.

Our USDH costs for FY95 are expected to decrease substantially due to expected stable USDH staffing, whereas for FY96 these costs are expected to increase slightly as remaining staff complete second tours and are transferred and replaced. In concordance, housing costs for are planned to decrease in FY95 due to staff reductions and increase only slightly in FY96 due to inflationary pressures on housing. We are projecting our local staff costs (FSNDH and FSNPSC) to decrease in FY95 as a result of our actions to shift staffing costs to project funding with inflationary increases in FY96. USPSC costs will also decrease in FY95 showing an additional reduction in contract personnel costs as the Mission becomes fully staffed. Further reductions are expected in FY96 as our USDH staff stabilizes.

The office operations costs are projected to increase in FY95 to compensate for the lean year mandated by the FY94 limitation as well as to cover travel costs associated with needed USAID/W support. Assistance from a payment certifying officer will be required as a result of the deletion of one USDH position this fiscal year. Assistance will also be required to support our management functions. Unplanned turnover in this office and confusions in the assignments process this year resulted in the availability of relatively inexperienced employees in this area. Likewise, this area of our budget includes budgeted costs for increased training needed to enable our local staff to perform functions necessary as a result of the reductions to our USDH ceilings and to continue our efforts to address the severe management issues. Our Mission has also offered itself to be a reinvention lab within the Agency for all areas and we have budgeted training costs for this exercise in expectation that our offer will be accepted.

FY96 office operations costs are projected to reduce slightly as these issues are corrected while allowing for inflation in the other areas. We must retain a reasonable NXP procurement in FY96 to avoid falling behind again and be in a position not to allow our staff to operate at the most efficient levels possible.

Our budgets presented for FY95 and future years reflect our operations as a reinvention lab and recognize steps already taken to adjust staff to authorized workforce levels. Our Mission dropped one of its specific objectives to adjust to these levels and still be able to provide the necessary support for efficient operations. Also, our Mission is giving particular attention to new project designs and possible redesign of existing activities to reduce staff burden while maintaining high levels of accountability and management to reduce vulnerabilities.

If requested FY96 funding levels are not forthcoming our Mission would be required to review the level of assistance we manage and force a change in our mandate to operate in the Dominican Republic. We believe we are ahead of the game to "right-size" our Mission and further reductions would penalize the USAID program in the Dominican Republic.

July 13, 1994 at 2:18 pm
File: P:\PUBLIC\DOCS\OENARR.ABS

TABLE VIII (a)
OPERATING EXPENSE BUDGET REQUEST
MISSION:

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
S. DIRECT HIRE:													
Other Salary	U105			0.0			0.0					0.0	
Education Allowances	U106	78.5		78.5	11.0	124.8		124.8	17.0	139.6		139.6	19.0
Cost of Living Allow.	U108			0.0				0.0				0.0	
Other Benefits	U110	20.2		20.2		12.8		12.8		14.9		14.9	
Post Assign Travel	U111	19.7		19.7	10.0	2.3		2.3	1.0	9.2		9.2	4.0
Post Assign Freight	U112	137.0		137.0	11.0	13.0		13.0	1.0	52.0		52.0	4.0
Home Leave Travel	U113	18.0		18.0	14.0	2.6		2.6	1.0	34.0		34.0	25.0
Home Leave Freight	U114	8.8		8.8	14.0	1.4		1.4	1.0	14.0		14.0	25.0
Education Travel	U115	3.7		3.7	2.0	2.5		2.5	2.0	2.5		2.5	2.0
R & R Travel	U116	5.1		5.1	13.0	17.2		17.2	34.0	0.0		0.0	0.0
Other Travel	U117	6.0		6.0	1.0	6.0		6.0	1.0	6.0		6.0	1.0
Subtotal	U100	297.0	0.0	297.0		182.5	0.0	182.5		272.2	0.0	272.2	
N. DIRECT HIRE:													
F.N. Basic Pay	U201	190.0		190.0	14.0	179.0		179.0	13.0	192.0		192.0	13.0
Overtime/Holiday Pay	U202	5.6		5.6	1.0	5.2		5.2	1.0	5.5		5.5	1.0
Other Code 11 - FN	U203	53.6		53.6		51.1		51.1		54.8		54.8	
Other Code 12 - FN	U204	34.5		34.5		38.5		38.5		41.2		41.2	
Benefits - Former FN	U205	1.6		1.6		1.7		1.7		1.8		1.8	
Accrued Separation Lia	U206			0.0				0.0				0.0	
Subtotal	U200	285.3	0.0	285.3		275.5	0.0	275.5		295.3	0.0	295.3	
CONTRACT PERSONNEL:													
U.S. PSC - S&B	U302	53.3		53.3	0.9	21.4		21.4	0.7	6.7		6.7	0.3
Other U.S. PSC Costs	U303			0.0				0.0				0.0	
FN PSC - S&B	U304	365.0	240.0	605.0	52.0	523.0		523.0	44.0	560.0		560.0	44.0
Other FN PSC Costs	U305	75.8		75.8		81.0		81.0		86.8		86.8	
Manpower Contracts	U306			0.0				0.0				0.0	
Accrued Separation Lia	U307			0.0				0.0				0.0	
Subtotal	U300	494.1	240.0	734.1		625.4	0.0	625.4		653.5	0.0	653.5	
CONTRACT SERVICES:													
Residential Rent	U401	263.1		263.1	11.3	227.0		227.0	11.0	227.0		227.0	11.0
Residential Utilities	U402	89.9		89.9		91.7		91.7		93.7		93.7	
Maint/Repairs	U403	80.0		80.0		84.0		84.0		84.0		84.0	
Living Quarters Allow	U404			0.0				0.0				0.0	
Security Guards	U407	110.0		110.0	28.0	112.2		112.2	28.5	114.4		114.4	29.1
Official Res. Exp.	U408			0.0				0.0				0.0	
Representation Allow.	U409	1.0		1.0		1.0		1.0		1.0		1.0	
Subtotal	U400	543.9	0.0	543.9		516.0	0.0	516.0		520.1	0.0	520.1	
OFFICE OPERATIONS:													
Office Rent	U501	49.0		49.0		57.6		57.6		57.6		57.6	
Office Utilities	U502	114.5		114.5		116.9		116.9		119.2		119.2	
Building Maint/Repair	U503	43.9		43.9		44.9		44.9		45.8		45.8	
Equip. Maint/Repair	U508	56.7		56.7		57.9		57.9		59.1		59.1	
Communications	U509	44.1		44.1		61.7		61.7		70.6		70.6	
Security Guards	U510	86.0		86.0	12.3	87.8		87.8	12.5	89.5		89.5	12.7
Printing	U511	0.8		0.8		0.8		0.8		0.8		0.8	
Site Visits - Mission	U513	5.5		5.5	66.0	5.6		5.6	57.0	5.7		5.7	57.0
Site Visits - AID/W	U514	13.5		13.5	5.0	34.3		34.3	12.0	35.3		35.3	10.0

87

TABLE VIII (a)
 OPERATING EXPENSE BUDGET REQUE
 BPC:
 Mission:

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
Information Meetings	U515	7.2		7.2	4.0	4.5		4.5	3.0	4.5		4.5	3.0
Training Travel	U516	22.2		22.2	9.0	45.9		45.9	16.0	47.8		47.8	17.0
Conference Travel	U517	11.7		11.7	9.0	19.0		19.0	11.0	16.9		16.9	10.0
Other Operational Tvl	U518			0.0				0.0				0.0	
Supplies	U519	66.4		66.4		71.6		71.6		76.8		76.8	
FAAS	U520	279.9		279.9		251.9		251.9		226.8		226.8	
Consultant Contracts	U521			0.0				0.0				0.0	
Mgmt/Prof Svcs Cont	U522	42.8		42.8	1.3	41.7		41.7	1.6	17.9		17.9	1.4
Spec. Studies/Analyses	U523			0.0				0.0				0.0	
ADP H/W Lease/Maint	U525			0.0				0.0				0.0	
ADP S/W Lease/Maint	U526			0.0				0.0				0.0	
Trans/Freight - U500	U598			0.0				0.0				0.0	
Other Contract Svcs	U599	25.3		25.3		26.9		26.9		28.4		28.4	
Subtotal	U500	869.6	0.0	869.6		928.9	0.0	928.9		902.5	0.0	902.5	
NXP PROCUREMENT:													
Vehicles	U601	13.1		13.1	1.0	0.0		0.0		27.9		27.9	2.0
Residential Furniture	U602	0.0		0.0		49.6		49.6		17.3		17.3	
Residential Equipment	U603	1.8		1.8		11.0		11.0		29.9		29.9	
Office Furniture	U604	0.0		0.0		46.2		46.2		12.5		12.5	
Office Equipment	U605	7.3		7.3		16.9		16.9		35.1		35.1	
Other Equipment	U606	0.0		0.0		0.0		0.0		0.0		0.0	
ADP H/W Purchases	U607	6.2		6.2		14.2		14.2		13.1		13.1	
ADP S/W Purchases	U608	3.8		3.8		53.4		53.4		13.3		13.3	
Trans/Freight - U600	U698	7.8		7.8		22.4		22.4		26.8		26.8	
Subtotal	U600	40.0	0.0	40.0		213.7	0.0	213.7		175.8	0.0	175.8	
636(c) REQUIREMENTS	U900			0.0				0.0				0.0	
TOTAL OE COSTS		2,529.9	240.0	2,769.9		2,742.0	0.0	2,742.0		2,819.3	0.0	2,819.3	
Less "OE" FAAS		279.9		279.9		251.9		251.9		226.8		226.8	
TOTAL OE BUDGET REQUEST	U000	2,250.0	240.0	2,490.0		2,490.0	0.0	2,490.0		2,592.6	0.0	2,592.6	
SPECIAL INFORMATION:													
Program funded Accrued Separon Liability				0.0				0.0				0.0	
Local Currency Usage - %				80.0				83.0				82.0	
Exchange Rate used in Calculons				13.1				13.1				13.1	
Trust Fund End-of-Year Balan				59.2				151.9				244.6	
USDH FTE				12.0				11.0				11.0	

46

TABLE VIII_B
WORKFORCE SUMMARY

FY 1996 BUDGET PLANNING DOCUMENT

Workforce Summary Narrative, Table VIII (b):

USAID Santo Domingo is in the process of reducing its US Direct Hire Staff to 11 FTE's in fiscal years 95 and 96. In past years, USAID Santo Domingo has significantly reduced the numbers of FSN's working at this Mission in anticipation of recently imposed budgetary constraints. To date, this entire process of "right-sizing" has been achieved without converting funding sources of FSN staff (i.e. -- switching from OE to Project funding). At present, the FSN staff of 68 personnel currently in place at USAID Santo Domingo is quite lean and will, in fact, be in line with the mandatory reductions of US Direct Hire Staff this Mission faces over the next two years. In efforts to maintain the FSN staffing levels at their current levels while ensuring the accessibility to adequate resources and required training, this Mission has decided to move a number of FSN's from OE to Project Funding where appropriate.

After the presentation of USAID Santo Domingo's Action Plan in Washington, it was decided that the new TPPI project would be utilizing the services of a project-funded USPSC vice a USDH. To this end, USAID Santo Domingo will maintain the USPSC levels at five for both fiscal years 95 and 96. It should be noted, however, that despite the foregoing, this Mission will be rethinking its entire organizational structure as it expects to be selected as an overseas reinvention lab and will want to make adjustments to function as such.

In fiscal year 94, USAID Santo Domingo is receiving support from twelve NGO/PVO's and four Institutional Contractors (including the AIDSCAP Consultant contracted out of AID/W). Dedicated staff providing support to this Mission consists of approximately 100 personnel in the Dominican Republic.

In fiscal year 95, USAID Santo Domingo will contract for two additional Institutional Contractors in order to support two new projects -- DETRA II and the Administration of Justice Project. Additionally, one of the current NGO's will complete their project by fiscal year 95, reducing the number of NGO's by one.

As a result of planned changes intended for fiscal year 95, approximately 102 personnel will be dedicated to the provision of support for USAID Santo Domingo.

Due to the completions of two projects in fiscal year 95 (DETRA I and the University Agribusiness Partnership Project), USAID Santo Domingo will require support from only 9 NGO/PVO's and five Institutional Contractors in fiscal year 96. This will entail a staff of approximately 90 personnel dedicated to the support of this Mission in fiscal year 96.

TABLE VIIIc
AUTOMATION REQUIREMENTS

FY 1996 BUDGET PLANNING DOCUMENT

AUTOMATION REQUIREMENTS NARRATIVE, TABLE VIII(C)

USAID/Santo Domingo's automation requirements for fiscal years 94-96 are intended to successfully effect an efficient and modern ISP platform. Additionally, it is the aim of the ADP office to procure equipment which is able to accommodate more cost effective and reliable maintenance/repairs.

Highlights of procurement planned for the next two years are provided below:

1. FY-1994

a) ISP Hardware

One memory expansion w/4MB for an AST 486/33 is required to optimize the memory of one of our servers, which has an ICA card installed and can not operate with 16MB. This memory expansion will effectively provide for 12 MB of RAM. It was determined last year that conversion of the current 286's to 486's would be accomplished by replacement of existing motherboards. To mitigate the effect of ancillary hardware which tends to slow down operations, 230 MB hard disk w/IDE cards, and enhanced keyboards are part of the procurement plan.

b) NON-ISP Hardware

The CD-ROM Five drive tower and Banyan Vines drivers, allows for the connection of a five drive to a Banyan Vines LAN and defines the drives as file services. The Jumbo Colorado Tape Backup is to be installed in the Travel Manager Server. One Laptop computer will be procured this fiscal year to accommodate accomplishment of work outside the office.

c) NON-ISP Software

Mission intends to upgrade Geniffer software from version 3.0 to version 4.0. The templates for Clipper 5.2C and Foxpro 2.5 are required to continue support for locally developed applications. Mission also intends to upgrade to version 2.0 of the Saber Menus, which includes support for Windows software applications.

2. FY 1995

A) ISP Hardware

Included in this procurement is the replacement of our Sun Sparc 2 by a Sun Sparc 10. This hardware upgrade will facilitate more adequate local support. In addition to replacing some of the current 386's with 486's, the mission intends to replace the HP Laserjet Series II due

to the constant maintenance required for the fusion roller. This installation of an additional 1GB hard drive to each server will allow for the provision of more support to the recently implemented Electronic File System.

b) NON-ISP Hardware

Another CD-ROM drive tower and Jumbo Tape will be procured in FY 95 for purpose of backup. Commercial CD-ROM disks with information required by AID staff will also be procured. Additional equipment needed by the mission includes: Laptops, Color Printer HP Deskjet 1200C, and Fax Modem cards for the Laptop.

c) ISP Software

Procurement of additional Windows & Wordperfect software upgrades will provide support for approximately 100% of the Windows users and 80% of the Wordperfect users. Additionally, the utilities used in the Sun Sparc2 will be upgraded to those of a Sun Sparc 10.

d) NON-ISP Software

Oracle utilities will be purchased in order to develop applications locally as required by USAID staff. USAID/Santo Domingo is also planning for the procurement of upgrades of common software packages used by our local users as well as the Document Management System based in Windows 3.1.

3. FY 1996

a) ISP Hardware

The mission intends to purchase a Sparc 10 as backup as well as additional PC's to replace remaining 386SX and a some Laserjet IV to replace HP Laserjet series II printers. One Server Pentium will replace one of our local servers.

b) NON-ISP Hardware

Additional equipment required by the mission includes: Laptops, Color Printer HP Deskjet 1200C & Fax Modem cards for the Laptop and miscellaneous computer equipment.

c) ISP Software

Upgrades for Windows and Wordperfect are part of the procurement plan for FY96.

d) NON-ISP Software

Numerous upgrades of common software and applications are planned for FY 96.

TABLE VIII(c)
 AUTOMATION REQUIREMENTS
 BPC:
 MISSION/OFFICE/BUREAU:

UNIT INFORMATION CATEGORY	May 31, 1994			FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
NUMBER OF EMPLOYEES(office staff in the mission):												
with PCs		72	0	66	6	72	66	6	72	66	6	72
without PCs		0	72	0		0	0		0	0		0
TOTAL NUMBER OF EMPLOYEES:		72	0	66	6	72	66	6	72	66	6	72

UNIT INFORMATION CATEGORY	CURRENTLY IN USE			STORAGE/BACKUP			ON ORDER*			FY 1994 ESTIMATE TOTAL AVAILABILITY			FY 1995 REQUEST INCREASES/DECREASES			FY 1996 REQUEST INCREASES/DECREASES		
	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL
IGP REQUIREMENTS:																		
PCs(excluding LAN servers):																		
280			0	1		11			0	11	0	11			0			0
380	36		36	4		4			0	40	0	40			0			0
480	36		36			0			0	36	0	36	6	2	8	4	3	7
Subtotal Number of PCs	72	0	72	15	0	15	0	0	0	87	0	87	6	2	8	4	3	7
LAN Servers:																		
380	1		1	1		1			0	2	0	2			0			0
480	1		1	1		1			0	2	0	2			0	1		1
Subtotal Number of LAN Servers	2	0	2	2	0	2	0	0	0	4	0	4	0	0	0	1	0	1
UNIX:																		
Oparc 2	1		1	1		1			0	2	0	2	-1		-1	-1		-1
amt of RAM 64 MB																		
amt of disk 1.5 GB																		
Oparc 10/40			0			0			0	0	0	0	1		1	1		1
amt of RAM_____																		
amt of disk_____																		
Subtotal Number of UNIXs	1	0	1	1	0	1	0	0	0	2	0	2	0	0	0	0	0	0
PRINTERS:																		
HP II	8		8			0			0	8	0	8	-3		-3	-2		-2
HP III	3		3			0			0	3	0	3			0			0
HP IV	4		4			0			0	4	0	4	3		3	2		2
Subtotal Number of Printers	15	0	15	0	0	0	0	0	0	15	0	15	0	0	0	0	0	0
Windows:																		
# of server copies	16		16	22		22	30		30	68	0	68			0			0
# of licenses			0			0			0	0	0	0	15	5	20	20		20

57

Subtotal Number of Windows	16	0	16	22	0	22	30	0	30	68	0	68	15	5	20	20	0	20
Lotus 1-2-3 for Windows:																		
# of server copies			0	2		2			0	2	0	2			0	2		2
# of licenses			0	29		29			0	29	0	29			0	14	4	18
Subtotal Number of Lotus	0	0	0	31	0	31	0	0	0	31	0	31	0	0	0	16	4	20
WordPerfect for Windows:																		
# of server copies			0	2		2			0	2	0	2	2		2			0
# of licenses			0	24		24			0	24	0	24	43	5	48	0	0	0
Subtotal Number of WordPerfect	0	0	0	26	0	26	0	0	0	26	0	26	45	5	50	0	0	0

PURCHASES
IN DOLLARS (\$000.0)

FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL

OTHER ISP REQUIREMENTS (List items in \$):

1. 2GB HARD DISK FOR SUN SPARC			0.0		2.2			2.2										0.0
2. HARD DISK, MEMORY EXPANSION OTHER FO	1.3		1.3		5.5			5.5	1.4									1.4
3. HARD DISK, KEYBOARDS AND MEMORY TO CO	2.8		2.8	16.3	2.0	18.3												0.0
4. 10 BASE-T TRANSCEIVER, MOUSE	0.1		0.1		2.2			2.2										0.0
5. UNIX UTILITIES & MODEM CODEX					5.9			5.9										0.0
TOTAL NON-ISP REQUIREMENTS	4.2	0.0	4.2	32.0	2.0	34.0	1.4	0.0	1.4									0.0

PURCHASES
IN DOLLARS (\$000.0)

FY 1994 ESTIMATE			FY 1995 REQUEST			FY 1996 REQUEST		
OE/TF	PG	TOTAL	OE/TF	PG	TOTAL	OE/TF	PG	TOTAL

NON-ISP REQUIREMENTS (List items in \$):

1. CD ROM TOWER UNIT, JUMBO TAPE & LAPTOP	3.9		3.9		9.3			9.3	7.0	3.3	10.3							
2. CD ROMS, MISCELLANEOUS HW, HP DESKJET 1200C	2.3		2.3		4.9	1.0	5.9	6.1	2.1	8.1								
3. ORACLE TOOLS, QEMM UPGRADES & CALANDAR UPGRADES					0.0	35.2	1.0	36.2	2.7	0.0	2.7							
4. CLIPPER DEVELOPMENT TOOLS, OCR, LOTUS FREELANCE	0.6		0.6		2.5	0.9	3.4	0.6		0.6								
5. HARVARD GRAPHICS, MISCELLANEOUS LAN SW & ENH.					0.0	11.1	1.0	12.1	10.0	2.9	12.9							
6. DOCUMENT MANAGEMENT SYSTEMS					0.0	4.6		4.6			0.0							
7. WINDOWS UPGRADES					0.0	0.0		0.0			0.0							
8. SABER MENU UPGRADE	3.2		3.2					0.0	0.0		0.0							
TOTAL NON-ISP REQUIREMENTS	10.0	0.0	10.0	67.6	4.0	71.5	26.4	8.3	34.7									

(Must be equal to U524 + U525 + U607 + U608 on Table VII (a) and (g))

*Including equipment on order by M/IRM as a part of the M/IRM end of FY 93 buy

FILE NAME : P:\PUBLIC\123DATA\96AR517.WK1

TABLE VIIID
CONSULTING SERVICES

TABLE VIII (d)
CONSULTING SERVICES
BPC:
MISSION/BUREAU/OFFICE:

EXPENSE CATEGORY	FY 1994 ESTIMATE					FY 1995 REQUES					FY 1996 REQUES				
	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL	OE	TF	SUB-TOTAL	PG	TOTAL
Management and Professional Support Services:	42.8		42.8		42.8	41.7		41.7		41.7	17.9		17.9		17.9
Studies, Analysis and Evaluations:			0.0	129.0	129.0			0.0	140.0	140.0			0.0	180.0	180.0
Engineering and Technical Services:			0.0		0.0			0.0		0.0			0.0		0.0
Total Consulting Services	42.8	0.0	42.8	129.0	171.8	41.7	0.0	41.7	140.0	181.7	17.9	0.0	17.9	180.0	197.9

NAMING CONVENTION: 96CS2517.WK1

58

TABLE VIII E
CONTROLLER'S BUDGET BREAKOUT

TABLE VIII (e)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission:

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST					
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS		
U.S. DIRECT HIRE:															
Other Salary	U105			0.0			0.0					0.0			
Education Allowances	U106			0.0			0.0					0.0			
Cost of Living Allow.	U108			0.0			0.0					0.0			
Other Benefits	U110			0.0			0.0					0.0			
Post Assign Travel	U111			0.0			0.0					0.0			
Post Assign Freight	U112			0.0			0.0					0.0			
Home Leave Travel	U113	1.6		1.6	1.0		0.0			2.0		2.0	1.0		
Home Leave Freight	U114	2.0		2.0			0.0			0.6		0.6			
Education Travel	U115			0.0			0.0					0.0			
R & R Travel	U116	1.7		1.7	2.0		0.0			0.5		0.5	1.0		
Other Travel	U117			0.0			0.0					0.0			
Subtotal	U100	5.3	0.0	5.3			0.0	0.0	0.0	3.1	0.0	3.1			
F.N. DIRECT HIRE:															
F.N. Basic Pay	U201	110.2		110.2	7.5		115.0		115.0	7.5		106.0		106.0	6.5
Overtime/Holiday Pay	U202	0.7		0.7	0.1		5.4		5.4	0.1		5.8		5.8	0.1
Other Code 11 - FN	U203	30.0		30.0			34.7		34.7			37.1		37.1	
Other Code 12 - FN	U204	17.0		17.0			17.5		17.5			20.0		20.0	
Benefits - Former FN	U205	0.7		0.7			0.7		0.7			0.0		0.0	
Accrued Separation Lia	U206	0.0		0.0			0.0		0.0			0.0		0.0	
Subtotal	U200	158.6	0.0	158.6			173.3	0.0	173.3			168.9	0.0	168.9	
CONTRACT PERSONNEL:															
U.S. PSC - S&B	U302	0.0		0.0			0.0		0.0			0.0		0.0	
Other U.S. PSC Costs	U303	0.0		0.0			0.0		0.0			0.0		0.0	
FN PSC - S&B	U304	67.2	20.0	87.2	6.0		86.0		86.0	6.0		92.0		92.0	6.0
Other FN PSC Costs	U305	10.0		10.0			15.4		15.4			16.4		16.4	
Manpower Contracts	U306	0.0		0.0			0.0		0.0			0.0		0.0	
Accrued Separation Lia	U307	0.0		0.0			0.0		0.0			0.0		0.0	
Subtotal	U300	77.2	20.0	97.2			101.4	0.0	101.4			108.4	0.0	108.4	
HOUSING:															
Residential Rent	U401	25.2		25.2	2.0		13.8		13.8	1.0		13.8		13.8	1.0
Residential Utilities	U402	12.0		12.0			6.0		6.0			6.2		6.2	
Maint/Repairs	U403	10.0		10.0			4.0		4.0			4.0		4.0	
Living Quarters Allow	U404	0.0		0.0			0.0		0.0			0.0		0.0	
Security Guards	U407	9.7		9.7	1.0		9.7		9.7	1.0		10.0		10.0	1.0
Official Res. Exp.	U408	0.0		0.0			0.0		0.0			0.0		0.0	
Representation Allow.	U409	0.0		0.0			0.0		0.0			0.0		0.0	
Subtotal	U400	56.9	0.0	56.9			33.5	0.0	33.5			34.0	0.0	34.0	
OFFICE OPERATIONS:															
Office Rent	U501	0.0		0.0			0.0		0.0			0.0		0.0	
Office Utilities	U502	19.6		19.6			19.9		19.9			20.3		20.3	
Building Maint/Repair	U503	7.9		7.9			8.1		8.1			8.2		8.2	
Equip. Maint/Repair	U508	13.0		13.0			13.2		13.2			13.5		13.5	
Communications	U509	10.1		10.1			10.3		10.3			10.5		10.5	
Security Guards	U510	7.0		7.0	0.3		7.1		7.1	0.3		7.3		7.3	0.3
Printing	U511	0.1		0.1			0.1		0.1			0.2		0.2	
Site Visits - Mission	U513	0.3		0.3	12.0		0.3		0.3	12.0		0.4		0.4	15.0
Site Visits - AID/W	U514	2.1		2.1	1.0		2.5		2.5	3.0		2.5		2.5	2.0

TABLE VIII (e)
 CONTROLLER BUDGET BREAKOUT
 BPC:
 Mission:

EXPENSE CATEGORY	FUNC CODE	FY 1994 ESTIMATE				FY 1995 REQUEST				FY 1996 REQUEST			
		OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS	OE	TF	TOTAL	UNITS
Information Meetings	U515	0.0		0.0		0.0		0.0		0.0		0.0	
Training Travel	U516	4.7		4.7	2.0	6.0		6.0	2.0	9.0		9.0	3.0
Conference Travel	U517	1.0		1.0	1.0	1.1		1.1	1.0	1.1		1.1	1.0
Other Operational Tvl.	U518	0.0		0.0		0.0		0.0		0.0		0.0	
Supplies	U519	15.5		15.5		15.8		15.8		16.1		16.1	
FAAS	U520	64.4		64.4		57.9		57.9		52.1		52.1	
Consultant Contracts	U521	0.0		0.0		0.0		0.0		0.0		0.0	
Mgmt/Prof. Svcs. Cont.	U522	1.2		1.2	0.5	0.0		0.0		0.0		0.0	
Spec. Studies/Analyses	U523	0.0		0.0		0.0		0.0		0.0		0.0	
ADP H/W Lease/Maint.	U525	0.0		0.0		0.0		0.0		0.0		0.0	
ADP S/W Lease/Maint.	U526	0.0		0.0		0.0		0.0		0.0		0.0	
Trans/Freight - U500	U598	0.0		0.0		0.0		0.0		0.0		0.0	
Other Contract Svcs.	U599	5.8		5.8		5.9		5.9		6.0		6.0	
Subtotal	U500	152.7	0.0	152.7		148.2	0.0	148.2		147.2	0.0	147.2	
NXP PROCUREMENT:													
Vehicles	U601	3.0		3.0	0.2	0.0		0.0		6.4		6.4	0.5
Residential Furniture	U602	0.0		0.0		11.4		11.4		3.9		3.9	
Residential Equipment	U603	0.4		0.4		2.5		2.5		6.9		6.9	
Office Furniture	U604	0.0		0.0		10.6		10.6		2.9		2.9	
Office Equipment	U605	1.7		1.7		3.9		3.9		8.1		8.1	
Other Equipment	U606	0.0		0.0		0.0		0.0		0.0		0.0	
ADP H/W Purchases	U607	1.6		1.6		3.0		3.0		1.6		1.6	
ADP S/W Purchases	U608	1.1		1.1		6.3		6.3		1.7		1.7	
Trans/Freight - U600	U698	1.2		1.2		5.0		5.0		4.5		4.5	
Subtotal	U600	9.0	0.0	9.0		42.7	0.0	42.7		36.0	0.0	36.0	
636(c) REQUIREMENTS	U900			0.0									
TOTAL OE COSTS		459.7	20.0	479.7		499.1	0.0	499.1		497.6	0.0	497.6	
Less "OE" FAAS		64.4		64.4		57.9		57.9		52.1		52.1	
TOTAL OE BUDGET REQUEST	U000	395.3	20.0	415.3		441.2	0.0	441.2		445.5	0.0	445.5	
SPECIAL INFORMATION:													
Local Currency Usage - %				90.0				92.0				90.0	
Exchange Rate used in Calculons				13.1				13.1				13.1	
Trust Fund End-of-Year Balan				13.6				34.9				56.2	
USDH FTE				2.0				1.0				1.0	

TABLE X
MICROENTERPRISE DATA

DOMINICAN REPUBLIC (517)

FY 1996 Budget Planning Document

Table X : Microenterprise Programs
(U.S. Dollars Thousands)

Page: 1 July 13, 1994
14:44

Project	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
517-0254	MICROENTERPRISE DEVELOPMENT	4,729	6,421	6,408	6,021
	Local Currency				
	Loans to Microenterprise	1,022	1,524	1,524	1,524
	Training and Technical Assistance	0	214	218	
	SDAP Dollar Obligations				
	Loans to Microenterprise	3,314	4,164	4,239	4,239
	Training and Technical Assistance	33	71	35	
	Institutional Development & Support	285	380	367	233
	Other	75	68	25	25
	Total:	4,729	6,421	6,408	6,021

DOMINICAN REPUBLIC (517)

FY 1996 Budget Planning Document

Table X : Microenterprise Programs
Country Recap
(U.S. Dollars Thousands)

Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Planned	FY 1996 Proposed
Local Currency Expenditures				
Loans to Microenterprise	1,022	1,524	1,524	1,524
Training and Technical Assistance	0	214	218	218
Institutional Development and Support	0	0	0	0
Policy Regulatory Reform	0	0	0	0
Other	0	0	0	0
Local Currency Expenditure	Total: 1,022	1,738	1,742	1,742
ESF/SAI Dollar Obligations				
Loans to Microenterprise	0	0	0	0
Training and Technical Assistance	0	0	0	0
Institutional Development and Support	0	0	0	0
Policy Regulatory Reform	0	0	0	0
Other	0	0	0	0
ESF/SAI Dollar Obligations	Total: 0	0	0	0
SDAP Dollar Obligations				
Loans to Microenterprise	3,314	4,164	4,239	4,239
Training and Technical Assistance	33	71	35	35
Institutional Development and Support	285	380	367	367
Policy Regulatory Reform	0	0	0	0
Other	75	68	25	25
SDAP Dollar Obligations	Total: 3,707	4,683	4,666	4,666
Grand Total:		4,729	6,421	6,408

TABLES XIII
PL 480 TITLE II AND REQUIREMENTS

DOMINICAN REPUBLIC (517)

FY 1996 Budget Planning Document

Table XIII: PL480 Title II

Page: 1 July 13, 1994
14:45

CARE, INC

A. Maternal and Child Health

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
19,750.0	BEANS	\$775/MTN	480.0	372.0
19,750.0	BULGUR	\$180/MTN	720.0	129.6
19,750.0	CORNMEAL	\$185/MTN	240.0	44.4
Total Maternal and Child Health			1,440.0	546.0

D. Food for Work

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
3,750.0	BEANS	\$775/MTN	790.0	612.2
3,750.0	VEGOIL	\$863/MTN	200.0	163.2
Total Food for Work			990.0	775.4

E. Monetization

Number of Recipients (000)	Commodity		(Thousands)	
			KG	Dollars
3,750.0	CRUDE VEGOIL	\$600/MTN	4,680.0	2,808.0

CENTRAL SUPPORT NEEDS NARRATIVE

FY 1996 BUDGET PLANNING DOCUMENT

CENTRAL SUPPORT NEEDS NARRATIVE

For FY 1996, USAID/DR requests GLOBAL support in 13 Central/Regional projects. All of these activities were included as Category A projects in our recently approved Action Plan, and are supportive of our three strategic objectives. Activities planned to be funded under these Regional/Central projects are targeted to assist Mission in addressing problem areas not specifically dealt with in our Mission DA portfolio.

USAID/DR is requesting a total of \$2,633,000 per year for FY 1995 and FY 1996. This amount includes USAID/DR Buy-ins into two Regional projects and continuing support in 11 on-going Central/Regional projects totalling \$1,033,000 per year.

The Mission has made two buy-ins into the AIDSCAP project (936-5972) during FY 93 and FY 94, and we intend to continue using this method for contracting these HIV/AIDS special technical assistance services for the Family Planning & Health project. A total of \$1.2 million has been planned for obligation in the buy-in for FY 96.

USAID/DR is also discussing the development of a new project with AIFLD and if approved, we would need to buy-in to the AIFLD project (598-0806) to support its implementation. A total of \$400,000 per year has been planned for obligation under this activity.

USAID/DR is presently designing two new projects in the areas of administration of justice and training, but we do not foresee any additional support arising from new project obligations.

RESEARCH NARRATIVE

FY 1996 BUDGET PLANNING DOCUMENT

RESEARCH NARRATIVE STATEMENT

During FY 1996, the USAID/DR will undertake research activities in four D.A. projects, as described below. Other research will be carried out under centrally funded USAID projects--that research will be described in detail as part of the Agency Research Council Portfolio Review (currently underway):

- 1) Under the Family Planning and Health Project (517-0259), of the funds earmarked for HIV/AIDS activities and for Family Planning Development, 10% will be devoted for applied research. Some Development research will also be carried for Health System Development.
- 2) The Trade Practice and Productivity Improvement Project (517-0267) will use approximately 10% of the funds for Gender Bias research and research in Public Sector Administration and Management regarding laws affecting trade.
- 3) Under Micro and Small Business Development (516-0254), approximately 10% of the funds will be used for research and the publication of research findings -- including research on gender/poverty issues as they relate to microenterprise lending.
- 4) Under Democratic Initiatives (517-265), 2% of the funds will be used for applied research.