



# Investing in the Sustainable Development of the Dominican Republic

Millennium Development Goals (MDGs)  
Needs Assessment

*“The MDG’s needs assessment report for the Dominican Republic highlights that strong political will, coherent and well articulated economic and social policies, and the establishment of appropriate financing mechanisms and budgetary allocations are key elements for achieving the Millennium Development Goals (MDGs).*

*Moreover, the report stresses the fact that these measures, to be fully successful, must be accompanied by strong governance and public administration reforms, major institutional and managerial strengthening and development of competent human resources.”*

Guido Bertucci  
Director  
Division for Public Administration & Development Management  
Department of Economic and Social Affairs  
UNITED NATIONS - New York

*“We have reached a critical moment in our history. We shouldn’t miss this opportunity to adapt and embrace the new era by working together, better than ever before, to achieve the Millennium Development Goals, goals we all believe in. I applaud President Fernandez for his leadership in this comprehensive study which will serve as model for other countries to develop sustainable solutions for the MDGs.”*

Amir A. Dossal  
Executive Director  
U.N. Fund for International Partnerships (UNFIP)  
UNITED NATIONS - New York

*“This MDG Needs Assessment of the Dominican Republic is a good example of how diverse stakeholders can collaborate to produce an analysis that is useful , and that reflects accurately the responsibilities of State and non-State actors in fulfilling our shared aspirations of human development and human rights. The strong emphasis on gender equality is commendable.”*

Mary Robinson  
President  
Realizing Rights: The Ethical Globalization Initiative’  
(Former President of Ireland & U.N. High Commissioner for Human Rights)

# Investing

## In the Sustainable Development of the Dominican Republic

*Millennium Development Goals (MDGs)  
Needs Assessment*



Santo Domingo  
July 2005



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## PROLOGUE OF H.E. DR. LEONEL FERNANDEZ

**President of the Dominican Republic**

**I think** that the people of the Dominican Republic are tired of political discourse, the promises, and the lack of results. They want a government and a society that is accountable and responsible to the people, which provides better opportunities for human development and ensures that globalization is a positive force for all. They want a development strategy that addresses the needs of women, children, and those who suffer from poverty as well as one that is sustainable for future generations. For these reasons, we have streamlined the Millennium Development Goals (MDGs) throughout Dominican society and created a Presidential Commission on the Millennium Development Goals and Sustainable Development (COPDES), which harnesses our full commitment to achieving the MDGs by the year 2015.

The Millennium Development Goals (MDGs) are the world's time-bound and quantified targets for addressing extreme poverty in its many dimensions -income poverty, hunger, disease, lack of adequate shelter and exclusion- while promoting gender equality, education, and environmental sustainability. The MDGs are a concept higher than any President and higher than any political party or individual. They were born from the signatures of 147 Heads of State and Government at the U.N. Millennium Summit in September 2000, presenting us an international obligation to fulfill them, as well as a moral and national obligation to the citizens of the Dominican Republic.

We could no longer afford to have: women dying in labor, babies that die before they even reach one week old; poor who die from starvation, dehydration, diarrhea and infectious diseases; children who do not finish primary school; and degradation of the Dominican Republic's natural and environmental resources.

In order to alter the trends stipulated in the *2004 Dominican Republic National Report on MDGs* and actively fulfill the recommendations of the *2005 UNDP National Human Development Report for the Dominican Republic*, we have completed, with the help of the U.N. Millennium Project, the U.N. Country Team in the Dominican Republic, the collaboration and leadership of our various ministries, government agencies, national planning office (ONAPLAN), civil society experts and private sector—our first MDG Needs Assessment, which I present to you in this summarized version.

The MDG Needs Assessment was an innovative and highly inclusive planning process, new to both the Dominican Government and to the United Nations, which has provided us a much needed roadmap, helping us to effectively address the synergies between sectors while at the same time scaling-up public interventions that will altogether assist in ensuring our country's achievement of the MDGs by 2015. It takes into consideration where we are (2005), where we need to go (2015), and how we are going to get there by defining the needs, costs, and investments needed, year-by-year, scaled up to the 2015.

We, as a Government and as a nation, understand the urgency for addressing the most challenging questions in the realm of development and have found key answers, particularly to systemic and institutional issues, important to the human development of the Dominican Republic, all of which -during the normal course of events- would not be addressed within the 4 year term of a President of the Dominican Republic. The Millennium Development Goals have given us the opportunity to confront the long-term issue of the need for stronger institutions and more qualified human resources. We are addressing what many ministers have called "historically accumulated problems".



The MDG Needs Assessment and the work of the Presidential Commission has allowed us to look at the “larger development agenda”, including the need to address delinquency and gender-based domestic violence, the need to modernize the Dominican economy, the need to consolidate democracy, confront corruption head-on, promote transparency, as well as effectively address our transport, energy, electricity, and infrastructure needs and dilemmas.

This innovative and inclusive process to date, has promoted an “integrated development agenda”, one in which we realize that no one government agency or ministry could effectively address poverty alone, where achieving one MDG hinges upon achieving the others as well, and the collaboration across sectors and political party lines is integral to achieving a better life and more sustainable environment for the Dominican people. Only together, with a common strategy, working cooperatively, could we effectively combat extreme poverty, social inequity, and exclusion in the Dominican Republic.

The MDG Needs Assessment and the work of the Presidential Commission encompasses what has been commonly referred to in international circles as the “Dominican Model”. I have received many messages of appreciation and encouragement from other countries at the United Nations, congratulating the Dominican Republic for its work, making mention that others stand to learn from the process we have created. If we in the Dominican Republic could make this process work for human development, it would give us great honor that others would benefit from our experience.

The “Dominican Model”, has converted itself into a system that includes: Nine working groups, 20 sub-groups and several sub-sub-groups; multisectoral plenary meetings, technical meetings, joint government – U.N. Country team meetings, Cabinet meetings, small working groups, meetings with donors, etc.; A structure that permits the U.N. Country Team to designate a counterpart agency or agencies, which provides constant, local level technical assistance for ensuring our achievement of the MDGs; and a pro-women approach to achieving the MDGs where the Ministry of Women’s Affairs

PROLOGUE OF H.E. DR.  
LEONEL FERNANDEZ  
PRESIDENT OF THE  
DOMINICAN REPUBLIC

(SEM) has designated representatives to all Sectoral Working Groups in order to ensure that gender is mainstreamed throughout the poverty eradication planning process.

Now that we have finished our MDG Needs Assessment, it is important to think beyond the first step and to integrate the required investments for achieving the MDGs into the various systemic processes of fiscal reform in order to ensure that the macroeconomic framework of the Dominican Republic takes into consideration the achievement of the long-term development goals. I support Professor Jeffrey Sachs's statement when he visited the Dominican Republic in April 2005, with the purpose of reviewing the preliminary results of the MDG Needs Assessment, "the world has agreed that the MDGs take the priority and the Dominican Republic should figure out how to accomplish them in the context of macroeconomic stability rather than macroeconomic stability being the base...if the resources are not there to achieve the Goals, you have to find them."

In conclusion, I believe that this MDG Needs Assessment achieves three objectives at once. First, it provides the Government of the Dominican Republic with the first ever estimate of what it will take to achieve the MDGs. Thanks to the needs assessment, the Government now has a firm basis to negotiate increased investments in the MDGs, particularly by the social ministries, including the Ministry of the Education and the Ministry of Public Health and Social Assistance. Second, it allows us to improve the efficiency of public spending as recommended by the International Financial Institutions and other partners. As the needs assessment shows, in many areas progress is not constrained primarily by a lack of resources, but also efficient use and effective public management. And finally, I believe that the people of the Dominican Republic will benefit the most, especially the most marginalized population whom suffer from the ills of extreme poverty. It is them that will benefit from these scaled-up investments for the MDGs.

I would like to thank Professor Jeffrey Sachs and his staff at the U.N. Millennium Project, Mr. Niky Fabiancic and the U.N. Country Team in the Dominican Republic, Mr. John R. Gagain Jr. and his staff at the Presidential Commission and the Ministries, the National Planning Office (ONAPLAN), the World Bank and the many sectors, institutions, and individuals that contributed to this process. Because of your assistance and contribution, this MDG Needs Assessment will serve as a valuable tool on the road to achieving human development in the Dominican Republic. More importantly, it will serve as a basis for planning our 2006 National Budget as well as those for years to come. I pledge to continue this process that we have created in the Dominican Republic and I would encourage other Presidents that succeed to do the same, for the benefit of the Dominican Republic. As I stated in the launch of the Presidential Commission on the Millennium Development Goals and Sustainable Development (COPDES) in October 2004, we are sure that with the collaboration and support of the Government and all sectors of society, that when the year 2015 approaches, we will be able to exhibit proudly, that the Dominican Republic has been one of the countries on the planet that has conquered the Millennium Development Goals.

PROLOGUE OF H.E. DR.  
LEONEL FERNANDEZ  
PRESIDENT OF THE  
DOMINICAN REPUBLIC

*Leonel Fernandez*



## **PREFACE OF MR. NIKY FABIANCIC**

### **United Nations Resident Coordinator in the Dominican Republic**

**The** Dominican Republic has decided to put words into action. At the U.N. Millennium Summit held in New York on September 2000, it made the commitment, together with 187 Member States, to assume the necessary measures to combat poverty and hunger, the lack of education, gender disparity, environmental degradation, and child and maternal mortality, as well as, to halt and begin to reverse the HIV/AIDS epidemic and other diseases such as malaria.

In 2004, the Presidential Commission on the Millennium Development Goals and Sustainable Development (COPDES), together with the United Nations Country Team (UNCT) in the Dominican Republic, finished the country's first National MDG Progress Report, which provided a baseline of indicators that displayed the current situation of the Millennium Development Goals (MDGs) in the country. As a result, the Government of the Dominican Republic decided to harness the information provided in the aforementioned Report in order to distinguish a series of required interventions for achieving the MDGs as well as identify their costs for implementation within a specified timeframe. This exercise was completed with the support of the U.N. Millennium Project, due to the Dominican Republic having been selected, for this previously mentioned purpose, as the only pilot country in Latin America and the Caribbean.

Therefore, with the strong support of the President of the Dominican Republic and the invaluable collaboration of the U.N. Millennium Project in New York, we conducted an MDG Needs Assessment and Costing Analysis—the results of which are included in the following National Report.

The Dominican Republic assumed ownership of the MDGs in the year 2000, and for that reason, the Dominican Government remains primarily responsible for their achievement, however, what is truly significant is to see how the firm decision of the President of the Dominican Republic, Dr. Leonel Fernandez, turned promises into action, which began as a large systematic and concrete effort to achieve the agreed targets established at the Millennium Summit. As a result, it is important to mention the commitment of the national team, which includes various Ministers under the efficient coordination of a Presidential Commission, all of which have been fully committed to the work of preparing this MDG Needs Assessment Report. The interventions outlined in this report, have received high-level political support, and for these reasons, I am convinced that the actions needed to achieve the MDGs, will be brought to fruition almost immediately.

The process followed to prepare this report was highly participatory and has left lessons learned that are well worth examining. An important example to note, has been the fact that the process has enabled the Dominican Government to reevaluate the National Budget planning processes and the involvement of the Ministries, which, for the first time, created a new model based upon what needs to be done to achieve results, and what the cost to achieve those results will be.

This Report addresses the need to change the level and the efficiency of public spending currently dedicated to achieving the MDGs. In actuality, it would not be possible to achieve the MDGs without making the suggested changes, for which reasons the Report illustratively presents some options with the purpose of fostering national debate and allowing Dominican society to forge consensus on a long-term national development strategy that includes the availability of resources necessary to achieving the MDGs.

Consequently, the information and conclusions contained in this National Report are destined to become the principle and basis for future public policy in the Dominican Republic, which aims to reduce the social inequality that plagues a proportion of Dominican citizens, allowing them to achieve a development that is more human and sustainable.

It is for all these reasons that I am pleased to present this



National Report to Dominican society. It is a report that, as has been stated, is the result of the political will and leadership of the President of the Dominican Republic, the impeccable coordination of the Presidential Commission on the Millennium Development Goals, and the great work of Ministers, government advisors, technical experts, and numerous civil society representatives. It enjoyed the support, advisement, and technical assistance of the U.N. Millennium Project and the United Nations Country Team. We must also give a special recognition to Mr. John R. Gagain Jr., Executive Director of the Presidential Commission and Mr. Fernando Ferrán, Project Coordinator for their perseverance and hard work.

The National Report clearly presents the top-priority interventions necessary to achieve the MDGs in the Dominican Republic. From this point forward and for the next 10 years, the Dominican Republic has a unique opportunity for even further improvement, especially now that it knows, as a result of this enriching process, what needs to be done, how much it costs; and most importantly, that you could achieve the MDGs by 2015 if you intend to make the changes required for achieving them.

PREFACE OF MR. NIKY  
FABIANCIC, United Nations  
Resident Coordinator in the  
Dominican Republic



## **FOREWORD BY DR. JEFFREY SACHS**

**Director of the U.N. Millennium Project and Special Advisor  
to the U.N. Secretary-General for the Millennium Development Goals (MDGs)**

**This** report on achieving the Millennium Development Goals (MDGs) in the Dominican Republic is an important milestone for the country and the region. Under the leadership of President Fernandez, the country has become one of the first to launch an ambitious effort for achieving the Goals by 2015.

By setting up a Presidential Commission for the Millennium Development Goals, the Dominican Republic has led the way in integrating the MDGs into its policy and planning. The Commission has been an innovative and effective mechanism for bringing together the needed technical expertise from all parts of the Government, the international system, and civil society. Today, the Commission serves as an example for many other countries embarking on the process of preparing MDG-based development strategies.

The members of the technical working groups involved in this process have worked hard to understand the current situation of the country, diagnose reasons for shortfalls, and map out an integrated approach to meeting the Goals. This first report not only shows that the Goals are achievable in the Dominican Republic, but also demonstrates how countries can use them to chart out long-term and outcome-based development strategies.

The Millennium Project has been honored to support the MDG-focused work of the Dominican Republic and to be part of the learning process. The Government's preliminary fin-

dings presented in this document are proof of the strong national ownership that the Millennium Development Goals enjoy in the Dominican Republic.

I recommend this report to the people of the Dominican Republic and the country's development partners as a crucial first step in mapping out a path to the MDGs.

Jeffrey D. Sachs

FOREWORD BY DR. JEFFREY SACHS. Director of the U.N. Millennium Project and Special Advisor to the U.N. Secretary-General for the Millennium Development Goals (MDGs)

## MILLENNIUM DEVELOPMENT GOALS AND TARGETS

### **Goal 1.** Eradicate extreme poverty and hunger

**Target 1.** Halve, between 1990 and 2015, the proportion of people whose income is less than \$1 a day

**Target 2.** Halve, between 1990 and 2015, the proportion of people who suffer from hunger

### **Goal 2.** Achieve universal primary education

**Target 3.** Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling

### **Goal 3.** Promote gender equality and empower women

**Target 4.** Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015.

### **Goal 4.** Reduce child mortality

**Target 5.** Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate

### **Goal 5.** Improve maternal health

**Target 6.** Reduce by three-quarters, between 1990 and 2015, the maternal mortality ratio

### **Goal 6.** Combat HIV/AIDS, malaria, and other diseases

**Target 7.** Have halted by 2015 and begun to reverse the spread of HIV/AIDS

**Target 8.** Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

### **Goal 7.** Ensure environmental sustainability

**Target 9.** Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources

**Target 10.** Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation

**Target 11.** Have achieved by 2020 a significant improvement in the lives of at least 100 million slum dwellers

**Goal 8.** Develop a global partnership for development

**Target 12.** Develop further an open, rule-based, predictable, nondiscriminatory trading and financial system (includes a commitment to good governance, development, and poverty reduction both nationally and internationally)

**Target 13.** Address the special needs of the Least Developed Countries (includes tariff- and quota-free access for Least Developed Countries' exports, enhanced program of debt relief for heavily indebted poor countries [HIPC] and cancellation of official bilateral debt, and more generous official development assistance for countries committed to poverty reduction)

**Target 14.** Address the special needs of landlocked developing countries and small island developing states (through the Program of Action for the Sustainable Development of Small Island Developing States and 22nd General Assembly provisions)

**Target 15.** Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term

**Target 16.** In cooperation with developing countries, develop and implement strategies for decent and productive work for youth

**Target 17.** In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries

**Target 18.** In cooperation with the private sector, make available the benefits of new technologies, especially information and communications technologies.



# I. Introduction



The next ten years provide us the opportunity to reduce extreme poverty by 50% in the Dominican Republic. In doing so, we have the opportunity to save tens of thousands of human lives, improve existing conditions in poor neighborhoods, ensure safe water supply for the population, promote the sustainable use of the environment and effectively manage the resources vital to our human development.

The MDGs and their respective targets (See Annex) represent a global effort to quantify measurable goals to fight extreme poverty in its various dimensions (income poverty, hunger, disease, lack of adequate housing and social exclusion). At the same time, these eight goals, their 18 targets and 48 indicators work to promote gender equality, environmental sustainability, and a more equitable global society. They also represent the advancement of human rights related to education, health, housing, and security, as they appear in the Universal Declaration of Human Rights and the U.N. Millennium Declaration.

This MDG Needs Assessment Report and its Costing Analysis specify a road map for achieving the MDGs, considering the country's current status, by the year 2015. It details a list of specific interventions aimed at achieving each MDG and answering a vital question: "How much will it cost to achieve them?"

Within this context, we highlight that the question of resources emerges as a final determinant, based upon the findings of the MDG Needs Assessment, but not as a starting point. This methodological approach gives us the unique opportunity to estimate the resources (i.e. financial, human, and infrastructure) necessary to address the complex institutional and systemic challenges to development in the Dominican public sector. The question is no longer, for example, "How many students can we serve with this budget?" instead it is "How much do we need to serve this many students?"

It is also important to note that the MDG Needs Assessment Report does not propose additional development plans or new regulating instruments. For example, as in the health-related portion, the interventions have already been included in the national plans and programs for that sector. The Report, does, however, recommend that the implementation of the interventions is imperative to scaling-up efforts towards achieving the MDGs in the Dominican Republic.

This approach and its subsequent scaling-up are based on the assumption that there needs to be improvement in public management and human resource capacity as well as meaningful progress toward quality distribution and allocation of public finance. This progress and improvement are crucial, because the Dominican Republic's number one priority is not the lack of funding, so much as it is weak institutions and a lack of adequately skilled human resources, which must be overcome in order to effectively contribute to the country's achievement of the MDGs and sustainable development.

# III. Working methodology





**In** order to conduct the MDG Needs Assessment and its respective Costing Analysis, the Presidential Commission on the Millennium Development Goals and Sustainable Development (COPDES) and the U.N. Country Team in the Dominican Republic (UNCT) established the following thematic areas of intervention that would be the cornerstone for national action.

- 1.- Combating hunger and malnutrition (MDG 1, Target 2);
- 2.- Education (MDG 2, Target 3);
- 3.- Gender Equality and Women's Empowerment (MDG 3, Target 4);
- 4.- Health and HIV/AIDS (MDG 4, Target 5; MDG 5, Target 6; MDG 6, Targets 7 & 8; MDG 8, Target 17);
- 5.- Environment (MDG 7, Targets 9, 10, 11)
- 6.- Infrastructure (addressing all the issues important to achieving all the MDGs)

To address and analyze each thematic area, the Presidential Commission and the UNCT created six Working Groups, one for each of the aforementioned areas. By direct mandate of the President of the Dominican Republic, a line ministry would be responsible for the work of each Working Group whose MDG corresponded with the respective portfolio of the ministry. In the case of the Working Group on Infrastructure, the Infrastructure Cabinet was the lead entity.

Each one of the six Working Groups was divided into sub-Groups, most of which were also divided into sub-sub-Groups.

In operational terms, each sub-Group addressed one of the Targets related to the assigned MDG, in addition to the diag-

nostic issues related to the area. For example, the Working Group on Environment included three sub-Groups: environmental policies, water and sanitation, and slum dwellings, each representing one of the three Targets in MDG 7. However, in the case of the Working Group on Hunger and Malnutrition, although the duty of the group was to address only one of the two Targets of MDG 1, it divided itself into sub-Groups on nutrition, creation of rural and urban employment, production, and commercialization of agricultural products. The actions of these sub-Groups are all crucial to reduce malnutrition in the Dominican Republic.

In each Group or Sub-Group, the work was performed by technocrats from one or more government agencies. They were always accompanied by experts from non-governmental organizations as well as U.N. agencies in the Dominican Republic. The list of participants for each Working Group is presented in the Annex.

Throughout the first quarter of 2005, the participants interacted in technical meetings, workshops and used other forms of communication to conduct the necessary consultations and present their final conclusions to the ministry. Each Working Group Report was drafted by an analyst-consultant using the input provided by each of the Groups and sub-Groups as well as from the constant consultation with them.

This Report of the Dominican Republic simply presents the main issues in the sectorial reports from each Working Group. It was drafted and edited by the Project Coordinator with the collaboration of the Analysts-Consultants and the Coordinators and Sub-Coordinators of each Working Group, from the government sector as well as the U.N. Country Team.

The U.N. Millennium Project staff, based in the offices of the U.N. Development Programme (UNDP) in New York provided

technical assistance to the national team. They visited the Dominican Republic multiple times, trained national experts on the MDG Needs Assessment methodology and economic costing analysis models, and always remained available to provide technical assistance by way of e-mail, teleconferences and videoconferences.

The methodology proposed by the U.N. Millennium Project for the MDG Needs Assessment process was adapted and tailored to the specific needs of each Working Group. It was not considered as static and instead became a guideline to organize the process of data collection and information analysis. The same method was applied to the economic models utilized for the costing analysis. Both the economic models and the methodology can be found on the U.N. Millennium Project's website ([www.unmillenniumproject.org](http://www.unmillenniumproject.org)).

Since mid-January 2005 until the end of June 2005, the Working Groups and Sub-Groups followed these four steps:

**1. Needs Assessment.** The first step consisted in identifying and assessing the basic requirements to reduce the existing gaps between the country's current situation and where the country should be in 2015. This assessment considered specific barriers to greater achievements in the fight against poverty and identified the combination of public investments that will allow the Dominican Republic to reach the targets by the year 2015.

The Needs Assessment quantified the requirements in terms of goods, services, and infrastructure, as well as human and financial resources, and provided the information required for planning and budgeting public investments and expenditures, including, (i) full list of the proposed activities; (ii) annual coverage targets for each intervention until the year 2015; and (iii) detailed costs for each series of interventions, separating capital and recurrent expenditures.

**2. Interventions.** Based on the results of the Needs Assessment, every group developed a matrix of interventions for mid and long-term actions (generally 4 and 10 years, respectively.) The results at this stage have repeatedly indicated that the country has to align its long-term plans and policies with the MDGs.

Among the range of possible actions, one the most significant steps in the working methodology was the prioritization of the specified interventions.

The common practice of the prioritization exercise, across all Groups, was to give priority to those interventions that addressed the synergies with other actions related to achieving the same or other MDGs. Similarly, priority treatment was applied to those that represented “quick wins”, where low cost interventions, may yield rapid results for the country, which could be scaled-up over the course of the next ten years in order to achieve the MDGs.

Additionally, the methodology has included a general framework for public sector management, development policies that would increase the quality of public spending and public service performance, and a financing strategy in order to ensure effective implementation.

**3. Costing Analysis.** The results of the two previous stages led to a Costing Analysis with subsequent year-by-year costs that would provide a guide for effective multi-year and medium-term budgetary planning.

During this third stage, the analyst-consultant for each Working Group compiled the information and drafted the sectoral Working Group report. Consequently, with the close cooperation and collaboration of the National Planning Office (ONAPLAN), the unit costs and total costs of the interventions were established.

This third stage has provided a resourceful and invaluable contribution to the Needs Assessment process due to the connection it makes between strategic MDG planning and the national budgetary planning process.

In general, both the Needs Assessment and Costing Analysis processes have been conducted simultaneously under the authority of the different government agencies. The Technical Secretariat of the President's Office (STP) contributed significantly by formally requesting that the National Planning Office (ONAPLAN), a sub-division of the STP with mandate for planning the national budget, lead the Costing Analysis and draft a 2006 results-based national budget using the MDG Needs Assessment as a foundation, which is stipulated in the guidelines of the International Monetary Fund (IMF) Stand-By Agreement the Dominican Government signed in early 2005.

**4. Sectoral Consultations.** In order to enrich and legitimize the key findings and conclusions of each Working Group; the Presidential Commission, the line ministers and the U.N. Country Team held consultations just before the MDG Needs Assessment work was finished. The consultations were conducted with members of civil society, political organizations, multilateral institutions as well as individuals and government officials, from all 32 provinces in the Dominican Republic. Although these meetings were planned to take place in various locations around the country, due to time constraints, the six consultation sessions were held in the Presidential Palace in the capital city of Santo Domingo.

In conclusion, it is important to signal a few illustrative caveats. First, the MDG Needs Assessment process in the Dominican Republic has adhered to the U.N. Millennium Project methodology, where the process will lead to a financial strategy based on (in no particular order of priority): 1. Reallocating within the budget from low priority to high priority investment areas;

2. Mobilizing and reorganizing domestic resources; 3. Mobilizing external finance and assistance; 4. Promoting economic growth and generation of wealth; 5. Supporting more efficient spending; 6. Increasing fiscal constraints. Due to time constraints, this strategy has not yet been prepared.

Second, some interventions and investments, including those defined to achieve gender equality in the Dominican Republic had a significant impact on our compliance with the other MDGs, due to their cross-sectoral nature, thereby requiring broad-based commitment from different sectors and government agencies to ensure achievement of the MDGs.

This National MDG Needs Assessment Report includes the main conclusions reached by the Working Groups for the country as a whole. The details presented in the Annexes and the Bibliography include what needs to be done as well as the costs for achieving the MDGs. The next step for the Dominican Republic is to continue the work and institutionalization of the MDG Needs Assessment and to ensure there is sufficient political support for the implementation of the results in order to set the country on a course for achieving the Goals by 2015.



# III. National situation



**This** document assumes, as its point of reference, the information available in the *2004 National Millennium Development Goals Report for the Dominican Republic*, which served as the first national progress report, written by the Presidential Commission on the Millennium Development Goals and Sustainable Development and the U.N. Country Team. It presents the current situation with respect to each MDG, the respective trends, and the projected analysis for achieving each Goal and Target. A summary of the Report's results appears in the table below:

Table 1.  
MDG Trend Summary

GOALS AND TARGETS	REFERENCE VALUE	BASE YEAR	UPDATE	YEAR	2015 OUTLOOK	2015 TARGET	ACHIEVEMENT	SOURCE
<b>Goal I:</b> Eradicate extreme poverty and hunger <b>Target 1:</b> Halve the proportion of people whose income is less than \$1 a day <b>Target 2:</b> Halve the proportion of people who suffer from hunger	28%	2002	-	-	-	14%	POSSIBLE	Office of Human Development/ UNDP based on Central Bank data
	27%	1990 - 1992	25%	2000 - 2002	21.7%	13.5%	NO	FAO
<b>Goal II:</b> Achieve universal primary education <b>Target 3:</b> Ensure that, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling	22%	1990	53%	2002	87%	100%	NO	ENDESA
<b>Goal III:</b> Promote gender equality and empowerment of women <b>Target 4:</b> Eliminate gender disparity in primary and secondary education and in all levels of education	0.97	1996-1997	0.96	2001-2002	1	1	YES	SEE
	1.25		1.24		1.2	1	YES	SEE
<b>Goal IV:</b> Reduce child mortality <b>Target 5:</b> Reduce the under-five mortality rate Reduce by two thirds, the under-five mortality rate	58 x 1000 live births	1992	38 x 1000 live births	2002	12 x 1000 live births	19 x 100 live births	YES	ENDESA

GOALS AND TARGETS	REFERENCE VALUE	BASE YEAR	UPDATE	YEAR	2015 OUTLOOK	2015 TARGET	ACHIEVEMENT	SOURCE
<b>Goal V:</b> Improve maternal health  <b>Target 6:</b> Reduce by three-quarters, the maternal mortality ratio	229 x 100,00 live births	1996	178 x 100,000 live births	2002	67.5 x 100,000 live births	57 x 100,000 live births	NO	ENDESA
<b>Goal VI:</b> Combat HIV/AIDS, malaria and other diseases  <b>Target 7.</b> Have halted and begun to reverse the spread of HIV/ AIDS  <b>Target 8.</b> Have halted by 2015 and begun to reverse the incidence of tuberculosis  Dengue Fever  Malaria	1.0  43 x 100,000 inhabitants  1938 cases  1414 cases	2002  1992  1997  1996	-  44 x 100,000 inhabitants  6136 cases  1296 cases	-  2002  2003  2002	-  35 x 100,000 inhabitants  -  648 cases	-1.0  -43 x 100,000 inhabitants  -1938 cases  -1414 cases	PROBABLE  YES  IMPROBABLE  YES	ENDESA  PAHO/WHO  SESPAS  PAHO/WHO
<b>Goal VII:</b> Ensure environmental sustainability  <b>Target 9.</b> Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources  Vegetable coverage Protected areas  CO2 Emissions per capita  <b>Target 10.</b> Halve the proportion of people without sustainable access to safe drinking water and basic sanitation  <b>Target 11.</b> Have achieved by 2020 a significant improvement in the lives of at least 100 million slum dwellers	14.1% 16.2% /nat. terr.  1.356 tons.  17.0% 60%  800,000 units.	1980 1998  1990  1990 1990  2003	27.5% 19%  2.813 tons.  14.0% 90%  -	1996 2000  1998  2002 2000  -	- -  -  9.5% -  -	-14.1% +16.2%  - 1356 tons.  8.5% 30%  700,000 units.	IMPROBABLE YES  IMPROBABLE  NO YES  IMPROBABLE	USDA/MSU LAW 64-00  UNDP/MARN  UNICEF PAHO/UNICEF  PRSP

\* Objective VIII must be monitored based on the initiatives and policies of developed nations

According to the information available, the projections for achieving the Target areas are:

- **Goal I, Target 2:** Halving the proportion of people who suffer from hunger is highly improbable, unless we can recover the growth rate achieved in the 1990's, develop more concrete actions and policies in favor of the mal-nourished population, and link growth to a more equal distribution of resources.
- **Goal II, Target 3:** Ensuring that, by 2015, children everywhere, boys and girls alike, in the entire country will be able to complete a full eight-year cycle of primary schooling appears to be very improbable due to the low levels of student retention. In this context, it is necessary to increase public investment and improve the efficiency of public management and performance in the education sector.
- **Goal III, Target 4:** Eliminating gender disparity in primary and secondary education, preferably for the 2006-2007 school year and in all levels of education no later than 2015 will be possible if the country strengthens and reviews the mechanisms in place for the execution of laws, programs, and public policies aimed at obtaining gender equality.
- **Goal IV, Target 5:** Reducing by two thirds, between 1990 and 2015, the under-five mortality rate, is attainable if the quality of health services improves and achievements in terms of the reduction of post neonatal mortality are maintained.
- **Goal V, Target 6:** Reducing the maternal mortality ratio by three-quarters, between 1990 and 2015, is not achievable unless there is a departure from the current trend.

For this purpose, there must be an improvement in obstetric care, increase in effective monitoring of maternal deaths, and involvement of civil society in monitoring and evaluation, with particular inclusion of women's groups.

- **Goal VI, Target 7 and 8:** The country has the probability of halting and beginning to reverse the spread of HIV/AIDS by the year 2015 as well as for the incidence of malaria, tuberculosis and other major diseases, but not dengue. The main action to be taken is to implement monitoring, prevention, and control measures, as well as, facilitating access to medications.
- **Goal VII, Targets 9, 10 and 11:** In order to reverse the loss of environmental resources, the incorporation of sustainable development principles into the national policies and programs needs to be increased. Halving, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation is possible. It is highly improbable, however, to reverse the current trends and improve significantly the lives of at least 235,000 slum dwellers as well as preventing the formation of new slums. For all three Targets, it is necessary to incorporate sustainable growth into national planning and improve sustainable access to safe drinking water and basic sanitation services.
- **Goal VIII, Target 17:** In cooperation with pharmaceutical companies, providing access to affordable essential drugs in developing countries. There needs to be compliance with Law 20-00 and the Industrial Property Law provisions must be used as a means to facilitate technological transfer. The country needs to participate in the joint sub-regional drug procurement initiative while adopting a generic drugs policy.

Regardless of the prescriptions for fulfillment of each individual Millennium Development Goal and Target mentioned above, the following issues remain as challenges to the achievement of all MDGs:

- The lack of adequately trained and motivated human resource personnel that perform duties effectively and adequately enough for human development is in stark contrast with the growing number of individuals on the payrolls.
- The poor quality of distribution and allocation of public expenditures, the absence of national priorities, and excessively misused or misspent resources.
- The inequitable distribution of resources and unequal access of the population to the goods and services available.
- The lack of quality services, whether in the areas of health, education, infrastructure, housing, sanitation, and access to nutrition.
- Unemployment and discriminatory practices against women and their autonomy, notwithstanding the fact that they have good access to the educational system.
- Lack of nationwide policies and continuity in government, due to favoritism, nepotism, careless spending, high turnover ratio in public sector positions, and the loss of trained human resources at the change of administration.
- The increasing lack of social commitment, confusing investment in social services with investment in infrastructure and public works as well as continuous extemporaneous action in the fight against poverty.
- Lack of multisectoral interventions and poor synergies

between the various sectors, due to the inability to fully comprehend multisectoral issues such as streamlining gender.

- The notable deficiencies in databases and updated information.
- Limited availability of: monitoring and evaluation mechanisms, results-based execution, accountability, institutional policies, and sufficient monitoring capability on behalf of civil society institutions.

In order to address these challenges, the Working Groups developed a series of interventions along with their estimated costs, all of which are summarized in this Report.



# IV. Interventions and investments by target area



## 1. COMBATING HUNGER AND MALNUTRITION

**Combating** hunger and malnutrition begins with the assumption that the economic and social cost in preventing malnutrition is minimal compared to the economic impact of hunger, measured in terms of the burden of medical care for malnourished children and mothers; the problem of school attendance, which is lagging as evidenced in the country's excessive rate of desertion, low labor force productivity, as well as losses resulting from frequent child and maternal mortality.

The term “hunger” used here refers not only to the physical action of not eating, but also the state of malnourishment as well as the challenge of insufficient food quality, where nutritional contents do not satisfy the minimum daily energy requirements a person needs to perform his or her vital functions.

Malnutrition is the most direct effect of hunger, diminishing the individual's physical functions, to the point of not allowing his or her proper bodily functions and processes to occur, such as growth, pregnancy, child development, and physical labor. The long-term effects of chronic malnutrition at an early age can be seen in the alteration of the physiological development of cerebral mass, intellectual quotient, and school performance.

Both hunger and malnutrition occur within the context of food insecurity. In the Dominican Republic, food insecurity is related to a problem of insufficient food supply, the inability to satisfy domestic demand due to low productivity, a lack of technology and technical expertise in the agricultural sector, and the fact that certain population groups lack the purchasing power to obtain food as well as the capacity to access the right foods required to prevent hunger and malnutrition.

Therefore, in the face of food insecurity, the most viable and sustainable strategy to overcome hunger and malnutrition does not depend upon social assistance, but defining, organizing, and adopting a complete set of initiatives that include:

- Improving the nutritional state of children under five years of age, pregnant women, and nursing mothers; and
- Incorporating beneficiaries into productive projects and guaranteeing them the necessary income to cover the cost of their daily food intake.

Consequently, five intervention categories are proposed to reduce by half the percentage of persons whose level of food energy consumption is below the required minimum—1,900 kilocalories/person/day for women whose weight is 60 kilograms or higher, and 2,350 kilocalories for men whose weight is 70 kilograms or higher. The intervention categories are as follows:

- **Nutrition.** This category deals with nutrition and food hygiene to facilitate access to the principal nutrients and micro nutrients for the most vulnerable population. The vulnerable population is comprised mainly of children under the age of 5, pregnant teenagers, and aging adults. This category includes raising awareness among the population on proper food handling and food safety.
- **Small-scale agricultural production.** Support for this level of production has been conceived with the dual purpose that beneficiaries, besides producing their own food, also generate income that will allow them to have access to other products for their daily intake.

- **Distribution and commercialization of food products.** The purpose of this category is to make primary food commodities more accessible by building warehouses and storage centers in strategic places at urban and rural levels.
- **Employment.** In order to generate income, this category of interventions proposes installing micro-enterprise units to process, assemble, and export agricultural products, as well as, arts and crafts, handmade goods, and agricultural and non agricultural services that may generate employment and fulfill the income needs of poor and hungry families.
- **Services.** This category is limited to support the interventions as a way to make the productive processes and other activities more feasible and efficient.

The Needs Assessment for MDG 1, Target 2 proposes that significant investment alone will not guarantee a reduction in hunger, malnutrition, and poverty. In order to tackle malnutrition, there must be a strong political commitment to:

- Reduce vitamin A, iron, folic acid, and iodine deficiencies.
- Promote investments that have proven to be effective: for instance, breast feeding, iodization of salt, fortification of food with vitamin A, iron, and folic acid; better nutritional practices in the post-breast feeding stage, including zinc supplements during cases of diarrhea as well as the provision of micro nutrients for children, pregnant women, and breast feeding mothers.

In relation to production, storage, distribution, and commercialization of agricultural products, the leading policies promoted should confront:

1. The lack of competitiveness of sprayed crop producers that are not organized and face fierce competition when there is no government protection, technology, or appropriate sanitary conditions.
2. Poor participation of small scale farmers in trading of imports and exports.
3. Limited negotiating capacity of producers, which forces them to accept price conditions imposed by intermediaries who buy wholesale.
4. The vulnerability of producers who lack credit and are therefore unable to participate effectively in the market.
5. Lack of extension and training programs for technicians and producers on trade.
6. Poor distribution of products due to the presence of too many trading agents.
7. Lack of proper storage infrastructure and transportation.
8. Institutional weakness of local enterprises, particularly in areas of performance, information, disclosure, oversight, evaluation, and accountability.

Due to the inherent connection between poverty and hunger, where households with chronic malnutrition invest 82% of their income in food purchases without receiving a balanced diet or better living conditions, the proposed interventions address geographical areas that have the largest concentration of extreme poverty.

The provinces with the worst poverty indexes are: Elías Piña, Batoruco, San Cristóbal, Barahona, and María Trinidad Sánchez. The worst regional areas include El Valle, Enriquillo, “bateyes” (a series of cement shelters without electricity and running water for sugar cane workers), and the Haitian-

Dominican border region. Additional poor areas include: El Seybo, Monte Plata, and the slums in the metropolitan areas of Santo Domingo and Santiago.

In demographic terms, the goal is to reduce the 27% of a total 6,810,000 Dominicans who suffered from malnutrition in 1990 to 13.5%, of an estimated total of 10,436,236 for the year 2015. Therefore, the fight against hunger and malnutrition will help, in absolute terms, the extremely poor that live in the aforementioned impoverished regions.

The summary below presents the costs associated with achieving MDG 1, Target 2. These costs are detailed in the matrix of interventions shown in the Annex. The complete presentation of Combating Hunger and Malnutrition may be consulted in greater detail in the Report of the Working Group listed in the Bibliography.

Table 2.  
Costs of the Combating Hunger and Malnutrition Interventions

HUNGER AND NUTRITION	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
<b>Hunger</b>						
Production	197,460,837	23,037,098	23,037,098	23,037,098	88,857,377	39,492,167
Employment	198,333,333	23,138,889	23,138,889	23,138,889	89,250,000	39,666,667
Support for interventions	851,735,333	99,369,122	99,369,122	99,369,122	383,280,900	170,347,067
Improvement in the distribution and commercialization of food products	100,950,000	11,777,500	11,777,500	11,777,500	45,427,500	20,190,000
Others	4,644,028	464,403	464,403	464,403	1,393,208	1,857,611
<b>Sub-total Hunger</b>	1,353,123,531	157,787,012	157,787,012	157,787,012	608,208,985	271,553,512
<b>Per Capita Costs Hunger</b>	13.94	17.10	16.85	16.61	20.73	6.67

Table 2.  
Costs of the Combating Hunger and Malnutrition Interventions

HUNGER AND NUTRITION	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
<b><i>Nutrition</i></b>						
Institutional strengthening	9,256,491	465,705	465,705	37,023,697	3,392,789	3,698,170
Supplements with micro nutrients	313,495,605	15,641,165	15,641,165	1,254,774,557	114,998,801	125,388,656
Fortification of foods	21,855,125	977,669	977,669	93,533,280	8,344,844	8,437,168
Awareness-raising and marketing	2,829,511	235,188	235,188	11,177,433	993,441	993,113
Projects to strengthen nutritional surveillance for children under 5 years of age and its implementation pregnant women	2,575,455	632,447	632,447	7,036,277	590,472	485,547
Food and nutrition in the event of a disaster	13,548,167	677,408	677,408	54,192,667	4,967,661	5,419,267
Sub-total Nutrition	363,560,355	18,629,581	18,629,581	1,457,737,911	133,288,008	144,421,921
Per Capita cost Nutrition	3.69	2.02	1.99	153.42	4.55	3.52
<b>GRAND TOTAL</b>	<b>1,716,683,886</b>	<b>176,416,593</b>	<b>176,416,593</b>	<b>1,615,524,922</b>	<b>741,496,992</b>	<b>415,975,433</b>
<b>TOTAL PER CAPITA</b>	<b>17.63</b>	<b>19.11</b>	<b>18.84</b>	<b>170.02</b>	<b>25.28</b>	<b>10.19</b>

**Note:** The final cost per capita is the mean of annual costs per capita with the total populations.

\* Exchange rate: US\$1:RD\$30. Source: Central Bank of the Dominican Republic.



## 2. EDUCATION

The real objective of every educational process is that students learn. In the case of the MDGs, however, learning does not only mean that students attend school and graduate. It means that students attend school, graduate, and receive a quality education.

In the Dominican Republic, the education goal, within the context of MDG 2, is that, by 2015, all 15 year olds will have completed nine-years of quality primary education.

The “quality of education” is at the center of the Dominican approach to achieving MDG 2 which requires, at least:

- A full evaluation and re-designing of the education program;
- Updating teacher training and relevant curriculum with global content that unifies society and helps the country in its quest for sustainable and competitive global integration;
- Providing sufficient educational resources;
- Hiring educators for 35 hours per week, distributed according to their teaching responsibilities;
- Setting a timetable and school calendar that will facilitate the learning process;
- Implementation of a school infrastructure investment strategy that will reduce the overuse and abuse of current educational infrastructure, and;
- Elimination of the three primary challenges facing the Dominican education system: repetition, overage students, and early desertion.

To achieve MDG 2, the Dominican Republic cannot afford to invest in assistance and coverage only, without focusing on quality and effective teaching that produces results. Achieving MDG 2 will require effective policies and interventions that address:

- 1.- School year 2007-2008, must ensure 100% matriculation of 6 year-old children to quality first grade primary level education.
- 2.- School year 2008-2009, must ensure that children under the age of 5 attend preschool.
- 3.- Directly confront challenges that students face in terms of school registration (i.e. creation of the school identification card – I.D.) in order to monitor repetition, overage student indexes, and early desertion within the system, while establishing legal mechanisms to compel mothers, fathers, guardians, and/or tutors to register their children in school and ensure they remain until they complete a full cycle of primary education and/or reach 16 years old.
- 4.- Improve the quality of secondary education as an incentive for completing primary education, while at the same time, responding to the demand for quality education.
- 5.- Drastically reduce the rates of repetition, overage student indexes, and early desertion, in order to ensure that children complete primary education on time without extending the years of their cycle, which would overload both primary and secondary education.
- 6.- Strengthen adult education to: ensure that all citizens receive a basic primary education, promote educated parents that are committed to sending their children to school, and help overage students who have been asked to leave schools due to their age.
- 7.- Organize and strengthen the educational system as an institution, simplifying it; and promoting the active participa-

tion of different social, municipal, and community sectors.

- 8.- Define the innovative participation of universities in training teachers, as well as administrative and technical staff, in the fields of research and educational innovation.
- 9.- Reduce social challenges affecting adequate school attendance and performance.
- 10.- Raise awareness and mobilize Dominican society towards the importance of quality education.
- 11.- Eliminate job instability for teachers and staff as a means of institutionalizing the teaching-learning process and guaranteeing a fair remuneration based on performance evaluations.

In addition to the quality of education, the efficiency of the services provided are affected by factors including political and social support, public education expenditures per student, and the socio-economic class of students. For these reasons, it is important to highlight the importance of promoting equality in the Dominican educational system in order to compensate for the disadvantages related to underprivileged students. In order to address the inherent inequality that exists, it is necessary to include additional interventions that require more political support as well as financial resources.

Therefore, the matrix of interventions encompasses each area of the student body, from the preschool level to the secondary level; and details the requirements for the teacher staff training, curriculum development, infrastructure; technological resources needed for learning, support to low-income students, and evaluation of performance in the education sector.

The summary below presents the costs associated with achieving MDG 2. These costs are detailed in the matrix of interventions shown in the Annex. The complete presentation of Education may be consulted in greater detail in the Report of the Working Group on Education listed in the Bibliography.

Table 3.  
Costs of the Education Interventions

EDUCATION	TOTAL (US\$)*	2004/2005	2005/2006	2006/2007	2007/2008	2008 / 2009 a 2011 / 2012	2012 / 2013 a 2015 / 2016
Administration and institutionalization	47,592,333	0	1,658,333	1,775,000	4,405,000	18,028,000	21,726,000
Science and technology	101,092,955	450,000	8,436,957	8,577,052	8,720,280	36,341,302	38,567,365
Fund for research and experimentation	125,649,462	6,253,616	9,788,391	10,389,547	10,989,706	41,939,002	46,289,199
Infrastructure interventions	1,280,939,858	33,749,851	80,745,204	82,598,076	95,574,767	425,439,768	562,832,193
Teacher interventions	6,204,251,287	372,629,367	396,114,342	431,058,245	459,045,103	2,078,350,216	2,467,054,014
Legal and administrative intervention	9,000,000	0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Reducing repetition and number of overage students	182,945,989	19,005,000	18,461,495	17,987,110	17,494,134	61,058,148	48,940,102
Teaching material interventions	2,227,462,669	47,183,135	275,415,076	294,412,436	306,776,829	717,613,371	586,061,822
Support for low-income students	2,445,169,972	147,700,000	191,417,810	195,619,469	199,869,445	833,283,369	877,279,879
Curriculum interventions	17,050,185	1,233,250	1,269,885	1,310,849	1,351,826	5,732,463	6,151,911
National Exams interventions	49,440,967	3,411,000	3,520,000	3,816,513	3,933,259	16,253,577	18,506,618
Gender Perspective	2,720,000	0	0	360,000	340,000	1,280,000	740,000
<b>GRAND TOTAL</b>	<b>12,693,315,677</b>	<b>631,615,219</b>	<b>988,627,494</b>	<b>1,049,704,297</b>	<b>1,110,300,349</b>	<b>4,237,119,215</b>	<b>4,675,949,102</b>
<b>PER CAPITA TOTAL</b>	<b>107.33</b>	<b>69.41</b>	<b>107.11</b>	<b>112.10</b>	<b>116.85</b>	<b>107.64</b>	<b>112.98</b>

Note: Final cost per capita is the mean of annual costs per capita with the total populations

\* Exchange rate: US\$1: RD\$30. Source: Central Bank of the Dominican Republic

### 3. GENDER EQUALITY AND WOMEN'S EMPOWERMENT

**Bridging** the gender divide in the Dominican Republic in the education sector has not only encompassed the elimination of stereotypes or discriminatory practices towards girls, adolescents, and women in general.

It has taken MDG 3 beyond Target 4 to include an approach that assumes a larger movement of demonstrating that gender equality is not only a women's issue, but a systemic and cross-sectoral issue embedded in national culture and development. As a result of this greater approach to gender equality in the Dominican Republic, the main objectives of the interventions include:

- Eliminating existing gender gaps in the access and use of basic services, such as health, education, housing, water, and sanitation.
- Providing necessary conditions for equality in political participation and representation, and the workplace, as well as access to financing and the right to property and inheritance.
- Changing cultural values and behavioral patterns that induce discrimination and violence against women.

These three objectives depend upon the implementation of the following policies and measures:

- 1.- **Legal and regulatory changes:** a) introduction, congressional approval, and Presidential enactment of the Bill on Parity in Electoral and Administrative Positions in Government and the Political Parties Law; b) modification

of the Civil Law and Family Code to align the rights relative to partition of assets in the different types of unions; c) modification of the Labor Code and its application of regulations to incorporate aspects of the Convention on the Elimination of Discrimination Against Women (CEDAW) and eliminate discriminatory elements in the workplace and in salaries; d) implementation of Law 55-97 through the promotion of policies and agrarian reform that increases the percentage of land assigned to women, according to the law.

- 2.- **Institutional policies:** adoption of concrete national policy that achieves women's empowerment by strengthening the Ministry for Women's Affairs (SEM) as the lead institution for the promotion of gender equality, which would work to collaborate with government agencies and institutions to promote gender policy and eliminate the various institutional spheres of gender inequality in administration, monitoring, and evaluation.
- 3.- **Reform of norms and cultural patterns:** changes in the national educational system, beginning with its curricula and ending with training and teaching practices. At the same time, there is the need for broad consensus within society concerning the need to eliminate gender gaps and inequalities.

In keeping with the main objectives of gender equality and women's empowerment as a cross-cutting issue, the interventions for this MDG are divided into two categories: a) interventions to be financed within the framework of MDG 3, and, as such, directly executed by the Ministry for Women's Affairs (SEM); and b) interventions whose profile falls within the framework of other MDGs, and therefore, are included in the costing analysis, budget, and programs of other government agencies.

The Ministry for Women's Affairs will be charged with implementing a total of 140 interventions in five critical areas:

- **Raising awareness on sexual and reproductive health:** 21 interventions to raise awareness in schools and communities; training members of Congress, decision-makers, and medical personnel on sexual and reproductive health; and research and data collection;
- **Transition of girls and adolescent women from schools to the workplace:** 16 interventions to help the transition from school to the workplace as well as promotion of technical-vocational education and technology;
- **Participation and political representation of women:** 18 interventions directed towards the use of quotas and other legal provisions relative to the participation and political representation of women, training and support of women candidates for political and governmental positions, and support for women elected to public office;
- **Elimination of gender violence:** 28 interventions aimed at prevention, protection, attention, and punishment for violence against women, which include the importance of raising awareness and consciousness of the problem, conducting public campaigns, strengthening community support groups, and providing open telephone communications at community care centers. The actions aimed at providing protection and care for gender violence victims include temporary housing, medical and psychiatric care, legal assistance, and social services. In order to effectively penalize gender violence offenders there are interventions directed towards training the judicial system and the police force.
- **Systemic matters:** 57 interventions are directed towards systemic, institutional, and structural reforms; including mainstreaming gender, defending equal rights to property

and inheritance, and promoting equal employment opportunities.

Twenty-four interventions will be executed by other government agencies and they fall under the following areas: education, health, environmental sustainability, nutrition, and development of urban and rural infrastructures.

The summary below presents the costs associated with achieving MDG 3. These costs are detailed in the matrix of interventions shown in the Annex. The complete presentation of gender equality may be consulted in greater detail in the Report of the Working Group on Gender Equality and Women's Empowerment listed in the Bibliography.

**Table 4.**  
**Costs of the Gender Equality  
and Women's Empowerment Interventions**

<b>GENDER EQUALITY AND WOMEN'S EMPOWERMENT</b>	<b>TOTAL *</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012 / 2015</b>
Awareness of sexual and reproductive health	13,100,000	72,000	820,000	1,218,000	1,458,000	4,290,000	5,242,000
Transition of adolescents and young women from schools to the workplace	4,146,000	-	79,000	490,000	450,000	1,329,000	1,798,000
Political participation	7,214,000	136,000	416,000	686,000	716,000	2,272,000	2,988,000
Elimination of violence against women	129,800,496	3,097,055	6,981,555	8,724,944	10,234,944	37,241,499	63,520,499
Systemic matters	42,944,000	103,000	5,715,000	5,670,000	5,756,000	11,020,000	14,680,000
Defense of equal rights to property and inheritance	1,687,000	-	355,000	161,000	145,000	446,000	580,000
Defend equal rights to employment	889,000	-	242,500	224,500	268,500	31,500	122,000
<b>Total</b>	<b>199,780,496</b>	<b>3,408,055</b>	<b>14,609,055</b>	<b>17,174,444</b>	<b>19,028,444</b>	<b>56,629,999</b>	<b>88,930,499</b>
<b>Per Capita Cost</b>	<b>1.84</b>	<b>0.37</b>	<b>1.58</b>	<b>1.83</b>	<b>2.00</b>	<b>1.93</b>	<b>2.17</b>

**Note:** Final cost per capita is the mean of annual costs per capita and the total populations.

\* Exchange rate: US\$1:RD\$30. Source: Central Bank of the Dominican Republic



## 4. HEALTH

In the case of health, the Dominican Republic aims to achieve results beyond those enshrined in MDGs 4, 5, 6, and Target 17 of MDG 8. As early as the year 2002, apart from the national commitment to achieving the MDGs, an agreement had been reached regarding interventions with respect to basic healthcare offered to the Dominican population, without distinction between socioeconomic level or health-plans.

Although the agreement, more formally referred to as the Basic Health Plan (*Plan Básico de Salud*), has faced challenges towards implementation, the Dominican Republic has maintained a strict agenda towards providing a benchmark for socially equitable health-care protection.

For this reason, all efforts towards reducing child mortality, maternal mortality; the spread of HIV/AIDS, tuberculosis, and malaria, as well as improving access to essential medicines, are evaluated in the context of “MDG Plus”.

The concept of “MDG Plus” in the Dominican health sector signifies that the fundamental components of the Basic Health Plan (BHP), supported by the Dominican General Health Law and the Dominican Social Security System, have become fundamental to the pursuit of achieving the health related MDGs in the Dominican Republic.

With the partial integration of the BHP and the MDGs, the traditional health agenda, which has normally focused on infrastructure development, the promotion of medical technology, laws and norms, is now directed towards a “new agenda for health”. The new agenda is characterized by analysis, eviden-

ce, and a results-based approach that includes achievement of the health MDGs, the BHP; improving access, quality, and equality; and responsible fiscal policy in the health sector, which aims to guarantee financial stability for the plans and programs being executed.

In general, prioritizing interventions for MDGs 4, 5, 6, and 8 (Target 17) requires strengthening public health policies that are related to the following essential functions:

- 1.- Monitoring, evaluation and analysis of the health situation.
- 2.- Monitoring public health, research, and damage control.
- 3.- Health promotion.
- 4.- Citizen participation in processes related to health services.
- 5.- Development of institutional capacity for public health planning and administration.
- 6.- Strengthening the institutional capability for regulating and controlling public health.
- 7.- Evaluating and promoting equal access to basic primary services.
- 8.- Human resource development and public health training.
- 9.- Improve the quality of health services, both individually and collectively.
- 10.-Public health research.

The MDG Needs Assessment for the health sector in the Dominican Republic resulted in a series of interventions that were divided into four main components:

- **Human resources.** The quantity and quality of the personnel are essential if the country is to significantly

improve the current situation. Additionally, human resources should be distributed equally nationwide in order to ensure the equitable delivery of high quality services.

- **Health systems.** Addressed towards meeting the basic needs of the population without distinction of social class, religion, race, and geographical location. The goal of the health system is to end gender and health (provision and prevention) inequality as well as overcome quality deficiencies, which produce high levels of maternal and child mortality.
- **Direct interventions:**
  - **Child health.** Special significance is given to the neonatal integrated set that should allow for a clean birth, with adequate measures for resuscitation of the newborn, prevention of hypothermia, direct mother-child contact, availability of antibiotics and tetanus vaccines, breastfeeding and general hygiene education. At the same time, neonatal and maternity services must be accredited and adequately equipped.
  - **Maternal health.** Among the intervention packages suggested, a high priority was given to emergency obstetric care to offer quick access to treatment and prevention of complications during pregnancy and birth, such as, eclampsia, hemorrhage, prolonged labor and septicemia; capacity-building for public health staff, the establishment of accountability for those who provide maternal care, and access to contraceptive methods, especially those that are non-permanent.
  - **HIV/AIDS.** Intervention packages are based on

actions aimed at specific populations. The main challenge is to promote solidarity and progressively reduce the Dominican Republic's dependency on external aid, signifying a shift in priorities within the country agenda.

- **Tuberculosis.** In order to halt and reduce the incidence of tuberculosis, actions must be undertaken to detect the illness as well as increase effective coverage of the DOTS strategy up to 100% of all detected cases, to cure 95% of the cases.
- **Malaria.** Interventions aim to confront this endemic disease on the island of Hispaniola by having more efficient epidemiological & entomological oversight while implementing preventive measures and fast control of epidemic outbreaks.
- **Infrastructure.** The largest hospital in the Dominican Republic was built in the late 1950's and primary care units in rural areas in the 1980's. Consequently, a major scaling-up of health infrastructure should focus on the development of primary care facilities, which would fulfill the needs of the country before the year 2010, as well as special ambulatory centers and a new regional network of hospitals.

The summary below presents the costs associated with achieving MDGs 4, 5, 6, and 8 (Target 17). These costs are detailed in the matrix of interventions shown in the Annex. The complete presentation of health may be consulted in greater detail in the Report of the Working Group on Health and HIV/AIDS listed in the Bibliography.

Table 5.  
Costs of Health and HIV/AIDS Interventions

HEALTH & HIV/AIDS	TOTAL (US\$)*	2005	2006	2007	2008	2009-2011	2012-2015
Health system	2,232,149,094	138,013,359	160,457,831	162,270,838	184,282,101	602,875,692	984,249,273
Human resources	2,608,558,996	126,464,303	168,725,593	170,960,073	232,052,040	781,636,997	1,128,719,989
Infrastructure	2,942,733,550	133,853,841	136,734,414	152,274,152	172,147,580	951,400,833	1,396,322,731
Maternal health	110,629,348	7,916,647	8,528,861	8,869,706	9,284,975	30,272,005	45,757,154
Child health	248,880,448	16,599,371	18,087,132	19,241,903	20,382,541	69,136,731	105,432,770
HIV/AIDS	440,346,682	2,201,733	1,538,233	2,612,914	4,438,418	42,099,817	387,455,566
Tuberculosis	36,946,726	3,639,841	4,089,203	3,916,015	3,736,234	10,245,706	11,319,728
Malaria	3,587,731	324,720	324,805	324,805	324,805	979,112	1,309,485
<b>GRAND TOTAL</b>	<b>8,623,832,576</b>	<b>429,013,814</b>	<b>498,486,071</b>	<b>520,470,407</b>	<b>626,648,695</b>	<b>2,488,646,893</b>	<b>4,060,566,695</b>
<b>PER CAPITA COSTS</b>	<b>79.34</b>	<b>47.15</b>	<b>54.01</b>	<b>55.59</b>	<b>65.96</b>	<b>94.84</b>	<b>106.99</b>

**Note:** Final cost per capita is the mean of annual per capita costs with the total population.

\* Exchange rate: US\$1: RD\$30. Source: Central Bank of the Dominican Republic.

## 5. ENVIRONMENT

In the Dominican Republic, integrated water management is the common thread to all three targets of MDG 7 where conservation of water reservoirs at high altitude water basins serve as the key element for promoting environmental policy and public intervention.

As a result, Targets 10 and 11 of MDG 7, which focus on access to safe drinking water, sanitation, as well as improving the lives of 235,000 slum dwellers, cannot be achieved without equitable access and rational use of freshwater resources.

Therefore, the Working Group has established that the sustainable development of water management is equally important to the achievement of Target 9, which presents the integration of sustainable development principles into country policies and programs. The adequate management of the water basins depends upon reversing the increasing deterioration of rivers and aquifers in the Dominican Republic as well as reducing the physical, social, and epidemiological vulnerabilities produced by a lack of adequate integrated water management in the country.

Taking into consideration the adaptation of the three Targets to the realities of the Dominican Republic, the Working Group established a set of policy guidelines that include:

- 1.- Reforming the legal and institutional framework for managing the public water system in the Dominican Republic. To this end, the Dominican Republic must differentiate between the regulatory role (control), resource management, and provision of services; including water rights, a national Water Plan, a system for resour-

ce-measurement (metering water), and an integrated hydrological-resource information system (to aid in decision-making and serve as the basis for managing early-warning systems for droughts and flooding).

- 2.- Setting quality standards for each one of our rivers and aquifers and strengthening the monitoring systems of the Ministry of Environmental and Natural Resources (SEMARN) and other government agencies related to water management.
- 3.- Develop a framework for environmental regulation and monitor the ability to change agricultural practices in order to preserve the availability and quality of water.
- 4.- Strengthen the Water Culture program as a strategy for conservation, which should extend to all of Dominican society, with the participation of key sectors, such as agriculture, tourism, local governments, among others.
- 5.- Develop a national strategy for solid waste management, with mechanisms for participation and consensus among key actors. This strategy should have an effect on the population's health and water resource conservation.

In prioritizing the interventions, the main criterion used was to seek “quick-wins” as well as synergies with the other MDGs and Targets. The notion of water as the common thread for achieving the three targets of MDG 7 should have a favorable impact on Dominican citizens' health, while creating cost-effective and sustainable methods for activities including farming, tourism, and household chores for women. Additionally, it would reduce the potential for conflict among users who compete for water in places where it is scarce, especially for safe water consumption.

Given the decision to prioritize MDG 7 interventions, the Working Group decided to maintain water as the common

thread throughout all three MDG 7 Targets, acknowledging that important environmental issues would remain pending for the near future, beyond the immediate publication of the MDG Needs Assessment, including: management of marine and coastal resources; solid waste, and air pollution.

The interventions were prioritized according to the health regions that display the highest levels of freshwater and sanitation deficiencies, due to high morbidity from diarrhea. This was the case in regions 4, 6, and 8, which presented lower levels of quality in the safe drinking water and sanitation services and also had the highest prevalence of diarrhea.

A total of 1,037,400 Dominican citizens live in the three regions, which include the provinces of Barahona, Bahoruco, Independencia, Pedernales, Dajabón, Montecristi, Santiago Rodríguez, Valverde, Elías Piña, and San Juan de la Maguana.

Due to the fact that the living conditions of slum dwellers include poor health and various dimensions of extreme poverty, the MDG Needs Assessment interventions for the urban areas were prioritized with the interest of improving the housing and living conditions of the urban population residing in the three mentioned regions, as well as the marginalized urban areas of the capital city Santo Domingo and Santiago. The interventions addressed:

- Provinces and towns with the highest rates of population growth and other urban zones with slum dwellings.
- Settlements on the Haitian-Dominican border or vulnerable coastal areas where large natural disasters have occurred in the 2001-2005 period.
- Towns and smaller population centers linked to strategic sectors: tourist resorts, free trade zones, or communication infrastructures including seaports and airports.
- Towns linked to farming agriculture -sugar cane, coffee, and rice producing areas- or sustainable economic and environmental resources- organic agriculture.



- Settlements with high indicators of social mobilization, urban violence, and/or criminality, according to the statistics made available.

The summary below presents the costs associated with achieving MDG 7. These costs are detailed in the matrix of interventions shown in the Annex. The complete presentation of environment may be consulted in greater detail in the Report of the MDG 7 Working Group listed in the Bibliography.

Table 6.  
Costs of Environment Interventions

ENSURE ENVIRONMENTAL SUSTAINABILITY						
TARGET 9: ENVIRONMENT	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
Forest coverage	48,748,357	7,269,569	7,211,569	7,169,319	16,782,300	10,315,600
Protected areas	42,876,571	16,907,071	13,358,500	1,814,500	4,723,500	6,073,000
Use of renewable energy	1,369,239	186,667	1,115,906	66,667	-	-
Reduction of emissions	3,580,000	2,280,000	500,000	100,000	300,000	400,000
Reduction in the use of solid fuels	325,000	162,500	162,500	-	-	-
Gender Perspective	4,601,361	534,660	534,660	80,925	1,331,703	1,719,412
<b>GRAND TOTAL</b>	<b>101,500,528</b>	<b>27,340,467</b>	<b>22,883,135</b>	<b>9,631,411</b>	<b>23,137,503</b>	<b>18,508,012</b>
<b>COST PER CAPITA</b>	<b>1.06</b>	<b>2.96</b>	<b>2.44</b>	<b>1.01</b>	<b>2.37</b>	<b>1.81</b>

Table 6.  
Costs of Environment Interventions

ENSURE ENVIRONMENTAL SUSTAINABILITY						
TARGET 10: WATER AND SANITATION	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
Coverage of urban water	551,016,046	60,449,212	53,228,830	54,041,173	163,065,516	220,231,314
Coverage of rural water	225,735,101	24,826,398	22,365,720	21,603,496	66,072,987	90,866,501
Chlorination	4,100,000	1,775,000	775,000	775,000	775,000	-
Sanitary control	250,000	250,000	-	0	-	-
Unaccounted water	48,440,000	5,438,000	5,438,000	5,438,000	15,026,000	17,100,000
Coverage urban sanitizing	807,778,166	80,355,981	81,008,784	82,859,344	244,401,491	319,152,566
Coverage rural sanitizing	42,825,240	\$4,282,524	4,282,524	4,282,524	12,847,572	17,130,096
Operation of service agencies	1,430,639,309	123,989,137	128,155,899	132,263,966	422,324,736	623,905,570
<b>GRAND TOTAL</b>	<b>3,110,783,863</b>	<b>301,366,252</b>	<b>295,254,757</b>	<b>301,263,503</b>	<b>924,513,303</b>	<b>1,288,386,048</b>
<b>COSTS PER CAPITA</b>	<b>31.62</b>	<b>32.65</b>	<b>31.53</b>	<b>31.71</b>	<b>31.51</b>	<b>31.43</b>

  

TARGET 11: SLUM DWELLERS	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
<b>Improving Slums</b>						
Infrastructure	260,085,900	26,008,590	26,008,590	26,008,590	78,025,770	104,034,360
Tenancy	77,955,000	7,795,500	7,795,500	7,795,500	23,386,500	31,182,000
Training	672,080	85,208	65,208	65,208	195,624	260,832
Equipping the communities	10,525,800	1,052,580	1,052,580	1,052,580	3,157,740	4,210,320
Planning	888,500	420,900	416,900	-	33,800	16,900
Indirect costs for infrastructures	57,092,332	5,709,233	5,709,233	5,709,233	17,127,700	22,836,933
Sub-total Improvement of Precarious Settlements	407,219,612	41,072,011	41,048,011	40,631,111	121,927,134	162,541,345
Average per family	6,787	6,845	6,841	6,772	20,321	27,090
Per Capita Costs	4.14	4.45	4.38	4.28	4.16	3.97
<b>Preventing the Creation of Slums</b>						
Infrastructure	859,717,800	85,971,780	85,971,780	85,971,780	257,915,340	343,887,120
Land tenancy	72,675,000	7,267,500	7,267,500	7,267,500	21,802,500	29,070,000
Equipping the communities	15,788,700	1,578,870	1,578,870	1,578,870	4,736,610	6,315,480
Indirect costs for infrastructures	184,285,134	18,428,513	18,428,513	18,428,513	55,285,540	73,714,054
Sub-total Prevention	1,132,466,634	113,246,663	113,246,663	113,246,663	339,739,990	452,986,654
Average per family	12,583	12,583	12,583	12,583	37,749	50,332
Per Capita Costs	11.52	12.27	12.09	11.92	34.74	44.22
<b>GRAND TOTAL</b>	<b>1,539,686,246</b>	<b>154,318,675</b>	<b>154,294,675</b>	<b>153,877,775</b>	<b>461,667,124</b>	<b>615,527,998</b>
<b>TOTAL PER FAMILY</b>	<b>10,265</b>	<b>10,288</b>	<b>10,286</b>	<b>10,259</b>	<b>30,778</b>	<b>41,035</b>
<b>COST PER CAPITA</b>	<b>15.67</b>	<b>16.72</b>	<b>16.48</b>	<b>16.19</b>	<b>15.73</b>	<b>15.02</b>

Note: The final per capital cost is the mean of annual per capita cost with total populations.

## 6. INFRASTRUCTURE

The fact that infrastructure is common to the achievement of all MDGs, the Working Group on Infrastructure, led by the Coordinator of the Dominican Government's Environment and Physical Development Cabinet, collected all interventions of the MDG Needs Assessment dealing with infrastructure and in addition, evaluated the country's needs concerning rural electrification and road maintenance. The purpose of the process was to positively influence the environmental sustainability and living conditions of the population that resides in marginalized areas.

There were four geographical areas analyzed for rural electrification: the Haitian-Dominican border; and the northern, southern, and eastern regions. Considering that 20% of the Dominican population lives without electricity, (equivalent to 342,000 families) interventions were grouped into two areas: extension and renovation of existing electrification network. The goal was to extend the national electrification index to 86%, during the period 2006-2010; and 91%, during the period 2011-2015.

In order to effectively improve living conditions in the rural areas of the Dominican Republic there is a need to extend the length of rural roads by no less than 10% of the current length of all existing roads and highways as well as rehabilitate 1,200km of the 17,000km.

In order to ensure achievement of the MDGs, the Dominican Republic's National Budget, the current projections, and investment in infrastructure will not exceed 8% of the current amount of resources the Government will manage over the course of the next ten years.

The summary below presents the costs associated with bringing to fruition the infrastructure needs of all sectors in order to ensure the achievement of the MDGs. The costs are detailed below, but may be consulted in greater detail in the Report of the Working Group on Infrastructure listed in the Bibliography.

Table 7.  
Costs of the Infrastructure Interventions

INFRASTRUCTURE	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
<b>Road Maintenance</b>						
Road Maintenance	1,420,000,000	142,000,000	142,000,000	142,000,000	426,000,000	568,000,000
Sub-Total Road Maintenance	1,420,000,000	142,000,000	142,000,000	142,000,000	426,000,000	568,000,000
Cost Per Capita (Total Population)	14.45	15.38	15.17	14.94	14.52	13.86
<b>Rural Electrification</b>						
Rural Electrification	75,600,000	9,520,000	9,520,000	9,520,000	24,640,000	22,400,000
Sub-Total Rural Electrification	75,600,000	9,520,000	9,520,000	9,520,000	24,640,000	22,400,000
Cost Per Capita (Total Population)	0.78	1.03	1.02	1.00	0.84	0.55
<b>Gender Perspective</b>						
Construction 30 Child Day Care Centers	8,010,000	801,000	801,000	801,000	2,403,000	3,204,000
Rehabilitation 43 Child Day Care Centers	731,000	68,000	68,000	85,000	221,000	289,000
Construction Shelters	1,135,000	227,000	454,000	454,000	-	-
Construction Emergency Centers	4,800,000	750,000	450,000	450,000	1,350,000	1,800,000
Furnishings Shelters	375,000	75,000	150,000	150,000	-	-
Furnishings Emergency Centers	480,000	75,000	45,000	45,000	135,000	180,000
Community Care Centers 720,000	40,000	240,000	60,000	180,000	200,000	
Sub-Total Gender Perspective	16,251,000	2,036,000	2,208,000	2,045,000	4,289,000	5,673,000
Cost Per Capita (Total Population)	0.17	0.22	0.24	0.22	0.44	0.55
<b>GRAND TOTAL</b>	<b>1,511,851,000</b>	<b>153,556,000</b>	<b>153,728,000</b>	<b>153,565,000</b>	<b>454,929,000</b>	<b>596,073,000</b>
<b>COST PER CAPITA</b>	<b>15.39</b>	<b>16.64</b>	<b>16.42</b>	<b>16.16</b>	<b>15.51</b>	<b>14.55</b>

Note: The final per capital cost is the mean of annual per capita cost with total populations.

\* Exchange rate: US\$1: RD\$30. Source: Central Bank of the Dominican Republic

# V. Conclusion: the Millennium Development Goals and their viability in the Dominican Republic



Table 8.  
Summary of the requirements for 2006-2015

Fields	Total (millions US\$)	Average values per period	
		Per Capita US\$	% of GDP
Hunger and Malnutrition	1,716.7	17.17	0.67
Education	12,693.3	106.38	4.40
Gender Equity	199.8	1.84	0.38
Health	8,623.8	79.33	3.23
Environmental Sustainability	4,752.0	48.34	1.99
Infrastructure (electricity, roads, gender)	1,511.9	15.39	0.58
<b>Total</b>	<b>29,497.4</b>	<b>261.53</b>	<b>10.75</b>

To achieve the Millennium Development Goals, the country should invest between 2006 and 2016 approximately 29.5 billion dollars (at 2005 prices).

These expenses represent an average for the next 10 years, of approximately US \$261 dollars annual per capita.

The US \$29.5 billion dollars would be used to finance interventions to achieve specific goals in hunger and malnutrition, education, gender equity, health, environmental sustainability, and infrastructure.

The requirements for the hunger and malnutrition target total US \$1.7 billion dollars, which represents approximately US \$17 dollars per capita annually as well as 0.67% of GDP on average per year.

MDG 2 regarding universal primary education requires an additional US \$12.7 billion dollars, which represents approximately US \$106 dollars per capita and 4.4% of GDP on average per year.

The needs for achieving MDG 3 on gender equality total approximately US \$200 million dollars for the entire period, which displays an average per capita of 1.84 dollars, representing 0.38% of the GDP on average per year.

Table 9.  
Fields of the Functional Classification considered for the MDGs

<b>SOCIAL SERVICES</b>
Education
Health
Social assistance
Housing and urban issues
Sanitation and freshwater
Municipal services
Social security
<b>ECONOMIC SERVICES</b>
Agro-industry and fisheries
Irrigation
Trade and commerce
Energy
Labor
<b>ENVIRONMENTAL SERVICES</b>
Clean air, water and land, biodiversity protection

The health programs oriented to MDGs 4, 5, 6, and Target 17 require US \$8.6 billion dollars, which represents an average US \$79 per capita per year and approximately 3.23% of GDP on average per year for the entire period.

In the infrastructure field the requirements total US \$1.5 billion dollars, which signifies that the average annual value for the next decade are US \$15 dollars per capita and 0.58% of GDP.

**Is it possible to achieve the US \$29.5 billion dollar target?** In order to reach this financial target, it requires attaining certain conditions:

- 1.- Maintain economic growth rates similar to the past in the Dominican Republic. For example, between 1995 and 2004 the Dominican economy increased at an average annual rate of 5.2%. (Annex 6)



Table 10.  
Explanation of the 23% assumption

Being the first MDG Needs Assessment and Costing Analysis study that the Dominican Republic has conducted, the situation has presented a challenge that needs to be resolved with economic assumptions:	
a)	The information that differentiates between expenditures for achieving the MDGs and expenditures "not related to achieving the MDGs" is not available. Examples of expenses with the categories "not related to the MDGs" would include: expenditures for the Armed Forces, mental health, diabetes, and hypertension, etc.
b)	The expense categories that encompass the MDGs, selected from all components of the functional classification of public expenditures represent approximately 46% of the total public expenses for the year 2004. Assuming that all these expenditures would be destined to achieving the MDGs, which is highly doubtful, would essentially presume that the expenditures related to the MDGs would represent 100% of the 46%. The Dominican Republic is certain that not all would be directed toward the 8 MDGs; however, it does not know exactly how much. Considering the absence of this information, the assumption has been made that "half" of the expenses are related to the MDGs, which is where the presumed 23% of public expenses related to the MDGs came from.

2.- Increasing fiscal constraints. The fiscal constraints for 2004 were 15% of GDP.

3.- Reorienting public expenditures towards the Millennium Development Goals. For example, if we were to suppose that in 2004, 100% of public disbursements for the fields of the functional classification listed in Table 9 were dedicated towards the MDGs, this would represent 46% of the country's total public expenses.

It is important to emphasize that the functional classification has corresponded to public expenditures in the fields of Social services, Economic services and Environmental services, meaning that the real percentage dedicated to the MDGs today is below 46% of the total. Unfortunately, we do not have the precise information of what, in how many of these fields are dedicated to the MDGs, which obliges us to make some assumptions.

4.- More efficient spending. Signifies the improvement of management and administration of resources.

5.- Restructuring the external debt in order to achieve the MDGs. By the end of 2004, the global external debt totaled US \$6,379 millions of dollars.

These conclusions prompt the formulation of certain scenarios.

### **Scenario Rationale 2006 – 2016**

The projected assumption that the economy will grow by 4% in the next decade remains relatively conservative due to the fact that in the last decade the economy grew by 5.2%.

The various areas of disbursement related to the MDGs, according to the classification of public expenditures, include for example: Education, Health, Social Assistance, Housing, Urban Issues, etc. (see Table 9), which represent 46% of total public expenditures. Under these circumstances, we assume that approximately half of these expenditures would be directly dedicated to achieving the MDGs, signifying 23% or a fixed 15% of GDP.

The total requirements for achieving the Millennium Development Goals are US \$29.5 billion over the next 10 years, which represents approximately 67% of the total public expenditures and 10% of GDP.

Under these conditions, the internal resources of the national budget available for financing the MDGs equal 10.5 billion dollars, requiring external financial assistance to the tune of approximately 19.4 billion dollars, which represents 305% of the total external debt accumulated to December 2004. It is evident that under the current situation, it is not very likely that these financial targets could be met due to the magnitude of external resources needed.

The following presents possible scenarios that could serve as a basis for national debate, leading to a social pact for financing the Millennium Development Goals. Table 11 summarizes below the possible scenarios.

Table 11.  
Possible scenarios for financing the MDGs

	Estimated GDP for the period	Fiscal constraints	Assumed expense for MDG as % of total public expenditures	Period average, requirements			Financial resource requirements in US\$ billions			As % of current external debt*
				Required MDG expenses as % of total public expenditures, estimation COPDES	MDG expenditure as % of GDP	Total public expenditure as % of GDP	Required total according to estimation COPDES	National budget resources	External resources	
<b>Scenario I: Basis</b>	4%	15%	23%	67%	10%	15%	29.5	10.1	19.4	304%
<b>Scenario II</b>	4%	Increase 1% annually to 20%	35%	53%	10%	19%	29.5	19.1	10.4	163%
<b>Scenario III</b>	4%	Increase 1% annually to 25%	35%	49%	10%	21%	29.5	21.0	8.5	133%
<b>Scenario IV</b>	4%	Increase 1% annually to 20%	45%	53%	10%	19%	29.5	24.9	4.6	72%
<b>Scenario V</b>	4.5%	Increase 1% annually to 22%	45%	50%	10%	20%	29.5	27.2	2.3	36%

\* The total debt as of 31 December 2004 is US \$6.4 billion. The external resources required for complementing the internal financing to achieve the US \$29 billion that is needed to finance the MDG is US \$19.4 billion, which represents 304% of the accumulated debt for 2004.

Note: The shaded cells indicate change in the assumptions in relation to Scenario I, considered as the scenario base

## Scenario II

The primary assumption made here is that a 1% annual increase on the fiscal constraint, eventually reaching 20% will redistribute 35% of the national budget to the MDGs, which still results in being insufficient for fulfilling the 29.5 billion required. It would only achieve 65% for the period, leaving a difference of 10.4 billion to be sought from external resources, which would represent 163% of the total accumulated debt for 2004.

### Scenario III

To cover the US \$29.5 billion of financing for achieving the MDGs, this scenario assumes an increase in the fiscal constraint of 1% to 25%, which would provide 21.0 billion dollars in domestic resources, hence requiring 8.5 billion dollars of external financing. This would represent 133% of the total accumulated debt for 2004.

### Scenario IV

This scenario makes two assumptions for fulfilling the US \$29.5 billion. It increases the fiscal constraints by 1% up to an eventual 20%, while dedicating more public resources to the MDGs, redistributing 45% of the total expenditures for achieving the Goals. In this scenario, the internal financial sources would provide funding for almost 85% of what is needed, requiring an additional 4.6 billion dollars of external financing, which would represent 72% of the total accumulated debt for 2004.

### Scenario V

This scenario combines an increase of 4% - 4.5% economic growth in the Dominican Republic, an expansion of MDG expenditures to 45% of total public expenditures, as well as, a 1% annual increase to an eventual 22%, in fiscal constraints. With this scenario, the internal resources reach 27.1 billion dollars, representing more than 92% of the required resources, which would leave a gap of 2.3 billion dollars of external resources needed for achieving the Millennium Development Goals.

In summary, these scenarios illustrate a need for intense national debate in order to reach a financing strategy that is most advantageous for the Dominican Republic.

It is important to highlight that if all remains the same, it is not possible to acquire the resources required for achieving the MDGs; unless, however, the increase in external financing ele-

vates to levels that would be extraordinarily high for the Dominican economy.

Fiscal increases would provide internal resources, however, in an insufficient manner. What is needed is an economic growth rate that supersedes 4% and an increase of public expenditures directed towards the MDGs as well as the efficient use of public funds. This type of scenario would aim to reduce the need for more external finance. The overall challenge is to reach a compromise between the economic, social, and political elite to construct an agreement that would increase fiscal constraints, accelerate economic growth, and facilitate the redistribution of funding, in order to guarantee that over the course of the next decade, the Dominican Republic achieves the Millennium Development Goals.

Once any type of consensus is reached on an MDG financing scenario, resulting from the suggested scenarios above, as well as the results of national debate, it is important to highlight these two additional recommendations:

- 1.- Local Development Strategy: The prioritized interventions should follow a regional, provincial, and municipal strategy in order to avoid duplication or disproportionate concentration in certain areas, to the detriment of other areas.
- 2.- Interventions and available resources: The Needs Assessment should now embark on a plan that includes a connection between the prioritized interventions and the country's National Budget, the community, and international cooperation. Due to the fact that annual resources do not always cover all needs, frustration can be avoided as well as the plagued notion of "all (everything has to be done) or nothing" (nothing can be done); with successful prioritization of budgetary resources.

Table 12.  
Total cost per year and per MDG

INTERVENCIÓN	TOTAL	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
(in US\$ millions )*													
Total annual population		9.1	9.23	9.36	9.5	9.64	9.79	9.91	10.05	10.18	10.32	10.44	
<b>HUNGER AND MALNUTRITION</b>													
Grand Total	1,716.68		176.42	176.42	206.38	251.33	251.33	238.84	126.47	126.47	126.47	36.57	
Total Per Capita (in US\$ millions)	17.17		19.11	18.84	\$21.72	26.06	25.67	24.1	12.59	12.42	12.25	3.5	
<b>EDUCATION**</b>													
Grand Total	12,693.32	631.62	988.63	1,049.70	1,110.30	1,157.90	991.88	1,026.28	1,061.06	1,106.43	1,150.62	1,190.42	1,228.48
Total Per Capita (in US\$ millions)	106.38	69.41	107.11	112.1	116.85	120.06	101.3	103.56	105.62	108.65	111.49	114.07	117.71
<b>GENDER EQUITY</b>													
Grand Total	199.78	3.41	14.61	17.17	19.03	17.71	19.04	19.88	20.92	21.97	23.2	22.83	
Total Per Capita (in US\$ millions)	1.84	0.37	1.58	1.83	2	1.84	1.94	2.01	2.08	2.16	2.25	2.19	
<b>HEALTH****</b>													
Grand Total	8,623.83	429.01	498.49	520.47	626.65	664.13	939.62	884.9	914.74	960.04	1,028.48	1,157.31	
Total Per Capita (in US\$ millions)	79.34	47.14	54.01	55.58	65.95	68.86	95.96	89.3	91.05	94.28	99.66	110.89	
<b>ENVIRONMENTAL SUSTAINABILITY</b>													
Grand Total	4,751.97		483.03	472.43	464.77	469.4	475.82	464.1	473.06	479.89	484.17	485.3	
Total Per Capita (in US\$ millions)	48.34		52.33	50.45	48.91	48.67	48.6	46.83	47.09	47.13	46.92	46.5	
<b>INFRASTRUCTURE (electricity, roads and gender)</b>													
Grand Total	1,511.85	0	153.56	153.73	153.57	152.96	152.94	149.02	149.04	149.04	149	148.99	
Total Per Capita (in US\$ millions)	15.39		16.64	16.42	16.16	15.86	15.62	15.04	14.84	14.64	14.44	14.28	
GRAND TOTAL MDG	29,497.43	1,064.04	2,314.72	2,389.93	2,580.69	2,713.42	2,830.62	2,783.03	2,745.29	2,843.85	2,961.95	3,041.41	1,228.48
TOTAL PER CAPITA MDG (in US\$ millions)	261.53	116.92	250.79	255.23	271.6	281.35	289.09	280.84	273.26	279.27	287.01	291.43	117.71

\*Exchange rate US\$1:RD\$30, Source: Central Bank of the Dominican Republic

\*\*Population estimates were determined by ONAPLAN

\*\*\*\*Population estimates used to calculate costs in Health differ from those used for the rest of the targets. The level of disbursement necessary for these could not be obtained from the same source used for the rest of the costs. The total population of this group were obtained from estimates by the United Nations while data from specific populations groups for this case were obtained from both the U. N. and Ministry of Public Health and Social Assistance (SESPAS), depending on which source was the most adequate.

## Financing Needs Estimate for achieving the MDGs in the Dominican Republic (in billions of dollars)

### SCENARIO I

Scenario of a 4% growth of the GDP and the Public Expenditure in the GDP stays in 15%														
Concepts	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTAL
GDP (US\$ millions)	18,653.2	19,399	20,175	20,982	21,822	22,694	23,602	24,546	25,528	26,549	27,611	28,716	29,864	291,490
Collection US\$ millions		2,910	3,026	3,147	3,273	3,404	3,540	3,682	3,829	3,982	4,142	4,307	4,480	43,724
MDGs Cost US\$ millions		1,064	2,315	2,390	2,581	2,713	2,831	2,783	2,745	2,844	2,962	3,041	1,228	29,497
MDGs /collection		37%	76%	76%	79%	80%	80%	76%	72%	71%	72%	71%	27%	67%
MDGs/GDP		5.5%	11.5%	11.4%	11.8%	12.0%	12.0%	11.3%	10.8%	10.7%	10.7%	10.6%	4.1%	10%
Public Expenses/GDP	15%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Expenditure redistribution from % to MDGs	23%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	23.0%	
Expenditure redistribution to MDGs US\$ mill.		669	696	724	753	783	814	847	881	916	953	991	1,030	21,862
Financing need US\$ millions		395	1,619	1,666	1,828	1,930	2,016	1,936	1,865	1,928	2,009	2,051	198	19,441
Internal Resources US\$ millions	10,056				Summary of Assumptions									
External Resources US\$ millions	19,441				GDP growth				4%					
Debt balance to 2004 (US\$ millions)	6,380				Expenditure redistribution to MDGs				23%					
External Resources % balance external debt	305%				Fiscal Constraints				0.15					

**SCENARIO II**

**Scenario of a 4% growth of the GDP and the Public Expenses in the GDP increases in a 1% annual and the fiscal pressure grows in a 1% annual to maintain the fiscal balance to a 20% and reallocation of the expenditure to MDGs in % of the public expenditure**

Concepts	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTAL
GDP (US\$ millions)	18,653.2	19,399	20,175	20,982	21,822	22,694	23,602	24,546	25,528	26,549	27,611	28,716	29,864	291,490
Collection US\$ millions		2,910	3,228	3,567	3,928	4,312	4,720	4,909	5,106	5,310	5,522	5,743	5,973	55,228
MDGs Cost US\$ millions		1,064	2,315	2,390	2,581	2,713	2,831	2,783	2,745	2,844	2,962	3,041	1,228	29,497
MDGs /collection		37%	72%	67%	66%	63%	60%	57%	54%	54%	54%	53%	21%	53%
MDGs/GDP		5.5%	11.5%	11.4%	11.8%	12.0%	12.0%	11.3%	10.8%	10.7%	10.7%	10.6%	4.1%	10%
Public Expenses/GDP		15.0%	16.0%	17.0%	18.0%	19.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	18.9%
Expenditure redistribution from % to MDGs		34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	
Expenditure redistribution to MDGs US\$ mill.		1,004	1,114	1,231	1,355	1,488	1,629	1,694	1,761	1,832	1,905	1,981	2,061	19,054
Financing need US\$ millions		60	1,201	1,159	1,226	1,226	1,202	1,089	984	1,012	1,057	1,060	(832)	10,444
Internal Resources US\$ millions	19,054				Summary of Assumptions									
External Resources US\$ millions	10,444				GDP growth				4%					
SDebt balance to 2004 (US\$ millions)	6,380				Expenditure redistribution to MDGs				35%					
External Resources % balance debt	164%				Fiscal Constraints				20.0%					



### SCENARIO III

**Scenario of a 4% growth of the GDP and the Public Expenses in the GDP increases in a 1% annual and the fiscal pressure grows in a 1% annual to maintain the balance**

Concepts	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTAL
GDP (US\$ millions)	18,653.2	19,399	20,175	20,982	21,822	22,694	23,602	4,546	25,528	6,549	27,611	28,716	29,864	291,490
Collection US\$ millions		2,910	3,228	3,567	3,928	4,312	4,720	5,155	5,616	6,106	6,627	7,179	7,466	60,814
MDGs Cost US\$ millions		1,064	2,315	2,390	2,581	2,713	2,831	2,783	2,745	2,844	2,962	3,041	1,228	29,497
MDGs /collection		37%	72%	67%	66%	63%	60%	54%	49%	47%	45%	42%	16%	49%
MDGs/GDP		5.5%	11.5%	11.4%	11.8%	12.0%	12.0%	11.3%	10.8%	10.7%	10.7%	10.6%	4.1%	10%
Public Expenses/GDP		15.0%	16.0%	17.0%	18.0%	19.0%	20.0%	21.0%	22.0%	23.0%	24.0%	25.0%	25.0%	20.9%
Expenditure redistribution from % to MDGs		34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	34.5%	
Expenditure redistribution to MDGs US\$ mill.		1,004	1,114	1,231	1,355	1,488	1,629	1,778	1,938	2,107	2,286	2,477	2,576	20,981
Financing need US\$ millions		60	1,201	1,159	1,226	1,226	1,202	1,005	808	737	676	565	(1,347)	8,517
Internal Resources US\$ millions	20,981					Summary of Assumptions								
External Resources US\$ millions	8,517					GDP growth				4%				
Debt balance to 2004 (US\$ millions)	6,380					Expenditure redistribution to MDGs				35%				
External Resources % balance external debt	133%					Fiscal Constraints				20.0%				

# SCENARIO IV

**Scenario of a 4% growth of the GDP and the Public Expenses in the GDP increases in a 1% annual and the fiscal pressure grows in a 1% annual to maintain the fiscal balance to a 20% and reallocation of the expenditure to MDGs in % of the public expenditure**

Concepts	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTAL
GDP (US\$ millions)	18,653.2	19,399	20,175	20,982	21,822	22,694	23,602	24,546	25,528	26,549	27,611	28,716	29,864	291,490
Collection US\$ millions		2,910	3,228	3,567	3,928	4,312	4,720	4,909	5,106	5,310	5,522	5,743	5,973	55,228
MDGs Cost US\$ millions		1,064	2,315	2,390	2,581	2,713	2,831	2,783	2,745	2,844	2,962	3,041	1,228	29,497
MDGs /collection		37%	72%	67%	66%	63%	60%	57%	54%	54%	54%	53%	21%	53%
MDGs/GDP		5.5%	11.5%	11.4%	11.8%	12.0%	12.0%	11.3%	10.8%	10.7%	10.7%	10.6%	4.1%	10%
Public Expenses /GDP		15.0%	16.0%	17.0%	18.0%	19.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	18.9%
Expenditure redistribution from % to MDGs		45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	
Expenditure redistribution to MDGs US\$ mill.		1,309	1,453	1,605	1,768	1,940	2,124	2,209	2,298	2,389	2,485	2,584	2,688	24,853
Financing need US\$ millions		(245)	862	785	813	773	706	574	448	454	477	457	(1,459)	4,645
Internal Resources US\$ millions	24,853				Summary of Assumptions									
External Resources US\$ millions	4,645				GDP growth				4%					
Debt balance to 2004 (US\$ millions)	6,380				Expenditure redistribution to MDGs				45%					
External resources % balance external debt	73%				Fiscal Constraints				20.0%					

# SCENARIO V

Scenario of a 4% growth of the GDP and the Public Expenses in the GDP increases in a 1% annual and the fiscal pressure grows in a 1% annual to maintain the fiscal balance to a 22% and reallocation of the expenditure to MDGs in % of the public expenditure														
Concepts	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTAL
GDP (US\$ millions)	18,653.2	19,493	20,370	21,286	22,244	23,245	24,291	25,384	26,527	27,720	28,968	30,271	31,634	301,434
Collection US\$ millions		2,924	3,259	3,619	4,004	4,417	4,858	5,331	5,836	6,098	6,373	6,660	6,959	60,338
MDGs Cost US\$ millions		1,064	2,315	2,390	2,581	2,713	2,831	2,783	2,745	2,844	2,962	3,041	1,228	29,497
MDGs /collection		36%	71%	66%	64%	61%	58%	52%	47%	47%	46%	46%	18%	49%
MDGs/GDP		5.5%	11.4%	11.2%	11.6%	11.7%	11.7%	11.0%	10.3%	10.3%	10.2%	10.0%	3.9%	10%
Public Expenses /GDP		15.0%	16.0%	17.0%	18.0%	19.0%	20.0%	21.0%	22.0%	22.0%	22.0%	22.0%	22.0%	20.0%
Expenditure redistribution from % to MDGs		45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%	
Expenditure redistribution to MDGs US\$ mill.		1,316	1,467	1,628	1,802	1,987	2,186	2,399	2,626	2,744	2,868	2,997	3,132	27,152
Financing need US\$ millions		(252)	848	762	779	726	644	384	119	100	94	45	(1,903)	2,345
Internal Resources US\$ millions	27,152					Summary of Assumptions								
External Resources US\$ millions	2,345					GDP growth			4.5%					
Debt balance to 2004 (US\$ millions)	6,380					Expenditure redistribution to MDGs			45%					
External Resources % balance external debt	37%					Fiscal Constraints			22.0%					

CONCLUSION

# Annexes

## Annex 1

### Matrix of the interventions and costs of the Working Group on Combating Hunger and Malnutrition

HUNGER	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
<b><i>Production</i></b>						
Horticultural production projects	34,733,333	4,052,222	4,052,222	4,052,222	15,630,000	6,946,667
Tree nursery facility	35,402,750	4,130,321	4,130,321	4,130,321	15,931,238	7,080,550
Farm animal module facility (Smaller animals – sheep and goat)	35,611,000	4,154,617	4,154,617	4,154,617	16,024,950	7,122,200
Small-scale rabbit production	2,139,200	249,573	249,573	249,573	962,640	427,840
Small pig module facility	11,000,000	1,283,333	1,283,333	1,283,333	4,950,000	2,200,000
Small layer-farm facility	37,680,000	4,396,000	4,396,000	4,396,000	16,956,000	7,536,000
Poultry production projects	31,218,000	3,642,100	3,642,100	3,642,100	14,048,100	6,243,600
Aquaculture projects	9,676,553	1,128,931	1,128,931	1,128,931	4,354,449	1,935,311
Sub-total production	197,460,837	23,037,098	23,037,098	23,037,098	88,857,377	39,492,167
<b><i>Employment</i></b>						
Micro businesses for processing, packaging and trading agricultural products	40,000,000	4,666,667	4,666,667	4,666,667	18,000,000	8,000,000
Micro businesses for processing, packaging and trading farm-animal products.	38,333,333	4,472,222	4,472,222	4,472,222	17,250,000	7,666,667
Arts and crafts micro business facilities	40,833,333	4,763,889	4,763,889	4,763,889	18,375,000	8,166,667
Services and trade micro business facilities	79,166,667	9,236,111	9,236,111	9,236,111	35,625,000	15,833,333
<b>Sub-Total employment</b>	<b>198,333,333</b>	<b>23,138,889</b>	<b>23,138,889</b>	<b>23,138,889</b>	<b>89,250,000</b>	<b>39,666,667</b>
<b><i>Support for interventions</i></b>						
Basic infrastructure for intervention support (cisterns, lagoons, pipe wells, irrigation, drainage grid, potable water and saline-soil recovery)	589,775,333	68,807,122	68,807,122	68,807,122	265,398,900	117,955,067
Building local roads	260,000,000	30,333,333	30,333,333	30,333,333	117,000,000	52,000,000
Training and technology transfer	1,960,000	228,667	228,667	228,667	882,000	392,000
<b>Sub-total Support for interventions</b>	<b>851,735,333</b>	<b>99,369,122</b>	<b>99,369,122</b>	<b>99,369,122</b>	<b>383,280,900</b>	<b>170,347,067</b>

HUNGER	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
<b><i>Improvement in the distribution and commercialization of food products</i></b>						
Basic infrastructure for intervention support (cisterns, lagoons, pipe wells, irrigation, drainage grid, potable water and saline-soil recovery)	2,909,558,311	68,807,122	68,807,122	68,807,122	265,398,900	2,437,738,044
Training and technology transfer	9,669,333	228,667	228,667	228,667	882,000	8,101,333
Sub-total (intervention support services)	4,201,894,311	99,369,122	99,369,122	99,369,122	383,280,900	3,520,506,044
Building rural collection centers	226,933,333	5,366,667	5,366,667	5,366,667	20,700,000	190,133,333
Building neighborhood markets	255,300,000	6,037,500	6,037,500	6,037,500	23,287,500	213,900,000
Building rural warehouses	15,786,667	373,333	373,333	373,333	1,440,000	13,226,667
<b>Sub-total improvements</b>	<b>100,950,000</b>	<b>11,777,500</b>	<b>11,777,500</b>	<b>11,777,500</b>	<b>45,427,500</b>	<b>20,190,000</b>
<b><i>Others</i></b>						
Follow-up/Monitoring interventions	1,357,500	135,750	135,750	135,750	407,250	543,000
Operating and administrative expenses of the plan	3,286,528	328,653	328,653	328,653	985,958	1,314,611
<b>Sub-total others</b>	<b>4,644,028</b>	<b>464,403</b>	<b>464,403</b>	<b>464,403</b>	<b>1,393,208</b>	<b>1,857,611</b>
<b>GRAND TOTAL</b>	<b>1,353,123,531</b>	<b>157,787,012</b>	<b>157,787,012</b>	<b>157,787,012</b>	<b>608,208,985</b>	<b>271,553,512</b>
<b>TOTAL PER CAPITA</b>	<b>13.94</b>	<b>17.10</b>	<b>16.85</b>	<b>16.61</b>	<b>20.73</b>	<b>6.67</b>

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
<b><i>Institutional strengthening</i></b>						
<b><i>Component A</i></b>						
Ratification of the presidential decree 3 Meetings of the National Micronutrients Commission (RD\$300.00 for 30 people – meals and materials)	9,000	450	450	1,200	3,300	3,600
3 Meetings of the fortified salt Sub-committee of the National Micronutrients Commission (RD\$852.00 for 10 people – meals and materials)	8,520	426	426	1,136	3,124	3,408
2 Meetings for the round tables and agreements with salt producers (RD\$560.00 for 15 people – travel expenses)	5,600	280	280	747	2,053	2,240
1 Event for signing the Cooperation Agreement between SESPAS and the SEE)	1,400	700	700	-	-	-
10 Meetings for setting up the sentinel schools (RD\$308.00 for 40 people – refreshments and materials)	41,067	2,053	2,053	5,476	15,058	16,427
2 Meetings with contributors and donor table (RD\$350.00 for 10 people – office supplies and refreshments)	2,333	117	117	311	856	933
Coordination meetings with the NGOs, agencies, volunteer and community groups to prepare the food ratios (3 meetings per year at 12,000 per meeting). - Organizing the shelters	14,400	600	600	2,000	5,440	5,760
Support for the National Micronutrients Commission and the National CODEX Alimentations Committee	166,667	8,333	8,333	22,222	61,111	66,667
Technical advisors for food production based on nutritionally balanced agricultural menus	46,200	3,300	3,300	6,600	17,160	15,840
Technical and logistics advisors for food assistance programs (Eating is First, ...)	19,733	2,367	2,367	2,222	6,111	6,667
<b>Sub-total Component A</b>	<b>314,920</b>	<b>18,626</b>	<b>18,626</b>	<b>41,914</b>	<b>114,213</b>	<b>121,541</b>
<b>Human Resources in Food and Nutrition</b>						
It is crucial to have a team of experts at the core level to guarantee the good leadership of the sector (10)(13) (30693.00)	1,330,030	66,502	66,502	177,337	487,678	532,012



MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Assign qualified personnel to the Health Regions 30,693.00(9)(13)	1,197,027	59,851	59,851	159,604	438,910	478,811
Assign qualified personnel to the 30 health provincial offices and 8 health areas in Santo Domingo and the National District 30,693.00(38)(13)	5,054,114	252,706	252,706	673,882	1,853,175	2,021,646
Guarantee technical personnel for the hospital food and nutrition services (138 nutritionists) (10,000.00)(13)	460,000	23,000	23,000	61,333	168,667	184,000
Guarantee a diet assistant for the hospital food and nutrition services (138 nutritionists) (5,000.00)(13)	230,000	11,500	11,500	30,667	84,333	92,000
Conducting professional services workshops, 2 annual workshops (138)(2 days)(800.00)(2)	147,200	7,360	7,360	19,627	53,973	58,880
Representation in forum and international events (1 event per year per technical staff member) (90,000)	300,000	15,000	15,000	40,000	110,000	120,000
Conducting professional services workshops, 2 annual workshops (138)(2 days)(800.00)(2)	147,200	7,360	7,360	19,627	53,973	58,880
Conducting professional services workshops, 2 annual workshops (57)(2 days)(1000.00)(2)	76,000	3,800	3,800	10,133	27,867	30,400
<b>Sub-total human resources in food and nutrition</b>	<b>8,941,571</b>	<b>447,079</b>	<b>447,079</b>	<b>1,192,209</b>	<b>3,278,576</b>	<b>3,576,628</b>
<b>Total Institutional Strengthening</b>	<b>9,256,491</b>	<b>465,705</b>	<b>465,705</b>	<b>1,234,123</b>	<b>3,392,789</b>	<b>3,698,170</b>
<i><b>Supplementing with micronutrients</b></i>						
<b>Supplementing with Iron and Folic Acid</b>						
Pregnancy-supplements purchase	9,990,000	499,500	499,500	1,332,000	3,663,000	3,996,000
Puerperium (purchasing supplements)	8,231,667	411,583	411,583	1,097,556	3,018,278	3,292,667
Children 6 - 12 months (supplements purchase)	7,168,000	358,400	358,400	955,733	2,628,267	2,867,200
Children 13-24 months 11,664,467 (supplements purchase)	583,223	583,223	1,555,262	4,276,971	4,665,787	
Students (supplements purchase)	6,084,000	304,200	304,200	811,200	2,230,800	2,433,600
40 Training workshops (18,975.00 per workshop)	25,300	12,650	12,650	-	-	-
Professional workshops, 10 workshops per year at 40,000.00	108,000	-	-	17,778	46,489	43,733

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Office Supplies (11,000 per month)	44,000	2,200	2,200	5,867	16,133	17,600
Recording data, payment for data input and processing (12,692.30 annual)	55,000	2,750	2,750	7,333	20,167	22,000
5 and 10-year impact assessment	198,000	-	-	33,000	85,800	79,200
<b>Sub-total Supplementing with Iron and Folic Acid</b>	<b>43,568,433</b>	<b>2,174,507</b>	<b>2,174,507</b>	<b>5,815,729</b>	<b>15,985,904</b>	<b>17,417,787</b>
<b>Supplementing with Vitamin A</b>						
Children 6 - 11 months (supplements purchase) 112,000/500 for RD\$168,00	12,544	627	627	1,673	4,599	5,018
Children 13-24 months (supplements purchase) 813,556/500 at RD\$180.00	97,626	4,881	4,881	13,017	35,796	39,051
Puerperium (supplements purchase) 225,000/500 at RD\$180.00	13,500	675	675	1,800	4,950	5,400
Monitoring and supervision (4 supervisory visits per year, visits to the 32 provinces at 2,320.00 per trip)	99,000	4,950	4,950	13,200	36,300	39,600
5 and 10-year impact assessment	198,000	-	-	33,000	85,800	79,200
<b>Sub-total Supplementing with Vitamin A</b>	<b>420,670</b>	<b>11,133</b>	<b>11,133</b>	<b>62,689</b>	<b>167,446</b>	<b>168,268</b>
<b>Supplementing with Calcium</b>						
Pregnancy-supplements purchase	2,066,134	103,307	103,307	275,485	757,582	826,454
Monitoring and supervision (4 supervisory visits per year, visits to the 32 provinces at 2,320.00 per trip)	99,000	4,950	4,950	13,200	36,300	39,600
5 and 10-year impact assessment	198,000	-	-	33,000	85,800	79,200
<b>Sub-total calcium supplement</b>	<b>2,363,134</b>	<b>108,257</b>	<b>108,257</b>	<b>321,685</b>	<b>879,682</b>	<b>945,254</b>
<b>Supplementing with Zinc</b>						
Supplements purchase for children under 5 years of age (82.00)(12)	266,846,368	13,342,318	13,342,318	35,579,516	97,843,668	106,738,547
Monitoring and supervision (4 supervisory visits per year, visits to the 32 provinces at 2,320.00 per trip)	99,000	4,950	4,950	13,200	36,300	39,600
5 and 10-year impact assessment	198,000	-	-	33,000	85,800	79,200
<b>Sub-total supplementing with Zinc</b>	<b>267,143,368</b>	<b>13,347,268</b>	<b>13,347,268</b>	<b>35,625,716</b>	<b>97,965,768</b>	<b>106,857,347</b>
<b>Total Supplementing with Micronutrients</b>	<b>313,495,605</b>	<b>15,641,165</b>	<b>15,641,165</b>	<b>41,825,819</b>	<b>114,998,801</b>	<b>125,388,656</b>
<b>Fortification of Foods</b>						
<b>National Program for the Prevention of Iodine Disorder and Deficiency</b>						
Implementing solar salt technology in Bani and Azua as models (contracting technical consultants and quality control laboratories) and in 2010 Barahona and Montecristi will be included	360,000	10,000	10,000	113,333	226,667	-

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Potassium iodide purchase (30 drums per year)	4,837,710	241,896	241,896	645,055	1,773,860	1,935,004
2 Training and awareness workshops on national production issues (RD\$1,058 for 40 people. Materials, supplies, equipment, refreshments, travel expenses and transportation)	28,213	1,411	1,411	3,762	10,345	11,285
4 visits to Salinas (Production Issues - travel expenses and transportation for 2 technical staff and 1 driver)	22,400	1,120	1,120	2,987	8,213	8,960
5 visits to the Refinery – Salt packing (travel expenses and transportation for 2 technical staff and 1 driver)	19,500	975	975	2,600	7,150	7,800
Purchasing fast iodine-test kits (5,000 kits per year)	46,200	2,310	2,310	6,160	16,940	18,480
<b>Sub-total National Prevention Program</b>	<b>5,314,023</b>	<b>257,711</b>	<b>257,711</b>	<b>773,896</b>	<b>2,043,175</b>	<b>1,981,529</b>
<b>Production and Fortification of Fortified Wheat Flour</b>						
<b>Industrial implementation</b>						
Review of the new ready-mix composition (meeting with the sector) (1)	200	100	100	-	-	-
Technical meeting with ready-mix suppliers (2)	200	100	100	-	-	-
Stability testing and sensory analysis: 2 consultants at 6000; 2000 supplies; 1000 local transportation:6000 for sample transportation	15,000	7,500	7,500	-	-	
Ready-mix purchase 240,000TM/year	3,990,000	199,500	199,500	532,000	1,463,000	1,596,000
Administrative costs: communication, office materials and supplies 7500/mill	14,000	700	700	1,867	5,133	5,600
Quote, purchase and installation of dosifying weights for micro differentials, packaging and labeling	150,000	75,000	75,000	-	-	-
Operating expenses for equipment, spare parts and lubricants. 70,500/mill	70,500	3,525	3,525	9,400	25,850	28,200
Vehicle operation and maintenance 6,000/mill	36,000	1,800	1,800	4,800	13,200	14,400
Hiring technical staff at 3 mills	3,180,000	15,000	15,000	520,000	1,358,000	1,272,000
Training technical staff in the mills. Contracting, consultant, ticket, materials	5,000	2,500	2,500	-	-	-
Acquisition of materials and supplies 36,000/mill	36,000	1,800	1,800	4,800	13,200	14,400
<b>Quality control and assurance</b>	-	-	-	-	-	-
Drawing up protocols and forms for the system	2,500	1,250	1,250	-	-	-

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Supplies, reagents and laboratory testing materials	60,000	3,000	3,000	8,000	22,000	24,000
Hiring technical staff for three (3) mills	3,180,000	15,000	15,000	520,000	1,358,000	1,272,000
Contracting consultant for technical staff training for 15 days (transportation, travel expenses).	5,000	2,500	2,500	-	-	-
Drafting reports, materials and supplies 3 mills	30,000	1,500	1,500	4,000	11,000	12,000
Drafting semiannual progress reports	2,000	100	100	267	733	800
<b>Sub-total National Prevention Program</b>	<b>10,776,400</b>	<b>330,875</b>	<b>330,875</b>	<b>1,605,133</b>	<b>4,270,117</b>	<b>4,239,400</b>
<b>Fortified flour production</b>						
Ready-mix purchase 11,800MT/year	195,880	9,794	9,794	26,117	71,823	78,352
Administrative costs: communication, office supplies and supplies 250/mill	467	23	23	62	171	187
Operating expenses – equipment maintenance, spare parts and lubricants	23,500	1,175	1,175	3,133	8,617	9,400
Vehicle operation and maintenance	12,000	600	600	1,600	4,400	4,800
<b>Quality control and monitoring</b>					-	-
Drawing up protocols and forms for the system	2,500	1,250	1,250	-	-	-
Supplies, reagents and laboratory testing materials	60,000	3,000	3,000	8,000	22,000	24,000
Drafting reports, materials and supplies	30,000	1,500	1,500	4,000	11,000	12,000
Drafting semiannual progress reports	2,000	100	100	267	733	800
<b>Sub-total Production and Distribution of Fortified Flour</b>	<b>326,347</b>	<b>17,442</b>	<b>17,442</b>	<b>43,180</b>	<b>118,744</b>	<b>129,539</b>
<b>Production and Distribution of Fortified Sugar</b>						
<b>Industrial Implementation</b>						
Service acquisition for plant design and construction	55,000	27,500	27,500	-	-	-
Quote and installation of equipment for the ready plant, 750,000 dosification, 750,000 other equipment	50,000	25,000	25,000	-	-	-
Operation and maintenance 5% per year, ready-mix plant a	27,500	1,375	1,375	3,667	10,083	11,000
Equipment operation and maintenance 5% per year	12,500	625	625	1,667	4,583	5,000
Purchase of ready-mix vitamin A and ingredients 2,250MT/year at 22%	2,953,875	37,500	37,500	426,500	1,172,875	1,279,500
Ingredients for preparing the ready-mix	330,000	16,500	16,500	44,000	121,000	132,000

<b>MALNUTRITION</b>	<b>TOTAL (US\$)*</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009/2011</b>	<b>2012/2015</b>
Vehicle operation and maintenance, 1800/trips/4 per plant/7 plantations	10,680	840	840	1,333	3,667	4,000
Hiring personnel for the ready-mix plant, 300,000/2 technical	200,000	10,000	10,000	26,667	73,333	80,000
Hiring consultant and training, 60,000/consultor, 45,000/2 training	5,000	2,500	2,500	-	-	-
Purchase of administrative supplies, communication, office supplies and materials	16,000	800	800	2,133	5,867	6,400
Quote and purchase of dosifiers, mixers for 7 mills RD\$240,000 and 150,000 for supplies	61,000	30,500	30,500	-	-	-
Equipment operation and maintenance 5% per year, 12,000/Plantations	28,000	1,400	1,400	3,733	10,267	11,200
Vehicle operation and maintenance	45,000	2,250	2,250	6,000	16,500	18,000
Contracting technical staff 300,000 per year /technical/7 plant	700,000	35,000	35,000	93,333	256,667	280,000
Contracting consultant and training in use of equipment, a consultant, transportation, travel expenses and training material	10,400	5,200	5,200	-	-	-
Acquisition of office supplies, administrative costs, communication and materials	87,500	4,375	4,375	11,667	32,083	35,000
<b>Quality control and monitoring</b>		-	-	-	-	- -
Drawing up protocols and forms for the system	2,500	1,250	1,250	-	-	-
Purchase of laboratory materials RD\$30,000/7 plantations	70,000	3,500	3,500	9,333	25,667	28,000
Contracting technical staff	70,000	35,000	35,000	-	-	-
Hiring consultant for service training for 15 days (transportation and travel expenses)	3,500	1,750	1,750	-	-	-
Conducting workshops for the personnel responsible for quality control in the industry on the semi- quantitative analytical methodologies (reagents and handouts for the program)	7,500	3,750	3,750	-	-	-
Purchase of communication equipment, materials and office supplies and drafting the reports	52,500	2,625	2,625	7,000	19,250	21,000
Drafting semiannual progress reports	2,000	100	100	267	733	800
<b>Sub-total Production and Distribution of Fortified Sugar</b>	<b>4,800,455</b>	<b>249,340</b>	<b>249,340</b>	<b>637,300</b>	<b>1,752,575</b>	<b>1,911,900</b>

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
<b>Food Control and Inspection</b>						
<i><b>Legislative process</b></i>						
Hiring a legislative process consultant for one month at RD\$6,000/day	4,400	2,200	2,200	-	-	-
Conducting activities for legislative process, 6 meetings per month at RD\$30,000 ea. Handouts and transportation	6,000	3,000	3,000	-	-	-
Printout standards and law	1,000	500	500	-	-	-
<i><b>Inspection and compliance</b></i>	-	-	-	-	-	-
Acquisition of vehicle for inspection	24,000	12,000	12,000	-	-	-
Vehicle maintenance and operation	120,000	6,000	6,000	16,000	44,000	48,000
Hiring a consultant; one consultant /15 days at RD\$9,000 for an inspection strategy	4,500	2,250	2,250	-	-	-
Training inspection personnel, 3 workshops of 20 people each (Transportation, travel expenses and meals) and supplies	103,000	6,500	6,500	13,333	36,667	40,000
Acquisition of inspection materials (computer, sending samples and materials)	12,000	6,000	6,000	-	-	-
Purchase of office supplies, communication, handouts and transportation	45,000	2,250	2,250	6,000	16,500	18,000
Acquisition of laboratory equipment, computers, handouts and handbooks	72,000	36,000	36,000	-	-	-
Drafting handbooks for sampling and tables	5,000	2,500	2,500	-	-	-
Acquisition of computers for the laboratory	3,000	1,500	1,500	-	-	-
Purchase of supplies for analyzing iodine, vitamin A, iron and folic acid	170,000	8,500	8,500	22,667	62,333	68,000
Hiring consultants for 2 months	50,000	25,000	25,000	-	-	-
Training for laboratory technicians by INCAP, 4 workshops	16,000	8,000	8,000	-	-	-
Drafting semiannual progress reports	2,000	100	100	267	733	800
<b>Sub-Total Food Control and Inspection</b>	<b>637,900</b>	<b>122,300</b>	<b>122,300</b>	<b>58,267</b>	<b>160,233</b>	<b>174,800</b>
<b>Total Food Fortification</b>	<b>21,855,125</b>	<b>977,669</b>	<b>977,669</b>	<b>3,117,776</b>	<b>8,344,844</b>	<b>8,437,168</b>
<b>Total</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012 / 2015</b>	
<i><b>Awareness and Marketing in Nutrition</b></i>						
<b>Design and distribution of nutritional guides</b>						
Meeting with focal groups to harmonize and validate the recommendations for the nutritional guides (Hiring consultant, transportation and fuel)	23,850	11,925	11,925	-	-	-

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Workshop for distribution and discussion of the guides. INCAP consultants; local contractors, refreshments and reproduction of material	5,658	1,381	1,381	429	1,179	1,287
Drafting information and broadcasting material (Hiring a graphic designer, brochures, handbooks and posters)	290,867	14,933	14,933	38,667	106,333	116,000
2 meetings with the press	7,600	380	380	1,013	2,787	3,040
Design and publish printed material: drafting/design; printing and publishing	914,887	67,443	67,443	115,556	317,778	346,667
Sub-Total design and distribution of nutritional guides	1,242,861	96,063	96,063	155,664	428,077	466,993
<b>Education and Communication of Fortified Foods</b>						
<i>Advertising and promotion</i>						
Social-marketing specialists contracted by the National Micronutrient Commission, Specialist in social marketing, 1200 tickets, 1800 travel expenses, two months	11,000	5,500	5,500	-	-	-
Hiring 4 researchers	2,000	-	-	667	1,333	-
Conducting a study, salary for 4 researchers, one month study, RD\$90,000/month	12,000	-	-	4,000	8,000	-
Transportation assignment	2,000	-	-	667	1,333	-
Purchase of office supplies and materials	750	125	125	83	217	200
Building a strategic partnership with the business sector to support education initiatives	-	-	-	-	-	-
Monitoring marketing initiatives for fortified products in accordance with quality standards accredited by SESPAS.	11,000	5,500	5,500	-	-	-
Building a partnership with media owners to broadcast radio and television ads	10,000	5,000	5,000	-	-	-
Design and print material, posters and brochures	177,500	15,000	15,000	24,167	63,333	60,000
Distributing information to the written press, TV and radio ads	200,000	10,000	10,000	26,667	73,333	80,000
Conducting research with marketing students (2 scholarships/RD\$15,000 ea.)	1,000	-	-	333	667	-
Providing office supplies, equipment, materials and communication equipment	20,000	1,000	1,000	2,667	7,333	8,000
<b>Sub-total Advertising and Promotion</b>	<b>447,250</b>	<b>42,125</b>	<b>42,125</b>	<b>59,250</b>	<b>155,550</b>	<b>148,200</b>

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
<b>Public Awareness</b>						
Organizing awareness meetings, 20 training workshops, 15 educational	300,000	15,000	15,000	40,000	110,000	120,000
Organizing activities for consumer associations	190,000	15,000	15,000	28,333	71,667	60,000
Hiring local consultants 36,000	18,000	18,000	-	-	-	-
Purchase of office supplies and materials	20,000	1,000	1,000	2,667	7,333	8,000
<b>Sub-total Public Awareness</b>	<b>546,000</b>	<b>49,000</b>	<b>49,000</b>	<b>71,000</b>	<b>189,000</b>	<b>188,000</b>
<b>Communication among partners</b>						
Communication by telephone -fax/ Internet	20,000	1,000	1,000	2,667	7,333	8,000
Printing materials and information newsletters	30,000	1,500	1,500	4,000	11,000	12,000
Organizing quarterly meetings to: a) share experiences, b) draft 2 progress and assessment reports at the end of the second and fourth quarter RD\$42,000 /meeting RD\$6,000/report	40,000	2,000	2,000	5,333	14,667	16,000
Supervise the actions of the different components of the Micronutrients Commission. Transportation and travel expenses 10 trips RD\$15,000/ trip	110,000	10,000	10,000	13,333	36,667	40,000
<b>Sub-total Communication among partners</b>	<b>200,000</b>	<b>14,500</b>	<b>14,500</b>	<b>25,333</b>	<b>69,667</b>	<b>76,000</b>
<b>Advocacy and Public Relations</b>						
Hiring communications specialist	37,000	5,000	5,000	4,000	11,000	12,000
Office supplies for strategy development, promotion and advertising	15,000	750	750	2,000	5,500	6,000
Design 2 TV and radio ads per year	86,400	6,000	6,000	24,000	48,480	1,920
Request private sector support for launching the TV and radio ads	100,000	5,000	5,000	13,333	36,667	40,000
Organizing 3 meetings per year to strengthen communication among the agencies that make up the National Micronutrients Commission	15,000	750	750	2,000	5,500	6,000
Interagency organization and participation of periodic promotional events. 3 events per year	100,000	5,000	5,000	13,333	36,667	40,000
Hiring 2 public relations personnel for public relations	20,000	10,000	10,000	-	-	-
Purchase of office supplies and materials	20,000	1,000	1,000	2,667	7,333	8,000
<b>Sub-total Advocacy and Public Relations</b>	<b>393,400</b>	<b>33,500</b>	<b>33,500</b>	<b>61,333</b>	<b>151,147</b>	<b>113,920</b>
<b>Sub-total Education and Communication on Fortified Foods</b>	<b>1,586,650</b>	<b>139,125</b>	<b>139,125</b>	<b>216,917</b>	<b>565,363</b>	<b>526,120</b>
<b>Total Awareness and Marketing</b>	<b>2,829,511</b>	<b>235,188</b>	<b>235,188</b>	<b>372,581</b>	<b>993,441</b>	<b>993,113</b>



MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
<b><i>Set up a Surveillance System for Food and Nutritional Safety</i></b>						
Drafting data-collection instruments	1,667	83	83	222	611	667
Travel expenses and transportation for 39 technicians, 39 drivers (1400.00 for 2 days), system installation trip and two annual supervision trips	69,033	1,817	1,817	9,689	26,644	29,067
Purchase of 500 adult scales and 1000 children scales	202,033	101,017	101,017	-	-	-
10% per year in equipment maintenance (606.00 per year)	202	-	-	34	88	81
Design and print 50,000 forms at 5.00 ea.	83,333	4,167	4,167	11,111	30,556	33,333
40 training workshops for 1,200 people at 1,200.00 for 2 days	96,000	48,000	48,000	-	-	-
40 professional one-day workshops for 1,200 people per day	240,000	-	-	64,000	137,600	38,400
Purchase 40 computers, software - one for each province ( 39 at 50,000.00)	65,000	32,500	32,500	-	-	-
Hiring personnel to design and operate the system, (50,000 per month)	216,667	10,833	10,833	28,889	79,444	86,667
Equipment maintenance and operation	6,333	317	317	844	2,322	2,533
Installing communications network	5,933	2,967	2,967	-	-	-
Payment for office supplies and communication	6,667	333	333	889	2,444	2,667
5 and 10-year monitoring and assessment program	24,167	-	-	3,333	9,500	11,333
Hunger and malnutrition mapping and costing	600,000	300,000	300,000	-	-	-
<b>Sub-total Surveillance for Food and Nutritional Safety</b>	<b>1,617,035</b>	<b>502,033</b>	<b>502,033</b>	<b>119,011</b>	<b>289,210</b>	<b>204,747</b>
<b>Impact Monitoring and Assessment</b>						
Hiring a coordinator in the epidemiological field and research personnel for the base line	16,000	8,000	8,000	-	-	-
Hiring a consultant with survey expertise, RD\$90,000; transportation and travel expenses, RD\$120,000; 5 sets of materials, RD\$30,000	8,000	4,000	4,000	-	-	-
Car rental for three months	16,000	-	-	5,333	10,667	-
Purchase of supplies to conduct laboratory tests RD\$18,000 duplicate samples	28,400	-	-	9,467	18,933	-
Setting up the data base structure, development, validation, analysis and report	3,000	-	-	1,000	2,000	-

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Purchase of office supplies and supplies, administrative expenses	2,000	500	500	333	667	-
Monitoring and supervision (4 supervisory trips per year, visits to the 32 provinces at 2,320.00 per trip)	297,000	14,850	14,850	39,600	108,900	118,800
2 public ceremonies for launching the Sentinel School	2,800	1,400	1,400	-	-	-
12 regional training workshops on the monitoring methodology of the sentinel school (RD\$535.00 for 40 people. Materials, refreshments, transportation and travel expenses)	17,120	4,280	4,280	2,853	5,707	-
Base line (2,225 samples at a national level)	41,533	10,383	10,383	6,922	13,844	-
Acquisition of vehicle for inspection	24,000	12,000	12,000	-	-	-
Vehicle operation and maintenance	120,000	6,000	6,000	16,000	44,000	48,000
Contracting consultancy; one consultant /15 days at RD\$9,000 for the inspection strategy	4,500	2,250	2,250	-	-	-
Inspection personnel training, 3 workshops for 20 people each (transportation, travel expenses and meals) and supplies	103,000	6,500	6,500	13,333	36,667	40,000
Purchase of inspection material (computer, sending samples and materials)	12,000	6,000	6,000	-	-	-
Purchase of office supplies, communication, input and transportation	45,000	2,250	2,250	6,000	16,500	18,000
Hiring an epidemiologist, statistician, data base administrator for pilot hospitals	3,000	1,500	1,500	-	-	-
Training in CIE-10 and expert in protocol management information system, case study handouts, 2 workshops	10,000	-	-	3,333	6,667	-
Expert consultant on CIE-10 and SIG and staff: transportation and travel expenses, every 6 weeks	5,000	-	-	1,667	3,333	-
CIE-10 data input on neural tube defect, perinatal clinical history, medical record input and prenatal care	1,000	-	-	333	667	-
Connectivity, start-up costs for broadband installation. Telemedicina network, INDOTEL, provides uninterrupted broadband access	3,000	-	-	1,000	2,000	-
<b>Sub-total Surveillance for Food and Nutritional Safety</b>	<b>762,353</b>	<b>79,913</b>	<b>79,913</b>	<b>107,176</b>	<b>270,551</b>	<b>224,800</b>
<b>Post-fortification and Assessment Survey</b>						
HARDWARE and SOFTWARE purchase for IT network support, Nutritional Information and Surveillance System SIVIN, participating agencies: DIGENOR, 2PC, DIGESA 4PC, DIGEPI 2PC, National Laboratory 4PC.	20,000	10,000	10,000	-	-	-

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Contracting consultants and assessment of support needs, Telemedicina, INDOTEL; 3 people/2 weeks	49,067	4,000	4,000	356	8,711	32,000
Hiring a computer analyst and Website designers to develop a registry of hemoglobin, neural tube defect and nutritional data base	12,000	6,000	6,000	-	-	-
Purchase and installation of cables for annual internet service provider, LAN/WAN, HOSTIN management and e-mail services	15,000	7,500	7,500	-	-	-
Purchase of hardware and software (2 SAN servers and communications equipment; W2003 server); SQL server	30,000	15,000	15,000	-	-	-
Hardware and software acquisition. Multi-function printers, high-speed networks, laser and inkjet printer; mobile PC and global positioning systems and software for geographic mapping and supply	10,000	5,000	5,000	-	-	-
Vehicle operation and maintenance	10,000	500	500	1,333	3,667	4,000
Partnering institutions conduct supervisory and technical assistance visits; transportation, travel expenses, handbooks and forms	50,000	2,500	2,500	6,667	18,333	20,000
<b>Sub-total Surveillance for Food and Nutritional Safety</b>	<b>196,067</b>	<b>50,500</b>	<b>50,500</b>	<b>8,356</b>	<b>30,711</b>	<b>56,000</b>
<b>Total Strengthening Nutritional Surveillance</b>	<b>2,575,455</b>	<b>632,447</b>	<b>632,447</b>	<b>234,543</b>	<b>590,472</b>	<b>485,547</b>
<i>Food and Nutrition in the Event of a Disaster</i>						
<b>Food and Nutrition in the Event of a Disaster</b>						
Purchasing food rations (three daily rations for 4,500 children for 30 days)	8,950,000	447,500	447,500	1,193,333	3,281,667	3,580,000
Meeting with the people responsible for inter-agency coordination in the event of a disaster (3 meetings with 30 people at RD\$50.00 ea.)	1,500	75	75	200	550	600
Meetings with the people in charge of planning, preparing and distributing the food (3 meetings with 30 people at RD\$50.00 ea.)	1,500	75	75	200	550	600
Assess the quality and safety of the food assigned, stressing the vulnerable population (purchasing material and equipment for the assessment)	8,333	417	417	1,111	3,056	3,333
Supplement with iron and folic acid (65.00/30 tablet blister)	1,300,000	65,000	65,000	173,333	476,667	520,000
Supplement with vitamin A for children younger than 5 years of age (180 for 52,000 children)	3,120,000	156,000	156,000	416,000	1,144,000	1,248,000
Office supplies	29,333	1,467	1,467	3,911	10,756	11,733

MALNUTRITION	TOTAL (US\$)*	2006	2007	2008	2009/2011	2012/2015
Office supplies and printing the forms	2,000	100	100	267	733	800
Training for 150 people, 2 days at RD\$500 per day	50,000	2,500	2,500	6,667	18,333	20,000
Supervision (3 technicians at RD\$1,200 per day for 7 days: 1 driver at RD\$500 per day for 7 days)	9,567	478	478	1,276	3,508	3,827
Taking population measurements (150 promoters for 3 days at RD\$500)	75,000	3,750	3,750	10,000	27,500	30,000
Nutritional assessment of the food supplied to the population lacking food safety	933	47	47	124	342	373
Sub-total Food and Nutrition Surveillance in the Event of a Disaster	13,548,167	677,408	677,408	1,806,422	4,967,661	5,419,267
<b>Total Nutritional Surveillance Strengthening</b>	<b>13,548,167</b>	<b>677,408</b>	<b>677,408</b>	<b>1,806,422</b>	<b>4,967,661</b>	<b>5,419,267</b>
<b>GRAND TOTAL NUTRITION</b>	<b>363,560,355</b>	<b>\$18,629,581</b>	<b>\$18,629,581</b>	<b>48,591,264</b>	<b>133,288,008</b>	<b>144,421,921</b>
<b>TOTAL PER CAPITA NUTRITION</b>	<b>3.69</b>	<b>\$2.02</b>	<b>\$1.99</b>	<b>5.11</b>	<b>4.55</b>	<b>3.52</b>
<b>GRAND TOTAL</b>	<b>1,716,683,886</b>	<b>176,416,593</b>	<b>176,416,593</b>	<b>1,615,524,922</b>	<b>415,975,433</b>	
<b>TOTAL PER CAPITA</b>	<b>17.63</b>	<b>19.11</b>	<b>18.84</b>	<b>170.02</b>	<b>10.19</b>	

Note: The final cost per capita is the mean of the costs per capita per year with the total population.

\*Exchange rate US\$1:RD\$30, Source: Banco Central de la República Dominicana.

## Annex 2

### Matrix of the interventions and costs of the Working Group on Education

INTERVENTIONS	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
<b>Operations and Management</b>							
General structure of the SEE	50,000	-	50,000	-	-	-	-
Classified and attended schools	1,000,000	-	200,000	200,000	200,000	400,000	-
Classified and organized school districts	150,000	-	50,000	50,000	50,000	-	-
Classified and organized school regions	100,000	-	50,000	50,000	-	-	-
Creation of commission on staff certification	225,000	-	75,000	75,000	75,000	-	-
Certified professionals	1,033,333	-	33,333	100,000	100,000	400,000	400,000
Classified SEE positions	1,400,000	-	200,000	200,000	200,000	400,000	400,000
Newly established and applied salary system	200,000	-	-	100,000	100,000	-	-
System for budgetary planning and execution	300,000	-	100,000	100,000	100,000	-	-
<b>Sub-total for operations and management</b>	<b>4,458,333</b>	<b>-</b>	<b>758,333</b>	<b>875,000</b>	<b>825,000</b>	<b>1,200,000</b>	<b>800,000</b>
<b>Scholarships</b>							
Scholarships for masters in administration of educational institutions	3,300,000	-	300,000	300,000	300,000	1,200,000	1,200,000
Scholarships for masters and doctorates	6,600,000	-	600,000	600,000	600,000	2,400,000	2,400,000
<b>Sub-total for scholarships</b>	<b>9,900,000</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Infrastructure</b>							
Regional offices	9,130,000	-	-	-	600,000	3,460,000	5,070,000
District offices	24,104,000	-	-	-	2,080,000	9,768,000	12,256,000
<b>Sub-total infrastructure</b>	<b>33,234,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,680,000</b>	<b>13,228,000</b>	<b>17,326,000</b>
<b>Sub-total management and institutionalization</b>	<b>47,592,333</b>	<b>-</b>	<b>1,658,333</b>	<b>1,775,000</b>	<b>4,405,000</b>	<b>18,028,000</b>	<b>21,726,000</b>
<b>PRE-PRIMARY EDUCATION LEVEL (INITIAL)</b>	<b>TOTAL</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>	<b>2006/ 2007</b>	<b>2007/ 2008</b>	<b>2008/2009 A 2011 / 2012</b>	<b>2012/2013 A 2015/2016</b>
<b>Infrastructure</b>							
Classrooms constructed and rehabilitated	55,694,309	-	8,475,402	9,169,923	9,598,973	17,371,477	11,078,534
Classrooms adequately maintained	44,666,253	2,312,925	2,651,931	3,018,716	3,402,663	15,803,058	17,476,960
<b>Subtotal infrastructure Teachers</b>	<b>100,360,562</b>	<b>2,312,925</b>	<b>11,127,333</b>	<b>12,188,639</b>	<b>13,001,636</b>	<b>33,174,535</b>	<b>28,555,494</b>
Salary	342,551,537	19,479,167	23,227,597.68	25,759,622	28,562,235	125,578,122	119,944,792
Staff development	112,852,079	5,843,750	6,700,269	7,626,975	8,597,041	39,927,414	44,156,631

PRE-PRIMARY EDUCATION LEVEL (INITIAL)	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
Staff Training	11,285,208	584,375	670,027	762,697	859,704	3,992,741	4,415,663
<b>Subtotal teachers</b>	<b>466,688,824</b>	<b>25,907,292</b>	<b>30,597,893</b>	<b>34,149,294</b>	<b>38,018,980</b>	<b>169,498,278</b>	<b>168,517,086</b>
Teaching materials							
Classroom materials	5,502,588	389,583	446,685	476,324	507,834	2,026,635	1,655,527
Student materials	1,392,703,799	389,583	211,878,432	229,240,913	239,966,818	434,273,352	276,954,700
<b>Subtotal teaching materials</b>	<b>1,398,206,387</b>	<b>779,167</b>	<b>212,325,117</b>	<b>229,717,237</b>	<b>240,474,652</b>	<b>436,299,987</b>	<b>278,610,227</b>
<b>Support to low income students</b>							
School backpacks	17,556,625	-	1,199,773	1,344,701	1,492,048	6,651,166	6,868,938
Uniforms	3,511,325	-	239,955	268,940	298,410	1,330,233	1,373,788
Subsidy to mothers	153,930,600	-	2,332,282	4,664,564	6,996,845	51,310,200	88,626,709
School breakfasts	175,566,254	-	11,997,726	13,447,008	14,920,484	66,511,660	68,689,376
<b>Sub-total support to low income students</b>	<b>350,564,805</b>	<b>-</b>	<b>15,769,735</b>	<b>19,725,213</b>	<b>3,707,788</b>	<b>125,803,259</b>	<b>165,558,810</b>
<b>Curriculum improvement</b>							
Curriculum improvement	1,861,913	106,250	119,977	134,470	149,205	665,117	686,894
<b>Sub-total of curriculum improvement</b>	<b>1,861,913</b>	<b>106,250</b>	<b>119,977</b>	<b>134,470</b>	<b>149,205</b>	<b>665,117</b>	<b>686,894</b>
<b>Sub-total pre-primary education level (initial)</b>	<b>2,317,682,490</b>	<b>29,105,634</b>	<b>269,940,055</b>	<b>295,914,854</b>	<b>315,352,261</b>	<b>765,441,176</b>	<b>641,928,511</b>
<b>PRIMARY EDUCATION LEVEL (BASIC)</b>	<b>TOTAL</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>	<b>2006/ 2007</b>	<b>2007/ 2008</b>	<b>2008/2009 A 2011 / 2012</b>	<b>2012/2013 A 2015/2016</b>
<b>Infrastructure</b>							
Classrooms constructed, rehabilitated, adequately maintained	343,548,514	23,015,873	24,417,207	23,282,945	29,223,950	119,218,366	124,390,173
<b>Sub-total infrastructure</b>	<b>343,548,514</b>	<b>23,015,873</b>	<b>24,417,207</b>	<b>23,282,945</b>	<b>29,223,950</b>	<b>119,218,366</b>	<b>124,390,173</b>
<b>Teachers</b>							
Salary	3,953,672,907.20	248,571,377.14	259,742,520.61	274,828,920.33	290,843,275.79	1,307,363,779.04	1,572,323,034.28
Staff development	90,297,174.13	-	1,081,748.20	9,824,942.05	10,166,499.30	40,618,287.61	28,605,696.97
Staff training	145,063,886.21	7,457,141.31	7,565,316.13	8,547,810.34	9,564,460.27	48,280,333.69	63,648,824.46
<b>Sub-total teachers</b>	<b>4,189,033,968</b>	<b>256,028,518</b>	<b>268,389,585</b>	<b>293,201,673</b>	<b>310,574,235</b>	<b>1,396,262,400</b>	<b>1,664,577,556</b>
<b>Teaching materials</b>							
Classroom materials	72,252,019.22	5,753,968.25	5,766,943.57	5,820,736.16	5,875,745.47	24,066,629.69	24,967,996.08
Student materials	422,037,254.47	36,250,000.00	35,859,903.63	35,718,153.72	35,574,968.05	140,767,193.81	137,867,035.26
<b>Sub-total teaching materials</b>	<b>494,289,274</b>	<b>42,003,968</b>	<b>41,626,847</b>	<b>41,538,890</b>	<b>41,450,714</b>	<b>164,833,823</b>	<b>162,835,031</b>
<b>Legal and administrative</b>							
Acquiring birth certificate	3,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	

PRIMARY EDUCATION LEVEL (BASIC)	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
Student identification	2,700,000.00	-	500,000.00	500,000.00	500,000.00	600,000.00	600,000.00
Support for searching for students	3,300,000.00	-	300,000.00	300,000.00	300,000.00	1,200,000.00	1,200,000.00
Sub-total legal and administrative	9,000,000	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
<i>Support for reducing rates of repetition and over age students</i>							
Assistance for no repetition	76,239,211.81	8,700,000.00	8,215,177.92	7,793,051.72	7,373,720.65	25,347,317.31	18,809,944
Assistance for no over age students	57,179,408.86	6,525,000.00	6,161,383.44	5,844,788.79	5,530,290.49	19,010,487.98	14,107,458
Sub-total support for reducing rates of repetition and over age students	133,418,621	15,225,000	14,376,561	13,637,841	12,904,011	44,357,805	32,917,402
<i>Support to low income students</i>							
School backpacks	154,314,901.79	-	14,343,961.45	14,287,261.49	14,229,987.22	56,306,877.52	55,146,814
Uniforms	30,862,980.36	-	2,868,792.29	2,857,452.30	2,845,997.44	11,261,375.50	11,029,363
Subsidy to mothers	170,481,445.95	-	12,000,000.00	12,600,000.00	13,230,000.00	59,874,101.44	72,777,345
School breakfasts	1,688,149,512.73	145,000,000.00	143,439,703.40	142,872,695.18	142,299,943.92	563,068,974.26	551,468,196
Sub-total support to low income students	2,043,808,841	145,000,000	172,652,457	172,617,409	172,605,929	690,511,329	690,421,717
<i>Curriculum improvement</i>							
Curriculum improvement	8,440,745.09	725,000.00	717,198.07	714,363.07	711,499.36	2,815,343.88	2,757,341
Sub-total of curriculum improvement	8,440,745	725,000	717,198	714,363	711,499	2,815,344	2,757,341
Sub-total primary education level (basic)	7,221,539,962	481,998,360	523,979,856	546,793,120	569,270,338	2,419,799,068	2,679,699,220
<b>SECONDARY EDUCATION LEVEL</b>	<b>TOTAL</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>	<b>2006/ 2007</b>	<b>2007/ 2008</b>	<b>2008/2009 A 2011 / 2012</b>	<b>2012/2013 A 2015/2016</b>
<i>Infrastructure</i>							
Classrooms constructed and rehabilitated	615,279,765	-	35,417,404	35,906,953	40,569,285	203,277,949	300,108,174
Classrooms adequately maintained	221,751,018	8,421,053	9,783,260	11,219,539	12,779,896	69,768,918	109,778,353
Subtotal infrastructure	837,030,782	8,421,053	45,200,664	47,126,492	53,349,181	273,046,866	409,886,526
<i>Teachers</i>							
<b>Salaries</b>							
2 – 5 hour session	324,208,178.66	47,145,000.00	44,573,454.55	41,720,753.45	38,568,518.75	116,059,201.79	36,141,250
6 hour session	546,951,447.17	-	6,783,818.51	13,974,666.13	21,590,859.17	171,715,152.09	332,886,951

SECONDARY EDUCATION LEVEL	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
Staff development	430,536,769.84	28,287,000.00	29,667,193.48	31,047,386.96	32,427,580.45	143,512,256.61	165,595,352
Staff training	43,053,676.98	2,828,700.00	2,966,719.35	3,104,738.70	3,242,758.04	14,351,225.66	16,559,535
<b>Sub-total Teachers</b>	<b>1,344,750,073</b>	<b>78,260,700</b>	<b>83,991,186</b>	<b>89,847,545</b>	<b>95,829,716</b>	<b>445,637,836</b>	<b>551,183,089</b>
<b>Teaching Materials</b>							
Library and classroom materials	22,856,781.98	-	1,048,206.48	1,202,093.42	1,369,274.54	7,475,241.19	11,761,966
Student materials	256,513,738.24	-	15,976,630.31	17,476,517.65	18,963,886.58	90,500,165.59	113,596,538
<b>Sub-total teaching materials</b>	<b>279,370,520</b>	<b>-</b>	<b>17,024,837</b>	<b>18,678,611</b>	<b>20,333,161</b>	<b>97,975,407</b>	<b>125,358,504</b>
<b>Support to low income students</b>							
School backpacks	8,466,054.32	450,000.00	499,269.70	546,141.18	592,621.46	2,828,130.17	3,549,892
Subsidy for food and transportation	42,330,271.60	2,250,000.00	2,496,348.49	2,730,705.88	2,963,107.28	14,140,650.87	17,749,459
<b>Sub-total for support to low income students</b>	<b>50,796,326</b>	<b>2,700,000</b>	<b>2,995,618</b>	<b>3,276,847</b>	<b>3,555,729</b>	<b>16,968,781</b>	<b>21,299,351</b>
<b>Support for reducing rates of repetition and over age students</b>							
Assistance for no repetition	29,051,941.85	2,160,000.00	2,287,562.98	2,383,161.50	2,456,685.31	10,131,637.84	9,632,894
Assistance for no over age students	20,475,426.14	1,620,000.00	1,797,370.91	1,966,108.24	2,133,437.24	6,568,704.49	6,389,805
<b>Sub-total support for reducing rates of repetition and over age students</b>	<b>49,527,368</b>	<b>3,780,000</b>	<b>4,084,934</b>	<b>4,349,270</b>	<b>4,590,123</b>	<b>16,700,342</b>	<b>16,022,699</b>
<b>Curriculum improvement</b>							
Curriculum improvement	5,079,632.59	270,000.00	299,561.82	327,684.71	355,572.87	1,696,878.10	2,129,935
<b>Sub-total of curriculum improvement</b>	<b>5,079,633</b>	<b>270,000</b>	<b>299,562</b>	<b>327,685</b>	<b>355,573</b>	<b>1,696,878</b>	<b>2,129,935</b>
<b>Sub-total secondary education level</b>	<b>2,566,554,702</b>	<b>93,431,753</b>	<b>153,596,801</b>	<b>163,606,450</b>	<b>178,013,482</b>	<b>852,026,111</b>	<b>1,125,880,105</b>
<b>ADULT PUBLIC EDUCATION</b>	<b>TOTAL</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>	<b>2006/ 2007</b>	<b>2007/ 2008</b>	<b>2008/2009 A 2011 / 2012</b>	<b>2012/2013 A 2015/2016</b>
<b>Teachers</b>							
<b>Salaries</b>							
Salary for primary teachers	127,911,700.34	8,035,714.29	8,437,567.50	8,859,516.75	9,302,567.01	42,100,850.45	51,175,484
Salary for secondary teachers	66,143,057.04	3,642,857.14	3,920,907.56	4,215,373.44	4,527,123.14	21,604,536.46	28,232,259
Staff development	168,059.38	-	15,278.13	15,278.13	15,278.13	61,112.50	61,112.50
Staff training	9,555,606.70	754,285.71	761,924.78	769,563.84	777,202.90	3,185,202.23	3,307,427.24



ADULT PUBLIC EDUCATION	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
Sub-total teachers	203,778,423	12,432,857	13,135,678	13,859,732	14,622,171	66,951,702	82,776,283
<i>Teaching materials</i>							
Adult student materials	55,596,487.69	4,400,000.00	4,438,275.00	4,477,697.50	4,518,301.93	18,504,154.03	19,258,059.23
Sub-total teaching materials	55,596,488	4,400,000	4,438,275	4,477,698	4,518,302	18,504,154	19,258,059
<i>Curriculum improvement</i>							
Curriculum improvement	1,667,894.63	132,000.00	133,148.25	134,330.93	135,549.06	555,124.62	577,741.78
Sub-total of curriculum improvement	1,667,895	132,000	133,148	134,331	135,549	555,125	577,742
Sub-total adult public education	261,042,806	16,964,857	17,707,101	18,471,761	19,276,022	86,010,980	102,612,084
SCIENCE AND TECHNOLOGY	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
<i>Equipment</i>							
Information technology equipment for schools	34,650,000	-	3,150,000	3,150,000	3,150,000	12,600,000	12,600,000
Laptop computers for teachers	46,200,000	-	4,200,000	4,200,000	4,200,000	16,800,000	16,800,000
Sub-total equipment	80,850,000	-	7,350,000	7,350,000	7,350,000	29,400,000	29,400,000
<i>Teachers</i>							
Training in information and technology education	5,500,000.00	-	500,000.00	500,000.00	500,000.00	2,000,000.00	2,000,000.00
Science laboratories for teachers	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	300,000.00
Science camp for teachers	2,400,000.00	200,000.00	200,000.00	200,000.00	200,000.00	800,000.00	800,000.00
Sub-total teachers	8,800,000	275,000	775,000	775,000	775,000	3,100,000	3,100,000
<i>Student services</i>							
Information services	9,342,955.08	-	136,956.87	277,052.46	420,279.64	3,141,301.52	5,367,364.59
Student science laboratories	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	300,000.00
Science camp for students	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	400,000.00
Sub-total student services	11,442,955	175,000	311,957	452,052	595,280	3,841,302	6,067,365
Sub-total Science and Technology	101,092,955	450,000	8,436,957	8,577,052	8,720,280	36,341,302	38,567,365
NATIONAL EXAMS	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
<i>Institute for student evaluation (IEE)</i>							
Infrastructure and equipment	367,500	-	-	183,750	183,750	-	-

NATIONAL EXAMS	TOTAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009 A 2011 / 2012	2012/2013 A 2015/2016
Administration	-	-	-	-	-	-	-
Sub-total for institute for student evaluation	367,500	-	-	183,750	183,750	-	-
<b>Administration of Exams</b>							
Fourth grade	12,933,000.00	1,025,500.00	1,035,000.00	1,044,500.00	1,054,000.00	4,311,000.00	4,463,000.00
Eighth grade	17,670,000.00	1,280,000.00	1,315,000.00	1,350,000.00	1,385,000.00	5,890,000.00	6,450,000.00
Twelfth grade	18,470,467.04	1,105,500.00	1,170,000.00	1,238,263.23	1,310,509.25	6,052,576.52	7,593,618.04
Sub-total administration of exams	49,073,467	3,411,000	3,520,000	3,632,763	3,749,509	16,253,577	18,506,618
Sub-total national exams	49,440,967	3,411,000	3,520,000	3,816,513	3,933,259	16,253,577	18,506,618
<b>FUND FOR COMPETITION, RESEARCH AND EXPERIMENTS</b>	<b>TOTAL</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>	<b>2006/ 2007</b>	<b>2007/ 2008</b>	<b>2008/2009 A 2011 / 2012</b>	<b>2012/2013 A 2015/2016</b>
Fund for competition, research and experiments	125,649,462	6,253,616	9,788,391	10,389,547	10,989,706	41,939,002	46,289,199
Sub-total fund for competition, research and experiments	125,649,462	6,253,616	9,788,391	10,389,547	10,989,706	41,939,002	46,289,199
<b>GENDER PERSPECTIVE</b>	<b>TOTAL</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>	<b>2006/ 2007</b>	<b>2007/ 2008</b>	<b>2008/2009 A 2011 / 2012</b>	<b>2012/2013 A 2015/2016</b>
Study on the research needs of inequalities in the system	10,000	-	-	10,000	-	-	-
Development of a research methodology for issues including absenteeism, repetition, early desertion, and young pregnant teens	360,000	-	-	-	40,000	160,000	160,000
Capacity-building for teachers on Basic gender competencies	1,200,000	-	-	120,000	120,000	480,000	480,000
Creation of gender based materials	250,000	-	-	50,000	-	100,000	100,000
Evaluation of text books to eliminate the gender-based discrimination	600,000	-	-	120,000	120,000	360,000	-
Establishment of pilot projects for linking school with community	300,000	-	-	60,000	60,000	180,000	-
Sub-total gender perspective	2,720,000	-	-	360,000	340,000	1,280,000	740,000
<b>GRAND TOTAL</b>	<b>\$12,693,315,677</b>	<b>\$631,615,219</b>	<b>\$988,627,494</b>	<b>\$1,049,704,297</b>	<b>\$1,110,300,349</b>	<b>\$4,237,119,215</b>	<b>\$4,675,949,102</b>
<b>TOTAL PER CAPITA</b>	<b>\$107.33</b>	<b>\$69.41</b>	<b>\$107.11</b>	<b>\$112.10</b>	<b>\$116.85</b>	<b>\$107.64</b>	<b>\$112.98</b>

Note: The final cost per capita is the mean of the costs per capita per year with the total population.

National Exchange Rate US\$1.00: RD\$30.00. source: Central Bank of the Dominican Republic.

### Annex 3

## Matrix of the interventions and costs of the Working Group on Gender Equality and Women's Empowerment

GENDER EQUALITY							
AWARENESS ON SEXUAL AND REPRODUCTIVE HEALTH	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
<i>Research and compilation of information</i>							
Subtotal research on sexual and reproductive health	1,190,000	-	110,000	120,000	120,000	360,000	480,000
<i>Training and raising awareness campaign</i>							
Seminar for raising continuous awareness on human and economic costs	108,000	-	-	12,000	12,000	36,000	48,000
Workshop to raise awareness vis a vis legal reform	18,000	-	-	-	18,000	-	-
Public campaign (posters, bulletins) in order to strengthen governmental programs to protect women's sexual health	200,000	-	20,000	20,000	20,000	60,000	80,000
Workshop to confront problems and institutionalize public policy on girls who live under vulnerable conditions.	40,000	-	-	40,000	-	-	-
Workshop to evaluate and revise public policies regarding attention and protection to sexual and reproductive health	30,000	-	-	20,000	-	-	10,000
Preparation of healthy practices manual for medical attention for women	200,000	-	200,000	-	-	-	-
Human Rights seminar to raise awareness on gender	2,880,000	-	288,000	288,000	288,000	864,000	1,152,000
Awareness seminar on gender dimension within the prevention programs ITA HIV AIDS	2,592,000	-	-	288,000	288,000	864,000	1,152,000
Awareness workshop on gender dimension within the prevention programs ITA HIV AIDS	20,000	10,000	-	-	10,000	-	-
Subtotal awareness and training campaign	6,088,000	10,000	508,000	668,000	636,000	1,824,000	2,442,000
<i>Community awareness program</i>							
Awareness conference on the rights of women's sexual and reproductive health	2,610,000	-	-	290,000	290,000	870,000	1,160,000

<b>AWARENESS ON SEXUAL AND REPRODUCTIVE HEALTH</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Public campaign on television about the rights of sexual and reproductive health	1,000,000		100,000	100,000	100,000	300,000	400,000
Public campaign thru the radio on sexual and reproductive health	400,000		40,000	40,000	40,000	120,000	160,000
<b>Subtotal for the community awareness program</b>	<b>4,010,000</b>	<b>-</b>	<b>140,000</b>	<b>430,000</b>	<b>430,000</b>	<b>1,290,000</b>	<b>1,720,000</b>
<i><b>School awareness program</b></i>							
Seminar to raise awareness for the insertion of sexual affective education material in school programs	124,000	62,000	62,000	-	-	-	-
Public campaign (posters, brochures) on prevention and consequences of pregnancies in adolescents	400,000	-	-	-	50,000	150,000	200,000
Public campaign on television about prevention and pregnancies in adolescents	800,000	-	-	-	100,000	300,000	400,000
Workshops to eliminate school absentees and desertion of pregnant adolescents	488,000	-	-	-	122,000	366,000	-
<b>Subtotal program for awareness in schools</b>	<b>1,812,000</b>	<b>62,000</b>	<b>62,000</b>	<b>-</b>	<b>272,000</b>	<b>816,000</b>	<b>600,000</b>
<b>Subtotal awareness on reproductive and sexual health</b>	<b>13,100,000</b>	<b>72,000</b>	<b>820,000</b>	<b>1,218,000</b>	<b>1,458,000</b>	<b>4,290,000</b>	<b>5,242,000</b>
<b>TRANSITION OF ADOLESCENTS AND YOUNG WOMEN FROM SCHOOLS TO THE WORKPLACE</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
<i><b>Vocational education</b></i>							
Awareness seminars to promote equal access of girls and adolescents to technical vocation programs	36,000	-	9,000	-	-	9,000	18,000
Public campaign (posters, brochures) on traditional gender stereotypes and potential for the professional development of boys and girls	200,000	-	20,000	20,000	20,000	60,000	80,000
Radio campaign to promote technical education for girls and adolescents	360,000	-	40,000	40,000	120,000	160,000	-
TV campaign to promote technical education for girls and adolescents	900,000	-	-	100,000	100,000	300,000	400,000

<b>TRANSITION OF ADOLESCENTS AND YOUNG WOMEN FROM SCHOOLS TO THE WORKPLACE</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Training manual as backup for students within the process of career selection	50,000	-	50,000	-	-	-	-
<b>Subtotal vocational education</b>	<b>1,546,000</b>	<b>-</b>	<b>79,000</b>	<b>160,000</b>	<b>160,000</b>	<b>489,000</b>	<b>658,000</b>
<i>Transition to the workplace</i>							
Identification of training programs that concentrate on the needs of the labor market	10,000	0	0	10,000	0	0	-
Signing of the agreement between SEM, INFOTEP, SEE, SET and professional associations in order to develop workplace training for women.	n/a	-	-	n/a	n/a	n/a	n/a
Signing of Memorandum of Understanding between SEM, SET and SEE to develop a work program funded by the Government	n/a	-	n/a	-	-	0	-
Creation of mediator instances between universities and the labor sector within the SEM	1,980,000	0	0	220,000	220,000	660,000	880,000
TV campaign on preferential treatment for young women equally trained for vacant posts	360,000	0	0	40,000	40,000	120,000	160,000
Radio campaign about preferential treatment for young women equally trained for vacant posts	180,000	0	0	20,000	20,000	60,000	80,000
Preparation of good practices manual in order to improve access of women to jobs	30,000	0	0	30,000	0	0	0
Public campaign (posters, brochures) on the importance of ensuring and incrementing access to jobs for young women	40,000	0	0	10,000	10,000	0	20,000
Agreement between SEM, SEE, SET and the center for adult education to promote literacy in adult women	n/a	-	-	-	n/a	0	-
<b>Subtotal programs to assist transition of adolescents and young women from schools to the workplace</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>290,000</b>	<b>840,000</b>	<b>1,140,000</b>
<b>Subtotal interventions on transition of adolescents from schools to the workplace</b>	<b>4,146,000</b>	<b>0</b>	<b>79,000</b>	<b>490,000</b>	<b>450,000</b>	<b>1,329,000</b>	<b>1,798,000</b>

POLITICAL PARTICIPATION	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
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*Changes/implementation of fee and other legal dispositions in order to ensure political participation/representation of women*

Seminars to raise awareness in order to promote observance of the 33% quota for women participation in the House of Representatives	108000		36000	0	0	36000	36000
Working session to raise awareness to promote observance of the 33% quota for women participation in the House of Representatives	30000		10000	0	0	10000	10000
Seminars to raise awareness in the observance of the 33% quota for participation of women in the Senate	108000		36000	0	0	36000	36000
Working session to raise awareness in the promotion of the 33% quota for the participation of women in the Senate	30000		10000	0	0	10000	10000
Seminars to raise awareness to promote observance of the 33% quota for the participation of women in town councils	108000		36000	0	0	36000	36000
Working sessions to raise awareness in the promotion of the observance of the 33% quota for women in town councils	30000		10000	0	0	10000	10000
Public campaigns (posters, brochures) to redefine a 50% quota for the participation of women in the position of Mayor	20,000	0	20,000	0	0	0	0
Seminars to raise awareness in the promotion in the observance of the 33% quota for the participation of women in positions within the direction of the political parties	108000		36000	0	0	36000	36000
TV campaign on the need of legislative changes in the electoral sector in order to increase opportunities for the participation and representation of women	100,000	0	20,000	0	20,000	20,000	40,000
Seminars to raise awareness for the enactment of bills regarding equal share of elective positions and the Equality Law	40000	0	40000	0	0	0	0

<b>POLITICAL PARTICIPATION</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Subtotal change of quotas and other legal dispositions	682,000	0	254,000	0	20,000	194,000	214,000
<i>Training/support for women candidates to political positions</i>							
Public campaign (posters, brochures) to increase economic resources for electoral campaigns of women	60,000	0	20,000	0	0	20,000	20,000
Evaluation of laws and bills in order to improve opportunities and the political participation of women	10000	10,000	0	0	0	0	0
Training to strengthen leadership of women candidates to political positions	1320000	120000	120000	120000	120000	360000	480000
Training for women to develop and strengthen their leadership political arena	1296000	-	0	144000	144000	432000	576000
Creation of a fund in order to provide financial support to organizations that work in the training and strengthening of women's leadership	3600000	0	0	400000	400000	1200000	1600000
<b>Subtotal training/support to women candidates to political positions</b>	<b>6,286,000</b>	<b>130,000</b>	<b>140,000</b>	<b>664,000</b>	<b>664,000</b>	<b>2,012,000</b>	<b>2,676,000</b>
<i>Support for women elected to political/public positions</i>							
Workshops regarding gender issues, methodologies and tools	66000	6000	6000	6000	6000	18000	24000
Public campaign (posters, brochures) in order to increase the Minimum Quota Law for the participation of women in government	20,000	0	0	0	10,000	0	10,000
Hiring for administrative support and strengthening of the operational capability of the SEM Articulation Council	160000		16000	16000	16000	48000	64000
Workshops regarding gender issues, methodologies and tools	246,000	6,000	22,000	22,000	32,000	66,000	98,000
<b>Subtotal political participation</b>	<b>7,214,000</b>	<b>136,000</b>	<b>416,000</b>	<b>686,000</b>	<b>716,000</b>	<b>2,272,000</b>	<b>2,988,000</b>

ELIMINATE VIOLENCE AGAINST WOMEN	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
<b>A. Prevention</b>							
<i>Awareness/sensitizing programs</i>							
Develop a program on raising awareness about masculinity	10,000	0	10,000	0	0	0	-
Train people to teach about programs on awareness of masculinity and gender violence	81,000	0	27,000	0	0	27,000	27,000
Awareness program to implement the sensitizing program on masculinity	3,840,000	384,000	384,000	384,000	1,152,000	1,536,000	
Awareness program on prevention and sanction of gender violence	3,840,000	0	384,000	384,000	384,000	1152000	1536000
Programs to raise awareness on prevention and sanction of gender violence	3840000	384000	384000	384000	1152000	1536000	
<b>Subtotal programs on raising awareness/sensitizing</b>	<b>11,611,000</b>	<b>0</b>	<b>1,189,000</b>	<b>1,152,000</b>	<b>1,152,000</b>	<b>3,483,000</b>	<b>4,635,000</b>
<i>Public Campaign</i>							
Radio campaign on preventing gender violence	440,000	40,000	40,000	40,000	40,000	120,000	160,000
TV campaign on issues regarding the prevention of gender violence	1,100,000	100,000	100,000	100,000	100,000	300,000	400,000
Local newspapers campaign regarding issues on preventing gender violence	2,200,000	200,000	200,000	200,000	200,000	600,000	800,000
Public campaign (posters, brochures) on violence within the home and of gender and its prevention	1,100,000	100,000	100,000	100,000	100,000	300,000	400,000
<b>Subtotal public campaigns</b>	<b>4,840,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>1,320,000</b>	<b>1,760,000</b>
<i>SOS Line</i>							
Establish an SOS line within all units of complete attention	2,540,000	50,000	100,000	140,000	180,000	720,000	1,350,000
<b>Subtotal SOS line</b>	<b>6,050,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>1,650,000</b>	<b>2,200,000</b>
<i>Community groups support</i>							
Recruitment of community network on a national level	n/a	n/a	n/a	n/a	n/a	-	-
Work session on awareness regarding the subject of violence	16000	4000	4000	4000	4000	0	0



ELIMINATE VIOLENCE AGAINST WOMEN	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Hiring coordinators of the community networks	145,000	35,000	35,000	35,000	40,000	0	0
<b>Subtotal Community support groups</b>	<b>161,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>44,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal Prevention</b>	<b>22,662,000</b>	<b>1,029,000</b>	<b>2,218,000</b>	<b>2,181,000</b>	<b>2,186,000</b>	<b>6,453,000</b>	<b>8,595,000</b>
<b>B. Protection</b>							
<i>Legal, medical, psychological and social services</i>							
Institutional collaboration agreement with the Public Ministry and provincial and municipal district attorneys in order to work with the divisions of integral services	n/a	n/a				-	
Prepare and furnish all 36 divisions for integral services	579,996	80,555	80,555	64,444	64,444	144,999	144,999
Hire 4 professionals and one driver for each of the 36 divisions for integral services	60,960,000	1,200,000	2,400,000	3,360,000	4,320,000	17,280,000	32,400,000
Cover fixed expenses for the divisions of integral attention	29,845,000	587,500	1,175,000	1,645,000	2,115,000	8,460,000	15,862,500
Buy a vehicle for each unit of integral attention	1,440,000	200,000	200,000	160,000	160,000	360,000	360,000
<b>Subtotal legal, medical psychological and social services</b>	<b>92,824,996</b>	<b>2,068,055</b>	<b>3,855,555</b>	<b>5,229,444</b>	<b>6,659,444</b>	<b>26,244,999</b>	<b>48,767,499</b>
<i>Shelters for the battered</i>							
Agreement between the SEOP, infrastructure and environment cabinet for the construction of shelters for the battered							
Hiring of 5 professionals and 3 support personnel for each of the 5 model shelters for the battered	5,448,000		340,500	567,500	567,500	1,702,500	2,227,000
Operation of the 32 emergency homes	3,237,500		87,500	175,000	250,000	1,125,000	1,600,000
Cover fixed expenses of the model shelters for the battered	2,208,000		138,000	230,000	230,000	690,000	920,000
<b>Subtotal Shelters for the battered</b>	<b>10,893,500</b>		<b>566,000</b>	<b>972,500</b>	<b>1,047,500</b>	<b>3,517,500</b>	<b>4,790,000</b>
<b>Subtotal Protection</b>	<b>103,718,496</b>	<b>2,068,055</b>	<b>4,421,555</b>	<b>6,201,944</b>	<b>7,706,944</b>	<b>29,762,499</b>	<b>53,557,499</b>

ELIMINATE VIOLENCE AGAINST WOMEN	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
<b>C. Sanction</b>							
<i>Awareness and training judicial and police systems</i>							
Workshops on raising awareness of the subject of violence	240000	0	24000	24000	24000	72000	96,000
Yearly graduate courses lasting six weeks on the subject of human rights and gender	400,000	0	40,000	40,000	40,000	120,000	160,000
Workshops to raise awareness on the subject of violence	620000	0	62000	62000	62000	186000	248,000
Training program on violence addressed to students of the police academies	620000	0	62000	62000	62000	186000	248,000
Training program on violence addressed to students in military academies	620000	0	62000	62000	62000	186000	248,000
Sensitizing program with members of the armed	620000	0	62000	62000	62000	186000	248,000
Seminars to raise awareness on the subject of violence	300000	0	30000	30000	30000	90000	120,000
<b>Subtotal awareness and training</b>	<b>3,420,000</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>	<b>342,000</b>	<b>1,026,000</b>	<b>1,368,000</b>
<b>Subtotal Sanction</b>	<b>3,420,000</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>	<b>342,000</b>	<b>1,026,000</b>	<b>1,368,000</b>
<b>Subtotal eliminate violence against women</b>	<b>129,800,496</b>	<b>3,097,055</b>	<b>6,981,555</b>	<b>8,724,944</b>	<b>10,234,944</b>	<b>37,241,499</b>	<b>63,520,499</b>
<b>SYSTEMIC MATTERS</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
<i>Institutional strengthening SEM</i>							
Increase SEM budget	19,500,000	0	3,350,000	3,350,000	3,350,000	4,050,000	5,400,000
Awareness raising conferences regarding an efficient budgetary performance	22,000	11000	0	0	11000	0	-
Hiring an expert to design a plan to restructure accounting, financial and budgetary procedures	-	0	0	0	0	0	-
Workshop on procedure for restructuring plan	6,000	0	6000	0	0	0	-
Workshop on procedure for restructuring plan	6,000	0	6000	0	0	0	-
Strengthening of the office for Planning and Budget of the SEM by hiring personnel	440,000	40,000	40,000	40,000	40,000	120,000	160,000

SYSTEMIC MATTERS	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Design an Strategic Plan 2005 +2015 that will integrate the defined interventions in order to meet Millennium Development Goal 3	10,000	10,000	0	0	0	0	-
Workshop to revise and evaluate the Strategic Plan	10,000	0	0	0	0	10000	-
Planning system from a gender perspective for coordination, control, monitoring and devolution between SEM. OPS OPM	0	0	0	0	0	0	-
Training workshops in order to develop a performance and articulate capacity	84,000	42000	0	0	42000	0	-
Strengthening the operational capability of CONAPLUVI by hiring two technicians by SEM	800,000	0	80,000	80,000	80,000	240,000	320,000
Establish an investigation and data base development unit	400,000	0	40,000	40,000	40,000	120,000	160,000
Strengthen the technical capability of the public policies directory by hiring two women technicians	800,000	0	80,000	80,000	80,000	240,000	320,000
Strengthen the technical capability of the directorate for the defense of women's rights by hiring a woman technician	400,000	0	40,000	40,000	40,000	120,000	160,000
Increase budget for the OPMs in order to perform decentralized provincial work	20,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000	8,000
<b>Subtotal Institutional Strengthening SEM</b>	<b>42,478,000</b>	<b>103,000</b>	<b>5,642,000</b>	<b>5,630,000</b>	<b>5,683,000</b>	<b>10,900,000</b>	<b>14,520,000</b>
<i>Mainstreaming of gender /interinstitutional solutions</i>							
Negotiate the strengthening of the operational capability of the OEGD for the SEE in order to ensure a gender perspective	n/a	-	n/a	-	-	0	-
Strengthening the operational capability of the OEGD for the SEE in order to ensure a gender perspective in planning	12000	0	6000	0	6000	0	-
Strengthen the operational capability of the OEGD for the SEE to ensure the gender perspective in education	6,000	0	3,000	0	3,000	0	-

SYSTEMIC MATTERS	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Negotiate the strengthening of the operational capability of the OEGD for SESPAS to ensure a gender perspective	n/a		n/a			0	-
Strengthen the operational capability of the OEGD for SESPAS in order to ensure a gender perspective in planning	12000	0	6000	0	6000	0	-
Strengthen the operational capability of the OEGD for SESPAS in order to ensure a gender perspective in health	6,000	0	3,000	0	3,000	0	-
Negotiate the strengthening of the operational capability of the OEGD for SET to ensure a gender perspective	n/a		n/a			0	-
Strengthen the operational capacity of the OEGD for SET to ensure a gender perspective in planning	12000	0	6000	0	6000	0	-
Negotiate the strengthening of the operational capacity of the OEGD for SEA to ensure a gender perspective	n/a		n/a			0	-
Strengthen the operational 12000 capability of the OEGD for SEA in order to ensure a gender perspective in planning	0	6000	0	6000	0	-	-
Strengthen the operational 6,000 capability of the OEGD for SEA to ensure a gender perspective in agriculture	0	3,000	0	3,000	0	-	-
Agreement with SEMA, SEIP and other relevant government agencies to ensure the integration of the gender perspective in planning	n/a	n/a				0	-
Agreement with SEMA, SEIP and other relevant government agencies to define and promote the allocation and provision of adequate budgetary funds	n/a	n/a				0	-
Agreement with SEMA, SEIP and relevant governmental agencies to define and promote the allocation and provision of adequate human resources	n/a	n/a				0	-

SYSTEMIC MATTERS	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Graduate course on planning methodologies with gender perspective	400000	0	40000	40000	40000	120000	160,000
Subtotal mainstreaming of gender /interagency solutions	466,000	0	73,000	40,000	73,000	120,000	160,000
Subtotal systemic issues	42,944,000	103,000	5,715,000	5,670,000	5,756,000	11,020,000	14,680,000
<i>Defense of rights to inheritances and properties</i>							
Campaign in local newspapers to promote the rights to property and inheritance of women	1,000,000	-	100,000	100,000	100,000	300,000	400,000
Establish, within, SEM a legal assistance service for women regarding their rights to property and inheritance	400,000	-	40,000	40,000	40,000	120,000	160,000
Awareness conferences on the rights of women to property and inheritance	10000	-	5000	5000	-	-	-
Awareness conferences to promote the modification of the Civil Law and the Family Code in order to equate the rights of assets distribution	10000	-	10000	-	-	-	-
Define and agree upon legislative changes that are required in matters of property rights and inheritances	200,000	-	200,000	-	-	-	-
Awareness conferences to promote the agrarian reform in order to increase access of women to land ownership	22000	-	-	11000	-	11000	-
Create a monitoring and follow up mechanism on allocation of land approved by SEM, SEA and other relevant government agencies and NGOs	45,000	-	-	5,000	5,000	15,000	20,000
Subtotal equal rights on properties and inheritances	1,687,000	0	355,000	161,000	145,000	446,000	580,000
<b>DEFEND THE RIGHT TO EMPLOYMENT EQUALITY</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Agreement with SEE, SET, INFOTEP, among others, in order to promote the design and implementation to train household workers	n/a		n/a				-

DEFEND THE RIGHT TO EMPLOYMENT EQUALITY	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Public campaign (posters, brochures) to promote equal conditions regarding working hours, maternity leave, salary protection, etc	120,000	-	40,000	40,000	40,000	-	-
Negotiate the revision of the Labor Code for legislative and policy changes	n/a	-	n/a	-	-	-	-
Prepare a proposal for the modification of the labor code	40,000	-	40,000	-	-	-	-
Keep permanent contacts in SEM and SET to ensure monitors, sanction and compensation	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Newspaper campaign on the importance of providing access to economic and financial assets for women	160,000	-	40,000	40,000	-	-	80,000
Revise existing credit mechanisms to evaluate their capacity in ensuring an equal distribution	10,000	-	10,000	-	-	-	-
Grant an award yearly for good performance in equal employment conditions for women	105,000	-	10,500	10,500	10,500	31,500	42,000
Determine gender needs in the workplace for revision of existing programs at SET	10,000	-	-	10,000	-	-	-
Revise Social Security system to ensure equal opportunities among men and women	10,000	-	-	10,000	-	-	-
Seminar to define strategy for divulging of matters related to social security	10000	-	10000	-	-	-	-
Awareness conferences to sensitize women workers on Social Security matters	162000	-	54000	54000	54000	-	-
Learn about the status of women who work in agriculture and their labor rights	10,000	-	-	10,000	-	-	-
Awareness conferences to improve the ability of women to demand and negotiate the inclusion of their interests in SEMA policies and programs	54,000	-	18000	18000	18000	-	-
Define the needs of women to have access the water supply	20,000	-	20,000	-	-	-	-

DEFEND THE RIGHT TO EMPLOYMENT EQUALITY	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Awareness workshop to promote quantification of non remunerated household work and its inclusion in the National Accounts	6,000	-	-	-	6000	-	-
Radio campaign to make visible the non remunerated work performed by women	40,000	-	-	-	40,000	-	-
TV campaign to make visible the value of the non remunerated work performed by women	100,000	-	-	-	100,000	-	-
Agreement with SEE, SET, INFOTEP, among others, to promote the design and implementation of training for household work	n/a	-	n/a	-	-	-	-
Workshop to raise awareness on the need to formalize household work	16,000	-	-	16000	-	-	-
Workshop to raise awareness on the need to formalize household work in the Senate and Congress	16,000	0	0	16000	0	0	0
Subtotal equal rights in employment	889,000	0	242,500	224,500	268,500	31,500	122,000
<b>TOTAL GENERAL</b>	<b>199,780,496</b>	<b>3,408,055</b>	<b>14,609,055</b>	<b>17,174,444</b>	<b>19,028,444</b>	<b>56,629,999</b>	<b>88,930,499</b>
<b>TOTAL PER CAPITA</b>	<b>1.84</b>	<b>0.37</b>	<b>1.58</b>	<b>1.83</b>	<b>2.00</b>	<b>1.93</b>	<b>2.17</b>

Note: The final cost per capita is the mean of the costs per capita per year and the total populations.

\* Exchange rate US\$1:RD\$30. Source: Central Bank of the Dominican Republic

## Annex 4

### Matrix of the interventions and costs of the Working Group on Health and HIV-AIDS

INTERVENCION	TOTAL (US\$)*	2005	2006	2007	2008	2009-2011	2012-2015
Total annual population		9,100,183	9,229,855	9,363,652	9,501,724	19,435,547	40,986,060

HEALTH SYSTEM	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
IEC and consumer campaign programs (FESP3)	150,032,035	3,599,245	10,946,516	11,092,804	11,236,298	40,316,484	72,840,688
Developing policies, plans and management capacity-building for SESPAS (FESP5, FESP8)	632,693,189	28,639,007	36,584,902	37,462,123	48,971,475	169,768,004	311,267,676
Monitoring and assessment (FESP5), epidemiological surveillance, public health control measures, strengthened practices in public laboratories and blood banks (FESP2), information systems and capacity for Health Situation Analysis (FESP1), develop organizational structures for the regulatory frameworks (FESP9.)	474,519,891	21,479,256	27,438,677	28,096,593	36,728,606	127,326,003	233,450,757
Research and development: clinical and operational research, technological evaluation (FESP10)	63,269,319	2,863,901	3,658,490	3,746,212	4,897,148	16,976,800	31,126,768
Setting up a national pharmacological surveillance system, including processes for the approval and registration of new drugs, drug market surveillance, price-setting and distribution of drugs and the rational use of drugs ensuring distributors comply with the regulations. (FESP9)	31,634,659	1,431,950	1,829,245	1,873,106	2,448,574	8,488,400	15,563,384
Drug expense assumed by the government	880,000,000	80,000,000	80,000,000	80,000,000	80,000,000	240,000,000	320,000,000



DEFEND THE RIGHT TO EMPLOYMENT EQUALITY	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Subtotal Health System	2,232,149,094	138,013,359	160,457,831	162,270,838	184,282,101	602,875,692	984,249,273
Health System Cost Per Capita	20.62	15.17	17.38	17.33	19.39	20.54	23.99
HUMAN RESOURCES	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
On-the-job staff training	18,380,879	0	1,065,309	1,049,965	969,911	3,130,683	4,517,165
Per-service training	16,585,039	0	1,151,323	1,175,953	1,191,165	3,215,096	3,318,203
Staff salaries	3,989,279,416	112,512,725	148,139,645	150,119,356	204,529,328	689,760,870	997,228,311
Staff incentives	494,670,648	13,951,578	18,369,316	18,614,800	25,361,637	\$85,530,348	123,656,311
Subtotal Human Resources	2,608,558,996	126,464,303	168,725,593	170,960,073	232,052,040	781,636,997	1,128,719,989
Human Resources Cost Per Capita	24.08	13.90	18.28	18.26	24.42	26.62	27.54
INFRASTRUCTURE	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Costs for construction and equipment of new centers	233,950,498	16,068,911	23,423,183	29,866,590	38,155,233	114,308,864	12,127,717
Strengthening existing services	45,015,164	11,635,171	0	0	0	15,816,649	17,563,343
Operation and maintenance	2,663,767,888	106,149,759	113,311,230	122,407,561	133,992,347	821,275,320	1,366,631,671
Subtotal Infrastructure	2,942,733,550	133,853,841	136,734,414	152,274,152	172,147,580	951,400,833	1,396,322,731
Infrastructure Cost Per Capita	27.02	14.71	14.81	16.26	18.12	32.35	34.06
MATERNAL HEALTH	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Family planning	24,422,341	1,372,606	1,683,247	1,738,291	1,881,242	6,566,869	11,180,087
Ante-natal Care (ANC) and during labor	33,890,132	3,024,887	3,049,982	3,069,825	3,085,154	9,302,516	12,357,768
Obstetrics complications	35,073,033	2,344,484	2,548,047	2,740,369	2,921,320	9,731,243	14,787,570
Other maternal conditions	6,318,763	195,811	262,295	330,610	402,470	1,674,042	3,453,535
Newborn interventions	7,796,917	699,172	701,127	703,073	705,009	2,126,554	2,861,982
Sexually transmitted diseases	3,128,163	279,688	284,162	287,540	289,779	870,782	1,116,212
Subtotal Maternal Health	110,629,348	7,916,647	8,528,861	8,869,706	9,284,975	30,272,005	45,757,154
Maternal Health Cost Per Capita	1.03	0.87	0.92	0.95	0.98	1.03	1.12
CHILD HEALTH	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Primary Care							
Acute respiratory infection (ARI)	\$35,382	38,692	45,221	48,566	51,874	175,060	275,969
Diarrhea	14,792,026	969,459	1,047,556	1,125,046	1,201,692	4,055,342	6,392,931

CHILD HEALTH	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Fever	1,174,667	76,987	83,189	89,342	95,429	322,043	507,676
Auditory Problems	812,489	53,250	57,540	61,796	66,006	222,750	351,148
Malnutrition	1,002	66	71	76	81	275	433
Anemia	437,191	28,653	30,961	33,252	35,517	119,859	188,949
<b>Babies younger than 2 months</b>							
Bacterial infection	19,164	835	1,019	1,203	1,387	5,255	9,466
Diarrhea	28,269	1,232	1,503	1,775	2,046	7,751	13,963
Nutritional problems or low body weight	1,396	61	74	88	101	383	690
<b>Subtotal primary care</b>	<b>17,852,757</b>	<b>1,167,107</b>	<b>1,264,538</b>	<b>1,358,078</b>	<b>1,450,600</b>	<b>4,895,329</b>	<b>7,717,105</b>
<b>Hospital level</b>							
ARI	49,976,508	3,043,380	3,556,872	3,819,980	4,080,225	13,769,502	21,706,549
Diarrhea	21,833,908	1,430,979	1,546,255	1,660,635	1,773,769	5,985,924	9,436,345
Fever	15,938,084	1,044,571	1,128,719	1,212,212	1,294,797	4,369,541	6,888,242
Malnutrition	510,710	33,472	36,168	38,843	41,490	140,015	220,722
Anemia	111,807,484	7,327,786	7,918,093	8,503,810	9,083,151	30,652,834	48,321,810
<b>Subtotal Hospital level</b>	<b>200,066,694</b>	<b>12,880,188</b>	<b>14,186,106</b>	<b>15,235,480</b>	<b>16,273,433</b>	<b>54,917,817</b>	<b>86,573,669</b>
<b>Immunization</b>						\$0	\$0
<b>Subtotal immunization</b>	<b>30,960,998</b>	<b>2,552,075</b>	<b>2,636,488</b>	<b>2,648,345</b>	<b>2,658,508</b>	<b>9,323,586</b>	<b>1,141,996</b>
<b>Subtotal Child Health</b>	<b>248,880,448</b>	<b>16,599,371</b>	<b>18,087,132</b>	<b>19,241,903</b>	<b>20,382,541</b>	<b>69,136,731</b>	<b>105,432,770</b>
<b>Child Health Cost Per Capita</b>	<b>2.30</b>	<b>1.82</b>	<b>1.96</b>	<b>2.05</b>	<b>\$2.15</b>	<b>2.36</b>	<b>2.57</b>
<b>HIV/AIDS</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Goods and services (personal services)	389,113,159	802,566	1,363,275	2,315,723	3,933,595	37,311,408	343,386,592
IEC	321,698,475	663,520	1,127,085	1,914,519	3,252,091	30,847,127	283,894,133
Infrastructure	169,213,571	349,012	592,847	1,007,038	1,710,602	16,225,605	149,328,467
Human resources (training and management)	187,455,473	386,636	656,759	1,115,601	1,895,011	17,974,791	165,426,675
<b>Subtotal HIV/AIDS</b>	<b>440,346,682</b>	<b>2,201,733</b>	<b>1,538,233</b>	<b>2,612,914</b>	<b>4,438,418</b>	<b>42,099,817</b>	<b>387,455,566</b>
<b>HIV/AIDS Cost Per Capita</b>	<b>3.91</b>	<b>0.24</b>	<b>0.17</b>	<b>0.28</b>	<b>0.47</b>	<b>1.43</b>	<b>9.38</b>
<b>TUBERCULOSIS</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
<b>Per patient</b>							
Detection	1,967,495	1,671,708	1,695,499	1,719,202	1,742,792	178,951	249,240
Treatment	21,385,627	2,106,825	2,366,926	2,266,681	2,162,619	5,930,453	6,552,123

<b>TUBERCULOSIS</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
<b>Programs</b>							
Strengthening the laboratory management network	3,093,821	304,791	342,419	327,917	312,862	857,948	947,884
Strengthening PCT record system	1,538,534	151,570	170,282	163,071	155,584	426,651	471,376
Research	697,011	68,667	77,144	73,877	70,485	193,288	213,550
Evaluation	659,792	65,000	73,025	69,932	66,721	182,967	202,147
National management	3,809,310	375,278	421,608	403,752	385,216	1,056,361	1,167,095
Strengthening logistics	167,445	16,496	18,533	17,748	16,933	46,434	51,302
Training	2,976,075	293,191	329,387	315,437	300,955	825,296	911,809
Supervision	370,674	36,517	41,026	39,288	37,484	102,792	113,567
Information-education-communication	1,682,807	165,783	186,250	178,362	170,174	466,660	515,578
<b>Total cost per patient</b>	<b>21,951,257</b>	<b>2,162,548</b>	<b>2,429,529</b>	<b>2,326,633</b>	<b>2,219,819</b>	<b>6,087,308</b>	<b>6,725,420</b>
<b>Total program cost</b>	<b>14,995,469</b>	<b>1,477,292</b>	<b>1,659,674</b>	<b>1,589,383</b>	<b>1,516,415</b>	<b>4,158,397</b>	<b>4,594,308</b>
Subtotal Tuberculosis	36,946,726	3,639,841	4,089,203	3,916,015	3,736,234	10,245,706	11,319,728
<b>Tuberculosis Cost Per Capita</b>	<b>0.35</b>	<b>0.40</b>	<b>0.44</b>	<b>0.42</b>	<b>0.39</b>	<b>10.48</b>	<b>8.30</b>
<b>MALARIA</b>	<b>TOTAL</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Falciparum	12,465	299	299	299	299	299	299
Non Falciparum	\$35	3	3	3	3	3	3
Severe	109,857	9,384	9,469	9,469	9,469	9,469	9,469
Total treatment	122,357	9,686	9,771	9,771	9,771	9,771	9,771
<b>Tests</b>							
Malaria test coverage (fever cases)	100%	100%	100%	100%	100%	100%	100%
Ratio of fever cases per malaria cases	134	134	134	134	134	134	134
# of diagnostic tests performed	315,034	315,034	315,034	315,034	315,034	945,102	1,260,136
<b>Scenario</b>							
RDT test coverage	65%	0%	20%	50%	80%	80%	80%
# of diagnostic tests performed (average)	203,340	0	63,007	157,517	252,027	756,082	1,008,109
Giemsa test coverage		100%	100%	100%	20%	60%	80%
# of diagnostic tests performed (average)	131,741	315,034	315,034	315,034	63,007	189,020	252,027
RDT only	100%	100%	100%	100%	100%	300%	400%

DEFEND THE RIGHT TO EMPLOYMENT EQUALITY	TOTAL	2005	2006	2007	2008	2009 / 2011	2012/ 2015
Unit cost per test (Giemsa)	\$0.02	0.02	0.02	0.02	0.02	0.02	0.02
Unit cost per test (RDT)	\$1.00	1.00	1.00	1.00	1.00	1.00	1.00
Test total	3,465,374	315,034	315,034	315,034	315,034	945,102	1,260,136
Subtotal Malaria	3,587,731	324,720	324,805	324,805	324,805	979,112	1,309,485
Cost Per Capita Malaria	0.03	0.04	0.04	0.04	0.03	0.03	0.03
<b>GRAND TOTAL HEALTH</b>	<b>8,623,832,576</b>	<b>429,013,814</b>	<b>498,486,071</b>	<b>520,470,407</b>	<b>626,648,695</b>	<b>2,785,772,356</b>	<b>4,388,838,808</b>
<b>HEALTH COST PER CAPITA</b>	<b>79.34</b>	<b>47.14</b>	<b>54.01</b>	<b>55.58</b>	<b>65.95</b>	<b>94.84</b>	<b>106.99</b>

**Note:** The final cost per capita is the mean of the costs per capita per year and the total populations.

\* Exchange rate US\$1:RD\$30. Source: Central Bank of the Dominican Republic.

## Annex 5

### Matrix of the interventions and costs of the Working Group on Environment

ENVIRONMENT AND NATURAL RESOURCES	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
<b>FOREST COVERAGE</b>						
Create and provide support to a technical committee to review the laws, regulations and procedures, study international regulations of the SMFS (see UNFF, ITTO) and update sectoral laws, rules, regulations and procedures	0,000	15,000	15,000	-	-	-
Provide information courses, workshops and conferences in order to socialize and disseminate the legal tools to those involved	20,000	6,667	6,667	6,667	-	-
Develop an environmental education curriculum for school children using "experimental" methods	26,000	8,667	8,667	8,667	-	-
Establish an articulate interagency mechanism within the framework of its objectives and jurisdictions to apply an integrated strategy for environmental education related to forestry starting in 2006	84,000	28,000	28,000	28,000	-	-
Compile experience in management of community forests and demonstrative areas (national workshop, package)	34,000	34,000	-	-	-	-
Set up and maintain four demonstrative areas	48,000	9,600	9,600	9,600	19,200	-
Share and transfer experiences	60,000	12,000	12,000	12,000	24,000	-
Construction of infrastructures (towers and surveillance posts building roads and fire control)	120,000	12,000	12,000	12,000	36,000	48,000
Create permanent and voluntary brigades with their equipment (equipment and tools for the prevention and control of forest fires, uniforms and other supplies to enhance efficiency)	12,857	4,286	4,286	4,286	-	-
Complete the identification of defaced areas	60,000	20,000	20,000	20,000	-	-
Define a rehabilitation plan for each area and an implementation for strategy	24,000	24,000	-	-	-	-

FOREST COVERAGE	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Extend services to rural dwellers in order to promote agro-forestry and other sustainable uses using demonstrative activities and local experts	24,000	2,400	2,400	2,400	7,200	9,600
Technical study on the type of incentive	12,500	6,250	6,250	-	-	-
Production of fiscal instrument	15,000	7,500	7,500	-	-	-
Technical training for forestry production	27,000	13,500	13,500	-	-	-
Complete information on the country's capacity to meet national demand for wood for construction purposes (inventory)	100,000	10,000	10,000	10,000	30,000	40,000
Compile and complete a base line of different types of ecosystems; mountainous, fresh water life forms	50,000	5,000	5,000	5,000	15,000	20,000
Strengthen selection mechanism for forest and park rangers	900,000	90,000	90,000	90,000	270,000	360,000
Apply the Law for Civil and Administrative career	675,000	67,500	67,500	67,500	202,500	270,000
Increase mountain parks and forest rangers salaries by x% each year	23,920,000	2,392,000	2,392,000	2,392,000	7,176,000	9,568,000
Identify the needs and quantities of units: tools, transportation, uniforms, chain saws, computers, software, database, houses, etc	6,000	1,200	1,200	1,200	2,400	-
Buy equipment and train	22,500,000	4,500,000	4,500,000	4,500,000	9,000,000	-
<b>Sub-Total of forest coverage</b>	<b>48,748,357</b>	<b>7,269,569</b>	<b>7,211,569</b>	<b>7,169,319</b>	<b>16,782,300</b>	<b>10,315,600</b>
PROTECTED AREAS	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Five workshops to define and formulate policies	17,500	17,500	-	-	-	-
Public consultations for formulating policies	16,000	16,000	-	-	-	-
Obtain legal opinion for the final document	8,000	8,000	-	-	-	-
Publish and disseminate policies	17,857	17,857	-	-	-	-
Hire consultants	38,500	38,500	-	-	-	-
Publish final document	10,714	10,714	-	-	-	-
Hold 2 workshops to harmonize sectoral laws	8,000	4,000	4,000	-	-	-

PROTECTED AREAS	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Hold public events on drafting and reviewing laws, rules and standards	10,000	5,000	5,000	-	-	-
Legal advice for drafting final documents	18,000	18,000	-	-	-	-
Publish in mass media laws, rules and standards	10,000	10,000	-	-	-	-
Correct and define limits of protected areas on maps	700,000	350,000	350,000	-	-	-
Physical delimitation of boundaries in protected areas	1,250,000	625,000	625,000	-	-	-
Promotion- publication of SAP	50,000	50,000	-	-	-	-
Construction of basic infrastructure for surveillance, control and visitation	17,500,000	8,750,000	8,750,000	-	-	-
Make business plans for protected areas	750,000	750,000	-	-	-	-
Capacity scholarships for protected areas administrators	0	-	-	-	-	-
Strengthening forestry and park ranger schools	1,000,000	1,000,000	-	-	-	-
Adapt study program for park and forest rangers	18,000	18,000	-	-	-	-
Implement and strengthen administrative career.	-	-	-	-	-	-
Consultants for the evaluation and selection of personnel	120,000	12,000	12,000	12,000	36,000	-
Program for publication in mass media	1,000,000	100,000	100,000	100,000	300,000	400,000
Equip surveillance posts; solar panels, access to drinking water, radio equipment, boats, refractions, vehicles, motorcycles, PCs, among others	12,500,000	1,250,000	1,250,000	1,250,000	3,750,000	5,000,000
Develop a monitoring and participative system	18,000	18,000	-	-	-	-
Create a database	500,000	500,000	-	-	-	-
Train personnel and main participants on monitoring	900,000	112,500	112,500	112,500	337,500	225,000
Implementing participatory monitoring	720,000	240,000	240,000	240,000	-	-
Develop a co-management strategy	76,000	76,000	-	-	-	-

PROTECTED AREAS	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Business plans for the co-managed areas	180,000	90,000	90,000	-	-	-
Form an administrative committee	1,000,000	1,000,000	-	-	-	-
Hire technicians	780,000	78,000	78,000	78,000	234,000	312,000
Agreement with Central Bank to train personnel	10,000	1,000	1,000	1,000	3,000	4,000
Identifying services for the various key participants	210,000	21,000	21,000	21,000	63,000	84,000
Establish a land registry system of the protected areas linked to the national land register system	2,000,000	1,000,000	1,000,000	-	-	-
Training personnel	40,000	20,000	20,000	-	-	-
Update land registry in protected areas	1,400,000	700,000	700,000	-	-	-
<b>Sub-Total of protected areas</b>	<b>2,876,571</b>	<b>16,907,071</b>	<b>13,358,500</b>	<b>1,814,500</b>	<b>4,723,500</b>	<b>6,073,000</b>
USE OF RENEWABLE ENERGY	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Establish a National center for cleaner energy production	1,000,000	-	1,000,000	-	-	-
Establish policies for cleaner energy production	80,000	80,000	-	-	-	-
Sanction Renewable Energy Sources Law	350	-	350	-	-	-
Application of tax and customs incentives for energy production based on renewable energy source	8,889	-	8,889	-	-	-
Application of a development energy plan from renewable energy sources	80,000	40,000	40,000	-	-	-
Reuse and regulation of water from hydroelectric plant turbines	200,000	66,667	66,667	66,667	-	-
<b>Sub-Total for use of renewable energy sources</b>	<b>1,369,239</b>	<b>186,667</b>	<b>1,115,906</b>	<b>66,667</b>	<b>-</b>	<b>-</b>
REDUCING EMISSIONS	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Prepare a national inventory of emissions and absorption of greenhouse gases	150,000	150,000	-	-	-	-
Reconvert garbage dump sites into sanitary landfills and take advantage of methane gases	500,000	250,000	250,000	-	-	-



REDUCING EMISSIONS	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Promote use of collective public transportation (buses, metro)	1,000,000	100,000	100,000	100,000	300,000	400,000
Apply standards to regulate emissions of the vehicular system	300,000	150,000	150,000	-	-	-
Promote use of alternative substances that do not affect the ozone layer and have reduced greenhouse effect	100,000	100,000	-	-	-	-
Strengthen education, training and awareness raising components	200,000	200,000	-	-	-	-
Apply regulation to replace ozone depleting substances	50,000	50,000	-	-	-	-
Apply regulations to reduce/eliminate consumption of ozone depleting substances	50,000	50,000	-	-	0	-
Establish a control and oversight interagency system for greenhouse gas effects	-	-	-	-	-	-
Establish a control and oversight interagency system for greenhouse gas effects	1,230,000	1,230,000	-	-	-	-
<b>Sub-Total on reducing emissions</b>	<b>3,580,000</b>	<b>2,280,000</b>	<b>500,000</b>	<b>100,000</b>	<b>300,000</b>	<b>400,000</b>
REDUCING USE OF SOLID FUELS	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Promote the use of highly efficient gas stoves that use ethanol, kerosene and other fuels along the Haitian border area	200,000	100,000	100,000	-	-	-
Conduct a program to educate the citizenry on the reduction and rational use of fuels	125,000	62,500	62,500	-	-	-
<b>Sub-Total for reducing the use of solid fuels</b>	<b>325,000</b>	<b>162,500</b>	<b>162,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
GENDER PERSPECTIVE	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Develop and implement capacity building plan on the adequate management of natural resources from the mountain region	105,360	21,072	21,072	21,072	42,144	\$0
Implement reforestation plan in the Yaque del Sur basin to recover forest coverage	406,001	83,588	83,588	29,853	89,559	119,412
Establish in the Ministry a rotational fund for providing financial credit for agro-forest activities	4,000,000	400,000	400,000	400,000	1,200,000	1,600,000

GENDER PERSPECTIVE	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Train staff of the Sub-Ministry for Protected Areas and Biodiversity regarding the inclusion of the gender perspective in planning and programming	90,000	30,000	30,000	30,000	-	-
Sub-Total for gender perspective	4,601,361	534,660	534,660	480,925	1,331,703	1,719,412
<b>TOTAL</b>	<b>101,500,528</b>	<b>27,340,467</b>	<b>22,883,135</b>	<b>9,631,411</b>	<b>23,137,503</b>	<b>18,508,012</b>
WATER AND SANITATION	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
COVERAGE OF URBAN WATER SUPPLY	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Design a national plan to supply water and improve the reach of the supply already in place	8,000,000	8,000,000	-	-	-	-
Design and build water supply systems	1,837	184	184	184	551	735
Rehabilitate infrastructure identified as a priority	827	83	83	83	248	331
Implement and strengthen the new institutional framework in the APS sector	20,000,000	2,000,000	2,000,000	2,000,000	6,000,000	8,000,000
Design and implement a sector information system	1,000,000	250,000	250,000	250,000	250,000	-
Design and implement reform programs for each of the service companies	100,000,000	10,000,000	10,000,000	10,000,000	30,000,000	40,000,000
<b>Cost of urban water supply</b>	<b>247,320,888</b>	<b>22,729,696</b>	<b>23,509,314</b>	<b>24,321,658</b>	<b>74,406,969</b>	<b>102,353,251</b>
<b>Rehabilitation cost</b>	<b>174,695,158</b>	<b>17,469,516</b>	<b>17,469,516</b>	<b>17,469,516</b>	<b>52,408,547</b>	<b>69,878,063</b>
<b>Other costs</b>	<b>129,000,000</b>	<b>20,250,000</b>	<b>12,250,000</b>	<b>12,250,000</b>	<b>36,250,000</b>	<b>48,000,000</b>
Sub-Total coverage of urban water supply	551,016,046	60,449,212	53,228,830	54,041,173	163,065,516	220,231,314
COVERAGE OF RURAL WATER SUPPLY	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Design a national plan for water supply in rural areas	5,000,000	5,000,000	-	-	-	-
Design and build water supply systems (connections within the homes)	1,710	171	171	171	513	684
Design and build water supply systems (other solutions)	430	43	43	43	129	172
Rehabilitate infrastructure identified as a priority	827	83	83	83	248	331

<b>COVERAGE OF RURAL WATER SUPPLY</b>	<b>TOTAL</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Strengthen and extended decentralization program for rural water supplies	25,000,000	2,500,000	2,500,000	2,500,000	7,500,000	10,000,000
<b>Cost rural water supply</b>	<b>121,815,753</b>	<b>9,934,463</b>	<b>12,473,785</b>	<b>11,711,561</b>	<b>36,397,182</b>	<b>51,298,762</b>
<b>Rehabilitation cost</b>	<b>73,919,349</b>	<b>7,391,935</b>	<b>7,391,935</b>	<b>7,391,935</b>	<b>22,175,805</b>	<b>29,567,739</b>
<b>Other costs</b>	<b>30,000,000</b>	<b>7,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>10,000,000</b>
Subtotal costs of coverage of rural water supply	225,735,101	24,826,398	22,365,720	21,603,496	66,072,987	90,866,501
<b>CHLORINATION</b>	<b>TOTAL</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Formulate a national plan for 100% disinfection	1,000,000	1,000,000	-	-	-	-
Acquire, install and put in place 60 chlorination equipments within the urban water supply (24 in systems that lack them and the remaining 36 to replace those that are obsolete)	60,000	15,000	15,000	15,000	15,000	-
Acquire, install and put in place 220 chlorination equipments in the rural supply systems (185 in systems that lack them and the remaining 35 to replace those that are obsolete)	40,000	10,000	10,000	10,000	10,000	-
Design and implement a national program to optimize the disinfection process *	4	-	-	-	-	-
<b>Cost of urban chlorination</b>	<b>900,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>Cost of rural chlorination</b>	<b>2,200,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>Cost of national program to optimize disinfection process *</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Costs</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sub-Total chlorination	4,100,000	1,775,000	775,000	775,000	775,000	-
<b>SANITARY CONTROL</b>	<b>TOTAL</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 / 2011</b>	<b>2012/ 2015</b>
Design and implement an oversight system for the quality of water for human consumption in each of the firms	250,000	250,000	-	-	-	-
Update and universalize the urban coverage of the sanitary control system for the agencies	50,000	5,000	5,000	5,000	15,000	20,000

SANITARY CONTROL	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Update and universalize the rural coverage of the agencies' sanitary a control system *	6,500	650	650	650	1,950	2,600
<b>Cost of urban sanitary control*</b>	-	-	-	-	-	-
<b>Cost rural sanitary control*</b>	-	-	-	-	-	-
<b>Other costs</b>	<b>250,000</b>	<b>250,000</b>	-	-	-	-
Sub-Total for sanitary control	250,000	250,000	-	-	-	-
WATER NOT METERED (CONTROL OF WASTED WATER)	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Install macro meters in at least 50 main urban water supplies	500,000	125,000	125,000	125,000	125,000	-
Increase coverage of micro meters to approximately 50% of the registered users in the urban areas	950	95	95	95	285	380
Design and implement institutional programs to strengthen businesses	5,000,000	1,000,000	1,000,000	1,000,000	2,000,000	-
Design and implement an awareness-raising program for the citizenry on rational use of water	83,250	16,650	16,650	16,650	33,300	-
Workshop on environmental sanitation	3,750	750	750	750	1,500	-
Workshop on work methodology on environmental sanitation	4,250	850	850	850	1,700	0
Workshop on empowerment of community groups	4,250	850	850	850	1,700	-
Advertising campaign on management, use and conservation of water	71,000	14,200	14,200	14,200	28,400	-
<b>Cost of coverage of micro meters</b>	<b>42,750,000</b>	<b>4,275,000</b>	<b>4,275,000</b>	<b>4,275,000</b>	<b>12,825,000</b>	<b>17,100,000</b>
<b>Awareness-raising cost</b>	<b>190,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>76,000</b>	-
<b>Other costs</b>	<b>5,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>2,125,000</b>	-
Sub-Total control of wasted water	48,440,000	5,438,000	5,438,000	5,438,000	15,026,000	17,100,000
URBAN SANITATION	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Design and build drainage systems	1,933	193	193	193	580	773
Build latrines in poor areas of the cities	570	57	57	57	171	228
Rehabilitate sanitary drainage infrastructure selected as top priority	785	79	79	79	236	314
Rehabilitate residual water treatment plants	23,400,000	4,680,000	4,680,000	4,680,000	9,360,000	-

URBAN SANITATION	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Build new residual water treatment plants	471,000,000	47,100,000	47,100,000	47,100,000	141,300,000	188,400,000
Cost sanitation coverage	256,291,789	22,867,343	23,520,146	25,370,706	76,615,578	107,918,016
Cost sanitation rehabilitation	57,086,377	5,708,638	5,708,638	5,708,638	17,125,913	22,834,551
Cost residual water treatment plants (including rehabilitation)	494,400,000	51,780,000	51,780,000	51,780,000	150,660,000	188,400,000
Sub-Total urban sanitation costs	807,778,166	80,355,981	81,008,784	82,859,344	244,401,491	319,152,566
RURAL SANITATION	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Develop a latrine installation program for rural zones	570	57	57	57	171	228
Cost of rural latrine installation program	42,825,240	4,282,524	4,282,524	4,282,524	12,847,572	17,130,096
Sub-Total of rural sanitation	42,825,240	4,282,524	4,282,524	4,282,524	12,847,572	17,130,096
OPERATION OF SERVICE AGENCIES	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
Develop a latrine installation program for rural areas	0	0	0	0	0	0
Cost of rural latrine installation program	1,430,639,309	123,989,137	128,155,899	132,263,966	422,324,736	623,905,570
Sub-Total of latrine installation	1,430,639,309	123,989,137	128,155,899	132,263,966	422,324,736	623,905,570
TOTAL	3,110,783,863	301,366,252	295,254,757	301,263,503	924,513,303	1,288,386,048
SLUM DWELLERS						
IMPROVEMENT OF EXISTING SLUM DWELLINGS						
INFRASTRUCTURE	UNIT COST (US\$)					
Carry out pre-investment studies in selected settlements	49					
Promote urban design proposals for identified settlements	22					
Provide each settlement with public areas and parks	2					
Install pipelines for clean water in households in target groups	328					
Provide a sanitary drainage system for families in target groups	366					
Provide rain drainage systems in all settlements	121					
Install electricity in household of selected settlements	114					
Provide roads for all settlements	296					
Establish garbage collection system	14					
TENANCY						
Demarcation and registration 1,200 sites or lots	29					
Buy 7,620,000 square meters	1,270					

SLUM DWELLERS						
IMPROVEMENT OF EXISTING SLUM DWELLINGS						
INFRASTRUCTURE		UNIT COST (US\$)				
CAPACITY-BUILDING						
Train 60,000 within target groups in environmental matters		4				
Print 60,000 brochures for environmental training		5				
COMMUNITY EQUIPMENT						
Provide recreation areas at the settlements		36				
Equip recreational facilities		50				
Build = 240 classrooms for preschoolers		46				
Equip = 270 classrooms for preschoolers		44				
TOTAL COST						
Relocate 6% of the targeted population		27				
Build 6,600 new housing units		8,000				
Home improvement for 53,400 houses		2,400				
Design material to train dwellers in 5 construction matters and MA		4,000				
Train representatives from 20% of targeted families		67				
Design training material un urban planning for municipal technicians		4,000				
Print 1,000 brochures to train government officials		5				
Installation of 40 OPU in 2 years		20,000				
Train technicians of installed OPU		4,000				
Indirect costs		952				
SUB-TOTAL	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
IMPROVEMENT OF EXISTING SLUM DWELLINGS						
INFRASTRUCTURE	260,085,900	26,008,590	26,008,590	26,008,590	78,025,770	\$104,034,360
Tenancy	77,955,000	7,795,500	7,795,500	7,795,500	3,386,500	\$31,182,000
Training	672,080	85,208	65,208	65,208	195,624	\$260,832
Equip communities	10,525,800	1,052,580	1,052,580	1,052,580	3,157,740	\$4,210,320
Planning	888,500	420,900	416,900	-	33,800	\$16,900
Indirect costs for infrastructures	57,092,332	5,709,233	5,709,233	5,709,233	17,127,700	\$22,836,933
Sub-Total improvement of slum dwellings	407,219,612	41,072,011	41,048,011	40,631,111	121,927,134	\$162,541,345

SLUM DWELLERS						
PREVENTION OF NEW SETTLEMENTS	UNIT COST (US\$)					
Lots for housing	800					
30% land for infrastructure and equipment	240					
Infrastructure	930					
Viability	296					
Housing	8,000					
Indirect costs (22%)	2,030					
Pre investment studies	49					
Urban design proposals	22					
Collection of solid waste	14					
Boundaries and registration of land	\$8					
Equipment for recreational areas	86					
Planting trees in public areas	2					
Children's areas	89					
Indirect costs on constructions (22%)	18					
SUB-TOTAL	TOTAL	2006	2007	2008	2009 / 2011	2012/ 2015
PREVENTION OF NEW SETTLEMENTS						
INFRASTRUCTURE	859,717,800	85,971,780	85,971,780	85,971,780	257,915,340	343,887,120
Tenancy	72,675,000	7,267,500	7,267,500	7,267,500	21,802,500	29,070,000
Equip communities	15,788,700	1,578,870	1,578,870	1,578,870	4,736,610	6,315,480
Indirect costs of infrastructures	184,285,134	18,428,513	18,428,513	18,428,513	55,285,540	73,714,054
Sub-Total prevention of slum dwellings	1,132,466,634	113,246,663	113,246,663	113,246,663	339,739,990	452,986,654
GRAND TOTAL	1,539,686,246	\$154,318,675	154,294,675	153,877,775	461,667,124	615,527,998
GRAND TOTAL	4,751,970,636	483,025,394	472,432,566	464,772,688	1,409,317,929	1,922,422,058
COST PER CAPITA	48.34	52.33	50.45	48.91	49.61	48.2

\*These costs are included in the Operation of Service Institutions.

\*Note: Final per capita cost is the mean of annual per capita costs with the total population.

\*Exchange rate: US\$1= RD\$30. Source: Central Bank of the Dominican Republic.

## Annex 6

### Methodological Estimation of the Gross Domestic Product (GDP) and the Expenditures of the Dominican Government for the period 2006-2015

1.- An average annual growth of 3.8% of the real GDP is assumed for the 2006-2015 period.

This number is based on the average growth rate of the Dominican economy for 1980-2003 and the growth estimates made by the Swiss investment firm UBS for 2006-2009. In the former case, the result is an average annual growth of 4.1%, while the later shows an annual GDP variation of 3.5% until 2009.

Consider that said projections assume a satisfactory conclusion to the Stand-By Agreement between the Dominican Government and the International Monetary Fund (IMF).

2.- The 121.41 link ratio is used as a deflator to calculate GDP in present Dominican pesos.

This value is the simple GDP deflator (present GDP / real GDP) for the year 2005, considering the estimated present GDP of RD\$911 million for the year and a real GDP growth of 4%. The reason the last year is used to calculate the deflator is that an average based on previous years yields a very low coefficient which would result in a decrease of the GDP in the following years.



## Annex 7

### Participants from the National Needs Assessment and Costing Analysis for the Millennium Development Goals in the Dominican Republic

Attached list of individuals have collaborated in an ongoing manner to complete the costing analysis and interventions related to achieving the MDGs in the Dominican Republic

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