

Investing in the Sustainable Development of the Dominican Republic:

Millennium Development Goals (MDGs) Needs Assessment

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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 an authority higher than myself as President of the Dominican Republic 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 our 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 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 (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 by a lack of resources, but rather their efficient use and effective 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 in the MDGs.

I would like to thank Professor Jeffrey Sachs and his staff at the U.N. Millennium Project, Mr. Niky Fabianic 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 roadmap 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.

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, where they realized the current status of the country's progress towards achieving the MDGs. As a result, the Government immediately decided to establish the interventions necessary to achieve the MDGs as well as the related costs of implementation within the specified timeframe. This was complete with the support of the U.N. Millennium Project, due to the Dominican Republic having been selected 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 report is structured around six focal areas. These focal areas address the 8 MDGs as well as 11 of the 18 Targets, where six Working Groups were created to conduct the needs assessment and costing analysis of each core issue, under the direct responsibility of a government line ministry.

The participation of the Working Groups as well as their Sub-Groups included over 180 technical experts from sixteen government agencies, always accompanied by, different non-governmental organizations, and experts from the United Nations Country Team, working together in partnership. All of this work extended throughout the initial months of 2005.

I would like to address beyond the actual contents of this Report, the result of a very broad consultation, in order to highlight a fundamental aspect of it. The Dominican Republic assumed ownership of the MDGs in the year 2000, and for that reason, the Dominican Government remains primarily responsible 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. His firm commitment has driven a national team, which includes various Ministers under the coordination of a Presidential Commission, all of which have been fully committed to the work of preparing this MDG Needs Assessment Report. Therefore, the intervention outlined in this report, have received high-level political support. For these reasons, I am convinced that the actions needed to achieve the MDGs, will be brought to fruition almost immediately. The contents of the report are extremely valuable; however, the road followed to prepare it is of equal importance, due to the high rate of participation, which has provided us with many lessons learned. 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.

Consequently, the information and conclusions contained in this National Report are destined to become the principle and fundamental policy for social investment, which the Dominican people have feverishly awaited in order to allow them to achieve a development that is more human and sustainable.

In conclusion, I am pleased to present this National Report to Dominican society. It is a report that 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. As I have previously said, 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, through this National Report, what needs to be done, how much it costs, and especially that it does not need to depend upon others for support. The country possesses the sufficient resources to achieve the MDGs before the year 2015.

Niky Fabianic

**Presentation of 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 only thing required to achieve this is to take action and make the Millennium Development Goals (MDG) a reality for the Dominican Republic.

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 significant improvement in 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 is not confronted with a lack of funding as its primary challenge, but the institutional weakness of a lack of adequately skilled human resources across the board must be overcome in order to

effectively contribute to the country's achievement of the MDGs and sustainable development.

Therefore, taking into consideration the results that demonstrate that the Dominican Republic has the capacity to finance the MDGs with domestic resources, an ability that separates it from most other countries whose problem is the lack of investment resources, the Dominican Republic is envisioning a new era of international cooperation, pursuant to MDG 8 "Developing a global partnership for development" where, in collaboration with the developed world, could harness a more inclusive and equitable model for external assistance towards achieving the MDGs.

II. 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 diagnostic 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).

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: 1. Reallocating within the budget from low priority to high priority investment areas; 2. Mobilizing and reorganizing domestic resources; and 3. Re-conceptualizing external finance and assistance. 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 only remaining task at hand 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 its results in order to set the country on a course for achieving the Goals by 2015.

Goal V: Improve maternal health								
Target 6: Reduce by three- quarters, the maternal mortality ratio	229 x 100,000 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
Goal VI: Combat HIV/AIDS, malaria and other diseases								
Target 7. Have halted and begun to reverse the spread of HIV/ AIDS	1.0	2002	-	-	-	-1.0	Probable	ENDESA
Target 8. Have halted by 2015 and begun to reverse the incidence of tuberculosis	43 x 100,000 inhabitants	1992	44 x 100,000 inhabitants	2002	35 x 100,000 inhabitants	-43 x 100,000 inhabitants	YES	PAHO/WHO
Dengue Fever	1938 cases	1997	6136 cases	2003	-	-1938 cases	Improbable	SESPAS
Malaria	1414 cases	1996	1296 cases	2002	648 cases	-1414 cases	YES	PAHO/WHO
Goal VII: Ensure environmental sustainability								
Target 9. Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources								
Vegetable coverage	14.1%	1980	27.5%	1996	---	-14.1%	Improbable	USDA/MSU
Protected areas	16.2%	1998	19%	2000	---	+16.2%	Yes	Law 64-00
CO ² Emissions per capita	/nat. terr. 1356 tons	1990	2813 tons	1998	---	-1356 tons	Improbable	UNDP/MARN
Target 10. Halve the proportion of people without sustainable access to safe drinking water and basic sanitation	17.0% 60%	1990 1990	14.0% 90%	2002 2000	9.5%	8.5% 30%	NO YES	UNICEF PAHO/UNICEF
Target 11. Have achieved by 2020 a significant improvement in the lives of at least 100 million slum dwellers	800,000 units	2003				700,000 units	Improbable	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 malnourished 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 79 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:

1. Reduce vitamin A, iron, folic acid, and iodine deficiencies.
2. 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 of 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, Bahoruco, 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
<i>Hunger</i>						
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
Sub-total Hunger	1,353,123,531	157,787,012	157,787,012	157,787,012	608,208,985	271,553,512
Per Capita Costs Hunger	13.94	17.10	16.85	16.61	20.73	6.67
<i>Nutrition</i>						
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
GRAND TOTAL	1,716,683,886	176,416,593	176,416,593	1,615,524,922	741,496,992	415,975,433
TOTAL PER CÁPITA	17.63	19.11	18.84	170.02	25.28	10.19

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 participation 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
TOTAL GENERAL	12,693,315,677	631,615,219	988,627,494	1,049,704,297	1,110,300,349	4,237,119,215	4,675,949,102
TOTAL PER CAPITA	107.33	69.41	107.11	112.10	116.85	107.64	112.98

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

GENDER EQUALITY AND WOMEN'S EMPOWERMENT							
	TOTAL*	2005	2006	2007	2008	2009 / 2011	2012 / 2015
Awareness on 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
Total	199,780,496	3,408,055	14,609,055	17,174,444	19,028,444	56,629,999	88,930,499
Per Capita Cost	1.84	0.37	1.58	1.83	2.00	1.93	2.17

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, evidence, 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 MDG 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
GRAND TOTAL	8,623,832,576	429,013,814	498,486,071	520,470,407	626,648,695	2,488,646,893	4,060,566,695
PER CÁPITA COSTS	79.34	47.15	54.01	55.59	65.96	94.84	106.99

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 threat common 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; include water rights, a national Water Plan, a system for resource-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 cover	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
GRAND TOTAL	101,500,528	27,340,467	22,883,135	9,631,411	23,137,503	18,508,012
COST PER CAPITA	1.06	2.96	2.44	1.01	2.37	1.81

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
GRAND TOTAL	3,110,783,863	301,366,252	295,254,757	301,263,503	924,513,303	1,288,386,048
COST PER CAPITA	31.62	32.65	31.53	31.71	31.51	31.43

TARGET: SLUM DWELLERS	TOTAL (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
Improving Slums						
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
Preventing the Creation of Slums						
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
GRAND TOTAL	1,539,686,246	154,318,675	154,294,675	153,877,775	461,667,124	615,527,998
TOTAL PER FAMILY	10,265	10,288	10,286	10,259	30,778	41,035
COST PER CAPITA	15.67	16.72	16.48	16.19	15.73	15.02

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 2011-2115.

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 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
Road Maintenance						
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
Rural Electrification						
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
Gender Perspective						
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
GRAND TOTAL	1,511,851,000	153,556,000	153,728,000	153,565,000	454,929,000	596,073,000
COST PER CAPITA	15.39	16.64	16.42	16.16	15.51	14.55

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

Achieving the MDGs in the Dominican Republic will cost the country US\$29,297,434,271.00, or US\$249.54 per capita for the next 10 years.

Table 8. Total cost per year and per MDG

INTERVENTION	TOTAL (US\$)*	2005	2006	2007	2008	2009	2010
Total annual population		9,100,183	9,229,855	9,363,652	9,501,724	9,644,227	9,791,320
HUNGER AND MALNUTRITION							
Grand Total	<i>1,716,683,886</i>		176,416,593	176,416,593	\$206,378,275	251,327,592	251,327,592
Total Per Capita	<i>17.63</i>		19.11	18.84	\$21.72	26.06	25.67
EDUCATION**							
		2004 / 2005***	2005 / 2006	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010
Grand Total	<i>12,693,315,677</i>	631,615,219	988,627,494	1,049,704,297	\$1,110,300,349	1,157,897,586	991,877,552
Total Per Capita	<i>107.33</i>	69.41	107.11	112.10	116.85	120.06	101.30
GENDER EQUALITY							
Grand Total	<i>199,780,496</i>	3,408,055	14,609,055	17,174,444	19,028,444	17,710,833	19,035,333
Total Per Capita	<i>1.84</i>	0.37	1.58	1.83	2.00	1.84	1.94
HEALTH****							
Grand Total	<i>8,623,832,576</i>	429,013,814	498,486,071	520,470,407	626,648,695	664,132,164	939,618,489
Total Per Capita	<i>79.34</i>	47.14	54.01	55.58	65.95	68.86	95.96
ENVIRONMENTAL SUSTAINABILITY							
Grand Total	<i>4,751,970,636</i>		483,025,394	472,432,566	464,772,688	469,395,390	475,817,857
Total Per Capita	<i>48.34</i>		52.33	50.45	48.91	48.67	48.60
INFRASTRUCTURE (electricity, roads and gender)							
Grand Total	<i>1,511,851,000</i>		153,556,000	153,728,000	153,565,000	152,961,000	152,944,000
Total Per Capita	<i>15.39</i>		16.64	16.42	16.16	15.86	15.62
GRAND TOTAL MDG							
	29,497,434,271	1,064,037,089	2,314,720,607	2,389,926,308	2,580,693,451	2,713,424,564	2,830,620,822
TOTAL PER CAPITA MDG	249.54	116.92	250.79	255.23	271.60	281.35	289.09

INTERVENTION (cont.)	2011	2012	2013	2014	2015	2016
Annual total population	9,909,577	10,046,426	10,183,275	10,320,123	10,436,236	
HUNGER AND MALNUTRITION						
Grand Total	238,841,808	126,468,517	126,468,517	126,468,517	36,569,883	
Total Per Capita	24.10	12.59	12.42	12.25	3.50	
EDUCATION**	2010 / 2011	2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015	2015 / 2016
Grand Total	1,026,281,822	1,061,062,256	1,106,429,548	1,150,619,765	1,190,415,827	1,228,483,962
Total Per Capita	103.56	105.62	108.65	111.49	114.07	117.71
GENDER EQUALITY						
Grand Total	19,883,833	20,923,333	21,973,833	23,203,333	22,830,000	
Total Per Capita	2.01	2.08	2.16	2.25	2.19	
HEALTH****						
Grand Total	884,896,241	914,740,388	960,042,356	1,028,477,451	1,157,306,500	
Total Per Capita	89.30	91.05	94.28	99.66	110.89	
ENVIRONMENTAL SUSTAINABILITY						
Grand Total	464,104,683	473,056,275	479,892,142	484,172,056	485,301,586	
Total Per Capita	46.83	47.09	47.13	46.92	46.50	
INFRASTRUCTURE (electricity, roads, and gender)						
Grand Total	149,024,000	149,041,000	149,041,000	149,004,000	148,987,000	
Total Per Capita	15.04	14.84	14.64	14.44	14.28	
GRAND TOTAL MDG	2,783,032,387	2,745,291,769	2,843,847,396	2,961,945,122	3,041,410,795	1,228,483,962
TOTAL PER CAPITA MDG	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 populations of this group were obtained from estimates by the United Nations while data from specific population groups for this case were obtained from both the UN and SESPAS, depending on which source was the most adequate.

Now that it has been established, “what are the needs” and “what are the costs”, in order to achieve the MDGs, it is important to emphasize the following two 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.

At this point, we must reiterate that funding alone will not be sufficient to achieve the MDGs. The main obstacle to achieving the Goals, within the commitment assumed by the Dominican Republic at the 2000 U.N. Millennium Summit is not the lack of money. It is, however, the inadequate quality of expenditures and the shortage of human resources that possess the necessary technical and managerial skills.

As shown in Table 9 of this MDG Needs Assessment, the Dominican Republic possesses the necessary financial resources to execute the interventions presented herein. This signifies that the Dominican Republic is capable of financing the achievement of the MDGs with domestic resources, as long as it re-adjusts its priorities and receives sufficient political support. With this readjustment of priorities and political support, the Dominican Republic will focus its attention on the issues of technical and managerial skills of its human resources and the quality of expenditures, instead of being distracted with specific quantities of funds spent and non priority expenditures that, in the end, have a very marginal impact on the fight against poverty.

Table 9. Summary of results - Expenditures related with the MDGs (Exp-re-MDG) vs. MDG Needs Assessment Comparative Study

	Total		
	Internal resources	External resources	TOTAL
Expenses related to the MDGs	30,287,078,220	5,701,712,557	35,988,790,777
MDG Needs Assessment (US\$)	29,497,434,271		
MDG Needs Assessment / Expenses related to the MDGs	97%		82%
Average (2005-2015)	93%		78%

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

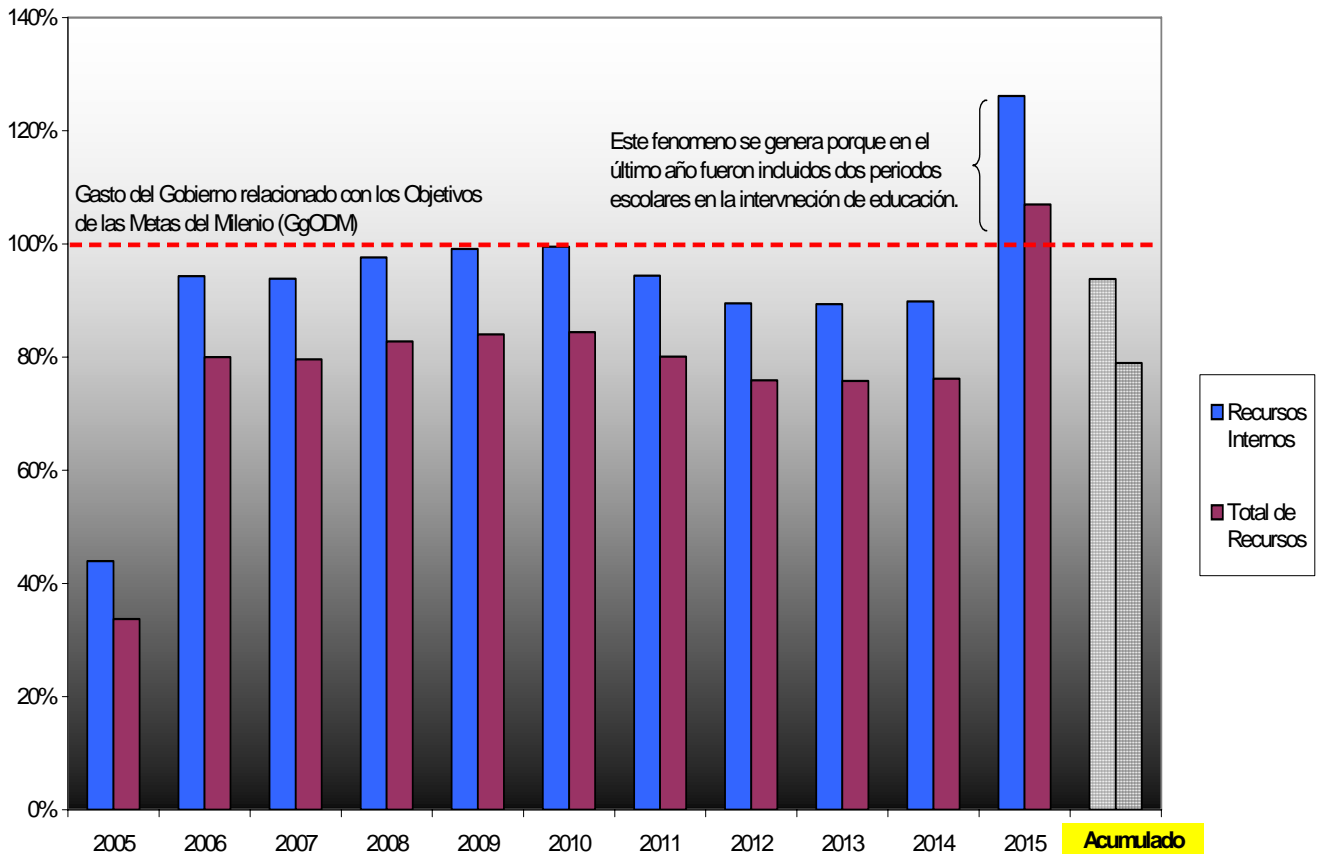
In comparing Government expenditures related with the MDGs (Exp-re-MDG) with the total investment required to finance the interventions defined by the six working groups (MDG), we have determined the following:

1. In the 2005-2015 period, the estimated (Exp-re-MDG) accumulated is larger than the accumulated expenditures needed by the country to finance the interventions as defined by the MDG Needs Assessment within the framework of the MDGs. If this trend persists, the (Exp-re-MDG) accumulated will be US\$35,988 million as opposed to the US\$29,497 million representing expenditures in the accumulated interventions resulting in an absolute difference of 6,501 million.
2. The accumulated estimated expenditures required for the interventions represent 80% of the estimated (Exp-re-MDG) and 97% of the estimated accumulated (Exp-re-MDG) financed with internal resources during the entire period.
3. The annual estimated expenditures on interventions for MDGs represent, on average, 78% of the estimated annual total (Exp-re-

MDG) and 93% of the estimated annual (Exp-re-MDG) financed with internal resources.

Note: Expenditures related to MDGs (Exp-re-MDG) was defined as the sum of social, economics, and environmental services within the context of the Functional Classification of Spending. The social services that were selected to conduct this comparative study include: education, health, social assistance, housing and urbanization, sanitation and freshwater, municipal services, and community services. The economic services included: agro-industry and fisheries, irrigation, trade and commerce, energy, and labor. The environmental services included: clean air, water and land, and biodiversity protection. All of these services were not chosen in an indiscriminate or general manner. They were selected, however, in consideration to their relationship to achieving the MDGs. The Functional Classification of Spending makes reference to the quantity of resources that the Dominican Government designates to a particular function, independent of which institution executes the function. The calculations assumed an average real GDP growth rate for the period 2006-2015 of 3.8%.

Participación del Gasto ODM estimado en función del GgODM Total estimado y el GgODM total estimado con recursos internos



By redirecting expenditures and evaluating programs and their results, the country can easily achieve the MDGs by the year 2015 as well as free-up resources for other initiatives. Therefore, with the information available, this National MDG Needs Assessment Report assumes that the Dominican Republic could finance all investments pertinent to achieving the MDGs without having to resort indiscriminately to external financing, unless, of course, the weight of the external debt is increased and depletes the national finances.

The country can achieve the proposed Goals and Targets, if and when, it has access to trained and motivated human resource staff that has the ability to effectively manage financial resources while monitoring, in a transparent manner, the fair distribution, according to institutionally established regulatory parameters.

For these reasons, the allocation of investments must be accompanied by institutional reform, good policies, greater efforts to improve government accountability at all levels, and an active and participatory citizenry. Additionally, there must be a clear strategy for the decentralization of responsibilities within the public sector as well as a strategy for the private sector to promote enough economic growth in order to prepare the Dominican Republic for the gradual long-term reduction of international donor aid.

Finally, in order to bring the interventions detailed in this MDG Needs Assessment, target-by-target, to fruition, it will take time as well as the efforts of many sectors and interests. Nevertheless, with clear vision and sufficient political will of the Government as well as the interest of the Dominican people, we still have only 10 years left to reach these MDGs. It is more than enough time, only if we begin to work immediately.

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
Production						
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
Employment						
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

Sub-total employment	198,333,333	23,138,889	23,138,889	23,138,889	89,250,000	39,666,667
Support for interventions						
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
Sub-total 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						
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
Sub-total improvements	100,950,000	11,777,500	11,777,500	11,777,500	45,427,500	20,190,000
Others						
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
Sub-total others	4,644,028	464,403	464,403	464,403	1,393,208	1,857,611
GRAND TOTAL	1,353,123,531	157,787,012	157,787,012	157,787,012	608,208,985	271,553,512
TOTAL PER CAPITA	13.94	17.10	16.85	16.61	20.73	6.67

MALNUTRITION		TOTAL (USD\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
Institutional strengthening							
Component A							
	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
Sub-total Component A		314,920	18,626	18,626	41,914	114,213	121,541

Human Resources in Food and Nutrition						
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
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
Sub-total human resources in food and nutrition	8,941,571	447,079	447,079	1,192,209	3,278,576	3,576,628
Total Institutional Strengthening	9,256,491	465,705	465,705	1,234,123	3,392,789	3,698,170
Supplementing with micronutrients						
Supplementing with Iron and Folic Acid						
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 (supplements purchase)	11,664,467	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
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
Sub-total Supplementing with Iron and Folic Acid	43,568,433	2,174,507	2,174,507	5,815,729	15,985,904	17,417,787
Supplementing with Vitamin A						
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 supervision 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
Sub-total Supplementing with Vitamin A	420,670	11,133	11,133	62,689	167,446	168,268
Supplementing with Calcium						
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

Sub-total calcium supplement	2,363,134	108,257	108,257	321,685	879,682	945,254
Supplementing with Zinc						
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
Sub-total supplementing with Zinc	267,143,368	13,347,268	13,347,268	35,625,716	97,965,768	106,857,347
Total Supplementing with Micronutrients	313,495,605	15,641,165	15,641,165	41,825,819	114,998,801	125,388,656
Fortification of Foods						
National Program for the Prevention of Iodine Disorder and Deficiency						
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	-
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

Sub-total National Prevention Program						
	5,314,023	257,711	257,711	773,896	2,043,175	1,981,529
	TOTAL	2006	2007	2008	2009 / 2011	2012 / 2015
Production and Fortification of Fortified Wheat Flour						
Industrial implementation						
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/año	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 36,000/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
Quality control and assurance	-	-	-	-	-	-
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
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
Sub-total National Prevention Program	10,776,400	330,875	330,875	1,605,133	4,270,117	4,239,400
Fortified flour production						
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
Quality control and monitoring						
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
Sub-total Production and Distribution of Fortified Flour	326,347	17,442	17,442	43,180	118,744	129,539
Production and Distribution of Fortified Sugar						
Industrial Implementation						
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	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
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
Quality control and monitoring	-	-	-	-	-	-
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
Sub-total Production and Distribution of Fortified Sugar	4,800,455	249,340	249,340	637,300	1,752,575	1,911,900
Food Control and Inspection						
Legislative process						
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.	6,000	3,000	3,000	-	-	-
Handouts and transportation	1,000	500	500	-	-	-
Printout standards and law	-	-	-	-	-	-
Inspection and compliance	-	-	-	-	-	-
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
Sub-Total Food Control and Inspection	637,900	122,300	122,300	58,267	160,233	174,800
Total Food Fortification	21,855,125	977,669	977,669	3,117,776	8,344,844	8,437,168
	TOTAL	2006	2007	2008	2009 / 2011	2012 / 2015
Awareness and Marketing in Nutrition					-	
Design and distribution of nutritional guides						
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	-	-	-
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

Education and Communication of Fortified Foods						
Advertising and promotion						
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
Sub-total Advertising and Promotion	447,250	42,125	42,125	59,250	155,550	148,200
Public Awareness						
Organizing awareness meetings, 20 training workshops, 15 educational sessions for 25 to 30 people	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
Sub-total Public Awareness	546,000	49,000	49,000	71,000	189,000	188,000
Communication among partners						
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
Sub-total Communication among partners	200,000	14,500	14,500	25,333	69,667	76,000
Advocacy and Public Relations						
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
Sub-total Advocacy and Public Relations	393,400	33,500	33,500	61,333	151,147	113,920
Sub-total Education and Communication on Fortified Foods	1,586,650	139,125	139,125	216,917	565,363	526,120
Total Awareness and Marketing	2,829,511	235,188	235,188	372,581	993,441	993,113
Set up a Surveillance System for Food and Nutritional Safety						
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	-	-	-
Sub-total Surveillance for Food and Nutritional Safety	1,617,035	502,033	502,033	119,011	289,210	204,747
Impact Monitoring and Assessment						
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	-
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	-
Sub-total Surveillance for Food and Nutritional Safety	762,353	79,913	79,913	107,176	270,551	224,800
Post-fortification and Assessment Survey						
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	-	-	-
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	12,000	6,000	6,000	-	-	-

nutritional data base						
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
Sub-total Surveillance for Food and Nutritional Safety	196,067	50,500	50,500	8,356	30,711	56,000
Total Strengthening Nutritional Surveillance	2,575,455	632,447	632,447	234,543	590,472	485,547
Food and Nutrition in the Event of a Disaster						
Food and Nutrition in the Event of a Disaster						
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 interagency 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
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
Total Nutritional Surveillance Strengthening	13,548,167	677,408	677,408	1,806,422	4,967,661	5,419,267
GRAND TOTAL NUTRITION	363,560,355	\$18,629,581	\$18,629,581	48,591,264	133,288,008	144,421,921
TOTAL PER CAPITA NUTRITION	3.69	\$2.02	\$1.99	5.11	4.55	3.52
GRAND TOTAL	1,716,683,886	176,416,593	176,416,593	1,615,524,922	415,975,433	
TOTAL PER CAPITA	17.63	19.11	18.84	170.02	10.19	

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

Management and institutionalization	Interventions	Total	2004/2005	2005/2006	2006/2007	2007/2008
	Operations and management					
	General structure of the SEE	50,000	-	50,000	-	
	Classified and attended schools	1,000,000	-	200,000	200,000	
	Classified and organized school districts	150,000	-	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	
	Certified professionals	1,033,333	-	33,333	100,000	
	Classified SEE positions	1,400,000	-	200,000	200,000	
	Newly established and applied salary system	200,000	-	-	100,000	
	System for budgetary planning and execution	300,000	-	100,000	100,000	
	Sub-total for operations and management	4,458,333	-	758,333	875,000	
	Scholarships					
	Scholarships for masters in administration of educational institutions	3,300,000	-	300,000	300,000	
	Scholarships for masters and doctorates	6,600,000	-	600,000	600,000	

Sub-total for scholarships	9,900,000	-	900,000	900,000
Infrastructure				
Regional offices	9,130,000	-	-	-
District offices	24,104,000	-	-	-
Sub-total infrastructure	33,234,000	-	-	-
Sub-total management and institutionalization	47,592,333	-	1,658,333	1,775,000

Pre-primary education level (initial)	Total	2004/2005	2005/2006	2006/2007	2007/2008
Infrastructure					
Classrooms constructed and rehabilitated	55,694,309	-	8,475,402	9,169,923	
Classrooms adequately maintained	44,666,253	2,312,925	2,651,931	3,018,716	
Subtotal infrastructure	100,360,562	2,312,925	11,127,333	12,188,639	
Teachers					
Salary	342,551,537	19,479,167	23,227,597.68	25,759,622	
Staff development	112,852,079	5,843,750	6,700,269	7,626,975	
Staff Training	11,285,208	584,375	670,027	762,697	
Subtotal teachers	466,688,824	25,907,292	30,597,893	34,149,294	
Teaching materials					
Classroom materials	5,502,588	389,583	446,685	476,324	
Student materials	1,392,703,799	389,583	211,878,432	229,240,913	

Subtotal teaching materials	1,398,206,387	779,167	212,325,117	229,717,237	
Support to low income students					
School backpacks	17,556,625	-	1,199,773	1,344,701	
Uniforms	3,511,325	-	239,955	268,940	
Subsidy to mothers	153,930,600	-	2,332,282	4,664,564	
School breakfasts	175,566,254	-	11,997,726	13,447,008	
Sub-total support to low income students	350,564,805	-	15,769,735	19,725,213	
Curriculum improvement					
Curriculum improvement	1,861,913	106,250	119,977	134,470	
Sub-total of curriculum improvement	1,861,913	106,250	119,977	134,470	
Sub-total pre-primary education level (initial)	2,317,682,490	29,105,634	269,940,055	295,914,854	
Primary education level (Basic)					
Infrastructure					
Classrooms constructed, rehabilitated, adequately maintained	343,548,514	23,015,873	24,417,207	23,282,945	
Sub-total infrastructure	343,548,514	23,015,873	24,417,207	23,282,945	
Teachers					
Salary	3,953,672,907.20	248,571,377.14	259,742,520.61	274,828,920.33	290,000,000.00
Staff development	90,297,174.13	-	1,081,748.20	9,824,942.05	10,000,000.00
Staff training					

	145,063,886.21	7,457,141.31	7,565,316.13	8,547,810.34	9
Sub-total teachers	4,189,033,968	256,028,518	268,389,585	293,201,673	1
Teaching materials					
Classroom materials	72,252,019.22	5,753,968.25	5,766,943.57	5,820,736.16	5,
Student materials	422,037,254.47	36,250,000.00	35,859,903.63	35,718,153.72	35,
Sub-total teaching materials	494,289,274	42,003,968	41,626,847	41,538,890	
Legal and administrative					
Acquiring birth certificate	3,000,000.00	-	1,000,000.00	1,000,000.00	1,
Student identification	2,700,000.00	-	500,000.00	500,000.00	
Support for searching for students	3,300,000.00	-	300,000.00	300,000.00	
Sub-total legal and administrative	9,000,000	-	1,800,000	1,800,000	
Support for reducing rates of repetition and over age students					
Assistance for no repetition	76,239,211.81	8,700,000.00	8,215,177.92	7,793,051.72	7,
Assistance for no over age students	57,179,408.86	6,525,000.00	6,161,383.44	5,844,788.79	5,
Sub-total support for reducing rates of repetition and over age students	133,418,621	15,225,000	14,376,561	13,637,841	
Support to low income students					
School backpacks	154,314,901.79	-	14,343,961.45	14,287,261.49	14,
Uniforms	30,862,980.36	-	2,868,792.29	2,857,452.30	2
Subsidy to mothers	170,481,445.95	-	12,000,000.00	12,600,000.00	13
School breakfasts	1,688,149,512.73	145,000,000.00	143,439,703.40	142,872,695.18	142
Sub-total support to low income	2,043,808,841	145,000,000	172,652,457	172,617,409	1

students					
Curriculum improvement					
Curriculum improvement	8,440,745.09	725,000.00	717,198.07	714,363.07	
Sub-total of curriculum improvement	8,440,745	725,000	717,198	714,363	
Sub-total primary education level (basic)	7,221,539,962	481,998,360	523,979,856	546,793,120	
Secondary education level					
	Total	2004/2005	2005/2006	2006/2007	2007
Infrastructure					
Classrooms constructed and rehabilitated	615,279,765	-	35,417,404	35,906,953	
Classrooms adequately maintained	221,751,018	8,421,053	9,783,260	11,219,539	
Subtotal infrastructure	837,030,782	8,421,053	45,200,664	47,126,492	
Teachers					
Salaries					
2 – 5 hour session	324,208,178.66	47,145,000.00	44,573,454.55	41,720,753.45	38
6 hour session	546,951,447.17	-	6,783,818.51	13,974,666.13	21
Staff development	430,536,769.84	28,287,000.00	29,667,193.48	31,047,386.96	32
Staff training	43,053,676.98	2,828,700.00	2,966,719.35	3,104,738.70	3
Sub-total teachers	1,344,750,073	78,260,700	83,991,186	89,847,545	
Teaching materials					

Library and classroom materials	22,856,781.98	-	1,048,206.48	1,202,093.42	1
Student materials	256,513,738.24	-	15,976,630.31	17,476,517.65	18
Sub-total teaching materials	279,370,520	-	17,024,837	18,678,611	
Support to low income students					
School backpacks	8,466,054.32	450,000.00	499,269.70	546,141.18	
Subsidy for food and transportation	42,330,271.60	2,250,000.00	2,496,348.49	2,730,705.88	2
Sub-total for support to low income students	50,796,326	2,700,000	2,995,618	3,276,847	
Support for reducing rates of repetition and over age students					
Assistance for no repetition	29,051,941.85	2,160,000.00	2,287,562.98	2,383,161.50	2
Assistance for no over age students	20,475,426.14	1,620,000.00	1,797,370.91	1,966,108.24	2
Sub-total support for reducing rates of repetition and over age students	49,527,368	3,780,000	4,084,934	4,349,270	
Curriculum improvement					
Curriculum improvement	5,079,632.59	270,000.00	299,561.82	327,684.71	
Sub-total of curriculum improvement	5,079,633	270,000	299,562	327,685	
Sub-total secondary education level	2,566,554,702	93,431,753	153,596,801	163,606,450	
Adult public education	Total	2004/2005	2005/2006	2006/2007	2007
Teachers					

Salaries					
Salary for primary teachers	127,911,700.34	8,035,714.29	8,437,567.50	8,859,516.75	9
Salary for secondary teachers	66,143,057.04	3,642,857.14	3,920,907.56	4,215,373.44	4
Staff development	168,059.38	-	15,278.13	15,278.13	
Staff training	9,555,606.70	754,285.71	761,924.78	769,563.84	
Sub-total teachers	203,778,423	12,432,857	13,135,678	13,859,732	
Teaching materials					
Adult student materials	55,596,487.69	4,400,000.00	4,438,275.00	4,477,697.50	4
Sub-total teaching materials	55,596,488	4,400,000	4,438,275	4,477,698	
Curriculum improvement					
Curriculum improvement	1,667,894.63	132,000.00	133,148.25	134,330.93	
Sub-total of curriculum improvement	1,667,895	132,000	133,148	134,331	
Sub-total adult public education	261,042,806	16,964,857	17,707,101	18,471,761	
Science and Technology					
Equipment					
Information technology equipment for schools	34,650,000	-	3,150,000	3,150,000	
Laptop computers for teachers	46,200,000	-	4,200,000	4,200,000	
Sub-total equipment	80,850,000	-	7,350,000	7,350,000	
Teachers					
Training in information and technology					

education	5,500,000.00	-	500,000.00	500,000.00
Science laboratories for teachers	900,000.00	75,000.00	75,000.00	75,000.00
Science camp for teachers	2,400,000.00	200,000.00	200,000.00	200,000.00
Sub-total teachers	8,800,000	275,000	775,000	775,000
Student services				
Information services	9,342,955.08	-	136,956.87	277,052.46
Student science laboratories	900,000.00	75,000.00	75,000.00	75,000.00
Science camp for students	1,200,000.00	100,000.00	100,000.00	100,000.00
Sub-total student services	11,442,955	175,000	311,957	452,052
Sub-total Science and Technology	101,092,955	450,000	8,436,957	8,577,052

National Exams**Institute for student evaluation (IEE)**

	Total	2004/2005	2005/2006	2006/2007	2007/2008
Infrastructure and equipment	367,500	-	-	183,750	
Administration	-	-	-	-	
Sub-total for institute for student evaluation	367,500	-	-	183,750	
Administration of Exams					
Fourth grade	12,933,000.00	1,025,500.00	1,035,000.00	1,044,500.00	1,044,500.00
Eighth grade	17,670,000.00	1,280,000.00	1,315,000.00	1,350,000.00	1,350,000.00
Twelfth grade	18,470,467.04	1,105,500.00	1,170,000.00	1,238,263.23	1,238,263.23

Administration of Exams

Sub-total administration of exams	49,073,467	3,411,000	3,520,000	3,632,763	
Sub-total national exams	49,440,967	3,411,000	3,520,000	3,816,513	
Fund for competition, research and experiments	Total	2004/2005	2005/2006	2006/2007	2007/2008
Fund for competition, research and experiments	125,649,462	6,253,616	9,788,391	10,389,547	
Sub-total fund for competition, research and experiments	125,649,462	6,253,616	9,788,391	10,389,547	
Gender Perspective	Total	2004/2005	2005/2006	2006/2007	2007/2008
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				
Capacity-building for teachers on Basic gender competencies	1,200,000			120,000	
Creation of gender based materials	250,000		-	50,000	
Evaluation of text books to eliminate the gender-based discrimination	600,000			120,000	
Establishment of pilot projects for linking school with community	300,000			60,000	
Sub-total gender perspective	2,720,000	-	-	360,000	

TOTAL GENERAL	\$12,693,315,677	\$631,615,219	\$988,627,494	\$1,049,704,297	\$1,112,100,000
TOTAL PER CAPITA	\$107.33	\$69.41	\$107.11	\$112.10	\$112.10

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

Note: National Exchange Rate US \$1.00 : RD \$30 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 (US\$)*	2005	2006	2007	2008	2009 / 2011	2012 / 2015
<u>Research and compilation of information</u>							
Subtotal research on sexual and reproductive health	1,190,000		110,000	120,000	120,000	360,000	480,000
<u>Training and raising awareness campaign</u>							
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

Taller de sensibilización sobre dimensión de género en los programas de prevención ITA/ VIH/ SIDA

Awareness workshop on gender dimension within the prevention programs ITA HIV AIDS

20,000	10,000	-	-	10,000	-	-
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Subtotal awareness and training campaign

6,088,000	10,000	508,000	668,000	636,000	1,824,000	2,442,000
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Community awareness program

Awareness conference on the rights of women's sexual and reproductive health

2,610,000	-	-	290,000	290,000	870,000	1,160,000
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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
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Public campaign thru the radio on sexual and reproductive health

400,000		40,000	40,000	40,000	120,000	160,000
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Subtotal for the community awareness program

4,010,000	-	140,000	430,000	430,000	1,290,000	1,720,000
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School awareness program

Seminar to raise awareness for the insertion of sexual affective education material in school programs

124,000	62,000	62,000	-	-	-	-
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Public campaign (posters, brochures) on prevention and consequences of pregnancies in adolescents

400,000				50,000	150,000	200,000
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Public campaign on television about prevention and pregnancies in adolescents

800,000				100,000	300,000	400,000
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Workshops to eliminate school absentees and desertion of pregnant adolescents

488,000				122,000	366,000	-
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Subtotal program for awareness in schools

1,812,000	62,000	62,000	-	272,000	816,000	600,000
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Subtotal awareness on reproductive and sexual health

13,100,000	72,000	820,000	1,218,000	1,458,000	4,290,000	5,242,000
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Transition of adolescents and young Women from schools to the workplace

TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
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Vocational education

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

Training manual as backup for students within the process of career selection

50,000 50,000

Subtotal vocational education

1,546,000 - 79,000 160,000 160,000 489,000 658,000

Transition to the workplace

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	
Subtotal programs to assist transition of adolescents and young women from schools to the workplace	2,600,000	0	0	330,000	290,000	840,000	1,140,000
Subtotal interventions on transition of adolescents from schools to the workplace	4,146,000	0	79,000	490,000	450,000	1,329,000	1,798,000

Political participation	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
<u>Changes/implementation of fee Changes/implementation of fees and other legal dispositions in order to ensure political participation/representation of women</u>							
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
Subtotal change of quotas and other legal dispositions	682,000	0	254,000	0	20,000	194,000	214,000
<u>Training/support for women candidates to political positions</u>							
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 in the communities and in the 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

Subtotal training/support to women candidates to political positions	6,286,000	130,000	140,000	664,000	664,000	2,012,000	2,676,000
<u>Support for women elected to political/public positions</u>	0						
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
Subtotal political participation	7,214,000	136,000	416,000	686,000	716,000	2,272,000	2,988,000
Eliminate violence against women	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
<u>A. Prevention</u>							
<u>Awareness/sensitizing programs</u>							
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	3840000	0	384000	384000	384000	1152000	1536000
Programs to raise awareness on prevention and sanction of gender violence	3840000		384000	384000	384000	1152000	1536000
Subtotal programs on raising awareness/sensitizing	11,611,000	0	1,189,000	1,152,000	1,152,000	3,483,000	4,635,000
<u>Public campaigns</u>							

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
Subtotal public campaigns	4,840,000	440,000	440,000	440,000	440,000	1,320,000	1,760,000
<u>SOS line</u>							
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
Subtotal SOS line	6,050,000	550,000	550,000	550,000	550,000	1,650,000	2,200,000

Community groups support

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
Hiring coordinators of the community networks	145,000	35,000	35,000	35,000	40,000	0	0
Subtotal Community support groups	161,000	39,000	39,000	39,000	44,000	0	0

Subtotal Prevention	22,662,000	1,029,000	2,218,000	2,181,000	2,186,000	6,453,000	8,595,000
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B. Protection

Legal, medical, psychological and social services

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							144,999

integral services	579,996	80,555	80,555	64,444	64,444	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
Subtotal legal, medical psychological and social services	92,824,996	2,068,055	3,855,555	5,229,444	6,659,444	26,244,999	48,767,499
<u>Shelters for the battered</u>							
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
Subtotal Shelters for the battered	10,893,500		566,000	972,500	1,047,500	3,517,500	4,790,000
Subtotal Protection	103,718,496	2,068,055	4,421,555	6,201,944	7,706,944	29,762,499	53,557,499

C. Sanction

Awareness and training judicial and police systems

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 forces	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
Subtotal awareness and training	3,420,000	0	342,000	342,000	342,000	1,026,000	1,368,000

Subtotal Sanction	3,420,000	0	342,000	342,000	342,000	1,026,000	1,368,000
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Subtotal eliminate violence against women	129,800,496	3,097,055	6,981,555	8,724,944	10,234,944	37,241,499	63,520,499
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SYSTEMIC MATTERS	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
<u>Institutional strengthening SEM</u>							
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
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

Subtotal Institutional Strengthening SEM

42,478,000 103,000 5,642,000 5,630,000 5,683,000 10,900,000 14,520,000

Mainstreaming of gender/interinstitutional solutions

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 -

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 capability of the OEGD for SEA in order to ensure a gender perspective in planning	12000	0	6000	0	6000	0	-
Strengthen the operational capability of the OEGD for SEA to ensure a gender perspective in agriculture	6,000	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	-
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
Defense of rights to inheritances and	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015

properties								
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	
Defend the right to employment equality	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015	
Agreement with SEE, SET, INFOTEP, among others, in order to promote the design and implementation to train household workers	n/a		n/a					-
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	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	-	-	-	-	
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	100,000	-	-	-	100,000	-	-	

women

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

TOTAL GENERAL	199,780,496	3,408,055	14,609,055	17,174,444	19,028,444	56,629,999	88,930,499
TOTAL PER CAPITA	1.84	0.37	1.58	1.83	2.00	1.93	2.17

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

INTERVENTION	TOTAL	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

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

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
Babies younger than 2 months							
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
Subtotal primary care	17,852,757	1,167,107	1,264,538	1,358,078	1,450,600	4,895,329	7,717,105
Hospital level							
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
Subtotal Hospital level	200,066,694	12,880,188	14,186,106	15,235,480	16,273,433	54,917,817	86,573,669
Immunization							
Subtotal immunization	30,960,998	2,552,075	2,636,488	2,648,345	2,658,508	9,323,586	1,141,996
Subtotal Child Health	248,880,448	16,599,371	18,087,132	19,241,903	20,382,541	69,136,731	105,432,770
Chile Health Cost Per Capita	2.30	1.82	1.96	2.05	\$2.15	2.36	2.57
HIV/AIDS	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
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
Subtotal HIV/AIDS	440,346,682	2,201,733	1,538,233	2,612,914	4,438,418	42,099,817	387,455,566
HIV/AIDS Cost Per Capita	3.91	0.24	0.17	0.28	0.47	1.43	9.38
TUBERCULOSIS	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
Per patient							

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
Programs							
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
Total cost per patient	21,951,257	2,162,548	2,429,529	2,326,633	2,219,819	6,087,308	6,725,420
Total program cost	14,995,469	1,477,292	1,659,674	1,589,383	1,516,415	4,158,397	4,594,308
Subtotal Tuberculosis	36,946,726	3,639,841	4,089,203	3,916,015	3,736,234	10,245,706	11,319,728
Tuberculosis Cost Per Capita	0.35	0.40	0.44	0.42	0.39	10.48	8.30
MALARIA	TOTAL	2005	2006	2007	2008	2009 / 2011	2012 / 2015
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
Tests							
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
Scenario							
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%
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
GRAND TOTAL HEALTH	8,623,832,576	429,013,814	498,486,071	520,470,407	626,648,695	2,785,772,356	4,388,838,808
HEALTH COST PER CAPITA	79.34	47.14	54.01	55.58	65.95	94.84	106.99

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 (US\$)*	2006	2007	2008	2009 / 2011	2012 / 2015
Forest coverage	TOTAL	2006	2007	2008	2009 / 2011	2012 / 2015
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	30,000	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 with communication equipment, 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 strategy	24,000	24,000	-	-	-	-
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 on its use	22,500,000	4,500,000	4,500,000	4,500,000	9,000,000	-
Sub-Total of forest coverage	48,748,357	7,269,569	7,211,569	7,169,319	16,782,300	10,315,600
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	-	-	-
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 s	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, refractors, 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	-	-	-	-
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	-	-	-
Sub-Total of protected areas	42,876,571	16,907,071	13,358,500	1,814,500	4,723,500	6,073,000
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 sources	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	-	-
					-	-
Sub-Total for use of renewable energy sources	1,369,239	186,667	1,115,906	66,667	-	-
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	-	-	-
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	-	-	-	-
Sub-Total on reducing emissions	3,580,000	2,280,000	500,000	100,000	300,000	400,000
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	-	-	-
Sub-Total for reducing the use of solid fuels	325,000	162,500	162,500	-	-	-

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
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
GRAND TOTAL	101,500,528	27,340,467	22,883,135	9,631,411	23,137,503	18,508,012
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
Cost of urban water supply	247,320,888	22,729,696	23,509,314	24,321,658	74,406,969	102,353,251

Rehabilitation cost	174,695,158	17,469,516	17,469,516	17,469,516	52,408,547	69,878,063
Other costs	129,000,000	20,250,000	12,250,000	12,250,000	36,250,000	48,000,000
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
Strengthen and extend decentralization program for rural water supplies	25,000,000	2,500,000	2,500,000	2,500,000	7,500,000	10,000,000
Cost rural water supply	121,815,753	9,934,463	12,473,785	11,711,561	36,397,182	51,298,762
Rehabilitation cost	73,919,349	7,391,935	7,391,935	7,391,935	22,175,805	29,567,739
Other costs	30,000,000	7,500,000	2,500,000	2,500,000	7,500,000	10,000,000
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

Chlorination	TOTAL	2006	2007	2008	2009 / 2011	2012 / 2015
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	-	-	-	-	-

Cost of urban chlorination	900,000	225,000	225,000	225,000	225,000	0
Cost of rural chlorination	2,200,000	550,000	550,000	550,000	550,000	0
Cost of national program to optimize disinfection process *	-	-	-	-	-	-
Other costs	1,000,000	1,000,000	-	-	-	-
Sub-Total chlorination costs	4,100,000	1,775,000	775,000	775,000	775,000	-
Sanitary control						
	TOTAL	2006	2007	2008	2009 / 2011	2012 / 2015
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
Update and universalize the rural coverage of the agencies' sanitary control system *	6,500	650	650	650	1,950	2,600
						0
Cost of urban sanitary control*	-	-	-	-	-	-
Cost rural sanitary control	-	-	-	-	-	-
Other costs	250,000	250,000	-	-	-	-
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	-
Cost of coverage of micro meters	42,750,000	4,275,000	4,275,000	4,275,000	12,825,000	17,100,000
Awareness-raising cost	190,000	38,000	38,000	38,000	76,000	-
Other costs	5,500,000	1,125,000	1,125,000	1,125,000	2,125,000	-
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	-
Build new residual water treatment plants	471,000,000	47,100,000	47,100,000	47,100,000	141,300,000	188,400,000
	0					
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
GRAND 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 COSTS (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					
Capacity-Building						
Train 60,000 within target groups in environmental matters	4					

Print 60,000 brochures for environmental training							
Community Equipment							
Provide recreation areas at the settlements							
Equip recreational facilities							
Build = 240 classrooms for preschoolers							
Equip = 270 classrooms for preschoolers							
Total Cost							
Relocate 6% of the targeted population							
Build 6,600 new housing units							
Home improvement for 53,400 houses							
Design material to train dwellers in 5 construction matters and MA							
Train representatives from 20% of targeted families							
Design training material un urban planning for municipal technicians							
Print 1,000 brochures to train government officials							
Installation of 40 OPU in 2 years							
Train technicians of installed OPU							
Indirect costs							
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	23,386,500	\$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
PREVENTION OF NEW SETTLEMENTS						
	UNIT COSTS (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	48.26

*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.

3. Finally, there is an assumption that there will be a constant inclusion of the expenses identified for the MDGs within the GDP.

Based on the functional classification of the expense (i.e. social services), their inclusion within the Gross Domestic Product is used as a trend for the last five years, and it is assumed that such trend will remain stable through time. This will allow us to estimate the total amount for each year.

¹ In millions. It would be approximately 121,400,000.

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

- **Coordination**

John R. Gagain Jr., Executive Director, Presidential Commission on the Millennium Development Goals and Sustainable Development (COPDES)

Niky Fabianic, U.N. Resident Coordinator in the Dominican Republic

Fernando I. Ferrán, Coordinator and Report Writer

- **Working Group on Combating Hunger and Malnutrition**

Amilcar Romero,
Minister of Agriculture,
Lead
Antonio Morales,
Representative FAO
Maria Paz Salas,
Representative WFP
Luis R. Rodriguez,
Coordinator
Leandro Mercedes,
Coordinator
Saturnino De Los Santos,
Analyst-Consultant

Sub-Group: Distribution and
Marketing

Milton Paniagua,
Sub-Coordinator
Hector Mata
Luis R. Rodriguez
Noesterling Diaz

Sub-Group: Nutrition

Matilde Vasquez Cabral,
Sub-Coordinator
Maria Consuelo Alonso
Amarilis Then
Angel Batista
Leandro Garcia
Luz Mercedes
Victor Medina

Sub-Group: Improving
Employment and Income

Luz Adelma Guillen,
Sub-Coordinator
Leandro Mercedes
Ismael Cruz
Manuel Fermin
Sub-Group: Increasing
Agricultural Production
Fernando Fernandez,
Sub-Coordinator
Andres Cedano
Digna Pena
Henry Guerrero
Tamara Carmona
Sub-Group: Support to
Interventions
Fresneda Novoa
Marcelino Encarnacion
Tomas Sandoval
Other Participants:
Rhaysa Martinez
Miriam Rodriguez
José Hamilton Coplin
Alejandro Rojas
Altagracia Paulino
Angel Rodriguez
Celeste Lora
Ferdinand Rosario
Migdalea Varona
Victor Medina
Yolanda Sosa

• **Working Group on Education**

Alejandrina German,
Minister of Education,
Lead
Tad Palac,
Representative UNICEF
Minerva Vincent,
Coordinator
Ramon Flores,
Analyst-Consultant
Ancell Scheker,
Analyst
Yvonne Villanueva

Aida Consuelo Hernandez
Carlos Aldemar Tejada
Elias Lopez
Magaly Pineda
Walid Chami
Hector Tobias Lockart
Victor Sanchez
Nadia Cordero
Ramón Pérez Minaya
Santa Mateo
Susana Done
Josefina Pimentel

Carmen Sanchez
 Mercedes Hernández
 Adalberto Martinez
 Susana Michel
 Dinorah de Lima
 Christian Matias

Cristina Molina
 Luisa Mateo
 Pedro Eduardo
 Julio Pena
 Augustin Espinosa

• **Working Group on Gender Equity and Women's Empowerment**

Gladys Gutierrez,
 Minister of Women's
 Affairs,
 Lead
 Carmen Moreno,
 Director INSTRAW
 Sonia Diaz, Coordinator
 Yildalina Taten, Coordinator
 Tatjana Sikoska,
 Analyst-Consultant
 Magali Caram
 Moira Fratta
 Sergia Galvan
 Altagracia Conception
 Carmen Perez
 Clarissa Valdez
 Elba Franco

Elva Mercedes
 Fatima Lorenzo
 Gabriela De Los Santos
 Gianna Sangiovanni
 Giselle Scanlon
 Josefina Arvelo
 Lourdes Contreras
 Lucero Quiroga
 Luz Adelma Guillen
 Magaly Pineda
 Maria Diaz
 Maria Cristina Feliz
 Noris Pimentel
 Rosa Rita Alvarez
 Rosa Beltran
 Santa Mateo

• **Working Group on Health and HIV-AIDS**

Sabino Baez,
 Minister of Public Health,
 Lead
 Socorro Gross,
 Representative PAHO/WHO
 Reynaldo Peguero,
 Coordinator
 Rafael Schiffino,
 Coordinator
 Fernando Rojas,
 Analyst-Consultant
 Elizabeth Gomez,
 Analyst-Consultant

Sub-Group on Maternal and
 Infant Health
 Hector Eusebio,
 Sub-Coordinator
 Oscar Suriel
 Borianna Maleeva
 Sara Menendez
 Consuelo Mendoza
 Donatilo Santos Hector
 Juan Cid
 Luz Herrera
 Marilu Esposito
 Mario Geraldino
 Marta Nina

Matilde Vasquez
 Silvia Caro
 Sonia Aquino
 HIV-AIDS
 Alberto Fiallo,
 Coordinator
 Ana Navarro
 Andres Guerrero
 Angel Almanzar
 Claudia Valdez
 Nassim Diaz
 Rosa Sanchez
 Sexual and Reproductive
 Health
 Magaly Caram,
 Sub-Coordinator
 Mariana Moreno,
 Sub-Coordinator
 Luz Mercedes
 Liliana Marty
 Sergia Galvan
 Susi Pola
 Essential Medicines
 Elena Fernández,
 Sub-Coordinator
 Dalia Castillo
 Adolfo Sagrado
 Giselle Vasquez
 Gustavo Rojas
 Maria Elena Tapia
 Miguel Urena
 Miriam Alburquerque
 Nelson Belisario
 Sandra Fermin
 Malaria
 Jose Manuel Puello,
 Sub-Coordinator
 Celia Riera
 Angel Solis
 David Joa

• **Working Group on the Environment**

Maximiliano Puig,
 Minister of Environment
 Lead
 Olga Luciano,
 Coordinator

Gavino Guzman
 Health Systems
 Gerardo Alfaro
 Sub-Coordinator
 Gertrudies de Espinal
 Emilia Guzman
 Eneyda Almonte
 Hector Otero
 Ilda Natera
 Maria Santana
 Orlanda Fermin
 Pedro Ramirez
 Ramona Martinez
 Roberto Blondet
 Roberto Peguero
 Rosa Maria Suarez
 Tuberculosis
 Belkis Marcelino
 Ivelisse Acosta
 Ivelisse Garras
 Juan José Cordero
 Selma Zapata
 Other Participants:
 Bernardo Defillo
 Altagracia Guzman
 Bautista Rojas
 Betania Leger
 Debra Jones
 Elva Mercedes
 Candelaria Araoz

Miguel Expósito,
 Analyst-Consultant
 Rosa Urania Abreu,
 Analyst-Consultant
 Sina Del Rosario

Sub-Coordinator	Luis Espinosa
Omar Ramírez	Victor Vinas
Sub-Coordinator	Lucas Vicens
Luis Eduardo Germán	Marcia Beltre
Sub-Coordinator	Marcos Martinez
Sixto Incháustegui	Maria Priscila Pena
Henry Hernández	Mariana Perez
Alfredo Morillo	Marina Hernández
Ana Terrero	Marta Perez
Antonia Marte	Miguel Abreu
Bienvenido Santana	Moises Alvarez
Carlos Hernández	Noris Pimentel
Carolina Noboa	Otto Cordero
Cesarina Medina	Patricia Abreu
Daneris Santana	Patricia Lamelas
David Arias	Patricio Devers
Digna Fernandez	Pedro Garcia
Dilia Cruz	Priscila Pena
Edwin Vargas	Rafael Lorenzo
Elias Gomez	Ramona Checo
Elias Vargas	Roberto Sanchez
Ernesto Reyna	Rosa Lamelas
Giulio Marin	Santa Rosario
Idalia Acevedo	Teodoro Lara
Jose Mateo	Teresa Disla
Jose Peralta	Victor Garcia
Jose Rodriguez	Virgilio Cepeda
Jose Ramon Rodriguez	William Gutierrez
Juan Alcantara	Yennys Valdez
Juan Mancebo	Yvonne Arias
Kennida Polanco	Zoila Gonzalez

- **Working Group on Rural and Urban Infrastructure**

Mariano German Mejia, Minister and Coordinator of Environment and Infrastructure Cabinet, Lead	José Rodriguez Mercedes Sabater Francisco Gonzalez Eladio Duran
---	--

- **National Planning Office (ONAPLAN)**

Guarocuya Felix, Director of ONAPLAN, Lead	Manuel Matos Catalina Michelle Tejada Miguel Ceara Asuad
Lourdes Meyreles Coordinator	Hamlet Gutierrez Elva Mercedes

- **U.N. Millennium Project, New York**

Jeffrey Sachs,

Director

Guido Schmidt-Traub

Lead for Dominican

Republic

Lenora Suki,

Coordinator

Margaret Kruk

Chandrika Bahadur

Mariana Kastrinakis

Nima Tabloei

Maria Davalos

Letty Gutierrez

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