

ACTION MEMORANDUM FOR THE ADMINISTRATOR

THRU: ES

FROM: AA/PPC, Alexander Shakow

Problem: To request approval to increase FY 1977 funding for the Planned Parenthood Federation of America/Family Planning International Assistance (PPFA/FPIA) from \$5 million to \$13.945 million, and to increase total life of project funding from \$24.5 million to \$33.445 million.

Discussion: The increased funding level for PPFA/FPIA is proposed for two purposes: (1) \$4.9 million will enable PPFA/FPIA to respond to requests from the Government of Mexico for support for the GOM's recently accelerated family planning efforts, specifically including assistance for a series of community-based distribution programs designed to deliver family planning information and services to 40 million persons who do not have alternative access to such services at present; and, (2) \$4.045 million for continuation of PPFA/FPIA's worldwide assistance programs through the remainder of CY 1977. Previous FY 1977 funding of \$6,454,000 for PPFA/FPIA was for the nine-month period January - September, 1977. The additional funds will enable PPFA/FPIA to continue support for ongoing projects commenced previously and due for refunding during this period; will provide support for new projects submitted for funding through CY 1977; and will enable PPFA/FPIA to purchase medical equipment and supplies and contraceptives used by its grantees worldwide (including in-kind support of \$1.3 million condoms for the Philippines and \$977,000 for Spanish-language packaged oral contraceptives for Mexico/Latin America). A description of the supplemental funding request is attached.

Currently only \$3,825,000 of additional FY 1977 funding is available for this project. This project is exclusively for the non-Mexican portion of the program expansion. The remaining \$5,120,000 for Mexico will be obligated when funds become available. Authorization for this amount is requested at this time to enable FY 1977 obligation of these funds should they become available late in the fiscal year (i.e. in the event of "fallouts" from other population projects).

An Advice of Program Change for this increase has been sent to the Congress. The waiting period elapses on August 29, 1977. As of the 24 of August, no questions have been raised by Congress.

Recommendation: It is recommended that you approve the attached revision of the PPFA/FPIA Project Proposal.

Approved: D. L. Tolson

Disapproved: \_\_\_\_\_

Date: 8/3/77

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Attachment: PPFA/FPIA Supplemental Budget

Clearances:

AA/PHA:SMLevin 2 K Ma. Flannery Date 8/24/77  
GC:MBall NB Date 8/26

PHA/POP/FPSD:GRBowers:vle:8/17/77:x59649

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AGENCY FOR INTERNATIONAL DEVELOPMENT  <b>PROJECT PAPER FACESHEET</b>				1. TRANSACTION CODE <div style="border: 1px solid black; display: inline-block; padding: 2px;">C</div> A ADD C CHANGE D DELETE			PP  2. DOCUMENT CODE 3			
3. COUNTRY/ENTITY INTERREGIONAL				4. DOCUMENT REVISION NUMBER <div style="border: 1px solid black; display: inline-block; padding: 2px;">1</div>						
5. PROJECT NUMBER (7 digits) <div style="border: 1px solid black; display: inline-block; padding: 2px;">932-0955</div>		6. BUREAU/OFFICE A. SYMBOL PHA		B. CODE <div style="border: 1px solid black; display: inline-block; padding: 2px;">07</div>		7. PROJECT TITLE (Maximum 40 characters) <div style="border: 1px solid black; display: inline-block; padding: 2px;">Family Planning Int'l, Asst, Progs</div>				
8. ESTIMATED FY OF PROJECT COMPLETION continuing FY <div style="border: 1px solid black; display: inline-block; width: 20px; height: 15px;"></div>				9. ESTIMATED DATE OF OBLIGATION A. INITIAL FY <div style="border: 1px solid black; display: inline-block; padding: 2px;">71</div> B. QUARTER <input type="checkbox"/> C. FINAL FY <u>continuing</u> Enter 1, 2, 3, or 4						
10. ESTIMATED COSTS (\$000 OR EQUIVALENT \$1 - )										
A. FUNDING SOURCE		FIRST FY			LIFE OF PROJECT					
		B. FX	C. L/C	D. TOTAL	E. FX	F. L/C	G. TOTAL			
AID APPROPRIATED TOTAL					33,445		33,445			
(GRANT)		( )	( )	( )	( 33,445 )	( )	( 33,445 )			
(LOAN)		( )	( )	( )	( )	( )	( )			
OTHER U.S.	1.									
	2.									
HOST COUNTRY										
OTHER DONOR(S)										
TOTALS					33,445		33,445			
11. PROPOSED BUDGET APPROPRIATED FUNDS (\$000)										
A. APPROPRIATION	B. PRIMARY PURPOSE CODE	PRIMARY TECH. CODE		E. 1ST FY		H. 2ND FY		K. 3RD FY		
		C. GRANT	D. LOAN	F. GRANT	G. LOAN	I. GRANT	J. LOAN	L. GRANT	M. LOAN	
(1) PH	J440	440								
(2)										
(3)										
(4)										
TOTALS										
A. APPROPRIATION				N. 4TH FY		O. 5TH FY <u>77</u>		LIFE OF PROJECT		12. IN-DEPTH EVALUATION SCHEDULED  <div style="border: 1px solid black; display: inline-block; padding: 5px;">                     MM    YY                                                                         </div>
		O. GRANT	P. LOAN	R. GRANT	S. LOAN	T. GRANT	U. LOAN			
(1) PH				13,945 <sup>a</sup>		33,445 <sup>b</sup>				
(2)										
(3)										
(4)										
TOTALS				13,945		33,445				
13. DATA CHANGE INDICATOR. WERE CHANGES MADE IN THE PID FACESHEET DATA, BLOCKS 12, 13, 14, OR 15 OR IN PRP FACESHEET DATA, BLOCK 12? IF YES, ATTACH CHANGED PID FACESHEET.										
a) In addition, in-kind support of contraceptives estimated at \$4,011,000. <div style="margin-left: 100px;"> <input type="checkbox"/> 1 = NO  <input type="checkbox"/> 2 = YES                 </div>										
b) <del>In addition, in kind support of contraceptives estimated to total \$7,853,000.</del>										
14. ORIGINATING OFFICE CLEARANCE						15. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION				
SIGNATURE						DATE SIGNED MM    DD    YY                      MM    DD    YY				
TITLE										
PHA/POP/DIR: R.T. Ravenholt 17-8-77										

AGENCY FOR INTERNATIONAL DEVELOPMENT <b>PROJECT AUTHORIZATION AND REQUEST          FOR ALLOTMENT OF FUNDS PART I</b>				1. TRANSACTION CODE <input type="checkbox"/> A ADD <input checked="" type="checkbox"/> C CHANGE <input type="checkbox"/> D DELETE		PAF					
3. COUNTRY/ENTITY INTERREGIONAL				4. DOCUMENT REVISION NUMBER <input type="text" value="1"/>							
5. PROJECT NUMBER (7 digits) <input type="text" value="932-0955"/>		6. BUREAU/OFFICE A SYMBOL PHA      B. CODE <input type="text" value="07"/>		7. PROJECT TITLE (Maximum 40 characters) <input type="text" value="Family Planning Int'l. Asst. Progs"/>							
8. PROJECT APPROVAL DECISION <input type="checkbox"/> ACTION TAKEN A APPROVED D DISAPPROVED DE DEAUTHORIZED				9. EST. PERIOD OF IMPLEMENTATION continuing YRS. <input type="text" value=""/> <input type="text" value=""/> QTRS <input type="text" value=""/>							
10. APPROVED BUDGET AID APPROPRIATED FUNDS (\$000)											
A. APPROPRIATION	B. PRIMARY PURPOSE CODE	PRIMARY TECH. CODE		E. 1ST FY		H. 2ND FY		K. 3RD FY			
		C GRANT	D LOAN	F GRANT	G LOAN	I GRANT	J LOAN	L GRANT	M LOAN		
(1) PH	J440	440									
(2)											
(3)											
(4)											
TOTALS											
A. APPROPRIATION	N. 4TH FY		Q. 5TH FY <u>77</u>		LIFE OF PROJECT		11 PROJECT FUNDING AUTHORIZED		A. GRANT	B. LOAN	
	O. GRANT	P. LOAN	R. GRANT	S. LOAN	T GRANT	U. LOAN	(ENTER APPROPRIATE CODE(S)) 1 - LIFE OF PROJECT 2 - INCREMENTAL LIFE OF PROJECT				
(1) PH			13,945a		33,445b						
(2)											
(3)											
(4)			13,945		33,445		C. PROJECT FUNDING AUTHORIZED THRU			FY <input type="text" value=""/> <input type="text" value=""/>	
TOTALS											
12. INITIAL PROJECT FUNDING ALLOTMENT REQUESTED (\$000)					13. FUNDS RESERVED FOR ALLOTMENT						
A. APPROPRIATION		B. ALLOTMENT REQUEST NO. <u>1</u>			TYPED NAME (Chief, SER/FM/FSD)  SIGNATURE  DATE						
		C. GRANT		D LOAN							
(1) PH		\$3,825.									
(2)											
(4) TOTALS		\$3,825.									
14. SOURCE/ORIGIN OF GOODS AND SERVICES					<input type="checkbox"/> 000 <input type="checkbox"/> 941 <input type="checkbox"/> LOCAL <input type="checkbox"/> OTHER _____						
15. FOR AMENDMENTS, NATURE OF CHANGE PROPOSED											

- a) In addition, in kind support of contraceptives estimated at \$4,011,000.
- b) In addition, in kind support of contraceptives estimated to total \$7,853,000.
- c) The funding authorized by this revision will be utilized in accordance with the budget contained in the PPFA/FPIA Supplemental Funding Request for October - December 1977.

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FOR PPC/PIAS USE ONLY	16. AUTHORIZING OFFICE SYMBOL	17. ACTION DATE	18. ACTION REFERENCE (Optional)	ACTION REFERENCE DATE
		MM DD YY		MM DD YY

PROJECT AUTHORIZATION AND REQUEST FOR ALLOTMENT OF FUNDS

PART II

Name of Country/Entity: Interregional

Name of Project: Family Planning International Assistance Programs

Number of Project: 932-0955

Pursuant to Part I, Chapter 1, Section 104 of the Foreign Assistance Act of 1961, as amended, I hereby authorize a total level of A.I.D. appropriated funding planned for this interregional project not to exceed thirty-three million four hundred forty-five thousand United States Dollars (\$33,445,000). Twenty-four million five hundred thousand dollars (\$24,500,000) has already been obligated during the period FY 1971 - 1977. The remaining eight million nine hundred forty-five thousand dollars (\$8,945,000) is hereby approved for this project, of which \$3,825,000 is hereby authorized for immediate obligation. The remaining increment of up to \$5,120,000 is approved for obligation subject to availability of funds in accordance with A.I.D. allotment procedures.

D.H. Baker  
Administrator

8/20/77  
Date

PLANNED PARENTHOOD FEDERATION OF AMERICA/  
FAMILY PLANNING INTERNATIONAL ASSISTANCE (PPFA/FPIA):

Supplemental Funding Request

I. FY 1977 Obligations to date (for period Jan. - Sept., 1977)

Salaries	\$ 489,632
Fringe	53,536
Consultants	7,500
Travel	116,304
Headquarters	254,240
Regional Offices	74,455
Subgrants/subcontracts	2,648,098
Commodities	393,750
Freight	281,250
Contraceptives (in kind)	1,734,000
Indirect Costs	401,235
TOTAL	<u>\$6,454,000</u>

II. Budget for Proposed Additional Funding of \$11,502,000 for period Oct. - Dec., 1977

1. Salaries \$ 168,192

Request includes salary support for the three-month period 1 Oct. - 31 Dec., 1977; establishment of two new professional staff positions (Program Associate, Special Assistant to the Chief Operating Officer); elimination of one position (Deputy Director); and a switch of one position from support to professional (Administrative Associate).

2. Fringe \$ 17,840

PPFA fringe benefit package is 12% of salaries. The fringe package includes F.I.C.A., Workmen's Compensation, Group Health and insurance, Unemployment insurance, Tuition refund, Vacation, holidays, sick leave, maternity leave and jury duty with pay.

3. Consultants \$ 2,500

Estimated 33,3 days of consultants at \$75 per day. Consultants will be utilized in medicine, evaluation, training, project development and administration.

4. Travel \$ 51,540

Travel costs associated with project supervision; regional staff transfers and home leave, relocation of Africa Regional Office from Accra to Nairobi:

--9 international trips by New York staff at \$2,500/trip:	\$22,500
--12 international trips by Field-based staff at \$800/trip:	\$ 9,600
--22 domestic trips by New York staff at \$100/trip:	\$ 2,200
--350 person/days overseas subsistence at \$32/day:	\$11,200
--51 person/days domestic subsistence at \$40/day:	\$ 8,440
--Relocation costs of Africa Regional Office:	\$ 4,000

5. Headquarters \$ 266,353

a) Utilities	\$22,986
Rent	\$22,500
Publications	\$ 1,000
Translation Services	\$ 1,417
Computer Operations	\$27,333
Xerox	\$ 6,000
Office supplies & equipment	\$ 1,500
Printing/reproduction	\$ 2,267
Messenger Service	\$ 300
Office temporaries	\$ 2,000
Transportation of Household effects (Field Reps.)	\$12,000
Telex/Telecopier	\$ 3,000
Postage	\$ 1,050
b) <u>Publication of Family Planning International Digest</u>	\$150,000
c) Housing benefits for local hire staff (non-Kenyans) in Africa Regional Office	\$12,000

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6. Regional Offices \$ 27,628
- All costs except salaries and travel:
- Africa Regional Office \$ 9,600
  - East Asia Regional Office \$ 5,400
  - Latin America Regional Office \$ 6,628
  - West Asia Regional Office \$ 6,000
7. Subgrants/subcontracts \$6,301,666
- \$4,666,000 for CBD programs in Mexico
  - \$738,000 for voluntary sterilization projects
  - \$665,000 for adolescent fertility activities
  - \$152,000 for projects to be directed by and for LDC women
  - \$80,000 for LDC project personnel training and interregional exchanges
8. Commodities \$1,500,000
- Sterilization equipment for Mexico: \$500,000
  - Sterilization equipment for El Salvador: \$160,000
  - Medical supplies and equipment, contraceptive supplies, A-V equipment: \$728,000
  - Sterilization equipment for several grantees: \$112,000
9. Freight \$ 430,000
10. Contraceptives \$2,277,000
- \$977,000 for six million cycles oral contraceptives for Mexico
  - \$1,300,000 for condoms for the Philippines

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11. Indirect Costs

\$ 459,281

Includes PPFA management and service costs not otherwise covered by the grant budget (library, IE&C Department, Board Costs, professional services, etc.). The amount charged has been established by audited determination of proportion of PPFA total costs chargeable to FPIA program.