

## Results/Tables of the 5 dimensions of the 2020 FPSA

### 1) Family Planning Expenditure by Financing Source

The government financing from national budget distributed by Ministry of Finance (MOF) has shown a significant role in family planning program, accounted around 56,6 percent from total FP expenditure in 2020 (including co-financing contraceptive and non-contraceptive devices) and the FP spending from loan accounted around 41,8 percent. The study also finds that there is a small contribution from MOH's technical revenue, accounted at 1,6 percent from government support.

Table 1. Family planning expenditure by financing source from the Lao government in 2020

Financing Source	Classification	Value (USD)	% of total
Ministry of Finance (MoF) – National Budget	FS.1.1.1.5	\$595,410	56.6%
World Bank (WB) – loans	FS.3.2.1.1	\$439,489	41.8%
Ministry of Health (MoH) – Technical revenue	FS.1.1.1.1	\$17,039	1.6%
<b>Grand Total</b>		<b>\$1,051,938</b>	<b>100%</b>

### 2) Family planning expenditure by financing agent

Financing agents refer to entities that manage and use the funds for disbursement or purchase of FP services, FP commodities and other FP related activities. Financing agents also describe how much the government funds to be spent on what items or spending categories of FP service provision. The results illustrate that MOH central level is the key financing agent for the provision of FP services in Laos. Almost 72,7 percent of the total government's FP expenditure are managed by MOH central level, followed by MOH's subnational level, namely provincial health offices (PHO) and provincial hospitals, accounted 15,2 percent, while Ministry of Education and Sport (MoES), the Lao Women's Union, and Central Public Hospitals managed the rest around 13,2 percent.

Table 2. Family planning expenditure by financing agents in 2020

Financing Agents	Classification	Value (USD)	% of total
Ministry of Health (MOH)	FA.1.1.1.1	\$764,299	72.7%
Ministry of Education and Sport (MoES)	FA.1.1.1.2	\$55,843	5.3%
Lao Women's Union	FA.1.1.1.8	\$55,368	5.3%
Central Public hospitals*	FA.1.1.2.1	\$17,039	1.6%
Provincial Health Office (PHO)**	FA.1.1.2.6	\$159,389	15.2%
<b>Grand Total</b>		<b>\$1,051,938</b>	<b>100%</b>

\* 4 central hospital in Vientiane capital (Settathirath, Mittaphab, Mater and Child and Mohosot hospitals).

\*\* 1 Vientiane capital health office & 3 provincial health offices & 3 provincial hospitals (Vientiane province, Bolikhamxay province & Xiengkhouang province).

### 3) Family planning expenditure by service providers

Service providers are entities or units that directly engage in the production, provision and delivery of family planning services against a payment for their contributions. Family planning

services and interventions are provided by a number of providers, including the public institutions, private for profit and non-profit domestic and international organizations. Table 3 demonstrates the FP spending by service providers in 2020. Provincial Health office, including provincial hospitals, play a significant role in providing FP services in Laos, accounted for the highest spending at 22,3 percent; followed by Department of Hygiene and Health Promotion (the expenditure mainly come from procurement of contraceptive), which accounted for 22 percent. While the Maternal and Child Health Center (MCHC), who is the National Family Planning Entity, accounted for the FP spending around 10,1 percent.

Table 3. Family planning expenditure by service providers in 2020

Provider	Classification	Value (USD)	% of total
<b>Ministry of Health</b>			
- Department of Hygiene Health and Promotion (DHHP)	PS.1.13.2	\$231,652	22.0%
- Maternal and Child Health Center (MCHC)	PS.1.13.1	\$105,900	10.1%
- Department of Food and Drug (FDD)	PS.1.13.2	\$80,762	7.7%
- Medical Product and Supply Center (MPSC)	PS.1.7	\$136,332	13.0%
- Public Central hospitals	PS.1.1.1	\$127,536	12.1%
- Vientiane Capital Health Office	PS.1.13.2	\$23,904	2.3%
- Provincial Health Office	PS.1.13.2	\$234,641	22.3%
<b>Ministry of Education and Sport (MoES)</b>			
- Department of General Education	PS.1.13.3	\$34,655	3.3%
- Department of Higher Education	PS.1.13.3	\$21,188	2.0%
<b>Lao Women's Union</b>			
- Department of Women Promotion	PS.1.99	\$41,278	3.9%
- Vientiane Youth Center	PS.1.99	\$14,090	1.3%
<b>Grand Total</b>		<b>\$1,051,938</b>	<b>100%</b>

#### 4) Family planning expenditure by service categories

The study classifies total expenditure into service categories or activities which includes contraceptives, provision of implants, and FP relative services; program management and administration; human resource; advocacy and M&E; information, education and communication. Table 4 shows the finding of total expenditures under these service categories. The finding shows that programme management related to human resources constitute the highest expenditure at 26,5 percent of total FP spending, followed by programme management and administration accounted for 21,9 percent; programme monitoring and evaluation at 13 percent; contraceptives at 12,8 percent; drug supply system at 7,8 percent; provision of implants at 6,2% and etc.

Table 4. Expenditure by FP service categories in 2020

Family Planning Spending Categories	Classification	Value (USD)	% of total
Provision of implants	FPSC 1.9	\$65,000	6.2%
Drug supply systems	FPSC 2.6	\$81,813	7.8%
Provision of injectables	FPSC 1.7	\$135,000	12.8%
Monitoring and evaluation	FPSC 2.4	\$136,904	13.0%

Administration and transaction costs associated with managing and disbursing funds	FPSC 2.2	\$3,105	0.3%
FP services not disaggregated by type (specify types of FP services included in the aggregate spending)	FPSC 1.98	\$19,430	1.8%
Programme management and administration not broken down by type	FPSC 2.98	\$278,396	26.5%
Upgrading and provision other equipment	FPSC 2.9	\$6,750	0.6%
Policy Development	FPSC 2.1	\$5,425	0.5%
Programme management and administration not elsewhere classified	FPSC 2.99	\$230,655	21.9%
Training and capacity building	FPSC 3.1	\$38,231	3.6%
Advocacy	FPSC 4.1	\$42,003	4.0%
Information, education and communication for FP	FPSC 1.23	\$7,423	0.7%
Counselling on contraceptive methods and any other FP advice	FPSC 1.1	\$1,803	0.2%
<b>Grand Total</b>		<b>\$1,051,938</b>	<b>100%</b>

## 5) Family planning expenditure by inputs (production factors).

The study disaggregates all the recurrent and capital expenditures based on the FPSA classification as indicated in Table 5. The study finds that staff cost related to salary and allowance is the highest among the all types of production factors or inputs, which accounted for 26,6 percent of the total FP expenditure in 2020. The second highest share of FP spending is incurred by contraceptives (injectables and related consumables) for around 12,8 percent, followed by meeting and workshop for 11,2 percent, travel expenses for 10,5 percent, implants for 6,2 percent, indirect FP service staff cost for 5,8 percent. The rest of spending are shares among several types of production factors as highlighted in Table 5 below.

Table 5. Family planning expenditure by inputs (production factors) in 2020

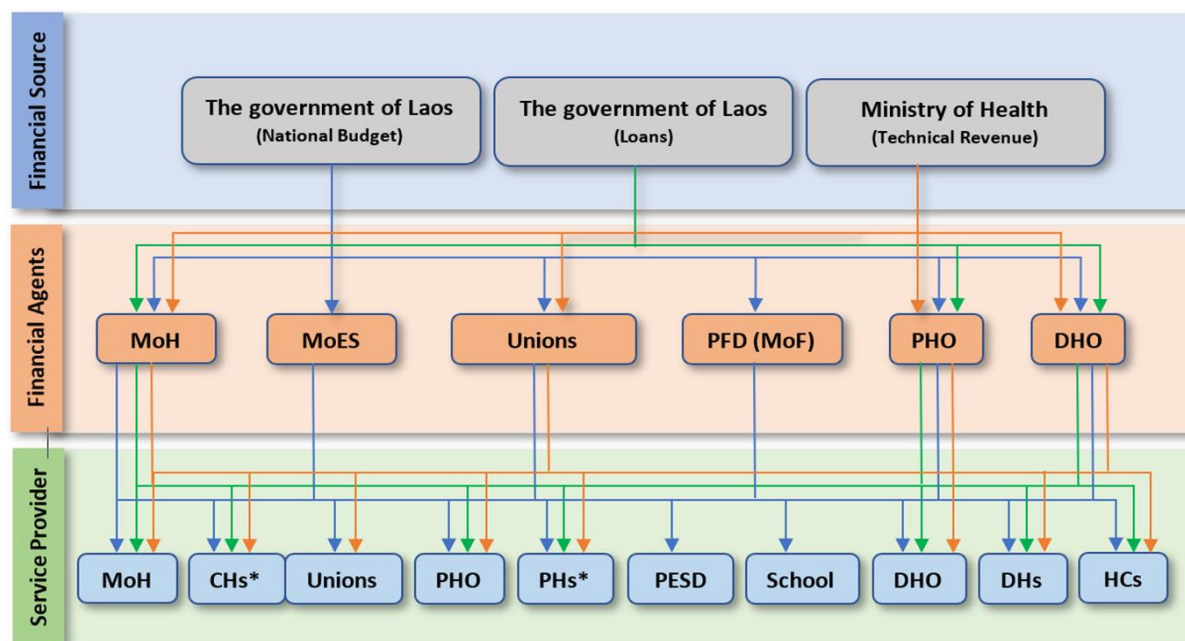
Family Planning Production Factors	Classification	Value (USD)	% of total
Direct FP service provision staff cost	FPPF 1.1.1	\$4,050	0.4%
Indirect FP service provision staff cost	FPPF 1.1.2	\$60,736	5.8%
Management staff cost	FPPF 1.1.3	\$12,474	1.2%
Staff cost not classified above (specify).	FPPF 1.1.99	\$279,325	26.6%
Injectables and related consumables	FPPF 1.2.2	\$135,000	12.8%
Implants and related consumables	FPPF 1.2.4	\$65,000	6.2%
Male condoms for FP	FPPF 1.2.7	\$11,500	1.1%
Female condoms for FP	FPPF 1.2.8	\$4,500	0.4%
Contraceptives and consumables not disaggregated by type.	FPPF 1.2.98	\$6,750	0.6%
Contraceptives and consumables not classified above (specify).	FPPF 1.2.99	\$22,778	2.2%
Warehousing	FPPF 1.2.0	\$5,584	0.5%
Transportation, and distribution	FPPF 1.2.1	\$19,204	1.8%
Information, education and communication (IEC) materials	FPPF 1.4.1	\$2,500	0.2%
Print media	FPPF 1.4.2	\$23,623	2.2%

FP promotion not disaggregated	FPPF 1.4.98	\$293	0.0%
FP promotion not elsewhere classified	FPPF 1.4.99	\$7,690	0.7%
Travel expenses	FPPF 1.5.5	\$110,458	10.5%
Administrative costs not disaggregated by type.	FPPF 1.5.98	\$26,690	2.5%
Meetings and workshops	FPPF 1.7	\$117,885	11.2%
Training	FPPF 1.8	\$48,844	4.6%
Procurement services	FPPF 1.9	\$3,565	0.3%
Current expenditure not broken down by type:	FPPF 1.98	\$27,116	2.6%
Upgrading, renovation and construction cost	FPPF 2.1.1	\$56,373	5.4%
<b>Grand Total</b>		<b>\$1,051,938</b>	<b>100%</b>

## 6) Flow of funds for family planning program

Financing of family planning commodities and activities are commenced by different stakeholders. The stakeholders comprise of sources of funds, financing agents, and service providers of family planning. Figure 1 shows diagrammatic arrangement of the flow of family planning funds from central, provincial, district, to the service provider for family planning program under the government financing. In 2020, the main three financial sources are national budget, concessional loan from the World Bank and technical revenue from Ministry of Health. Furthermore, the key financial agents of the government funds for provision of family planning services are Ministry of Health (Department of Hygiene and Health Promotion, Maternal and Child Health Center, Food and Drug Department, Medical Product and Supply Center), Ministry of Education and Sport (Department of General Education, Department Nonformal Education), the Lao Women’s Union (Vientiane Youth Center), Provincial Health Offices (PHO), and District Health Offices (DHO). The key service provider of FP program includes MCHC, central public hospitals, Vientiane Youth Center, public secondary and high school, PHO, DHO, provincial hospitals, district hospital, and health center.

Figure I. Flow of Funds for family planning program



## 7. Estimating FP shared expenditures in 2020

Description	Total:
<b>Human Resource Expenditure</b>	
- Personnel expenditure	\$356,585
- Operational expenditure	\$695,353
<u>Total</u>	<u>\$1,051,938</u>
<b>Patient Visits</b>	
- General outpatient visit	6,143,144
- MCH outpatient visit	1,296,144
- FP visit	928,705
- Inpatient (bed) days	1,474,063
<b>The equivalency ratio (Laos)*</b>	<b>2.98</b>
Convert the inpatient bed days into outpatient visits: (Outpatient visits = inpatient bed days x equivalency)	
- Outpatient visits	4,392,708
Total outpatient visits = General outpatient visit + MCHC outpatient visit + FP visit + Inpatient (bed) days	12,760,648
The FP allocation ratio (FP visit/ Total outpatient visits)	0.0728 or (7.28%)
<b>FP-specific expenditures</b>	
- Personnel expenditure * FP allocation ratio	\$25,952
- Operational expenditure * FP allocation ratio	\$50,607
<b>Total FP expenditures</b>	<b>\$76,559</b>