

Results/tables of the 5 dimensions of the 2020 FPSA au Tchad

1 Financing Sources from government: central and decentralized/local levels

Financing Source	Value (USD)	% of total
Central and sub national		
FS.1.1.1.5 Ministry of Finance	4,013,810	100
Total (Central + Subnational)	4,013,810	100%

2 Family planning expenditures by financing agents in 2020

Financing Agents	Value (USD)	% of total
Central level		
FA 1.1.1.1 Ministry (or equivalent sector entity) of Health - Central Ministry of Health	1,645,662	41%
Subnational/provincial level		
FA 1.1.2.1 Ministry (or equivalent state sector entity) of Health - Regional Directorates of Health	2,368,148	59%
Total (Central + Subnational)	4,013,810	100%

3 Family planning expenditures by provider type in 2020

Provider	Value (USD)	% of total
Central level		
PS.1.1.2 Sensitization	280,967	7%
PS.1.13.1 National Family Planning Agency - Family Health Bureau	1,324,557	33%
Subnational/provincial level		
PS.1.1.3 Public health centers - 15 Provinces	2,408,286	60%
Total (Central + Subnational)	4,013,810	100%

4 Family Planning Spending categories (FPSC) in 2020

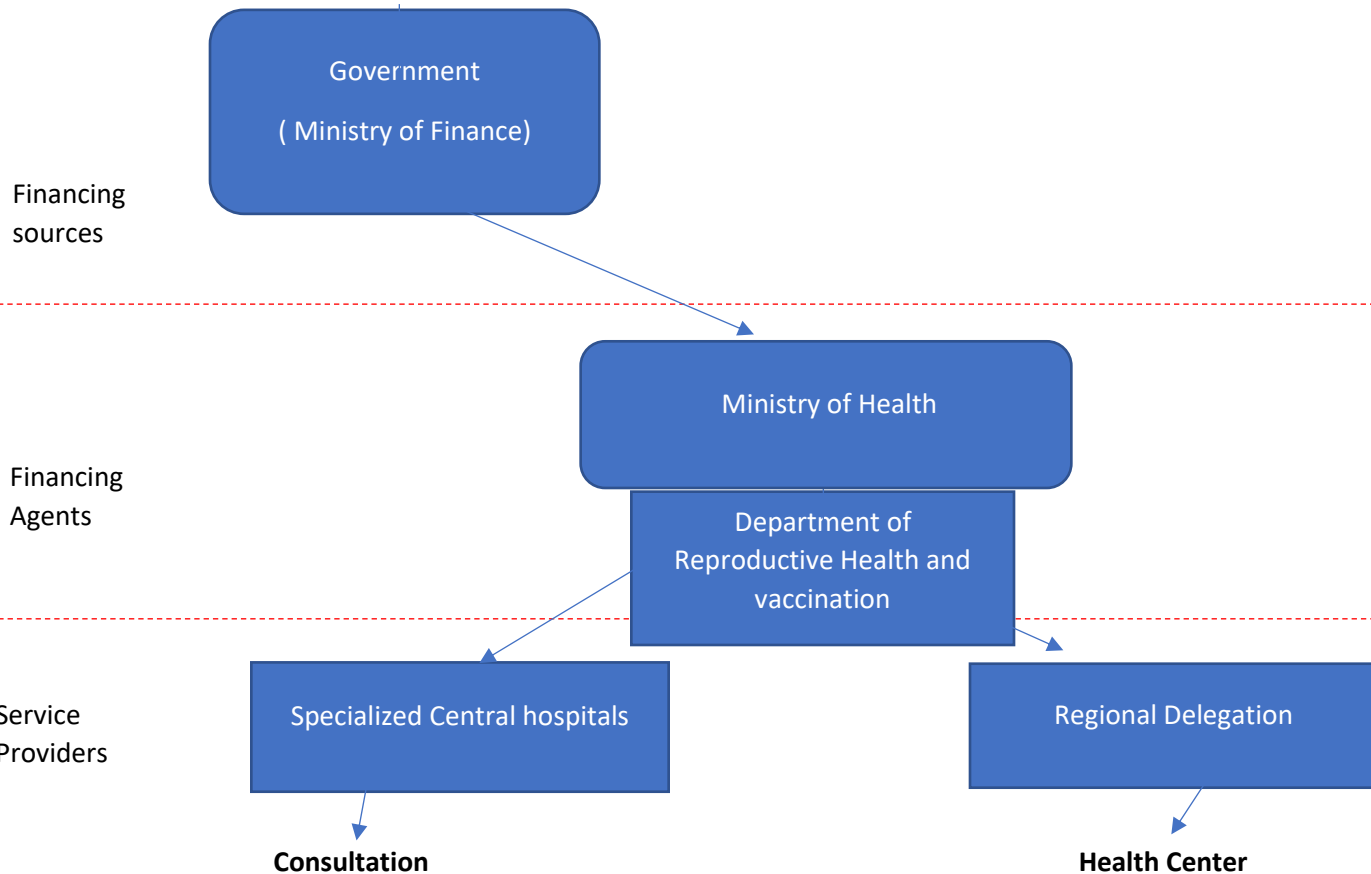
Factors of de Production	Value (USD)	% of total
FPSC 1.21: Sensitization	7,843.6	0.20%
FPSC 1.22: Travel costs for services providers in Ndjamena	14,872.26	0.37%
FPSC 1.4: Car rent	5,347.9	0.13%
FPSC 1.6: Car fuel	830.2	0.02%
FPSC 1.7: Provision of depo-provera and auto-blocking syringe	50,932	1.27%
FPSC 1.8: Supervisor pay	2,478.7	0.06%
FPSC 1.9: transport costs of providers in the provinces	5,093.2	0.13%
FPSC 1.2: Consultation campaign in the provinces (school, district)	13,565	0.34%
FPSC 2.6: Drugs and consumables (Mebendazole, folic acid, Iron, sulfadoxine pyrimetamine, determines for screening HIV)	3,480.37	0.09%
FPSC 2.98: Media coverage	8,913.17	0.22%
FPSC 2.99: Internal displacement of local facilitators to support	1,018.64	0.03%
FPSC 2.9: Refreshment and Restoration	2,291.96	0.06%
FPSC 1.98: FP services not disaggregated by type	3,312,571	14.56%
FPSC 2.99: Programme management and administration	584,571	82.53%
Total	4,013,810	100.0%

Family Planning Spending Categories: Campaign for Family planning, especially insertion of IUD and jadelle in health centers, refugee sites, and hospitals.

5 Inputs/Production Factors/objects of expenditures in 2020

Family Planning Production Factors/ Activity 1: Ndjamena	Value (USD)	% of total
FPPF 1.1.98: Realization, firmware design	1,000	0.02%
FPPF 1.2.1: Injection depo-provera + auto-blocking syringe	16,666.66	0.42%
FPPF 1.2.2: Broadcast of the audio spot for 8 private radio stations	3,750	0.09%
FPPF 1.2.3: Chad TV scrolling trailer	3,333.33	0.08%
FPPF 1.2.4: Banner	2,551.75	0.06%
FPPF 1.2.5: Per diem of providers	9,000	0.22%
FPPF 1.2.6: Travel costs for services providers	5,600	0.14%
FPPF 1.2.7: Drugs, consumables (iron, folic acid, sulfadoxine pyrimetamine, Mebendazole cp, determines for screening HIV, consumables)	3,416.66	0.09%
FPPF 1.21: Car rent	1,000	0.02%
FPPF 1.5.2: Car fuel	315	0.01%
FPPF 1.5.3: Supervisor pay	800	0.02%
FPPF 1.1.3: Management staff cost	58,457	1.46%
Activity 2: 15 Provinces		
FPPF 1.1.98: Injection depo-provera + auto-blocking syringe	33,333.68	0.83%
FPPF 1.99: Per diem	5,666.66	0.14%
FPPF 1.2.1: Car rent	3,250	0.08%
FPPF 1.2.2: Banner – Tshirt	3,554.93	0.09%
FPPF 1.2.3: Travel costs for services providers	5,000	0.12%
PPF 1.2.4: Media coverage	8,913.17	0.22%
FPPF 1.2.5.: Refreshment and Restoration	3,958.62	0.10%
FPPF 1.2.6: Room rental; sound system; stamp of a dance group	2,196.2	0.05%
FPPF 1.2.7: Internal displacement of local facilitators to support	1,018.68	0.03%
FPPF 1.2.8: Reporting costs	83.33	0.00%
FPPF 1.2.9: Round trip central supervisor travel expenses	133.33	0.00%
FPPF 1.3: Mission expenses of supervisor at the central level	1,500	0.04%
FPPF 1.3.1: Car fuel	500	0.01%
FPPF 1.3.2 Communication (short and short)	125	0.00%
FPPF 1.199 Staff cost not disaggregated by type (Salaries, allowances& gratuities)	3,312,571	82.53%
FPPF 1.1.3: Management staff cost	526,114	13.11%
Total	4,013,810	100.0%

6 Flow of Funds for family planning service from government



7 Estimating shared family planning expenditures

Total personnel Personal = 48,714,286 USD

- Number of general outpatient visits: 1,917,600
- HME outpatient visits: 315,200
- planning Family visits: 218,000
- Number of hospital days: 43,200

Equivalence ratio for Chad is 2.55

- Conversion in-patient to outpatient visits $43200 * 2.55 = 108,000$
- Total number of outpatient visits
 $315,200 + 218,000 + 1,917,600 + 108,000 = 2,558,800$
Allocation ratio PF
 $218,000 / 2,558,800 = 0.08$

Specific expense calculation

- FP Personal = $48,714,286\$ * 0.08 = 3,897,143\$$

Summary

- The family planning budget in Chad is very minimal, around 4,013,810 USD for the year 2020.
- 117000 USD was the budget that the Ministry of Finance allocated for PF.
The 60% of the budget falls within the framework of family planning activity and the 40% for the purchase of depo-provera and auto-blocking syringe.
- 3,900,000 USD was the estimated salary of staff served on PF.
- **List of products provided by UNFPA for family planning service**
- Implant; jadelle; UID; depo-provera; Microgynun cp; Mirolut cp; Microval cp; Norlevo; Oxytocine injection; Sulfate de magnesium; condoms; consumables.