

Results/tables of the 2020 FPSA in Nepal

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

Level	Financing Source	Expenditure Amount		Percentage of sharing
		NPR	USD ¹	
Federal Government	Ministry of Finance	558,638,857.09	4,719,528.13	93.12
Provincial Government	Ministry of Finance/Ministry of Economic Affairs and Planning	23,196,500.00	195,982.60	3.87
Local Government	Finance Administration Section/Budget Committee	18,045,350.00	152,461.56	3.01
Total		599,880,707.09	5,068,272.28	100

Note: Total expenditure under the conditional budget of the federal government at provincial and local levels is included under the expenditure of the federal government. The indirect salary expenses (work load weighted), other HR costs, commodities, training, program management, research, and monitoring costs are included in the expense calculation. The expenditure on family planning comes from its own budget source, which is included under the provincial government and local government.

2. Family planning expenditures by financing agents in 2020

Level	Financing Agents	Expenditure Amount		Percentage of sharing
		NPR	USD ¹	
Federal Government	Ministry of Health and Population	225,534,422.09	1,905,495.29	37.60
	DOHS/MOHP	332,671,870.00	2,810,678.19	55.46
	DDA/MOHP	432,565.00	3,654.66	0.07
Provincial Government	Ministry of Social Development/Ministry of Health	23,196,500.00	195,982.60	3.87
Local Government	Health Section/Division	18,045,350.00	152,461.56	3.01
Total		599,880,707.09	5,068,272.28	100

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	2020	2021	average exchange rate for 2020 to 2021
Best exchange rate	123.0569	122.1657	
Worst exchange rate	113.083	115.5326	
Average exchange rate	118.5106	118.1969	118.36

3. Family planning expenditures by service provider in 2020

Level	Service Providers	Expenditure Amount		Percentage of sharing
		NPR	USD ¹	
Federal Government	Family Welfare Division	15,588,053.80	131,700.35	2.60
	Management Division	190,646,183.28	1,326,606.82	31.78
	NHEICC	16,309,014.00	137,791.60	2.72
	Curative Division	192,331.00	1,624.97	0.03
	NCASC	31,220.80	263.78	0.01
	NHTC	671,557.28	5,673.85	0.11
	Paropakar Hospital	1,833,500.00	15,490.88	0.31
	Chettripati Family Clinic	4,965,315.78	41,950.96	0.83
	Federal Level Hospital	403,357.50	3,407.89	0.07
	Department of drug administration	490,188.00	4,141.50	0.08
Total expenditure through SP of federal government		231,130,721.44	1,952,777.30	38.53
Provincial Government	PHTC	26,972,030.45	227,881.30	4.50
	Health Directorate	16,016,345.45	135,318.90	2.67
	PHLMC	846,573.00	7,152.53	0.14
	Health Office (district level)	59,566,228.05	503,263.16	9.93
	Provincial Level Hospital	25,754,681.25	217,596.16	4.29
Total expenditure through SP of province government		129,155,858.20	1,091,212.05	21.51
Local Government*	PHCC	9,756,292.00	82,428.96	1.63
	Health post	85,899,814.00	725,750.37	14.32
	Primary or general Hospital	4,523,001.60	38,213.94	0.75
	Community Health Units	23,392,398.90	197,637.71	3.90
	Basic Health Service Center	30,930,734.90	261,327.60	5.16
	Urban Health Center	14,746,869.80	124,593.36	2.46
	Health Division/Section	70,028,092.50	591,653.37	11.67
	Other health facilities	316,923.75	2,677.63	0.05
Total expenditure through SP of local government		239,594,127.45	2,024,282.93	39.94
Grand total of SP from federal, province and local government		599,880,707.09	5,068,272.28	100

4. Family Planning Spending categories (FPSC) in 2020

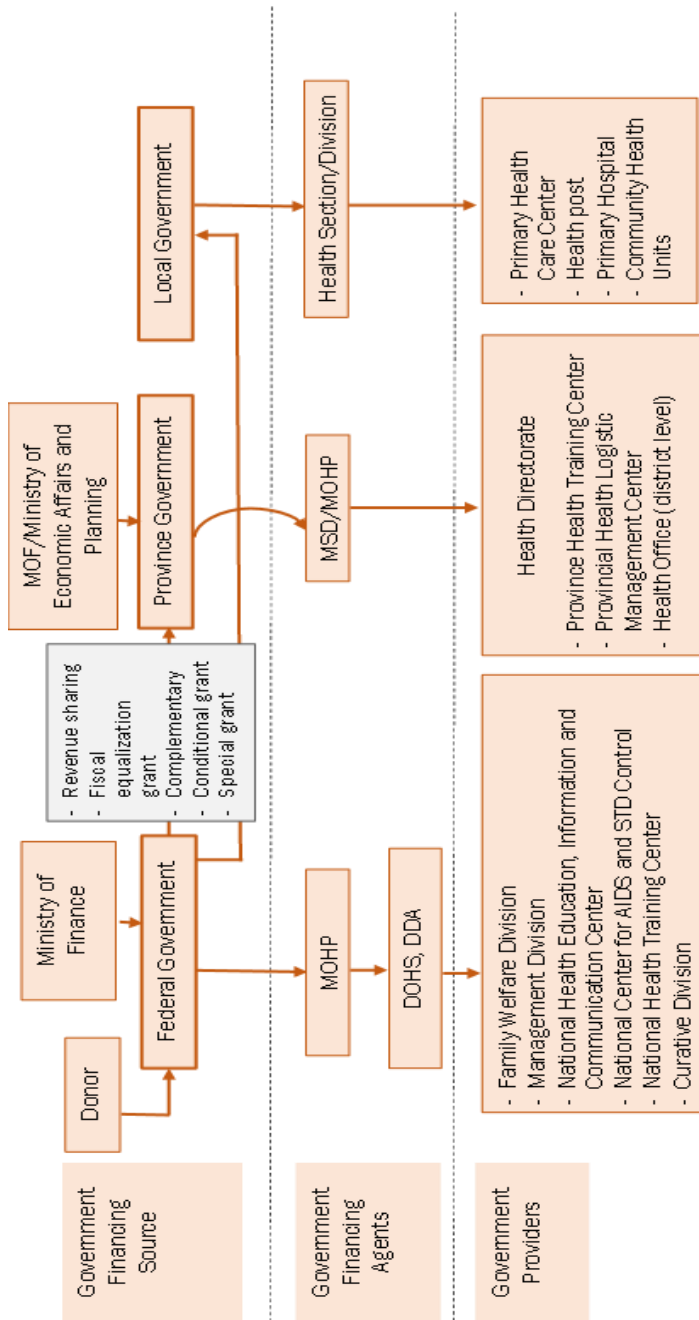
SN	Spending Categories	Expenditure Amount		Percentage of sharing
		NPR	USD ¹	
1	Human Resource	255,646,922.09	2,159,909.78	42.62
2	Guideline and Training materials development	1,612,980.00	13,627.75	0.27
3	Capacity Building	25,655,185.00	216,755.53	4.28
4	Advocacy and IEC	21,284,158.00	179,825.60	3.55
5	Commodities	183,212,231.00	1,547,923.55	30.54
6	Permanent methods (Sterilization)	39,847,922.00	336,667.13	6.64
7	Quality Ensure	432,565.00	3,654.66	0.07
8	FP service, expansion and strengthen	26,787,470.00	226,321.98	4.47
9	FP equipment upgrade and procurement	22,213,560.00	187,677.93	3.70
10	Program administration and management	89,55,912.00	75,666.71	1.49
11	M&E, review and discussion	7,335,610.00	61,977.10	1.22
12	Research	6,896,192.00	58,264.55	1.15
	Total expenditure through SP of local government	599,880,707.09	5,068,272.28	100.00

5. Inputs/Production Factors/objects of expenditures in 2020

SN	Production Factor (unit)	Expenditure Amount		Percentage of sharing
		NPR	USD ¹	
1	Salary (Sharing)	225,534,422.09	1,905,495.29	37.60
2	Allowance (IUCD and Implant) Insertion	16,330,000.00	137,968.91	2.72
3	Other Allowance and Incentives	80,000.00	675.90	0.01
4	HR hire on contract	13,702,500.00	115,769.69	2.28
5	Training Materials	700,000.00	5,914.16	0.12
6	Guideline development	447,480.00	3,780.67	0.07
7	Training Manual Update	465,500.00	3,932.92	0.08
8	Training and orientation	25,655,185.00	216,755.53	4.28
9	IEC material development, update and broadcast	19,446,806.00	164,302.18	3.24
10	Advocacy and Lobbying on ECP	1,837,352.00	15,523.42	0.31
11	Pills	37,365,718.00	315,695.49	6.23
12	Injectables (Dipo)	23,749,921.00	1,045,538.37	20.63
13	Syringe	5,748,592.00	48,568.71	0.96
14	Condom	13,580,000.00	114,734.71	2.26
15	ECP	2,768,000.00	23,386.28	0.46
16	Sterilization	39,847,922.00	336,667.13	6.64

SN	Production Factor (unit)	Expenditure Amount		Percentage of sharing
		NPR	USD ¹	
17	Quality check and monitoring	432,565.00	3,654.66	0.07
18	Ensure availability of 5 commodities at facility	485,750.00	4,104.00	0.08
19	Maintenance, continuation and upgrade of FP services	13,852,500.00	117,037.01	2.31
20	FP program (Integration PAFP, PFPF, Adolescent, integration, service expansion etc)	3,177,220.00	26,843.44	0.53
21	Satellite Clinic	6,745,000.00	56,987.16	1.12
22	Institutional capacity strengthens, condom box etc	2,527,000.00	21,350.12	0.42
23	Family Planning equipment upgrade and procurement	22,000,000.00	185,873.61	3.67
24	Procurement related admin expenditure	213,560.00	1,804.33	0.04
25	Program management and administration	2,143,500.00	18,110.00	0.36
26	Warehouse maintenance and management	217,335.00	1,836.22	0.04
27	Distribution and transportation	3,641,600.00	30,767.15	0.61
28	Printing	2,953,477.00	24,953.34	0.49
29	Monitoring	5,214,016.00	44,052.18	0.87
30	Discussion and review	2,121,594.00	17,924.92	0.35
31	Evaluation and research	6,896,192.00	58,264.55	1.15
	Total	599,880,707.09	5,068,272.28	100.00

6. Fund flows for family planning service from government



7. Estimation Method - FP Shared Expenditures

a. Federal and Provincial

A direct spending analysis was carried out to determine the actual expenditure incurred by different levels of agents and providers for health services during the period of expenditure tracking. County expenditure from the National Treasury was disaggregated into personnel emoluments, commodities, programmatic and administrative, monitoring and evaluation, distribution, operations and maintenance, and training.

b. Local government

For local government expenditures, a sample size was identified to represent the average local government spending. After deriving the average FP expenditures of the sample LGs, the computed average was used to calculate the total local government spending for the program. This method was the so-called "allocation rule" that is also utilized by the different governments to estimate the FPSA. Family planning expenditures of provinces, cities, and municipalities are estimated by applying the percentage share of family planning to the total expenditures for health of each level of local government.

1. Estimation approach of FP expenditure

Family Planning Spending Categories	Estimation approach	Boarder Area
Salaries for services (Sharing) and allowance	Workload related to FP on staff TOR, Sanctioned position, Nature of government (Federal, Province and Local), program activities in budget, target population.	Human resource and capacity building
Allowance	Direct expenditure collection	
Training and capacity building	Direct expenditure collection from NHTC and PHTC including FWD and PHD.	
Guideline and training materials development	Direct expenditure collection form service provider	
FP commodities	Direct expenditure from MD and Financial administration division	Commodities
Permanent methods cost	Direct expenditure based of yearly record of NSV	Sterilization
Advocacy and Information, education and communication for FP	Direct expenditure from NHEICC and the province. The budget for IEC and advocacy at the local level was estimated based on available budget and expenditure reporting.	IEC
Monitoring and evaluation	Direct expenditure from FWD and PHD	M&E and research
Quality ensures	Direct expenditure from DDA	Quality check
FP service, provide expansion and strengthen	Direct expenditure from service provider	Administration and management and program strengthen
Upgrading and provision FP medical equipment	Direct expenditure from agents and providers, including MOHP budget expenditure analysis and National Health Accounts	
Program administration and management		
Monitoring and Evaluation	Direct expenditure from the federal and provincial governments, as well as an average estimate based on M&E of local government	Research and monitoring
Research	Direct expenditure reporting from service provider	