

Results/tables of the 5 dimensions of the 2020 FPSC

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

Financing Source	Value (USD)	% of total
Central level		
Ministry of Finance (MoF) – National Budget	\$ 1,134,159.92	100%
Subnational/provincial level		
Total (Central + Subnational)	\$ 1,134,159.92	100%

2. Family planning expenditures by financing agents in 2020

Financing Agents	Value (USD)	% of total
Central level		
Ministry of Health (MOH)		
- Maternal and Child Health Department (MCHD)	\$ 455,478.60	40.2%
National Health Institute (INS)	\$ 10,407.00	0.9%
SAMES	\$ 668,274.32	58.9%
Subnational/provincial level		
Total (Central + Subnational)	\$ 1,134,159.92	100%

3. Family planning expenditures by provider type in 2020

Financing Provider	Value (USD)	% of total
Central level		
Ministry of Health (MOH)		
- Maternal and Child Health Department (MCHD)	\$59,772.60	5.3%
National Health Institute (INS)	\$10,407.00	0.9%
SAMES	\$668,274.32	58.9%
National Hospital (HNGV)	\$3,276.00	0.29%
Referral Hospital (RF)	\$3,060.00	0.27%
Community Health Center (CHC)	\$108,630.00	9.58%
Health Post (HP)	\$280,740.00	24.75%
Subnational/provincial level		
Total (Central + Subnational)	\$ 1,134,159.92	100%

4. Family Planning Spending categories (FPSC) in 2020

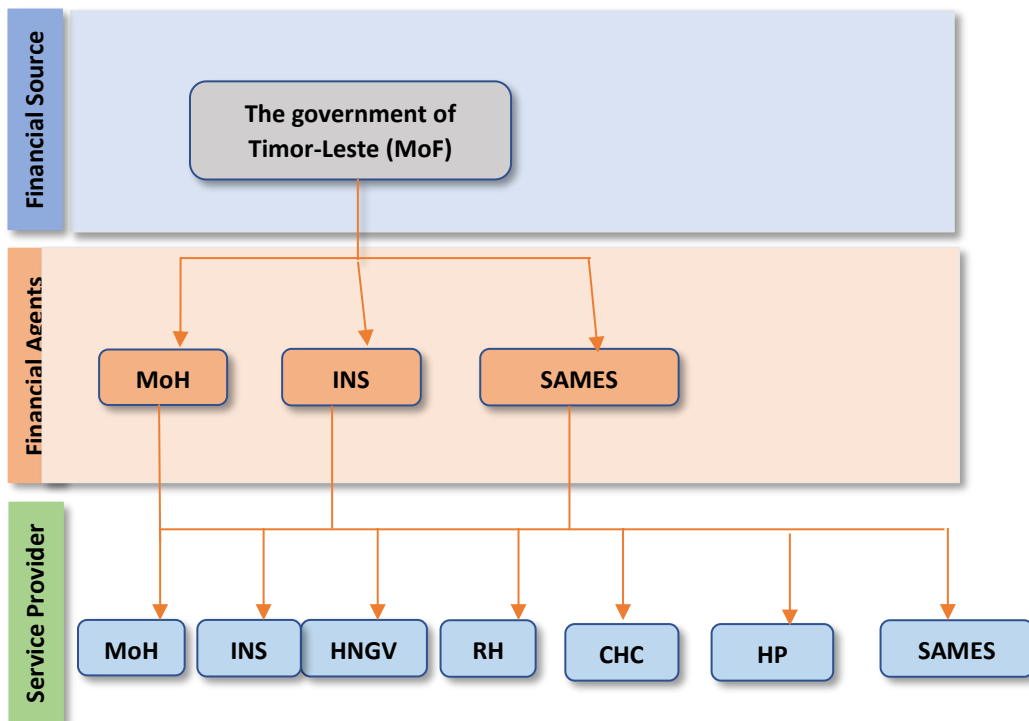
Family Planning Spending Categories	Value (USD)	% of total
Salaries for services	\$395,706.00	34.89%
Training and capacity building	\$ 340.00	0.03%
Program management	\$ 108,138.45	9.53%
Program management and administration not elsewhere classified	\$ 6,398.60	0.56%

Drug Supply system	\$623,576.88	54.98%
Total	\$1,134,159.92	100%

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

Family Planning Production Factors	Value (USD)	% of total
Staff cost not classified above	\$395,706.00	34.89%
Procurement services	\$583,340.88	51.43%
Warehousing	\$30,320.35	2.67%
Transportation, and distribution	\$9,915.65	0.87%
Program management	\$108,138.45	9.53%
Training	\$340	0.03%
Production factors not broken down by type	\$6,398.60	0.56%
Total	\$1,134,159.92	100%

6. Fund flows for family planning service from government



Notes:

- MoF = Ministry of Finance
- MoH = Ministry of Health
- INS = National Health Institute
- SAMES = Central Medical Store (Serviço Autonomo Medicamentos e Equipamentos da Saude)
- CHC = Community Health Centers
- HP = Health Post

- RH: Referral Hospitals
- HNGV: National Hospital Guido Valadares

7. Estimation Method – FP Shared Expenditures

The two government institutions (MoH and INS) used Level of Effort for estimation, and SAMES has their own data.

1. MOH

1.1 Salaries for services (FPSC)

Health facility	Health Profession	# of health professionals (estimation) providing FP services)	Salary (monthly)	% of work dedicated for FP (estimation LoE)	Total months	Total
Nat Hospitals	OBGYN specialist	1	\$ 1,200.00	10%	12	\$ 1,440.00
	Midwives	3	\$ 510.00	10%	12	\$ 1,836.00
Ref Hospital	Midwives	5	\$ 510.00	10%	12	\$ 3,060.00
Health Center	Midwives	71	\$ 510.00	25%	12	\$ 108,630.00
Health Post	Med. Doc	151	\$ 610.00	10%	12	\$ 110,532.00
	Midwives	117	\$ 510.00	20%	12	\$ 143,208.00
	Nurse	50	\$ 450.00	10%	12	\$ 27,000.00
Total						\$395,706.00

1.2 Staff cost not classified above (production factor):

$$(\$1769*12)+(\$755*12)+(\$780*12)+(\$165*12)+(\$150*12)+(\$343*12\text{months})+(\$400*12\text{mths})+(\$216*12)= \$ 54,936.00$$

1.3 **Production factors not broken down by type (Estimation for Operational expenditures)** is a total of: **\$4,836.60**, breakdown cost is as follows:

- One Air Conditioner: $0.6\text{kw} * 8\text{h/day} * \$0.24 = \$1.152/\text{day} = \$35.064/\text{month} = \$420.768/\text{year}$
- Three desktops computer and one printer: $0.1\text{kw} * 8\text{h/day} * \$0.24 = \$ 0.192/\text{day} = \$5.844/\text{month} = \$70.128/\text{year} * 4 = \$280.512/\text{year for desktop computers + one printer}$
- One Laptop: $0.05\text{kw} * 8\text{h/day} * \$0.24 = \$ 0.096/\text{day} = \$2.922/\text{month} = \$35.064/\text{year}$
- Two lamps:
 $0.1\text{kw} * 8\text{h/day} * \$0.24 = \$0.192/\text{day} = \$5.844/\text{month} = \$70.128/\text{year} * 2 = \$140.256/\text{year for 2 lamps}$
- Fuel estimation: **\$960/year** used for family planning activity
- Utility costs = **\$ 3000/year** for Directorate for Public Health.

2. INS

2.1 Staff cost not classified above (production factor):

Program Management Staff Cost				
Salary	Month	Total per year	% of effort for FP	Salary for FP effort (US\$)
832.4	12	9988.8	15%	1498.32
717.36	12	8608.32	15%	1291.248
746.2	12	8954.4	15%	1343.16
913.46	12	10961.52	15%	1644.228
518.4	12	6220.8	15%	933.12
195	12	2340	15%	351
171	12	2052	15%	307.8
195	12	2340	15%	351
195	12	2340	15%	351
430	12	5160	15%	774
Total				8,845

2.2 Production factors not broken down by type (Estimation for Operational expenditures) is a total of: **\$1,562**, breakdown cost is as follows:

- a. One Air Conditioner: $0.6\text{kw} \times 8\text{h/day} \times \$0.24 = \$1.152/\text{day} \rightarrow \$35.064/\text{months} \rightarrow$
\$420.768/year
- b. Five desktop computer: $0.1\text{kw} \times 8\text{h/day} \times \$0.24 = \$0.192/\text{day} \rightarrow \$5.844/\text{months} \rightarrow$
 $\$70.128/\text{year} \times 5 \text{ desktop computers} =$ **\$350.64/year for 5 computers**
- c. Two lamps: $0.1\text{kw} \times 8\text{h/day} \times \$0.24 = \$0.192/\text{day} \rightarrow \$5.844/\text{months} \rightarrow \$70.128/\text{year} \times 2 =$
\$140.256/year for 2 lamps
- d. Fuel estimation: **\$650.00/year** used for family planning activity (Capacity building project).

3. SAMES

FP Production Factors	Total Cost in 2020 (US\$)	% of effort estimation for FP	Total cost (US\$)
Staff cost	443,574.48	10%	44,357.45
Training	3400	10%	340.00
Procurement	5,833,408.79	10%	583,340.88
Warehousing	303,203.47	10%	30,320.35
Logistic and distribution	99,156.50	10%	9,915.65
Total Cost			668,274.32