

Results/tables of the 5 dimensions of the 2020 FPSA

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

Financing Source	Value (USD)	% of total
Central level		
Ministry of Finance (MoF) – National Budget	1,271,775.15	18.26%
Ministry of Finance (MoF) – no loans or credits for FP in 2020	\$000,000	0.00%
Subnational/provincial level		
14 Provincial Mayor's office /Finance Department (self-financing)	5,691,752.06	81.73%
Total (Central + Subnational)	\$6,963,527.21	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)	1,271,775.15	18.26%
- Uzmedimpex ¹		
Subnational/provincial level		
14 Provincial Health Departments (PHDs)/ MCH units (incl MoH in KK and Health Department of capital city Tashkent) ²	5,691,752,06	81.73%
Total (Central + Subnational)	6,963,527.21	100%

3. Family planning expenditures by provider type in 2020

Provider	Value (USD)	% of total
Central level		
Republican (or National) Reproductive Health (RH) Center	322,430.26	4.63%
Subnational/provincial (regional) level		
14 Provincial (regional) RH Centers (PRHCs) (incl RH of the Republic of KK and RH Center of the capital city Tashkent) ³	6,641,096.95	95.37%
Total (Central + Subnational)	6,963,527.21	100.00

¹ LLC "Uzmedimpex" is a structural subdivision of the MoH to purchase medicines, medical equipment, and other medical products for the facilities, institutions, and organizations under the MoH incl at the expense of centralized funds and state credit lines: <https://uzmedimpex.uz/o-kompanii/>

² PHDs of 12 provinces + MoH of the autonomous republic of Karakalpakstan + Tashkent capital city department

³ 12 RH centers in provinces + RH center of autonomous Republic of Karakalpakstan + RH center of the capital city (Tashkent)

4. Family Planning Spending categories (FPSC) in 2020

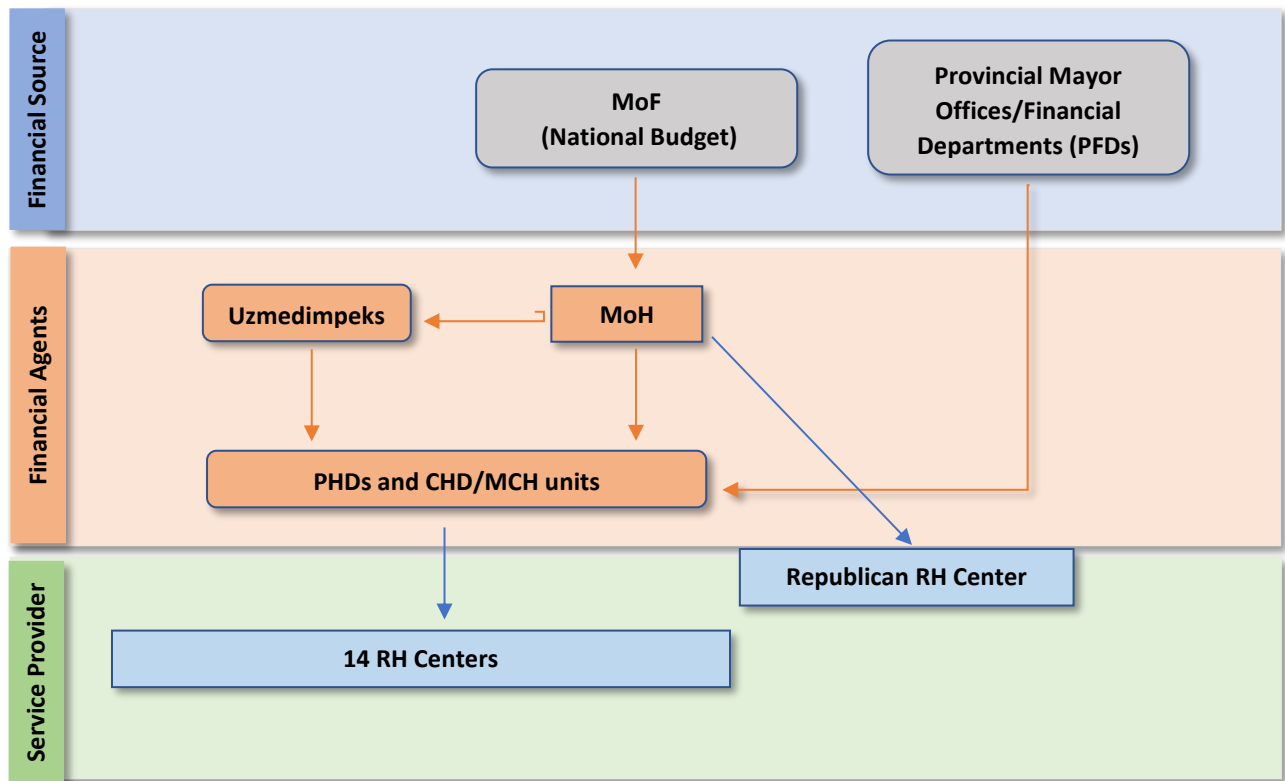
Family Planning Spending Categories	Value (USD)	% of total
Salaries for services	18,755.87	0.269
Monetary incentives for human resources/ or Payments to employees for social benefits	5,895.29	0.085
Payments with employees for deduction from salaries	1,812.81	0.026
Other payments to employees	1,127.37	0.016
Training and capacity building	13,233.71	0.190
Provision of contraceptives	1,271,775.15	18.26
Planning, coordination, and program	293,709.27	4.218
Upgrading and provision FP medical equipment/ Inventory and facilities supplies/maintenance	703,201.44	10.09
Drug supply systems (transportation, warehousing, gasoline)	182,668.28	2.623
Financial settlements with different debtors	1,696.36	0.024
Financial settlements with an off-budget pension fund	1,956.78	0.028
Financial settlements with payments to the budget	3,850.91	0.055
Financial settlements for a single social payment	6,614.74	0.095
Contribution calculations and individual accumulative pension accounts	364.96	0.005
Other extrabudgetary funds	362.27	0.005
Consulting service, IEC, procurement	2,095,532.49	30.09
Other operational cost	2,353,976.98	33.804
Financial settlements/other income	6,992.53	0.100
Total	6,963,527.21	100.00

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

Family Planning Production Factors	Value (USD)	% Of total
Staff cost (for services)	17,528.81	0.251
Payments to employees for social benefits	788.77	0.011
Staff cost not classified above	994.75	0.014
Indirect FP service provision staff cost	730.33	0.010
Payments with employees on deductions from salaries	96.79	0.001
Pills	875,480.77	12.57
Injectables and related consumables	52,247.16	0.750
IUD and related consumables	344,047.22	4.941
Consumables	366,802.33	5.268
Drug supply systems (transportation, warehousing, gasoline)	67.84	0,001
Internal administrative costs	66.28	0.001
Current expenditure not broken down by type	73, 566.2	1.056
Equipment not broken down by type/ Inventory and facilities supplies	2,106,176.41	30.246
Other extra-budgetary funds	3,357.82	0.048
Training and capacity building	30,200.0	0.434

Planning, coordination, and program management	183,965.05	2.642
Upgrading and provision FP medical equipment/ Inventory and facilities supplies/ maintenance	366,894.77	5.269
Settlements with different debtors	84,210.12	1.209
Settlements with an off-budget pension fund	38.16	0.0005
Settlements with payments to the budget	6,250.38	0.09
Settlements for a single social payment	6,671.04	0.09
Contribution calculations and individual accumulative pension accounts	355.65	0.005
Consulting service, IEC, procurement	1,403,615.48	20.157
Other operational cost	1,000,400.78	14.366
Financial settlements/other income	38,974.3	0.2517
Total	6,963,527.21	100.00

6. Fund flows for family planning service from government



Note:

- MoF = Ministry of Finance
- MoH = Ministry of Health
- PFD = Provincial Finance Department
- PHD = Provincial Health Department
- CHD = City Health Department (capital Tashkent)
- MCH Unit = Mother and Child Unit of the Health Provincial Department
- RRH Center = Republican (or National) Reproductive Health Center
- RH Center = Reproductive Health Center

Data Collection Plan <<<Concrete data collection schedule is under drafting>>>

Financial Source (Form 1)	Financial Agents (Form 1)	Service Providers (Form 2)
<p>National Government Ministry of Finance</p> <p>Sub-national (provincial) level Provincial Financial Departments (PFDs)</p>	<p>Ministry of Health (MOH) - MCH Department - "Uzmedimpeks"</p> <p>Sun-national (provincial) level - 14 Provincial Health Departments (PHDs)/ MCH units (incl MoH in KK and Health Department of capital city Tashkent)</p>	<p>National (Republican) RH Center</p> <p>Sub-national (provincial) level RH Centers</p> <ul style="list-style-type: none"> - RH Center of Karakalpakstan (autonomous republic) - RH Center (Tashkent city, capital) - RH Center (Tashkent province) - RH Center (Andijan province) - RH Center (Ferghana province) - RH Center (Namangan province) - RH Center (Surkhandarya province) - RH Center (Kashkadarya province) - RH Center (Khorezm province) - RH Center (Syrdarya province) - RH Center (Jizzak province) - RH Center (Bukhara province) - RH Center (Samarkand province) - RH Center (Navoi province)