

Results/tables of the 2020 FPSA

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

Financing Sources	Value (USD)	% of total
Central/Federal level		
Ministry of Finance	31 147 112	99.7
The Global Fund for AIDS, Tuberculosis and Malaria	96 330	0.3
Total	31 243 442	100

2. Family planning expenditures by financing agents

Financing Agents	Value (USD)	% of total
Central/Federal level		
Ministry of Health	31 147 112	99.7
National AIDS Coordinating Authority	96 330	0.3
Total	31 243 442	100

3. Family planning expenditures by provider type

Providers	Value (USD)	% of total
Central/Federal level		
Ministry of Health-Head Quarters	25 060 822	80.2
Specialized facilities	118 828	0.4
Subnational level 1		
Secondary facilities	2 338 018	7.5
Subnational Level 2		
ONFP centers	1 923 157	6.1
DSSB centers	1 802 616	5.8
Total	31 243 442	100

4. Family Planning expenditures categories (FPSC)

Expenditure Categories	Amount in USD		
	Central/Federal	Sub National Levels	TOTAL
A - Service Delivery Category			
1 -Expenditure on staff providing FP services/Health Facilities (personnel)	24 920 082		24 920 082
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs	140 740		140 740
3 -Outsourcing of services			
4 - Contraceptives, medicine & other consumables			
<i>IUD</i>	114 564		114 564
<i>Implants</i>	315 749		315 749
<i>DMPA-IM (Depo Medroxyprogesterone Acetate Intra-Muscular)</i>	291 648		291 648
<i>Sayana Press – Depo Medroxyprogesterone Acetate Sub-Cutaneous (DMPA-SC)</i>			
<i>Pills</i>	2 771 726		2 771 726
<i>Condoms (male and female)</i>	50 241		50 241
<i>Lactational Amenorrhea Method (LAM)</i>			
<i>Long acting method (sterilization)</i>			
<i>Others (Contraceptives/consumables not disaggregated by type)</i>	24 132		24 132
B - Above-site level category			
Logistics/transportation of contraceptives etc.	154 538		154 538
Information, Education and Communication (IEC)	5 710		5 710
Policy Development and Advocacy	2 362		2 362
Management Information System (MIS) and Health Information System (HIS)			
Monitoring, Evaluation and Research	132 780		132 780
Capacity building/training (for all categories mentioned above)	18 067		18 067
Program Management	22 538		22 538
Operational expenditures (Expenditures that cannot be directly traced to the provision of a service; sometimes referred to as “overhead” or “indirect” costs, e.g., rent, utilities)	509 543		509 543
Others (please specify)	164		164
C - Capital (Medical & Non-medical Equipment, Construction and Renovation. ...)	1 768 858		1 768 858
GRAND TOTAL (A+B+C)	31 243 442		31 243 442

5. Estimation Method – FP Shared Expenditures

The table below shows the key allocation used to share FP expenditures on staff, contraceptives...

Assumption	Abbreviation	Value
		2020
Annual in-patient visits	ipv	762729.2962
Average length of hospital stays	los	4
Total annual in-patient days	ipd	3050917.185
Annual out-patient visits	opv	1274600
Annual FP Visits	fpv	573573
Total annual Out-patient visits	topv	13905397.14
Allocation ratio	ar	0.041248229