

Results/tables of the 2021 FPSA

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

Financing Sources	Value (USD)	% of total
Central/Federal level		
Ministry of Finance	2,669,345.20	100%
Total	2,669,345.20	100%

2. Family planning expenditures by financing agents

Financing Agents	Value (USD)	% of total
Central/Federal level		
Ministry of Health	2,669,345.20	100%
Total	2,669,345.20	100%

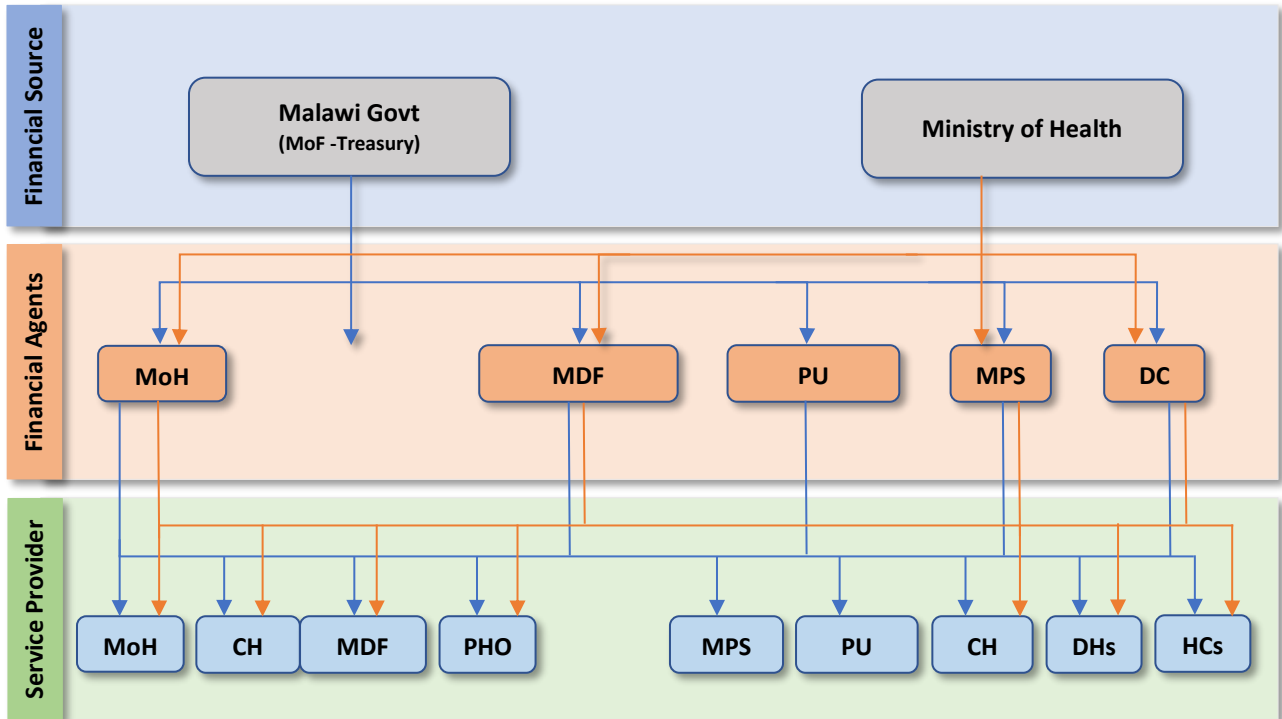
3. Family planning expenditures by provider type

Providers	Value (USD)	% of total
Central/Federal level		
Central Hospitals	40,401.78	15%
Subnational level 1		
District Hospitals	934,270.82	35%
Rural Hospitals	80,080.36	3%
Health Centres	1,254,592.24	47%
Total	2,309,345.20	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)	248,249.1	1,406,744.92	1,654,994.02
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs			
3 -Outsourcing of services			
4 - Contraceptives, medicine & other consumables			
IUD	4,004.02	22,689.43	26,693.45
Implants			
DMPA-IM (Depo Medroxyprogesterone Acetate Intra Muscular)	4,004.02	22,689.43	26,693.45
Sayana Press – Depo Medroxyprogesterone Acetate Sub Cutaneous (DMPA-SC)			
Pills	8,008.04	45,378.86	53,386.90
Condoms (male and female)			
Lactational Amenorrhea Method (LAM)			
Long acting method (sterilization)			
Others (Contraceptives/consumables not disaggregated by type)			
B - Above-site level category			
Logistics/transportation of contraceptives etc.			
Information, Education and Communication (IEC)			
Policy Development and Advocacy			
Management Information System (MIS) and Health Information System (HIS)			
Monitoring, Evaluation and Research	108,108.48	612,614.72	720,723.20
Capacity building/training (for all categories mentioned above)			
Program Management	28,028.12	158,826.04	186,854.16
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)			
Others (please specify)			
C - Capital (Medical & Non Medical Equipment, Construction and Renovation. ...)			
GRAND TOTAL (A+B+C)	400,401.78	2,268,943.42	2,669,345.20

5. Flows of family planning service funds from government



Note:

- MoF = Ministry of Finance
- MoH = Ministry of Health
- CH = Central Hospitals
- DC = District Councils
- DH = District Hospital
- HC = Health Center
- MDF = Malawi Defense Force
- MPS = Malawi Police Service
- PU = Public Universities

6. Estimation Method - FP Shared Expenditures

General Outpatients Visits (All ages)	14,040,113
Inpatients bed days	1,246,046
Total Family Planning visits (New clients + Subsequent clients + Restarting clients)	1,954,779
Total ANC visits (New women registered + Subsequent visits)	635,999
Total Deliveries	398,941
Total U5 Children clinic visits	6,621,122

6.1. COSTS (NOTE: Exchange rate at US \$1= MK 1,036.06)

	MK	US Dollar
Operation Cost	33,625,710,078.00	32,455,334
Personal Emoluments (Salaries)	91,893,959,531.00	88,695,498.00

6.2. HMIS DATA FROM DHIS2

INDICATOR	NUMBER
General Outpatients Visits	14,040,113
Total FP Visits	1,954,779
Total ANC Visits	635,999
Total Under 5 children Clinic Visits	6,621,122
Inpatient bed days	1,246,046

6.3 Equivalent Ratio for Malawi is 2.38

6.4 Calculation of FP Allocation Ratio

Converting Inpatient Bed days to outpatient Visits
 Inpatient bed days X Equivalent Ratio
 $1,246,046 \times 2.38 = 2,965,589.48$ rounded up to 2,965,590

6.5 Family Planning Allocation Ratio Calculation

General Outpatient visit+ Total FP Visits+ Total ANC Visits+ Total U5 visits + Converted Out patient Visits

$14,040,113 + 1,954,779 + 635,999 + 6,621,122 + 2,965,590 = 26,217,603$

FP Allocation Ratio = $1,954,779 / 26,217,903 = 0.07455$

6.6 Family Planning specific Expenditures

Salary = $\$20,222,772.76 \times 0.07455 = \$1,507,607.71$
 Operation Cost = $\$15,583,333.3 \times 0.07455 = \$1,161,737.49$
Total FP Expenditures = $\$1,507,607.71 + \$1,161,737.49 = \$2,669,345.20$