

**Results/tables of the 2021 FPSA**

**1. Financing Sources from Government: Central and Decentralized/Local Levels**

Financing Source	Value (USD)	% of total
Ministry of Economy and Finance	3 459 445	100,0%
<b>Total</b>	<b>3 459 445</b>	<b>100,0%</b>

**2. Family Planning Expenditures by Financing Agents**

Financing Agents	Value (USD)	% of total
Ministry of Health	3 459 445	100,0%
<b>Total</b>	<b>3 459 445</b>	<b>100,0%</b>

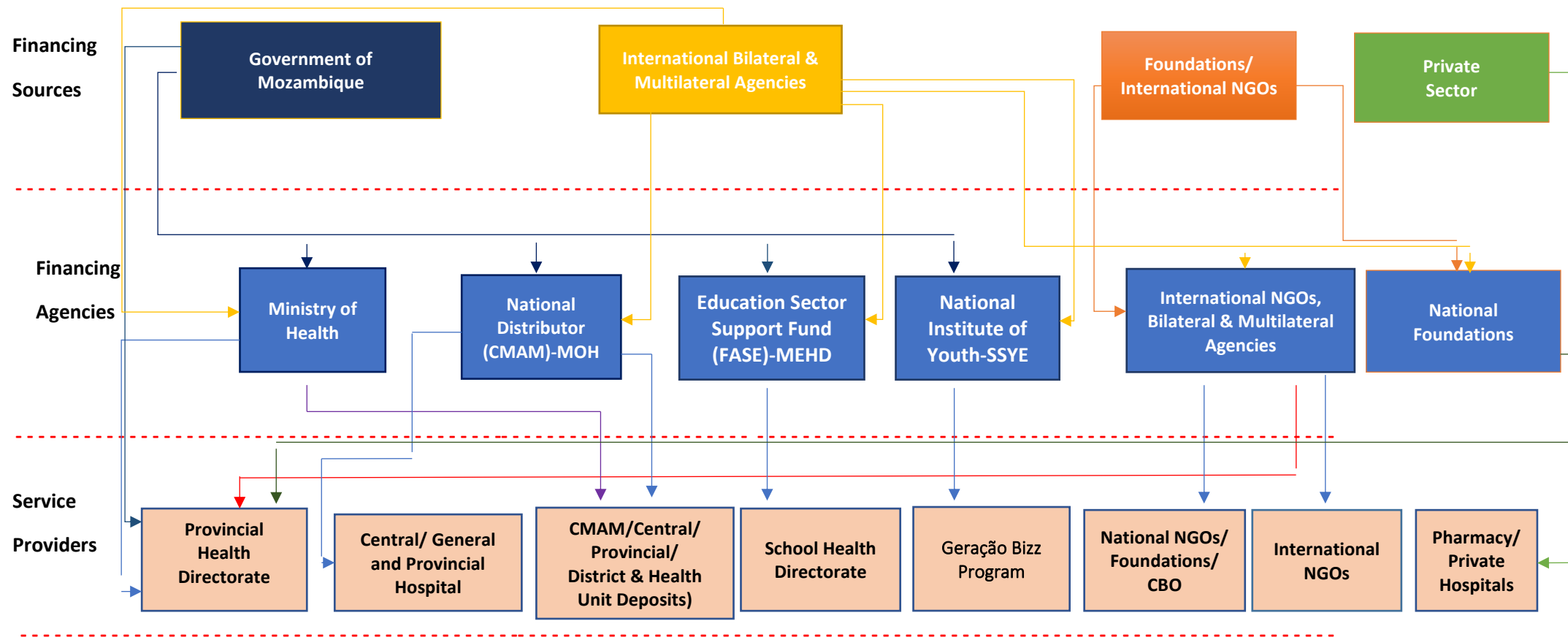
**3. Family Planning Expenditures by Provider Type**

Provider	Value (USD)	% of total
<b>Central Level</b>		
<b>Departments inside the Ministry of Health</b>		
Central de Medicamentos e Artigos Médicos (CMAM)	3 459 445	100,0%
<b>Total (Central + Subnational)</b>	<b>3 459 445</b>	<b>100,0%</b>

#### 4. Family Planning Expenditures Categories (FPSC)

Expenditure Categories	Amount in USD		
	Central/ Federal	Sub National Levels	TOTAL
<b>A - Service Delivery Category</b>	<b>410 987</b>	<b>1 893 330</b>	<b>2 304 316</b>
<b>1 -Expenditure on staff providing FP services/Health Facilities (personnel)</b>	241 814	1 893 330	2 135 143
<b>2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs</b>			
<b>3 -Outsourcing of services</b>			
<b>4 - Contraceptives, medicine &amp; other consumables</b>			
IUD			
Implants			
DMPA-IM (Depo Medroxyprogesterone Acetate Intra-Muscular)			
Sayana Press – Depo Medroxyprogesterone Acetate Sub-Cutaneous (DMPA-SC)			
Pills			
Condoms (male and female)	169 173		169 173
Lactational Amenorrhea Method (LAM)			
Long acting method (sterilization)			
Others (Contraceptives/consumables not disaggregated by type)			
<b>B - Above-site level category</b>	<b>1 155 129</b>		<b>1 155 129</b>
<b>Logistics/transportation of contraceptives etc.</b>	1 155 129		1 155 129
<b>Information, Education and Communication (IEC)</b>			
<b>Policy Development and Advocacy</b>			
<b>Management Information System (MIS) and Health Information System (HIS)</b>			
<b>Monitoring, Evaluation and Research</b>			
<b>Capacity building/training (for all categories mentioned above)</b>			
<b>Program Management</b>			
<b>Operational expenditures</b> (Expenditures that cannot be directly traced to the provision of a service; sometimes referred to as “overhead” or “indirect” costs, e.g., rent, utilities)			
<b>Others</b> (please specify)			
<b>C - Capital (Medical &amp; Non-medical Equipment, Construction and Renovation. ...)</b>			
<b>GRAND TOTAL (A+B+C)</b>	<b>1 566 116</b>	<b>1 893 330</b>	<b>3 459 445</b>

## 5. Flows of family planning service funds from government



MOH-Ministry of Health; SSYE- State Secretariate for Youth and Employment

MEHD-Ministry of Education and Human Development; CMAM-Medicines and Medical Supplies Center

## 6. Estimation Method

### FP Shared Expenditures

The research team was not able to get specific information on staff cost of personnel involved in family planning in public institutions. Because the available data are staff expenditures from 'entire' health system, there is a need to estimate contraceptives personnel/staff salaries. We estimated taking a 1% of the health sector total salary mass, following recommendations from Avenir Health on previous approaches in other sub-Saharan African countries. The total salary mass was obtained from the Ministry of Health 2021 budget execution report.<sup>1</sup>

Health Sector	Expenses in 2021*		1% of total staff costs (USD)
	MZN	USD (1 USD=66,5 MZN)	
Expenses with the Staff	14 198 703 000	<b>213 514 330,83</b>	<b>2 135 143,31</b>
Salaries and remunerations	13 923 065 000	209 369 398,50	
Other expenses with the staff	275 637 000	4 144 917,29	

\* Source: MISAU 2021. 2021 budget Execution Report. Tabela 3.

<sup>1</sup> Ministério da Saúde (2021). Relatório de Execução Orçamental (REO) Sector Saúde (âmbito nacional). Janeiro-Dezembro 2021 (versão final). Table 3.

## Annex

### Results/tables of the 2021 FPSPA: MOZAMBIQUE (Donors)

#### 1a. Financing Sources (donors): Central and Decentralized/Local Levels

Financing Source	Value (USD)	% of total
United Nations Population Fund (UNFPA)	5 264 493	49,0%
Private Financing Sources not elsewhere classified	10 526	0,1%
Government of United States	4 640 909	43,2%
Multilateral funds or development funds n.e.c.	110 063	1,0%
The Global Fund for AIDS, Tuberculosis and Malaria	599 753	5,6%
United Nations Educational, Scientific and Cultural Organization (UNESCO)	15 257	0,1%
United Nations Children's Fund (UNICEF)	35 164	0,3%
Aga Khan Foundation	25 762	0,2%
Government of Canada	3 609	0,0%
FS.3.3.99 International not-for-profit organizations and foundations not elsewhere classified (n.e.c.)	28 945	0,3%
Government of Belgium	4 313	0,0%
<b>Total</b>	<b>10 738 796</b>	<b>100,0%</b>

#### 2a. Family Planning Expenditures by Financing Agents

Financing Agents	Value (USD)	% of total
Ministry of Health	4 618 979	43,0%
Ministry of Education and Human Development	96 918	0,9%
United Nations Population Fund (UNFPA)	647 890	6,0%
Other Multilateral entities not elsewhere classified (n.e.c.)	29 651	0,3%
Other International Financing Agents not elsewhere classified (n.e.c.)	596 692	5,6%
Other Public Financing Agents not elsewhere classified (n.e.c.)	4 158	0,0%

Not-for-profit institutions (other than social insurance)	1 074	0,0%
Other Private Financing Agents not elsewhere classified (n.e.c)	10 526	0,1%
Government of Canada	3 609	0,0%
Government of United States	4 640 909	43,2%
United Nations Children's Fund (UNICEF)	35 164	0,3%
PSI (Population Services International)	3 029	0,0%
Elizabeth Glaser Pediatric AIDS Foundation	18 264	0,2%
Aga Khan Foundation	25 762	0,2%
Other International not-for-profit organizations not elsewhere classified (n.e.c.)	6 171	0,1%
<b>Total</b>	<b>10 738 796</b>	<b>100,0%</b>

### 3a. Family Planning Expenditures by Provider Type

Provider	Value (USD)	% of total
<b>Central Level</b>		
<b>Departments inside the Ministry of Health</b>		
Central de Medicamentos e Artigos Médicos (CMAM)	9 853 130	91,8%
DNSP_Nacional Family Planning program	120 954	1,1%
<b>Departments inside the Ministry of Education</b>		
National Directorate for nutrition and School Health	28 291	0,3%
<b>Public providers not elsewhere classified</b>		
Stat Secretariate for Youth and Employment/ National Institute for Youth - Programs Coordiantion Department	192 319	1,8%
<b>Provincial Level</b>		
<b>Departments inside the Ministry of Health</b>		
Niassa Province Health Directorate	71 503	0,7%
Cabo Delgado Province Health Directorate	113 974	1,1%
Nampula Province Health Directorate	7 919	0,1%

Zambezia Province Health Directorate	41 512	0,4%
Tete Province Health Directorate	59 100	0,6%
Manica Province Health Directorate	57 531	0,5%
Sofala Province Health Directorate	62 767	0,6%
Inhambane Province Health Directorate	27 578	0,3%
Gaza Health Directorate	5 931	0,1%
Maputo Province Health Directorate	14 071	0,1%
Maputo City Health Directorate	10 526	0,1%
<b>Departments inside the Ministry of Education</b>		
Niassa Province Education Directorate	5 468	0,1%
Cabo Delgado Province Education Directorate	2 932	0,0%
Nampula Province Education Directorate	5 321	0,0%
Zambézia Province Education Directorate	6 580	0,1%
Tete Province Education Directorate	7 301	0,1%
Manica Province Education Directorate	7 293	0,1%
Sofala Province Education Directorate	9 186	0,1%
Inhambane Province Education Directorate	7 218	0,1%
Gaza Province Education Directorate	7 417	0,1%
Maputo Province Education Directorate	6 445	0,1%
Maputo City Province Education Directorate	6 526	0,1%
<b>Total (Central + Subnational)</b>	<b>10 738 796</b>	<b>100,0%</b>

## 4a. Family Planning Expenditures Categories (FPSC)

Expenditure Categories	Amount in USD		
	Central level	Sub National Levels	TOTAL
<b>A - Service Delivery Category</b>	<b>9 853 130</b>		<b>9 853 130</b>
<b>1 -Expenditure on staff providing FP services/Health Facilities (personnel)</b>			
<b>2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs</b>			
<b>3 -Outsourcing of services</b>			
<b>4 - Contraceptives, medicine &amp; other consumables</b>			
IUD	11 835		11 835
Implants	1 560 796		1 560 796
DMPA-IM (Depo Medroxyprogesterone Acetate Intra Muscular)	3 540 730		3 540 730
Sayana Press – Depo Medroxyprogesterone Acetate Sub-Cutaneous (DMPA-SC)			
Pills	515 801		515 801
Condoms (male and female)	4 223 968		4 223 968
Lactational Amenorrhea Method (LAM)			
Long-acting method (sterilization)			
Others (Contraceptives/consumables not disaggregated by type)			
<b>B - Above-site level category</b>	<b>353 431</b>	<b>32 235</b>	<b>885 666</b>
<b>Logistics/transportation of contraceptives etc.</b>	11 866		11 866
<b>Information, Education and Communication (IEC)</b>	26 242	9 600	35 842
<b>Policy Development and Advocacy</b>	19 013	8 866	27 880
<b>Management Information System (MIS) and Health Information System (HIS)</b>			
<b>Monitoring, Evaluation and Research</b>	32 376	100 149	132 525



<b>Capacity building/training</b> (for all categories mentioned above)	86 441	217 252	303 693
<b>Program Management</b>	177 492	196 368	373 860
<b>Operational expenditures</b> (Expenditures that cannot be directly traced to the provision of a service; sometimes referred to as “overhead” or “indirect” costs, e.g., rent, utilities)			
<b>Others</b> (please specify)			
<b>C - Capital (Medical &amp; Non-medical Equipment, Construction and Renovation. ...)</b>			
<b>GRAND TOTAL (A+B+C)</b>	<b>10 206 561</b>	<b>532 235</b>	<b>10 738 796</b>

**Table A1.** Public Institutions involved in the implementation of Family Planning programs and activities in Mozambique

<b>Main institution</b>	<b>Subordinated institutions</b>
Ministry of Health	Niassa Health Directorate
	Cabo Delgado Health Directorate
	Nampula Health Directorate
	Zambézia Health Directorate
	Tete Health Directorate
	Manica Health Directorate
	Sofala Health Directorate
	Inhambane Health directorate
	Gaza Health Directorate
	Maputo Province Health Directorate
	Maputo City Health Directorate
	Medicines and Medical Supplies Center (CMAM)
	National Directorate of Public Health (DNSP)_National Program for family Planning
	Ministry of Education and Human Development
Cabo Delgado Provincial Education Directorate	
Nampula Province Education Directorate	
Zambézia Province Education Directorate	
Tete Province Education Directorate	
Manica Province Education Directorate	
Sofala Province Education Directorate	
Inhambane Province Education Directorate	
Gaza Province Education Directorate	
Maputo Province Education Directorate	
Maputo City Education Directorate	
National Directorate for Nutrition and School Health	
State Secretariate for Youth and Employment	National Institute of Youth