

Results/tables of the 2021 FPSA

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

Financing Sources	Value (NPR)	Value (USD) ¹	% of total
Central/Federal level			
Ministry of Finance	605 992 509	4 968 612	94.33
Subnational Level 1 (Province Level)			
Ministry of Finance/Ministry of Economic Affairs and Planning	26 806 904	219 793	4.17
Subnational Level 2 (Local Level)			
Finance Administration Section/Budget Committee	9 619 970	78 875	1.50
Total	642 419 383	5 267 280	100.00

2. Family planning expenditures by financing agents

Financing Agents	Value (NPR)	Value (USD)	% of total
Central/Federal level			
Ministry of Health and Population	12 765 471	104 666	1.99
Department of Health Services/MOHP	416 322 977	3 413 486	64.81
Family Welfare Division	88 867 151	728 633	13.83
National Health Training Center	5 620 604	46 084	0.87
Subnational level 1 (Province Level)			
Ministry of Social Development/Ministry of Health	10 9223 210	895 535	17.00
Subnational level 2 (Local Level)			
Health Section/Division	9 619 970	78 875	1.50
Total	642 419 383	5 267 280	100.00

¹ 2021: Best Exchange Rate= NPR 122.1657, Worst Exchange Rate=NPR115.5326, Average Exchange Rate = NPR 118.1969
 2022: Best Exchange Rate= NPR 132.9571, Worst Exchange Rate = NPR 118.1648, Average Exchange Rate = NPR 125.7314
 Average Exchange rate for 2021 to 2022: 121.96415

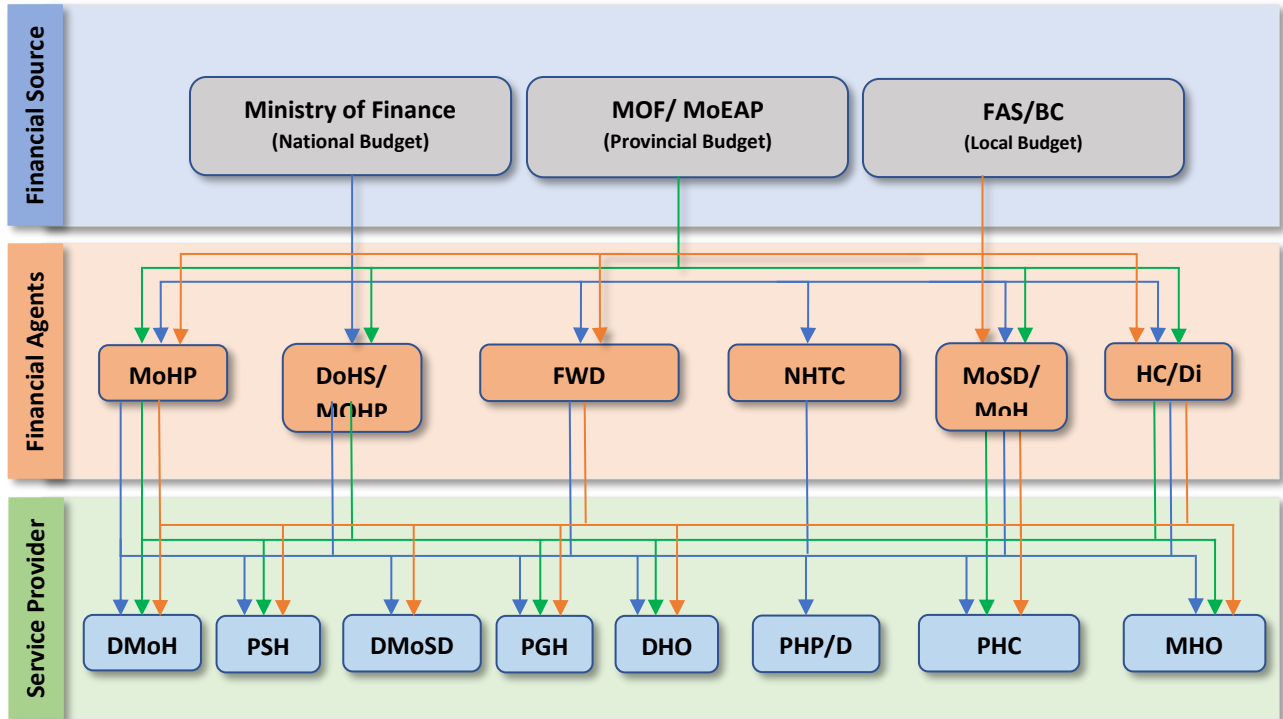
3. Family planning expenditures by provider type

Providers	Value (NPR)	Value (USD)	% of total
Central/Federal level			
Departments inside the Ministry of Health	95 621 616	784 014	14.88
Public Specialty Hospitals	1 251 542	10 262	0.19
Subnational level 1 (Province Level)			
Departments inside the Ministry of Social Development	27 926 704	228 975	4.35
Public General Hospitals	7 880 169	64 611	1.23
Public Providers not elsewhere classified (District Health Office)	26 806 904	219 793	4.17
Subnational Level 2 (Local Level)			
Public Health Posts/ dispensaries	286 740 462	2 351 023	44.63
Public Health Centers	98 300 735	805 981	15.30
Public Providers not elsewhere classified (Municipal Health Office)	97 891 251	802 621	15.24
Total	642 419 383	5 267 280	100

4. Family Planning expenditures categories (FPSC)

Expenditure Categories	Amount in USD		
	Central/ Federal	Sub National Levels	TOTAL
A - Service Delivery Category	720 117	3 037 457	3 757 574
1 -Expenditure on staff providing FP services/Health Facilities (personnel)	8 815	2 362 201	2 371 015
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs		502 054	502 055
3 -Outsourcing of services			
4 - Contraceptives, medicine & other consumables	711 302	173 202	884 504
<i>IUD</i>		1349	1349
<i>Implants</i>		3252	3252
<i>DMPA-IM (Depo Medroxyprogesterone Acetate Intra-muscular)</i>	678 683	574	679 257
<i>Sayana Press – Depo Medroxyprogesterone Acetate Sub-cutaneous (DMPA-SC)</i>			
<i>Pills</i>		328	328
<i>Condoms (male and female)</i>		492	492
<i>Lactational Amenorrhea Method (LAM)</i>			
<i>Long-acting method (sterilization)</i>		226	226
<i>Others (Contraceptives/consumables not disaggregated by type)</i>	32 619	166 981	199 600
B - Above-site level category	74 158	1 410 153	1 484 311
Logistics/transportation of contraceptives etc.	4441	357 677	362118
Information, Education and Communication (IEC)	8259	125 846	134 105
Policy Development and Advocacy	11 611	74 968	86 579
Management Information System (MIS) and Health Information System (HIS)	15496	24 404	39 900
Monitoring, Evaluation and Research	10 927	160 902	171 829
Capacity building/training (for all categories mentioned above)	13 283	341 781	355 064
Program Management	5103	113 913	119 016
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)	938	210 662	211 600
Others (please specify)	4100		4100
C - Capital (Medical & Non-medical Equipment, Construction & Renovation. ...)		25 395	25 395
GRAND TOTAL (A+B+C)	794 275	4 473 005	5 267 280

5. Flows of family planning service funds from government



Abbreviations

- MoF = Ministry of Finance
- MoHP = Ministry of Health & Population
- MoH = Ministry of Health
- MoSD = Ministry of Social Development
- MoEAP = Ministry of Economic Affairs & Planning
- FAS/BC = Finance Administration Section/Budget Committee
- HC/Di = Health Section/ Division
- DoHS = Department of Health Service
- FWD = Family Welfare Division
- NHTC = National Health Training Center
- DMoH = Departments inside Ministry of Health
- PSH = Public Specialty Hospital
- DMoSD = Department inside Ministry of Social Development
- PGH = Public General Hospital
- DHO = District Health Office
- PHP/D = Public Health Posts/Dispensaries
- PHC = Public Health Centers
- MHO = Municipal Health Office

6. Estimation Method - FP Shared Expenditures

An in-depth analysis was conducted to collect and examine the actual expenses incurred by different agents and providers in delivering family planning services during the fiscal year 2078/79. The expenses were meticulously recorded under various headings related to family planning activities, including personnel emoluments, incentives, program management and administration, monitoring and evaluation, advocacy, IEC, distribution and transportation of FP commodities, operations and maintenance, and

training. The collected data was used to determine the precise expenditure required to implement various family planning programs developed by the family welfare division. In cases where expenses were shared, the FP equivalency ratio was applied to ascertain the portion of the expenditure related to FP. A detailed breakdown of the estimation approach for family planning spending categories is provided in the table below:

Family Planning Spending Categories	Estimation approach
Expenditure on staff providing FP services	Used the FP equivalency ratio Actual salary expenses were used for the FP-dedicated staffs (direct FP service staffs).
FP Commodities	Collect direct expenditure
Information, Education and Communication (IEC)	Collect direct expenditure
Program Management	Direct expenditure was collected from three tiers of service sites to determine expenses related to FP. If any expenses were incurred for services other than FP, the equivalency ratio was used
Logistics/transportation of contraceptives etc.	Direct expenditure
Capacity building/training (for all categories mentioned above)	Direct expenditure from agents and providers, including national and provincial training sites
Capital Expenditure (technology, medical & non-medical equipment, construction & renovation) for FY and FP from funds/budget	Direct expenditure was collected from the budget allocated for the FP program. If any expenses were incurred for services other than FP, the equivalency ratio was used to determine the portion of the expenditure attributable to FP.
Wages and incentives of Community Health Workers	Direct expenditure
Others (Contraceptives/consumables not disaggregated by type)	The direct expenditure for FP services, including contraceptives or consumables, was drawn from the budget allocated for the FP program.
Operational expenditures	The actual expenses for FP were gathered through direct expenditure, and the rest was determined using the FP equivalency ratio.
Monitoring, Evaluation and Research	Direct expenditure
Management Information System (MIS) and Health Information System (HIS)	The FP equivalency ratio was calculated using the total expenses reported in both the HMIS section and other service sites. Additionally, direct expenditure was collected if it was incurred from the FP budget.
Policy Development and Advocacy	Direct expenditure and using FP equivalency ratio

Indicators	Value
Outpatient Visit (All)	27013149
In-Patient Visit	1485934
Family Planning Visit	731635
In patient days	9931305
Equivalency Ratio	2.72
FP allocation Ratio	0.027 (2.7%)