

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	2 053 290	100
Total	2 053 290	100

2. Family planning expenditures by financing agents

Financing Agents	Value (USD)	% of total
Central/Federal level		
Ministry of Health	2 053 290	100
Total	2 053 290	100

3. Family planning expenditures by provider type

Providers	Value (USD)	% of total
Central/Federal level		
Primary Health Care Centers	2 053 290	100
Total	2 053 290	100

4. Family Planning expenditures categories (FPSC)

Expenditure Categories	Amount in USD	
	Central/Federal	TOTAL
A - Service Delivery Category		
1 -Expenditure on staff providing FP services/Health Facilities (personnel)	1 020 393	1 020 393
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs		
3 -Outsourcing of services		
4 - Contraceptives, medicine & other consumables		
IUD	209 614	209 614
Implants		
DMPA-IM (Depo Medroxyprogesterone Acetate Intra-Muscular)	3 840	3 840
Sayana Press – Depo Medroxyprogesterone Acetate Sub-Cutaneous (DMPA-SC)		
Pills	80 087	80 087
Condoms (male and female)	57 130	57 130
Lactational Amenorrhea Method (LAM)		
Long-acting method (sterilization)		
Others (Contraceptives/consumables not disaggregated by type)	336 738	336 738
B - Above-site level category		
Logistics/transportation of contraceptives etc.	37 340	37 340
Information, Education and Communication (IEC)	43 000	43 000
Policy Development and Advocacy	15 219	15 219
Management Information System (MIS) and Health Information System (HIS)	27 935	27 935
Monitoring, Evaluation and Research	38 129	38 129
Capacity building/training (for all categories mentioned above)	76 543	76 543
Program Management	9 610	9 610
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)	13 016	13 016
Others (please specify)	70 730	70 730
C - Capital (Medical & Non-medical Equipment, Construction and Renovation. ...)	13 966	13 966
GRAND TOTAL (A+B+C)	2 053 290	2 053 290

5. Flows of family planning service funds from government

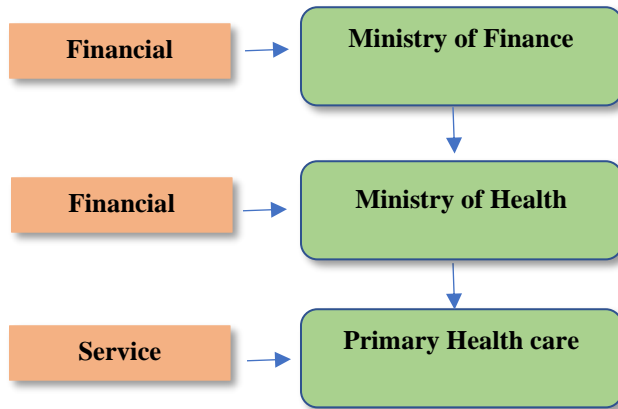


Figure 1: Flow of FP financing from the central government through lower levels in the health sector

6. Estimation Method - FP Shared Expenditures

- Family Planning services are provided at primary health care centers, in West Bank there are 606 primary health care centers.
- The centers are classified in four categories from 1-4, level one is a room in a village where health education, home visits, and withdraw blood tests and PKU are provided.
- Family Planning services are provided in levels three and four and some of level two.
- Family Planning services are provided in 292 centers.

The total number of cases received the FP service in 2021 was 59674, out of them 9226 cases and 50488 were follow up visits.

Service costs:

Service costs = Number of cases x technical service cost norm

- Number of cases: number of people using FP services
- The service cost norm includes the expenditures for purchasing contraceptives plus the price of technical services

Price for technical services includes:

- Salary = Direct expenses for staff (doctors, nurses, (full time), clerks, lab. Technicians (partially according to their level of effort in FP
- Indirect costs: expenses for logistics, capacity building, monitoring and evaluation, health information system, policy, management, chemicals, consumables, replacement materials plus expenses for electricity, water, fuel, equipment depreciation, equipment maintenance, and replacing equipment, stationary, laboratory consumables and kits