

## Results/tables of the 2021 FPSA

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

Financing Source	Value (USD)	% of total
<b>Central level</b>		
Ministry of Finance (MoF) – National Budget	\$ 535,508	100%
<b>Subnational/provincial level</b>		
<b>Total (Central + Subnational)</b>	<b>\$ 535,508</b>	<b>100%</b>

### 2. Family planning expenditures by financing agents in 2021

Financing Agents	Value (USD)	% of total
<b>Central level</b>		
Ministry of Health (MOH)		
- Maternal and Child Health Department (MCHD)	\$ 446,687	83.4%
National Health Institute (INS)	\$ 12,357	2.3%
SAMES	\$ 76,464	14.3%
<b>Subnational/provincial level</b>		
<b>Total (Central + Subnational)</b>	<b>\$ 535,508</b>	<b>100%</b>

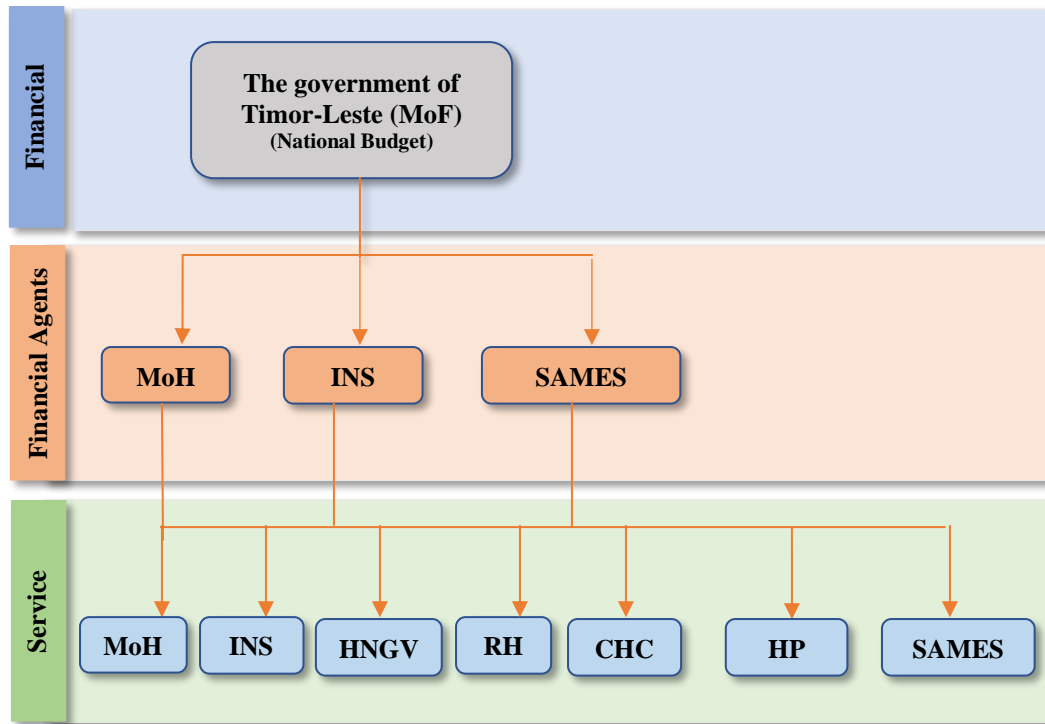
### 3. Family planning expenditures by provider type in 2021

Financing Provider	Value (USD)	% of total
<b>Central level</b>		
Ministry of Health (MOH)		
- Maternal and Child Health Department (MCHD)	\$50,981	9.5%
National Health Institute (INS)	\$12,357	2.3%
SAMES	\$76,464	14.3%
National Hospital (HNGV)	\$3,276	0.6%
Referral Hospital (RF)	\$3,060	0.6%
Community Health Center (CHC)	\$108,630	20.3%
Health Post (HP)	\$280,740	52.4%
<b>Subnational/provincial level</b>		
<b>Total (Central + Subnational)</b>	<b>\$ 535,508</b>	<b>100%</b>

## 4. Family Planning expenditures categories (FPSC)

Expenditure Categories	Amount in USD		
	Central/Federal	Sub National Levels	TOTAL
<b>A - Service Delivery Category</b>			
1 -Expenditure on staff providing FP services/Health Facilities (personnel)	\$395,706		\$395,706
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs			
3 -Outsourcing of services			
<b>4 - Contraceptives, medicine &amp; other consumables</b>			
IUD	\$3,600		\$3,600
Implants			
DMPA-IM (Depo Medroxyprogesterone Acetate Intra-Muscular)			
Sayana Press – Depo Medroxyprogesterone Acetate Sub-Cutaneous (DMPA-SC)			
Pills			
Condoms (male and female)	\$1,500		\$1,500
Lactational Amenorrhea Method (LAM)			
Long acting method (sterilization)			
Others (Contraceptives/consumables not disaggregated by type)			
<b>B - Above-site level category</b>			
Logistics/transportation of contraceptives etc.	\$35,574		\$35,574
Information, Education and Communication (IEC)			
Policy Development and Advocacy			
Management Information System (MIS) and Health Information System (HIS)			
Monitoring, Evaluation and Research			
Capacity building/training (for all categories mentioned above)	\$590		\$590
Program Management	\$90,149		\$90,149
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)	\$8,389		\$8,389
Others (please specify)			
<b>C - Capital (Medical &amp; Non-medical Equipment, Construction and Renovation. ...)</b>			
<b>GRAND TOTAL (A+B+C)</b>	<b>\$535,508</b>		<b>\$535,508</b>

## 5. Fund flows for family planning services from government



### Notes:

- MoF = Ministry of Finance
- MoH = Ministry of Health
- INS = National Health Institute
- SAMES = Central Medical Store (Serviço Autonomo Medicamentos e Equipamentos da Saude)
- CHC = Community Health Centers
- HP = Health Post
- RH: Referral Hospitals
- HNGV: National Hospital Guido Valadares

## 6. Estimation Method - FP Shared Expenditures

The two government institutions (MoH and INS) used Level of Effort for estimation, and SAMES has their own data.

### 1. MOH

#### 1.1 Salaries for services (FPSC)

Health facility	Health Profession	# of health professionals (estimation) providing FP services)	Salary (monthly)	% of work dedicated for FP (estimation LoE)	Total months	Total
Nat Hospitals	OBGYN specialist	1	\$ 1,200.00	10%	12	\$ 1,440.00
	Midwives	3	\$ 510.00	10%	12	\$ 1,836.00
Ref Hospital	Midwives	5	\$ 510.00	10%	12	\$ 3,060.00
Health Center	Midwives	71	\$ 510.00	25%	12	\$ 108,630.00
Health Post	Med. Doc	151	\$ 610.00	10%	12	\$ 110,532.00
	Midwives	117	\$ 510.00	20%	12	\$ 143,208.00
	Nurse	50	\$ 450.00	10%	12	\$ 27,000.00
<b>Total</b>						<b>\$395,706.00</b>

#### 1.2 Staff cost not classified above (production factor):

$$(\$1769*12)+(\$950*12)+(\$780*12)+(\$343*12) = \$ 46,104$$

1.3 **Production factors not broken down by type (Estimation for Operational expenditures)** is a total of **\$4,877** breakdown cost is as follows:

- One Air Conditioner:  $0.6\text{kw} * 8\text{h/day} * \$0.24 = \$1.152/\text{day} = \$35.064/\text{month} = \mathbf{\$420.768/\text{year}}$
- Three desktops computer and one printer:  $0.1\text{kw} * 8\text{h/day} * \$0.24 = \$ 0.192/\text{day} = \$5.844/\text{month} = \$70.128/\text{year} * 4 = \mathbf{\$280.512/\text{year for desktop computers + one printer}}$
- One Laptop:  $0.05\text{kw} * 8\text{h/day} * \$0.24 = \$ 0.096/\text{day} = \$2.922/\text{month} = \mathbf{\$35.064/\text{year}}$
- Two lamps:  $0.1\text{kw} * 8\text{h/day} * \$0.24 = \$0.192/\text{day} = \$5.844/\text{month} = \$70.128/\text{year} * 2 = \mathbf{\$140.256/\text{year for 2 lamps}}$
- Fuel estimation: **\$1000/year** used for family planning activity
- Utility costs = **\$ 3000/year** for Directorate for Public Health.

## 2. INS

### 2.1 Staff cost not classified above (production factor):

Program Management Staff Cost				
Salary	Number of month	Total salary in a year	% of work dedicated for FP (estimation LoE)	Total salary dedicated for FP
\$ 913.46	12	\$ 10,961.52	15%	\$ 1,644.23
\$ 832.40	12	\$ 9,988.80	15%	\$ 1,498.32
\$ 746.20	12	\$ 8,954.40	15%	\$ 1,343.16
\$ 717.36	12	\$ 8,608.32	15%	\$ 1,291.25
\$ 518.40	12	\$ 6,220.80	15%	\$ 933.12
\$ 430.00	12	\$ 5,160.00	15%	\$ 774.00
\$ 195.00	12	\$ 2,340.00	15%	\$ 351.00
\$ 195.00	12	\$ 2,340.00	15%	\$ 351.00
\$ 195.00	12	\$ 2,340.00	15%	\$ 351.00
\$ 171.00	12	\$ 2,052.00	15%	\$ 307.80
<b>Total</b>				<b>\$ 8,845</b>

2.2 Production factors not broken down by type (Estimation for Operational expenditures) is a total of: **\$3,512**, breakdown cost is as follows:

- One Air Conditioner:  $0.6\text{kw} \times 8\text{h/day} \times \$0.24 = \$1.152/\text{day} \rightarrow \$35.064/\text{months} \rightarrow$  **\$420.768/year**
- Five desktop computer:  $0.1\text{kw} \times 8\text{h/day} \times \$0.24 = \$ 0.192/\text{day} \rightarrow \$5.844/\text{months} \rightarrow$  **\$70.128/year**  
\* 5 desktop computers = **\$350.64/year for 5 computers**
- Two lamps:  $0.1\text{kw} \times 8\text{h/day} \times \$0.24 = \$ 0.192/\text{day} \rightarrow \$5.844/\text{months} \rightarrow$  **\$70.128/year \* 2 = \$140.256/year for 2 lamps**
- Fuel estimation: **\$2600.00/year** used for family planning activity (Capacity building project).

## 3. SAMES

FP Production Factors	Total Cost in 2020 (US\$)	% of effort estimation for FP	Total cost (US\$)
Staff cost	352,004.00	10%	35,200
Training	5900	10%	590
Procurement (Condom Male, Jadelle)	5,100.00		5,100
Warehousing	152,219.52	10%	15,222
Logistic and distribution	203,519.40	10%	20,352
<b>Total Cost</b>			<b>76,464</b>