

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 (MoF) – National Budget	4,682,884	26%
Subnational level 1		
Provincial Finance Department (under MoF)	13,336,338	74%
Total	18,019,222	100%

2. Family planning expenditures by financing agents

Financing Agents	Value (USD)	% of total
Central/Federal level		
Ministry of Health (MOH/GOPFP)	4,682,884	26%
Subnational level 1		
Executive Office (DOF/POPFP)	13,336,338	74%
Total	18,019,222	100%

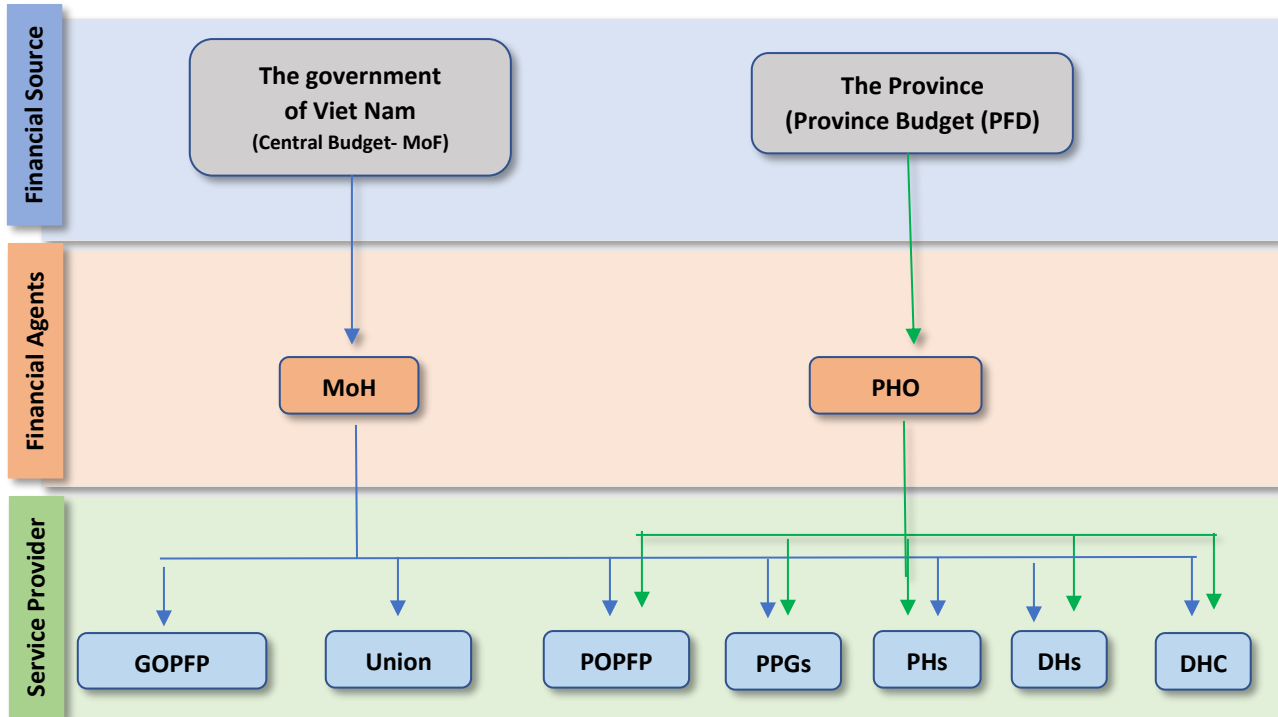
3. Family planning expenditures by provider type

Providers	Value (USD)	% of total
Central/Federal level		
National Family Planning Agency	160,542	0.9%
Public Health Center	4,522,343	25.08%
Subnational level 1 – Provincial level		
Public specialty hospital	4,150	0.02%
Subnational Level 2 – District & Commune level		
Public Health Center	9,993,284	55.5%
Public pharmacies and providers of medical goods	2,127,548	11.8%
Public laboratory and imaging facilities	1,211,355	6.7%
Total	18,019,222	100%

4. Family Planning expenditures categories (FPSC)

Expenditure Categories	Amount in USD			
	Central/ Federal	Sub National Levels	TOTAL in 2021	TOTAL in 2020
A - Service Delivery Category	4,265,984	8,907,355	13,173,339	11,750,028
1 - Expenditure on staff providing FP services/Health Facilities (personnel)		2,332,187	2,332,187	2,486,485
2 – Service staff costs (for direct service provision) in mobile/community services settings/CBDs		419,867	419,867	386,990
3 - Outsourcing of services				
4 - Contraceptives, medicine & other consumables				
IUD	176,173		176,173	186,046
Implants	702,109		702,109	977,928
DMPA-IM (Depo Medroxyprogesterone Acetate Intra Muscular)	630,098		630,098	736,144
Sayana Press – Depo Medroxyprogesterone Acetate Sub Cutaneous (DMPA-SC)				
Pills	2,602,102		2,602,102	2,328,836
Condoms (male and female)		2,127,548	2,127,548	1,730,111
Lactational Amenorrhea Method (LAM)				
Long acting method (sterilization)				
Others (Contraceptives/consumables not disaggregated by type)-	155,502	4,027,753	4,183,255	2,917,489
B - Above-site level category	416,900	4,428,983	4,845,883	6,632,488
Logistics/transportation of contraceptives etc.	214,000	133,094	347,094	470,787
Information, Education and Communication (IEC)	88,531	2,013,347	2,101,878	
Policy Development and Advocacy	42,359		42,359	
Management Information System (MIS) and Health Information System (HIS)	42,359	74,553	116,912	245,466
Monitoring, Evaluation and Research		330,446	330,446	723,828
Capacity building/training (for all categories mentioned above)	29,651	1,446,323	1,475,974	2,768,559
Program Management		431,220	431,220	31,487.3
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)				2,392,361
Other ((please specify)				
C – Capital (Medical & Non-medical Equipment, Construction and Renovation. ...)				
GRAND TOTAL (A+B+C)	4,682,884	13,336,338	18,019,222	18,382,515

5. Flows of family planning service funds from government



Abbreviations

- MoF = Ministry of Finance
- MoH = Ministry of Health

6. Estimation Method - FP Shared Expenditures

(1) Service costs

Service costs = Number of cases x technical service cost norm

- Number of cases: number of people using FP services reported by the population/health agencies by each contraceptive method
- The service cost norm includes the expenditures for purchasing contraceptives plus the price of technical services

Price for technical services (issued by the Ministry of Health) includes:

- Salary = Direct expenses for staff (doctors + nurses) + Management expenses (18% of direct expenses).
- Direct costs (which cannot be separated): Expenses for drugs, infusions, chemicals, consumables, replacement materials plus expenses for electricity, water, fuel, waste treatment, environmental sanitation, etc. plus expense for maintaining and maintaining equipment, purchasing and replacing equipment.

The state budget (Central and local budgets) pays for the free beneficiaries (the other of customers are paid for by themselves, not included in this report). The central budget purchases contraceptives for the beneficiaries and the local budget pays for the service costs.

(2) **The remaining expenditures** are aggregated according to state budget expenditure reports of agencies, units and localities.