National AIDS Spending Assessment (NASA) in Mozambique in the year 2014

Trend of expenditure in HIV and AIDS, 2004-2014

Summary of HIV expenditure in 2014:
- Total HIV expenditure: US$ 332.5 million
- HIV expenditure from the State Budget: US$ 16.2 million (or 5% of total HIV expenditure)
- HIV expenditure from external aid: US$ 314 million (or 94% of HIV expenditure)
- Total HIV expenditure as percentage of GDP: 2.1%
- % from the State Budget for HIV: 0.2%
- % from expenditure on health for HIV: 28%
- Total HIV expenditure per capita (>15 years): US$ 25.2
- Total HIV expenditure per person living with HIV: US$ 225.2
- Expenditure on HIV prevention per capita (>15 years): US$ 6.7
- Expenditure on treatment per person under treatment: US$ 180.2

Recommendations from NASA 2014:
- Mobilize additional resources, including from the State Budget, to respond to the growing needs;
- Improve efficiency (allocating and technical) in the national HIV and AIDS response to have greater impact where it is most needed, and do more with less resources;
- Increase spending on prevention of sexual transmission especially targeted to the most vulnerable or at risk of contracting HIV, including young women or high-risk populations;
- Increase spending on IEC programs and community HTC as an entry point for health services;
- In male circumcision programs prioritize adults (> 15 years) to maximize the immediate impact of prevention programs;
- Increase the allocation for essential community support activities to improve and ensure the retention levels and adherence to treatment;
- Increase the allocation of resources to integrate HIV services in education, social protection, human rights and gender.

Funding Sources

- 94% of expenditure in HIV come from external aid;
- 05% of expenditure in HIV come from State Budget;
- 84% of expenditure in HIV com from the United States Government and the Global Fund.

Summary of HIV expenditure in 2014:
- ARVs
  - Domestic public
  - Domestic private
  - Global Fund
  - PEPFAR
  - Others international
  - Total
- Other current expenditure
  - Domestic public
  - Domestic private
  - International NGOs
  - Other multilaterals
  - Others bilateral
  - Total
- Capital expenditure
  - Domestic public
  - Domestic private
  - International NGOs
  - Other multilaterals
  - Others bilateral
  - Global Fund
  - PEPFAR
  - Total
- Total expenditure
  - Domestic public
  - Domestic private
  - International NGOs
  - Other multilaterals
  - Others bilateral
  - Global Fund
  - PEPFAR
  - Total

Expenditure on HIV per input and financial source

Main Funding Flows of response to HIV in 2014

Sources Agents Providers
In 2014, US$ 51 million were spent on programs for prevention of HIV sexual transmission.

Distribution of expenditure for prevention of HIV sexual transmission per beneficiary population, 2014

There were improvements in the geographical allocation of resources for prevention of HIV sexual transmission, but these funds remain insufficient to cover the needs.

2010

Expenditure for prevention of sexual transmission - 2010
Incidence (+15)

2014

Expenditure for prevention of sexual transmission and HIV incidence per region, 2010 and 2014

The main financial gap is due to the cost of antiretroviral treatment that could reach up to $ 250 million a year. It should be noted that the new treatment protocols recommended by WHO and implemented by the Government of Mozambique will further increase this financial gap.

References:
CNCS, Medição de Gastos em SIDA (MEGAS) em 2014 (Julho 2016)
CNCS, Medição de Gastos em SIDA (MEGAS) em 2010 e 2011 (Junho 2014)
CNCS, Medição de Gastos em SIDA (MEGAS) em 2007 e 2008 (2011)