



Mamaye!
evidence for action



2018 FEDERAL HEALTH BUDGET ANALYSIS

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Study Objectives

- Total Government Allocation to Health
- Trend in health budget allocation in the last 5 years
- Allocation to Health compared to International commitments
- *Family Planning allocation* and Immunization International Commitments
- Top key allocations and priority in the budget
- Observations and recommendations for policy action



Limitations of Analysis

- This analysis focuses on 3 key agencies with leading roles for Maternal and New-born Health:
 - FMOH HQ
 - NPHCDA and
 - NHIS
- The tertiary institutions, hospitals and research centres are excluded



Medium Term Expenditure Framework Assumptions

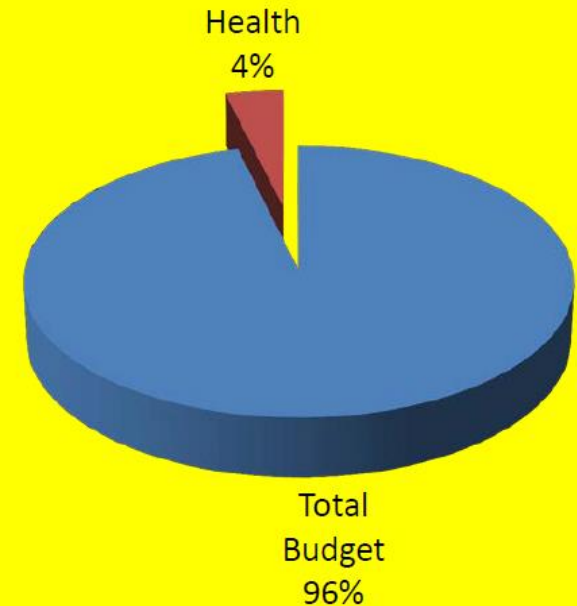
Proposed 2018	Reality
Bench mark price of \$45 per barrel	Crude oil price is over \$64pb
Crude oil production of 2.3million barrels per day	Crude oil production hit 2.07million barrels per day
Inflation rate of 12.42%	Inflation rate 15.9 %
Exchange rate of ₦305 to \$1	Exchange rate of ₦365 to \$1



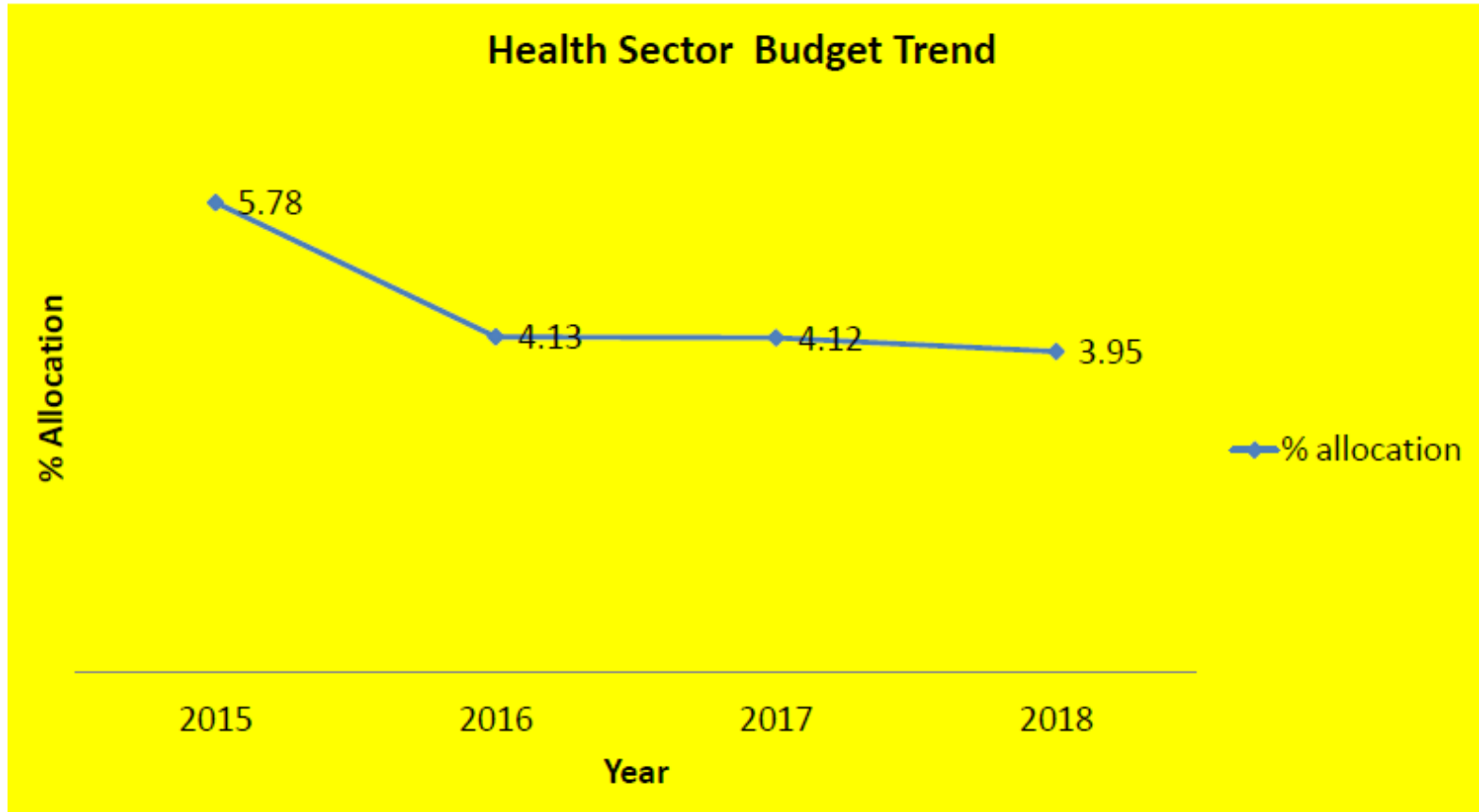
Share of the 2018 Health Budget

- Total FG Budget = ₦8.612trn
- Total MOH Budget = ₦340bn
- Share of Health Budget = 3.95%

Share of the Health Budget

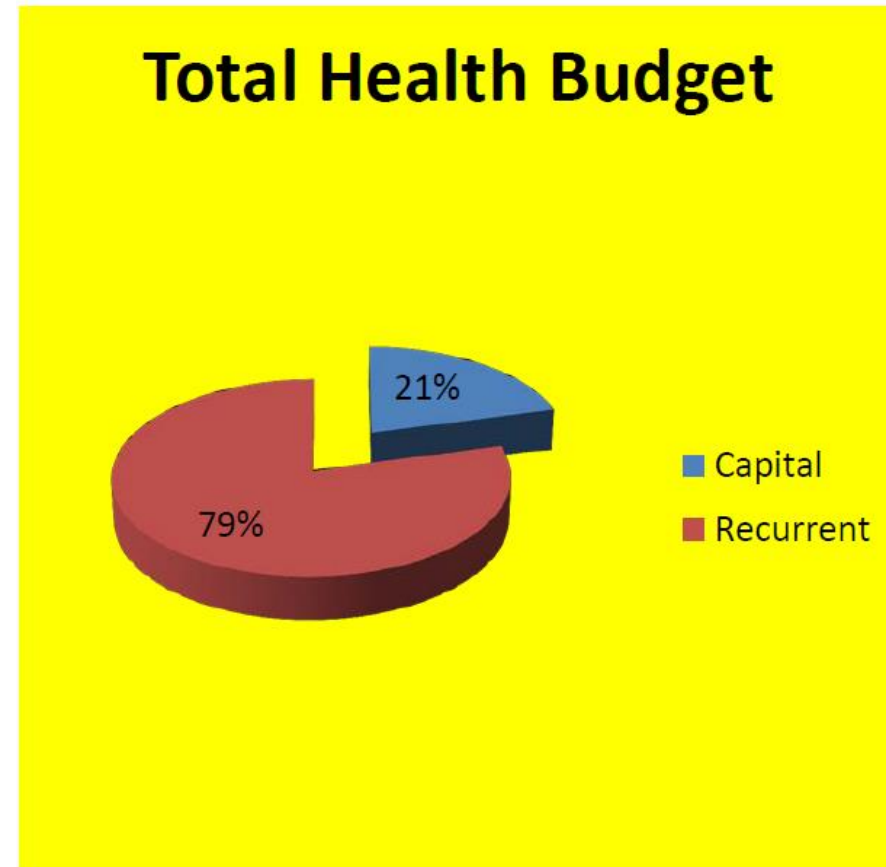


Is the Health Budget increasing?



FMOH- Share of Capital to Recurrent

- Recurrent budget increased nominally by 6.5%
- Capital budget increased nominally by 27%
- Factoring in inflation of 15% will reduce the actual purchasing power
- ~~₺340bn~~ in real terms ~~₺296bn~~

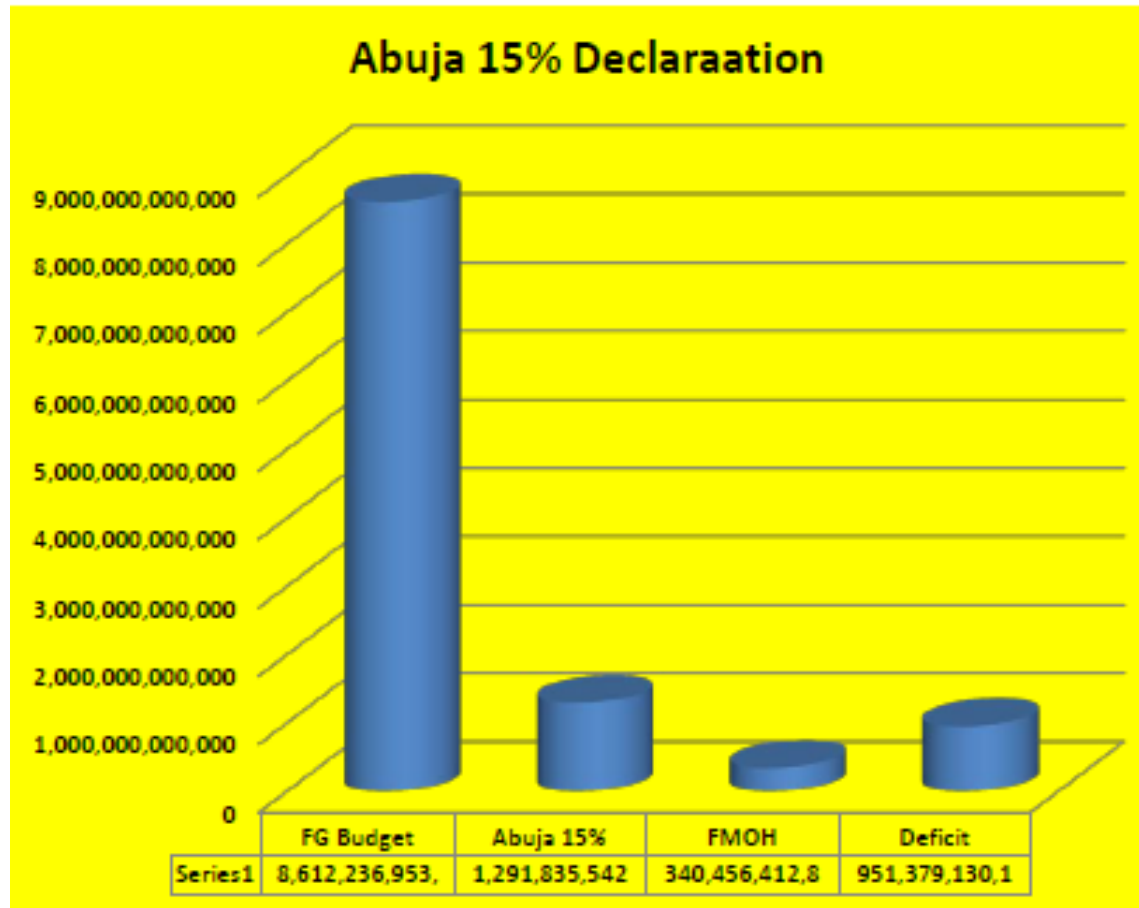


There is a 10% **nominal** increase in the budget of the FMOH from the previous budget



Abuja 15% vs 2018 Health Budget

Additional ₦951.379bn
required to meet the
Abuja 15% commitment



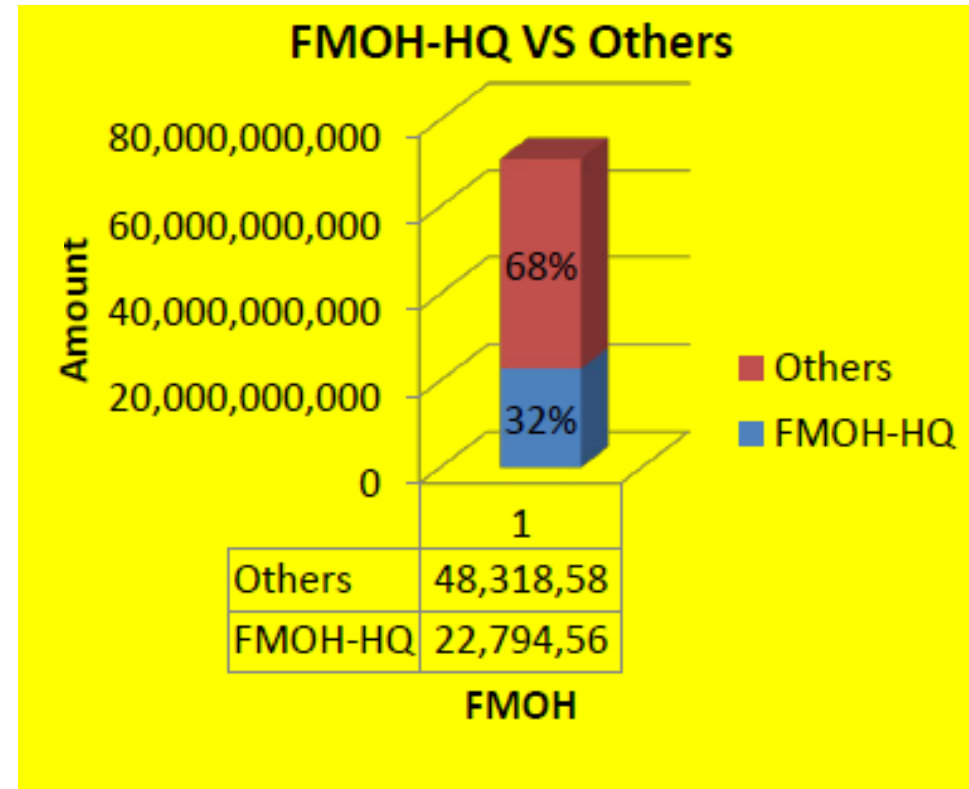
2018 Health Budget and the NHAct

- National Health Act states that $\geq 1\%$ CRF
- Total Statutory allocation in 2018 = ~~N~~456bn
- Statutory allocations increased by 5% in 2018
- The increase is due to increases in transfer to NDDC and UBEC
- Expected 1% (~~N~~57bn) has not been set aside in the 2018 budget

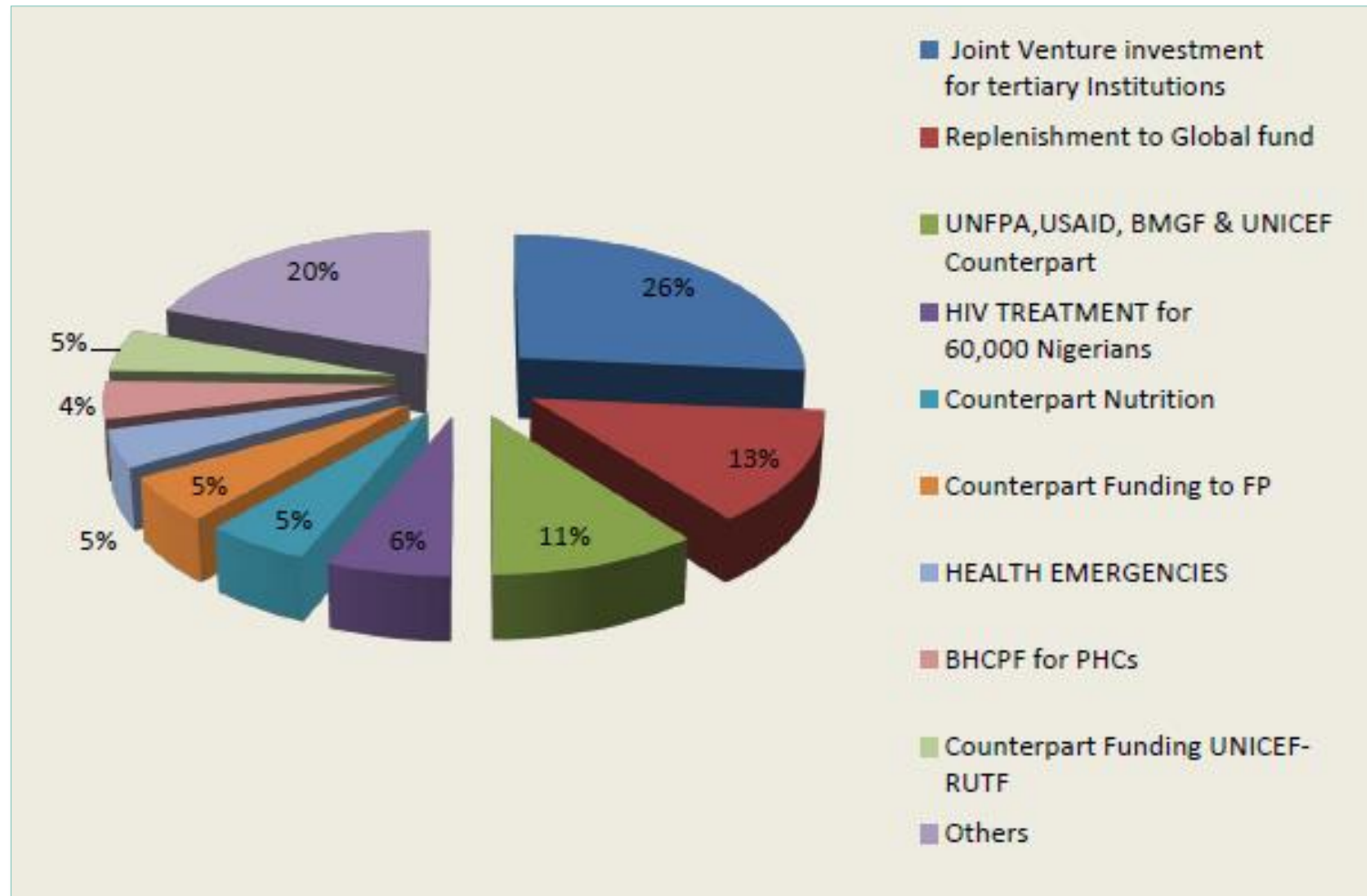


Capital Budget share within FMOH

- Capital budget of ~~N~~71bn
- 32% of the of capital budget will be spent by FMOH-HQ
- 85 agencies to share ~~N~~48.3bn



Top Capital Budget Allocation



Top Capital Allocation – FMOH- HQ

Items	Amount (N)	Remarks
Joint Venture Investment For Tertiary Institutions	6,000,000,000	
Replenishment To Global Fund	3,000,000,000	
Counterpart UNFPA, USAID, BMGF & UNICEF	2,400,000,000	
HIV TREATMENT For 60,000 Nigerians	1,418,004,596	
Counterpart Nutrition	1,200,000,000	
Counterpart Funding To FP	1,200,000,000	
Health Emergencies	1,000,000,000	
BHCPF for PHCs	1,000,000,000	
Counterpart Funding UNICEF- RUTF	1,110,186,200	
Others	4,466,377,988	110 projects will share ₦4.4bn

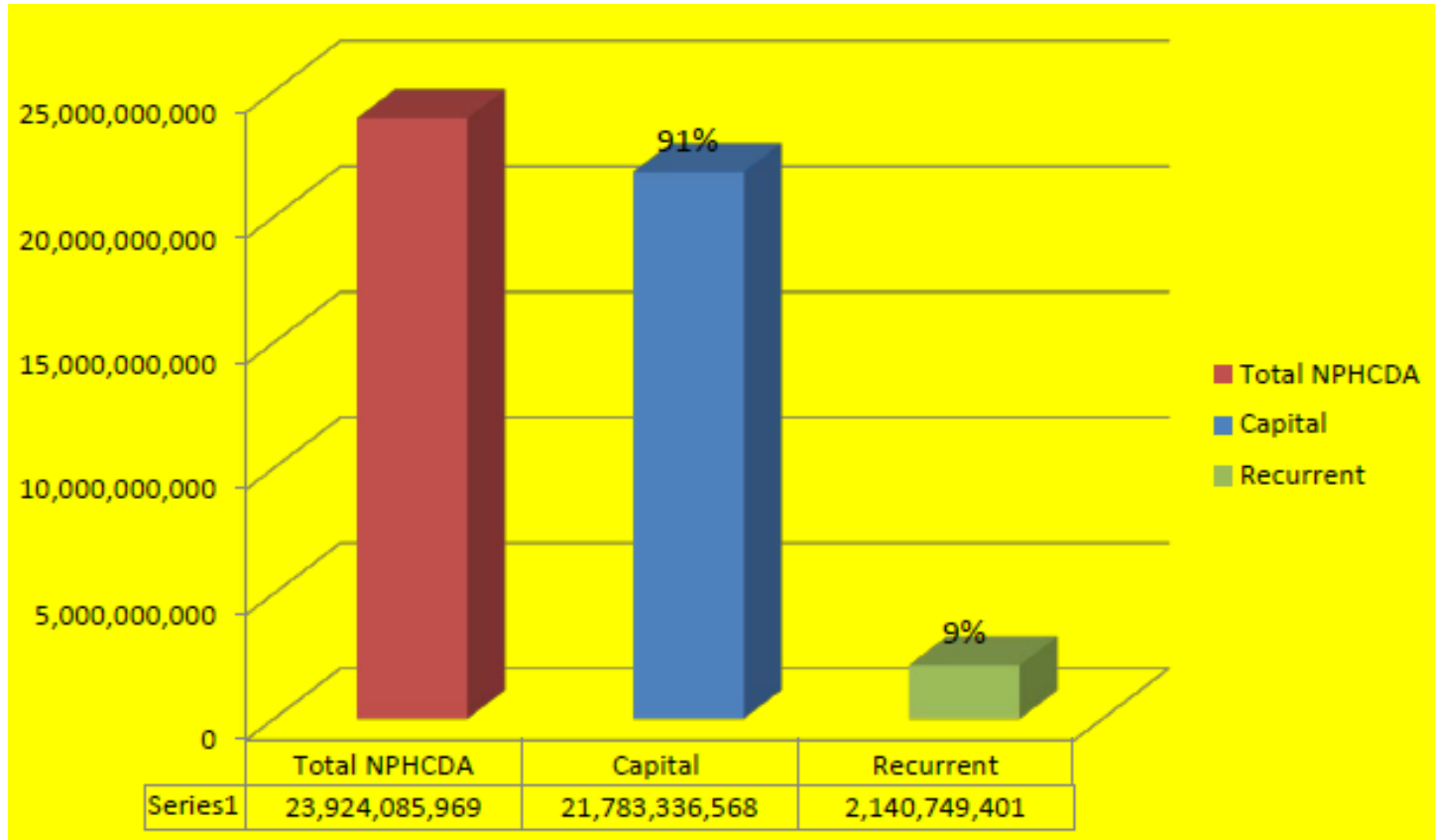


Key MNCH allocations in FMOH-HQ

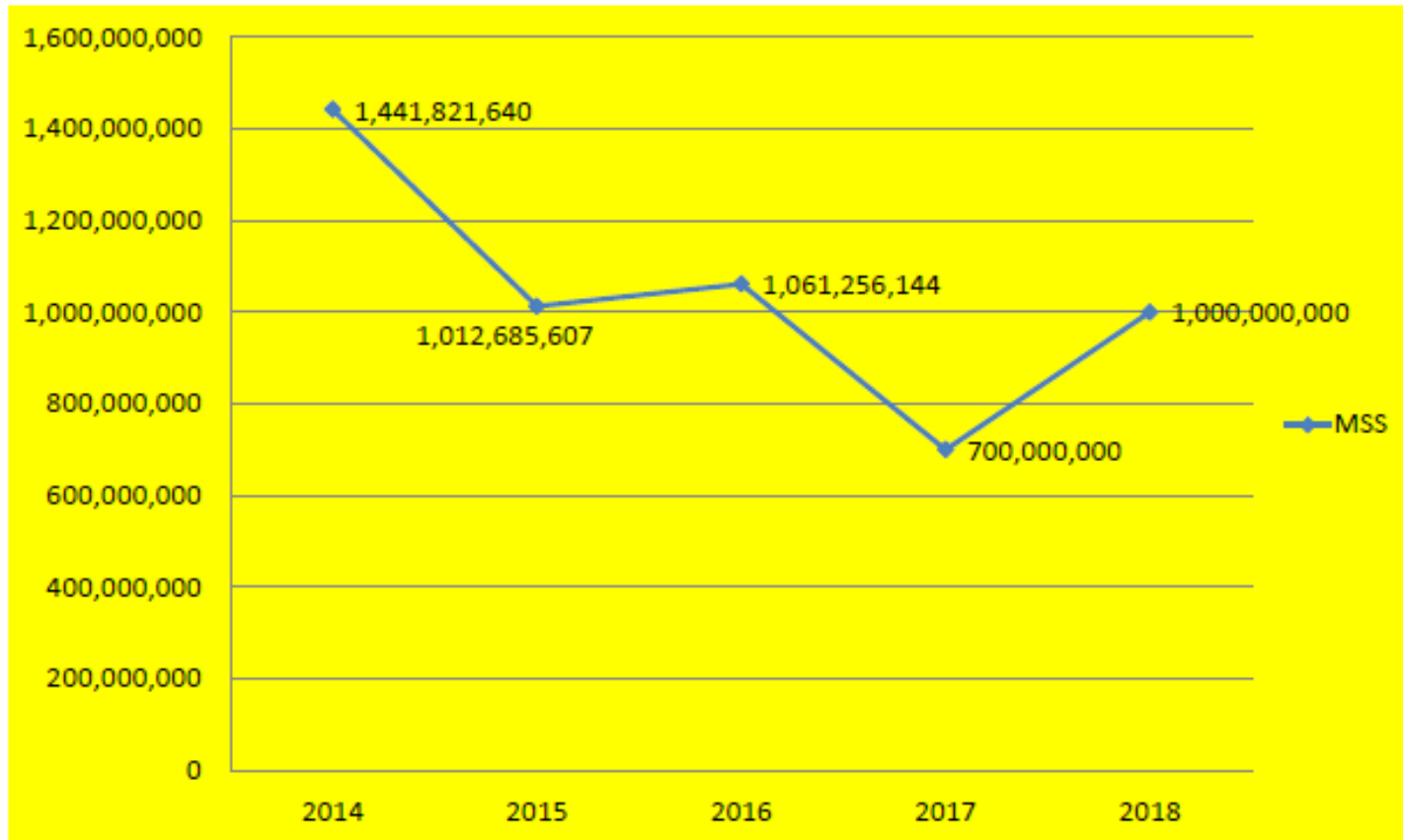
Items	2017 (₦)	2018 (₦)	Remarks
RUTF (Nutrition)	1.2bn	1.1bn	Counterpart fund
Infant feeding	23m	30m	
Contraceptives, logistics & FP Training	948m	1.2 bn equivalent of USD3.9m@305 exchange	New FP 2017 Commitment USD4million.
National Blood Transfusion Service Commission (NBTS) services; printing, installations, capacity building, recruitment of volunteers, world blood donor	77.85m	185.6m	Requires a minimum of \$5million, approx ₦1.5bn



National Primary Health Care Development Agency



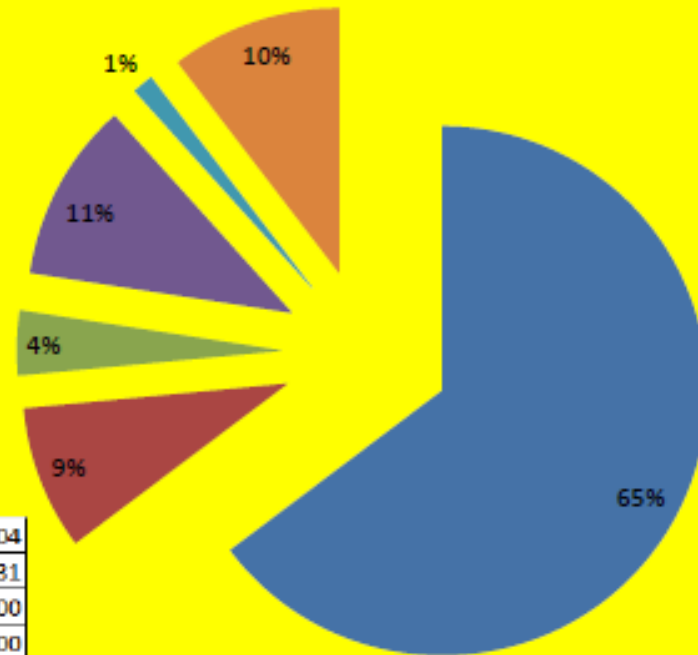
Funding trend for Midwives Service Scheme



2018 Budget allocations for Vaccines

NPHCDA Budget for Vaccine = ₦13.742bn

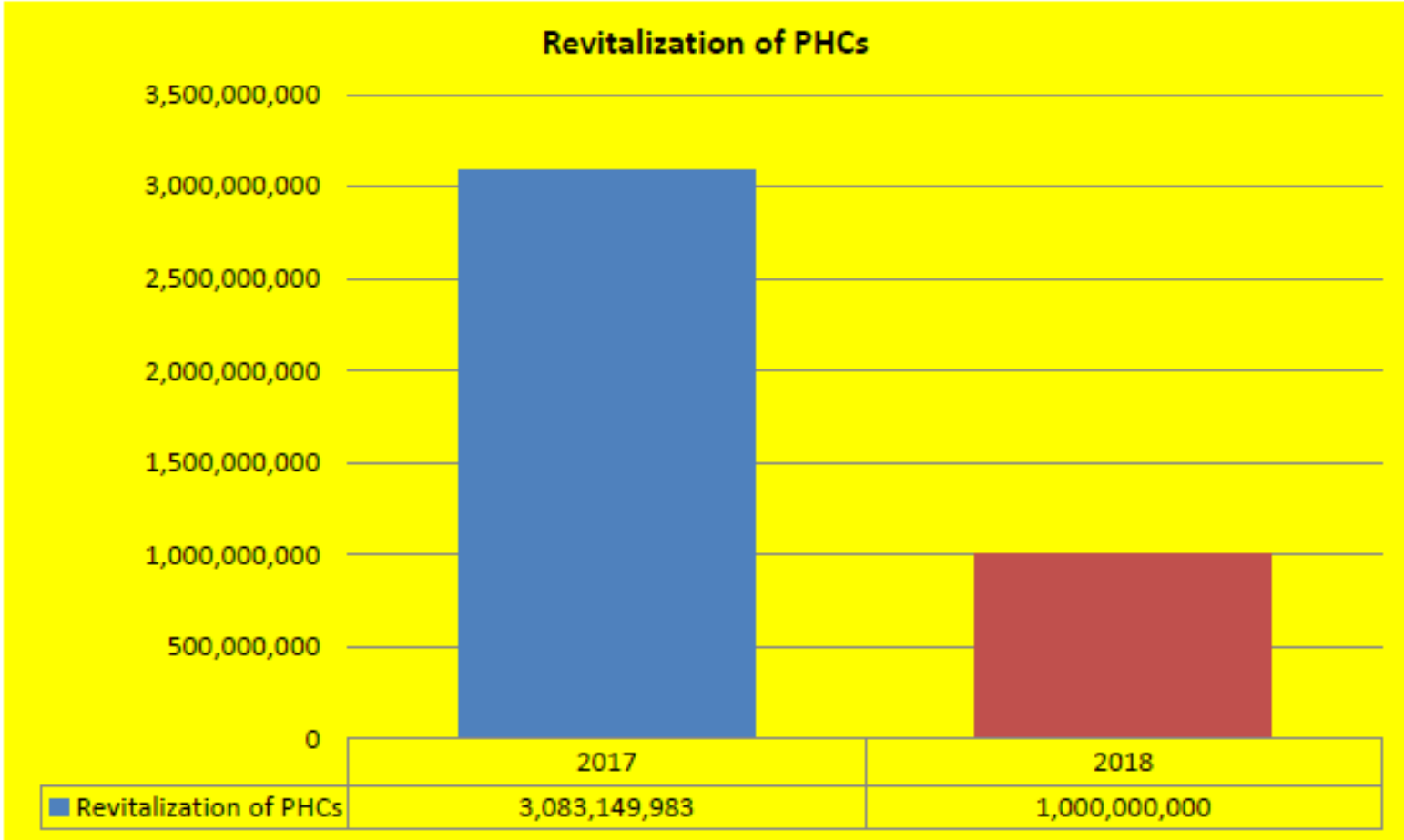
■ RI Vaccines/Cost ■ Polio Eradication ■ SIA Vaccine
■ Emergency response Vaccine/Cost ■ Hajj Vaccine ■ Cold Chain Supply to States



RI Vaccines/Cost	8,895,468,504
Polio Eradication	1,204,190,831
SIA Vaccine	540,000,000
Emergency response Vaccine/Cost	1,500,000,000
Hajj Vaccine	174,574,043
Cold Chain Supply to States	1,428,523,456



Revitalization of PHCs



NHIS - Observations

- NHIS is an agency under FMOH
- NHIS is a revenue generating agency
- Operational budget is not published
- The budget allocation is not a reflection of its annual expenditure
- The capital budget of ₦14,690,000 for Maternal and Child healthcare is unrealistic
- Last year they had a controversial training budget of Over ₦800m
- **Activities of NHIS can lead Nigeria to UHC – equity, financial protection and quality of service delivery**

#OpenupNHIS



Summary of Observations (1)

- The National Health Act has not been funded in the 2018 budget
- The share of the health budget is declining in the face of emergencies and disease outbreak
- The Government has met the reviewed contraceptives target of USD 4 Million
- Lean health budget is spread across too many new/ongoing projects(119)
- The Basic Health Care Provision Fund to PHCs will be funded up to ₦1bn, location or State not identified in budget



Summary of Observations (2)

- Relatively increasing vaccine budget for emergency response
- Blood procurement and services budget still not a prioritized
- Counter part funding takes up more than half of FMOH budget depicting that donor dependence is still very high
- Nigeria should prioritize preventive nutrition rather than curative – the counterpart funding for Ready to Use Therapeutic Feeding (RUTF) s huge.



Recommendations

- Nigeria is 2nd wave GFF recipient. The budget should reflect significant increases in the area of RMNCAH
- The focus for Vaccine procurement should be more of preventive
- Details of expenditure on BHCPF should be provided (Which PHCs or States are benefiting)
- Allocation for blood procurement services should be adequately funded (at least N1.5bn needed)
- The NHIS should make public its operational budget
- The policy on Infant nutrition should be operationalized and priority given to infant nutrition not RUTF can be sourced locally
- Vaccine budgets should adequately provide for prevention and less focus on reactive responses



Our Ask

Transparent budget

Provide more details on budget items to enhance accountability

Adhere to funding Commitment

Abuja 15%

Fund the Basic Health Care fund Now! as required by NHAct - ($\geq 1\%$ of CRF, ₦57bn)

Fund preventive nutrition (infant feeding) adequately





MAKE HEALTH BUDGET TRANSPARENT AND PARTICIPATORY

#OpenMoH

