

# An Overview of 2016 Health Sector Budget Performance



*- Wale Micaiah*

# 2016 Appropriated Budget

NO.	BUDGET COMPONENTS	AMOUNT	PERCENTAGE
1	Debt Services	1,475,320,000,000	24.34%
2	Statutory Transfer	351,370,000,000	5.80%
3	Recurrent Expenditures	2,646,389,236,196	43.66%
4	Capital Expenditures	1,587,598,122,031	26.20%
	<b><i>TOTAL BUDGET</i></b>	<b>6,060,677,358,227</b>	

# 2016 Budget Assumptions

NO.	ITEM	PROJECTION	ACTUAL
1	Average Oil Production (mbpd)	2.2	1.93
2	Average Oil Price Benchmark (\$)	38	<b>52.27</b>
3	Non-Oil Revenue Baseline	Customs Collections, Company Income Tax, Value Added Tax, FGN Independent Revenue	
4	Exchange Rate (\$)	197	305
5	Inflation (%)	9.81	18.39

43.6

Nov  
2016

**We Spend more Dollar than we EARN**

# 2016 Capital Budget Releases

( October 21, 2016 )

## CAPITAL EXPENDITURES

1,587,598,122,031

## RELEASED

635,770,642,465

## % RELEASED

40%

## HEALTH

28,650,342,987

## RELEASED

18,472,539,524

## %

64%

### HEALTH BUDGET

COMPONENT	TOTAL	PERCENTAGE
Recurrent Expenditures	221,412,548,087	89%
Capital Expenditures	28,650,342,987	11%
Total Budget	250,062,891,075	

4%  
of National  
Budget

# 2016 Capital Budget Releases

( **HEALTH** )

<b>AGENCY</b>	<b>BUDGETED</b>	<b>RELEASED</b>	<b>%</b>
National Primary Health Care Development	15,694,635,719	12,673,590,715	80.75%
Federal Medical Centre, Nasarawa State	131,452,712	105,458,068	80.23%
Federal Ministry of Health - Hqtrs	5,214,252,356	2,506,093,423	48.06%
Other Agencies	80,957,470	33,908,482	41.88

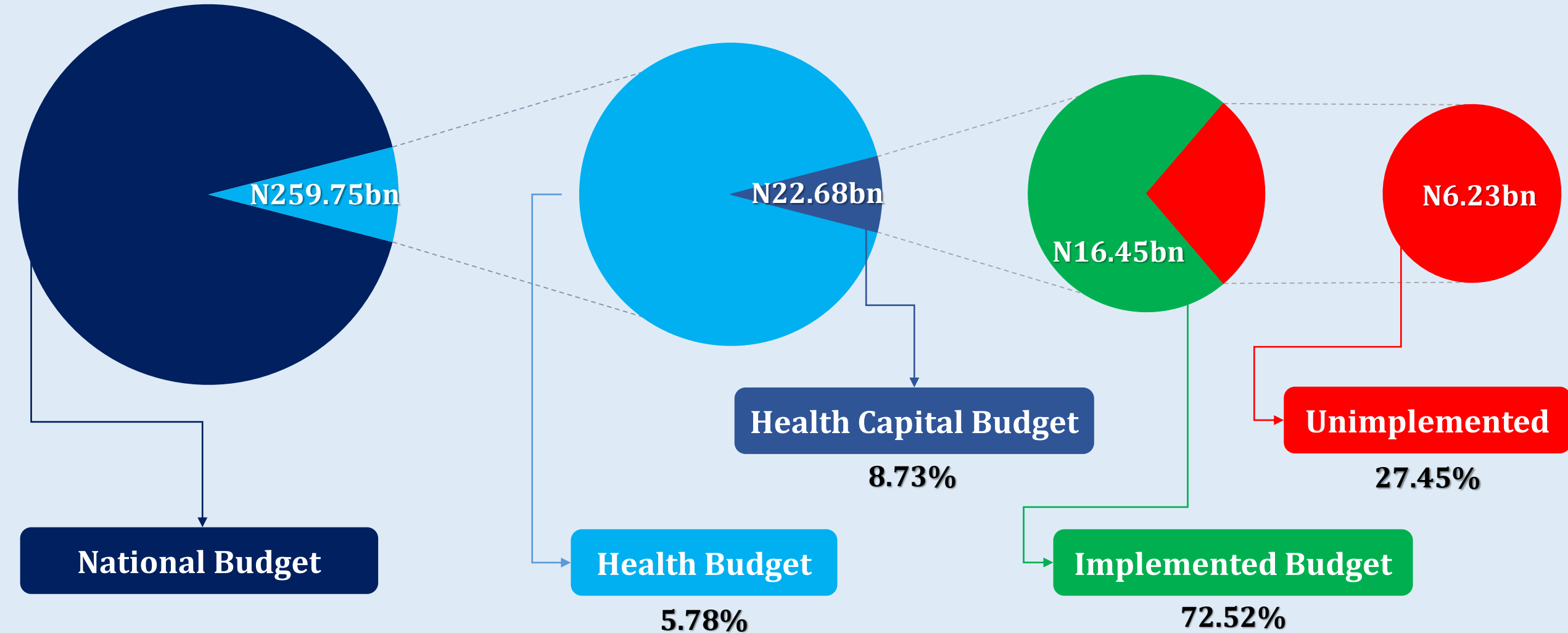
*What about*  
***BUDGET IMPLEMENTATION?***

# Past Budget Implementation Reports

YEAR	NATIONAL (Trillion)	HEALTH (Billion)	CAPITAL (Billion)	IMPLEMENTED (Billion)	IMPLEMENTED %
2015	4,493.36	259.75	<b>22.68</b>	16.45	<b>72.52%</b>
2014	4,695.19	264.46	<b>49.52</b>	20.47	<b>41.34%</b>
2013	4,987.22	282.50	<b>60.05</b>	34.78	<b>57.93%</b>
2012	4,749.10	282.77	<b>60.92</b>	45.00	<b>73.87%</b>
2011	4,484.74	257.87	<b>38.79</b>	32.17	<b>82.93%</b>

# 2015 Budget Implementation Reports

NATIONAL BUDGET	HEALTH BUDGET	CAPITAL BUDGET	IMPLEMENTED
4,493,363,957,158	259,751,742,847	22,676,000,000	16,445,053,729
	5.78%	8.73%	72.52%



# Ministry of Health Audit Reports

Budget Enactment

Executive & Legislature

Budget Implementation

Executive & Legislature

Budget Monitoring  
& Auditing

Executive & Legislature

2014  
Audit  
Report

- Drugs were haphazardly arranged in the store, instead of arranging them according to each programme.
- Most of the drugs like malaria; Narcotics, Mosquito nets, etc. were left in the store undistributed even though they were almost at their expiring dates.

**“The Permanent Secretary failed to respond to my audit observations sent to him”**

– Auditor-General of the Federation



## In Conclusion...

1

Improved budgetary allocation to Health, especially to Capital Expenditures;

2

Quarterly Budget Releases and Implementation Reports;

3

Adopt conservative assumptions in drafting the MTEF & FSP document;

4

Access to Health Ministry Audit Reports.

